FY 2023
State of Vermont
Executive Budget
Recommendation

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Acknowledgments

This document was prepared by the Budget & Management Division of the Department of Finance & Management with the assistance of agency and department heads, business managers, and finance staff across the State.

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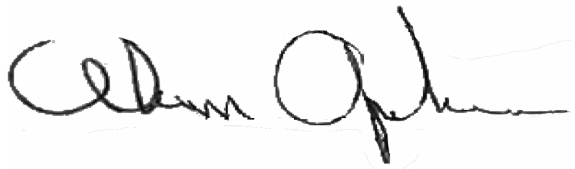
Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **State of Vermont, Vermont**, for its Annual Budget for the fiscal year beginning **July 01, 2021**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Respectfully submitted,

Adam Greshin, Commissioner



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

State of Vermont
Vermont

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

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Financial Structure, Policy, and Process

Government Organization

The Constitution of Vermont provides for three branches of Government-the Legislative, the Executive and the Judicial. Vermont's statewide elected officers are the Governor, Lieutenant Governor, Treasurer, Secretary of State, Auditor of Accounts and the Attorney General. All are elected at general elections for a term of two years, and each may succeed himself or herself in office with no limitation on terms.

The Legislative Branch: The bicameral General Assembly of Vermont convenes biennially with an adjourned session in the biennium. The House of Representatives has 150 members and the Senate has 30 senators. Members of the House of Representatives and Senate are elected for two-year terms in each general election. Bills for the raising of revenues must originate in the House of Representatives but may be amended or rejected by the Senate.

The Executive Branch: All statewide elected officers reside in the Executive Branch. The Governor is responsible for the faithful execution of all laws enacted by the Legislature and the management of the major departments and agencies of the Executive Branch, briefly described as follows:

- *Agency of Administration*: The Agency of Administration centralizes and integrates certain administrative and fiscal functions and activities of State government. The Agency is composed of the Office of the Secretary, the Department of Taxes, the Department of Finance and Management, the Department of Human Resources, the Department of Libraries and the Department of Buildings and General Services.
- *Agency of Transportation*: The Agency of Transportation consists of three functional divisions that are responsible for the planning, design, construction, maintenance and operation of state highways, railroads, and airports; and the Department of Motor Vehicles, which is responsible for the administration of motor vehicle registrations, driver's licenses and other motor vehicle regulations. The Agency of Transportation is responsible for the administration and collection of the motor vehicle purchase and use and motor fuel taxes as well as motor vehicle registrations and renewals and driver's license fees.
- *Agency of Education*: The Agency of Education is under the direction and supervision of the Secretary of Education, who is appointed by the Governor with the advice and consent of the Senate. The Secretary serves at the pleasure of the Governor and is a member of the Governor's cabinet. The principal statutory duties of the Secretary include the following: identifying the educational goals of the public schools, evaluating the program of instruction in the public schools, supervising and directing the execution of the laws relating to the public schools, and supervising the expenditure and distribution of all money appropriated by the State for public elementary and high schools. The Secretary serves on the State Board of Education as a nonvoting member. While not part of the Agency of Education, the State Board of Education evaluates education policy proposals, including those presented by the Governor or the Secretary, engages local school board members and the broader education community, establishes and advances education policy for the State and has the power to establish such advisory commissions as in the judgment of the Board will be of assistance to it in carrying out its duties. The Board also has authority, among other things, to enter into agreements with school districts, municipalities, states and the United States for services, educational programs, or research projects; and to examine and determine all appeals made to it. The Board consists of ten members appointed by the Governor with the advice and consent of the Senate.
- *Agency of Natural Resources*: The Agency of Natural Resources consists of the Office of the Secretary, the Department of Fish and Wildlife, the Department of Forests, Parks and Recreation, and the Department of Environmental Conservation. While not part of the Agency, the Natural Resources Board provides review and permitting for land use and development.
- *Agency of Commerce and Community Development*: The resources of the Agency of Commerce and Community Development are utilized to foster continued improvement in the Vermont economy and provide assistance to Vermont communities in their efforts to plan for the future. The Agency is composed of the Department of Economic Development, the Department of Housing and Community

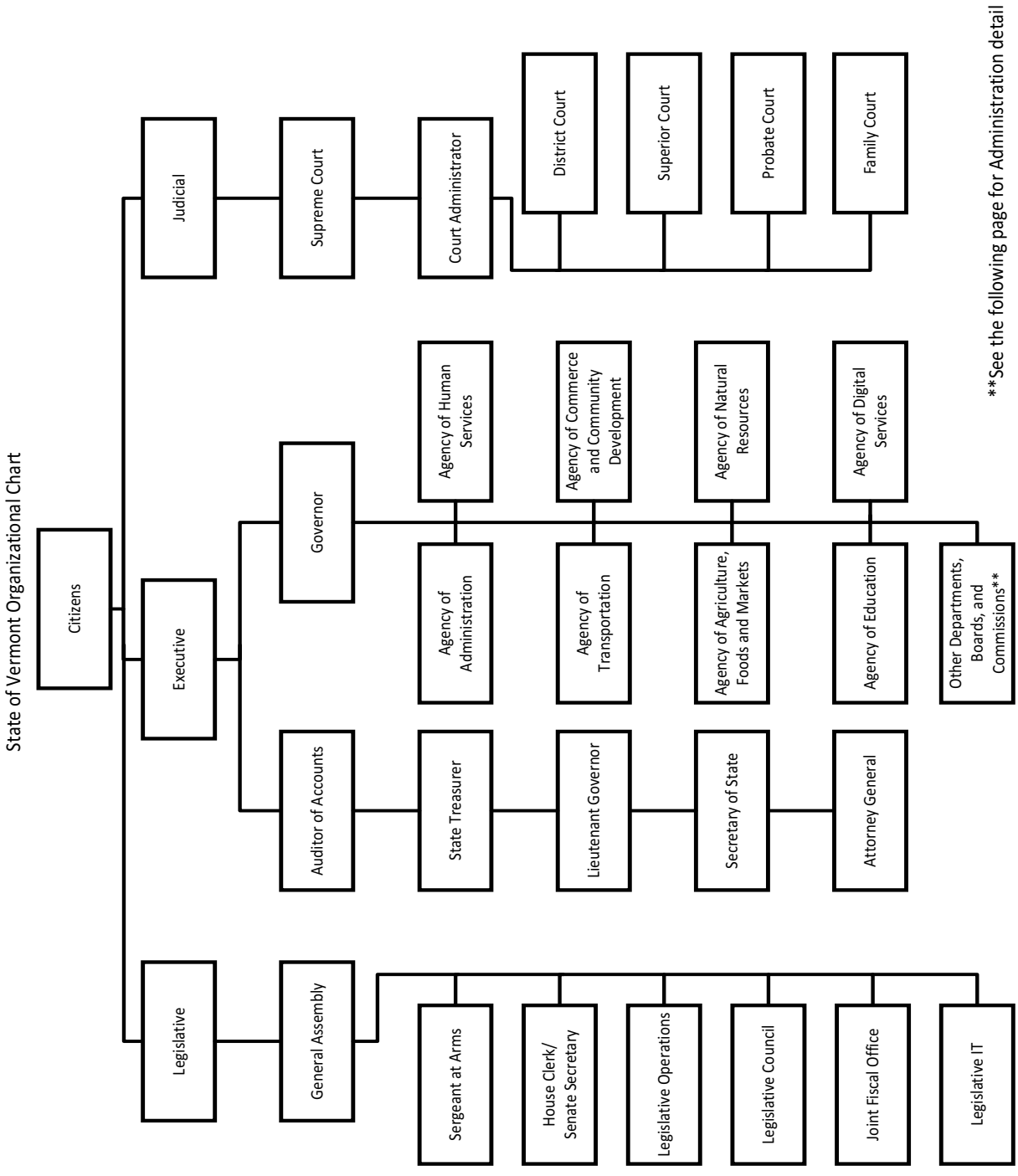
Development, the Department of Tourism and Marketing, and the Office of the Chief Marketing Officer.

- *Agency of Human Services*: The Agency of Human Services (AHS) administers the programs responsible for meeting the human service needs of Vermont citizens. The Agency is composed of the Office of the Secretary, and the Department of Disabilities, Aging and Independent Living, the Department of Corrections, the Department of Health, the Department of Mental Health, the Department of Children and Families and the Department of Vermont Health Access.
- *Agency of Digital Services*: The Agency of Digital Services (formerly the Department of Information and Innovation) is about providing cost-effective, customer-focused IT services and solutions to enable better government. At the core of the Agency, the Divisions of Shared Services, Data, Security, Enterprise Architecture and Project Management help ensure information technology services are standardized, coordinated, secure and cost-effective across Vermont State government.
- *Other Agencies and Departments*: There are a number of other agencies and departments responsible for other service areas within the Executive Branch as follows: the Agency of Agriculture, Food and Markets; the Department of Financial Regulation (formerly Banking, Insurance, Securities and Health Care Administration); the Department of Labor; the Department of Liquor and Lottery (formerly the Department of Liquor Control and the Lottery Commission); the Military Department; the Defender General; the Department of Public Safety; the Department of Public Service, the Public Utility Commission (formerly the Public Service Board), and the Green Mountain Care Board.

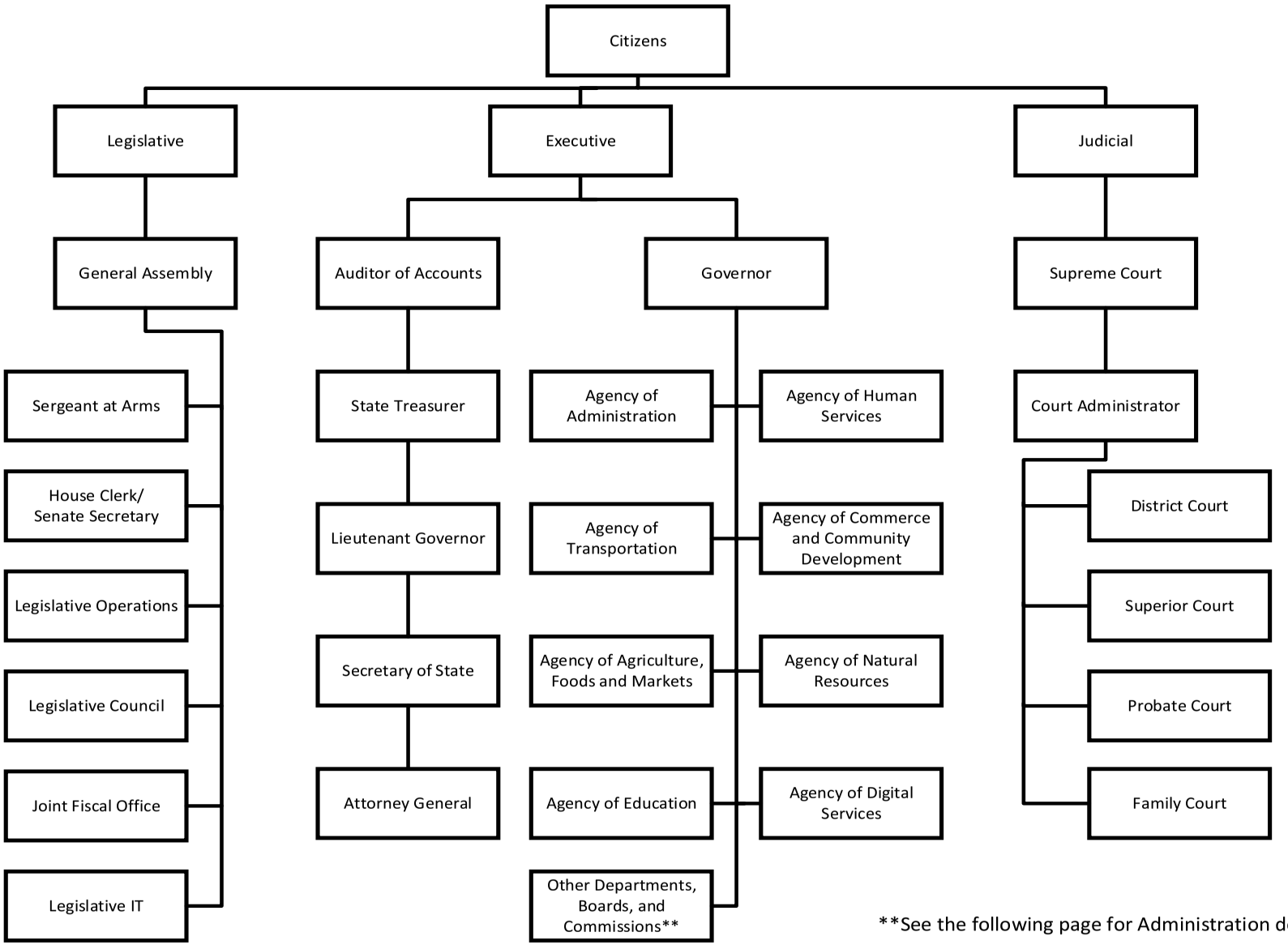
The Judicial Branch: The Judicial Branch of the State is composed of a Supreme Court, a Superior Court consisting of 14 units, one corresponding to each county, and a Judicial Bureau. The Supreme Court has a Chief Justice and four Associate Justices and is the appellate court for the State. The Superior Court has five jurisdictional divisions: Civil, Criminal, Environmental, Family and Probate. There are 32 judges sitting in the Civil, Family and Criminal divisions of the Superior Court, including an Administrative Judge. The Family Division has five magistrates. The Environmental Division has two judges and exercises statewide jurisdiction within the Superior Court. All judges and magistrates are appointed by the Governor with the advice and consent of the Senate for six-year terms. At the end of each six-year term, the question of their continuance in office is submitted to the General Assembly in a process known as retention. The Judicial Bureau has two hearing officers appointed by the Administrative Judge. An elected Assistant Judge with appropriate training may also be assigned to act as a Hearing Officer in the Judicial Bureau or as a side judge in the Civil and Family divisions. The Probate Division has a probate judge in each of the 14 units of the Superior Court. The citizens of each county elect one probate judge to serve in the Probate Division for a term of four years.

There are 14 counties in the State. Their administration consists of two Assistant Judges elected from each county. Other county level officials include a State's Attorney and a Sheriff, each of whom is elected every four years. County Clerks and County Treasurers are appointed by the Assistant Judges. County government is more titular than executor in that the major responsibilities and functions of government pass directly from the State to the cities and towns.

Organizational Chart



State of Vermont Organizational Chart



**See the following page for Administration detail

Operating Budget Development

The "Budget" is a collection of appropriations, passed by the Legislature and subsequently enacted into law. There are several types of State Budgets: the Operating Budget – appropriations to cover the cost of running State government and programs; Capital Construction Budget – major construction and maintenance of State buildings and infrastructure; Transportation Capital Act – the prioritization of projects associated with building and maintaining transportation infrastructure; and the Fee Bill - new state fees (not taxes). Appropriations provide the spending authority for a specific fiscal year for units of State government, and from various State and Federal funding sources.

The following is a month-by-month description 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 2021, Vantage projected costs through June 30, 2022, which are incorporated into departments' budgets for FY 2023. The projected salary growth during FY 2023 (from July 1, 2022 to June 30, 2023) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2023, 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.

In accordance with 32 V.S.A. § 306 (d), the Administration invites public comments on the budget both via survey and via written submissions during an eight-week period in November, December, and January.

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.

Since FY 2020, the Budget Office has created a direct linkage between programmatic performance and budget review for selected programs.

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.

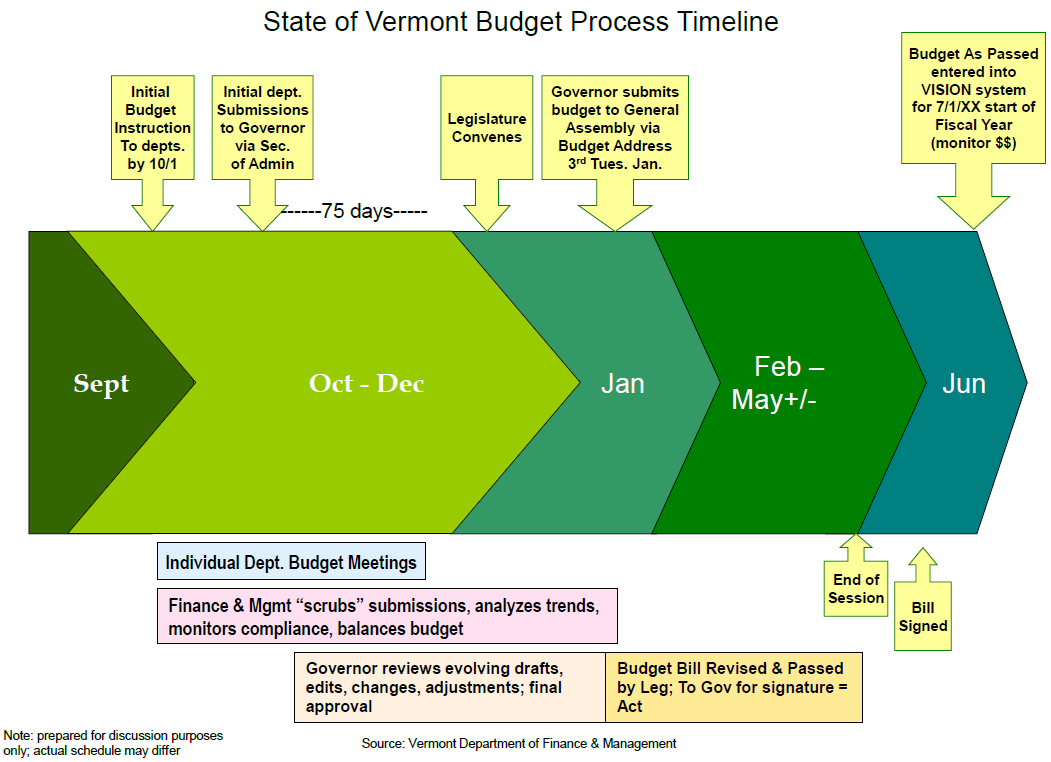
It should be noted that the spending authority created by the Appropriations Act controls the type and amount of each fund that an appropriation may spend. The expense details that formed this budget – salary costs, office expenses, grant payments, etc. – are not loaded into VISION and hence are not 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 chose 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).



Financial Policies

The Department of Finance and Management is dedicated to the effective and efficient execution of the State's fiscal responsibilities. We are committed to serving Vermont's citizens and our peers by:

- Establishing and maintaining centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and
- Developing, maintaining, and advocating for fiscally responsible and sustainable budgets and related management recommendations for the Secretary of Administration and the Governor.

The basis for the operating policies of the State of Vermont is The Vermont Statutes. The Department of Finance and Management publishes its administrative bulletins, directive memos, policies, VISION procedures and closing instructions, grant guidelines and procedures, and internal controls guidance as guides for state agencies and institutions to achieve basic uniformity in the application of appropriation expenditures and management principles.

Although Vermont does not have a balanced budget statute - i.e. where total expected revenues are equal to total planned spending - units of government cannot spend in excess of their authorized amounts, nor are they allowed to spend funds they do not have, even if appropriated. Additionally, 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.

The all financial policies are available at https://finance.vermont.gov/policies-and-procedures.

Basis of Budgeting

Vermont budgets and controls its financial activities on the cash basis of accounting. The adopted budget provides legal control over spending. Vermont law prohibits expenditures in excess of amounts appropriated. Budgetary control is exercised by fund within appropriation.

The State's audited financial statements are based on an accrual accounting and modified accrual accounting. The government-wide financial statements and fund financial statements for proprietary funds and fiduciary funds are based on accrual accounting. Fund financial statements for governmental funds are based on modified accrual accounting. The following summarizes some of the differences in modified accrual and accrual accounting:

- Capital assets used in governmental activities are not financial resources and therefore are not reported in governmental fund statements.
- Certain revenues that are earned, but not available, are reported as revenues of governmental activities, but are reported as unavailable revenue on the governmental fund statements.
- Unless currently due and payable, long-term liabilities, such as capital lease obligations, compensated absences, net pension and other postemployment benefit obligations, and bonds and notes payable appear as liabilities in the government-wide statements but are not reported in the governmental fund statements.
- Internal service funds are reported primarily as governmental activities but reported as proprietary funds in the fund financial statements.
- Capital outlay spending results in recording capital assets on the government-wide statements but is reported as an expenditure on the governmental fund statements.
- Bond and note proceeds result in liabilities on the government-wide statements, but are recorded as other financing sources on the governmental fund statements. Payments of bond and note principal result in a reduction in liabilities on the government-wide statements but are reported as expenditures on the governmental fund statements.
- Certain other outflows represent either increases or decreases in liabilities on the government-wide statements, but are reported as expenditures on the governmental fund statements.
- Net position balances are allocated as net investment in capital assets (capital assets, net of accumulated depreciation, and reduced by outstanding balances for bonds and notes attributable to those assets), restricted net position (those with constraints placed on their use by external sources or imposed by law through constitutional provision or enabling legislation) and unrestricted net position (the net amount of assets, deferred outflows or resources, liabilities and deferred inflows of resources that do not meet any of the above restrictions).

Fund Structure

The State's financial statements are structured into three fund types: governmental, proprietary and fiduciary. The funds in the governmental and proprietary fund types are further classified as "major" or "non-major" depending upon their size in relation to the other funds and importance to the financial statement users, as required by Governmental Accounting Standards Board ("GASB") Statement No. 34.

Governmental Fund Types

In accordance with GASB Statement No. 54, the fund balance amounts for governmental funds are reported in classifications that comprise a hierarchy (nonspendable, restricted, committed, assigned or unassigned) based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent.

- Nonspendable fund balances include items that cannot be spent due to legal or contractual requirements to remain intact, and items that are not in spendable form.
- Restricted fund balances have constraints placed upon the use of the resources either by an external party or imposed by law through a constitutional provision or enabling legislation.
- Committed fund balances can be used only for specific purposes pursuant to constraints imposed by a formal action of the Vermont Legislature, the State's highest level of decision-making authority. The same type of formal action is necessary to remove or change the specified use.
- Assigned fund balances include amounts that are constrained by the State's intent to be used for a specific purpose, but are neither restricted or committed.
- Unassigned fund balances are the residual amount of the General Fund not included in the four categories above, and any deficit fund balances within other governmental fund types.

Vermont reports twenty governmental funds of which six are classified as "major" governmental funds. These major funds are the General Fund, Transportation Fund, Education Fund, Special Fund, Federal Revenue Fund, and Global Commitment Fund. Each major fund is presented in a separate column in the Governmental Funds' Balance Sheet and in the Statement of Revenues, Expenditures, and Changes in Fund Balances. The "non-major" governmental funds include the Fish and Wildlife Fund, two capital projects funds, two debt service funds, and nine permanent funds, all of which are presented in one consolidated column in the governmental fund statements.

The general characteristics of the fund types are as follows.

General Fund (Major Fund): By act of the General Assembly, the General Fund is established as the basic operating fund of the State. The General Fund is required to be used to finance all expenditures for which no special revenues have otherwise been provided by law. All revenues received by the State and not otherwise required by law to be deposited in any other designated fund or used for any other designated purpose are deposited in the General Fund. Unexpended and/or unencumbered appropriation balances will, unless otherwise directed by law, revert to fund balance at the end of the fiscal year to be re-appropriated in the future. This is a budgeted fund.

Special Revenue Funds: These funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects, and include the following:

- **Transportation Fund (Major Fund)**: Revenues of this fund are used for expenditures associated with overall construction and maintenance of the State's transportation system, state police, debt service requirements on general obligation bonds and notes issued for transportation capital projects (which include the State Transportation and Highway bonds and notes). The principal sources of revenue in this fund are Motor Fuel Taxes, Purchase and Use Taxes, license and permit fees for motor vehicles, and reimbursements from the federal government for highway programs. Within the Transportation Fund there exists a sub-fund, the Transportation Infrastructure Bond Fund (the "TIB Fund"), to which assessments on gasoline and diesel fuel are credited as dedicated revenues. Under State law, these revenues are used first for debt service requirements on the State's special obligation transportation infrastructure bonds, any associated reserve or sinking funds and any associated costs of such bonds. To the extent additional TIB Fund resources are available for such purposes, these revenues are used for pay-as-you-go capital projects or other authorized purposes. Unexpended and/or unencumbered appropriation balances will, unless otherwise directed by law, revert to fund balance at the end of the fiscal year to be re-appropriated in the future. This is a budgeted fund. Vermont additionally budgets sub-funds of the American Recovery and Reinvestment Act (ARRA) Fund and Local Match Fund, both of which fall into the category of the Transportation Fund major fund.
- **Education Fund (Major Fund)**: Established by the Equal Educational Opportunity Act of 1997 and effective July 1, 1998, the revenues of this fund finance the State's support of K-12 public education, as well as property tax reform. In accordance with 16 V.S.A. 4025(a) as amended, the sources of revenue in this fund are as follows: statewide education property tax; revenues from the State lotteries; revenue

from the electric generating plant education property tax; revenue from Sales and Use Tax; one-third of the motor vehicle Purchase and Use Tax; 25% of the Meals and Rooms Tax; Medicaid reimbursements pursuant to 16 V.S.A. 2959a(f) and (g) and funds appropriated or transferred by the General Assembly. Unexpended and/or unencumbered appropriation balances will, unless otherwise directed by law, revert to fund balance at the end of the fiscal year to be re-appropriated in the future. This is a budgeted fund.

- **Federal Revenue Fund (Major Fund)**: All federal grant receipts are recorded in this fund, except for those federal funds specifically earmarked for the Global Commitment to Health Medicaid section 1115 waiver, transportation or fish and wildlife purposes. Grants of these types are recorded in the State's Global Commitment Fund, Transportation Fund and Fish and Wildlife Fund, respectively. Major categories of expenditure within the Federal Revenue Fund are for various health, education and welfare programs, the State counterpart of which is reflected in the General and Special Funds. This is a budgeted fund. Vermont additionally budgets sub-funds of the Coronavirus Relief Fund and Coronavirus State Fiscal Recovery Fund, both of which fall into the category of the Federal Revenue Fund major fund.
- **Special Fund (Major Fund)**: These funds account for proceeds of specific revenues not otherwise categorized that are limited to expenditures for specific purposes. These purposes cover the entire spectrum of State government. This is a budgeted fund. Vermont additionally budgets sub-funds of the Tobacco fund, Interdepartmental transfers fund, and State health care resources fund, all of which fall into the category of the Special Fund major fund.
- **Global Commitment (to Health) Fund (Major Fund)**: This is a major special revenue fund created in 33 V.S.A. 1901e. It is the result of Vermont entering into a Medicaid demonstration waiver agreement with the Federal government. During fiscal year 2017, the waiver agreement was renewed through December 31, 2021. During calendar year 2021, the State expects to submit its application for renewing the waiver agreement beyond December 31, 2021. This is a budgeted fund.
- **Fish and Wildlife Fund (Non-major Fund)**: Receipts are restricted by statute and can only be used for fish and wildlife purposes. The principal sources of revenue are license fees and Federal grants. This is a budgeted fund.

Capital Project Funds (Non-major Funds): These two funds account for capital improvement appropriations that are or will be primarily funded by the issue of State bonds. Separate bond funds are maintained as corollaries to both the General Fund and Transportation Fund. This is a non-budgeted fund.

Debt Service Funds (Non-major Funds): These two funds account for and report financial resources that are used to pay debt principal and interest. Separate debt service funds are maintained for general obligation bonds and special obligation transportation infrastructure bonds. Appropriated General, Transportation and Special Fund resources are transferred to the General Obligation Bonds Debt Service Fund for debt service payments on general obligation bonds. Appropriated TIB Fund resources are transferred to the Transportation Infrastructure Bonds Debt Service Fund for debt service payments on special obligation transportation infrastructure bonds. This is a budgeted fund.

Permanent Funds (Non-major Funds): These nine funds report resources that are legally restricted to the extent that only earnings, not principal, may be expended for purposes that benefit the government or its citizenry, such as higher education, cemetery care and monument preservation. This is a budgeted fund.

Proprietary Fund Types

Enterprise Funds: These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the State's intent is that the costs of providing goods or services to the public be financed or recovered primarily through user charges, or (b) where the State has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. These types of funds are reported in both major (Unemployment Compensation Fund, Liquor Control Fund, and State Lottery Fund) funds and non-major (6 funds) categories as described above. This is a budgeted fund.

Internal Service Funds: There are 24 funds of this non-major type reported by the State. These funds are used to account for the financing of goods and services provided by one State department or agency to other State departments, agencies, or other governmental units on a cost-reimbursement basis. These funds are consolidated into one column and are reported in the Proprietary Funds' financial statements. This is a budgeted fund.

Fiduciary Fund Types

These funds account for assets held by the State in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds. These funds include the following:

Pension and Other Employee Benefit Trust Funds: These funds are used to report assets and associated financial activity that are held in trust for the members and beneficiaries of the Vermont State Retirement (defined benefit) System, the Vermont State Defined Contribution Retirement System, the State Teachers' Retirement (defined benefit) System, the Vermont Municipal Employees' (defined benefit) Retirement System, the Vermont Municipal Employees' Defined Contribution Plan, the State's Single Deposit Investment Account, the State Employees' Postemployment Benefit Trust Fund, the Retired Teachers' Health and Medical Benefit Fund and the Vermont Municipal Employees' Health Benefit Fund. This is a budgeted fund.

Private Purpose Trust Fund: The State's only fund in this category is the Unclaimed Property Fund, which accounts for all abandoned property that is required to be remitted to the State. The State Treasurer administers procedures for returning this property to its rightful owner if he/she can be located. In addition to monetary assets, from time to time the State Treasurer may have custody of tangible property that has not been valued and therefore is not reported in the financial statements. Each year, the fund retains the greater of $100,000 or 55 percent of the amount received during the previous year, and the balance is transferred to the General Fund. Amounts for which the eligibility period for being claimed has expired are transferred to the Higher Education Endowment Fund (a permanent fund). This is a budgeted fund.

Agency/Custodial Funds: These funds report assets and liabilities for deposits and investments entrusted to the State as agent for others. They have no fund balance and report items such as Federal income tax withholding, social security tax withholding and State income tax withholding. This is a non-budgeted fund.

Department/Fund Relationship

Departments receive appropriations from either a legislative appropriation or administrative spending adjustment and cannot spend in excess of their appropriations, nor are they allowed to spend funds they do not have, even if appropriated. Appropriation to a fund is based on department need, fund availability, and fund allowances per Vermont statute.

Department Operating Budget Summaries

Statewide Position Summary

Department	FY 2023 Count	FY 2023 FTE
Secretary of Administration	7.0	7.0
Secretary of Administration - Financial Services	10.0	10.0
Secretary of Administration - Workers Compensation Insurance	3.0	3.0
Agency of Digital Services	388.0	387.1
Finance and Management - Budget and Management	11.0	11.0
Finance and Management - Financial Operations	18.0	18.0
Human Resources - Operations	77.0	76.0
Human Resources - VTHR Operations	16.0	16.0
Human Resources - Employee Benefits and Wellness	8.0	8.0
Libraries	18.0	18.0
Tax - Administration/Collection	148.0	148.0
Buildings and General Services - Administration	6.0	6.0
Buildings and General Services - Information Centers	29.0	29.0
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
Buildings and General Services Engineering - Capital Project	24.0	24.0
Executive Office - Governor's Office	14.0	14.0
Legislature	20.0	18.7
Legislative Counsel	26.0	25.0
Joint Fiscal Office	17.0	16.7
Legislative Information Technology	8.0	8.0
Sergeant at Arms	8.0	7.8
Lieutenant Governor	2.0	2.0
Auditor of Accounts	16.0	16.0
State Treasurer	31.0	31.0
State Treasurer - Unclaimed Property	4.0	4.0
Vermont Pension Investment Committee	3.0	3.0
State Labor Relations Board	2.0	1.5
VOSHA Review Board	1.0	0.5
State Ethics Commission	2.0	1.0
Attorney General	91.0	90.3

Department	FY 2023 Count	FY 2023 FTE
Defender General - Public Defense	75.0	74.0
Judiciary	385.0	383.6
State's Attorneys	136.0	131.7
Sheriffs	40.0	39.8
Public Safety - State Police	442.0	441.5
Public Safety - Criminal Justice Services	25.0	25.0
Public Safety - Emergency Management	27.0	27.0
Public Safety - Fire Safety	55.0	55.0
Public Safety - Administration	28.0	28.0
Public Safety - Forensic Laboratory	26.0	26.0
Military - Administration	7.0	6.6
Military - Air Service Contract	73.0	73.0
Military - Army Service Contract	66.0	65.2
Military - Building Maintenance	1.0	1.0
Military - Veterans' Affairs	11.0	11.0
Criminal Justice Council	13.0	13.0
Agriculture - Administration	15.0	15.0
Agriculture - Food Safety and Consumer Protection	39.0	39.0
Agriculture - Agricultural Development	19.0	19.0
Agriculture - Labs, Resources Management, and Environmental	23.0	23.0
Agriculture - Vermont Agricultural and Environmental Lab	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	81.0	81.0
Public Service - Regulation and Energy	51.0	50.6
Public Utility Commission	27.0	27.0
Enhanced 9-1-1 Board	10.0	10.0
Human Rights Commission	6.0	6.0
Liquor and Lottery - Commissioner's Office	3.0	3.0
Liquor - Enforcement and Licensing	15.0	15.0
Liquor - Warehouse Distribution	15.0	15.0
Liquor - Administration	18.0	18.0
Lottery - Operations	20.0	19.8
Cannabis Control Board	10.0	10.0
Mental Health	282.0	280.1

Department	FY 2023 Count	FY 2023 FTE
Vermont Veterans' Home - Care and Support Services	195.0	193.4
Commission on Women	3.0	3.0
Green Mountain Care Board	33.0	32.1
Agency of Human Services - Secretary's Office	53.0	53.0
Developmental Disabilities Council	3.0	3.0
Human Services Board	5.0	5.0
DVHA - Administration	373.0	370.6
Health - Administration and Support	64.0	64.0
Health - Public Health	513.0	505.4
Health - Alcohol and Drug Abuse Programs	52.0	52.0
DCF - Administration and Support Services	378.0	377.9
DCF - Family Services	377.0	375.0
DCF - Child Development	49.0	49.0
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 and Support	295.0	289.6
Corrections - Administration	28.0	28.0
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	256.0	256.0
Education - Finance and Administration	66.0	66.0
Education - Education Services	95.0	94.7
Natural Resources - Administration	33.0	32.8
Fish and Wildlife - Support and Field Services	146.0	146.0
Forests, Parks, and Recreation - Administration	8.0	8.0
Forests, Parks, and Recreation - Forestry	58.0	57.8
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	46.0	46.0
Environmental Conservation - Air and Waste Management	78.0	76.4
Environmental Conservation - Office of Water Programs	175.0	173.5
Natural Resources Board	25.0	24.8
Agency of Commerce and Community Development Administration	15.0	15.0
Housing and Community Development	36.0	36.0

Department	FY 2023 Count	FY 2023 FTE
Economic Development	22.0	22.0
Tourism and Marketing	12.0	12.0
Transportation - Finance and Administration	127.0	126.5
Transportation - Aviation	19.0	19.0
Transportation Board	1.0	0.8
Transportation - Program Development	319.0	318.5
Transportation - Maintenance State System	468.0	468.0
Department of Motor Vehicles	237.0	236.5
Transportation - Policy and Planning	32.0	30.8
Transportation - Rail	19.0	18.9
Transportation - Public Transit	5.0	5.0
Transportation - Central Garage	51.0	51.0
Total	**9,493.0**	**9,446.4**

Summary of Agencies

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Agencies				
General Government	1,199.00	890,898,000	274,664,832	313,239,750
Protection to Persons and Property	2,001.00	443,897,237	381,570,623	463,047,641
Human Services	3,885.00	4,260,585,551	4,360,995,460	4,693,151,990
Labor	256.00	64,230,332	40,882,722	64,111,048
General Education	161.00	2,111,272,426	2,275,484,879	2,631,289,806
Higher Education	0.00	94,229,916	101,585,098	115,312,370
Natural Resources	628.00	154,426,022	185,933,526	193,532,051
Commerce and Community Development	85.00	59,255,199	81,561,473	205,878,213
Transportation	1,278.00	572,856,625	675,760,427	788,386,753
Debt Service	0.00	156,251,915	75,981,338	79,379,607
One-Time Budgeted and Other Expenses	0.00	2,036,419,061	776,013,155	673,248,590
Total	**9,493.00**	**10,844,322,285**	**9,230,433,533**	**10,220,577,819**
Fund Type				
General Funds		1,519,062,473	1,849,724,085	2,025,940,451
Transportation Fund		247,833,281	311,123,868	325,512,722
Transportation Infrastructure Bond Fund		10,258,430	11,397,637	19,802,363
Special Fund		303,800,454	356,380,378	369,639,213
Tobacco Settlement Fund		27,655,832	24,400,439	24,400,439
State Health Care Resources Fund		16,078,463	17,078,501	17,078,501
Fish and Wildlife Funds		10,237,991	9,561,364	10,600,911
Education Funds		1,759,079,800	1,848,444,652	1,897,222,027
Coronavirus Relief Fund		1,074,915,400	15,000,000	0
Coronavirus State Fiscal Recovery Fund		14,007	566,700,000	510,050,000
Federal Funds		2,242,773,014	2,315,736,619	2,964,708,059
ARRA Funds		1,263,550	520,000	510,535
TIB Debt Service Fund		79,377,264	2,505,863	2,502,363
Global Commitment		1,551,182,442	1,642,165,902	1,755,950,364
ISF Funds		432,480,872	162,465,540	202,081,780
IDT Funds		181,033,027	69,152,839	70,005,314
Local Match Debt Service Funds		1,406,108	1,833,316	5,174,881
Permanent Trust Funds		2,173,990	36,000	25,000

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Enterprise Funds		249,474,828	12,792,458	13,701,186
Pension Trust Funds		501,280,542	12,278,786	4,515,135
Private Purpose Trust Fund		6,041,895	1,135,286	1,156,575
Custodial Funds		626,898,623	0	0
Total		**10,844,322,285**	**9,230,433,533**	**10,220,577,819**

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General Government

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department				
Secretary of Administration	20.00	32,531,075	4,675,444	4,861,687
Agency of Digital Services	388.00	95,363,097	83,916,732	117,437,934
Finance and Management	29.00	4,499,328	4,722,560	4,877,429
Human Resources	101.00	564,784,857	14,014,891	15,180,416
Libraries	18.00	3,328,496	3,258,422	3,457,446
Tax	148.00	20,664,522	22,423,182	23,472,323
Rebates and Current Use	0.00	44,390,028	49,237,549	47,188,000
PILOT Programs	0.00	9,366,742	9,974,000	9,974,000
Buildings and General Services	341.00	46,984,872	45,822,081	50,647,272
Executive Office	14.00	1,985,343	1,869,993	1,947,130
Legislature	20.00	6,640,264	8,801,637	9,901,100
Legislative Counsel	26.00	3,345,343	3,400,236	3,656,402
Joint Fiscal Office	17.00	2,110,764	2,447,260	2,722,113
Legislative Information Technology	8.00	1,191,741	1,591,915	1,705,238
Sergeant at Arms	8.00	882,768	1,068,024	1,173,606
Lieutenant Governor	2.00	242,353	239,529	249,252
Auditor of Accounts	16.00	2,917,112	4,120,576	4,095,070
State Treasurer	35.00	7,715,245	5,423,850	5,379,991
State Treasurer - Fiduciary	0.00	41,475,537	7,169,079	2,669,072
Vermont Pension Investment Committee	3.00	0	0	2,136,685
State Labor Relations Board	2.00	294,384	282,640	295,087
VOSHA Review Board	1.00	100,312	91,915	95,922
State Ethics Commission	2.00	83,820	113,317	116,575
Total	**1,199.00**	**890,898,000**	**274,664,832**	**313,239,750**
Fund Type				
General Funds		87,481,903	98,982,912	103,808,240
Transportation Fund		3,883,691	3,911,594	4,059,343
Special Fund		15,836,277	16,446,601	18,160,351
Coronavirus Relief Fund		9,976,374	0	0
Federal Funds		28,717,296	1,150,041	1,308,858
ISF Funds		144,866,213	138,310,838	177,628,620
IDT Funds		4,200,236	7,551,641	4,441,712
Permanent Trust Funds		2,148,990	0	0

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Enterprise Funds		4,683	6,840	6,979
Pension Trust Funds		41,475,537	7,169,079	2,669,072
Private Purpose Trust Fund		1,141,301	1,135,286	1,156,575
Custodial Funds		551,165,500	0	0
Total		**890,898,000**	**274,664,832**	**313,239,750**

Secretary of Administration

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Secretary of Administration		7.00	2,679,684	1,630,158	1,789,002
Secretary of Administration - Financial Services		10.00	28,758,721	1,312,682	1,370,258
Secretary of Administration - Workers Compensation Insurance		3.00	662,078	975,420	946,556
Secretary of Administration - General Liability Insurance		0.00	412,948	639,541	545,526
Secretary of Administration - All Other Insurance		0.00	17,643	117,643	210,345
	Total	**20.00**	**32,531,075**	**4,675,444**	**4,861,687**
Fund Type					
General Funds			850,966	1,121,847	1,092,614
Special Fund			0	156,000	25,000
Coronavirus Relief Fund			1,648,853	0	0
Federal Funds			27,500,000	0	0
ISF Funds			1,248,258	1,906,056	2,143,037
IDT Funds			1,282,998	1,491,541	1,601,036
	Total		**32,531,075**	**4,675,444**	**4,861,687**

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	728,736	758,313	842,857
Fringe Benefits	262,869	291,697	373,747
Contracted and 3rd Party Service	1,584,673	203,550	167,878
PerDiem and Other Personal Services	6,970	147,122	267,770
Equipment	0	3,526	3,016
IT/Telecom Services and Equipment	34,042	36,487	38,363
IT Repair and Maintenance Services	294	493	300
Other Operating Expenses	13,958	950	979
Other Purchased Services	13,799	21,442	28,252
Property and Maintenance	624	0	636
Property Rental	33,412	35,891	36,422

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Supplies	195	1,863	1,034
Travel	112	3,824	2,748
Grants Rollup	0	125,000	25,000
Total	**2,679,684**	**1,630,158**	**1,789,002**
General Funds	850,966	1,121,847	1,092,614
Special Fund	0	156,000	25,000
Coronavirus Relief Fund	1,618,238	0	0
ISF Funds	155,588	173,452	440,610
IDT Funds	54,892	178,859	230,778
Total	**2,679,684**	**1,630,158**	**1,789,002**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
017001	90100A - Agency Secretary	1.0	1.0	154,461	11,094	40,982	206,537
017002	95600D - Deputy Secretary	1.0	1.0	137,966	10,555	36,990	185,511
017003	91590E - Private Secretary	1.0	1.0	80,891	6,188	22,054	109,133
017011	95010E - Executive Director	1.0	1.0	98,738	7,554	52,125	158,417
017022	95011E - Exec. Dir. of Racial Equity	1.0	1.0	102,835	7,867	46,270	156,972
017023	95360E - Principal Assistant	1.0	1.0	130,915	10,015	60,545	201,475
017024	95015E - Chief Prevention Officer	1.0	1.0	137,051	10,484	36,751	184,286
	Total	**7.0**	**7.0**	**842,857**	**63,757**	**295,717**	**1,202,331**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	728,736	0	0	0	0.0%
500010 - Exempt	0	758,313	842,857	84,544	11.1%
Subtotal	**728,736**	**758,313**	**842,857**	**84,544**	**11.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	54,265	0	0	0	0.0%
501010 - FICA - Exempt	0	57,524	63,757	6,233	10.8%
501500 - Health Ins - Classified Empl	69,458	0	0	0	0.0%
501510 - Health Ins - Exempt	0	85,431	91,345	5,914	6.9%
502000 - Retirement - Classified Empl	129,339	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502010 - Retirement - Exempt	0	126,859	192,531	65,672	51.8%
502500 - Dental - Classified Employees	5,425	0	0	0	0.0%
502510 - Dental - Exempt	0	5,852	5,971	119	2.0%
503000 - Life Ins - Classified Empl	3,045	0	0	0	0.0%
503010 - Life Ins - Exempt	0	3,201	4,223	1,022	31.9%
503500 - LTD - Classified Employees	1,140	0	0	0	0.0%
503510 - LTD - Exempt	0	1,745	1,416	(329)	(18.9)%
504000 - EAP - Classified Empl	197	0	0	0	0.0%
504010 - EAP - Exempt	0	224	231	7	3.1%
505200 - Workers Comp - Ins Premium	0	10,641	14,049	3,408	32.0%
505500 - Unemployment Compensation	0	220	224	4	1.8%
Subtotal	**262,869**	**291,697**	**373,747**	**82,050**	**28.1%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	1,549,807	111,845	111,845	0	0.0%
507200 - Contr & 3Rd Party - Legal	24,999	15,000	15,100	100	0.7%
507350 - Contr&3Rd Pty-Educ & Training	1,000	21,880	22,010	130	0.6%
507563 - Advertising/Marketing-Other	0	15,000	9,300	(5,700)	(38.0)%
507600 - Other Contr and 3Rd Pty Serv	8,197	38,927	8,362	(30,565)	(78.5)%
507615 - Interpreters	670	898	1,261	363	40.4%
Subtotal	**1,584,673**	**203,550**	**167,878**	**(35,672)**	**(17.5)%**
PerDiem and Other Personal Services					
506000 - Per Diem	6,970	11,361	12,509	1,148	10.1%
506200 - Other Pers Serv	0	(114,239)	5,261	119,500	(104.6)%
509000 - Personal Services Budget	0	250,000	250,000	0	0.0%
Subtotal	**6,970**	**147,122**	**267,770**	**120,648**	**82.0%**
Equipment					
522700 - Furniture & Fixtures	0	3,526	3,016	(510)	(14.5)%
Subtotal	**0**	**3,526**	**3,016**	**(510)**	**(14.5)%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	1,181	3,711	1,186	(2,525)	(68.0)%
516623 - Telecom-Mobile Wireless Data	227	0	232	232	100.0%
516659 - Telecom-Wireless Phone Service	3,728	3,008	4,081	1,073	35.7%
516660 - ADS Enterp App Supp SOV Emp Exp	15,125	12,722	13,558	836	6.6%
516671 - It Intsvccost-Vision/Isdassess	5,182	4,724	5,354	630	13.3%
516685 - ADS Allocation Exp.	6,451	8,570	8,441	(129)	(1.5)%
522201 - Hw - Computer Peripherals	253	0	405	405	100.0%
522216 - Hardware - Desktop & Laptop Pc	1,627	3,752	5,106	1,354	36.1%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522217 - Hw - Printers,Copiers,Scanners		267	0	0	0	0.0%
	Subtotal	**34,042**	**36,487**	**38,363**	**1,876**	**5.1%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		294	493	300	(193)	(39.1)%
	Subtotal	**294**	**493**	**300**	**(193)**	**(39.1)%**
Other Operating Expenses						
523620 - Single Audit Allocation		13,958	950	979	29	3.1%
	Subtotal	**13,958**	**950**	**979**	**29**	**3.1%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	197	1,081	884	448.7%
516010 - Insurance - General Liability		0	5,675	10,140	4,465	78.7%
516500 - Dues		5,000	4,000	5,820	1,820	45.5%
517100 - Registration For Meetings&Conf		320	326	326	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		41	28	41	13	46.4%
517400 - Instate Conf, Meetings, Etc		0	1,598	0	(1,598)	(100.0)%
519005 - Agency Fee		5,170	5,170	5,325	155	3.0%
519006 - Human Resources Services		3,267	4,448	5,519	1,071	24.1%
	Subtotal	**13,799**	**21,442**	**28,252**	**6,810**	**31.8%**
Property and Maintenance						
513200 - Other Repair & Maint Serv		624	0	636	636	100.0%
	Subtotal	**624**	**0**	**636**	**636**	**100.0%**
Property Rental						
515010 - Fee-For-Space Charge		33,412	35,891	36,422	531	1.5%
	Subtotal	**33,412**	**35,891**	**36,422**	**531**	**1.5%**
Supplies						
520000 - Office Supplies		187	1,863	1,010	(853)	(45.8)%
521510 - Subscriptions		8	0	24	24	100.0%
	Subtotal	**195**	**1,863**	**1,034**	**(829)**	**(44.5)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		112	2,927	2,748	(179)	(6.1)%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	531	0	(531)	(100.0)%
518340 - Travel-Inst-Incidentals-Nonemp		0	153	0	(153)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp		0	92	0	(92)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp		0	17	0	(17)	(100.0)%
518700 - Trav-Outst-Automileage-Nonemp		0	104	0	(104)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**112**	**3,824**	**2,748**	**(1,076)**	**(28.1)%**
Grants Rollup						
550500 - Other Grants		0	125,000	25,000	(100,000)	(80.0)%
	Subtotal	**0**	**125,000**	**25,000**	**(100,000)**	**(80.0)%**
	Total	**2,679,684**	**1,630,158**	**1,789,002**	**158,844**	**9.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	850,966	1,121,847	1,092,614	(29,233)	(2.6)%
Inter-Unit Transfers Fund	54,892	178,859	230,778	51,919	29.0%
Clean Water Fund	0	156,000	25,000	(131,000)	(84.0)%
Coronavirus Relief Fund	1,618,238	0	0	0	0.0%
Human Resource Services	155,588	173,452	440,610	267,158	154.0%
Total	**2,679,684**	**1,630,158**	**1,789,002**	**158,844**	**9.7%**

Secretary of Administration - Financial Services

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.

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.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	723,488	759,032	809,086
Fringe Benefits	419,264	441,811	516,075
Contracted and 3rd Party Service	0	163	0
PerDiem and Other Personal Services	0	0	(68,356)
Equipment	0	866	306

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
IT/Telecom Services and Equipment		20,482	37,357	41,186
IT Repair and Maintenance Services		0	435	0
Other Rental		1,551	1,269	1,378
Other Purchased Services		15,374	9,276	11,018
Property and Maintenance		17,521	90	0
Property Rental		56,576	60,774	56,365
Supplies		4,464	1,609	3,200
Grants Rollup		27,500,000	0	0
	Total	**28,758,721**	**1,312,682**	**1,370,258**
Coronavirus Relief Fund		30,615	0	0
Federal Funds		27,500,000	0	0
IDT Funds		1,228,106	1,312,682	1,370,258
	Total	**28,758,721**	**1,312,682**	**1,370,258**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
010022	089160 - Chief Financial Officer	1.0	1.0	109,741	8,395	55,004	173,140
010023	089040 - Financial Specialist III	1.0	1.0	53,747	4,111	40,261	98,119
010025	089120 - Financial Manager III	1.0	1.0	81,973	6,271	40,811	129,055
010026	089140 - Financial Director II	1.0	1.0	101,837	7,791	52,935	162,563
010028	065900 - Deputy Chief Financial Officer	1.0	1.0	105,560	8,076	46,983	160,619
010039	089090 - Financial Manager II	1.0	1.0	72,093	5,515	45,031	122,639
010040	089050 - Financial Administrator I	1.0	1.0	62,670	4,795	42,581	110,046
010042	089030 - Financial Specialist II	1.0	1.0	62,670	4,795	39,253	106,718
010044	089080 - Financial Manager I	1.0	1.0	70,075	5,361	37,579	113,015
010047	089140 - Financial Director II	1.0	1.0	87,110	6,664	49,081	142,855
	Total	**10.0**	**10.0**	**807,476**	**61,774**	**449,519**	**1,318,769**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	718,572	764,858	807,476	42,618	5.6%
500060 - Overtime	4,916	1,500	1,610	110	7.3%
508000 - Vacancy Turnover Savings	0	(7,326)	0	7,326	(100.0)%
Subtotal	**723,488**	**759,032**	**809,086**	**50,054**	**6.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	51,569	58,510	61,774	3,264	5.6%
501500 - Health Ins - Classified Empl	184,651	202,197	229,891	27,694	13.7%
502000 - Retirement - Classified Empl	154,827	163,680	205,907	42,227	25.8%
502500 - Dental - Classified Employees	9,827	8,360	8,530	170	2.0%
503000 - Life Ins - Classified Empl	2,943	3,228	4,045	817	25.3%
503500 - LTD - Classified Employees	745	1,075	816	(259)	(24.1)%
504000 - EAP - Classified Empl	283	320	330	10	3.1%
505000 - Workers Comp - Indemnity	14,420	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	0	4,441	4,782	341	7.7%
Subtotal	**419,264**	**441,811**	**516,075**	**74,264**	**16.8%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	0	163	0	(163)	(100.0)%
Subtotal	**0**	**163**	**0**	**(163)**	**(100.0)%**
PerDiem and Other Personal Services					
506199 - Other Personal Services	0	0	35,149	35,149	100.0%
506200 - Other Pers Serv	0	0	(103,505)	(103,505)	(100.0)%
Subtotal	**0**	**0**	**(68,356)**	**(68,356)**	**(100.0)%**
Equipment					
522700 - Furniture & Fixtures	0	866	306	(560)	(64.7)%
Subtotal	**0**	**866**	**306**	**(560)**	**(64.7)%**
IT/Telecom Services and Equipment					
516600 - Communications	172	0	0	0	0.0%
516605 - ADS VOIP Expense	2,298	599	0	(599)	(100.0)%
516652 - Telecom-Telephone Services	39	397	41	(356)	(89.7)%
516659 - Telecom-Wireless Phone Service	943	566	4,260	3,694	652.7%
516660 - ADS Enterp App Supp SOV Emp Exp	0	9,998	10,298	300	3.0%
516671 - It Intsvccost-Vision/Isdassess	10,363	10,908	11,748	840	7.7%
516685 - ADS Allocation Exp.	0	12,242	12,058	(184)	(1.5)%
522201 - Hw - Computer Peripherals	233	0	241	241	100.0%
522216 - Hardware - Desktop & Laptop Pc	6,383	2,439	2,488	49	2.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522217 - Hw - Printers,Copiers,Scanners		51	208	52	(156)	(75.0)%
	Subtotal	**20,482**	**37,357**	**41,186**	**3,829**	**10.2%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	435	0	(435)	(100.0)%
	Subtotal	**0**	**435**	**0**	**(435)**	**(100.0)%**
Other Rental						
514650 - Rental - Office Equipment		1,150	1,166	1,354	188	16.1%
515000 - Rental - Other		401	103	24	(79)	(76.7)%
	Subtotal	**1,551**	**1,269**	**1,378**	**109**	**8.6%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		7,993	146	157	11	7.5%
516010 - Insurance - General Liability		0	2,040	2,197	157	7.7%
516099 - Property Insurance		43	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		8	10	8	(2)	(20.0)%
517100 - Registration For Meetings&Conf		25	0	26	26	100.0%
517200 - Postage		392	0	400	400	100.0%
517205 - Postage - Bgs Postal Svcs Only		339	725	345	(380)	(52.4)%
519006 - Human Resources Services		6,575	6,355	7,885	1,530	24.1%
	Subtotal	**15,374**	**9,276**	**11,018**	**1,742**	**18.8%**
Property and Maintenance						
510220 - Recycling		17,521	90	0	(90)	(100.0)%
	Subtotal	**17,521**	**90**	**0**	**(90)**	**(100.0)%**
Property Rental						
515010 - Fee-For-Space Charge		56,576	60,774	56,365	(4,409)	(7.3)%
	Subtotal	**56,576**	**60,774**	**56,365**	**(4,409)**	**(7.3)%**
Supplies						
520000 - Office Supplies		4,464	1,079	3,200	2,121	196.6%
520712 - Water		0	250	0	(250)	(100.0)%
521500 - Books&Periodicals-Library/Educ		0	142	0	(142)	(100.0)%
521820 - Paper Products		0	138	0	(138)	(100.0)%
	Subtotal	**4,464**	**1,609**	**3,200**	**1,591**	**98.9%**
Grants Rollup						
550500 - Other Grants		27,500,000	0	0	0	0.0%
	Subtotal	**27,500,000**	**0**	**0**	**0**	**0.0%**
	Total	**28,758,721**	**1,312,682**	**1,370,258**	**57,576**	**4.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	1,228,106	1,312,682	1,370,258	57,576	4.4%
Coronavirus Relief Fund	30,615	0	0	0	0.0%
Emergency Rental Assist - ERA1	27,500,000	0	0	0	0.0%
Total	**28,758,721**	**1,312,682**	**1,370,258**	**57,576**	**4.4%**

Secretary 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:

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		169,995	159,072	119,253
Fringe Benefits		84,981	79,297	71,615
Contracted and 3rd Party Service		306,327	619,000	640,470
Equipment		100	1,500	1,000
IT/Telecom Services and Equipment		6,369	13,056	10,631
IT Repair and Maintenance Services		0	250	0
Other Operating Expenses		(27)	0	0
Other Rental		2,171	3,518	3,518
Other Purchased Services		78,673	81,160	81,755
Property and Maintenance		22	0	0
Property Rental		12,491	13,417	14,414
Supplies		956	3,000	1,750
Travel		20	2,150	2,150
	Total	**662,078**	**975,420**	**946,556**
ISF Funds		662,078	975,420	946,556
	Total	**662,078**	**975,420**	**946,556**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
010020	089260 - Administrative Srvcs Mngr I	1.0	1.0	63,523	4,859	35,982	104,364
010036	089240 - Administrative Srvcs Cord III	1.0	1.0	62,213	4,759	42,462	109,434
010069	021200 - Risk Mgt Dir of Operations	1.0	1.0	111,779	8,551	39,375	159,705
	Total	**3.0**	**3.0**	**237,515**	**18,169**	**117,819**	**373,503**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	160,947	156,572	116,753	(39,819)	(25.4)%
500060 - Overtime	9,048	2,500	2,500	0	0.0%
Subtotal	**169,995**	**159,072**	**119,253**	**(39,819)**	**(25.0)%**
Fringe Benefits					
501000 - FICA - Classified Employees	12,381	11,979	8,932	(3,047)	(25.4)%
501500 - Health Ins - Classified Empl	33,570	30,234	29,696	(538)	(1.8)%
502000 - Retirement - Classified Empl	36,379	33,506	29,772	(3,734)	(11.1)%
502500 - Dental - Classified Employees	1,755	1,672	1,357	(315)	(18.8)%
503000 - Life Ins - Classified Empl	664	661	585	(76)	(11.5)%
503500 - LTD - Classified Employees	166	293	144	(149)	(50.9)%
504000 - EAP - Classified Empl	66	64	53	(11)	(17.2)%
505200 - Workers Comp - Ins Premium	0	888	1,076	188	21.2%
Subtotal	**84,981**	**79,297**	**71,615**	**(7,682)**	**(9.7)%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	0	1,000	1,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	1,500	1,500	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	306,327	616,500	637,970	21,470	3.5%
Subtotal	**306,327**	**619,000**	**640,470**	**21,470**	**3.5%**
Equipment					
522410 - Office Equipment	100	500	500	0	0.0%
522700 - Furniture & Fixtures	0	1,000	500	(500)	(50.0)%
Subtotal	**100**	**1,500**	**1,000**	**(500)**	**(33.3)%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	0	3,500	0	(3,500)	(100.0)%
516659 - Telecom-Wireless Phone Service	911	0	1,000	1,000	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	3,525	3,525	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	3,156	2,182	2,643	461	21.1%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516685 - ADS Allocation Exp.		0	2,449	2,713	264	10.8%
522216 - Hardware - Desktop & Laptop Pc		2,302	1,400	750	(650)	(46.4)%
	Subtotal	**6,369**	**13,056**	**10,631**	**(2,425)**	**(18.6)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	250	0	(250)	(100.0)%
	Subtotal	**0**	**250**	**0**	**(250)**	**(100.0)%**
Other Operating Expenses						
525350 - Cost of Copy Supplies		(27)	0	0	0	0.0%
	Subtotal	**(27)**	**0**	**0**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	1,250	1,250	0	0.0%
514650 - Rental - Office Equipment		2,169	2,268	2,268	0	0.0%
515000 - Rental - Other		2	0	0	0	0.0%
	Subtotal	**2,171**	**3,518**	**3,518**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	29	35	6	20.7%
516010 - Insurance - General Liability		0	408	494	86	21.1%
516500 - Dues		150	500	500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	500	500	0	0.0%
517100 - Registration For Meetings&Conf		0	2,500	2,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		1,303	500	500	0	0.0%
517300 - Freight & Express Mail		0	200	200	0	0.0%
519005 - Agency Fee		75,261	75,252	75,252	0	0.0%
519006 - Human Resources Services		1,959	1,271	1,774	503	39.6%
	Subtotal	**78,673**	**81,160**	**81,755**	**595**	**0.7%**
Property and Maintenance						
510220 - Recycling		22	0	0	0	0.0%
	Subtotal	**22**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		12,491	13,417	14,414	997	7.4%
	Subtotal	**12,491**	**13,417**	**14,414**	**997**	**7.4%**
Supplies						
520000 - Office Supplies		927	1,500	1,000	(500)	(33.3)%
520015 - Stationary & Envelopes		30	0	0	0	0.0%
520700 - Food		0	250	250	0	0.0%
521510 - Subscriptions		0	750	0	(750)	(100.0)%
521520 - Other Books & Periodicals		0	500	500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**956**	**3,000**	**1,750**	**(1,250)**	**(41.7)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	350	350	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		20	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	500	500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	100	100	0	0.0%
	Subtotal	**20**	**2,150**	**2,150**	**0**	**0.0%**
	Total	**662,078**	**975,420**	**946,556**	**(28,864)**	**(3.0)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Workers' Compensation Fund	662,078	975,420	946,556	(28,864)	(3.0)%
Total	**662,078**	**975,420**	**946,556**	**(28,864)**	**(3.0)%**

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:

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		162,799	159,671	83,874
Fringe Benefits		70,854	75,512	49,997
Contracted and 3rd Party Service		145,833	360,500	373,500
IT/Telecom Services and Equipment		2,168	9,306	4,711
Other Purchased Services		27,131	27,979	27,039
Property Rental		4,164	4,473	4,805
Supplies		0	1,000	500
Travel		0	1,100	1,100
	Total	**412,948**	**639,541**	**545,526**
ISF Funds		412,948	639,541	545,526
	Total	**412,948**	**639,541**	**545,526**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		158,917	71,812	83,874	12,062	16.8%
500010 - Exempt		0	87,859	0	(87,859)	(100.0)%
500060 - Overtime		3,882	0	0	0	0.0%
	Subtotal	**162,799**	**159,671**	**83,874**	**(75,797)**	**(47.5)%**
Fringe Benefits						
501000 - FICA - Classified Employees		11,866	5,494	6,417	923	16.8%
501010 - FICA - Exempt		0	6,721	0	(6,721)	(100.0)%
501500 - Health Ins - Classified Empl		31,067	17,723	20,366	2,643	14.9%
501510 - Health Ins - Exempt		0	16,681	0	(16,681)	(100.0)%
502000 - Retirement - Classified Empl		25,506	15,367	21,388	6,021	39.2%
502010 - Retirement - Exempt		0	9,928	0	(9,928)	(100.0)%
502500 - Dental - Classified Employees		1,482	836	921	85	10.2%
502510 - Dental - Exempt		0	836	0	(836)	(100.0)%
503000 - Life Ins - Classified Empl		659	303	421	118	38.9%
503010 - Life Ins - Exempt		0	371	0	(371)	(100.0)%
503500 - LTD - Classified Employees		214	98	89	(9)	(9.2)%
503510 - LTD - Exempt		0	202	0	(202)	(100.0)%
504000 - EAP - Classified Empl		60	32	36	4	12.5%
504010 - EAP - Exempt		0	32	0	(32)	(100.0)%
505200 - Workers Comp - Ins Premium		0	888	359	(529)	(59.6)%
	Subtotal	**70,854**	**75,512**	**49,997**	**(25,515)**	**(33.8)%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		145,833	360,500	373,500	13,000	3.6%
	Subtotal	**145,833**	**360,500**	**373,500**	**13,000**	**3.6%**
IT/Telecom Services and Equipment						
516659 - Telecom-Wireless Phone Service		1,180	2,000	1,000	(1,000)	(50.0)%
516660 - ADS Enterp App Supp SOV Emp Exp		0	1,175	1,175	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		988	2,182	881	(1,301)	(59.6)%
516685 - ADS Allocation Exp.		0	2,449	905	(1,544)	(63.0)%
522216 - Hardware - Desktop & Laptop Pc		0	1,500	750	(750)	(50.0)%
	Subtotal	**2,168**	**9,306**	**4,711**	**(4,595)**	**(49.4)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	29	12	(17)	(58.6)%
516010 - Insurance - General Liability		0	408	165	(243)	(59.6)%
516550 - Licenses		671	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517100 - Registration For Meetings&Conf		0	500	500	0	0.0%
517200 - Postage		21	0	0	0	0.0%
519005 - Agency Fee		25,771	25,771	25,771	0	0.0%
519006 - Human Resources Services		669	1,271	591	(680)	(53.5)%
	Subtotal	**27,131**	**27,979**	**27,039**	**(940)**	**(3.4)%**
Property Rental						
515010 - Fee-For-Space Charge		4,164	4,473	4,805	332	7.4%
	Subtotal	**4,164**	**4,473**	**4,805**	**332**	**7.4%**
Supplies						
520000 - Office Supplies		0	1,000	500	(500)	(50.0)%
	Subtotal	**0**	**1,000**	**500**	**(500)**	**(50.0)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	500	500	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	**0**	**1,100**	**1,100**	**0**	**0.0%**
	Total	**412,948**	**639,541**	**545,526**	**(94,015)**	**(14.7)%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
State Liability Insurance Fund		412,948	639,541	545,526	(94,015)	(14.7)%
	Total	**412,948**	**639,541**	**545,526**	**(94,015)**	**(14.7)%**

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:

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	0	0	36,887
Fringe Benefits	0	0	15,815
Contracted and 3rd Party Service	0	100,000	140,000
Other Purchased Services	17,643	17,643	17,643
Total	**17,643**	**117,643**	**210,345**
ISF Funds	17,643	117,643	210,345
Total	**17,643**	**117,643**	**210,345**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	0	0	36,887	36,887	100.0%
Subtotal	**0**	**0**	**36,887**	**36,887**	**100.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	0	0	2,822	2,822	100.0%
501500 - Health Ins - Classified Empl	0	0	3,048	3,048	100.0%
502000 - Retirement - Classified Empl	0	0	9,406	9,406	100.0%
502500 - Dental - Classified Employees	0	0	281	281	100.0%
503000 - Life Ins - Classified Empl	0	0	185	185	100.0%
503500 - LTD - Classified Employees	0	0	62	62	100.0%
504000 - EAP - Classified Empl	0	0	11	11	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**0**	**0**	**15,815**	**15,815**	**100.0%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		0	100,000	140,000	40,000	40.0%
	Subtotal	**0**	**100,000**	**140,000**	**40,000**	**40.0%**
Other Purchased Services						
519005 - Agency Fee		17,643	17,643	17,643	0	0.0%
	Subtotal	**17,643**	**17,643**	**17,643**	**0**	**0.0%**
	Total	**17,643**	**117,643**	**210,345**	**92,702**	**78.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Risk Management - All Other	17,643	117,643	210,345	92,702	78.8%
Total	**17,643**	**117,643**	**210,345**	**92,702**	**78.8%**

Agency of Digital Services

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Agency of Digital Services		388.00	95,363,097	83,916,732	117,437,934
	Total	**388.00**	**95,363,097**	**83,916,732**	**117,437,934**
Fund Type					
General Funds			168,793	174,342	179,572
Special Fund			368,471	387,710	399,341
Coronavirus Relief Fund			3,096,079	0	0
ISF Funds			91,729,755	83,354,680	116,859,021
	Total		**95,363,097**	**83,916,732**	**117,437,934**

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.

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.

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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		27,442,612	27,881,920	28,257,265
Fringe Benefits		13,056,410	14,666,522	16,828,939
Contracted and 3rd Party Service		25,209,179	13,458,538	36,999,807
PerDiem and Other Personal Services		8,763	61,310	518,384
Equipment		3,759	15,231	15,450
IT/Telecom Services and Equipment		22,570,488	18,214,090	18,043,123
IT Repair and Maintenance Services		2,477,428	2,687,106	2,715,829
Other Operating Expenses		14,609	36,282	37,351
Other Rental		24,239	57,474	58,815
Other Purchased Services		2,813,731	5,121,125	11,940,548
Property and Maintenance		16,531	28,250	29,098
Property Rental		1,682,375	1,489,641	1,791,249
Supplies		16,501	100,139	101,548
Travel		26,472	99,104	100,528
	Total	**95,363,097**	**83,916,732**	**117,437,934**
General Funds		168,793	174,342	179,572
Special Fund		368,471	387,710	399,341
Coronavirus Relief Fund		3,096,079	0	0
ISF Funds		91,729,755	83,354,680	116,859,021
	Total	**95,363,097**	**83,916,732**	**117,437,934**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030002	630400 - Information Secur Analyst II	1.0	1.0	62,962	4,817	36,790	104,569
030010	160000 - IT Specialist I	1.0	1.0	52,541	4,020	23,784	80,345
030011	084600 - DII Director of Web Services	1.0	1.0	105,560	8,076	53,733	167,369
030013	630900 - Info Security Analyst III	1.0	1.0	71,178	5,445	38,941	115,564
030015	400000 - IT System Administrator I	1.0	1.0	55,037	4,210	40,596	99,843
030017	089240 - Administrative Srvcs Cord III	1.0	1.0	52,707	4,032	34,107	90,846
030018	164100 - IT Service Desk Analyst I	1.0	1.0	49,317	3,773	32,182	85,272
030020	160300 - IT Specialist IV	1.0	1.0	72,093	5,515	45,031	122,639
030023	400200 - IT System Administrator III	1.0	1.0	72,093	5,515	19,631	97,239
030024	044500 - Director Infor Technology	1.0	1.0	123,011	9,411	63,427	195,849
030027	830200 - IT Enterprise Architect III	1.0	1.0	96,034	7,346	51,256	154,636
030028	400400 - IT System Administrator V	1.0	1.0	92,893	7,106	34,276	134,275

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030029	164200 - IT Service Desk Analyst II	1.0	1.0	49,795	3,809	33,345	86,949
030030	160300 - IT Specialist IV	1.0	1.0	89,045	6,812	33,275	129,132
030031	160200 - IT Specialist III	1.0	1.0	63,960	4,893	28,552	97,405
030034	057700 - Network Administrator III	1.0	1.0	86,549	6,621	48,790	141,960
030035	057600 - Network Administrator II	1.0	1.0	70,075	5,361	18,253	93,689
030037	099600 - IT Project Manager IV	1.0	1.0	95,410	7,298	51,093	153,801
030039	160300 - IT Specialist IV	1.0	1.0	76,960	5,888	38,984	121,832
030040	057800 - Network Administrator IV	1.0	1.0	98,051	7,501	37,563	143,115
030042	400200 - IT System Administrator III	1.0	1.0	62,962	4,817	36,790	104,569
030043	059000 - Information Technology Trainee	1.0	1.0	59,405	4,544	34,805	98,754
030044	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030045	630900 - Info Security Analyst III	1.0	1.0	103,979	7,955	37,159	149,093
030046	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	25,775	90,575
030048	022200 - Telecommunications Director	1.0	1.0	112,861	8,633	48,894	170,388
030049	164300 - IT Service Desk Analyst III	1.0	1.0	65,998	5,049	36,520	107,567
030051	057500 - Network Administrator I	1.0	1.0	64,480	4,933	36,124	105,537
030052	630400 - Information Secur Analyst II	1.0	1.0	62,962	4,817	36,790	104,569
030053	830100 - IT Enterprise Architect II	1.0	1.0	95,410	7,298	50,615	153,323
030054	057800 - Network Administrator IV	1.0	1.0	106,995	8,185	47,179	162,359
030055	099700 - IT Project Manager V	1.0	1.0	81,078	6,203	44,039	131,320
030056	099500 - IT Project Manager III	1.0	1.0	62,962	4,817	36,790	104,569
030057	099500 - IT Project Manager III	1.0	1.0	69,784	5,339	37,504	112,627
030058	099600 - IT Project Manager IV	1.0	1.0	79,082	6,050	46,848	131,980
030059	830100 - IT Enterprise Architect II	1.0	1.0	73,986	5,660	50,473	130,119
030060	550600 - IT Contract/Procure Analyst II	1.0	1.0	65,998	5,049	36,189	107,236
030061	099400 - IT Project Manager II	1.0	1.0	59,842	4,578	41,846	106,266
030062	830100 - IT Enterprise Architect II	1.0	1.0	81,578	6,241	30,925	118,744
030063	830100 - IT Enterprise Architect II	1.0	1.0	90,064	6,890	42,776	139,730
030064	285100 - Database Administrator II	1.0	1.0	78,832	6,031	39,856	124,719
030065	285100 - Database Administrator II	1.0	1.0	72,530	5,549	28,981	107,060
030068	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	38,720	118,881
030070	044500 - Director Infor Technology	1.0	1.0	106,059	8,114	54,040	168,213
030071	400300 - IT System Administrator IV	1.0	1.0	90,064	6,890	42,776	139,730
030072	284100 - Database Administrator IV	1.0	1.0	95,410	7,298	34,930	137,638
030073	100000 - IT Systems Developer I	1.0	1.0	53,310	4,078	33,220	90,608
030075	400300 - IT System Administrator IV	1.0	1.0	84,323	6,451	21,957	112,731
030076	089050 - Financial Administrator I	1.0	1.0	53,310	4,078	23,984	81,372

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030077	830000 - IT Enterprise Architect I	1.0	1.0	62,962	4,817	36,790	104,569
030078	630400 - Information Secur Analyst II	1.0	1.0	62,962	4,817	36,790	104,569
030079	400400 - IT System Administrator V	1.0	1.0	102,523	7,843	52,943	163,309
030081	400300 - IT System Administrator IV	1.0	1.0	95,410	7,298	44,166	146,874
030083	160200 - IT Specialist III	1.0	1.0	68,266	5,222	27,873	101,361
030084	164400 - IT Service Desk Analyst IV	1.0	1.0	74,464	5,697	38,720	118,881
030085	160200 - IT Specialist III	1.0	1.0	68,266	5,222	27,873	101,361
030086	830100 - IT Enterprise Architect II	1.0	1.0	79,082	6,050	30,685	115,817
030087	099500 - IT Project Manager III	1.0	1.0	76,960	5,888	46,297	129,145
030088	400300 - IT System Administrator IV	1.0	1.0	87,131	6,665	48,941	142,737
030089	160100 - IT Specialist II	1.0	1.0	51,605	3,947	16,059	71,611
030090	100200 - IT Systems Developer III	1.0	1.0	76,960	5,888	30,134	112,982
030091	400300 - IT System Administrator IV	1.0	1.0	90,064	6,890	49,252	146,206
030092	100300 - IT Systems Developer IV	1.0	1.0	81,578	6,241	47,497	135,316
030093	830100 - IT Enterprise Architect II	1.0	1.0	87,131	6,665	22,251	116,047
030095	830100 - IT Enterprise Architect II	1.0	1.0	79,082	6,050	30,685	115,817
030096	058900 - IT Manager II	1.0	1.0	108,555	8,304	47,223	164,082
030100	830100 - IT Enterprise Architect II	1.0	1.0	81,578	6,241	31,334	119,153
030101	099600 - IT Project Manager IV	1.0	1.0	95,410	7,298	44,166	146,874
030107	089070 - Financial Administrator III	1.0	1.0	65,998	5,049	43,447	114,494
030108	830200 - IT Enterprise Architect III	1.0	1.0	92,893	7,106	50,439	150,438
030109	160300 - IT Specialist IV	1.0	1.0	81,806	6,258	47,557	135,621
030110	160100 - IT Specialist II	1.0	1.0	62,670	4,795	35,654	103,119
030111	160100 - IT Specialist II	1.0	1.0	72,530	5,549	19,744	97,823
030112	164300 - IT Service Desk Analyst III	1.0	1.0	68,266	5,222	43,694	117,182
030113	400200 - IT System Administrator III	1.0	1.0	89,045	6,812	42,511	138,368
030114	400300 - IT System Administrator IV	1.0	1.0	90,064	6,890	42,776	139,730
030115	400200 - IT System Administrator III	1.0	1.0	89,045	6,812	49,438	145,295
030116	160200 - IT Specialist III	1.0	1.0	70,554	5,397	28,114	104,065
030117	160100 - IT Specialist II	1.0	1.0	53,310	4,078	23,984	81,372
030118	400300 - IT System Administrator IV	1.0	1.0	87,131	6,665	32,778	126,574
030119	400100 - IT System Administrator II	1.0	1.0	55,931	4,279	34,856	95,066
030121	160100 - IT Specialist II	1.0	1.0	53,310	4,078	23,984	81,372
030122	160200 - IT Specialist III	1.0	1.0	70,554	5,397	37,703	113,654
030123	550500 - IT Contract/Procure Analyst I	1.0	1.0	49,795	3,809	33,345	86,949
030124	057800 - Network Administrator IV	1.0	1.0	90,064	6,890	49,703	146,657
030125	057700 - Network Administrator III	1.0	1.0	94,328	7,216	34,650	136,194

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030126	830100 - IT Enterprise Architect II	1.0	1.0	71,178	5,445	38,941	115,564
030127	164300 - IT Service Desk Analyst III	1.0	1.0	70,554	5,397	28,467	104,418
030128	160300 - IT Specialist IV	1.0	1.0	86,549	6,621	32,627	125,797
030129	160200 - IT Specialist III	1.0	1.0	78,832	6,031	30,225	115,088
030130	058500 - IT Manager III	1.0	1.0	102,648	7,852	27,575	138,075
030131	550800 - IT Contract/Procure Analys IV	1.0	1.0	84,323	6,451	32,047	122,821
030134	321400 - Enterprise Chief Technology Of	1.0	1.0	117,291	8,973	42,028	168,292
030135	057600 - Network Administrator II	1.0	1.0	61,859	4,732	26,207	92,798
030136	830000 - IT Enterprise Architect I	1.0	1.0	76,960	5,888	29,748	112,596
030137	516300 - IT Business Analyst III	1.0	1.0	62,962	4,817	36,790	104,569
030138	830100 - IT Enterprise Architect II	1.0	1.0	76,398	5,845	39,224	121,467
030139	630300 - Information Security Analyst I	1.0	1.0	55,931	4,279	34,856	95,066
030140	630900 - Info Security Analyst III	1.0	1.0	81,578	6,241	21,688	109,507
030141	100100 - IT Systems Developer II	1.0	1.0	61,859	4,732	16,117	82,708
030143	058500 - IT Manager III	1.0	1.0	92,518	7,078	44,370	143,966
030145	630400 - Information Secur Analyst II	1.0	1.0	72,093	5,515	45,031	122,639
030146	400200 - IT System Administrator III	1.0	1.0	74,464	5,697	29,484	109,645
030147	516200 - IT Business Analyst II	1.0	1.0	55,931	4,279	14,575	74,785
030148	164300 - IT Service Desk Analyst III	1.0	1.0	55,931	4,279	34,950	95,160
030149	630900 - Info Security Analyst III	1.0	1.0	95,410	7,298	25,693	128,401
030150	100100 - IT Systems Developer II	1.0	1.0	59,842	4,578	16,446	80,866
030151	516400 - IT Business Analyst IV	1.0	1.0	71,178	5,445	38,941	115,564
030152	058900 - IT Manager II	1.0	1.0	102,523	7,843	52,943	163,309
030153	100200 - IT Systems Developer III	1.0	1.0	76,960	5,888	30,134	112,982
030154	160100 - IT Specialist II	1.0	1.0	56,930	4,355	14,835	76,120
030155	100300 - IT Systems Developer IV	1.0	1.0	81,578	6,241	47,497	135,316
030156	164300 - IT Service Desk Analyst III	1.0	1.0	74,568	5,704	29,512	109,784
030157	100300 - IT Systems Developer IV	1.0	1.0	90,064	6,890	42,776	139,730
030158	100200 - IT Systems Developer III	1.0	1.0	72,093	5,515	19,631	97,239
030159	550100 - Systems Quality Assurance Anal	1.0	1.0	59,280	4,535	35,827	99,642
030160	100200 - IT Systems Developer III	1.0	1.0	81,806	6,258	40,220	128,284
030161	100100 - IT Systems Developer II	1.0	1.0	57,949	4,433	25,190	87,572
030162	100100 - IT Systems Developer II	1.0	1.0	68,266	5,222	44,036	117,524
030163	160200 - IT Specialist III	1.0	1.0	61,859	4,732	26,207	92,798
030164	100100 - IT Systems Developer II	1.0	1.0	63,960	4,893	26,753	95,606
030165	100300 - IT Systems Developer IV	1.0	1.0	76,398	5,845	38,841	121,084
030166	830100 - IT Enterprise Architect II	1.0	1.0	81,578	6,241	47,497	135,316

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030167	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	38,720	118,881
030168	160300 - IT Specialist IV	1.0	1.0	62,962	4,817	36,790	104,569
030169	058400 - IT Manager I	1.0	1.0	90,064	6,890	33,540	130,494
030170	160100 - IT Specialist II	1.0	1.0	58,760	4,495	34,343	97,598
030171	100200 - IT Systems Developer III	1.0	1.0	81,806	6,258	40,630	128,694
030172	160400 - IT Specialist V	1.0	1.0	81,578	6,241	21,688	109,507
030173	160100 - IT Specialist II	1.0	1.0	53,310	4,078	13,894	71,282
030174	100000 - IT Systems Developer I	1.0	1.0	51,605	3,947	23,541	79,093
030175	160300 - IT Specialist IV	1.0	1.0	72,093	5,515	19,631	97,239
030176	400300 - IT System Administrator IV	1.0	1.0	79,082	6,050	46,848	131,980
030177	058400 - IT Manager I	1.0	1.0	98,051	7,501	35,617	141,169
030178	160100 - IT Specialist II	1.0	1.0	66,227	5,066	43,506	114,799
030179	100000 - IT Systems Developer I	1.0	1.0	53,310	4,078	13,894	71,282
030180	160300 - IT Specialist IV	1.0	1.0	74,464	5,697	38,720	118,881
030181	110500 - GIS Professional V	1.0	1.0	101,026	7,729	52,048	160,803
030182	160200 - IT Specialist III	1.0	1.0	65,998	5,049	43,116	114,163
030183	100400 - IT Systems Developer V	1.0	1.0	102,523	7,843	46,016	156,382
030184	100300 - IT Systems Developer IV	1.0	1.0	103,979	7,955	53,322	165,256
030185	400100 - IT System Administrator II	1.0	1.0	59,842	4,578	25,683	90,103
030186	400300 - IT System Administrator IV	1.0	1.0	98,051	7,501	44,853	150,405
030187	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	47,712	115,491
030188	400200 - IT System Administrator III	1.0	1.0	74,464	5,697	45,647	125,808
030189	160300 - IT Specialist IV	1.0	1.0	67,517	5,165	43,841	116,523
030190	100200 - IT Systems Developer III	1.0	1.0	72,093	5,515	18,778	96,386
030191	110400 - GIS Professional IV	1.0	1.0	74,464	5,697	45,647	125,808
030192	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	19,874	100,035
030193	160100 - IT Specialist II	1.0	1.0	53,310	4,078	33,220	90,608
030194	160200 - IT Specialist III	1.0	1.0	63,960	4,893	35,989	104,842
030196	100100 - IT Systems Developer II	1.0	1.0	68,266	5,222	27,873	101,361
030197	100200 - IT Systems Developer III	1.0	1.0	65,395	5,003	36,363	106,761
030198	100300 - IT Systems Developer IV	1.0	1.0	79,082	6,050	30,685	115,817
030199	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030200	100200 - IT Systems Developer III	1.0	1.0	91,624	7,010	35,745	134,379
030201	100200 - IT Systems Developer III	1.0	1.0	76,960	5,888	39,370	122,218
030202	100200 - IT Systems Developer III	1.0	0.8	71,236	5,450	44,808	121,494
030203	100000 - IT Systems Developer I	1.0	1.0	53,310	4,078	36,819	94,207
030204	058900 - IT Manager II	1.0	1.0	92,893	7,106	50,595	150,594

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030205	100200 - IT Systems Developer III	1.0	1.0	67,517	5,165	36,914	109,596
030206	099600 - IT Project Manager IV	1.0	1.0	84,323	6,451	48,210	138,984
030207	110400 - GIS Professional IV	1.0	1.0	65,395	5,003	27,127	97,525
030208	099600 - IT Project Manager IV	1.0	1.0	84,323	6,451	41,283	132,057
030209	400300 - IT System Administrator IV	1.0	1.0	98,051	7,501	51,780	157,332
030210	160100 - IT Specialist II	1.0	1.0	53,310	4,078	33,220	90,608
030211	110500 - GIS Professional V	1.0	1.0	90,064	6,890	49,703	146,657
030212	700100 - Database Administrator III	1.0	1.0	76,960	5,888	46,297	129,145
030213	110400 - GIS Professional IV	1.0	1.0	69,784	5,339	44,431	119,554
030214	110400 - GIS Professional IV	1.0	0.8	61,568	4,710	41,986	108,264
030215	058400 - IT Manager I	1.0	1.0	90,064	6,890	49,703	146,657
030216	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030217	830100 - IT Enterprise Architect II	1.0	1.0	71,178	5,445	37,509	114,132
030218	058900 - IT Manager II	1.0	1.0	86,965	6,653	23,644	117,262
030219	058900 - IT Manager II	1.0	1.0	96,034	7,346	44,009	147,389
030220	700900 - Database Administrator I	1.0	1.0	55,037	4,210	24,433	83,680
030221	700100 - Database Administrator III	1.0	1.0	76,960	5,888	39,370	122,218
030222	058500 - IT Manager III	1.0	1.0	117,291	8,973	56,392	182,656
030223	058900 - IT Manager II	1.0	1.0	96,034	7,346	44,490	147,870
030224	088900 - Agency Direc of Data Services	1.0	1.0	102,523	7,843	27,715	138,081
030225	100100 - IT Systems Developer II	1.0	1.0	61,859	4,732	25,897	92,488
030226	058400 - IT Manager I	1.0	1.0	98,051	7,501	51,945	157,497
030227	550800 - IT Contract/Procure Analys IV	1.0	1.0	76,398	5,845	39,224	121,467
030228	099700 - IT Project Manager V	1.0	1.0	96,034	7,346	50,775	154,155
030229	058900 - IT Manager II	1.0	1.0	96,034	7,346	51,417	154,797
030230	058400 - IT Manager I	1.0	1.0	71,178	5,445	38,941	115,564
030231	058400 - IT Manager I	1.0	1.0	84,323	6,451	48,210	138,984
030232	400200 - IT System Administrator III	1.0	1.0	65,395	5,003	27,127	97,525
030233	058500 - IT Manager III	1.0	1.0	117,291	8,973	40,817	167,081
030234	058500 - IT Manager III	1.0	1.0	117,291	8,973	31,580	157,844
030235	058900 - IT Manager II	1.0	1.0	81,078	6,203	41,531	128,812
030236	058400 - IT Manager I	1.0	1.0	92,685	7,090	50,541	150,316
030237	058500 - IT Manager III	1.0	1.0	96,054	7,348	44,334	147,736
030238	058900 - IT Manager II	1.0	1.0	96,034	7,346	34,773	138,153
030239	516300 - IT Business Analyst III	1.0	1.0	67,517	5,165	27,340	100,022
030240	099600 - IT Project Manager IV	1.0	1.0	71,178	5,445	38,941	115,564
030241	058400 - IT Manager I	1.0	1.0	81,578	6,241	22,097	109,916

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030242	099500 - IT Project Manager III	1.0	1.0	62,962	4,817	36,790	104,569
030243	516200 - IT Business Analyst II	1.0	1.0	70,075	5,361	28,343	103,779
030244	058400 - IT Manager I	1.0	1.0	84,323	6,451	21,957	112,731
030245	058400 - IT Manager I	1.0	1.0	87,131	6,665	53,891	147,687
030246	058900 - IT Manager II	1.0	1.0	96,034	7,346	50,775	154,155
030247	516400 - IT Business Analyst IV	1.0	1.0	92,685	7,090	24,985	124,760
030248	058400 - IT Manager I	1.0	1.0	76,398	5,845	31,787	114,030
030249	516200 - IT Business Analyst II	1.0	1.0	65,998	5,049	27,284	98,331
030250	516200 - IT Business Analyst II	1.0	1.0	57,949	4,433	34,426	96,808
030251	550500 - IT Contract/Procure Analyst I	1.0	1.0	49,795	3,809	35,905	89,509
030252	099700 - IT Project Manager V	1.0	1.0	111,779	8,551	39,187	159,517
030253	099700 - IT Project Manager V	1.0	1.0	102,523	7,843	36,266	146,632
030254	099600 - IT Project Manager IV	1.0	1.0	71,178	5,445	38,941	115,564
030255	516400 - IT Business Analyst IV	1.0	1.0	87,131	6,665	48,941	142,737
030256	516300 - IT Business Analyst III	1.0	1.0	72,093	5,515	38,104	115,712
030257	058400 - IT Manager I	1.0	1.0	79,082	6,050	30,289	115,421
030258	100200 - IT Systems Developer III	1.0	1.0	65,395	5,003	27,127	97,525
030259	830000 - IT Enterprise Architect I	1.0	1.0	62,962	4,817	36,790	104,569
030260	830000 - IT Enterprise Architect I	1.0	1.0	74,464	5,697	20,247	100,408
030261	516300 - IT Business Analyst III	1.0	1.0	67,517	5,165	27,340	100,022
030262	550600 - IT Contract/Procure Analyst II	1.0	1.0	57,949	4,433	41,353	103,735
030263	550700 - IT Contract/Procure Analys III	1.0	1.0	62,962	4,817	36,790	104,569
030264	099600 - IT Project Manager IV	1.0	1.0	84,323	6,451	41,283	132,057
030265	099700 - IT Project Manager V	1.0	1.0	96,034	7,346	44,329	147,709
030266	830000 - IT Enterprise Architect I	1.0	1.0	69,784	5,339	28,268	103,391
030267	284100 - Database Administrator IV	1.0	1.0	84,323	6,451	32,047	122,821
030268	830000 - IT Enterprise Architect I	1.0	1.0	62,962	4,817	36,790	104,569
030269	516400 - IT Business Analyst IV	1.0	1.0	84,323	6,451	31,625	122,399
030270	100000 - IT Systems Developer I	1.0	1.0	49,795	3,809	44,267	97,871
030271	058400 - IT Manager I	1.0	1.0	71,178	5,445	38,821	115,444
030272	285100 - Database Administrator II	1.0	1.0	61,859	4,732	16,117	82,708
030273	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030274	630300 - Information Security Analyst I	1.0	1.0	55,931	4,279	39,975	100,185
030275	700900 - Database Administrator I	1.0	1.0	55,037	4,210	33,669	92,916
030276	700900 - Database Administrator I	1.0	1.0	55,037	4,210	24,433	83,680
030277	058400 - IT Manager I	1.0	1.0	71,178	5,445	38,821	115,444
030278	100400 - IT Systems Developer V	1.0	1.0	81,078	6,203	41,531	128,812

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030279	516200 - IT Business Analyst II	1.0	1.0	55,931	4,279	23,812	84,022
030280	100200 - IT Systems Developer III	1.0	0.8	61,355	4,694	42,238	108,287
030281	100300 - IT Systems Developer IV	1.0	1.0	103,979	7,955	27,922	139,856
030282	100100 - IT Systems Developer II	1.0	1.0	55,931	4,279	34,950	95,160
030283	100300 - IT Systems Developer IV	1.0	1.0	81,578	6,241	30,925	118,744
030284	100100 - IT Systems Developer II	1.0	1.0	55,931	4,279	23,532	83,742
030285	100300 - IT Systems Developer IV	1.0	1.0	103,979	7,955	53,322	165,256
030286	630300 - Information Security Analyst I	1.0	1.0	55,931	4,279	23,812	84,022
030287	100200 - IT Systems Developer III	1.0	1.0	84,240	6,444	48,189	138,873
030288	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	19,874	100,035
030289	100100 - IT Systems Developer II	1.0	1.0	59,842	4,578	25,683	90,103
030290	516200 - IT Business Analyst II	1.0	1.0	83,429	6,383	31,815	121,627
030291	100200 - IT Systems Developer III	1.0	0.8	64,912	4,966	36,236	106,114
030292	058400 - IT Manager I	1.0	1.0	90,064	6,890	49,703	146,657
030293	100000 - IT Systems Developer I	1.0	1.0	53,310	4,078	23,984	81,372
030294	516300 - IT Business Analyst III	1.0	1.0	74,464	5,697	38,720	118,881
030295	400100 - IT System Administrator II	1.0	1.0	61,859	4,732	42,370	108,961
030296	100200 - IT Systems Developer III	1.0	1.0	76,960	5,888	30,134	112,982
030297	100200 - IT Systems Developer III	1.0	1.0	76,960	5,888	46,297	129,145
030298	099600 - IT Project Manager IV	1.0	1.0	84,323	6,451	22,810	113,584
030299	110500 - GIS Professional V	1.0	1.0	79,082	6,050	46,452	131,584
030300	100400 - IT Systems Developer V	1.0	1.0	81,078	6,203	41,531	128,812
030301	099600 - IT Project Manager IV	1.0	1.0	76,398	5,845	45,768	128,011
030302	100000 - IT Systems Developer I	1.0	1.0	51,605	3,947	23,541	79,093
030303	516200 - IT Business Analyst II	1.0	1.0	55,931	4,279	34,950	95,160
030304	100000 - IT Systems Developer I	1.0	1.0	51,605	3,947	32,777	88,329
030305	100100 - IT Systems Developer II	1.0	1.0	59,842	4,578	41,846	106,266
030306	099600 - IT Project Manager IV	1.0	1.0	71,178	5,445	38,941	115,564
030307	100200 - IT Systems Developer III	1.0	1.0	65,395	5,003	27,127	97,525
030308	100300 - IT Systems Developer IV	1.0	1.0	81,578	6,241	31,334	119,153
030309	100100 - IT Systems Developer II	1.0	1.0	59,842	4,578	25,683	90,103
030310	516400 - IT Business Analyst IV	1.0	1.0	71,178	5,445	38,941	115,564
030311	160300 - IT Specialist IV	1.0	1.0	72,093	5,515	28,868	106,476
030312	100200 - IT Systems Developer III	1.0	1.0	79,518	6,083	46,961	132,562
030313	100100 - IT Systems Developer II	1.0	1.0	61,859	4,732	35,443	102,034
030314	516300 - IT Business Analyst III	1.0	1.0	65,395	5,003	43,290	113,688
030315	100300 - IT Systems Developer IV	1.0	1.0	81,578	6,241	47,497	135,316

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030316	100100 - IT Systems Developer II	1.0	1.0	63,960	4,893	28,552	97,405
030317	100100 - IT Systems Developer II	1.0	1.0	65,998	5,049	36,520	107,567
030318	100300 - IT Systems Developer IV	1.0	1.0	87,131	6,665	32,778	126,574
030319	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	45,274	125,435
030320	284100 - Database Administrator IV	1.0	1.0	84,323	6,451	40,861	131,635
030321	100200 - IT Systems Developer III	1.0	1.0	69,784	5,339	44,081	119,204
030322	100400 - IT Systems Developer V	1.0	1.0	92,893	7,106	43,512	143,511
030323	100200 - IT Systems Developer III	1.0	1.0	69,784	5,339	27,918	103,041
030324	100000 - IT Systems Developer I	1.0	1.0	49,795	3,809	33,345	86,949
030325	100400 - IT Systems Developer V	1.0	1.0	99,216	7,590	52,083	158,889
030326	100200 - IT Systems Developer III	1.0	1.0	72,093	5,515	30,667	108,275
030327	058400 - IT Manager I	1.0	1.0	84,323	6,451	41,283	132,057
030328	100300 - IT Systems Developer IV	1.0	1.0	84,323	6,451	48,210	138,984
030329	284100 - Database Administrator IV	1.0	1.0	81,578	6,241	31,334	119,153
030330	099600 - IT Project Manager IV	1.0	1.0	84,323	6,451	48,210	138,984
030331	100300 - IT Systems Developer IV	1.0	1.0	76,398	5,845	29,605	111,848
030332	630300 - Information Security Analyst I	1.0	1.0	57,949	4,433	41,353	103,735
030333	100000 - IT Systems Developer I	1.0	1.0	49,795	3,809	33,261	86,865
030334	100000 - IT Systems Developer I	1.0	1.0	53,310	4,078	33,220	90,608
030335	100200 - IT Systems Developer III	1.0	1.0	81,806	6,258	31,394	119,458
030336	099600 - IT Project Manager IV	1.0	1.0	90,064	6,890	42,776	139,730
030337	099600 - IT Project Manager IV	1.0	1.0	106,995	8,185	47,179	162,359
030338	284100 - Database Administrator IV	1.0	1.0	81,578	6,241	32,280	120,099
030339	100100 - IT Systems Developer II	1.0	1.0	68,266	5,222	17,783	91,271
030340	400300 - IT System Administrator IV	1.0	1.0	90,064	6,890	49,703	146,657
030341	160100 - IT Specialist II	1.0	1.0	53,310	4,078	33,220	90,608
030342	009500 - Configuration Analyst III	1.0	1.0	94,328	7,216	43,886	145,430
030343	400200 - IT System Administrator III	1.0	1.0	89,045	6,812	42,511	138,368
030344	400200 - IT System Administrator III	1.0	1.0	84,240	6,444	48,189	138,873
030345	100300 - IT Systems Developer IV	1.0	1.0	98,051	7,501	56,730	162,282
030346	100100 - IT Systems Developer II	1.0	1.0	55,931	4,279	23,812	84,022
030347	160000 - IT Specialist I	1.0	1.0	60,861	4,655	25,948	91,464
030348	160200 - IT Specialist III	1.0	1.0	68,266	5,222	36,767	110,255
030349	100200 - IT Systems Developer III	1.0	1.0	72,093	5,515	45,031	122,639
030350	400200 - IT System Administrator III	1.0	1.0	62,962	4,817	34,876	102,655
030351	100100 - IT Systems Developer II	1.0	1.0	55,931	4,279	34,856	95,066
030352	100300 - IT Systems Developer IV	1.0	1.0	90,064	6,890	23,450	120,404

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030353	160200 - IT Specialist III	1.0	1.0	55,931	4,279	34,950	95,160
030354	160200 - IT Specialist III	1.0	1.0	72,530	5,549	45,144	123,223
030355	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,684	104,463
030356	400200 - IT System Administrator III	1.0	1.0	65,395	5,003	39,962	110,360
030357	100300 - IT Systems Developer IV	1.0	1.0	103,979	7,955	46,395	158,329
030358	700100 - Database Administrator III	1.0	1.0	62,962	4,817	36,790	104,569
030362	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030363	058900 - IT Manager II	1.0	1.0	111,779	8,551	48,423	168,753
030364	284100 - Database Administrator IV	1.0	1.0	76,398	5,845	29,988	112,231
030365	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	45,647	125,808
030366	100200 - IT Systems Developer III	1.0	1.0	76,960	5,888	31,933	114,781
030367	700900 - Database Administrator I	1.0	1.0	53,310	4,078	33,220	90,608
030368	100200 - IT Systems Developer III	1.0	1.0	86,549	6,621	32,627	125,797
030369	400100 - IT System Administrator II	1.0	1.0	65,998	5,049	27,284	98,331
030370	830100 - IT Enterprise Architect II	1.0	1.0	71,178	5,445	38,941	115,564
030371	100100 - IT Systems Developer II	1.0	1.0	61,859	4,732	42,370	108,961
030372	400200 - IT System Administrator III	1.0	1.0	76,960	5,888	45,911	128,759
030373	160300 - IT Specialist IV	1.0	1.0	76,960	5,888	31,933	114,781
030374	100100 - IT Systems Developer II	1.0	1.0	83,429	6,383	47,978	137,790
030375	400200 - IT System Administrator III	1.0	1.0	62,962	4,817	36,790	104,569
030376	100200 - IT Systems Developer III	1.0	1.0	74,464	5,697	38,720	118,881
030377	100000 - IT Systems Developer I	1.0	1.0	53,310	4,078	14,747	72,135
030378	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030379	100200 - IT Systems Developer III	1.0	1.0	79,518	6,083	30,798	116,399
030380	100200 - IT Systems Developer III	1.0	1.0	89,045	6,812	42,511	138,368
030381	100100 - IT Systems Developer II	1.0	1.0	68,266	5,222	27,873	101,361
030382	100200 - IT Systems Developer III	1.0	1.0	89,045	6,812	33,275	129,132
030383	100200 - IT Systems Developer III	1.0	1.0	67,517	5,165	27,678	100,360
030384	160300 - IT Specialist IV	1.0	1.0	84,240	6,444	32,026	122,710
030385	100000 - IT Systems Developer I	1.0	1.0	49,795	3,809	44,267	97,871
030386	100300 - IT Systems Developer IV	1.0	1.0	106,995	8,185	28,170	143,350
030387	160100 - IT Specialist II	1.0	1.0	70,554	5,397	28,467	104,418
030388	100100 - IT Systems Developer II	1.0	1.0	55,931	4,279	34,950	95,160
030389	160300 - IT Specialist IV	1.0	1.0	62,962	4,817	36,790	104,569
030390	400200 - IT System Administrator III	1.0	1.0	81,806	6,258	31,394	119,458
030391	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
030392	099700 - IT Project Manager V	1.0	1.0	118,352	9,054	57,059	184,465

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
030393	160200 - IT Specialist III	1.0	1.0	68,266	5,222	43,694	117,182
030394	058400 - IT Manager I	1.0	1.0	81,578	6,241	31,334	119,153
030395	160400 - IT Specialist V	1.0	1.0	98,051	7,501	26,380	131,932
030396	100100 - IT Systems Developer II	1.0	1.0	63,960	4,893	26,753	95,606
030397	099500 - IT Project Manager III	1.0	1.0	69,784	5,339	44,431	119,554
030398	285100 - Database Administrator II	1.0	1.0	61,859	4,732	42,370	108,961
030399	630300 - Information Security Analyst I	1.0	1.0	55,931	4,279	32,768	92,978
030400	400300 - IT System Administrator IV	1.0	1.0	84,323	6,451	48,210	138,984
030401	100100 - IT Systems Developer II	1.0	1.0	63,960	4,893	35,669	104,522
030402	099600 - IT Project Manager IV	1.0	1.0	79,082	6,050	46,848	131,980
030403	160300 - IT Specialist IV	1.0	1.0	79,518	6,083	40,034	125,635
030404	100400 - IT Systems Developer V	1.0	1.0	102,523	7,843	52,943	163,309
030405	550100 - Systems Quality Assurance Anal	1.0	1.0	59,280	4,535	33,919	97,734
030406	160100 - IT Specialist II	1.0	1.0	64,480	4,933	43,051	112,464
030407	400200 - IT System Administrator III	1.0	1.0	67,517	5,165	43,841	116,523
030408	516400 - IT Business Analyst IV	1.0	1.0	76,398	5,845	29,988	112,231
030409	089120 - Financial Manager III	1.0	1.0	76,669	5,865	39,294	121,828
030410	065900 - Deputy Chief Financial Officer	1.0	1.0	96,034	7,346	51,417	154,797
030411	058900 - IT Manager II	1.0	1.0	96,034	7,346	51,417	154,797
030412	100100 - IT Systems Developer II	1.0	1.0	59,842	4,578	25,683	90,103
030413	089080 - Financial Manager I	1.0	1.0	70,075	5,361	44,506	119,942
030414	089080 - Financial Manager I	1.0	1.0	67,787	5,186	17,659	90,632
030415	110400 - GIS Professional IV	1.0	1.0	74,464	5,697	29,484	109,645
030416	110300 - GIS Professional III	1.0	1.0	55,931	4,279	14,575	74,785
030417	100200 - IT Systems Developer III	1.0	1.0	62,962	4,817	36,790	104,569
037001	90100A - Agency Secretary	1.0	1.0	154,461	11,094	66,707	232,262
037002	95600D - Deputy Secretary	1.0	1.0	136,614	10,451	55,110	202,175
037007	95360E - Principal Assistant	1.0	1.0	72,051	5,512	8,441	86,004
037008	95010E - Executive Director	1.0	1.0	126,080	9,645	53,308	189,033
037009	91590E - Private Secretary	1.0	1.0	66,227	5,066	26,490	97,783
037010	08916E - Chief Financial Officer	1.0	1.0	124,426	9,518	58,847	192,791
037011	96910E - Chief Data Officer	1.0	1.0	121,826	9,319	40,502	171,647
037012	96920E - Chief Technology Officer	1.0	1.0	132,829	10,161	41,785	184,775
037013	96930E - Chief Info Security Officer	1.0	1.0	127,130	9,725	58,702	195,557
037014	96940E - Dir Enterprise Pjt Mgt Office	1.0	1.0	115,461	8,833	56,501	180,795
037015	96950E - Dir Shared Services	1.0	1.0	125,507	9,601	59,130	194,238
037016	96810E - Agency Dir of Digital Services	1.0	1.0	126,080	9,645	53,308	189,033

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
037017	96810E - Agency Dir of Digital Services	1.0	1.0	133,827	10,237	54,380	198,444
037018	96810E - Agency Dir of Digital Services	1.0	1.0	122,720	9,388	57,786	189,894
037019	96810E - Agency Dir of Digital Services	1.0	1.0	113,984	8,720	56,114	178,818
037020	96810E - Agency Dir of Digital Services	1.0	1.0	134,597	10,297	53,907	198,801
037021	96810E - Agency Dir of Digital Services	1.0	1.0	126,080	9,645	53,308	189,033
037022	96810E - Agency Dir of Digital Services	1.0	1.0	133,827	10,237	61,307	205,371
	Total	**388.0**	**387.1**	**30,123,385**	**2,303,741**	**14,472,317**	**46,899,443**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	26,982,357	27,535,388	27,929,658	394,270	1.4%
500010 - Exempt	0	2,089,192	2,193,727	104,535	5.0%
500060 - Overtime	326,046	209,047	217,660	8,613	4.1%
500070 - Shift Differential	134,210	251,821	261,193	9,372	3.7%
508000 - Vacancy Turnover Savings	0	(2,203,528)	(2,344,973)	(141,445)	6.4%
Subtotal	**27,442,612**	**27,881,920**	**28,257,265**	**375,345**	**1.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	2,021,358	2,106,459	2,136,645	30,186	1.4%
501010 - FICA - Exempt	0	159,347	167,094	7,747	4.9%
501500 - Health Ins - Classified Empl	4,852,269	5,350,888	6,020,298	669,410	12.5%
501510 - Health Ins - Exempt	0	290,692	376,940	86,248	29.7%
502000 - Retirement - Classified Empl	5,759,769	5,857,246	7,100,343	1,243,097	21.2%
502010 - Retirement - Exempt	0	422,824	512,029	89,205	21.1%
502500 - Dental - Classified Employees	267,827	292,601	295,139	2,538	0.9%
502510 - Dental - Exempt	0	13,392	12,795	(597)	(4.5)%
503000 - Life Ins - Classified Empl	93,428	99,281	120,281	21,000	21.2%
503010 - Life Ins - Exempt	0	7,790	9,700	1,910	24.5%
503500 - LTD - Classified Employees	6,093	5,290	8,417	3,127	59.1%
503510 - LTD - Exempt	0	4,126	3,575	(551)	(13.4)%
504000 - EAP - Classified Empl	10,746	11,872	12,210	338	2.8%
504010 - EAP - Exempt	0	576	594	18	3.1%
504530 - Employee Tuition Costs	4,760	0	0	0	0.0%
504590 - Misc Employee Benefits	2	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	37,034	43,294	52,049	8,755	20.2%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
505500 - Unemployment Compensation		3,124	844	830	(14)	(1.7)%
	Subtotal	**13,056,410**	**14,666,522**	**16,828,939**	**2,162,417**	**14.7%**
Contracted and 3rd Party Service						
507105 - IT Contracts - IT Finance & Administration		120,000	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal		174,970	190,000	205,959	15,959	8.4%
507350 - Contr&3Rd Pty-Educ & Training		28,502	0	0	0	0.0%
507540 - IT Contracts - IT Service Desk		11,877	12,000	12,360	360	3.0%
507541 - IT Contracts - Mainframe		0	1,700,000	1,751,000	51,000	3.0%
507542 - IT Contracts - Project Managment		1,894,433	260,000	235,000	(25,000)	(9.6)%
507543 - IT Contracts - Servers		186,820	92,000	95,749	3,749	4.1%
507544 - IT Contracts - Storage		6,430,813	98,984	103,158	4,174	4.2%
507545 - IT Contracts - Voice Network		0	1,297,000	1,339,464	42,464	3.3%
507546 - IT Contracts - Security		418,408	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		105,517	2,330,000	2,414,150	84,150	3.6%
507565 - IT Contracts - Application Development		7,822,416	139,500	623,600	484,100	347.0%
507566 - IT Contracts - Application Support		1,827,073	119,557	123,820	4,263	3.6%
507567 - IT Contracts - Data Network		289,197	600,000	618,000	18,000	3.0%
507569 - IT Contracts - IT Managment		5,884,607	6,109,662	28,929,217	22,819,555	373.5%
507600 - Other Contr and 3Rd Pty Serv		6,618	509,835	548,330	38,495	7.6%
507677 - Contr&3Rd Prty-Const/Maint Bld		7,929	0	0	0	0.0%
	Subtotal	**25,209,179**	**13,458,538**	**36,999,807**	**23,541,269**	**174.9%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		8,763	820	806	(14)	(1.7)%
506200 - Other Pers Serv		0	58,868	515,956	457,088	776.5%
506220 - Transcripts		0	1,622	1,622	0	0.0%
	Subtotal	**8,763**	**61,310**	**518,384**	**457,074**	**745.5%**
Equipment						
522410 - Office Equipment		540	5,077	5,150	73	1.4%
522700 - Furniture & Fixtures		3,218	10,154	10,300	146	1.4%
	Subtotal	**3,759**	**15,231**	**15,450**	**219**	**1.4%**
IT/Telecom Services and Equipment						
514704 - Hardware Lease-Print Copy Scan		7,266	850	594	(256)	(30.1)%
516551 - Software-License-ApplicaSupprt		8,630	58,000	59,740	1,740	3.0%
516553 - Software-License-IT ServicDesk		209,853	0	0	0	0.0%
516554 - Software-License-Security		30,122	250,000	250,000	0	0.0%
516555 - Software-License-Data Network		6,355	24,000	24,720	720	3.0%
516556 - Software-License-Mainframe		293,941	776,837	800,142	23,305	3.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516557 - Software-License-Servers	322,607	569,384	586,528	17,144	3.0%
516559 - Software-License-DeskLaptop PC	5,010	30,413	33,094	2,681	8.8%
516560 - Software-License-Voice Network	320	200,000	212,180	12,180	6.1%
516600 - Communications	4,828	0	0	0	0.0%
516614 - Telecom-Dark Fiber	17,575	10,000	10,300	300	3.0%
516620 - Internet	240,086	163,144	170,424	7,280	4.5%
516623 - Telecom-Mobile Wireless Data	0	158,407	160,681	2,274	1.4%
516628 - Voice Network - Connectivity	405,133	27,983	28,822	839	3.0%
516652 - Telecom-Telephone Services	45,524	1,743	1,743	0	0.0%
516659 - Telecom-Wireless Phone Service	121,891	0	0	0	0.0%
516662 - ADS End User Computing Exp.	174,447	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	11,000	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	6,336	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	382,628	368,766	368,167	(599)	(0.2)%
516683 - ADS PM SOV Employee Expense	147,180	176,000	181,280	5,280	3.0%
519085 - Software as a Service	6,285,203	8,122,296	7,606,368	(515,928)	(6.4)%
522201 - Hw - Computer Peripherals	44,272	14,774	14,986	212	1.4%
522216 - Hardware - Desktop & Laptop Pc	143,771	118,196	150,001	31,805	26.9%
522217 - Hw - Printers,Copiers,Scanners	555	5,077	5,150	73	1.4%
522228 - Sw-Mainframe Environment	222,121	0	0	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	0	100,000	103,000	3,000	3.0%
522258 - Hw-Personal Mobile Devices	927	0	0	0	0.0%
522270 - Hardware - Application Support	0	102,750	122,750	20,000	19.5%
522271 - Hardware - IT Service Desk	45	32,000	32,960	960	3.0%
522272 - Hardware - Security	44,315	7,986	8,225	239	3.0%
522273 - Hardware - Data Network	39,909	575,000	718,750	143,750	25.0%
522275 - Hardware Servers	297,127	911,500	938,845	27,345	3.0%
522276 - Hardware - Storage	1,158	832,000	856,960	24,960	3.0%
522277 - Hardware - Voice Network	34,831	0	0	0	0.0%
522283 - Software-Application Development	11,090	0	0	0	0.0%
522284 - Software - Application Support	58,051	0	0	0	0.0%
522285 - Software - Data Network	22,856	0	0	0	0.0%
522286 - Software - Desktop	7,720	3,003	3,094	91	3.0%
522288 - Software-Security	35,619	23,481	44,786	21,305	90.7%
522289 - Software - Server	19,340	0	0	0	0.0%
522291 - Software - Voice Network	31,682	0	0	0	0.0%
525190 - Cost of Telecom Equip Sold	0	20,000	20,600	600	3.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
525191 - Cost of Stock IT Hardware	3,170,471	1,600,000	1,509,983	(90,017)	(5.6)%
525192 - Cost of Non-Stock IT Hardware	1,359,640	825,000	849,750	24,750	3.0%
525193 - Cost of Stock IT Software	2,334	0	0	0	0.0%
525194 - Cost of Non-Stock IT Software	2,685,851	900,000	927,000	27,000	3.0%
525195 - IT-COGS Software Lic./Maint	420,198	0	0	0	0.0%
525196 - Cost of Non Stock SAAS	3,197,034	0	0	0	0.0%
525197 - Cost of Stock Network Hardware	45,302	0	0	0	0.0%
525230 - Cost of Telephone Service	1,948,336	1,205,500	1,241,500	36,000	3.0%
Subtotal	**22,570,488**	**18,214,090**	**18,043,123**	**(170,967)**	**(0.9)%**
IT Repair and Maintenance Services					
513006 - Rep&Maint-Telecom&Ntwrkhw	0	25,000	25,750	750	3.0%
513010 - Repair & Maint - Office Tech	0	3,047	3,089	42	1.4%
513030 - Hardware-Rep&Maint-Mainframe	0	20,000	20,600	600	3.0%
513031 - Hardware-Rep&Maint-Servers	58,537	232,000	238,960	6,960	3.0%
513032 - Hardware-Rep&Maint-Storage	7,473	50,000	51,500	1,500	3.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	0	4,000	4,120	120	3.0%
513034 - Hardware-Rep&Maint-DataNetwork	237,334	173,905	274,350	100,445	57.8%
513035 - Hardware-Rep&Maint-VoiceNetwork	1,725	0	0	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	0	3,000	3,090	90	3.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	0	227	227	0	0.0%
513040 - Hardware-Rep&Maint-Security	133,535	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,696,187	1,848,627	1,757,023	(91,604)	(5.0)%
513051 - Software-Rep&Maint-ApplicaDev	7,255	0	0	0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	37,527	0	0	0	0.0%
513053 - Software-Rep&Maint-Security	7,960	0	0	0	0.0%
513054 - Software-Rep&Maint-DataNetwork	22,530	20,000	20,600	600	3.0%
513055 - Software-Rep&Maint-Mainframe	131,141	4,050	4,172	122	3.0%
513056 - Software-Repair&Maint-Servers	11,886	303,250	312,348	9,098	3.0%
513057 - Software-Repair&Maint-Storage	124,122	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	216	0	0	0	0.0%
Subtotal	**2,477,428**	**2,687,106**	**2,715,829**	**28,723**	**1.1%**
Other Operating Expenses					
523620 - Single Audit Allocation	696	165	168	3	1.8%
523640 - Registration & Identification	0	1,015	1,030	15	1.5%
523840 - Claims/Small Claims	30	102	103	1	1.0%
525290 - Cost of Stock Items Sold	73	0	0	0	0.0%
525300 - Cost of Nonstock Items Sold	13,810	35,000	36,050	1,050	3.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**14,609**	**36,282**	**37,351**	**1,069**	**2.9%**
Other Rental						
514550 - Rental - Auto		23,133	55,085	56,420	1,335	2.4%
514650 - Rental - Office Equipment		1,068	2,149	2,155	6	0.3%
515000 - Rental - Other		38	240	240	0	0.0%
	Subtotal	**24,239**	**57,474**	**58,815**	**1,341**	**2.3%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		15,023	9,324	27,168	17,844	191.4%
516010 - Insurance - General Liability		34,379	38,882	59,394	20,512	52.8%
516500 - Dues		5,405	22,339	22,660	321	1.4%
516550 - Licenses		0	385	384	(1)	(0.3)%
516610 - Data Circuits		1,024,388	360,000	450,000	90,000	25.0%
516820 - Advertising - Job Vacancies		0	3,554	3,605	51	1.4%
516870 - Trade Shows & Events		0	275	275	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		21	3,047	3,089	42	1.4%
517020 - Photocopying		0	1,523	1,546	23	1.5%
517100 - Registration For Meetings&Conf		0	2,539	2,574	35	1.4%
517110 - Training - Info Tech		16,097	308,512	313,121	4,609	1.5%
517120 - Empl Train & Background Checks		1,200	102	1,001	899	881.4%
517200 - Postage		133	254	399	145	57.1%
517205 - Postage - Bgs Postal Svcs Only		329	1,015	1,300	285	28.1%
517300 - Freight & Express Mail		26	203	500	297	146.3%
517400 - Instate Conf, Meetings, Etc		0	14,515	14,935	420	2.9%
517500 - Outside Conf, Meetings, Etc		0	2,030	2,060	30	1.5%
519000 - Other Purchased Services		359	1,513,508	8,147,243	6,633,735	438.3%
519006 - Human Resources Services		277,613	272,618	317,799	45,181	16.6%
519010 - Administrative Service Charge		111,918	0	0	0	0.0%
519040 - Moving State Agencies		1,104	0	0	0	0.0%
519081 - Infrastructure as a Service		1,226,678	2,566,500	2,571,495	4,995	0.2%
519083 - Platform as a Service		99,057	0	0	0	0.0%
	Subtotal	**2,813,731**	**5,121,125**	**11,940,548**	**6,819,423**	**133.2%**
Property and Maintenance						
510200 - Disposal		16,531	25,750	26,523	773	3.0%
510500 - Other Property Mgmt Services		0	2,500	2,575	75	3.0%
	Subtotal	**16,531**	**28,250**	**29,098**	**848**	**3.0%**
Property Rental						
514010 - Rent Land&Bldgs-Non-Office		1,164,141	974,596	1,288,669	314,073	32.2%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
515010 - Fee-For-Space Charge		518,234	515,045	502,580	(12,465)	(2.4)%
	Subtotal	**1,682,375**	**1,489,641**	**1,791,249**	**301,608**	**20.2%**
Supplies						
520000 - Office Supplies		3,610	63,869	64,785	916	1.4%
520110 - Gasoline		4,322	10,154	10,300	146	1.4%
520500 - Other General Supplies		249	1,000	1,000	0	0.0%
520510 - It & Data Processing Supplies		(500)	0	0	0	0.0%
520540 - Educational Supplies		1,932	0	0	0	0.0%
520700 - Food		0	745	744	(1)	(0.1)%
520712 - Water		179	2,539	2,574	35	1.4%
521500 - Books&Periodicals-Library/Educ		0	1,015	1,030	15	1.5%
521510 - Subscriptions		6,709	20,309	20,600	291	1.4%
521515 - Subscriptions Other Info Serv		0	508	515	7	1.4%
	Subtotal	**16,501**	**100,139**	**101,548**	**1,409**	**1.4%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		26,528	45,694	46,349	655	1.4%
518010 - Travel-Inst-Other Transp-Emp		529	3,047	3,089	42	1.4%
518040 - Travel-Inst-Incidentals-Emp		0	1,015	1,030	15	1.5%
518500 - Travel-Outst-Auto Mileage-Emp		3	1,523	1,546	23	1.5%
518510 - Travel-Outst-Other Trans-Emp		(589)	21,324	21,630	306	1.4%
518520 - Travel-Outst-Meals-Emp		0	3,554	3,605	51	1.4%
518530 - Travel-Outst-Lodging-Emp		0	20,308	20,600	292	1.4%
518540 - Travel-Outst-Incidentals-Emp		0	1,523	1,546	23	1.5%
518550 - Conference Outstate - Emp		0	1,116	1,133	17	1.5%
	Subtotal	**26,472**	**99,104**	**100,528**	**1,424**	**1.4%**
	Total	**95,363,097**	**83,916,732**	**117,437,934**	**33,521,202**	**39.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	168,793	174,342	179,572	5,230	3.0%
VT Center for Geographic Info	287	13,500	13,905	405	3.0%
Municipal & Regional Planning	357,408	374,210	385,436	11,226	3.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Clean Water Fund	10,776	0	0	0	0.0%
Coronavirus Relief Fund	3,096,079	0	0	0	0.0%
Information Technology	88,515,056	80,191,291	113,728,754	33,537,463	41.8%
Financial Management Fund	3,214,699	3,163,389	3,130,267	(33,122)	(1.0)%
Total	**95,363,097**	**83,916,732**	**117,437,934**	**33,521,202**	**39.9%**

Finance and 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).

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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Finance and Management - Budget and Management		11.00	1,696,135	1,872,517	1,889,300
Finance and Management - Financial Operations		18.00	2,803,193	2,850,043	2,988,129
	Total	**29.00**	**4,499,328**	**4,722,560**	**4,877,429**
Fund Type					
General Funds			1,082,299	1,277,150	1,287,210
Coronavirus Relief Fund			19,843	0	0
ISF Funds			3,371,241	3,445,410	3,590,219
IDT Funds			25,945	0	0
	Total		**4,499,328**	**4,722,560**	**4,877,429**

Finance and Management - Budget and Management

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		802,061	962,051	931,605
Fringe Benefits		381,694	451,601	496,185
Contracted and 3rd Party Service		172,542	132,575	133,004
PerDiem and Other Personal Services		0	73	75
Equipment		0	819	0
IT/Telecom Services and Equipment		177,751	175,169	177,731
Other Operating Expenses		52,933	31,243	32,180
Other Rental		1,190	2,543	673
Other Purchased Services		44,670	48,012	48,880
Property and Maintenance		22	153	26
Property Rental		62,845	67,508	68,506
Supplies		425	770	435
	Total	**1,696,135**	**1,872,517**	**1,889,300**
General Funds		1,082,299	1,277,150	1,287,210
Coronavirus Relief Fund		16,996	0	0
ISF Funds		570,894	595,367	602,090
IDT Funds		25,945	0	0
	Total	**1,696,135**	**1,872,517**	**1,889,300**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
020001	054000 - Director Budget & Management	1.0	1.0	99,237	7,592	36,092	142,921
020003	053800 - Senior Budget & Mgt Analyst	1.0	1.0	84,323	6,451	48,352	139,126
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	103,979	7,955	46,570	158,504
020007	554900 - Dir of Continuous Improv Plan	1.0	1.0	76,045	5,818	39,259	121,122
020008	053800 - Senior Budget & Mgt Analyst	1.0	1.0	81,578	6,241	47,634	135,453
020014	486700 - Budget & Management Analyst	1.0	1.0	71,864	5,498	28,929	106,291
020069	053800 - Senior Budget & Mgt Analyst	1.0	1.0	81,578	6,241	32,861	120,680
020074	486700 - Budget & Management Analyst	1.0	1.0	66,976	5,124	37,842	109,942
027001	90120A - Commissioner	1.0	1.0	143,582	10,936	43,040	197,558
027003	90570D - Deputy Commissioner	1.0	1.0	100,214	7,666	21,817	129,697
027006	91590E - Private Secretary	1.0	1.0	49,006	3,749	26,033	78,788
	Total	**11.0**	**11.0**	**958,382**	**73,271**	**408,429**	**1,440,082**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	801,705	648,585	665,580	16,995	2.6%
500010 - Exempt	0	313,116	292,802	(20,314)	(6.5)%
500060 - Overtime	356	350	230	(120)	(34.3)%
508000 - Vacancy Turnover Savings	0	0	(27,007)	(27,007)	(100.0)%
Subtotal	**802,061**	**962,051**	**931,605**	**(30,446)**	**(3.2)%**
Fringe Benefits					
501000 - FICA - Classified Employees	59,363	49,618	50,920	1,302	2.6%
501010 - FICA - Exempt	0	23,954	22,352	(1,602)	(6.7)%
501500 - Health Ins - Classified Empl	140,442	138,019	136,684	(1,335)	(1.0)%
501510 - Health Ins - Exempt	0	40,480	54,066	13,586	33.6%
502000 - Retirement - Classified Empl	153,003	129,311	169,722	40,411	31.3%
502010 - Retirement - Exempt	0	40,332	32,208	(8,124)	(20.1)%
502500 - Dental - Classified Employees	7,673	6,688	6,824	136	2.0%
502510 - Dental - Exempt	0	2,508	2,562	54	2.2%
503000 - Life Ins - Classified Empl	2,973	2,409	2,926	517	21.5%
503010 - Life Ins - Exempt	0	1,320	1,468	148	11.2%
503500 - LTD - Classified Employees	1,114	1,341	1,119	(222)	(16.6)%
503510 - LTD - Exempt	0	720	492	(228)	(31.7)%
504000 - EAP - Classified Empl	288	256	264	8	3.1%
504010 - EAP - Exempt	0	96	102	6	6.3%
505200 - Workers Comp - Ins Premium	16,838	14,549	14,476	(73)	(0.5)%
Subtotal	**381,694**	**451,601**	**496,185**	**44,584**	**9.9%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	0	757	1,136	379	50.1%
507550 - Contr&3Rd Pty - Info Tech	129,282	131,818	131,868	50	0.0%
507600 - Other Contr and 3Rd Pty Serv	43,260	0	0	0	0.0%
Subtotal	**172,542**	**132,575**	**133,004**	**429**	**0.3%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	0	73	75	2	2.7%
Subtotal	**0**	**73**	**75**	**2**	**2.7%**
Equipment					
522700 - Furniture & Fixtures	0	819	0	(819)	(100.0)%
Subtotal	**0**	**819**	**0**	**(819)**	**(100.0)%**
IT/Telecom Services and Equipment					
516600 - Communications	0	321	0	(321)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516605 - ADS VOIP Expense	1,896	2,942	943	(1,999)	(67.9)%
516623 - Telecom-Mobile Wireless Data	780	0	0	0	0.0%
516652 - Telecom-Telephone Services	112	0	114	114	100.0%
516659 - Telecom-Wireless Phone Service	3,486	3,192	4,101	909	28.5%
516660 - ADS Enterp App Supp SOV Emp Exp	145,918	144,090	148,312	4,222	2.9%
516671 - It Intsvccost-Vision/Isdassess	10,223	9,984	9,807	(177)	(1.8)%
516672 - ADS Centrex Exp.	161	18	0	(18)	(100.0)%
516685 - ADS Allocation Exp.	14,193	13,467	13,264	(203)	(1.5)%
522201 - Hw - Computer Peripherals	50	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	932	1,155	1,190	35	3.0%
Subtotal	**177,751**	**175,169**	**177,731**	**2,562**	**1.5%**
Other Operating Expenses					
523620 - Single Audit Allocation	26,988	31,243	32,180	937	3.0%
551000 - Interest Expense	25,945	0	0	0	0.0%
Subtotal	**52,933**	**31,243**	**32,180**	**937**	**3.0%**
Other Rental					
514550 - Rental - Auto	0	462	0	(462)	(100.0)%
514650 - Rental - Office Equipment	960	2,081	673	(1,408)	(67.7)%
515000 - Rental - Other	230	0	0	0	0.0%
Subtotal	**1,190**	**2,543**	**673**	**(1,870)**	**(73.5)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	0	265	838	573	216.2%
516010 - Insurance - General Liability	3,334	3,770	5,744	1,974	52.4%
516099 - Property Insurance	3,130	0	0	0	0.0%
516500 - Dues	17,750	19,992	20,392	400	2.0%
517005 - Printing & Binding-Bgs Copy Ct	270	3,371	276	(3,095)	(91.8)%
517100 - Registration For Meetings&Conf	0	306	0	(306)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	10	8	4	(4)	(50.0)%
519005 - Agency Fee	12,953	12,953	12,953	0	0.0%
519006 - Human Resources Services	7,223	6,990	8,673	1,683	24.1%
519040 - Moving State Agencies	0	357	0	(357)	(100.0)%
Subtotal	**44,670**	**48,012**	**48,880**	**868**	**1.8%**
Property and Maintenance					
510220 - Recycling	22	153	26	(127)	(83.0)%
Subtotal	**22**	**153**	**26**	**(127)**	**(83.0)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	(65,596)	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
515010 - Fee-For-Space Charge		128,441	67,508	68,506	998	1.5%
	Subtotal	**62,845**	**67,508**	**68,506**	**998**	**1.5%**
Supplies						
520000 - Office Supplies		89	714	92	(622)	(87.1)%
520015 - Stationary & Envelopes		0	56	0	(56)	(100.0)%
521510 - Subscriptions		336	0	343	343	100.0%
	Subtotal	**425**	**770**	**435**	**(335)**	**(43.5)%**
	Total	**1,696,135**	**1,872,517**	**1,889,300**	**16,783**	**0.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,082,299	1,277,150	1,287,210	10,060	0.8%
Inter-Unit Transfers Fund	25,945	0	0	0	0.0%
Coronavirus Relief Fund	16,996	0	0	0	0.0%
Financial Management Fund	570,894	595,367	602,090	6,723	1.1%
Total	**1,696,135**	**1,872,517**	**1,889,300**	**16,783**	**0.9%**

Finance and Management - Financial Operations

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,403,858	1,398,656	1,418,127
Fringe Benefits		743,928	749,922	840,525
Equipment		0	510	523
IT/Telecom Services and Equipment		478,337	519,347	532,784
IT Repair and Maintenance Services		85	2,897	2,984
Other Operating Expenses		1,236	4,260	4,388
Other Rental		550	612	630
Other Purchased Services		66,820	58,438	71,286
Property and Maintenance		198	153	158
Property Rental		105,523	113,353	115,028
Supplies		2,439	936	833
Travel		220	959	863
	Total	**2,803,193**	**2,850,043**	**2,988,129**
Coronavirus Relief Fund		2,846	0	0
ISF Funds		2,800,347	2,850,043	2,988,129
	Total	**2,803,193**	**2,850,043**	**2,988,129**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	102,523	7,843	46,188	156,554
020012	065800 - Statewide Fin Rep Analyst II	1.0	1.0	79,310	6,067	40,113	125,490
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	71,864	5,498	45,092	122,454
020016	015200 - Change Management Analyst	1.0	1.0	72,093	5,515	19,631	97,239
020026	487200 - Vision Support Specialist II	1.0	1.0	59,842	4,578	25,383	89,803
020028	068300 - VISION Financial Analyst II	1.0	1.0	68,266	5,222	44,036	117,524
020034	487200 - Vision Support Specialist II	1.0	1.0	76,627	5,862	38,899	121,388
020037	064100 - VISION Operations Analyst IV	1.0	1.0	81,806	6,258	40,767	128,831
020044	013300 - Statewide Grants Administrator	1.0	1.0	84,178	6,440	32,151	122,769
020046	030400 - Director Statewide Reporting	1.0	1.0	102,523	7,843	46,188	156,554
020051	068300 - VISION Financial Analyst II	1.0	1.0	70,554	5,397	44,630	120,581
020052	548800 - VISION Financial Analyst III	1.0	1.0	59,280	4,535	35,827	99,642
020053	065000 - Dir Statewide Accounting	1.0	1.0	113,506	8,683	55,990	178,179
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	87,069	6,660	42,144	135,873

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
020055	548800 - VISION Financial Analyst III	1.0	1.0	72,509	5,547	28,976	107,032
020070	487200 - Vision Support Specialist II	1.0	1.0	63,960	4,893	26,753	95,606
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	90,064	6,890	49,854	146,808
020073	068300 - VISION Financial Analyst II	1.0	1.0	68,266	5,222	44,036	117,524
	Total	**18.0**	**18.0**	**1,424,240**	**108,953**	**706,658**	**2,239,851**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,397,194	1,404,770	1,424,240	19,470	1.4%
500060 - Overtime	6,665	1,000	1,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(7,114)	(7,113)	1	(0.0)%
Subtotal	**1,403,858**	**1,398,656**	**1,418,127**	**19,471**	**1.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	102,909	107,466	108,953	1,487	1.4%
501500 - Health Ins - Classified Empl	295,598	293,998	319,614	25,616	8.7%
502000 - Retirement - Classified Empl	300,426	300,620	363,181	62,561	20.8%
502500 - Dental - Classified Employees	17,705	15,048	15,354	306	2.0%
503000 - Life Ins - Classified Empl	5,271	5,405	6,451	1,046	19.4%
503500 - LTD - Classified Employees	1,128	1,812	1,464	(348)	(19.2)%
504000 - EAP - Classified Empl	561	576	594	18	3.1%
505200 - Workers Comp - Ins Premium	20,330	23,808	23,689	(119)	(0.5)%
505500 - Unemployment Compensation	0	1,189	1,225	36	3.0%
Subtotal	**743,928**	**749,922**	**840,525**	**90,603**	**12.1%**
Equipment					
522700 - Furniture & Fixtures	0	510	523	13	2.5%
Subtotal	**0**	**510**	**523**	**13**	**2.5%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	4,041	5,129	5,283	154	3.0%
516623 - Telecom-Mobile Wireless Data	43	0	0	0	0.0%
516652 - Telecom-Telephone Services	280	737	759	22	3.0%
516659 - Telecom-Wireless Phone Service	336	510	0	(510)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	403,604	471,681	485,831	14,150	3.0%
516671 - It Intsvccost-Vision/Isdassess	16,763	16,340	16,239	(101)	(0.6)%
516672 - ADS Centrex Exp.	506	58	60	2	3.4%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516685 - ADS Allocation Exp.		23,225	22,036	21,705	(331)	(1.5)%
519085 - Software as a Service		20,139	0	0	0	0.0%
522201 - Hw - Computer Peripherals		1,265	255	263	8	3.1%
522216 - Hardware - Desktop & Laptop Pc		8,135	2,601	2,644	43	1.7%
	Subtotal	**478,337**	**519,347**	**532,784**	**13,437**	**2.6%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		85	2,897	2,984	87	3.0%
	Subtotal	**85**	**2,897**	**2,984**	**87**	**3.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		3,336	4,260	4,388	128	3.0%
551065 - Penalties		(2,100)	0	0	0	0.0%
	Subtotal	**1,236**	**4,260**	**4,388**	**128**	**3.0%**
Other Rental						
514650 - Rental - Office Equipment		550	612	630	18	2.9%
	Subtotal	**550**	**612**	**630**	**18**	**2.9%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		426	434	1,370	936	215.7%
516010 - Insurance - General Liability		5,455	6,170	9,400	3,230	52.4%
516099 - Property Insurance		4,695	0	0	0	0.0%
516500 - Dues		1,150	1,173	1,208	35	3.0%
516820 - Advertising - Job Vacancies		0	153	0	(153)	(100.0)%
517000 - Printing and Binding		0	614	632	18	2.9%
517005 - Printing & Binding-Bgs Copy Ct		5,756	1,767	1,820	53	3.0%
517205 - Postage - Bgs Postal Svcs Only		1,663	1,150	1,185	35	3.0%
519005 - Agency Fee		35,538	35,538	35,538	0	0.0%
519006 - Human Resources Services		11,820	11,439	20,133	8,694	76.0%
519040 - Moving State Agencies		316	0	0	0	0.0%
	Subtotal	**66,820**	**58,438**	**71,286**	**12,848**	**22.0%**
Property and Maintenance						
510200 - Disposal		0	122	126	4	3.3%
510220 - Recycling		0	31	32	1	3.2%
513200 - Other Repair & Maint Serv		198	0	0	0	0.0%
	Subtotal	**198**	**153**	**158**	**5**	**3.3%**
Property Rental						
515010 - Fee-For-Space Charge		105,523	113,353	115,028	1,675	1.5%
	Subtotal	**105,523**	**113,353**	**115,028**	**1,675**	**1.5%**
Supplies						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520000 - Office Supplies		79	579	500	(79)	(13.6)%
520015 - Stationary & Envelopes		462	0	0	0	0.0%
521510 - Subscriptions		1,529	0	0	0	0.0%
521520 - Other Books & Periodicals		369	357	333	(24)	(6.7)%
	Subtotal	**2,439**	**936**	**833**	**(103)**	**(11.0)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	61	63	2	3.3%
518010 - Travel-Inst-Other Transp-Emp		220	898	800	(98)	(10.9)%
	Subtotal	**220**	**959**	**863**	**(96)**	**(10.0)%**
	Total	**2,803,193**	**2,850,043**	**2,988,129**	**138,086**	**4.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Coronavirus Relief Fund	2,846	0	0	0	0.0%
Financial Management Fund	2,800,347	2,850,043	2,988,129	138,086	4.8%
Total	**2,803,193**	**2,850,043**	**2,988,129**	**138,086**	**4.8%**

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 to provide 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 organizational 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

o Reviews requests for hire-into-range

Workforce Development Division - Angela Rouelle, 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:

*New Employee Onboarding

*Labor and employee relations

*Classification

*Workforce planning

*Personnel Policies and Procedures

*Contract interpretation

*Employee misconduct investigations

*Workers' Compensation

*ADA Reasonable Accommodation Requests

*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, updated and new proposed personnel policies and rules; testify before the legislature

*Represent the State in mediation of employment related disputes

*Assist the Commissioner with the development, implementation, and monitoring of the State's Equal Employment Opportunity Program

*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

*Conduct investigations of allegations of employee related claims

*Provide training, support and guidance to Human Resources Field Operations Division and State agencies and departments on the topic of allegations of employee misconduct and other employment law sub

VTHR 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

*Assist with the creation of a strategic roadmap for business and IT projects

*Create Data Governance Structure

*Oversight of Onboarding Program

VTHR Operations - Melissa Butryman, Director

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTHR 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. VTHR 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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Human Resources - Operations		77.00	9,751,633	10,086,388	10,961,435
Human Resources - VTHR Operations		16.00	553,398,357	2,372,174	2,508,421
Human Resources - Employee Benefits and Wellness		8.00	1,634,867	1,556,329	1,710,560
	Total	**101.00**	**564,784,857**	**14,014,891**	**15,180,416**
Fund Type					
General Funds			2,222,613	2,044,399	1,645,579
Special Fund			98,506	263,589	263,589
Coronavirus Relief Fund			136,959	0	0
ISF Funds			10,495,025	11,263,019	12,801,649
IDT Funds			914,473	443,884	469,599
Custodial Funds			550,917,280	0	0
	Total		**564,784,857**	**14,014,891**	**15,180,416**

Human Resources - Operations

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		5,478,299	5,291,993	5,646,401
Fringe Benefits		2,707,318	2,944,273	3,337,076
Contracted and 3rd Party Service		274,432	561,790	639,290
PerDiem and Other Personal Services		793	1,019	1,019
Equipment		0	2,000	2,000
IT/Telecom Services and Equipment		392,731	309,089	317,252
IT Repair and Maintenance Services		0	3,974	3,974
Other Operating Expenses		32,332	171,000	171,000
Other Rental		1,648	8,726	8,726
Other Purchased Services		153,180	196,306	226,873
Property and Maintenance		22	1,520	1,520
Property Rental		705,202	553,644	564,545
Supplies		3,932	25,759	29,759
Travel		1,744	15,295	12,000
	Total	**9,751,633**	**10,086,388**	**10,961,435**
General Funds		2,222,613	2,044,399	1,645,579
Special Fund		98,506	263,589	263,589
Coronavirus Relief Fund		95,259	0	0
ISF Funds		6,475,194	7,334,516	8,582,668
IDT Funds		860,061	443,884	469,599
	Total	**9,751,633**	**10,086,388**	**10,961,435**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	124,176	9,500	51,855	185,531
040007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	114,982	8,796	49,449	173,227
040008	068700 - HR Report & Compliance Analyst	1.0	1.0	72,509	5,547	19,861	97,917
040011	066700 - Classification Analyst	1.0	1.0	59,280	4,535	34,872	98,687
040016	066700 - Classification Analyst	1.0	1.0	74,859	5,726	45,876	126,461
040018	066700 - Classification Analyst	1.0	1.0	88,733	6,788	33,344	128,865
040020	489300 - Human Resources Dir of Oper	1.0	1.0	139,381	10,558	55,833	205,772
040022	043610 - Labor Relations Manager	1.0	1.0	101,026	7,729	52,724	161,479
040032	046800 - DHR Investigator II	1.0	1.0	67,787	5,186	37,099	110,072

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
040033	095300 - HR Administrator IV	1.0	1.0	63,960	4,893	43,023	111,876
040034	532910 - Talent Acquisition Manager	1.0	1.0	94,744	7,248	51,080	153,072
040037	066300 - Dep Dir Class & Pos Mgt	1.0	1.0	111,779	8,551	48,611	168,941
040038	056301 - Talent Acquis Sys & Oper Anal	1.0	1.0	59,842	4,578	38,619	103,039
040051	043610 - Labor Relations Manager	1.0	1.0	71,178	5,445	38,941	115,564
040059	486500 - Bus Application Support Spec	1.0	1.0	72,509	5,547	19,008	97,064
040167	089220 - Administrative Srvcs Cord I	1.0	1.0	60,861	4,655	35,286	100,802
040205	056300 - Talent Acquisition Specialist	1.0	1.0	59,842	4,578	25,784	90,204
040218	095100 - HR Administrator II	1.0	1.0	49,795	3,809	32,390	85,994
040219	040810 - AHS Investigator II	1.0	1.0	74,859	5,726	45,876	126,461
040220	040810 - AHS Investigator II	1.0	1.0	79,248	6,062	30,861	116,171
040221	097600 - AHS Investigations Director	1.0	1.0	87,131	6,665	48,650	142,446
040518	530210 - HR Field Operation Director	1.0	1.0	112,861	8,633	55,821	177,315
040519	095100 - HR Administrator II	1.0	1.0	49,795	3,809	33,345	86,949
040520	095500 - HR Manager	1.0	1.0	95,410	7,298	44,326	147,034
040523	467450 - Legal Services Specialist	1.0	1.0	63,960	4,893	26,860	95,713
040524	095200 - HR Administrator III	1.0	1.0	78,603	6,013	39,929	124,545
040525	547500 - Leave Mgt Spec I	1.0	1.0	58,323	4,462	15,003	77,788
040526	095500 - HR Manager	1.0	1.0	92,685	7,090	34,378	134,153
040527	095200 - HR Administrator III	1.0	1.0	62,213	4,759	42,567	109,539
040528	095300 - HR Administrator IV	1.0	1.0	72,530	5,549	38,339	116,418
040529	095200 - HR Administrator III	1.0	1.0	64,397	4,927	36,211	105,535
040530	095300 - HR Administrator IV	1.0	1.0	78,832	6,031	30,752	115,615
040531	547610 - Leave Management Supervisor	1.0	1.0	79,248	6,062	47,024	132,334
040532	095500 - HR Manager	1.0	1.0	90,064	6,890	49,854	146,808
040533	056300 - Talent Acquisition Specialist	1.0	1.0	57,949	4,433	34,523	96,905
040534	095500 - HR Manager	1.0	1.0	73,986	5,660	45,647	125,293
040535	095300 - HR Administrator IV	1.0	1.0	68,266	5,222	37,224	110,712
040536	095300 - HR Administrator IV	2.0	1.0	69,337	5,305	47,626	122,268
040537	095500 - HR Manager	1.0	1.0	84,323	6,451	41,425	132,199
040538	095200 - HR Administrator III	1.0	1.0	56,451	4,319	34,132	94,902
040539	095500 - HR Manager	1.0	1.0	76,398	5,845	39,352	121,595
040540	043000 - Field Ops Unit Admin Super	1.0	1.0	74,568	5,704	38,873	119,145
040541	095000 - HR Administrator I	1.0	1.0	55,474	4,243	24,640	84,357
040542	046820 - DHR Senior Investigator	1.0	1.0	97,510	7,460	44,877	149,847
040545	095300 - HR Administrator IV	1.0	1.0	55,931	4,279	33,995	94,205
040546	547600 - Leave Mgt Spec II	1.0	1.0	63,960	4,893	43,023	111,876

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
040548	095100 - HR Administrator II	1.0	1.0	60,736	4,647	42,180	107,563
040549	095300 - HR Administrator IV	1.0	1.0	63,960	4,893	36,096	104,949
040550	095200 - HR Administrator III	1.0	1.0	56,451	4,319	41,059	101,829
040551	095500 - HR Manager	1.0	1.0	84,323	6,451	48,352	139,126
040552	095300 - HR Administrator IV	1.0	1.0	55,931	4,279	40,922	101,132
040553	547500 - Leave Mgt Spec I	1.0	1.0	62,213	4,759	26,404	93,376
040554	095200 - HR Administrator III	1.0	1.0	74,360	5,688	38,819	118,867
040555	095100 - HR Administrator II	1.0	1.0	55,037	4,210	40,688	99,935
040556	095100 - HR Administrator II	1.0	1.0	56,930	4,355	14,931	76,216
040558	046800 - DHR Investigator II	1.0	1.0	67,787	5,186	37,099	110,072
040559	455900 - Dir Workforce & Strategic Svs	1.0	1.0	86,466	6,615	42,941	136,022
040560	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	88,733	6,788	49,507	145,028
040562	068700 - HR Report & Compliance Analyst	1.0	1.0	72,509	5,547	38,334	116,390
040565	095300 - HR Administrator IV	1.0	1.0	55,931	4,279	34,950	95,160
040566	095300 - HR Administrator IV	1.0	1.0	65,998	5,049	27,395	98,442
040567	056200 - Talent Acquisition Coordinator	1.0	1.0	62,670	4,795	26,523	93,988
040571	547500 - Leave Mgt Spec I	1.0	1.0	56,451	4,319	24,896	85,666
040572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	84,614	6,473	23,029	114,116
040575	056300 - Talent Acquisition Specialist	1.0	1.0	55,931	4,279	24,759	84,969
040578	095300 - HR Administrator IV	1.0	1.0	57,949	4,433	25,287	87,669
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	67,787	5,186	44,026	116,999
040580	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	74,298	5,683	38,802	118,783
040581	089280 - Administrative Srvcs Mngr III	1.0	1.0	100,360	7,677	45,623	153,660
040583	004800 - Program Technician II	1.0	1.0	44,491	3,403	31,957	79,851
047001	90120A - Commissioner	1.0	1.0	136,781	10,463	35,320	182,564
047002	90570D - Deputy Commissioner	1.0	1.0	117,811	9,012	50,189	177,012
047004	91590E - Private Secretary	1.0	1.0	58,386	4,467	16,936	79,789
047005	95871E - General Counsel II	1.0	1.0	118,643	9,076	33,203	160,922
047012	95868E - Staff Attorney III	1.0	1.0	77,958	5,963	35,383	119,304
047014	95869E - Staff Attorney IV	1.0	1.0	106,995	8,185	53,750	168,930
	Total	**77.0**	**76.0**	**5,790,045**	**442,831**	**2,868,148**	**9,101,024**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		5,412,534	5,184,755	5,173,468	(11,287)	(0.2)%
500010 - Exempt		0	550,391	616,577	66,186	12.0%
500040 - Temporary Employees		0	15,000	15,000	0	0.0%
500060 - Overtime		65,765	5,000	5,000	0	0.0%
508000 - Vacancy Turnover Savings		0	(463,153)	(163,644)	299,509	(64.7)%
	Subtotal	**5,478,299**	**5,291,993**	**5,646,401**	**354,408**	**6.7%**
Fringe Benefits						
501000 - FICA - Classified Employees		399,269	396,637	395,661	(976)	(0.2)%
501010 - FICA - Exempt		0	42,104	47,167	5,063	12.0%
501500 - Health Ins - Classified Empl		1,096,866	1,127,621	1,229,904	102,283	9.1%
501510 - Health Ins - Exempt		0	81,319	115,458	34,139	42.0%
502000 - Retirement - Classified Empl		1,102,798	1,109,543	1,319,231	209,688	18.9%
502010 - Retirement - Exempt		0	62,198	100,418	38,220	61.4%
502500 - Dental - Classified Employees		59,004	58,520	58,010	(510)	(0.9)%
502510 - Dental - Exempt		0	5,014	5,119	105	2.1%
503000 - Life Ins - Classified Empl		21,872	21,523	25,190	3,667	17.0%
503010 - Life Ins - Exempt		0	2,323	2,553	230	9.9%
503500 - LTD - Classified Employees		8,270	11,673	8,690	(2,983)	(25.6)%
503510 - LTD - Exempt		0	1,265	1,037	(228)	(18.0)%
504000 - EAP - Classified Empl		2,243	2,272	2,350	78	3.4%
504010 - EAP - Exempt		0	191	199	8	4.2%
504530 - Employee Tuition Costs		0	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium		16,995	19,869	23,888	4,019	20.2%
505500 - Unemployment Compensation		0	201	201	0	0.0%
	Subtotal	**2,707,318**	**2,944,273**	**3,337,076**	**392,803**	**13.3%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		181,152	0	200,000	200,000	100.0%
507350 - Contr&3Rd Pty-Educ & Training		77,964	118,370	120,870	2,500	2.1%
507550 - Contr&3Rd Pty - Info Tech		541	311,020	311,020	0	0.0%
507563 - Advertising/Marketing-Other		0	400	400	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		11,607	128,000	3,000	(125,000)	(97.7)%
507615 - Interpreters		3,167	4,000	4,000	0	0.0%
	Subtotal	**274,432**	**561,790**	**639,290**	**77,500**	**13.8%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		793	719	719	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
506220 - Transcripts		0	300	300	0	0.0%
	Subtotal	**793**	**1,019**	**1,019**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		0	2,000	2,000	0	0.0%
	Subtotal	**0**	**2,000**	**2,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516600 - Communications		0	1,551	1,551	0	0.0%
516605 - ADS VOIP Expense		10,971	13,684	13,684	0	0.0%
516652 - Telecom-Telephone Services		6,030	11,604	11,604	0	0.0%
516658 - Telecom-Conf Calling Services		1,368	2,144	2,144	0	0.0%
516659 - Telecom-Wireless Phone Service		5,057	22,681	22,681	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		68,346	63,934	64,739	805	1.3%
516685 - ADS Allocation Exp.		203,121	95,491	92,849	(2,642)	(2.8)%
519085 - Software as a Service		86,130	90,000	100,000	10,000	11.1%
522201 - Hw - Computer Peripherals		2,358	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		9,350	8,000	8,000	0	0.0%
	Subtotal	**392,731**	**309,089**	**317,252**	**8,163**	**2.6%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	3,974	3,974	0	0.0%
	Subtotal	**0**	**3,974**	**3,974**	**0**	**0.0%**
Other Operating Expenses						
525320 - Costofburl Free Press Ad Sold		32,332	171,000	171,000	0	0.0%
	Subtotal	**32,332**	**171,000**	**171,000**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	1,706	1,706	0	0.0%
514550 - Rental - Auto		0	2,269	2,269	0	0.0%
514650 - Rental - Office Equipment		1,648	4,751	4,751	0	0.0%
	Subtotal	**1,648**	**8,726**	**8,726**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		2,766	1,927	5,735	3,808	197.6%
516010 - Insurance - General Liability		22,435	25,374	38,656	13,282	52.3%
516500 - Dues		5,500	10,473	10,473	0	0.0%
516550 - Licenses		15	1,260	1,260	0	0.0%
516820 - Advertising - Job Vacancies		22,696	32,500	42,500	10,000	30.8%
516870 - Trade Shows & Events		0	1,235	1,235	0	0.0%
517000 - Printing and Binding		0	400	400	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	2,550	2,550	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517100 - Registration For Meetings&Conf		0	11,478	13,978	2,500	21.8%
517200 - Postage		107	300	300	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		325	2,100	2,100	0	0.0%
519000 - Other Purchased Services		22	0	0	0	0.0%
519005 - Agency Fee		44,976	44,976	44,976	0	0.0%
519006 - Human Resources Services		54,338	59,733	60,710	977	1.6%
519040 - Moving State Agencies		0	2,000	2,000	0	0.0%
	Subtotal	**153,180**	**196,306**	**226,873**	**30,567**	**15.6%**
Property and Maintenance						
510200 - Disposal		0	1,520	1,520	0	0.0%
510220 - Recycling		22	0	0	0	0.0%
	Subtotal	**22**	**1,520**	**1,520**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		443,581	313,872	313,872	0	0.0%
515010 - Fee-For-Space Charge		261,621	239,772	250,673	10,901	4.5%
	Subtotal	**705,202**	**553,644**	**564,545**	**10,901**	**2.0%**
Supplies						
520000 - Office Supplies		884	16,009	16,009	0	0.0%
520540 - Educational Supplies		0	1,500	1,500	0	0.0%
520600 - Recognition/Awards		0	2,500	2,500	0	0.0%
520700 - Food		0	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	1,750	1,750	0	0.0%
521510 - Subscriptions		3,048	3,000	7,000	4,000	133.3%
	Subtotal	**3,932**	**25,759**	**29,759**	**4,000**	**15.5%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		1,288	6,386	4,386	(2,000)	(31.3)%
518010 - Travel-Inst-Other Transp-Emp		456	730	230	(500)	(68.5)%
518030 - Travel-Inst-Lodging-Emp		0	2,458	1,808	(650)	(26.4)%
518040 - Travel-Inst-Incidentals-Emp		0	168	168	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	408	408	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	120	120	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	2,500	2,500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	325	180	(145)	(44.6)%
518530 - Travel-Outst-Lodging-Emp		0	2,000	2,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	200	200	0	0.0%
	Subtotal	**1,744**	**15,295**	**12,000**	**(3,295)**	**(21.5)%**
	Total	**9,751,633**	**10,086,388**	**10,961,435**	**875,047**	**8.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,222,613	2,044,399	1,645,579	(398,820)	(19.5)%
Inter-Unit Transfers Fund	838,736	443,884	469,599	25,715	5.8%
FEMA IDT Fund	21,326	0	0	0	0.0%
Pers-Human Resourc Development	66,174	91,354	91,354	0	0.0%
PERS-Recruitment Services	32,332	172,235	172,235	0	0.0%
Coronavirus Relief Fund	95,259	0	0	0	0.0%
Financial Management Fund	769,094	1,171,308	1,213,455	42,147	3.6%
Human Resource Services	5,706,100	6,163,208	7,369,213	1,206,005	19.6%
Total	**9,751,633**	**10,086,388**	**10,961,435**	**875,047**	**8.7%**

Human Resources - VTHR Operations

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,031,789	1,092,621	1,151,050
Fringe Benefits		1,615,396	564,170	639,820
Contracted and 3rd Party Service		305,628	10,000	5,000
Debt Service and Interest		549,812,924	0	0
IT/Telecom Services and Equipment		473,025	519,610	519,482
IT Repair and Maintenance Services		0	923	923
Other Operating Expenses		588	1,526	1,526
Other Rental		0	4,032	4,032
Other Purchased Services		74,084	81,014	87,013
Property and Maintenance		0	240	240
Property Rental		81,721	87,711	89,008
Supplies		3,122	8,077	8,077
Travel		80	2,250	2,250
	Total	**553,398,357**	**2,372,174**	**2,508,421**
Coronavirus Relief Fund		3,923	0	0
ISF Funds		2,477,119	2,372,174	2,508,421
IDT Funds		35	0	0
Custodial Funds		550,917,280	0	0
	Total	**553,398,357**	**2,372,174**	**2,508,421**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
040200	004800 - Program Technician II	1.0	1.0	44,491	3,403	31,002	78,896
040201	089410 - Administrative Srvcs Dir III	1.0	1.0	99,216	7,590	36,087	142,893
040202	089420 - Administrative Srvcs Dir IV	1.0	1.0	131,581	10,066	53,792	195,439
040203	009300 - Configuration Analyst I	1.0	1.0	53,310	4,078	24,074	81,462
040204	534900 - Business Appl Support Manager	1.0	1.0	90,064	6,890	42,476	139,430
040206	498100 - Employee Support Specialist	1.0	1.0	57,325	4,385	34,360	96,070
040207	547300 - HRIS Specialist II	1.0	1.0	65,998	5,049	18,158	89,205
040208	095600 - HRIS Specialist I	1.0	1.0	53,310	4,078	14,837	72,225
040209	547300 - HRIS Specialist II	1.0	1.0	63,960	4,893	16,770	85,623
040210	547300 - HRIS Specialist II	1.0	1.0	68,266	5,222	44,151	117,639
040212	017600 - Payroll Specialist II	1.0	1.0	65,998	5,049	43,558	114,605

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
040213	041606 - Payroll Specialist I	1.0	1.0	55,037	4,210	40,688	99,935
040215	017700 - Payroll Specialist III	1.0	1.0	81,806	6,258	40,767	128,831
040216	486500 - Bus Application Support Spec	1.0	1.0	86,174	6,593	34,473	127,240
040217	547300 - HRIS Specialist II	1.0	1.0	63,960	4,893	26,860	95,713
040563	009400 - Configuration Analyst II	1.0	1.0	70,554	5,397	44,749	120,700
	Total	**16.0**	**16.0**	**1,151,050**	**88,054**	**546,802**	**1,785,906**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,030,289	1,101,799	1,151,050	49,251	4.5%
500060 - Overtime	1,500	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(9,178)	0	9,178	(100.0)%
Subtotal	**1,031,789**	**1,092,621**	**1,151,050**	**58,429**	**5.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	76,039	84,288	88,054	3,766	4.5%
501500 - Health Ins - Classified Empl	193,304	220,100	232,712	12,612	5.7%
502000 - Retirement - Classified Empl	220,803	235,786	293,518	57,732	24.5%
502500 - Dental - Classified Employees	11,415	12,540	12,795	255	2.0%
503000 - Life Ins - Classified Empl	3,868	4,279	5,315	1,036	24.2%
503500 - LTD - Classified Employees	1,619	2,536	1,934	(602)	(23.7)%
504000 - EAP - Classified Empl	462	512	528	16	3.1%
505200 - Workers Comp - Ins Premium	3,532	4,129	4,964	835	20.2%
505500 - Unemployment Compensation	1,104,355	0	0	0	0.0%
Subtotal	**1,615,396**	**564,170**	**639,820**	**75,650**	**13.4%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	175	10,000	5,000	(5,000)	(50.0)%
507550 - Contr&3Rd Pty - Info Tech	305,453	0	0	0	0.0%
Subtotal	**305,628**	**10,000**	**5,000**	**(5,000)**	**(50.0)%**
Debt Service and Interest					
551400 - Agency Fund Payments	300,223,927	0	0	0	0.0%
551410 - Federal Tax Account	63,619,883	0	0	0	0.0%
551420 - State Tax Account	21,487,711	0	0	0	0.0%
551440 - State EE Health	152,061,832	0	0	0	0.0%
551450 - State EE Dental	6,946,485	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
551460 - State EE Life		2,758,900	0	0	0	0.0%
551470 - State EE LTD		183,322	0	0	0	0.0%
551480 - State EE EAP		270,914	0	0	0	0.0%
551490 - State EE FSA		2,259,951	0	0	0	0.0%
	Subtotal	**549,812,924**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		0	4,500	4,500	0	0.0%
516652 - Telecom-Telephone Services		724	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		512	1,680	1,680	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		454,803	475,557	475,557	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		14,202	13,285	13,452	167	1.3%
516685 - ADS Allocation Exp.		0	19,588	19,293	(295)	(1.5)%
522201 - Hw - Computer Peripherals		253	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		2,530	5,000	5,000	0	0.0%
	Subtotal	**473,025**	**519,610**	**519,482**	**(128)**	**(0.0)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	923	923	0	0.0%
	Subtotal	**0**	**923**	**923**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		588	1,526	1,526	0	0.0%
	Subtotal	**588**	**1,526**	**1,526**	**0**	**0.0%**
Other Rental						
514650 - Rental - Office Equipment		0	4,032	4,032	0	0.0%
	Subtotal	**0**	**4,032**	**4,032**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		817	400	1,192	792	198.0%
516010 - Insurance - General Liability		4,662	5,273	8,032	2,759	52.3%
516500 - Dues		0	700	700	0	0.0%
516550 - Licenses		0	2,228	2,228	0	0.0%
517020 - Photocopying		0	3,600	3,600	0	0.0%
517200 - Postage		0	1,000	1,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		206	0	0	0	0.0%
519000 - Other Purchased Services		246	0	0	0	0.0%
519005 - Agency Fee		57,645	57,645	57,645	0	0.0%
519006 - Human Resources Services		10,507	10,168	12,616	2,448	24.1%
	Subtotal	**74,084**	**81,014**	**87,013**	**5,999**	**7.4%**
Property and Maintenance						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
510200 - Disposal		0	240	240	0	0.0%
	Subtotal	**0**	**240**	**240**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		81,721	87,711	89,008	1,297	1.5%
	Subtotal	**81,721**	**87,711**	**89,008**	**1,297**	**1.5%**
Supplies						
520000 - Office Supplies		3,122	7,377	7,377	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	500	500	0	0.0%
521510 - Subscriptions		0	200	200	0	0.0%
	Subtotal	**3,122**	**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		80	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	**80**	**2,250**	**2,250**	**0**	**0.0%**
	Total	**553,398,357**	**2,372,174**	**2,508,421**	**136,247**	**5.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
FEMA IDT Fund	35	0	0	0	0.0%
Coronavirus Relief Fund	3,923	0	0	0	0.0%
Financial Management Fund	2,477,119	2,372,174	2,508,421	136,247	5.7%
State Employees Retirement AF	170,152,932	0	0	0	0.0%
Teachers Retirement AF	5,005	0	0	0	0.0%
Federal Inc Tax Withholdings	64,374,735	0	0	0	0.0%
State Income Tax Withholdings	20,732,860	0	0	0	0.0%
Non Vermont State Tax Fund	27,870	0	0	0	0.0%
Soc Security Tax Contr & W-H	96,193,166	0	0	0	0.0%
Dental Insurance Agency Fund	6,946,485	0	0	0	0.0%
Life Insurance Agency Fund	2,758,900	0	0	0	0.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Long Term Disabilities AF	183,322	0	0	0	0.0%
Deferred Income Withholdings	22,781,107	0	0	0	0.0%
VT Higher Educ Investment Prog	244,286	0	0	0	0.0%
Select Care (POS) Plan	144,329,310	0	0	0	0.0%
Total Choice Plan (CHO)	7,732,521	0	0	0	0.0%
Union Dues	5,815,390	0	0	0	0.0%
Defined Contribution Plan AF	3,853,205	0	0	0	0.0%
Flexible Spending Agency Fund	2,259,951	0	0	0	0.0%
Employee Assistance AF	270,914	0	0	0	0.0%
Garnishments Agency Fund	923,448	0	0	0	0.0%
VTSHARES Agency Fund	227,517	0	0	0	0.0%
Unemployment Comp Agency Fund	1,104,355	0	0	0	0.0%
Total	**553,398,357**	**2,372,174**	**2,508,421**	**136,247**	**5.7%**

Human Resources - Employee Benefits and Wellness

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		573,881	501,181	583,552
Fringe Benefits		255,593	280,336	322,409
Contracted and 3rd Party Service		243,955	202,628	202,628
PerDiem and Other Personal Services		0	556	556
IT/Telecom Services and Equipment		18,983	21,030	20,968
IT Repair and Maintenance Services		0	682	682
Other Operating Expenses		0	962	962
Other Rental		0	3,354	3,354
Other Purchased Services		523,726	511,149	539,865
Property and Maintenance		0	20	20
Property Rental		16,877	24,911	26,044
Supplies		0	8,073	8,073
Travel		1,852	1,447	1,447
	Total	**1,634,867**	**1,556,329**	**1,710,560**
Coronavirus Relief Fund		37,777	0	0
ISF Funds		1,542,713	1,556,329	1,710,560
IDT Funds		54,377	0	0
	Total	**1,634,867**	**1,556,329**	**1,710,560**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	89,045	6,812	33,425	129,282
040025	125100 - Wellness Specialist	1.0	1.0	55,931	4,279	34,950	95,160
040053	066001 - Benefits & Wellness Deputy Dir	1.0	1.0	96,034	7,346	51,417	154,797
040062	004400 - State Wellness Prog Supr	1.0	1.0	91,624	7,010	34,100	132,734
040063	040900 - Employee Benefits Adminstrator	1.0	1.0	72,530	5,549	29,103	107,182
040068	125100 - Wellness Specialist	1.0	1.0	61,859	4,732	26,311	92,902
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	68,266	5,222	37,224	110,712
040576	040900 - Employee Benefits Adminstrator	1.0	1.0	65,998	5,049	27,395	98,442
	Total	**8.0**	**8.0**	**601,287**	**45,999**	**273,925**	**921,211**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		532,993	581,090	601,284	20,194	3.5%
500060 - Overtime		40,888	0	0	0	0.0%
508000 - Vacancy Turnover Savings		0	(79,909)	(17,732)	62,177	(77.8)%
	Subtotal	**573,881**	**501,181**	**583,552**	**82,371**	**16.4%**
Fringe Benefits						
501000 - FICA - Classified Employees		42,346	44,453	46,004	1,551	3.5%
501500 - Health Ins - Classified Empl		81,318	98,857	109,486	10,629	10.8%
502000 - Retirement - Classified Empl		122,810	124,354	153,326	28,972	23.3%
502500 - Dental - Classified Employees		4,094	6,688	6,829	141	2.1%
503000 - Life Ins - Classified Empl		2,200	2,453	3,010	557	22.7%
503500 - LTD - Classified Employees		839	1,211	1,009	(202)	(16.7)%
504000 - EAP - Classified Empl		220	256	264	8	3.1%
505200 - Workers Comp - Ins Premium		1,766	2,064	2,481	417	20.2%
	Subtotal	**255,593**	**280,336**	**322,409**	**42,073**	**15.0%**
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		243,955	200,000	200,000	0	0.0%
	Subtotal	**243,955**	**202,628**	**202,628**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		0	556	556	0	0.0%
	Subtotal	**0**	**556**	**556**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,761	0	0	0	0.0%
516652 - Telecom-Telephone Services		153	3,594	3,594	0	0.0%
516659 - Telecom-Wireless Phone Service		0	1,000	1,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		7,101	6,642	6,727	85	1.3%
516685 - ADS Allocation Exp.		9,968	9,794	9,647	(147)	(1.5)%
	Subtotal	**18,983**	**21,030**	**20,968**	**(62)**	**(0.3)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	682	682	0	0.0%
	Subtotal	**0**	**682**	**682**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		0	962	962	0	0.0%
	Subtotal	**0**	**962**	**962**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Rental						
514500 - Rental of Equipment & Vehicles		0	1,740	1,740	0	0.0%
514550 - Rental - Auto		0	1,000	1,000	0	0.0%
514650 - Rental - Office Equipment		0	614	614	0	0.0%
	Subtotal	**0**	**3,354**	**3,354**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		287	199	596	397	199.5%
516010 - Insurance - General Liability		2,332	2,636	4,017	1,381	52.4%
517000 - Printing and Binding		91	1,500	1,500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	5,000	5,000	0	0.0%
517100 - Registration For Meetings&Conf		0	500	500	0	0.0%
517200 - Postage		0	6,500	6,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		2,227	4,500	4,500	0	0.0%
517400 - Instate Conf, Meetings, Etc		(701)	0	0	0	0.0%
519005 - Agency Fee		41,280	41,281	41,281	0	0.0%
519006 - Human Resources Services		5,254	5,084	6,307	1,223	24.1%
519010 - Administrative Service Charge		472,956	443,884	469,599	25,715	5.8%
519040 - Moving State Agencies		0	65	65	0	0.0%
	Subtotal	**523,726**	**511,149**	**539,865**	**28,716**	**5.6%**
Property and Maintenance						
510220 - Recycling		0	20	20	0	0.0%
	Subtotal	**0**	**20**	**20**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		16,877	24,911	26,044	1,133	4.5%
	Subtotal	**16,877**	**24,911**	**26,044**	**1,133**	**4.5%**
Supplies						
520000 - Office Supplies		0	397	397	0	0.0%
521810 - Medical and Lab Supplies		0	7,676	7,676	0	0.0%
	Subtotal	**0**	**8,073**	**8,073**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		1,761	585	585	0	0.0%
518020 - Travel-Inst-Meals-Emp		72	49	49	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	285	285	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		20	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp		0	91	91	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	389	389	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	48	48	0	0.0%
	Subtotal	**1,852**	**1,447**	**1,447**	**0**	**0.0%**
	Total	**1,634,867**	**1,556,329**	**1,710,560**	**154,231**	**9.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	44,753	0	0	0	0.0%
FEMA IDT Fund	9,624	0	0	0	0.0%
Coronavirus Relief Fund	37,777	0	0	0	0.0%
Medical Insurance Fund	1,477,047	1,491,757	1,643,143	151,386	10.1%
Dental Insurance Fund	40,383	48,431	50,564	2,133	4.4%
Life Insurance Fund	25,283	16,141	16,853	712	4.4%
Total	**1,634,867**	**1,556,329**	**1,710,560**	**154,231**	**9.9%**

Libraries

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Libraries		18.00	3,328,496	3,258,422	3,457,446
	Total	**18.00**	**3,328,496**	**3,258,422**	**3,457,446**
Fund Type					
General Funds			1,949,040	1,965,363	2,004,119
Special Fund			73,400	34,327	35,276
Federal Funds			1,217,296	1,150,041	1,308,858
IDT Funds			88,759	108,691	109,193
	Total		**3,328,496**	**3,258,422**	**3,457,446**

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:

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.

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 2023, 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 2023, a majority of library and library system staff will indicate through surveys that they believe that VTLib offers an effective certification system.

- By 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, 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 2023, a majority of staff at libraries who participated in Library for the Blind and Physically Handicapped and ABLE Library Services to Underserved Populations programs will say that they have applied what they learned to offer new or enhanced library services.

- By 2023, 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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,117,202	1,111,744	1,183,811
Fringe Benefits		543,110	612,800	669,307
Contracted and 3rd Party Service		519,064	423,182	508,107
PerDiem and Other Personal Services		2,209	816	1,734
Equipment		20,226	11,052	4,653
IT/Telecom Services and Equipment		58,502	109,598	94,404
IT Repair and Maintenance Services		575	2,960	610
Other Operating Expenses		2,683	1,685	1,735
Other Rental		600	6,645	612
Other Purchased Services		158,606	119,770	105,166
Property and Maintenance		0	209	0
Property Rental		187,850	179,634	183,227
Supplies		493,155	467,641	500,517
Travel		80	2,891	1,663
Grants Rollup		224,635	207,795	201,900
	Total	**3,328,496**	**3,258,422**	**3,457,446**
General Funds		1,949,040	1,965,363	2,004,119
Special Fund		73,400	34,327	35,276
Federal Funds		1,217,296	1,150,041	1,308,858
IDT Funds		88,759	108,691	109,193
	Total	**3,328,496**	**3,258,422**	**3,457,446**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
780001	220310 - Library Consultant	1.0	1.0	69,784	5,339	44,431	119,554
780002	131000 - Assistant State Librarian	1.0	1.0	81,557	6,240	31,466	119,263
780003	089190 - Administrative Srvcs Tech III	1.0	1.0	56,306	4,307	24,481	85,094
780007	550200 - Contracts & Grants Administrat	1.0	1.0	64,522	4,936	26,899	96,357
780010	089180 - Administrative Srvcs Tech II	1.0	1.0	51,979	3,977	14,401	70,357
780024	220500 - Librarian A	1.0	1.0	59,405	4,544	41,732	105,681
780026	050200 - Administrative Assistant B	1.0	1.0	48,256	3,692	22,670	74,618
780030	220500 - Librarian A	1.0	1.0	45,739	3,499	21,786	71,024
780032	220310 - Library Consultant	1.0	1.0	62,962	4,817	36,790	104,569
780033	220310 - Library Consultant	1.0	1.0	62,962	4,817	42,656	110,435
780038	131000 - Assistant State Librarian	1.0	1.0	93,122	7,124	43,728	143,974

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
780040	220302 - Library Consultant AC: Srvcs	1.0	1.0	65,395	5,003	36,363	106,761
780043	004700 - Program Technician I	1.0	1.0	51,750	3,959	14,341	70,050
780049	050100 - Administrative Assistant A	1.0	1.0	46,051	3,523	31,333	80,907
780050	220310 - Library Consultant	1.0	1.0	69,784	5,339	44,431	119,554
780054	220310 - Library Consultant	1.0	1.0	72,093	5,515	38,104	115,712
787001	90390A - State Librarian	1.0	1.0	112,029	8,570	33,386	153,985
787003	00500E - Executive Staff Assistant	1.0	1.0	69,638	5,328	28,440	103,406
	Total	**18.0**	**18.0**	**1,183,334**	**90,529**	**577,438**	**1,851,301**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,116,724	1,021,380	1,001,665	(19,715)	(1.9)%
500010 - Exempt	0	171,184	181,667	10,483	6.1%
500060 - Overtime	479	634	479	(155)	(24.4)%
508000 - Vacancy Turnover Savings	0	(81,454)	0	81,454	(100.0)%
Subtotal	**1,117,202**	**1,111,744**	**1,183,811**	**72,067**	**6.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	81,378	78,137	76,628	(1,509)	(1.9)%
501010 - FICA - Exempt	0	13,097	13,898	801	6.1%
501500 - Health Ins - Classified Empl	218,932	229,001	241,107	12,106	5.3%
501510 - Health Ins - Exempt	0	25,021	38,856	13,835	55.3%
502000 - Retirement - Classified Empl	222,909	218,578	255,423	36,845	16.9%
502010 - Retirement - Exempt	0	25,972	19,983	(5,989)	(23.1)%
502500 - Dental - Classified Employees	13,278	14,212	13,652	(560)	(3.9)%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	4,091	3,889	4,509	620	15.9%
503010 - Life Ins - Exempt	0	722	910	188	26.0%
503500 - LTD - Classified Employees	488	388	399	11	2.8%
503510 - LTD - Exempt	0	394	305	(89)	(22.6)%
504000 - EAP - Classified Empl	535	544	532	(12)	(2.2)%
504010 - EAP - Exempt	0	64	66	2	3.1%
504530 - Employee Tuition Costs	550	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	949	1,109	1,333	224	20.2%
Subtotal	**543,110**	**612,800**	**669,307**	**56,507**	**9.2%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		36,212	0	706	706	100.0%
507350 - Contr&3Rd Pty-Educ & Training		6,515	4,855	6,646	1,791	36.9%
507550 - Contr&3Rd Pty - Info Tech		297,293	260,463	304,037	43,574	16.7%
507600 - Other Contr and 3Rd Pty Serv		179,044	157,864	196,718	38,854	24.6%
	Subtotal	**519,064**	**423,182**	**508,107**	**84,925**	**20.1%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		509	816	1,734	918	112.5%
506000 - Per Diem		1,700	0	0	0	0.0%
	Subtotal	**2,209**	**816**	**1,734**	**918**	**112.5%**
Equipment						
522440 - Safety Supplies & Equipment		20,226	0	0	0	0.0%
522700 - Furniture & Fixtures		0	11,052	4,653	(6,399)	(57.9)%
	Subtotal	**20,226**	**11,052**	**4,653**	**(6,399)**	**(57.9)%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,209	3,098	0	(3,098)	(100.0)%
516620 - Internet		11,689	12,746	11,922	(824)	(6.5)%
516652 - Telecom-Telephone Services		292	395	298	(97)	(24.6)%
516659 - Telecom-Wireless Phone Service		712	6,120	6,120	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		0	30,723	31,645	922	3.0%
516671 - It Intsvccost-Vision/Isdassess		21,375	22,116	19,002	(3,114)	(14.1)%
516672 - ADS Centrex Exp.		0	7,500	0	(7,500)	(100.0)%
516685 - ADS Allocation Exp.		23,225	23,261	21,705	(1,556)	(6.7)%
522216 - Hardware - Desktop & Laptop Pc		0	3,639	3,712	73	2.0%
	Subtotal	**58,502**	**109,598**	**94,404**	**(15,194)**	**(13.9)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		575	2,960	610	(2,350)	(79.4)%
	Subtotal	**575**	**2,960**	**610**	**(2,350)**	**(79.4)%**
Other Operating Expenses						
523620 - Single Audit Allocation		1,083	1,685	1,735	50	3.0%
523640 - Registration & Identification		1,600	0	0	0	0.0%
	Subtotal	**2,683**	**1,685**	**1,735**	**50**	**3.0%**
Other Rental						
514550 - Rental - Auto		600	4,727	612	(4,115)	(87.1)%
514650 - Rental - Office Equipment		0	1,918	0	(1,918)	(100.0)%
	Subtotal	**600**	**6,645**	**612**	**(6,033)**	**(90.8)%**
Other Purchased Services						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene	44,615	276	524	248	89.9%
516010 - Insurance - General Liability	4,530	5,125	7,806	2,681	52.3%
516500 - Dues	5,444	3,508	5,553	2,045	58.3%
516811 - Advertising-Tv	2,492	2,542	2,550	8	0.3%
516812 - Advertising-Radio	2,250	0	0	0	0.0%
516813 - Advertising-Print	0	774	0	(774)	(100.0)%
516820 - Advertising - Job Vacancies	0	1,000	1,020	20	2.0%
516872 - Sponsorships	500	3,641	510	(3,131)	(86.0)%
517005 - Printing & Binding-Bgs Copy Ct	146	4,118	150	(3,968)	(96.4)%
517050 - Process&Printg Films,Microfilm	239	0	243	243	100.0%
517100 - Registration For Meetings&Conf	2,230	5,188	2,274	(2,914)	(56.2)%
517205 - Postage - Bgs Postal Svcs Only	4,417	7,642	6,068	(1,574)	(20.6)%
517300 - Freight & Express Mail	27,310	8,844	11,270	2,426	27.4%
519000 - Other Purchased Services	2,498	4,233	2,774	(1,459)	(34.5)%
519005 - Agency Fee	44,186	44,186	44,186	0	0.0%
519006 - Human Resources Services	11,820	12,074	14,192	2,118	17.5%
519040 - Moving State Agencies	5,928	16,619	6,046	(10,573)	(63.6)%
Subtotal	**158,606**	**119,770**	**105,166**	**(14,604)**	**(12.2)%**
Property and Maintenance					
512000 - Repair & Maint - Buildings	0	209	0	(209)	(100.0)%
Subtotal	**0**	**209**	**0**	**(209)**	**(100.0)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	187,642	179,634	183,227	3,593	2.0%
515010 - Fee-For-Space Charge	208	0	0	0	0.0%
Subtotal	**187,850**	**179,634**	**183,227**	**3,593**	**2.0%**
Supplies					
520000 - Office Supplies	12,814	12,473	5,816	(6,657)	(53.4)%
520015 - Stationary & Envelopes	0	153	0	(153)	(100.0)%
520500 - Other General Supplies	163	5,324	1,020	(4,304)	(80.8)%
520540 - Educational Supplies	8,139	3,608	8,539	4,931	136.7%
520700 - Food	0	3,009	0	(3,009)	(100.0)%
520712 - Water	189	205	194	(11)	(5.4)%
521500 - Books&Periodicals-Library/Educ	21,561	35,313	22,074	(13,239)	(37.5)%
521510 - Subscriptions	13,379	64,778	18,789	(45,989)	(71.0)%
521512 - Subscriptions: Dol-Electronic	404,546	334,871	411,683	76,812	22.9%
521515 - Subscriptions Other Info Serv	26	105	26	(79)	(75.2)%
521520 - Other Books & Periodicals	32,338	7,802	32,376	24,574	315.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**493,155**	**467,641**	**500,517**	**32,876**	**7.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		48	1,842	1,530	(312)	(16.9)%
518010 - Travel-Inst-Other Transp-Emp		32	131	133	2	1.5%
518350 - Conference - Instate - Non Emp		0	918	0	(918)	(100.0)%
	Subtotal	**80**	**2,891**	**1,663**	**(1,228)**	**(42.5)%**
Grants Rollup						
550200 - Gr, Awards, Scholarships&Loans		0	5,895	0	(5,895)	(100.0)%
550220 - Grants		215,135	201,900	201,900	0	0.0%
550500 - Other Grants		9,500	0	0	0	0.0%
	Subtotal	**224,635**	**207,795**	**201,900**	**(5,895)**	**(2.8)%**
	Total	**3,328,496**	**3,258,422**	**3,457,446**	**199,024**	**6.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,949,040	1,965,363	2,004,119	38,756	2.0%
Elva S Smith Bequest	63,349	34,327	35,276	949	2.8%
Inter-Unit Transfers Fund	88,759	108,691	109,193	502	0.5%
Misc Special Revenue	10,051	0	0	0	0.0%
Federal Revenue Fund	1,217,296	1,150,041	1,308,858	158,817	13.8%
Total	**3,328,496**	**3,258,422**	**3,457,446**	**199,024**	**6.1%**

Tax

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Tax - Administration/Collection		148.00	20,664,522	22,423,182	23,472,323
	Total	**148.00**	**20,664,522**	**22,423,182**	**23,472,323**
Fund Type					
General Funds			18,359,124	20,382,265	21,259,826
Special Fund			1,360,801	2,006,808	2,178,388
Coronavirus Relief Fund			886,393	0	0
IDT Funds			58,205	34,109	34,109
	Total		**20,664,522**	**22,423,182**	**23,472,323**

Tax - Administration/Collection

Department/Program Description

Tax Narrative:

1. The mission of the Vermont Department of Taxes is to serve Vermonters by helping our taxpayers understand and comply with their state tax obligations and by administering the tax laws of our great state fairly and efficiently.

The Department is comprised of seven main teams/divisions and the Office of the Taxpayer Advocate:

1) Office of the Commissioner

2) Taxpayer Services Division

3) Compliance Division

4) Property Valuation and Review Division

5) Finance Division

6) VTax Division and Support Team (this includes embedded ADS partners and IT)

7) Legal Division

Office of the Commissioner

The Office of the Commissioner includes the Commissioner, Deputy Commissioner, and Chief Operating Officer. The Office manages and coordinates work across the Department as well as policy initiatives with the Governor, Legislature, and additional stakeholders. The Office of the Commissioner also includes outreach and education specialists, an economist, and a fiscal analyst to support the adoption and implementation of thoroughly researched and evaluated policies. The Office's outreach team leverages the Department's knowledge of the tax code to educate Vermont's taxpayers, so they are informed and compliant with the law.

Taxpayer Services Division

The Taxpayer Services Division is the publics primary point of contact with the Department. The Division administers 30-plus tax types, several licensing programs, the property tax adjustment and renter credit programs, as well as real estate transaction taxes which includes Real Estate Withholding, Property Transfer Tax & Lands Gains Tax. Taxpayer Services aids individuals, businesses, and corporations by responding to questions, resolving tax problems, distributing educational materials, and reviewing tax return information. The examiners in Taxpayer Services are available to answer questions by telephone, email, letter or in person.

Compliance Division

The Compliance Division serves aims to reduce the tax gape and ensure that the accurate amount of taxes are collected by the Department. Compliance works to reduce problems of delinquency and underpayment and to ensure that taxpayers are compliant with the law. The division fosters early intervention through educational assistance for all taxpayers. The Compliance Division consists of field and desk auditors, as well as collections staff. The field and desk auditors conduct tax examinations in the office or the field using a range of technology-based compliance initiatives. The collections staff contact taxpayers with outstanding debts and work to administer the refund offset program for state agencies and the Internal Revenue Service (IRS).

Property Valuation and Review Division

The Property Valuation and Review (PVR) Division includes both in-office staff and traveling District Advisors who provide support to municipalities in developing and administrating property tax policies and related programs at the local level. PVR supports computer software programs used locally for grand list valuation and property tax administration. PVR has developed an educational training and certification program that is available to municipal listers and assessors. PVR conducts annual ratio (equalization) studies which estimate taxable property values and grand list appraisals for school districts. In addition, PVR processes property valuation appeals in relation to municipal appraisals. The division also administers the Use Value Appraisal Program (Current Use Program).

Finance Division

The Finance Division oversees Revenue Accounting, Returns Processing and general administration services for the Department. The Revenue Accounting section reviews and processes all incoming payments, ensuring that the daily bank deposits, refunds, transfers, and credit card payments are recorded and reconciled between the bank, the state's general ledger, and the Departments processing system. The Revenue Processing section handles all paper entering the building including tax returns and checks ensuring that it is efficiently distributed or scanned and posted to the Department's processing system. The Business Office helps to oversee and administer contracts, budgets, building security, purchasing, and payroll functions for the Department.

VTax Support Team

The Department's VTax Division and support team manages the ongoing maintenance and enhancement of the Department's comprehensive IT system, called VTax. 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 taxpayer's 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 Division

The Legal Division includes the Department's 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.

2) The strategic goals of the Tax Department are:

a. Be a model for service-oriented tax administration

b. Reduce the tax gap

c. Be the best place to work in Vermont State Government

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

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		9,143,525	9,529,054	9,922,522
Fringe Benefits		4,679,471	5,120,180	5,888,514
Contracted and 3rd Party Service		1,036,372	1,570,562	1,730,562
PerDiem and Other Personal Services		30,909	139,800	139,800
Equipment		2,860	3,817	3,817
IT/Telecom Services and Equipment		3,561,992	3,397,349	3,181,138
IT Repair and Maintenance Services		44,563	44,950	44,950
Other Operating Expenses		202,999	379,842	256,791
Other Rental		11,217	18,000	18,000
Other Purchased Services		1,057,454	1,062,475	1,104,445
Property and Maintenance		10,399	83,040	83,040
Property Rental		816,450	891,100	915,731
Supplies		46,514	114,450	114,450
Travel		15,608	68,563	68,563
Grants Rollup		4,189	0	0
	Total	**20,664,522**	**22,423,182**	**23,472,323**
General Funds		18,359,124	20,382,265	21,259,826
Special Fund		1,360,801	2,006,808	2,178,388
Coronavirus Relief Fund		886,393	0	0
IDT Funds		58,205	34,109	34,109
	Total	**20,664,522**	**22,423,182**	**23,472,323**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
080001	089030 - Financial Specialist II	1.0	1.0	57,637	4,409	34,345	96,391
080002	040100 - Director Taxpayer Services	1.0	1.0	108,555	8,304	47,767	164,626
080004	548900 - Asst Dir Property Val & Review	1.0	1.0	67,850	5,191	38,070	111,111
080006	037700 - Tax Examiner II	1.0	1.0	42,328	3,238	11,892	57,458
080010	551600 - VTax Support Coordinator	1.0	1.0	60,195	4,605	34,709	99,509
080011	548500 - Taxpayer Services Sec Chief	1.0	1.0	84,614	6,473	41,360	132,447
080012	089190 - Administrative Srvcs Tech III	1.0	1.0	53,269	4,075	23,974	81,318
080014	089210 - Administrative Srvcs Tech IV	1.0	1.0	60,882	4,658	38,788	104,328
080015	037800 - Tax Examiner III	1.0	1.0	50,357	3,852	32,452	86,661
080017	039201 - Tax Examiner V	1.0	1.0	76,627	5,862	39,283	121,772
080020	037800 - Tax Examiner III	1.0	1.0	45,011	3,444	32,094	80,549

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
080021	089210 - Administrative Srvcs Tech IV	1.0	1.0	40,394	3,090	30,884	74,368
080022	039201 - Tax Examiner V	1.0	1.0	61,859	4,732	16,117	82,708
080023	436100 - Tax Compliance Officer II	1.0	1.0	47,091	3,603	22,367	73,061
080025	038420 - PVR Program Manager	1.0	1.0	76,960	5,888	46,297	129,145
080026	089190 - Administrative Srvcs Tech III	1.0	1.0	53,269	4,075	33,210	90,554
080028	208801 - Business Analyst - Tax	1.0	1.0	81,349	6,224	41,603	129,176
080031	551600 - VTax Support Coordinator	1.0	1.0	62,213	4,759	35,223	102,195
080032	036601 - Tax Compliance Section Chief	1.0	1.0	86,549	6,621	48,790	141,960
080035	062400 - Property Valuation Ops Chief	1.0	1.0	81,806	6,258	40,630	128,694
080036	239500 - Senior Fiscal Analyst	1.0	1.0	84,323	6,451	21,957	112,731
080038	551600 - VTax Support Coordinator	1.0	1.0	59,280	4,535	41,699	105,514
080039	089030 - Financial Specialist II	1.0	1.0	54,579	4,175	24,314	83,068
080040	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	41,938	106,738
080041	039200 - Tax Examiner IV	1.0	1.0	55,037	4,210	24,433	83,680
080042	500090 - Tax Field Audit Section Chief	1.0	1.0	74,298	5,683	39,757	119,738
080046	036300 - Tax Compliance Officer III	1.0	1.0	66,227	5,066	43,174	114,467
080047	039201 - Tax Examiner V	1.0	1.0	63,960	4,893	17,516	86,369
080049	551600 - VTax Support Coordinator	1.0	1.0	58,323	4,462	15,197	77,982
080050	548550 - Taxpayer Serv Review Sec Chief	1.0	1.0	79,082	6,050	41,009	126,141
080051	036601 - Tax Compliance Section Chief	1.0	1.0	69,784	5,339	29,717	104,840
080052	028700 - Tax Field Auditor II	1.0	1.0	53,310	4,078	40,147	97,535
080053	028500 - Tax Field Auditor IV	1.0	1.0	76,960	5,888	30,134	112,982
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	54,766	4,190	33,598	92,554
080056	555001 - Research Economist	1.0	1.0	63,523	4,859	28,438	96,820
080058	436100 - Tax Compliance Officer II	1.0	1.0	47,091	3,603	22,367	73,061
080059	037200 - Tax Field Auditor III	1.0	1.0	65,998	5,049	36,520	107,567
080062	208801 - Business Analyst - Tax	1.0	1.0	74,859	5,726	29,212	109,797
080064	549400 - Property Tax Specialist I	1.0	1.0	48,256	3,692	22,670	74,618
080065	436100 - Tax Compliance Officer II	1.0	1.0	52,042	3,982	32,891	88,915
080067	028500 - Tax Field Auditor IV	1.0	1.0	86,174	6,593	48,692	141,459
080070	039200 - Tax Examiner IV	1.0	1.0	55,037	4,210	14,920	74,167
080071	089240 - Administrative Srvcs Cord III	1.0	1.0	65,998	5,049	43,447	114,494
080073	028900 - Taxpayer Advocate	1.0	1.0	76,960	5,888	29,748	112,596
080077	089210 - Administrative Srvcs Tech IV	1.0	1.0	53,061	4,059	23,920	81,040
080081	534900 - Business Appl Support Manager	1.0	1.0	92,685	7,090	49,921	149,696
080083	039201 - Tax Examiner V	1.0	1.0	57,949	4,433	35,478	97,860
080085	037800 - Tax Examiner III	1.0	1.0	60,861	4,655	35,184	100,700

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
080086	042000 - Tax Policy Analyst	1.0	1.0	81,806	6,258	35,695	123,759
080090	037800 - Tax Examiner III	1.0	1.0	48,797	3,733	31,802	84,332
080091	037800 - Tax Examiner III	1.0	1.0	50,357	3,852	13,126	67,335
080093	037200 - Tax Field Auditor III	1.0	1.0	65,998	5,049	18,047	89,094
080094	037200 - Tax Field Auditor III	1.0	1.0	59,842	4,578	16,146	80,566
080095	028500 - Tax Field Auditor IV	1.0	1.0	83,678	6,401	48,043	138,122
080097	548500 - Taxpayer Services Sec Chief	1.0	1.0	76,669	5,865	39,294	121,828
080102	036300 - Tax Compliance Officer III	1.0	1.0	56,930	4,355	41,088	102,373
080103	039201 - Tax Examiner V	1.0	1.0	63,960	4,893	26,753	95,606
080104	039201 - Tax Examiner V	1.0	1.0	59,842	4,578	41,846	106,266
080105	037800 - Tax Examiner III	1.0	1.0	59,197	4,528	41,678	105,403
080106	089190 - Administrative Srvcs Tech III	1.0	1.0	51,792	3,962	23,589	79,343
080107	089150 - Financial Director III	1.0	1.0	105,560	8,076	39,546	153,182
080108	089080 - Financial Manager I	1.0	1.0	72,509	5,547	28,613	106,669
080110	036300 - Tax Compliance Officer III	1.0	1.0	49,795	3,809	39,233	92,837
080111	036400 - Tax Compliance Officer IV	1.0	1.0	60,195	4,605	35,011	99,811
080112	036400 - Tax Compliance Officer IV	1.0	1.0	68,349	5,229	27,552	101,130
080113	039303 - Tax Examiner VI	1.0	1.0	67,787	5,186	36,645	109,618
080118	039303 - Tax Examiner VI	1.0	1.0	67,787	5,186	27,749	100,722
080119	478100 - Business Process Manager	1.0	1.0	81,973	6,271	31,026	119,270
080120	042000 - Tax Policy Analyst	1.0	1.0	81,806	6,258	30,984	119,048
080122	549500 - Property Tax Specialist III	1.0	1.0	50,336	3,851	33,487	87,674
080125	208801 - Business Analyst - Tax	1.0	1.0	63,523	4,859	17,402	85,784
080126	551600 - VTax Support Coordinator	1.0	1.0	60,195	4,605	25,775	90,575
080128	036300 - Tax Compliance Officer III	1.0	1.0	55,037	4,210	40,596	99,843
080130	039201 - Tax Examiner V	1.0	1.0	57,949	4,433	34,426	96,808
080132	039200 - Tax Examiner IV	1.0	1.0	53,310	4,078	13,894	71,282
080133	062300 - Prop Valu Dist Advisor	1.0	1.0	50,336	3,851	33,487	87,674
080137	515500 - AGO Legal Assistant II	1.0	1.0	40,394	3,090	30,884	74,368
080139	039201 - Tax Examiner V	1.0	1.0	63,960	4,893	47,866	116,719
080140	037800 - Tax Examiner III	1.0	1.0	53,747	4,111	24,098	81,956
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	90,064	6,890	42,927	139,881
080142	062100 - Property Tax Supervisor	1.0	1.0	94,744	7,248	50,921	152,913
080144	039303 - Tax Examiner VI	1.0	1.0	70,075	5,361	27,992	103,428
080145	089270 - Administrative Srvcs Mngr II	1.0	1.0	74,298	5,683	29,441	109,422
080146	548500 - Taxpayer Services Sec Chief	1.0	1.0	74,298	5,683	39,757	119,738
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	56,451	4,319	40,964	101,734

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
080150	039303 - Tax Examiner VI	1.0	1.0	63,523	4,859	16,549	84,931
080151	039201 - Tax Examiner V	1.0	1.0	65,998	5,049	43,447	114,494
080152	549500 - Property Tax Specialist III	1.0	1.0	58,323	4,462	41,450	104,235
080155	039201 - Tax Examiner V	1.0	1.0	59,842	4,578	41,846	106,266
080156	208801 - Business Analyst - Tax	1.0	1.0	69,784	5,339	44,431	119,554
080157	039200 - Tax Examiner IV	1.0	1.0	47,549	3,637	32,757	83,943
080159	010500 - Tax Compliance Data Analyst	1.0	1.0	68,349	5,229	27,894	101,472
080160	549500 - Property Tax Specialist III	1.0	1.0	54,766	4,190	24,362	83,318
080163	042000 - Tax Policy Analyst	1.0	1.0	67,517	5,165	17,250	89,932
080165	036400 - Tax Compliance Officer IV	1.0	1.0	62,213	4,759	25,987	92,959
080166	552400 - PVR Field Director	1.0	1.0	92,685	7,090	50,385	150,160
080167	039303 - Tax Examiner VI	1.0	1.0	67,787	5,186	27,749	100,722
080173	001700 - Web Design & Info Mang Coord	1.0	1.0	70,075	5,361	44,506	119,942
080175	089030 - Financial Specialist II	1.0	1.0	56,077	4,290	24,704	85,071
080176	089040 - Financial Specialist III	1.0	1.0	45,011	3,444	32,094	80,549
080177	039200 - Tax Examiner IV	1.0	1.0	47,549	3,637	31,722	82,908
080178	548500 - Taxpayer Services Sec Chief	1.0	1.0	81,973	6,271	31,437	119,681
080179	062300 - Prop Valu Dist Advisor	1.0	1.0	62,213	4,759	42,462	109,434
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	60,195	4,605	25,775	90,575
080183	089030 - Financial Specialist II	1.0	1.0	53,061	4,059	33,156	90,276
080185	039303 - Tax Examiner VI	1.0	1.0	72,509	5,547	37,849	115,905
080186	037804 - Tax Program Training Specialis	1.0	1.0	70,075	5,361	43,653	119,089
080187	036400 - Tax Compliance Officer IV	1.0	1.0	72,218	5,524	45,063	122,805
080189	037700 - Tax Examiner II	1.0	1.0	54,579	4,175	33,550	92,304
080190	552000 - Senior Property Assessor	1.0	1.0	70,075	5,361	18,755	94,191
080192	089040 - Financial Specialist III	1.0	1.0	62,670	4,795	26,418	93,883
080193	037700 - Tax Examiner II	1.0	1.0	42,328	3,238	37,292	82,858
080194	039201 - Tax Examiner V	1.0	1.0	65,998	5,049	36,520	107,567
080202	037800 - Tax Examiner III	1.0	1.0	55,474	4,243	15,032	74,749
080203	037700 - Tax Examiner II	1.0	1.0	47,091	3,603	22,367	73,061
080204	552200 - Compliance Audit Manager	1.0	1.0	90,064	6,890	49,703	146,657
080205	037200 - Tax Field Auditor III	1.0	1.0	63,960	4,893	35,989	104,842
080206	037695 - Tax Field Auditor IV	1.0	1.0	61,547	4,708	41,981	108,236
080207	037200 - Tax Field Auditor III	1.0	1.0	67,517	5,165	43,954	116,636
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	79,310	6,067	46,907	132,284
080210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	81,973	6,271	47,600	135,844
080211	028500 - Tax Field Auditor IV	1.0	1.0	70,075	5,361	44,506	119,942

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
080213	028500 - Tax Field Auditor IV	1.0	1.0	67,787	5,186	27,749	100,722
080214	028700 - Tax Field Auditor II	1.0	1.0	56,930	4,355	37,760	99,045
080215	037700 - Tax Examiner II	1.0	1.0	45,011	3,444	21,827	70,282
080217	028500 - Tax Field Auditor IV	1.0	1.0	65,707	5,027	43,370	114,104
080218	548500 - Taxpayer Services Sec Chief	1.0	1.0	81,973	6,271	40,673	128,917
080220	085250 - Business Project Manager	1.0	1.0	84,240	6,444	48,189	138,873
080221	038400 - Director of Tax Compliance	1.0	1.0	111,779	8,551	39,375	159,705
080222	549500 - Property Tax Specialist III	1.0	1.0	52,707	4,032	39,990	96,729
080223	037801 - Tax Education Specialist	1.0	1.0	55,474	4,243	40,710	100,427
080224	551600 - VTax Support Coordinator	1.0	1.0	60,195	4,605	35,011	99,811
080225	089080 - Financial Manager I	1.0	1.0	70,075	5,361	38,652	114,088
080226	036300 - Tax Compliance Officer III	1.0	1.0	55,037	4,210	24,433	83,680
080227	010500 - Tax Compliance Data Analyst	1.0	1.0	58,323	4,462	16,050	78,835
080228	515800 - AGO Paralegal II	1.0	1.0	55,037	4,210	40,596	99,843
087001	90120A - Commissioner	1.0	1.0	136,781	10,463	55,153	202,397
087002	90570D - Deputy Commissioner	1.0	1.0	117,811	9,012	23,870	150,693
087003	95866E - Staff Attorney I	1.0	1.0	61,880	4,734	16,226	82,840
087004	95868E - Staff Attorney III	1.0	1.0	86,486	6,616	48,918	142,020
087006	95869E - Staff Attorney IV	1.0	1.0	105,518	8,072	37,736	151,326
087008	95875E - Sr Asst Atty General	1.0	1.0	108,472	8,298	54,671	171,441
087010	95570B - Dir Prop Valu&Review	1.0	1.0	99,154	7,586	52,234	158,974
087011	95869E - Staff Attorney IV	1.0	1.0	92,227	7,055	50,421	149,703
087012	95869E - Staff Attorney IV	1.0	1.0	105,997	8,109	38,655	152,761
087014	95010E - Executive Director	1.0	1.0	112,507	8,606	14,015	135,128
087018	95360E - Principal Assistant	1.0	1.0	73,424	5,617	38,205	117,246
087019	91590E - Private Secretary	1.0	1.0	51,958	3,974	23,459	79,391
	Total	**148.0**	**148.0**	**9,987,222**	**764,021**	**5,030,286**	**15,781,529**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	9,104,804	8,509,025	8,835,007	325,982	3.8%
500010 - Exempt	0	1,084,729	1,152,215	67,486	6.2%
500040 - Temporary Employees	0	270,000	270,000	0	0.0%
500060 - Overtime	38,721	15,300	15,300	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
508000 - Vacancy Turnover Savings		0	(350,000)	(350,000)	0	0.0%
	Subtotal	**9,143,525**	**9,529,054**	**9,922,522**	**393,468**	**4.1%**
Fringe Benefits						
501000 - FICA - Classified Employees		672,388	650,942	675,879	24,937	3.8%
501010 - FICA - Exempt		0	82,981	88,142	5,161	6.2%
501500 - Health Ins - Classified Empl		1,901,892	1,911,372	2,183,023	271,651	14.2%
501510 - Health Ins - Exempt		0	196,860	191,657	(5,203)	(2.6)%
502000 - Retirement - Classified Empl		1,900,592	1,813,083	2,241,072	427,989	23.6%
502010 - Retirement - Exempt		0	222,243	245,048	22,805	10.3%
502500 - Dental - Classified Employees		107,519	107,844	109,184	1,340	1.2%
502510 - Dental - Exempt		0	9,196	9,383	187	2.0%
503000 - Life Ins - Classified Empl		30,758	29,448	36,758	7,310	24.8%
503010 - Life Ins - Exempt		0	4,078	5,144	1,066	26.1%
503500 - LTD - Classified Employees		2,002	1,682	2,198	516	30.7%
503510 - LTD - Exempt		0	2,495	1,935	(560)	(22.4)%
504000 - EAP - Classified Empl		4,371	4,384	4,488	104	2.4%
504010 - EAP - Exempt		0	384	396	12	3.1%
504530 - Employee Tuition Costs		273	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium		46,610	54,488	65,507	11,019	20.2%
505500 - Unemployment Compensation		13,066	26,700	26,700	0	0.0%
	Subtotal	**4,679,471**	**5,120,180**	**5,888,514**	**768,334**	**15.0%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		59,667	18,000	18,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		870,964	1,507,562	1,507,562	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		82,911	0	160,000	160,000	100.0%
507620 - Recording & Other Fees		22,830	45,000	45,000	0	0.0%
	Subtotal	**1,036,372**	**1,570,562**	**1,730,562**	**160,000**	**10.2%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		3,980	9,300	9,300	0	0.0%
506000 - Per Diem		26,559	20,000	20,000	0	0.0%
506200 - Other Pers Serv		0	100,000	100,000	0	0.0%
506220 - Transcripts		292	500	500	0	0.0%
506240 - Service of Papers		79	10,000	10,000	0	0.0%
	Subtotal	**30,909**	**139,800**	**139,800**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		2,860	3,817	3,817	0	0.0%
	Subtotal	**2,860**	**3,817**	**3,817**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		0	10,857	10,857	0	0.0%
516554 - Software-License-Security		89	0	0	0	0.0%
516605 - ADS VOIP Expense		98,559	0	0	0	0.0%
516620 - Internet		3,680	4,000	4,000	0	0.0%
516652 - Telecom-Telephone Services		996	30,000	30,000	0	0.0%
516657 - Telecom-Toll Free Phone Serv		2,412	5,000	5,000	0	0.0%
516659 - Telecom-Wireless Phone Service		23,161	25,000	25,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		758,041	994,160	783,623	(210,537)	(21.2)%
516661 - ADS App Support SOV Emp Exp		0	961,561	961,561	0	0.0%
516662 - ADS End User Computing Exp.		1,969,821	0	0	0	0.0%
516663 - ADS Hosting Charges		0	689,170	689,170	0	0.0%
516665 - ADS Security SOV Employee Exp.		87,208	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		3,520	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		142,642	139,437	137,713	(1,724)	(1.2)%
516672 - ADS Centrex Exp.		2,219	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		94,292	0	0	0	0.0%
516685 - ADS Allocation Exp.		207,834	182,413	178,463	(3,950)	(2.2)%
516686 - ADS ACD Exp.		0	145,251	145,251	0	0.0%
522201 - Hw - Computer Peripherals		22,079	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		59,746	40,000	40,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		3,193	9,500	9,500	0	0.0%
522288 - Software-Security		82,500	161,000	161,000	0	0.0%
	Subtotal	**3,561,992**	**3,397,349**	**3,181,138**	**(216,211)**	**(6.4)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		36,697	44,950	44,950	0	0.0%
513053 - Software-Rep&Maint-Security		7,866	0	0	0	0.0%
	Subtotal	**44,563**	**44,950**	**44,950**	**0**	**0.0%**
Other Operating Expenses						
523199 - Other Operating Expense		0	128,855	0	(128,855)	(100.0)%
523620 - Single Audit Allocation		184,279	230,987	236,791	5,804	2.5%
523640 - Registration & Identification		18,720	20,000	20,000	0	0.0%
	Subtotal	**202,999**	**379,842**	**256,791**	**(123,051)**	**(32.4)%**
Other Rental						
514550 - Rental - Auto		10,517	18,000	18,000	0	0.0%
514650 - Rental - Office Equipment		700	0	0	0	0.0%
	Subtotal	**11,217**	**18,000**	**18,000**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		7,960	3,855	11,922	8,067	209.3%
516010 - Insurance - General Liability		41,294	46,702	67,051	20,349	43.6%
516500 - Dues		56,575	48,500	48,500	0	0.0%
516550 - Licenses		1,978	1,200	1,200	0	0.0%
516870 - Trade Shows & Events		0	3,000	3,000	0	0.0%
517000 - Printing and Binding		51,666	45,900	45,900	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		144,957	143,500	143,500	0	0.0%
517020 - Photocopying		929	0	0	0	0.0%
517100 - Registration For Meetings&Conf		4,075	10,000	10,000	0	0.0%
517120 - Empl Train & Background Checks		253	0	0	0	0.0%
517200 - Postage		316,760	341,330	341,330	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		237,728	250,000	250,000	0	0.0%
517300 - Freight & Express Mail		1,732	0	0	0	0.0%
519005 - Agency Fee		50,470	50,470	50,470	0	0.0%
519006 - Human Resources Services		109,259	115,018	128,572	13,554	11.8%
519025 - Security Services		27,944	0	0	0	0.0%
519040 - Moving State Agencies		3,875	3,000	3,000	0	0.0%
	Subtotal	**1,057,454**	**1,062,475**	**1,104,445**	**41,970**	**4.0%**
Property and Maintenance						
510220 - Recycling		3,492	6,000	6,000	0	0.0%
510400 - Custodial		1,966	2,040	2,040	0	0.0%
512000 - Repair & Maint - Buildings		4,941	75,000	75,000	0	0.0%
	Subtotal	**10,399**	**83,040**	**83,040**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		21,129	21,150	21,150	0	0.0%
515010 - Fee-For-Space Charge		795,321	869,950	894,581	24,631	2.8%
	Subtotal	**816,450**	**891,100**	**915,731**	**24,631**	**2.8%**
Supplies						
520000 - Office Supplies		21,731	24,000	24,000	0	0.0%
520015 - Stationary & Envelopes		0	2,000	2,000	0	0.0%
520500 - Other General Supplies		228	0	0	0	0.0%
520700 - Food		615	1,650	1,650	0	0.0%
521500 - Books&Periodicals-Library/Educ		130	0	0	0	0.0%
521510 - Subscriptions		23,811	86,800	86,800	0	0.0%
	Subtotal	**46,514**	**114,450**	**114,450**	**0**	**0.0%**
Travel						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp		11,289	45,000	45,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		1,176	5,000	5,000	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	200	200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		4	200	200	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		129	263	263	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	750	750	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		68	2,000	2,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		2,250	4,500	4,500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		693	9,000	9,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	500	500	0	0.0%
	Subtotal	**15,608**	**68,563**	**68,563**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		947	0	0	0	0.0%
550500 - Other Grants		3,242	0	0	0	0.0%
	Subtotal	**4,189**	**0**	**0**	**0**	**0.0%**
	Total	**20,664,522**	**22,423,182**	**23,472,323**	**1,049,141**	**4.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	18,359,124	20,382,265	21,259,826	877,561	4.3%
Inter-Unit Transfers Fund	58,205	34,109	34,109	0	0.0%
Tax-Miscellaneous Fees	498,549	505,453	494,578	(10,875)	(2.2)%
Tax-Local Option Process Fees	752,992	1,072,422	1,254,877	182,455	17.0%
Tax-Current Use Admin	109,260	428,933	428,933	0	0.0%
Coronavirus Relief Fund	886,393	0	0	0	0.0%
Total	**20,664,522**	**22,423,182**	**23,472,323**	**1,049,141**	**4.7%**

Rebates and Current Use

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Homeowner Rebate		0.00	16,766,497	18,600,000	16,500,000
Reappraisal and Listing Payments		0.00	3,274,033	3,313,356	3,388,000
Municipal Current Use		0.00	17,120,500	17,824,193	17,800,000
Renter Rebate		0.00	7,228,998	9,500,000	9,500,000
	Total	**0.00**	**44,390,028**	**49,237,549**	**47,188,000**
Fund Type					
General Funds			44,390,028	49,237,549	47,188,000
	Total		**44,390,028**	**49,237,549**	**47,188,000**

Homeowner Rebate

Department/Program Description

Homeowner Rebate

32 V.S.A.6066(a) establishes the Homeowner Rebate Program. This General Fund-portion of the program provides property tax relief to homeowners 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses	16,766,497	0	0
Grants Rollup	0	18,600,000	16,500,000
Total	**16,766,497**	**18,600,000**	**16,500,000**
General Funds	16,766,497	18,600,000	16,500,000
Total	**16,766,497**	**18,600,000**	**16,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523860 - Property Tax Rebates		16,766,497	0	0	0	0.0%
	Subtotal	**16,766,497**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550220 - Grants		0	18,600,000	16,500,000	(2,100,000)	(11.3)%
	Subtotal	**0**	**18,600,000**	**16,500,000**	**(2,100,000)**	**(11.3)%**
	Total	**16,766,497**	**18,600,000**	**16,500,000**	**(2,100,000)**	**(11.3)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	16,766,497	18,600,000	16,500,000	(2,100,000)	(11.3)%
Total	**16,766,497**	**18,600,000**	**16,500,000**	**(2,100,000)**	**(11.3)%**

Reappraisal and Listing Payments

Department/Program Description

Reappraisal and Listing Payments

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 directly though the Tax Department via an annual appropriation of $100,000. These programs are administered by the Property Valuation and Review Division. This appropriation also includes assistance for in defense of grand list appeals regarding reappraisal of hydroelectric plants and other related property.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		73,547	0	0
Grants Rollup		3,200,487	3,313,356	3,388,000
	Total	**3,274,033**	**3,313,356**	**3,388,000**
General Funds		3,274,033	3,313,356	3,388,000
	Total	**3,274,033**	**3,313,356**	**3,388,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		2,200	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		8,155	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		9,007	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		54,184	0	0	0	0.0%
	Subtotal	**73,547**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		3,191,487	3,313,356	3,388,000	74,644	2.3%
550500 - Other Grants		9,000	0	0	0	0.0%
	Subtotal	**3,200,487**	**3,313,356**	**3,388,000**	**74,644**	**2.3%**
	Total	**3,274,033**	**3,313,356**	**3,388,000**	**74,644**	**2.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	3,274,033	3,313,356	3,388,000	74,644	2.3%
Total	**3,274,033**	**3,313,356**	**3,388,000**	**74,644**	**2.3%**

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 forgone 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		17,120,500	17,824,193	17,800,000
	Total	**17,120,500**	**17,824,193**	**17,800,000**
General Funds		17,120,500	17,824,193	17,800,000
	Total	**17,120,500**	**17,824,193**	**17,800,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		17,120,500	17,824,193	17,800,000	(24,193)	(0.1)%
	Subtotal	**17,120,500**	**17,824,193**	**17,800,000**	**(24,193)**	**(0.1)%**
	Total	**17,120,500**	**17,824,193**	**17,800,000**	**(24,193)**	**(0.1)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	17,120,500	17,824,193	17,800,000	(24,193)	(0.1)%
Total	**17,120,500**	**17,824,193**	**17,800,000**	**(24,193)**	**(0.1)%**

Renter Rebate

Department/Program Description

Renter Credit

32 V.S.A. 6066(b) establishes the Renter Credit Program. It provides relief to renters whose income is less than half the county median for their family size. It is intended to reduce housing costs by reimbursing renters for a portion of rental costs paid in the prior calendar year.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		7,228,998	0	0
Grants Rollup		0	9,500,000	9,500,000
	Total	**7,228,998**	**9,500,000**	**9,500,000**
General Funds		7,228,998	9,500,000	9,500,000
	Total	**7,228,998**	**9,500,000**	**9,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523860 - Property Tax Rebates		7,228,998	0	0	0	0.0%
	Subtotal	**7,228,998**	**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	**7,228,998**	**9,500,000**	**9,500,000**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	7,228,998	9,500,000	9,500,000	0	0.0%
Total	**7,228,998**	**9,500,000**	**9,500,000**	**0**	**0.0%**

PILOT Programs

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Payments in Lieu of Taxes		0.00	9,182,742	9,750,000	9,750,000
Payments in Lieu of Taxes - Correctional Facilities		0.00	0	40,000	40,000
Payments in Lieu of Taxes - Montpelier		0.00	184,000	184,000	184,000
	Total	**0.00**	**9,366,742**	**9,974,000**	**9,974,000**
Fund Type					
Special Fund			9,366,742	9,974,000	9,974,000
	Total		**9,366,742**	**9,974,000**	**9,974,000**

Payments in Lieu of Taxes

Department/Program Description

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		9,182,742	9,750,000	9,750,000
	Total	**9,182,742**	**9,750,000**	**9,750,000**
Special Fund		9,182,742	9,750,000	9,750,000
	Total	**9,182,742**	**9,750,000**	**9,750,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		9,182,742	9,750,000	9,750,000	0	0.0%
	Subtotal	**9,182,742**	**9,750,000**	**9,750,000**	**0**	**0.0%**
	Total	**9,182,742**	**9,750,000**	**9,750,000**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
PILOT	9,182,742	9,750,000	9,750,000	0	0.0%
Total	**9,182,742**	**9,750,000**	**9,750,000**	**0**	**0.0%**

Payments in Lieu of Taxes - Correctional Facilities

Department/Program Description

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	40,000	40,000
	Total	**0**	**40,000**	**40,000**
Special Fund		0	40,000	40,000
	Total	**0**	**40,000**	**40,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		0	40,000	40,000	0	0.0%
	Subtotal	**0**	**40,000**	**40,000**	**0**	**0.0%**
	Total	**0**	**40,000**	**40,000**	**0**	**0.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
PILOT		0	40,000	40,000	0	0.0%
	Total	**0**	**40,000**	**40,000**	**0**	**0.0%**

Payments in Lieu of Taxes - Montpelier

Department/Program Description

Montpelier Pilot

The Montpelier 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523660 - Taxes		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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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.

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.

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-

rity 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.

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 statues 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.

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.

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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Buildings and General Services - Administration		6.00	905,930	820,008	1,234,889
Buildings and General Services - Engineering		0.00	482,882	4,124,474	1,677,147
Buildings and General Services - Information Centers		29.00	4,929,022	5,042,029	5,141,675
Buildings and General Services - Purchasing		10.00	2,479,888	1,240,679	1,357,219
Buildings and General Services - Postal Services		10.00	937,125	924,987	1,006,737
Buildings and General Services - Copy Center		11.00	897,994	936,947	1,025,491
Buildings and General Services - Fleet Management		10.00	917,981	935,958	1,027,992
Buildings and General Services - Federal Surplus Property		0.00	4,718	6,840	6,979
Buildings and General Services - State Surplus Property		3.00	414,659	427,510	468,809
Buildings and General Services - Property Management		17.00	2,006,728	1,797,135	1,976,283
Buildings and General Services - Fee for Space		221.00	33,007,945	29,565,514	33,012,942
Buildings and General Services Engineering - Capital Project		24.00	0	0	2,711,109
	Total	**341.00**	**46,984,872**	**45,822,081**	**50,647,272**
Fund Type					
General Funds			1,719,925	1,953,842	5,980,033
Transportation Fund			3,883,691	3,911,594	4,059,343
Special Fund			1,355,262	499,783	432,760
Coronavirus Relief Fund			3,170,893	0	0
ISF Funds			35,505,504	34,505,540	38,433,268
IDT Funds			1,344,916	4,944,482	1,734,889
Enterprise Funds			4,683	6,840	6,979
	Total		**46,984,872**	**45,822,081**	**50,647,272**

Buildings and General Services - Administration

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	440,004	477,066	578,116
Fringe Benefits	227,986	238,032	337,612
Contracted and 3rd Party Service	120,955	0	165,196
PerDiem and Other Personal Services	0	153	0
Equipment	2,353	0	510
IT/Telecom Services and Equipment	40,062	24,775	23,098
IT Repair and Maintenance Services	170	2,040	0
Other Rental	1,404	204	1,433
Other Purchased Services	33,674	32,438	94,769
Property Rental	38,389	41,238	33,587
Supplies	808	3,617	568
Travel	125	445	0
Total	**905,930**	**820,008**	**1,234,889**
Coronavirus Relief Fund	94,974	0	0
IDT Funds	810,956	820,008	1,234,889
Total	**905,930**	**820,008**	**1,234,889**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061028	089140 - Financial Director II	1.0	1.0	76,045	5,818	40,214	122,077
067005	90570D - Deputy Commissioner	1.0	1.0	117,811	9,012	57,116	183,939
067006	95360E - Principal Assistant	1.0	1.0	101,317	7,751	52,292	161,360
067007	95868E - Staff Attorney III	1.0	1.0	89,378	6,837	36,716	132,931
067008	91590E - Private Secretary	1.0	1.0	56,784	4,344	34,218	95,346
067101	90120A - Commissioner	1.0	1.0	136,781	10,463	62,080	209,324
	Total	**6.0**	**6.0**	**578,116**	**44,225**	**282,636**	**904,977**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	440,004	0	76,045	76,045	100.0%
500010 - Exempt	0	477,066	502,071	25,005	5.2%
Subtotal	**440,004**	**477,066**	**578,116**	**101,050**	**21.2%**
Fringe Benefits					
501000 - FICA - Classified Employees	31,829	0	5,818	5,818	100.0%
501010 - FICA - Exempt	0	36,496	38,407	1,911	5.2%
501500 - Health Ins - Classified Empl	99,040	0	19,428	19,428	100.0%
501510 - Health Ins - Exempt	0	103,032	120,073	17,041	16.5%
502000 - Retirement - Classified Empl	81,946	0	19,391	19,391	100.0%
502010 - Retirement - Exempt	0	81,972	115,069	33,097	40.4%
502500 - Dental - Classified Employees	5,628	0	853	853	100.0%
502510 - Dental - Exempt	0	4,180	4,265	85	2.0%
503000 - Life Ins - Classified Empl	1,420	0	381	381	100.0%
503010 - Life Ins - Exempt	0	1,610	2,007	397	24.7%
503500 - LTD - Classified Employees	726	0	128	128	100.0%
503510 - LTD - Exempt	0	1,098	843	(255)	(23.2)%
504000 - EAP - Classified Empl	146	0	33	33	100.0%
504010 - EAP - Exempt	0	160	165	5	3.1%
505200 - Workers Comp - Ins Premium	7,250	9,484	10,751	1,267	13.4%
Subtotal	**227,986**	**238,032**	**337,612**	**99,580**	**41.8%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	102,537	0	165,196	165,196	100.0%
507542 - IT Contracts - Project Managment	17,769	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	648	0	0	0	0.0%
Subtotal	**120,955**	**0**	**165,196**	**165,196**	**100.0%**
PerDiem and Other Personal Services					
506000 - Per Diem	0	153	0	(153)	(100.0)%
Subtotal	**0**	**153**	**0**	**(153)**	**(100.0)%**
Equipment					
522700 - Furniture & Fixtures	2,353	0	510	510	100.0%
Subtotal	**2,353**	**0**	**510**	**510**	**100.0%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	0	441	0	(441)	(100.0)%
516605 - ADS VOIP Expense	0	2,550	0	(2,550)	(100.0)%
516652 - Telecom-Telephone Services	157	195	160	(35)	(17.9)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516658 - Telecom-Conf Calling Services	0	128	0	(128)	(100.0)%
516659 - Telecom-Wireless Phone Service	3,318	3,834	4,086	252	6.6%
516660 - ADS Enterp App Supp SOV Emp Exp	6,230	4,480	4,614	134	3.0%
516665 - ADS Security SOV Employee Exp.	88	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	7,502	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	6,013	5,699	6,253	554	9.7%
516672 - ADS Centrex Exp.	(480)	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	8,030	0	0	0	0.0%
516685 - ADS Allocation Exp.	6,451	6,121	6,029	(92)	(1.5)%
522201 - Hw - Computer Peripherals	18	0	18	18	100.0%
522216 - Hardware - Desktop & Laptop Pc	2,735	1,327	1,938	611	46.0%
Subtotal	**40,062**	**24,775**	**23,098**	**(1,677)**	**(6.8)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	170	2,040	0	(2,040)	(100.0)%
Subtotal	**170**	**2,040**	**0**	**(2,040)**	**(100.0)%**
Other Rental					
514550 - Rental - Auto	0	204	1,433	1,229	602.5%
514650 - Rental - Office Equipment	1,404	0	0	0	0.0%
Subtotal	**1,404**	**204**	**1,433**	**1,229**	**602.5%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	117	76	464	388	510.5%
516010 - Insurance - General Liability	3,208	5,448	6,488	1,040	19.1%
516500 - Dues	0	0	128	128	100.0%
516550 - Licenses	15	428	15	(413)	(96.5)%
517005 - Printing & Binding-Bgs Copy Ct	168	2,085	173	(1,912)	(91.7)%
517020 - Photocopying	26	505	27	(478)	(94.7)%
517205 - Postage - Bgs Postal Svcs Only	230	134	229	95	70.9%
517400 - Instate Conf, Meetings, Etc	0	255	128	(127)	(49.8)%
519006 - Human Resources Services	29,910	23,507	87,117	63,610	270.6%
Subtotal	**33,674**	**32,438**	**94,769**	**62,331**	**192.2%**
Property Rental					
515010 - Fee-For-Space Charge	38,389	41,238	33,587	(7,651)	(18.6)%
Subtotal	**38,389**	**41,238**	**33,587**	**(7,651)**	**(18.6)%**
Supplies					
520000 - Office Supplies	48	204	51	(153)	(75.0)%
520230 - Electrical Supplies	0	409	459	50	12.2%
520500 - Other General Supplies	704	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520600 - Recognition/Awards		0	2,654	0	(2,654)	(100.0)%
520712 - Water		56	136	58	(78)	(57.4)%
521510 - Subscriptions		0	214	0	(214)	(100.0)%
	Subtotal	**808**	**3,617**	**568**	**(3,049)**	**(84.3)%**
Travel						
518020 - Travel-Inst-Meals-Emp		125	255	0	(255)	(100.0)%
518310 - Travel-Inst-Other Trans-Nonemp		0	141	0	(141)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp		0	49	0	(49)	(100.0)%
	Subtotal	**125**	**445**	**0**	**(445)**	**(100.0)%**
	Total	**905,930**	**820,008**	**1,234,889**	**414,881**	**50.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	810,956	820,008	1,234,889	414,881	50.6%
Coronavirus Relief Fund	94,974	0	0	0	0.0%
Total	**905,930**	**820,008**	**1,234,889**	**414,881**	**50.6%**

Buildings and General Services - Engineering

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		4,634	1,696,922	45,044
Fringe Benefits		38,210	928,635	45,052
Contracted and 3rd Party Service		5,806	1,510	5,963
PerDiem and Other Personal Services		210	0	215
Equipment		0	795	0
IT/Telecom Services and Equipment		92,699	209,028	216,816
IT Repair and Maintenance Services		1,243	799	1,299
Other Operating Expenses		5,886	17,821	18,356
Other Rental		2,887	21,241	19,054
Other Purchased Services		163,092	610,609	702,546
Property and Maintenance		5,624	500,000	494,037
Property Rental		158,172	125,341	110,335
Supplies		4,391	6,154	3,479
Travel		28	5,619	14,951
	Total	**482,882**	**4,124,474**	**1,677,147**
General Funds		0	0	1,177,147
Coronavirus Relief Fund		2,080	0	0
IDT Funds		480,803	4,124,474	500,000
	Total	**482,882**	**4,124,474**	**1,677,147**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		4,634	1,690,115	0	(1,690,115)	(100.0)%
500040 - Temporary Employees		0	3,445	43,060	39,615	1149.9%
500060 - Overtime		0	3,362	1,984	(1,378)	(41.0)%
	Subtotal	**4,634**	**1,696,922**	**45,044**	**(1,651,878)**	**(97.3)%**
Fringe Benefits						
501000 - FICA - Classified Employees		336	129,293	0	(129,293)	(100.0)%
501500 - Health Ins - Classified Empl		1,169	366,275	0	(366,275)	(100.0)%
502000 - Retirement - Classified Empl		992	361,685	0	(361,685)	(100.0)%
502500 - Dental - Classified Employees		70	19,721	0	(19,721)	(100.0)%
503000 - Life Ins - Classified Empl		20	5,768	0	(5,768)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503500 - LTD - Classified Employees		0	393	0	(393)	(100.0)%
504000 - EAP - Classified Empl		2	755	0	(755)	(100.0)%
505200 - Workers Comp - Ins Premium		34,929	44,745	44,346	(399)	(0.9)%
505500 - Unemployment Compensation		693	0	706	706	100.0%
	Subtotal	**38,210**	**928,635**	**45,052**	**(883,583)**	**(95.1)%**
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		3,800	0	3,917	3,917	100.0%
507350 - Contr&3Rd Pty-Educ & Training		0	1,510	0	(1,510)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		2,006	0	2,046	2,046	100.0%
	Subtotal	**5,806**	**1,510**	**5,963**	**4,453**	**294.9%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		210	0	215	215	100.0%
	Subtotal	**210**	**0**	**215**	**215**	**100.0%**
Equipment						
522700 - Furniture & Fixtures		0	795	0	(795)	(100.0)%
	Subtotal	**0**	**795**	**0**	**(795)**	**(100.0)%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		1,141	0	1,165	1,165	100.0%
516600 - Communications		1,207	0	1,231	1,231	100.0%
516605 - ADS VOIP Expense		1,244	2,346	1,268	(1,078)	(46.0)%
516652 - Telecom-Telephone Services		1,869	1,486	1,122	(364)	(24.5)%
516659 - Telecom-Wireless Phone Service		19,988	21,578	19,898	(1,680)	(7.8)%
516660 - ADS Enterp App Supp SOV Emp Exp		0	35,267	36,325	1,058	3.0%
516671 - It Intsvccost-Vision/Isdassess		28,970	26,888	25,796	(1,092)	(4.1)%
516685 - ADS Allocation Exp.		32,257	28,158	28,940	782	2.8%
522201 - Hw - Computer Peripherals		864	281	3,570	3,289	1170.5%
522216 - Hardware - Desktop & Laptop Pc		4,870	2,483	6,664	4,181	168.4%
522283 - Software-Application Development		0	90,541	90,541	0	0.0%
522430 - Communications Equipment		289	0	296	296	100.0%
	Subtotal	**92,699**	**209,028**	**216,816**	**7,788**	**3.7%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		1,243	799	1,299	500	62.6%
	Subtotal	**1,243**	**799**	**1,299**	**500**	**62.6%**
Other Operating Expenses						
523620 - Single Audit Allocation		5,886	17,821	18,356	535	3.0%
	Subtotal	**5,886**	**17,821**	**18,356**	**535**	**3.0%**
Other Rental						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514550 - Rental - Auto	2,534	18,187	18,694	507	2.8%
514650 - Rental - Office Equipment	353	2,544	360	(2,184)	(85.8)%
515000 - Rental - Other	0	510	0	(510)	(100.0)%
Subtotal	**2,887**	**21,241**	**19,054**	**(2,187)**	**(10.3)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	566	360	1,915	1,555	431.9%
516010 - Insurance - General Liability	15,456	25,704	26,764	1,060	4.1%
516500 - Dues	255	255	259	4	1.6%
516820 - Advertising - Job Vacancies	1,895	2,040	1,938	(102)	(5.0)%
517000 - Printing and Binding	11	155	11	(144)	(92.9)%
517005 - Printing & Binding-Bgs Copy Ct	20	97	20	(77)	(79.4)%
517020 - Photocopying	0	118	0	(118)	(100.0)%
517100 - Registration For Meetings&Conf	2,320	612	2,366	1,754	286.6%
517205 - Postage - Bgs Postal Svcs Only	794	54	810	756	1400.0%
517300 - Freight & Express Mail	73	274	75	(199)	(72.6)%
517400 - Instate Conf, Meetings, Etc	0	102	0	(102)	(100.0)%
519005 - Agency Fee	20,624	149,436	153,919	4,483	3.0%
519006 - Human Resources Services	16,429	14,616	18,922	4,306	29.5%
519010 - Administrative Service Charge	97,108	413,771	487,855	74,084	17.9%
519040 - Moving State Agencies	7,541	3,015	7,692	4,677	155.1%
Subtotal	**163,092**	**610,609**	**702,546**	**91,937**	**15.1%**
Property and Maintenance					
512000 - Repair & Maint - Buildings	0	500,000	488,301	(11,699)	(2.3)%
512020 - Repairs Maint To Elec System	5,624	0	5,736	5,736	100.0%
Subtotal	**5,624**	**500,000**	**494,037**	**(5,963)**	**(1.2)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	(118,807)	0	0	0	0.0%
515010 - Fee-For-Space Charge	276,979	125,341	110,335	(15,006)	(12.0)%
Subtotal	**158,172**	**125,341**	**110,335**	**(15,006)**	**(12.0)%**
Supplies					
520000 - Office Supplies	390	1,863	398	(1,465)	(78.6)%
520230 - Electrical Supplies	780	0	0	0	0.0%
520500 - Other General Supplies	0	77	0	(77)	(100.0)%
520510 - It & Data Processing Supplies	0	255	0	(255)	(100.0)%
520520 - Cloth & Clothing	0	306	0	(306)	(100.0)%
520521 - Work Boots & Shoes	340	51	347	296	580.4%
520550 - Electronic	0	41	0	(41)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520560 - Photo Supplies	0	413	0	(413)	(100.0)%
520712 - Water	201	348	0	(348)	(100.0)%
521500 - Books&Periodicals-Library/Educ	0	194	0	(194)	(100.0)%
521510 - Subscriptions	2,680	2,606	2,734	128	4.9%
Subtotal	**4,391**	**6,154**	**3,479**	**(2,675)**	**(43.5)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	0	5,364	14,922	9,558	178.2%
518010 - Travel-Inst-Other Transp-Emp	28	0	29	29	100.0%
518530 - Travel-Outst-Lodging-Emp	0	255	0	(255)	(100.0)%
Subtotal	**28**	**5,619**	**14,951**	**9,332**	**166.1%**
Total	**482,882**	**4,124,474**	**1,677,147**	**(2,447,327)**	**(59.3)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	1,177,147	1,177,147	0.0%
Inter-Unit Transfers Fund	480,803	4,124,474	500,000	(3,624,474)	(87.9)%
Coronavirus Relief Fund	2,080	0	0	0	0.0%
Total	**482,882**	**4,124,474**	**1,677,147**	**(2,447,327)**	**(59.3)%**

Buildings and General Services - Information Centers

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,524,502	1,272,742	1,622,863
Fringe Benefits		715,708	804,951	937,341
Contracted and 3rd Party Service		764,393	751,172	756,514
PerDiem and Other Personal Services		3,409	2,017	3,408
Equipment		3,026	8,645	4,444
IT/Telecom Services and Equipment		112,312	152,342	134,949
IT Repair and Maintenance Services		560	0	571
Other Operating Expenses		5,719	5,201	6,748
Other Rental		77,212	44,155	62,370
Other Purchased Services		149,830	319,513	334,715
Property and Maintenance		1,148,583	1,043,486	610,495
Property Rental		0	44,568	45,227
Supplies		404,064	573,959	601,954
Travel		19,706	19,278	20,076
	Total	**4,929,022**	**5,042,029**	**5,141,675**
General Funds		478,799	630,652	649,572
Transportation Fund		3,883,691	3,911,594	4,059,343
Special Fund		175,425	499,783	432,760
Coronavirus Relief Fund		390,000	0	0
IDT Funds		1,108	0	0
	Total	**4,929,022**	**5,042,029**	**5,141,675**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060207	096200 - Information Center Rep II	1.0	1.0	34,466	2,637	29,334	66,437
061300	096200 - Information Center Rep II	1.0	1.0	48,110	3,681	22,632	74,423
061303	096200 - Information Center Rep II	1.0	1.0	50,856	3,890	32,582	87,328
061306	096400 - Information Center Region Supr	1.0	1.0	55,474	4,243	33,783	93,500
061307	096200 - Information Center Rep II	1.0	1.0	48,110	3,681	31,868	83,659
061309	006800 - Information Center Rep III	1.0	1.0	38,043	2,911	30,270	71,224
061312	096200 - Information Center Rep II	1.0	1.0	48,110	3,681	22,632	74,423
061314	006800 - Information Center Rep III	1.0	1.0	43,368	3,318	21,399	68,085
061323	096200 - Information Center Rep II	1.0	1.0	40,539	3,101	10,370	54,010

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061326	096200 - Information Center Rep II	1.0	1.0	45,656	3,493	21,765	70,914
061328	096200 - Information Center Rep II	1.0	1.0	34,466	2,637	29,334	66,437
061329	096200 - Information Center Rep II	1.0	1.0	36,816	2,817	19,695	59,328
061331	096200 - Information Center Rep II	1.0	1.0	34,466	2,637	29,334	66,437
061332	006800 - Information Center Rep III	1.0	1.0	50,336	3,851	32,447	86,634
061333	006800 - Information Center Rep III	1.0	1.0	43,368	3,318	21,399	68,085
061335	537600 - VICD Operations Chief	1.0	1.0	81,973	6,271	40,673	128,917
061337	006800 - Information Center Rep III	1.0	1.0	51,792	3,962	23,589	79,343
061339	096200 - Information Center Rep II	1.0	1.0	34,466	2,637	29,334	66,437
061344	096200 - Information Center Rep II	1.0	1.0	38,043	2,911	20,015	60,969
061345	096200 - Information Center Rep II	1.0	1.0	34,466	2,637	29,334	66,437
061348	096200 - Information Center Rep II	1.0	1.0	40,539	3,101	20,663	64,303
061349	096400 - Information Center Region Supr	1.0	1.0	66,206	5,065	43,501	114,772
061351	006800 - Information Center Rep III	1.0	1.0	41,974	3,211	21,036	66,221
061375	004800 - Program Technician II	1.0	1.0	47,632	3,644	13,271	64,547
061377	096200 - Information Center Rep II	1.0	1.0	34,466	2,637	29,334	66,437
061380	096200 - Information Center Rep II	1.0	1.0	50,856	3,890	32,582	87,328
061439	096200 - Information Center Rep II	1.0	1.0	35,693	2,731	10,167	48,591
061440	096200 - Information Center Rep II	1.0	1.0	43,139	3,301	30,575	77,015
061441	096200 - Information Center Rep II	1.0	1.0	39,333	3,009	20,153	62,495
	Total	**29.0**	**29.0**	**1,292,762**	**98,903**	**753,071**	**2,144,736**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,473,183	1,304,553	1,347,040	42,487	3.3%
500040 - Temporary Employees	0	189,199	181,988	(7,211)	(3.8)%
500060 - Overtime	28,825	64,622	64,622	0	0.0%
500070 - Shift Differential	22,493	29,213	29,213	0	0.0%
508000 - Vacancy Turnover Savings	0	(314,845)	0	314,845	(100.0)%
Subtotal	**1,524,502**	**1,272,742**	**1,622,863**	**350,121**	**27.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	113,295	99,795	103,055	3,260	3.3%
501500 - Health Ins - Classified Empl	266,509	337,464	403,350	65,886	19.5%
502000 - Retirement - Classified Empl	267,082	279,172	343,495	64,323	23.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees		13,525	23,826	24,311	485	2.0%
503000 - Life Ins - Classified Empl		4,402	5,000	6,122	1,122	22.4%
503500 - LTD - Classified Employees		83	122	503	381	312.3%
504000 - EAP - Classified Empl		794	944	974	30	3.2%
505200 - Workers Comp - Ins Premium		43,498	55,954	52,857	(3,097)	(5.5)%
505500 - Unemployment Compensation		6,520	2,674	2,674	0	0.0%
	Subtotal	**715,708**	**804,951**	**937,341**	**132,390**	**16.4%**
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		3,549	2,228	2,785	557	25.0%
507550 - Contr&3Rd Pty - Info Tech		25,094	24,480	25,875	1,395	5.7%
507600 - Other Contr and 3Rd Pty Serv		733,090	723,991	725,141	1,150	0.2%
507620 - Recording & Other Fees		1,811	0	1,847	1,847	100.0%
507671 - Environmental Analysis		849	473	866	393	83.1%
	Subtotal	**764,393**	**751,172**	**756,514**	**5,342**	**0.7%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		3,409	2,017	3,408	1,391	69.0%
	Subtotal	**3,409**	**2,017**	**3,408**	**1,391**	**69.0%**
Equipment						
522300 - Maintenance Equipment		1,545	5,100	3,200	(1,900)	(37.3)%
522440 - Safety Supplies & Equipment		975	995	746	(249)	(25.0)%
522700 - Furniture & Fixtures		506	2,550	498	(2,052)	(80.5)%
	Subtotal	**3,026**	**8,645**	**4,444**	**(4,201)**	**(48.6)%**
IT/Telecom Services and Equipment						
516600 - Communications		0	189	0	(189)	(100.0)%
516605 - ADS VOIP Expense		1,572	918	1,603	685	74.6%
516620 - Internet		0	1,652	0	(1,652)	(100.0)%
516652 - Telecom-Telephone Services		6,145	26,520	6,268	(20,252)	(76.4)%
516656 - Telecom-Paging Service		120	92	122	30	32.6%
516659 - Telecom-Wireless Phone Service		7,497	7,854	7,647	(207)	(2.6)%
516660 - ADS Enterp App Supp SOV Emp Exp		0	44,103	45,426	1,323	3.0%
516671 - It Intsvccost-Vision/Isdassess		37,257	33,624	30,746	(2,878)	(8.6)%
516672 - ADS Centrex Exp.		15,456	0	2,500	2,500	100.0%
516685 - ADS Allocation Exp.		38,708	35,503	34,969	(534)	(1.5)%
522201 - Hw - Computer Peripherals		609	0	622	622	100.0%
522216 - Hardware - Desktop & Laptop Pc		4,548	1,530	4,639	3,109	203.2%
522217 - Hw - Printers,Copiers,Scanners		399	357	407	50	14.0%
	Subtotal	**112,312**	**152,342**	**134,949**	**(17,393)**	**(11.4)%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		560	0	571	571	100.0%
	Subtotal	**560**	**0**	**571**	**571**	**100.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		435	1,317	1,357	40	3.0%
523640 - Registration & Identification		2,846	3,302	2,903	(399)	(12.1)%
551000 - Interest Expense		2,438	582	2,488	1,906	327.5%
	Subtotal	**5,719**	**5,201**	**6,748**	**1,547**	**29.7%**
Other Rental						
514550 - Rental - Auto		29,428	32,640	30,017	(2,623)	(8.0)%
514600 - Rent-Heavy Eq-Trks&Constr Eq		210	179	214	35	19.6%
514650 - Rental - Office Equipment		2,081	3,378	2,123	(1,255)	(37.2)%
515000 - Rental - Other		45,493	7,958	30,016	22,058	277.2%
	Subtotal	**77,212**	**44,155**	**62,370**	**18,215**	**41.3%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		704	450	2,282	1,832	407.1%
516010 - Insurance - General Liability		19,248	32,144	31,901	(243)	(0.8)%
516610 - Data Circuits		250	255	255	0	0.0%
516813 - Advertising-Print		11,324	148,500	148,500	0	0.0%
516815 - Advertising-Other		4,050	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies		0	1,023	1,000	(23)	(2.2)%
517000 - Printing and Binding		0	0	24	24	100.0%
517005 - Printing & Binding-Bgs Copy Ct		341	6,171	6,000	(171)	(2.8)%
517010 - Printing-Promotional		126	0	128	128	100.0%
517020 - Photocopying		17	1,023	1,022	(1)	(0.1)%
517200 - Postage		1,113	1,808	1,337	(471)	(26.1)%
517205 - Postage - Bgs Postal Svcs Only		381	1,850	389	(1,461)	(79.0)%
517300 - Freight & Express Mail		256	375	490	115	30.7%
519000 - Other Purchased Services		11,219	14,484	14,000	(484)	(3.3)%
519005 - Agency Fee		47,267	47,267	48,685	1,418	3.0%
519006 - Human Resources Services		19,700	18,429	22,864	4,435	24.1%
519010 - Administrative Service Charge		30,584	38,918	46,523	7,605	19.5%
519035 - Window Cleaning Services		3,250	0	3,315	3,315	100.0%
519040 - Moving State Agencies		0	816	0	(816)	(100.0)%
	Subtotal	**149,830**	**319,513**	**334,715**	**15,202**	**4.8%**
Property and Maintenance						
510000 - Water/Sewer		516,865	110,651	112,200	1,549	1.4%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
510200 - Disposal	1,858	2,387	1,816	(571)	(23.9)%
510210 - Rubbish Removal	48,157	46,685	49,120	2,435	5.2%
510220 - Recycling	26,153	25,101	26,676	1,575	6.3%
510230 - Composting	831	0	848	848	100.0%
510400 - Custodial	219,748	450,771	714	(450,057)	(99.8)%
510500 - Other Property Mgmt Services	23,823	24,876	24,299	(577)	(2.3)%
510510 - Exterminators	0	3,335	714	(2,621)	(78.6)%
510520 - Lawn Maintenance	50,034	44,692	51,035	6,343	14.2%
512000 - Repair & Maint - Buildings	139,853	140,693	143,507	2,814	2.0%
512010 - Plumbing & Heating Systems	98,813	149,430	146,951	(2,479)	(1.7)%
512015 - Sprinkler Services & Insp	3,085	0	3,146	3,146	100.0%
512020 - Repairs Maint To Elec System	5,966	27,540	25,000	(2,540)	(9.2)%
512025 - Generator Maintenance	877	0	895	895	100.0%
512400 - Rep&Maint-Grds & Constr Equip	7,656	3,519	7,809	4,290	121.9%
513200 - Other Repair & Maint Serv	4,582	1,056	3,801	2,745	259.9%
513210 - Repair&Maint-Property/Grounds	282	12,750	11,964	(786)	(6.2)%
Subtotal	**1,148,583**	**1,043,486**	**610,495**	**(432,991)**	**(41.5)%**
Property Rental					
515010 - Fee-For-Space Charge	0	44,568	45,227	659	1.5%
Subtotal	**0**	**44,568**	**45,227**	**659**	**1.5%**
Supplies					
520000 - Office Supplies	6,557	9,214	7,143	(2,071)	(22.5)%
520100 - Vehicle & Equip Supplies&Fuel	318	714	324	(390)	(54.6)%
520110 - Gasoline	259	357	264	(93)	(26.1)%
520120 - Diesel	329	520	335	(185)	(35.6)%
520200 - Building Maintenance Supplies	4,208	6,120	4,292	(1,828)	(29.9)%
520210 - Plumbing, Heating & Vent	13,973	38,046	35,520	(2,526)	(6.6)%
520211 - Heating & Ventilation	13,272	9,180	13,537	4,357	47.5%
520220 - Small Tools	2,025	1,816	2,066	250	13.8%
520230 - Electrical Supplies	5,422	6,293	5,530	(763)	(12.1)%
520500 - Other General Supplies	6,729	5,324	6,784	1,460	27.4%
520510 - It & Data Processing Supplies	580	255	591	336	131.8%
520520 - Cloth & Clothing	2,682	5,406	6,500	1,094	20.2%
520521 - Work Boots & Shoes	1,049	510	1,070	560	109.8%
520540 - Educational Supplies	200	281	204	(77)	(27.4)%
520550 - Electronic	278	525	284	(241)	(45.9)%
520580 - Agric, Hort, Wildlife	1,670	4,080	3,142	(938)	(23.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520590 - Fire, Protection & Safety	20,515	4,590	13,989	9,399	204.8%
520700 - Food	7,229	116,762	122,994	6,232	5.3%
520705 - Dairy	1,292	14,656	14,500	(156)	(1.1)%
520712 - Water	394	510	402	(108)	(21.2)%
521100 - Electricity	199,246	195,840	203,231	7,391	3.8%
521220 - Heating Oil #2 - Uncut	25,306	24,480	25,812	1,332	5.4%
521312 - Wood - Pellets	4,579	8,690	8,000	(690)	(7.9)%
521314 - Wood - Chunks	500	204	510	306	150.0%
521320 - Propane Gas	29,562	25,500	30,153	4,653	18.2%
521510 - Subscriptions	39	36	40	4	11.1%
521600 - Road Supplies and Materials	5,978	3,780	4,893	1,113	29.4%
521800 - Household, Facility&Lab Suppl	39,043	38,250	38,844	594	1.6%
521820 - Paper Products	10,831	52,020	51,000	(1,020)	(2.0)%
Subtotal	**404,064**	**573,959**	**601,954**	**27,995**	**4.9%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	19,679	19,278	20,049	771	4.0%
518500 - Travel-Outst-Auto Mileage-Emp	26	0	27	27	100.0%
Subtotal	**19,706**	**19,278**	**20,076**	**798**	**4.1%**
Total	**4,929,022**	**5,042,029**	**5,141,675**	**99,646**	**2.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	478,799	630,652	649,572	18,920	3.0%
Transp Fund - Nondedicated	3,883,691	3,911,594	4,059,343	147,749	3.8%
Inter-Unit Transfers Fund	1,108	0	0	0	0.0%
Motorist Aid Refreshment Prog	8,954	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	136,669	323,048	311,140	(11,908)	(3.7)%
Information Center Revenues	29,802	61,115	6,000	(55,115)	(90.2)%
Coronavirus Relief Fund	390,000	0	0	0	0.0%
Total	**4,929,022**	**5,042,029**	**5,141,675**	**99,646**	**2.0%**

Buildings and General Services - Purchasing

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		752,797	674,220	718,486
Fringe Benefits		369,730	354,404	415,081
Contracted and 3rd Party Service		1,179,973	490	490
PerDiem and Other Personal Services		633	205	205
Equipment		1,142	1,049	1,005
IT/Telecom Services and Equipment		29,692	42,797	42,839
IT Repair and Maintenance Services		69	0	145
Other Operating Expenses		145	439	452
Other Rental		272	1,873	277
Other Purchased Services		75,985	88,127	148,490
Property and Maintenance		22	235	22
Property Rental		67,220	72,208	27,316
Supplies		2,210	3,699	2,411
Travel		0	933	0
	Total	**2,479,888**	**1,240,679**	**1,357,219**
General Funds		1,158,615	1,240,679	1,357,219
Special Fund		1,179,837	0	0
Coronavirus Relief Fund		110,667	0	0
IDT Funds		30,769	0	0
	Total	**2,479,888**	**1,240,679**	**1,357,219**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060001	099100 - Purchsing & Contract Procedure	1.0	1.0	70,075	5,361	28,343	103,779
060002	355100 - State Senior Purchasing Agent	1.0	1.0	65,395	5,003	17,890	88,288
060004	022110 - Technology Procurement Admin	1.0	1.0	70,075	5,361	44,155	119,591
060007	021101 - State Purchasing Agent	1.0	1.0	83,678	6,401	31,880	121,959
060009	021101 - State Purchasing Agent	1.0	1.0	59,280	4,535	34,772	98,587
060010	021101 - State Purchasing Agent	1.0	1.0	61,547	4,708	35,362	101,617

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060014	446500 - Dir Purchasing & Contracting	1.0	1.0	102,523	7,843	49,787	160,153
060210	022100 - State Commodity Procure Admin	1.0	1.0	87,069	6,660	41,998	135,727
061076	020001 - State Assist Purchasing Agent	1.0	1.0	62,213	4,759	42,462	109,434
061131	020001 - State Assist Purchasing Agent	1.0	1.0	56,451	4,319	15,564	76,334
	Total	**10.0**	**10.0**	**718,306**	**54,950**	**342,213**	**1,115,469**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	706,851	688,002	718,306	30,304	4.4%
500060 - Overtime	45,946	225	180	(45)	(20.0)%
508000 - Vacancy Turnover Savings	0	(14,007)	0	14,007	(100.0)%
Subtotal	**752,797**	**674,220**	**718,486**	**44,266**	**6.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	55,296	52,635	54,950	2,315	4.4%
501500 - Health Ins - Classified Empl	128,354	124,185	146,765	22,580	18.2%
502000 - Retirement - Classified Empl	160,331	147,234	183,168	35,934	24.4%
502500 - Dental - Classified Employees	7,007	8,360	8,530	170	2.0%
503000 - Life Ins - Classified Empl	2,323	2,334	3,248	914	39.2%
503500 - LTD - Classified Employees	156	223	172	(51)	(22.9)%
504000 - EAP - Classified Empl	313	320	330	10	3.1%
505200 - Workers Comp - Ins Premium	15,949	18,968	17,918	(1,050)	(5.5)%
505500 - Unemployment Compensation	0	145	0	(145)	(100.0)%
Subtotal	**369,730**	**354,404**	**415,081**	**60,677**	**17.1%**
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	1,179,973	490	490	0	0.0%
Subtotal	**1,179,973**	**490**	**490**	**0**	**0.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	288	205	205	0	0.0%
506200 - Other Pers Serv	344	0	0	0	0.0%
Subtotal	**633**	**205**	**205**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	160	0	0	0	0.0%
522700 - Furniture & Fixtures	982	1,049	1,005	(44)	(4.2)%
Subtotal	**1,142**	**1,049**	**1,005**	**(44)**	**(4.2)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	1,063	1,530	1,577	47	3.1%
516659 - Telecom-Wireless Phone Service	1,049	1,402	1,948	546	38.9%
516660 - ADS Enterp App Supp SOV Emp Exp	0	14,950	15,399	449	3.0%
516671 - It Intsvccost-Vision/Isdassess	13,229	11,398	10,422	(976)	(8.6)%
516685 - ADS Allocation Exp.	14,193	12,242	12,058	(184)	(1.5)%
522201 - Hw - Computer Peripherals	157	0	160	160	100.0%
522216 - Hardware - Desktop & Laptop Pc	0	1,275	1,275	0	0.0%
Subtotal	**29,692**	**42,797**	**42,839**	**42**	**0.1%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	69	0	145	145	100.0%
Subtotal	**69**	**0**	**145**	**145**	**100.0%**
Other Operating Expenses					
523620 - Single Audit Allocation	145	439	452	13	3.0%
Subtotal	**145**	**439**	**452**	**13**	**3.0%**
Other Rental					
514550 - Rental - Auto	0	255	0	(255)	(100.0)%
514650 - Rental - Office Equipment	272	1,618	277	(1,341)	(82.9)%
Subtotal	**272**	**1,873**	**277**	**(1,596)**	**(85.2)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	258	152	774	622	409.2%
516010 - Insurance - General Liability	7,058	10,896	10,814	(82)	(0.8)%
517005 - Printing & Binding-Bgs Copy Ct	0	282	0	(282)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	0	258	0	(258)	(100.0)%
517300 - Freight & Express Mail	39	0	40	40	100.0%
519005 - Agency Fee	29,631	29,631	30,520	889	3.0%
519006 - Human Resources Services	7,211	6,355	7,885	1,530	24.1%
519010 - Administrative Service Charge	31,788	40,553	98,457	57,904	142.8%
Subtotal	**75,985**	**88,127**	**148,490**	**60,363**	**68.5%**
Property and Maintenance					
510220 - Recycling	22	235	22	(213)	(90.6)%
Subtotal	**22**	**235**	**22**	**(213)**	**(90.6)%**
Property Rental					
515010 - Fee-For-Space Charge	67,220	72,208	27,316	(44,892)	(62.2)%
Subtotal	**67,220**	**72,208**	**27,316**	**(44,892)**	**(62.2)%**
Supplies					
520000 - Office Supplies	1,261	3,028	1,290	(1,738)	(57.4)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520700 - Food		0	120	0	(120)	(100.0)%
521500 - Books&Periodicals-Library/Educ		0	0	153	153	100.0%
521510 - Subscriptions		949	551	968	417	75.7%
	Subtotal	**2,210**	**3,699**	**2,411**	**(1,288)**	**(34.8)%**
Travel						
518510 - Travel-Outst-Other Trans-Emp		0	765	0	(765)	(100.0)%
518530 - Travel-Outst-Lodging-Emp		0	168	0	(168)	(100.0)%
	Subtotal	**0**	**933**	**0**	**(933)**	**(100.0)%**
	Total	**2,479,888**	**1,240,679**	**1,357,219**	**116,540**	**9.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,158,615	1,240,679	1,357,219	116,540	9.4%
FMS System Development Fund	1,179,837	0	0	0	0.0%
FEMA IDT Fund	30,769	0	0	0	0.0%
Coronavirus Relief Fund	110,667	0	0	0	0.0%
Total	**2,479,888**	**1,240,679**	**1,357,219**	**116,540**	**9.4%**

Buildings and General Services - Postal Services

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	461,909	416,764	448,657
Fringe Benefits	272,932	260,377	308,397
Equipment	601	0	0
IT/Telecom Services and Equipment	14,734	43,641	42,031
IT Repair and Maintenance Services	29	0	0
Other Operating Expenses	367	798	798
Other Rental	2,019	80	80
Other Purchased Services	153,268	167,878	175,262
Property Rental	30,400	31,944	28,007
Supplies	867	3,505	3,505
Total	**937,125**	**924,987**	**1,006,737**
General Funds	82,511	82,511	84,986
Coronavirus Relief Fund	9,586	0	0
ISF Funds	845,028	842,476	921,751
Total	**937,125**	**924,987**	**1,006,737**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060020	005700 - Postal Specialist II	1.0	1.0	38,043	2,911	20,015	60,969
060036	005700 - Postal Specialist II	1.0	1.0	48,110	3,681	22,632	74,423
060041	005904 - Postal Specialist IV	1.0	1.0	62,629	4,791	26,407	93,827
060043	005904 - Postal Specialist IV	1.0	1.0	60,861	4,655	25,643	91,159
060123	005700 - Postal Specialist II	1.0	1.0	46,842	3,583	31,539	81,964
060150	005700 - Postal Specialist II	1.0	1.0	46,842	3,583	38,466	88,891
060158	050100 - Administrative Assistant A	1.0	1.0	38,043	2,911	30,270	71,224
060160	005600 - Postal Specialist I	1.0	1.0	43,618	3,336	21,245	68,199
060164	005700 - Postal Specialist II	1.0	1.0	39,333	3,009	10,260	52,602
060165	005800 - Postal Specialist III	1.0	1.0	39,416	3,016	29,607	72,039
060252	003100 - Support Services Asst. Manager	1.0	1.0	63,960	4,893	42,916	111,769
	Total	**11.0**	**11.0**	**527,697**	**40,369**	**299,000**	**867,066**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		460,820	453,859	476,348	22,489	5.0%
500060 - Overtime		1,089	3,000	3,000	0	0.0%
508000 - Vacancy Turnover Savings		0	(40,095)	(30,691)	9,404	(23.5)%
	Subtotal	**461,909**	**416,764**	**448,657**	**31,893**	**7.7%**
Fringe Benefits						
501000 - FICA - Classified Employees		33,848	34,722	36,441	1,719	5.0%
501500 - Health Ins - Classified Empl		106,671	100,640	123,348	22,708	22.6%
502000 - Retirement - Classified Empl		98,560	97,125	121,468	24,343	25.1%
502500 - Dental - Classified Employees		5,307	6,814	7,465	651	9.6%
503000 - Life Ins - Classified Empl		1,473	1,486	1,863	377	25.4%
503500 - LTD - Classified Employees		8	12	22	10	83.3%
504000 - EAP - Classified Empl		311	326	323	(3)	(0.9)%
505200 - Workers Comp - Ins Premium		15,949	19,252	17,467	(1,785)	(9.3)%
505500 - Unemployment Compensation		10,805	0	0	0	0.0%
	Subtotal	**272,932**	**260,377**	**308,397**	**48,020**	**18.4%**
Equipment						
522700 - Furniture & Fixtures		601	0	0	0	0.0%
	Subtotal	**601**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		305	1,500	1,500	0	0.0%
516652 - Telecom-Telephone Services		36	240	240	0	0.0%
516659 - Telecom-Wireless Phone Service		579	420	420	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		0	16,445	16,445	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		13,229	11,569	10,162	(1,407)	(12.2)%
516685 - ADS Allocation Exp.		0	13,467	13,264	(203)	(1.5)%
522201 - Hw - Computer Peripherals		586	0	0	0	0.0%
	Subtotal	**14,734**	**43,641**	**42,031**	**(1,610)**	**(3.7)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		29	0	0	0	0.0%
	Subtotal	**29**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		263	798	798	0	0.0%
525350 - Cost of Copy Supplies		104	0	0	0	0.0%
	Subtotal	**367**	**798**	**798**	**0**	**0.0%**
Other Rental						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514550 - Rental - Auto		1,709	80	80	0	0.0%
514650 - Rental - Office Equipment		310	0	0	0	0.0%
	Subtotal	**2,019**	**80**	**80**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		258	155	753	598	385.8%
516010 - Insurance - General Liability		0	11,060	10,543	(517)	(4.7)%
517005 - Printing & Binding-Bgs Copy Ct		119	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		557	500	500	0	0.0%
519005 - Agency Fee		48,731	48,371	48,371	0	0.0%
519006 - Human Resources Services		7,223	6,990	8,673	1,683	24.1%
519010 - Administrative Service Charge		96,379	100,302	105,922	5,620	5.6%
	Subtotal	**153,268**	**167,878**	**175,262**	**7,384**	**4.4%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		(30,746)	0	0	0	0.0%
515010 - Fee-For-Space Charge		61,146	31,944	28,007	(3,937)	(12.3)%
	Subtotal	**30,400**	**31,944**	**28,007**	**(3,937)**	**(12.3)%**
Supplies						
520000 - Office Supplies		42	1,455	1,455	0	0.0%
520200 - Building Maintenance Supplies		10	0	0	0	0.0%
520520 - Cloth & Clothing		0	350	350	0	0.0%
520521 - Work Boots & Shoes		815	1,200	1,200	0	0.0%
520600 - Recognition/Awards		0	500	500	0	0.0%
	Subtotal	**867**	**3,505**	**3,505**	**0**	**0.0%**
	Total	**937,125**	**924,987**	**1,006,737**	**81,750**	**8.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	82,511	82,511	84,986	2,475	3.0%
Coronavirus Relief Fund	9,586	0	0	0	0.0%
Postage Fund	845,028	842,476	921,751	79,275	9.4%
Total	**937,125**	**924,987**	**1,006,737**	**81,750**	**8.8%**

Buildings and General Services - Copy Center

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		508,165	483,615	515,724
Fringe Benefits		285,305	277,770	335,610
Contracted and 3rd Party Service		1,548	1,500	1,500
PerDiem and Other Personal Services		419	700	700
Equipment		662	0	0
IT/Telecom Services and Equipment		31,898	44,461	43,940
IT Repair and Maintenance Services		885	865	865
Other Operating Expenses		2,758	631	631
Other Purchased Services		63,491	70,939	76,707
Property and Maintenance		216	0	0
Property Rental		0	53,966	47,314
Supplies		2,647	2,500	2,500
	Total	**897,994**	**936,947**	**1,025,491**
Coronavirus Relief Fund		13,976	0	0
ISF Funds		884,018	936,947	1,025,491
	Total	**897,994**	**936,947**	**1,025,491**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060030	476800 - Digital Printing Tech III	1.0	1.0	43,368	3,318	21,399	68,085
060032	476800 - Digital Printing Tech III	1.0	1.0	41,974	3,211	21,036	66,221
060042	480300 - Digital Printing Technician IV	1.0	1.0	57,595	4,406	15,862	77,863
060124	480300 - Digital Printing Technician IV	1.0	1.0	54,309	4,154	24,244	82,707
060155	476700 - Digital Printing Technician II	1.0	1.0	35,693	2,731	9,314	47,738
060156	476700 - Digital Printing Technician II	1.0	1.0	39,333	3,009	29,389	71,731
060163	476700 - Digital Printing Technician II	1.0	1.0	43,139	3,301	30,575	77,015
060229	477100 - Digital Printing Supervisor	1.0	1.0	66,373	5,077	36,284	107,734
060230	476700 - Digital Printing Technician II	1.0	1.0	36,816	2,817	19,695	59,328
061014	476700 - Digital Printing Technician II	1.0	1.0	40,539	3,101	29,899	73,539
	Total	**10.0**	**10.0**	**459,139**	**35,125**	**237,697**	**731,961**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		495,989	466,512	529,434	62,922	13.5%
500040 - Temporary Employees		0	8,500	8,500	0	0.0%
500060 - Overtime		6,020	5,600	5,600	0	0.0%
500070 - Shift Differential		6,156	6,000	6,000	0	0.0%
508000 - Vacancy Turnover Savings		0	(2,997)	(33,810)	(30,813)	1028.1%
	Subtotal	**508,165**	**483,615**	**515,724**	**32,109**	**6.6%**
Fringe Benefits						
501000 - FICA - Classified Employees		37,111	35,686	40,502	4,816	13.5%
501500 - Health Ins - Classified Empl		115,312	112,769	129,209	16,440	14.6%
502000 - Retirement - Classified Empl		108,747	99,832	135,005	35,173	35.2%
502500 - Dental - Classified Employees		6,239	7,858	8,573	715	9.1%
503000 - Life Ins - Classified Empl		1,605	1,554	2,122	568	36.6%
503500 - LTD - Classified Employees		8	12	35	23	191.7%
504000 - EAP - Classified Empl		334	333	365	32	9.6%
505200 - Workers Comp - Ins Premium		15,949	19,726	19,799	73	0.4%
	Subtotal	**285,305**	**277,770**	**335,610**	**57,840**	**20.8%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		0	1,500	1,500	0	0.0%
507566 - IT Contracts - Application Support		1,548	0	0	0	0.0%
	Subtotal	**1,548**	**1,500**	**1,500**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		419	700	700	0	0.0%
	Subtotal	**419**	**700**	**700**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		662	0	0	0	0.0%
	Subtotal	**662**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		299	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service		597	420	420	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		0	16,445	16,445	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		13,229	11,854	11,517	(337)	(2.8)%
516685 - ADS Allocation Exp.		14,193	12,242	12,058	(184)	(1.5)%
522216 - Hardware - Desktop & Laptop Pc		0	2,500	2,500	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		3,580	0	0	0	0.0%
	Subtotal	**31,898**	**44,461**	**43,940**	**(521)**	**(1.2)%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		885	865	865	0	0.0%
	Subtotal	**885**	**865**	**865**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		208	631	631	0	0.0%
525340 - Cost of Copy Paper		2,549	0	0	0	0.0%
	Subtotal	**2,758**	**631**	**631**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		258	159	855	696	437.7%
516010 - Insurance - General Liability		7,058	11,332	11,949	617	5.4%
516820 - Advertising - Job Vacancies		50	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		(98)	450	450	0	0.0%
519005 - Agency Fee		36,267	36,267	36,267	0	0.0%
519006 - Human Resources Services		7,211	6,355	7,885	1,530	24.1%
519010 - Administrative Service Charge		12,745	16,376	19,301	2,925	17.9%
	Subtotal	**63,491**	**70,939**	**76,707**	**5,768**	**8.1%**
Property and Maintenance						
510200 - Disposal		216	0	0	0	0.0%
	Subtotal	**216**	**0**	**0**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		(51,942)	0	0	0	0.0%
515010 - Fee-For-Space Charge		51,942	53,966	47,314	(6,652)	(12.3)%
	Subtotal	**0**	**53,966**	**47,314**	**(6,652)**	**(12.3)%**
Supplies						
520000 - Office Supplies		2,261	2,500	2,500	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		20	0	0	0	0.0%
520521 - Work Boots & Shoes		350	0	0	0	0.0%
520712 - Water		16	0	0	0	0.0%
	Subtotal	**2,647**	**2,500**	**2,500**	**0**	**0.0%**
	Total	**897,994**	**936,947**	**1,025,491**	**88,544**	**9.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Coronavirus Relief Fund	13,976	0	0	0	0.0%
Copy Center Fund	884,018	936,947	1,025,491	88,544	9.5%
Total	**897,994**	**936,947**	**1,025,491**	**88,544**	**9.5%**

Buildings and General Services - Fleet Management

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	461,515	422,186	461,126
Fringe Benefits	246,855	271,127	315,957
Equipment	3,774	500	500
IT/Telecom Services and Equipment	28,983	46,095	45,236
IT Repair and Maintenance Services	31	0	0
Other Operating Expenses	1,273	757	757
Other Rental	1,770	2,500	2,500
Other Purchased Services	125,021	137,647	146,770
Property Rental	47,212	49,820	49,820
Supplies	1,548	4,350	4,350
Travel	0	976	976
Total	**917,981**	**935,958**	**1,027,992**
Coronavirus Relief Fund	2,529	0	0
ISF Funds	915,452	935,958	1,027,992
Total	**917,981**	**935,958**	**1,027,992**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	56,930	4,355	15,688	76,973
060021	027002 - BGS Vehicle & Equipment Tech	1.0	1.0	47,091	3,603	32,637	83,331
060026	027001 - Fleet Operations Clerk	1.0	1.0	45,261	3,462	21,665	70,388
060152	001200 - Program Services Clerk	1.0	1.0	40,539	3,101	36,826	80,466
060162	911000 - Fleet Services Manager	1.0	1.0	66,976	5,124	37,842	109,942
060179	464700 - Gov Bus Services Manager	1.0	1.0	108,555	8,304	51,366	168,225
060212	027002 - BGS Vehicle & Equipment Tech	1.0	1.0	50,357	3,852	13,979	68,188
060218	477800 - Fleet Program Specialist	1.0	1.0	40,082	3,066	30,803	73,951
060223	027000 - Fleet Services Agent	1.0	1.0	53,206	4,070	23,958	81,234
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	62,629	4,791	35,643	103,063
	Total	**10.0**	**10.0**	**571,626**	**43,728**	**300,407**	**915,761**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		459,301	488,429	490,210	1,781	0.4%
500060 - Overtime		2,214	2,500	2,500	0	0.0%
508000 - Vacancy Turnover Savings		0	(68,743)	(31,584)	37,159	(54.1)%
	Subtotal	**461,515**	**422,186**	**461,126**	**38,940**	**9.2%**
Fringe Benefits						
501000 - FICA - Classified Employees		33,420	37,365	37,501	136	0.4%
501500 - Health Ins - Classified Empl		92,579	103,166	126,149	22,983	22.3%
502000 - Retirement - Classified Empl		96,961	104,524	125,003	20,479	19.6%
502500 - Dental - Classified Employees		8,816	6,730	7,890	1,160	17.2%
503000 - Life Ins - Classified Empl		1,752	1,874	2,230	356	19.0%
503500 - LTD - Classified Employees		8	12	305	293	2441.7%
504000 - EAP - Classified Empl		270	290	305	15	5.2%
505200 - Workers Comp - Ins Premium		13,049	17,166	16,574	(592)	(3.4)%
	Subtotal	**246,855**	**271,127**	**315,957**	**44,830**	**16.5%**
Equipment						
522400 - Other Equipment		3,774	0	0	0	0.0%
522700 - Furniture & Fixtures		0	500	500	0	0.0%
	Subtotal	**3,774**	**500**	**500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		0	2,600	2,600	0	0.0%
516652 - Telecom-Telephone Services		42	312	312	0	0.0%
516659 - Telecom-Wireless Phone Service		5,521	4,920	4,920	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		0	13,455	13,455	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		10,859	10,316	9,641	(675)	(6.5)%
516672 - ADS Centrex Exp.		289	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		660	0	0	0	0.0%
516685 - ADS Allocation Exp.		11,613	12,242	12,058	(184)	(1.5)%
522216 - Hardware - Desktop & Laptop Pc		0	2,250	2,250	0	0.0%
	Subtotal	**28,983**	**46,095**	**45,236**	**(859)**	**(1.9)%**
IT Repair and Maintenance Services						
513038 - Hardwre-Rep&Main-PrintCopyScan		31	0	0	0	0.0%
	Subtotal	**31**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		250	757	757	0	0.0%
551060 - Late Interest Charge		1,022	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**1,273**	**757**	**757**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		177	0	0	0	0.0%
514650 - Rental - Office Equipment		1,593	2,400	2,400	0	0.0%
515000 - Rental - Other		0	100	100	0	0.0%
	Subtotal	**1,770**	**2,500**	**2,500**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		211	138	716	578	418.8%
516010 - Insurance - General Liability		5,775	9,861	10,003	142	1.4%
516500 - Dues		500	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		824	500	500	0	0.0%
519005 - Agency Fee		82,184	82,184	82,184	0	0.0%
519006 - Human Resources Services		5,910	6,355	7,885	1,530	24.1%
519010 - Administrative Service Charge		29,617	38,109	44,982	6,873	18.0%
	Subtotal	**125,021**	**137,647**	**146,770**	**9,123**	**6.6%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		0	49,820	49,820	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		47,212	0	0	0	0.0%
	Subtotal	**47,212**	**49,820**	**49,820**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		1,548	4,000	4,000	0	0.0%
520521 - Work Boots & Shoes		0	150	150	0	0.0%
520712 - Water		0	200	200	0	0.0%
	Subtotal	**1,548**	**4,350**	**4,350**	**0**	**0.0%**
Travel						
518510 - Travel-Outst-Other Trans-Emp		0	500	500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	66	66	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	352	352	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	58	58	0	0.0%
	Subtotal	**0**	**976**	**976**	**0**	**0.0%**
	Total	**917,981**	**935,958**	**1,027,992**	**92,034**	**9.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Coronavirus Relief Fund	2,529	0	0	0	0.0%
Fleet Management	915,452	935,958	1,027,992	92,034	9.8%
Total	**917,981**	**935,958**	**1,027,992**	**92,034**	**9.8%**

Buildings and General Services - Federal Surplus Property

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		34	0	0
IT/Telecom Services and Equipment		43	0	0
Other Rental		0	1,200	1,200
Other Purchased Services		4,640	5,640	5,779
	Total	**4,718**	**6,840**	**6,979**
Coronavirus Relief Fund		34	0	0
Enterprise Funds		4,683	6,840	6,979
	Total	**4,718**	**6,840**	**6,979**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		34	0	0	0	0.0%
	Subtotal	**34**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516659 - Telecom-Wireless Phone Service		43	0	0	0	0.0%
	Subtotal	**43**	**0**	**0**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	1,200	1,200	0	0.0%
	Subtotal	**0**	**1,200**	**1,200**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		0	1,000	1,000	0	0.0%
519010 - Administrative Service Charge		4,640	4,640	4,779	139	3.0%
	Subtotal	**4,640**	**5,640**	**5,779**	**139**	**2.5%**
	Total	**4,718**	**6,840**	**6,979**	**139**	**2.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Coronavirus Relief Fund	34	0	0	0	0.0%
Federal Surplus Property Fund	4,683	6,840	6,979	139	2.0%
Total	**4,718**	**6,840**	**6,979**	**139**	**2.0%**

Buildings and General Services - State Surplus Property

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	217,502	162,152	212,012
Fringe Benefits	117,140	140,761	130,993
Contracted and 3rd Party Service	0	250	250
PerDiem and Other Personal Services	0	295	295
IT/Telecom Services and Equipment	11,430	15,250	14,346
IT Repair and Maintenance Services	0	253	253
Other Operating Expenses	727	20	20
Other Rental	1,014	300	800
Other Purchased Services	30,313	32,346	33,957
Property and Maintenance	580	1,083	1,083
Property Rental	35,430	72,000	72,000
Supplies	523	2,800	2,800
Total	**414,659**	**427,510**	**468,809**
Coronavirus Relief Fund	13,614	0	0
ISF Funds	401,045	427,510	468,809
Total	**414,659**	**427,510**	**468,809**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	47,258	3,615	31,647	82,520
060149	026900 - Support Services Ops Manager	1.0	1.0	92,144	7,049	35,881	135,074
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	48,651	3,721	22,529	74,901
	Total	**3.0**	**3.0**	**188,053**	**14,385**	**90,057**	**292,495**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	215,281	245,216	196,247	(48,969)	(20.0)%
500040 - Temporary Employees	0	10,765	10,765	0	0.0%
500060 - Overtime	2,221	5,000	5,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(98,829)	0	98,829	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**217,502**	**162,152**	**212,012**	**49,860**	**30.7%**
Fringe Benefits						
501000 - FICA - Classified Employees		16,931	18,761	15,012	(3,749)	(20.0)%
501500 - Health Ins - Classified Empl		46,358	57,821	55,906	(1,915)	(3.3)%
502000 - Retirement - Classified Empl		46,546	52,477	50,043	(2,434)	(4.6)%
502500 - Dental - Classified Employees		2,093	3,261	2,943	(318)	(9.8)%
503000 - Life Ins - Classified Empl		697	834	740	(94)	(11.3)%
503500 - LTD - Classified Employees		58	85	53	(32)	(37.6)%
504000 - EAP - Classified Empl		107	125	114	(11)	(8.8)%
505200 - Workers Comp - Ins Premium		4,350	7,397	6,182	(1,215)	(16.4)%
	Subtotal	**117,140**	**140,761**	**130,993**	**(9,768)**	**(6.9)%**
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						
505700 - Catamount Health Assessment		0	295	295	0	0.0%
	Subtotal	**0**	**295**	**295**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		214	500	500	0	0.0%
516652 - Telecom-Telephone Services		85	264	264	0	0.0%
516659 - Telecom-Wireless Phone Service		536	372	372	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		3,738	4,485	4,485	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		3,606	4,445	3,596	(849)	(19.1)%
516683 - ADS PM SOV Employee Expense		3,212	0	0	0	0.0%
516685 - ADS Allocation Exp.		0	3,673	3,618	(55)	(1.5)%
522216 - Hardware - Desktop & Laptop Pc		0	1,511	1,511	0	0.0%
522260 - Hw-Video Conferencing		40	0	0	0	0.0%
	Subtotal	**11,430**	**15,250**	**14,346**	**(904)**	**(5.9)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	253	253	0	0.0%
	Subtotal	**0**	**253**	**253**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		0	20	20	0	0.0%
525330 - Cost of Postage		727	0	0	0	0.0%
	Subtotal	**727**	**20**	**20**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		611	0	500	500	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514650 - Rental - Office Equipment		403	300	300	0	0.0%
	Subtotal	**1,014**	**300**	**800**	**500**	**166.7%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		71	60	267	207	345.0%
516010 - Insurance - General Liability		1,925	4,249	3,731	(518)	(12.2)%
516813 - Advertising-Print		150	500	500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		236	742	742	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		3	0	0	0	0.0%
519005 - Agency Fee		20,230	16,700	16,700	0	0.0%
519006 - Human Resources Services		1,326	1,906	2,366	460	24.1%
519010 - Administrative Service Charge		6,373	8,189	9,651	1,462	17.9%
	Subtotal	**30,313**	**32,346**	**33,957**	**1,611**	**5.0%**
Property and Maintenance						
510210 - Rubbish Removal		580	700	700	0	0.0%
513200 - Other Repair & Maint Serv		0	383	383	0	0.0%
	Subtotal	**580**	**1,083**	**1,083**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		35,430	72,000	72,000	0	0.0%
	Subtotal	**35,430**	**72,000**	**72,000**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		0	2,000	2,000	0	0.0%
520500 - Other General Supplies		0	300	300	0	0.0%
520521 - Work Boots & Shoes		320	250	250	0	0.0%
520700 - Food		43	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		80	0	0	0	0.0%
521820 - Paper Products		80	250	250	0	0.0%
	Subtotal	**523**	**2,800**	**2,800**	**0**	**0.0%**
	Total	**414,659**	**427,510**	**468,809**	**41,299**	**9.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Coronavirus Relief Fund	13,614	0	0	0	0.0%
State Surplus Property Fund	401,045	427,510	468,809	41,299	9.7%
Total	**414,659**	**427,510**	**468,809**	**41,299**	**9.7%**

Buildings and General Services - Property Management

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		822,222	799,657	878,873
Fringe Benefits		517,444	511,110	587,898
Contracted and 3rd Party Service		725	0	740
PerDiem and Other Personal Services		63	0	65
Equipment		225	918	230
IT/Telecom Services and Equipment		47,069	92,359	92,286
IT Repair and Maintenance Services		1,049	662	1,071
Other Operating Expenses		287,261	112	116
Other Rental		82	6,350	86
Other Purchased Services		327,306	339,122	392,115
Property Rental		0	39,646	19,581
Supplies		913	1,748	981
Travel		2,369	5,451	2,241
	Total	**2,006,728**	**1,797,135**	**1,976,283**
Coronavirus Relief Fund		500,000	0	0
ISF Funds		1,502,311	1,797,135	1,976,283
IDT Funds		4,417	0	0
	Total	**2,006,728**	**1,797,135**	**1,976,283**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060059	466000 - Property Management Spec I BGS	1.0	1.0	48,797	3,733	22,810	75,340
060128	482525 - Property Management Supervisor	1.0	1.0	63,523	4,859	35,557	103,939
060190	865500 - Custodian II	1.0	1.0	43,888	3,357	21,534	68,779
061012	130900 - Dir of Planning & Property Mgt	1.0	1.0	106,059	8,114	37,877	152,050
061025	126600 - Buildings Leasing Technician	1.0	1.0	49,795	3,809	32,306	85,910
061027	482000 - Property Management Spec II BG	1.0	1.0	58,323	4,462	34,523	97,308
061068	840500 - BGS Maintenance Mechanic II	1.0	1.0	38,043	2,911	30,270	71,224
061099	475800 - Property Services Sec Chief	1.0	1.0	70,075	5,361	19,106	94,542
061102	840500 - BGS Maintenance Mechanic II	1.0	1.0	50,315	3,850	32,441	86,606
061103	865500 - Custodian II	1.0	1.0	42,723	3,268	21,017	67,008
061175	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,643	3,109	36,854	80,606
061236	865500 - Custodian II	1.0	1.0	32,906	2,517	9,442	44,865

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061239	865300 - Custodian III	1.0	1.0	41,059	3,141	30,035	74,235
061241	865500 - Custodian II	1.0	1.0	40,539	3,101	20,663	64,303
061343	865000 - BGS Security Officer	1.0	1.0	40,539	3,101	20,663	64,303
061438	867000 - BGS Senior Security Officer	1.0	1.0	56,306	4,307	33,999	94,612
061445	840500 - BGS Maintenance Mechanic II	1.0	1.0	50,336	3,851	39,374	93,561
	Total	**17.0**	**17.0**	**873,869**	**66,851**	**478,471**	**1,419,191**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	805,636	774,814	865,258	90,444	11.7%
500060 - Overtime	10,537	18,003	9,897	(8,106)	(45.0)%
500070 - Shift Differential	6,049	6,840	3,718	(3,122)	(45.6)%
Subtotal	**822,222**	**799,657**	**878,873**	**79,216**	**9.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	60,899	59,276	66,191	6,915	11.7%
501500 - Health Ins - Classified Empl	237,294	237,721	250,920	13,199	5.6%
502000 - Retirement - Classified Empl	175,174	165,809	220,639	54,830	33.1%
502500 - Dental - Classified Employees	13,210	13,719	14,715	996	7.3%
503000 - Life Ins - Classified Empl	2,844	2,842	3,802	960	33.8%
503500 - LTD - Classified Employees	87	92	153	61	66.3%
504000 - EAP - Classified Empl	518	525	570	45	8.6%
505200 - Workers Comp - Ins Premium	27,418	31,126	30,908	(218)	(0.7)%
Subtotal	**517,444**	**511,110**	**587,898**	**76,788**	**15.0%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	725	0	740	740	100.0%
Subtotal	**725**	**0**	**740**	**740**	**100.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	63	0	65	65	100.0%
Subtotal	**63**	**0**	**65**	**65**	**100.0%**
Equipment					
522700 - Furniture & Fixtures	225	918	230	(688)	(74.9)%
Subtotal	**225**	**918**	**230**	**(688)**	**(74.9)%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	0	2,091	0	(2,091)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516652 - Telecom-Telephone Services		258	0	263	263	100.0%
516659 - Telecom-Wireless Phone Service		3,427	4,306	4,362	56	1.3%
516660 - ADS Enterp App Supp SOV Emp Exp		0	13,791	14,205	414	3.0%
516667 - ADS EA SOV Employee Expense		0	0	2,154	2,154	100.0%
516671 - It Intsvccost-Vision/Isdassess		22,740	18,704	17,979	(725)	(3.9)%
516685 - ADS Allocation Exp.		20,645	20,812	20,499	(313)	(1.5)%
522201 - Hw - Computer Peripherals		0	475	0	(475)	(100.0)%
522216 - Hardware - Desktop & Laptop Pc		0	1,580	1,612	32	2.0%
522283 - Software-Application Development		0	30,600	31,212	612	2.0%
	Subtotal	**47,069**	**92,359**	**92,286**	**(73)**	**(0.1)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		1,049	662	1,071	409	61.8%
	Subtotal	**1,049**	**662**	**1,071**	**409**	**61.8%**
Other Operating Expenses						
523620 - Single Audit Allocation		37	112	116	4	3.6%
525260 - Cost of Leases		287,224	0	0	0	0.0%
	Subtotal	**287,261**	**112**	**116**	**4**	**3.6%**
Other Rental						
514550 - Rental - Auto		78	3,060	82	(2,978)	(97.3)%
514650 - Rental - Office Equipment		0	3,290	0	(3,290)	(100.0)%
515000 - Rental - Other		4	0	4	4	100.0%
	Subtotal	**82**	**6,350**	**86**	**(6,264)**	**(98.6)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		444	99,272	136,202	36,930	37.2%
516010 - Insurance - General Liability		12,133	17,881	18,654	773	4.3%
516099 - Property Insurance		102,810	0	0	0	0.0%
516500 - Dues		349	333	357	24	7.2%
516820 - Advertising - Job Vacancies		1,180	0	612	612	100.0%
517205 - Postage - Bgs Postal Svcs Only		6	26	7	(19)	(73.1)%
519005 - Agency Fee		159,103	159,103	163,875	4,772	3.0%
519006 - Human Resources Services		10,518	10,803	13,404	2,601	24.1%
519010 - Administrative Service Charge		38,235	49,127	57,902	8,775	17.9%
519040 - Moving State Agencies		2,527	2,577	1,102	(1,475)	(57.2)%
	Subtotal	**327,306**	**339,122**	**392,115**	**52,993**	**15.6%**
Property Rental						
515010 - Fee-For-Space Charge		0	39,646	19,581	(20,065)	(50.6)%
	Subtotal	**0**	**39,646**	**19,581**	**(20,065)**	**(50.6)%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Supplies						
520000 - Office Supplies		787	1,491	803	(688)	(46.1)%
520712 - Water		126	257	178	(79)	(30.7)%
	Subtotal	**913**	**1,748**	**981**	**(767)**	**(43.9)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		2,329	5,288	2,200	(3,088)	(58.4)%
518010 - Travel-Inst-Other Transp-Emp		40	163	41	(122)	(74.8)%
	Subtotal	**2,369**	**5,451**	**2,241**	**(3,210)**	**(58.9)%**
	Total	**2,006,728**	**1,797,135**	**1,976,283**	**179,148**	**10.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
FEMA IDT Fund	4,417	0	0	0	0.0%
Coronavirus Relief Fund	500,000	0	0	0	0.0%
Property Management Fund	1,502,311	1,797,135	1,976,283	179,148	10.0%
Total	**2,006,728**	**1,797,135**	**1,976,283**	**179,148**	**10.0%**

Buildings and General Services - Fee for Space

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		10,239,776	9,200,667	10,322,129
Fringe Benefits		6,165,926	6,590,987	7,441,621
Contracted and 3rd Party Service		101,332	62,410	134,572
PerDiem and Other Personal Services		3,377	12,216	478,613
Equipment		171,152	169,747	154,002
IT/Telecom Services and Equipment		822,951	1,124,786	1,093,401
IT Repair and Maintenance Services		13,236	1,217	13,911
Other Operating Expenses		147,364	86,713	100,695
Other Rental		442,932	489,176	452,363
Other Purchased Services		3,753,228	1,854,282	2,498,343
Property and Maintenance		4,207,552	3,198,081	3,562,156
Property Rental		58,659	54,496	52,895
Supplies		6,867,013	6,705,232	6,695,754
Travel		13,447	15,504	12,487
	Total	**33,007,945**	**29,565,514**	**33,012,942**
Coronavirus Relief Fund		2,033,433	0	0
ISF Funds		30,957,648	29,565,514	33,012,942
IDT Funds		16,864	0	0
	Total	**33,007,945**	**29,565,514**	**33,012,942**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	59,842	4,578	16,446	80,866
060049	466400 - BGS Maintenance Specialist	1.0	1.0	62,629	4,791	26,407	93,827
060091	872100 - BGS District Facilities Superv	1.0	1.0	70,138	5,366	28,359	103,863
060109	537700 - BGS Master Electrician	1.0	1.0	68,224	5,219	27,862	101,305
060182	014410 - Security Systm. Support Admin	1.0	1.0	44,491	3,403	31,957	79,851
060184	867000 - BGS Senior Security Officer	1.0	1.0	44,699	3,419	21,745	69,863
060185	602200 - BGS Emergency Preparedness Spe	1.0	1.0	49,795	3,809	44,183	97,787
060186	475700 - Security System Spec II	1.0	1.0	62,670	4,795	42,581	110,046
060188	602200 - BGS Emergency Preparedness Spe	1.0	1.0	58,760	4,495	34,637	97,892
060189	123700 - Central Heat Plant Operator	1.0	1.0	39,333	3,009	10,916	53,258
060201	865500 - Custodian II	1.0	1.0	38,438	2,940	20,118	61,496

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060202	865300 - Custodian III	1.0	1.0	39,832	3,048	20,480	63,360
060204	865500 - Custodian II	1.0	1.0	39,416	3,016	29,607	72,039
060205	466400 - BGS Maintenance Specialist	1.0	1.0	57,595	4,406	41,262	103,263
060211	865100 - Custodian I	1.0	1.0	27,331	2,091	27,466	56,888
060213	841600 - BGS Institutional Maint Mech	1.0	1.0	40,082	3,066	30,803	73,951
060214	548100 - BGS Institutional Custodian	1.0	1.0	39,333	3,009	20,153	62,495
060215	546900 - Custodial Supr - Institutional	1.0	1.0	52,541	4,020	32,757	89,318
060216	865500 - Custodian II	1.0	1.0	34,029	2,603	18,970	55,602
060221	842600 - BGS Master Plumber	1.0	1.0	57,325	4,385	25,028	86,738
060222	466400 - BGS Maintenance Specialist	1.0	1.0	56,056	4,288	40,861	101,205
060224	050100 - Administrative Assistant A	1.0	1.0	38,043	2,911	36,178	77,132
060226	548100 - BGS Institutional Custodian	1.0	1.0	39,333	3,009	29,389	71,731
060228	872100 - BGS District Facilities Superv	1.0	1.0	58,760	4,495	41,564	104,819
060238	865000 - BGS Security Officer	1.0	1.0	40,539	3,101	29,899	73,539
060239	552900 - Safety Security Officer	1.0	1.0	56,056	4,288	40,861	101,205
060240	865400 - Custodian IV	1.0	1.0	42,536	3,254	11,946	57,736
060241	865500 - Custodian II	1.0	1.0	30,035	2,298	27,168	59,501
060242	865500 - Custodian II	1.0	1.0	36,254	2,774	19,550	58,578
060243	865500 - Custodian II	1.0	1.0	30,035	2,298	27,168	59,501
060244	865500 - Custodian II	1.0	1.0	30,035	2,298	27,168	59,501
060245	449000 - Custodial Supervisor	1.0	1.0	47,258	3,615	12,321	63,194
060246	466400 - BGS Maintenance Specialist	1.0	1.0	52,541	4,020	23,784	80,345
060247	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	25,611	90,994
060248	840500 - BGS Maintenance Mechanic II	1.0	1.0	53,269	4,075	14,737	72,081
060249	840500 - BGS Maintenance Mechanic II	1.0	1.0	51,792	3,962	22,736	78,490
060250	872100 - BGS District Facilities Superv	1.0	1.0	56,930	4,355	24,925	86,210
060251	870300 - BGS HVAC Specialist	1.0	1.0	55,474	4,243	24,547	84,264
060253	864700 - State Energy Mgt Program Coord	1.0	1.0	56,930	4,355	24,925	86,210
060254	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	61,859	4,732	15,807	82,398
061004	014400 - Safe & Sec Emerg Pre Coord	1.0	1.0	59,842	4,578	16,146	80,566
061007	130710 - Director of Operations & Maint	1.0	1.0	99,216	7,590	25,997	132,803
061013	871300 - District Facilities Manager	1.0	1.0	76,960	5,888	30,263	113,111
061015	840500 - BGS Maintenance Mechanic II	1.0	1.0	47,590	3,641	22,259	73,490
061017	870300 - BGS HVAC Specialist	1.0	1.0	55,474	4,243	40,432	100,149
061019	128800 - Curator of State Buildings	1.0	1.0	81,349	6,224	40,511	128,084
061030	872110 - BGS District Facilities Sup II	1.0	1.0	60,195	4,605	41,938	106,738
061032	466400 - BGS Maintenance Specialist	1.0	1.0	49,317	3,773	12,856	65,946

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061038	872100 - BGS District Facilities Superv	1.0	1.0	66,227	5,066	36,579	107,872
061041	466400 - BGS Maintenance Specialist	1.0	1.0	60,861	4,655	25,948	91,464
061042	841600 - BGS Institutional Maint Mech	1.0	1.0	48,651	3,721	32,009	84,381
061043	842600 - BGS Master Plumber	1.0	1.0	60,861	4,655	35,184	100,700
061046	466450 - BGS VPCH Maint Specialist	1.0	1.0	64,459	4,931	26,883	96,273
061047	840500 - BGS Maintenance Mechanic II	1.0	1.0	47,590	3,641	22,497	73,728
061048	200800 - Grounds and Landscape Speciali	2.0	2.0	78,686	6,020	21,175	105,881
061049	865500 - Custodian II	1.0	1.0	35,194	2,692	35,260	73,146
061050	840500 - BGS Maintenance Mechanic II	1.0	1.0	38,043	2,911	30,270	71,224
061051	871350 - District Facilities Manager II	1.0	1.0	79,310	6,067	47,040	132,417
061052	872100 - BGS District Facilities Superv	1.0	1.0	62,670	4,795	42,581	110,046
061054	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	35,151	100,534
061055	872100 - BGS District Facilities Superv	1.0	1.0	58,323	4,462	25,287	88,072
061056	840500 - BGS Maintenance Mechanic II	1.0	1.0	41,974	3,211	30,272	75,457
061057	089260 - Administrative Srvcs Mngr I	1.0	1.0	76,960	5,888	45,911	128,759
061058	842600 - BGS Master Plumber	1.0	1.0	66,206	5,065	36,574	107,845
061059	841600 - BGS Institutional Maint Mech	1.0	1.0	42,890	3,281	37,438	83,609
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	42,328	3,238	30,365	75,931
061063	840500 - BGS Maintenance Mechanic II	1.0	1.0	43,368	3,318	30,635	77,321
061065	466400 - BGS Maintenance Specialist	1.0	1.0	47,632	3,644	31,744	83,020
061066	466300 - BGS Maintenance Mechanic III	1.0	1.0	56,077	4,290	40,867	101,234
061067	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	42,078	107,461
061070	841600 - BGS Institutional Maint Mech	1.0	1.0	45,739	3,499	37,949	87,187
061071	872000 - BGS Maintenance Supervisor	1.0	1.0	57,595	4,406	41,262	103,263
061072	865300 - Custodian III	1.0	1.0	38,584	2,951	29,391	70,926
061073	872100 - BGS District Facilities Superv	1.0	1.0	58,760	4,495	41,270	104,525
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	43,139	3,301	30,359	76,799
061082	841600 - BGS Institutional Maint Mech	1.0	1.0	50,315	3,850	22,953	77,118
061083	870300 - BGS HVAC Specialist	1.0	1.0	47,091	3,603	13,130	63,824
061084	200800 - Grounds and Landscape Speciali	1.0	1.0	43,368	3,318	37,562	84,248
061086	870300 - BGS HVAC Specialist	1.0	1.0	70,075	5,361	37,579	113,015
061089	870300 - BGS HVAC Specialist	1.0	1.0	62,629	4,791	26,407	93,827
061092	842600 - BGS Master Plumber	1.0	1.0	70,075	5,361	37,579	113,015
061093	841600 - BGS Institutional Maint Mech	1.0	1.0	40,082	3,066	30,803	73,951
061095	841600 - BGS Institutional Maint Mech	1.0	1.0	45,739	3,499	31,251	80,489
061098	800300 - Pest Control Technician	1.0	1.0	47,632	3,644	31,744	83,020
061100	841600 - BGS Institutional Maint Mech	1.0	1.0	40,082	3,066	20,545	63,693

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061101	872100 - BGS District Facilities Superv	1.0	1.0	62,670	4,795	26,418	93,883
061104	865500 - Custodian II	1.0	1.0	30,035	2,298	8,695	41,028
061105	865500 - Custodian II	1.0	1.0	37,419	2,863	19,852	60,134
061107	870300 - BGS HVAC Specialist	1.0	1.0	57,325	4,385	46,141	107,851
061108	841600 - BGS Institutional Maint Mech	1.0	1.0	40,082	3,066	30,803	73,951
061110	466400 - BGS Maintenance Specialist	1.0	1.0	64,459	4,931	43,046	112,436
061111	446600 - Assistant State Curator	1.0	1.0	58,760	4,495	16,164	79,419
061113	864855 - Op & Maintenance Program Chief	1.0	1.0	97,510	7,460	56,590	161,560
061114	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	35,151	100,534
061115	842600 - BGS Master Plumber	1.0	1.0	57,325	4,385	41,191	102,901
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	57,637	4,409	34,345	96,391
061119	865300 - Custodian III	1.0	1.0	44,491	3,403	30,704	78,598
061123	842601 - Bldg Tech III AC HVAC/Plumb	1.0	1.0	60,736	4,647	15,825	81,208
061126	865500 - Custodian II	1.0	1.0	32,011	2,449	18,446	52,906
061127	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	42,078	107,461
061132	123700 - Central Heat Plant Operator	1.0	1.0	36,816	2,817	19,695	59,328
061133	123700 - Central Heat Plant Operator	1.0	1.0	35,693	2,731	28,640	67,064
061134	005400 - District Heat Plant Supervisor	1.0	1.0	53,206	4,070	23,958	81,234
061135	005400 - District Heat Plant Supervisor	1.0	1.0	51,750	3,959	23,319	79,028
061136	123700 - Central Heat Plant Operator	1.0	1.0	38,043	2,911	32,850	73,804
061137	123700 - Central Heat Plant Operator	1.0	1.0	40,539	3,101	33,295	76,935
061138	123700 - Central Heat Plant Operator	1.0	1.0	50,856	3,890	32,327	87,073
061140	865400 - Custodian IV	1.0	1.0	41,184	3,150	30,067	74,401
061146	050100 - Administrative Assistant A	1.0	1.0	54,829	4,194	33,615	92,638
061148	548100 - BGS Institutional Custodian	1.0	1.0	40,539	3,101	20,663	64,303
061149	867000 - BGS Senior Security Officer	1.0	1.0	56,306	4,307	33,999	94,612
061150	554100 - Threat Mitigation Specialist	1.0	1.0	60,195	4,605	25,775	90,575
061152	865500 - Custodian II	1.0	1.0	37,419	2,863	29,088	69,370
061154	449000 - Custodial Supervisor	1.0	1.0	40,082	3,066	30,803	73,951
061156	123700 - Central Heat Plant Operator	1.0	1.0	38,043	2,911	20,015	60,969
061157	865100 - Custodian I	1.0	1.0	27,331	2,091	27,466	56,888
061159	865100 - Custodian I	1.0	1.0	27,331	2,091	7,992	37,414
061160	865500 - Custodian II	1.0	1.0	30,992	2,371	27,417	60,780
061161	865500 - Custodian II	1.0	1.0	37,419	2,863	10,615	50,897
061162	865500 - Custodian II	1.0	1.0	43,888	3,357	34,369	81,614
061163	865300 - Custodian III	1.0	1.0	42,224	3,230	30,338	75,792
061165	480000 - BGS Utility Mechanic	1.0	1.0	39,832	3,048	20,280	63,160

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061166	865500 - Custodian II	1.0	1.0	30,035	2,298	27,168	59,501
061167	004800 - Program Technician II	1.0	1.0	56,056	4,288	40,861	101,205
061168	872101 - District Facilities Supervisor	1.0	1.0	62,670	4,795	35,654	103,119
061169	865500 - Custodian II	1.0	1.0	39,416	3,016	20,174	62,606
061170	865500 - Custodian II	1.0	1.0	41,538	3,177	20,923	65,638
061171	466300 - BGS Maintenance Mechanic III	1.0	1.0	48,256	3,692	31,664	83,612
061173	865300 - Custodian III	1.0	1.0	39,832	3,048	36,643	79,523
061176	865500 - Custodian II	1.0	1.0	32,906	2,517	18,679	54,102
061177	865500 - Custodian II	1.0	1.0	36,254	2,774	28,786	67,814
061178	865500 - Custodian II	1.0	1.0	35,194	2,692	28,509	66,395
061179	865500 - Custodian II	1.0	1.0	35,194	2,692	28,509	66,395
061180	865300 - Custodian III	1.0	1.0	41,059	3,141	30,035	74,235
061181	548100 - BGS Institutional Custodian	1.0	1.0	41,787	3,197	20,988	65,972
061182	865500 - Custodian II	1.0	1.0	32,906	2,517	9,442	44,865
061184	865500 - Custodian II	1.0	1.0	30,035	2,298	17,932	50,265
061185	870300 - BGS HVAC Specialist	1.0	1.0	55,474	4,243	40,710	100,427
061186	865300 - Custodian III	1.0	1.0	39,832	3,048	20,480	63,360
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	35,693	2,731	19,404	57,828
061189	872110 - BGS District Facilities Sup II	1.0	1.0	72,218	5,524	45,063	122,805
061190	840500 - BGS Maintenance Mechanic II	1.0	1.0	40,643	3,109	20,691	64,443
061191	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	35,151	100,534
061192	050200 - Administrative Assistant B	1.0	1.0	53,061	4,059	32,890	90,010
061193	050100 - Administrative Assistant A	1.0	1.0	53,269	4,075	33,210	90,554
061197	872100 - BGS District Facilities Superv	1.0	1.0	58,760	4,495	41,564	104,819
061198	864000 - Buildings Project Manager I	1.0	1.0	56,930	4,355	24,925	86,210
061199	865500 - Custodian II	1.0	1.0	30,035	2,298	28,173	60,506
061200	865100 - Custodian I	1.0	1.0	31,054	2,375	18,198	51,627
061201	865100 - Custodian I	1.0	1.0	27,331	2,091	27,466	56,888
061202	865500 - Custodian II	1.0	1.0	43,888	3,357	23,333	70,578
061204	552902 - Safety & Sec Uniformed Ser Sup	1.0	1.0	57,949	4,433	41,353	103,735
061205	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,376	3,930	23,224	78,530
061208	865500 - Custodian II	1.0	1.0	32,011	2,449	20,245	54,705
061209	840500 - BGS Maintenance Mechanic II	1.0	1.0	51,792	3,962	36,165	91,919
061210	865500 - Custodian II	1.0	1.0	32,906	2,517	9,442	44,865
061224	865400 - Custodian IV	1.0	1.0	47,882	3,663	22,573	74,118
061226	865500 - Custodian II	1.0	1.0	30,992	2,371	27,417	60,780
061227	537700 - BGS Master Electrician	1.0	1.0	64,480	4,933	36,124	105,537

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061228	871300 - District Facilities Manager	1.0	1.0	62,962	4,817	36,790	104,569
061229	865500 - Custodian II	1.0	1.0	30,992	2,371	8,944	42,307
061230	466400 - BGS Maintenance Specialist	1.0	1.0	60,861	4,655	42,111	107,627
061233	840500 - BGS Maintenance Mechanic II	1.0	1.0	41,974	3,211	21,036	66,221
061235	865500 - Custodian II	1.0	1.0	35,194	2,692	19,097	56,983
061237	865500 - Custodian II	1.0	1.0	41,538	3,177	11,686	56,401
061238	865500 - Custodian II	1.0	1.0	35,194	2,692	19,273	57,159
061240	865500 - Custodian II	1.0	1.0	35,194	2,692	28,509	66,395
061310	865000 - BGS Security Officer	1.0	1.0	34,466	2,637	29,334	66,437
061311	841600 - BGS Institutional Maint Mech	1.0	1.0	41,496	3,175	37,075	81,746
061354	865500 - Custodian II	1.0	1.0	39,416	3,016	29,607	72,039
061355	553600 - Custodial Quality Assurance Sp	1.0	1.0	54,309	4,154	40,407	98,870
061357	537700 - BGS Master Electrician	1.0	1.0	60,736	4,647	34,847	100,230
061360	865500 - Custodian II	1.0	1.0	32,906	2,517	34,842	70,265
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	36,816	2,817	19,695	59,328
061362	865500 - Custodian II	1.0	1.0	32,011	2,449	18,446	52,906
061363	865500 - Custodian II	1.0	1.0	35,194	2,692	19,097	56,983
061364	480000 - BGS Utility Mechanic	1.0	1.0	32,843	2,512	28,909	64,264
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	63,960	4,893	43,023	111,876
061367	872110 - BGS District Facilities Sup II	1.0	1.0	70,242	5,374	44,550	120,166
061368	841600 - BGS Institutional Maint Mech	1.0	1.0	45,739	3,499	22,015	71,253
061370	865400 - Custodian IV	1.0	1.0	41,184	3,150	36,994	81,328
061371	004800 - Program Technician II	1.0	1.0	56,056	4,288	40,861	101,205
061379	840500 - BGS Maintenance Mechanic II	1.0	1.0	46,051	3,523	12,629	62,203
061382	466400 - BGS Maintenance Specialist	1.0	1.0	57,595	4,406	41,262	103,263
061383	870300 - BGS HVAC Specialist	1.0	1.0	47,091	3,603	13,130	63,824
061384	841600 - BGS Institutional Maint Mech	1.0	1.0	56,077	4,290	40,867	101,234
061385	841600 - BGS Institutional Maint Mech	1.0	1.0	45,739	3,499	38,178	87,416
061386	871300 - District Facilities Manager	1.0	1.0	67,517	5,165	43,954	116,636
061400	865500 - Custodian II	1.0	1.0	39,416	3,016	20,371	62,803
061401	466400 - BGS Maintenance Specialist	1.0	1.0	50,877	3,892	23,352	78,121
061402	865300 - Custodian III	1.0	1.0	44,491	3,403	21,691	69,585
061403	871300 - District Facilities Manager	1.0	1.0	74,464	5,697	45,772	125,933
061404	865500 - Custodian II	1.0	1.0	30,035	2,298	28,173	60,506
061405	865100 - Custodian I	1.0	1.0	29,203	2,234	17,716	49,153
061406	865300 - Custodian III	1.0	1.0	35,214	2,694	10,042	47,950
061407	865500 - Custodian II	1.0	1.0	35,194	2,692	28,509	66,395

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
061408	865500 - Custodian II	1.0	1.0	39,416	3,016	20,174	62,606
061409	865500 - Custodian II	1.0	1.0	35,194	2,692	28,333	66,219
061410	865100 - Custodian I	1.0	1.0	27,331	2,091	27,466	56,888
061411	865100 - Custodian I	1.0	1.0	27,331	2,091	19,028	48,450
061412	865300 - Custodian III	1.0	1.0	34,050	2,605	18,977	55,632
061413	865500 - Custodian II	1.0	1.0	32,011	2,449	18,446	52,906
061415	870300 - BGS HVAC Specialist	1.0	1.0	59,197	4,528	41,678	105,403
061416	865100 - Custodian I	1.0	1.0	28,413	2,174	7,420	38,007
061417	548100 - BGS Institutional Custodian	1.0	1.0	35,693	2,731	19,404	57,828
061420	548100 - BGS Institutional Custodian	1.0	1.0	39,333	3,009	29,389	71,731
061422	548100 - BGS Institutional Custodian	1.0	1.0	49,421	3,781	32,209	85,411
061423	865500 - Custodian II	1.0	1.0	39,416	3,016	20,174	62,606
061424	865500 - Custodian II	1.0	1.0	34,029	2,603	18,970	55,602
061426	865000 - BGS Security Officer	1.0	1.0	34,466	2,637	29,334	66,437
061427	865500 - Custodian II	1.0	1.0	39,416	3,016	11,134	53,566
061428	865500 - Custodian II	1.0	1.0	35,194	2,692	9,860	47,746
061429	865500 - Custodian II	1.0	1.0	38,438	2,940	29,354	70,732
061430	865100 - Custodian I	1.0	1.0	27,331	2,091	27,466	56,888
061431	871300 - District Facilities Manager	1.0	1.0	79,518	6,083	40,168	125,769
061432	552900 - Safety Security Officer	1.0	1.0	46,155	3,531	22,124	71,810
061442	475700 - Security System Spec II	1.0	1.0	62,670	4,795	26,418	93,883
061443	865500 - Custodian II	1.0	1.0	32,011	2,449	20,245	54,705
061444	466300 - BGS Maintenance Mechanic III	1.0	1.0	60,882	4,658	42,116	107,656
067010	95010E - Executive Director	1.0	1.0	102,835	7,867	27,797	138,499
	Total	**221.0**	**221.0**	**10,569,501**	**808,582**	**6,221,097**	**17,599,180**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	9,938,842	10,153,585	10,466,666	313,081	3.1%
500010 - Exempt	0	97,094	102,835	5,741	5.9%
500040 - Temporary Employees	0	237,646	241,373	3,727	1.6%
500060 - Overtime	178,743	250,000	250,000	0	0.0%
500070 - Shift Differential	122,191	119,659	101,656	(18,003)	(15.0)%
508000 - Vacancy Turnover Savings	0	(1,657,317)	(840,401)	816,916	(49.3)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**10,239,776**	**9,200,667**	**10,322,129**	**1,121,462**	**12.2%**
Fringe Benefits						
501000 - FICA - Classified Employees		744,020	776,744	800,715	23,971	3.1%
501010 - FICA - Exempt		0	7,428	7,867	439	5.9%
501500 - Health Ins - Classified Empl		2,716,864	2,963,398	3,290,088	326,690	11.0%
502000 - Retirement - Classified Empl		2,166,802	2,172,871	2,668,998	496,127	22.8%
502010 - Retirement - Exempt		0	20,778	26,223	5,445	26.2%
502500 - Dental - Classified Employees		149,411	177,232	180,836	3,604	2.0%
502510 - Dental - Exempt		0	836	853	17	2.0%
503000 - Life Ins - Classified Empl		34,056	36,257	44,196	7,939	21.9%
503010 - Life Ins - Exempt		0	410	515	105	25.6%
503500 - LTD - Classified Employees		1,047	1,388	1,922	534	38.5%
503510 - LTD - Exempt		0	223	173	(50)	(22.4)%
504000 - EAP - Classified Empl		6,528	7,040	7,260	220	3.1%
504010 - EAP - Exempt		0	32	33	1	3.1%
504530 - Employee Tuition Costs		0	459	0	(459)	(100.0)%
504550 - Uniform Rental		2,647	2,400	2,699	299	12.5%
505200 - Workers Comp - Ins Premium		320,432	419,184	404,936	(14,248)	(3.4)%
505500 - Unemployment Compensation		24,118	4,307	4,307	0	0.0%
	Subtotal	**6,165,926**	**6,590,987**	**7,441,621**	**850,634**	**12.9%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		15	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering		5,058	3,610	5,160	1,550	42.9%
507350 - Contr&3Rd Pty-Educ & Training		15,451	17,112	15,745	(1,367)	(8.0)%
507546 - IT Contracts - Security		46,772	0	0	0	0.0%
507567 - IT Contracts - Data Network		2,462	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		19,942	25,551	98,803	73,252	286.7%
507620 - Recording & Other Fees		210	0	214	214	100.0%
507671 - Environmental Analysis		8,187	14,493	9,411	(5,082)	(35.1)%
507672 - Environmental Fulfillment		3,234	1,644	5,239	3,595	218.7%
	Subtotal	**101,332**	**62,410**	**134,572**	**72,162**	**115.6%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		3,377	12,216	12,216	0	0.0%
506200 - Other Pers Serv		0	0	466,397	466,397	100.0%
	Subtotal	**3,377**	**12,216**	**478,613**	**466,397**	**3817.9%**
Equipment						
522300 - Maintenance Equipment		29,766	38,045	30,362	(7,683)	(20.2)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522400 - Other Equipment	43,706	29,551	44,581	15,030	50.9%
522410 - Office Equipment	781	0	0	0	0.0%
522420 - Educational Equipment	0	290	796	506	174.5%
522440 - Safety Supplies & Equipment	29,374	52,762	23,992	(28,770)	(54.5)%
522445 - Security Systems	64,874	32,791	51,568	18,777	57.3%
522650 - Art	26	159	26	(133)	(83.6)%
522700 - Furniture & Fixtures	2,625	16,149	2,677	(13,472)	(83.4)%
Subtotal	**171,152**	**169,747**	**154,002**	**(15,745)**	**(9.3)%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	16,264	0	0	0	0.0%
516554 - Software-License-Security	1,225	0	0	0	0.0%
516600 - Communications	40	1,989	41	(1,948)	(97.9)%
516605 - ADS VOIP Expense	19,415	20,000	22,409	2,409	12.0%
516620 - Internet	20,186	13,149	20,894	7,745	58.9%
516628 - Voice Network - Connectivity	22,002	42,075	18,327	(23,748)	(56.4)%
516652 - Telecom-Telephone Services	23,546	58,816	20,420	(38,396)	(65.3)%
516656 - Telecom-Paging Service	1,806	1,642	1,602	(40)	(2.4)%
516658 - Telecom-Conf Calling Services	0	0	14,935	14,935	100.0%
516659 - Telecom-Wireless Phone Service	85,121	82,031	84,298	2,267	2.8%
516660 - ADS Enterp App Supp SOV Emp Exp	0	330,395	340,307	9,912	3.0%
516671 - It Intsvccost-Vision/Isdassess	268,326	251,896	235,547	(16,349)	(6.5)%
516672 - ADS Centrex Exp.	26,131	5,168	26,654	21,486	415.8%
516685 - ADS Allocation Exp.	285,153	270,559	266,489	(4,070)	(1.5)%
519085 - Software as a Service	13,440	13,709	0	(13,709)	(100.0)%
522201 - Hw - Computer Peripherals	5,987	3,276	6,107	2,831	86.4%
522216 - Hardware - Desktop & Laptop Pc	31,549	22,664	32,180	9,516	42.0%
522217 - Hw - Printers,Copiers,Scanners	1,130	1,126	1,528	402	35.7%
522228 - Sw-Mainframe Environment	0	2,040	0	(2,040)	(100.0)%
522273 - Hardware - Data Network	0	2,252	0	(2,252)	(100.0)%
522283 - Software-Application Development	0	266	0	(266)	(100.0)%
522430 - Communications Equipment	1,630	1,733	1,663	(70)	(4.0)%
Subtotal	**822,951**	**1,124,786**	**1,093,401**	**(31,385)**	**(2.8)%**
IT Repair and Maintenance Services					
513005 - Repair&Maintenance-Compsys Hw	0	255	0	(255)	(100.0)%
513010 - Repair & Maint - Office Tech	7,516	962	8,077	7,115	739.6%
513050 - Software-Rep&Maint-ApplicaSupp	5,720	0	0	0	0.0%
513053 - Software-Rep&Maint-Security	0	0	5,834	5,834	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**13,236**	**1,217**	**13,911**	**12,694**	**1043.1%**
Other Operating Expenses						
523620 - Single Audit Allocation		496	1,503	1,503	0	0.0%
523640 - Registration & Identification		30,992	35,200	23,772	(11,428)	(32.5)%
523660 - Taxes		(52)	0	(53)	(53)	(100.0)%
523670 - Municipal Services Agreement		50,000	50,000	51,000	1,000	2.0%
525280 - Cost of Property Mgmt Services		36,303	0	0	0	0.0%
551000 - Interest Expense		29,624	0	24,473	24,473	100.0%
551060 - Late Interest Charge		0	10	0	(10)	(100.0)%
	Subtotal	**147,364**	**86,713**	**100,695**	**13,982**	**16.1%**
Other Rental						
514500 - Rental of Equipment & Vehicles		1,528	13,954	1,559	(12,395)	(88.8)%
514550 - Rental - Auto		392,029	408,737	400,694	(8,043)	(2.0)%
514600 - Rent-Heavy Eq-Trks&Constr Eq		1,771	2,394	1,806	(588)	(24.6)%
514650 - Rental - Office Equipment		11,072	15,016	11,345	(3,671)	(24.4)%
515000 - Rental - Other		36,499	49,059	36,918	(12,141)	(24.7)%
515020 - Pole Rental & Attachments		32	16	41	25	156.3%
	Subtotal	**442,932**	**489,176**	**452,363**	**(36,813)**	**(7.5)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		5,189	993,586	1,391,357	397,771	40.0%
516010 - Insurance - General Liability		168,046	240,805	244,392	3,587	1.5%
516099 - Property Insurance		1,028,103	0	0	0	0.0%
516500 - Dues		2,000	4,080	4,162	82	2.0%
516550 - Licenses		2,110	171	20,470	20,299	11870.8%
516812 - Advertising-Radio		0	740	0	(740)	(100.0)%
516813 - Advertising-Print		458	0	468	468	100.0%
516820 - Advertising - Job Vacancies		1,636	4,095	1,669	(2,426)	(59.2)%
517000 - Printing and Binding		211	868	215	(653)	(75.2)%
517005 - Printing & Binding-Bgs Copy Ct		1,612	4,752	1,149	(3,603)	(75.8)%
517020 - Photocopying		234	1,302	238	(1,064)	(81.7)%
517100 - Registration For Meetings&Conf		435	403	444	41	10.2%
517110 - Training - Info Tech		0	61	0	(61)	(100.0)%
517120 - Empl Train & Background Checks		180	184	184	0	0.0%
517200 - Postage		226	254	230	(24)	(9.4)%
517205 - Postage - Bgs Postal Svcs Only		4,836	5,010	4,493	(517)	(10.3)%
517300 - Freight & Express Mail		1,012	1,171	1,023	(148)	(12.6)%
517400 - Instate Conf, Meetings, Etc		0	444	0	(444)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517410 - Catering-Meals-Cost	0	754	0	(754)	(100.0)%
517500 - Outside Conf, Meetings, Etc	0	0	2,372	2,372	100.0%
519000 - Other Purchased Services	42,016	38,954	44,947	5,993	15.4%
519005 - Agency Fee	194,924	194,924	200,772	5,848	3.0%
519006 - Human Resources Services	145,090	140,444	174,247	33,803	24.1%
519010 - Administrative Service Charge	154,051	195,956	378,864	182,908	93.3%
519015 - Laundry Service	108	41	110	69	168.3%
519020 - Dry Cleaning	137	180	140	(40)	(22.2)%
519025 - Security Services	1,892,479	17,877	13,414	(4,463)	(25.0)%
519035 - Window Cleaning Services	0	0	6,867	6,867	100.0%
519040 - Moving State Agencies	108,135	7,226	6,116	(1,110)	(15.4)%
Subtotal	**3,753,228**	**1,854,282**	**2,498,343**	**644,061**	**34.7%**
Property and Maintenance					
510000 - Water/Sewer	589,489	670,000	604,560	(65,440)	(9.8)%
510200 - Disposal	4,896	21,269	4,352	(16,917)	(79.5)%
510210 - Rubbish Removal	148,827	100,000	134,986	34,986	35.0%
510220 - Recycling	69,198	87,529	62,706	(24,823)	(28.4)%
510230 - Composting	44,560	0	46,518	46,518	100.0%
510300 - Snow Removal	621,443	867,098	790,282	(76,816)	(8.9)%
510400 - Custodial	359,700	237,826	257,841	20,015	8.4%
510500 - Other Property Mgmt Services	576,090	506,642	530,435	23,793	4.7%
510510 - Exterminators	17,161	25,004	14,404	(10,600)	(42.4)%
510520 - Lawn Maintenance	59,846	51,698	63,272	11,574	22.4%
512000 - Repair & Maint - Buildings	909,670	99,015	274,189	175,174	176.9%
512010 - Plumbing & Heating Systems	440,084	290,322	452,067	161,745	55.7%
512015 - Sprinkler Services & Insp	163,773	0	158,449	158,449	100.0%
512020 - Repairs Maint To Elec System	122,201	96,598	98,430	1,832	1.9%
512025 - Generator Maintenance	6,458	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	19,262	0	(19,262)	(100.0)%
512400 - Rep&Maint-Grds & Constr Equip	16,973	33,556	17,152	(16,404)	(48.9)%
513200 - Other Repair & Maint Serv	28,394	39,262	28,122	(11,140)	(28.4)%
513210 - Repair&Maint-Property/Grounds	28,791	53,000	24,391	(28,609)	(54.0)%
Subtotal	**4,207,552**	**3,198,081**	**3,562,156**	**364,075**	**11.4%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	958	337	977	640	189.9%
514010 - Rent Land&Bldgs-Non-Office	55,003	54,159	49,166	(4,993)	(9.2)%
514015 - Rental - Bgs Storage	2,698	0	2,752	2,752	100.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Subtotal	**58,659**	**54,496**	**52,895**	**(1,601)**	**(2.9)%**
Supplies					
520000 - Office Supplies	12,656	17,428	12,564	(4,864)	(27.9)%
520100 - Vehicle & Equip Supplies&Fuel	42,558	57,247	43,873	(13,374)	(23.4)%
520110 - Gasoline	3,069	4,132	3,130	(1,002)	(24.2)%
520120 - Diesel	18,743	38,380	19,504	(18,876)	(49.2)%
520200 - Building Maintenance Supplies	204,627	170,764	207,128	36,364	21.3%
520210 - Plumbing, Heating & Vent	179,389	203,096	181,484	(21,612)	(10.6)%
520211 - Heating & Ventilation	352,907	313,663	355,836	42,173	13.4%
520215 - Fire Sprinklers	2,609	993	2,662	1,669	168.1%
520220 - Small Tools	49,239	64,091	50,284	(13,807)	(21.5)%
520230 - Electrical Supplies	134,369	158,366	130,390	(27,976)	(17.7)%
520500 - Other General Supplies	18,102	28,479	19,301	(9,178)	(32.2)%
520510 - It & Data Processing Supplies	0	68	0	(68)	(100.0)%
520520 - Cloth & Clothing	17,649	16,394	17,584	1,190	7.3%
520521 - Work Boots & Shoes	23,726	22,256	26,803	4,547	20.4%
520540 - Educational Supplies	3,141	1,599	3,205	1,606	100.4%
520550 - Electronic	2,489	526	2,539	2,013	382.7%
520580 - Agric, Hort, Wildlife	12,907	18,536	13,939	(4,597)	(24.8)%
520585 - PEST CONTROL SUPPLIES	2,222	5,189	2,192	(2,997)	(57.8)%
520590 - Fire, Protection & Safety	143,205	120,241	145,237	24,996	20.8%
520600 - Recognition/Awards	0	817	0	(817)	(100.0)%
520700 - Food	0	197	0	(197)	(100.0)%
520712 - Water	5,326	2,880	5,777	2,897	100.6%
521000 - Natural Gas	216,791	233,400	222,158	(11,242)	(4.8)%
521100 - Electricity	3,636,879	3,582,536	3,464,203	(118,333)	(3.3)%
521210 - Heating Oil #1 - Kerosene	5,179	8,378	9,445	1,067	12.7%
521220 - Heating Oil #2 - Uncut	487,124	643,610	477,031	(166,579)	(25.9)%
521310 - Wood - Chips	637,670	402,696	622,776	220,080	54.7%
521312 - Wood - Pellets	55,351	63,975	56,459	(7,516)	(11.7)%
521320 - Propane Gas	196,613	187,988	195,786	7,798	4.1%
521500 - Books&Periodicals-Library/Educ	2,242	2,638	2,288	(350)	(13.3)%
521510 - Subscriptions	561	312	572	260	83.3%
521520 - Other Books & Periodicals	0	143	0	(143)	(100.0)%
521600 - Road Supplies and Materials	70,741	44,924	82,400	37,476	83.4%
521800 - Household, Facility&Lab Suppl	292,865	212,970	282,720	69,750	32.8%
521810 - Medical and Lab Supplies	0	0	133	133	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521812 - Medical Supplies Nonchargeable		178	0	0	0	0.0%
521820 - Paper Products		35,259	59,850	35,713	(24,137)	(40.3)%
521832 - Non-Legend Drugs (OTC)		0	29	0	(29)	(100.0)%
521850 - Cleaning Chemicals		625	16,441	638	(15,803)	(96.1)%
	Subtotal	**6,867,013**	**6,705,232**	**6,695,754**	**(9,478)**	**(0.1)%**
Travel						
517310 - Chemical Waste Shipments		3,931	3,250	4,010	760	23.4%
518000 - Travel-Inst-Auto Mileage-Emp		9,301	11,557	8,477	(3,080)	(26.7)%
518010 - Travel-Inst-Other Transp-Emp		159	330	0	(330)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp		56	57	0	(57)	(100.0)%
518520 - Travel-Outst-Meals-Emp		0	65	0	(65)	(100.0)%
518530 - Travel-Outst-Lodging-Emp		0	245	0	(245)	(100.0)%
	Subtotal	**13,447**	**15,504**	**12,487**	**(3,017)**	**(19.5)%**
	Total	**33,007,945**	**29,565,514**	**33,012,942**	**3,447,428**	**11.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	1,296	0	0	0	0.0%
FEMA IDT Fund	15,568	0	0	0	0.0%
Coronavirus Relief Fund	2,033,433	0	0	0	0.0%
Facilities Operations Fund	30,957,648	29,565,514	33,012,942	3,447,428	11.7%
Total	**33,007,945**	**29,565,514**	**33,012,942**	**3,447,428**	**11.7%**

Buildings and General Services Engineering - Capital Project

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		0	0	1,720,657
Fringe Benefits		0	0	990,452
	Total	**0**	**0**	**2,711,109**
General Funds		0	0	2,711,109
	Total	**0**	**0**	**2,711,109**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	88,733	6,788	46,030	141,551
060191	864400 - Buildings Engineer II	1.0	1.0	70,075	5,361	44,506	119,942
060235	552600 - Facilities Asset Analyst	1.0	1.0	88,733	6,788	33,195	128,716
060237	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	55,931	4,279	33,901	94,111
061001	864410 - State Energy Program Manager	1.0	1.0	79,310	6,067	46,510	131,887
061002	864000 - Buildings Project Manager I	1.0	1.0	53,310	4,078	13,627	71,015
061006	864400 - Buildings Engineer II	1.0	1.0	88,733	6,788	49,358	144,879
061009	864500 - Buildings Engineer III	1.0	1.0	94,744	7,248	50,921	152,913
061010	864400 - Buildings Engineer II	1.0	1.0	88,733	6,788	49,358	144,879
061011	864000 - Buildings Project Manager I	1.0	1.0	51,605	3,947	23,541	79,093
061018	864400 - Buildings Engineer II	1.0	1.0	70,075	5,361	18,755	94,191
061021	864400 - Buildings Engineer II	1.0	1.0	74,859	5,726	19,975	100,560
061033	864600 - Buildings Technician II	1.0	1.0	50,877	3,892	23,352	78,121
061036	130720 - Dir. of Design & Construction	1.0	1.0	119,517	9,143	62,513	191,173
061037	864000 - Buildings Project Manager I	1.0	1.0	53,310	4,078	36,819	94,207
061079	864604 - Bldgs Const & Contracts Tech	1.0	1.0	44,491	3,403	12,454	60,348
061085	864850 - D&C Program Chief	1.0	1.0	87,110	6,664	48,935	142,709
061231	864400 - Buildings Engineer II	1.0	1.0	65,707	5,027	36,443	107,177
061243	864000 - Buildings Project Manager I	1.0	1.0	49,795	3,809	33,345	86,949
061388	864400 - Buildings Engineer II	1.0	1.0	76,960	5,888	20,897	103,745
061389	864850 - D&C Program Chief	1.0	1.0	90,043	6,889	49,698	146,630
061390	864000 - Buildings Project Manager I	1.0	1.0	62,670	4,795	42,581	110,046
061419	130100 - Buildings Technician III	1.0	1.0	56,930	4,355	41,088	102,373
061469	864000 - Buildings Project Manager I	1.0	1.0	49,795	3,809	33,345	86,949
	Total	**24.0**	**24.0**	**1,712,046**	**130,971**	**871,147**	**2,714,164**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	0	0	1,720,657	1,720,657	100.0%
Subtotal	**0**	**0**	**1,720,657**	**1,720,657**	**100.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	0	0	131,629	131,629	100.0%
501500 - Health Ins - Classified Empl	0	0	392,176	392,176	100.0%
502000 - Retirement - Classified Empl	0	0	438,768	438,768	100.0%
502500 - Dental - Classified Employees	0	0	19,406	19,406	100.0%
503000 - Life Ins - Classified Empl	0	0	7,231	7,231	100.0%
503500 - LTD - Classified Employees	0	0	458	458	100.0%
504000 - EAP - Classified Empl	0	0	784	784	100.0%
Subtotal	**0**	**0**	**990,452**	**990,452**	**100.0%**
Total	**0**	**0**	**2,711,109**	**2,711,109**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	2,711,109	2,711,109	0.0%
Total	**0**	**0**	**2,711,109**	**2,711,109**	**0.0%**

Executive Office

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Executive Office - Governor's Office		14.00	1,985,343	1,869,993	1,947,130
	Total	**14.00**	**1,985,343**	**1,869,993**	**1,947,130**
Fund Type					
General Funds			1,097,139	1,672,493	1,716,379
Coronavirus Relief Fund			685,684	0	0
IDT Funds			202,520	197,500	230,751
	Total		**1,985,343**	**1,869,993**	**1,947,130**

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, programs and processes 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 transition from pandemic to endemic management of COVID-19 and the corresponding recovery from the public health, social, emotional, academic and economic consequences of earlier mitigation measures in a way that ensures the strongest and most transformative recovery.

Ensuring all state agencies and departments utilize their full capacity, powers and programs to make strengthening the economy, making Vermont more affordable, and protecting vulnerable Vermonters as measured by specific breakthrough indicators defined in the State Strategic Plan 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/results, not the input/funding.

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.

Legislative Affairs, Budget and Policy Development & Coordination: 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: 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.

Public Safety: The Executive Office collaborates closely 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. The Governor and staff are on-call 24-7/365 to respond to emergencies or disruptions impacting the public.

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 2023 budget request to the General Assembly reflects a 4.1% ($77,137) increase over FY2022 primarily attributable to increase in personnel costs of $159,355 netted by subsequent decreases in Temporary employee costs and Operating expenditures including travel.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	1,124,798	886,683	950,300
Fringe Benefits	379,736	508,298	537,207
Contracted and 3rd Party Service	80,358	0	0
PerDiem and Other Personal Services	343	0	0
IT/Telecom Services and Equipment	68,422	98,140	93,552
IT Repair and Maintenance Services	17,199	0	0
Other Operating Expenses	437	7,453	7,425
Other Rental	22,376	17,388	17,388
Other Purchased Services	50,070	54,975	59,328
Property Rental	238,559	256,260	260,049
Supplies	2,507	5,000	2,250

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Travel		537	35,796	19,631
	Total	**1,985,343**	**1,869,993**	**1,947,130**
General Funds		1,097,139	1,672,493	1,716,379
Coronavirus Relief Fund		685,684	0	0
IDT Funds		202,520	197,500	230,751
	Total	**1,985,343**	**1,869,993**	**1,947,130**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
107001	90000P - Governor	1.0	1.0	191,734	11,634	45,332	248,700
107002	96110E - Chief of Staff	1.0	1.0	157,186	11,133	42,020	210,339
107003	94420E - Director of Communications	1.0	1.0	122,699	9,386	40,604	172,689
107004	05110X - Business Mgr/Office Mgr	1.0	1.0	81,016	6,198	10,340	97,554
107006	95550E - Exec. Asst/Scheduling Director	1.0	1.0	79,747	6,100	28,665	114,512
107007	92300E - Chief of Health Care Reform	1.0	1.0	135,255	10,347	35,142	180,744
107008	95430E - Sr Dir Boards Comm&Public Svs	1.0	1.0	84,802	6,488	20,018	111,308
107012	95691E - Dir Policy Dev & Legis Affairs	1.0	1.0	122,699	9,386	40,604	172,689
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	127,483	9,753	37,834	175,070
107014	95650E - Legal Counsel	1.0	1.0	137,176	10,494	55,256	202,926
107021	05040E - Constituent Services Manager	1.0	1.0	55,337	4,233	25,816	85,386
107024	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	50,003	3,825	6,721	60,549
107025	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	52,478	4,015	16,247	72,740
107030	94520E - AsstDir Policy Dev&Leg Affairs	1.0	1.0	88,130	6,742	20,407	115,279
	Total	**14.0**	**14.0**	**1,485,745**	**109,734**	**425,006**	**2,020,485**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,124,798	0	0	0	0.0%
500010 - Exempt	0	1,354,883	1,485,745	130,862	9.7%
500040 - Temporary Employees	0	52,472	0	(52,472)	(100.0)%
508000 - Vacancy Turnover Savings	0	(520,672)	(535,445)	(14,773)	2.8%
Subtotal	**1,124,798**	**886,683**	**950,300**	**63,617**	**7.2%**
Fringe Benefits					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501000 - FICA - Classified Employees	78,677	0	0	0	0.0%
501010 - FICA - Exempt	0	100,125	109,735	9,610	9.6%
501500 - Health Ins - Classified Empl	136,192	0	0	0	0.0%
501510 - Health Ins - Exempt	0	204,016	196,547	(7,469)	(3.7)%
502000 - Retirement - Classified Empl	148,690	0	0	0	0.0%
502010 - Retirement - Exempt	0	181,115	206,113	24,998	13.8%
502500 - Dental - Classified Employees	7,958	0	0	0	0.0%
502510 - Dental - Exempt	0	11,704	11,942	238	2.0%
503000 - Life Ins - Classified Empl	4,477	0	0	0	0.0%
503010 - Life Ins - Exempt	0	5,721	7,443	1,722	30.1%
503500 - LTD - Classified Employees	1,654	0	0	0	0.0%
503510 - LTD - Exempt	0	3,114	2,494	(620)	(19.9)%
504000 - EAP - Classified Empl	330	0	0	0	0.0%
504010 - EAP - Exempt	0	448	462	14	3.1%
505200 - Workers Comp - Ins Premium	1,758	2,055	2,471	416	20.2%
Subtotal	**379,736**	**508,298**	**537,207**	**28,909**	**5.7%**
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	70,227	0	0	0	0.0%
507615 - Interpreters	10,131	0	0	0	0.0%
Subtotal	**80,358**	**0**	**0**	**0**	**0.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	343	0	0	0	0.0%
Subtotal	**343**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516552 - Software-License-ApplicaDevel	190	0	0	0	0.0%
516605 - ADS VOIP Expense	4,404	0	0	0	0.0%
516611 - Toll-Free Telephone	362	600	600	0	0.0%
516652 - Telecom-Telephone Services	763	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	8	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	5,861	8,080	6,000	(2,080)	(25.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	22,051	22,199	25,737	3,538	15.9%
516671 - It Intsvccost-Vision/Isdassess	11,854	9,618	10,830	1,212	12.6%
516672 - ADS Centrex Exp.	1,564	10,883	3,883	(7,000)	(64.3)%
516685 - ADS Allocation Exp.	18,064	17,140	16,882	(258)	(1.5)%
519085 - Software as a Service	0	24,164	24,164	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	3,251	1,560	1,560	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	3,696	3,696	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522228 - Sw-Mainframe Environment		0	200	200	0	0.0%
522283 - Software-Application Development		50	0	0	0	0.0%
	Subtotal	**68,422**	**98,140**	**93,552**	**(4,588)**	**(4.7)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		661	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		16,538	0	0	0	0.0%
	Subtotal	**17,199**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523199 - Other Operating Expense		0	6,850	6,850	0	0.0%
523620 - Single Audit Allocation		437	603	575	(28)	(4.6)%
	Subtotal	**437**	**7,453**	**7,425**	**(28)**	**(0.4)%**
Other Rental						
514550 - Rental - Auto		20,486	17,388	17,388	0	0.0%
514650 - Rental - Office Equipment		1,890	0	0	0	0.0%
	Subtotal	**22,376**	**17,388**	**17,388**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		416	339	900	561	165.5%
516010 - Insurance - General Liability		4,808	5,062	7,711	2,649	52.3%
516500 - Dues		30,000	30,000	30,000	0	0.0%
516550 - Licenses		0	420	420	0	0.0%
517000 - Printing and Binding		0	900	900	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		31	0	0	0	0.0%
517100 - Registration For Meetings&Conf		0	2,250	1,250	(1,000)	(44.4)%
517200 - Postage		0	2,500	2,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		1,014	0	0	0	0.0%
519005 - Agency Fee		4,608	4,608	4,608	0	0.0%
519006 - Human Resources Services		9,194	8,896	11,039	2,143	24.1%
	Subtotal	**50,070**	**54,975**	**59,328**	**4,353**	**7.9%**
Property Rental						
515010 - Fee-For-Space Charge		238,559	256,260	260,049	3,789	1.5%
	Subtotal	**238,559**	**256,260**	**260,049**	**3,789**	**1.5%**
Supplies						
520000 - Office Supplies		2,094	5,000	2,250	(2,750)	(55.0)%
520500 - Other General Supplies		82	0	0	0	0.0%
521510 - Subscriptions		331	0	0	0	0.0%
	Subtotal	**2,507**	**5,000**	**2,250**	**(2,750)**	**(55.0)%**
Travel						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517999 - Travel In-State Employee		0	22,314	11,150	(11,164)	(50.0)%
518020 - Travel-Inst-Meals-Emp		55	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		303	0	0	0	0.0%
518499 - Travel Out-State Employee		0	13,482	8,481	(5,001)	(37.1)%
518520 - Travel-Outst-Meals-Emp		179	0	0	0	0.0%
	Subtotal	**537**	**35,796**	**19,631**	**(16,165)**	**(45.2)%**
	Total	**1,985,343**	**1,869,993**	**1,947,130**	**77,137**	**4.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,097,139	1,672,493	1,716,379	43,886	2.6%
Inter-Unit Transfers Fund	131,587	197,500	230,751	33,251	16.8%
FEMA IDT Fund	70,933	0	0	0	0.0%
Coronavirus Relief Fund	685,684	0	0	0	0.0%
Total	**1,985,343**	**1,869,993**	**1,947,130**	**77,137**	**4.1%**

Legislature

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Legislature		20.00	6,640,264	8,801,637	9,901,100
	Total	**20.00**	**6,640,264**	**8,801,637**	**9,901,100**
Fund Type					
General Funds			6,544,637	8,801,637	9,901,100
Coronavirus Relief Fund			95,627	0	0
	Total		**6,640,264**	**8,801,637**	**9,901,100**

Legislature

Department/Program Description

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

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,475,392	4,304,998	4,559,024
Fringe Benefits		796,119	573,357	788,446
Contracted and 3rd Party Service		9,733	20,000	25,000
PerDiem and Other Personal Services		11,193	135,119	17,738
Equipment		7,094	10,000	10,000
IT/Telecom Services and Equipment		349,195	274,511	290,532
IT Repair and Maintenance Services		0	10,000	10,000
Other Operating Expenses		0	4,244	4,197
Other Purchased Services		1,064,391	550,520	566,015
Property and Maintenance		592	0	0
Property Rental		814,066	533,888	1,245,148
Supplies		47,445	67,500	67,500
Travel		65,043	2,317,500	2,317,500
	Total	**6,640,264**	**8,801,637**	**9,901,100**
General Funds		6,544,637	8,801,637	9,901,100
Coronavirus Relief Fund		95,627	0	0
	Total	**6,640,264**	**8,801,637**	**9,901,100**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
127008	95250L - Legislative Council Assistant	1.0	1.0	48,422	3,704	38,958	91,084
127017	93170L - Director of Leg Operations	1.0	1.0	88,608	6,779	49,474	144,861
127018	93350L - Supervisor Of Committee Servs	1.0	1.0	84,656	6,477	48,439	139,572
127021	95250L - Legislative Council Assistant	1.0	1.0	65,042	4,976	36,380	106,398
127025	94840L - Leadership Assistant	1.0	1.0	84,614	6,473	22,176	113,263
127031	94840L - Leadership Assistant	1.0	1.0	0	0	20,314	20,314

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
127102	94840L - Leadership Assistant	1.0	1.0	84,614	6,473	32,266	123,353
127107	93175L - Director of Human Resources	1.0	1.0	122,886	9,401	55,116	187,403
127108	93177L - HR Generalist	1.0	1.0	78,000	5,967	21,167	105,134
157051	92960L - Journal Secretary - House	1.0	1.0	71,885	5,499	45,098	122,482
157054	92760L - Clerk Of House	1.0	1.0	118,331	9,053	33,167	160,551
157614	92780L - Second Asst Clerk Of House	1.0	0.7	43,016	3,291	21,380	67,687
157617	92970L - Clerk Assistant - House	1.0	0.5	23,290	1,782	3,487	28,559
157618	92830L - Secretary	1.0	1.0	0	0	20,314	20,314
157620	92770L - First Assistant Clerk Of House	1.0	1.0	76,128	5,824	46,208	128,160
167052	92900L - Secretary Of Senate	1.0	1.0	120,078	9,186	40,299	169,563
167053	92980L - Journal Secretary - Senate	1.0	1.0	92,227	7,055	43,494	142,776
167615	92990L - Calendar Secretary - Senate	1.0	1.0	0	0	20,314	20,314
167616	92910L - Assistant Secretary Of Senate	1.0	0.5	46,429	3,552	19,592	69,573
167621	92830L - Secretary	1.0	1.0	0	0	20,314	20,314
	Total	**20.0**	**18.7**	**1,248,226**	**95,492**	**637,957**	**1,981,675**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,461,236	0	0	0	0.0%
500010 - Exempt	0	1,120,725	1,248,226	127,501	11.4%
500040 - Temporary Employees	0	3,184,273	3,316,002	131,729	4.1%
500060 - Overtime	14,156	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(5,204)	(5,204)	(100.0)%
Subtotal	**3,475,392**	**4,304,998**	**4,559,024**	**254,026**	**5.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	334,222	0	0	0	0.0%
501010 - FICA - Exempt	(792)	85,733	95,492	9,759	11.4%
501500 - Health Ins - Classified Empl	199,784	0	0	0	0.0%
501510 - Health Ins - Exempt	0	234,033	344,550	110,517	47.2%
502000 - Retirement - Classified Empl	187,227	0	0	0	0.0%
502010 - Retirement - Exempt	0	184,121	268,514	84,393	45.8%
502500 - Dental - Classified Employees	11,551	0	0	0	0.0%
502510 - Dental - Exempt	0	13,376	16,207	2,831	21.2%
503000 - Life Ins - Classified Empl	3,948	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503010 - Life Ins - Exempt		0	4,027	6,139	2,112	52.4%
503500 - LTD - Classified Employees		1,414	0	0	0	0.0%
503510 - LTD - Exempt		0	2,381	1,887	(494)	(20.7)%
504000 - EAP - Classified Empl		433	0	0	0	0.0%
504010 - EAP - Exempt		0	576	660	84	14.6%
505010 - Workers Comp - Medical		8,104	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		36,946	29,110	34,997	5,887	20.2%
505500 - Unemployment Compensation		13,281	20,000	20,000	0	0.0%
	Subtotal	**796,119**	**573,357**	**788,446**	**215,089**	**37.5%**
Contracted and 3rd Party Service						
507020 - Contr&3Rd Party-Fulfillment		2	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		9,732	20,000	25,000	5,000	25.0%
	Subtotal	**9,733**	**20,000**	**25,000**	**5,000**	**25.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		1,913	2,500	4,738	2,238	89.5%
506000 - Per Diem		350	1,500	1,500	0	0.0%
506200 - Other Pers Serv		8,930	131,119	11,500	(119,619)	(91.2)%
	Subtotal	**11,193**	**135,119**	**17,738**	**(117,381)**	**(86.9)%**
Equipment						
522410 - Office Equipment		7,094	10,000	10,000	0	0.0%
	Subtotal	**7,094**	**10,000**	**10,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
514704 - Hardware Lease-Print Copy Scan		87,677	80,000	95,000	15,000	18.8%
516554 - Software-License-Security		(253)	0	0	0	0.0%
516600 - Communications		8,962	10,000	10,000	0	0.0%
516620 - Internet		883	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data		300	0	0	0	0.0%
516658 - Telecom-Conf Calling Services		0	3,000	3,000	0	0.0%
516659 - Telecom-Wireless Phone Service		7,205	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		166,688	171,511	172,532	1,021	0.6%
522216 - Hardware - Desktop & Laptop Pc		5,584	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		5,102	10,000	10,000	0	0.0%
522272 - Hardware - Security		810	0	0	0	0.0%
522273 - Hardware - Data Network		253	0	0	0	0.0%
522286 - Software - Desktop		65,984	0	0	0	0.0%
	Subtotal	**349,195**	**274,511**	**290,532**	**16,021**	**5.8%**
IT Repair and Maintenance Services						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513010 - Repair & Maint - Office Tech		0	10,000	10,000	0	0.0%
	Subtotal	**0**	**10,000**	**10,000**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		0	4,244	4,197	(47)	(1.1)%
	Subtotal	**0**	**4,244**	**4,197**	**(47)**	**(1.1)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		16	1,244	4,790	3,546	285.0%
516010 - Insurance - General Liability		0	13,276	20,225	6,949	52.3%
516500 - Dues		175,777	300,000	310,000	10,000	3.3%
516550 - Licenses		496	0	0	0	0.0%
516820 - Advertising - Job Vacancies		1,020	6,000	6,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		24,843	135,000	140,000	5,000	3.7%
517020 - Photocopying		17,233	60,000	50,000	(10,000)	(16.7)%
517100 - Registration For Meetings&Conf		400	10,000	10,000	0	0.0%
517110 - Training - Info Tech		8,331	0	0	0	0.0%
517200 - Postage		1,328	750	750	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		6,306	2,500	2,500	0	0.0%
517300 - Freight & Express Mail		0	750	750	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	4,000	4,000	0	0.0%
517410 - Catering-Meals-Cost		1,570	7,000	7,000	0	0.0%
517500 - Outside Conf, Meetings, Etc		425	6,000	6,000	0	0.0%
518380 - Leg Remote Expenses		825,459	0	0	0	0.0%
519000 - Other Purchased Services		1,189	4,000	4,000	0	0.0%
	Subtotal	**1,064,391**	**550,520**	**566,015**	**15,495**	**2.8%**
Property and Maintenance						
512020 - Repairs Maint To Elec System		592	0	0	0	0.0%
	Subtotal	**592**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		814,066	533,888	1,245,148	711,260	133.2%
	Subtotal	**814,066**	**533,888**	**1,245,148**	**711,260**	**133.2%**
Supplies						
520000 - Office Supplies		16,102	36,000	36,000	0	0.0%
520500 - Other General Supplies		400	0	0	0	0.0%
520510 - It & Data Processing Supplies		0	1,000	1,000	0	0.0%
520700 - Food		293	5,500	5,500	0	0.0%
520712 - Water		0	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		28,622	6,000	6,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521510 - Subscriptions		2,027	18,000	18,000	0	0.0%
	Subtotal	**47,445**	**67,500**	**67,500**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		25,181	430,600	430,600	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		48	2,600	2,600	0	0.0%
518020 - Travel-Inst-Meals-Emp		11,535	901,600	901,600	0	0.0%
518030 - Travel-Inst-Lodging-Emp		23,998	906,700	906,700	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		499	2,500	2,500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		1,190	1,500	1,500	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	10	10	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	1,500	1,500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp		0	40	40	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	2,000	2,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		1,235	20,500	20,500	0	0.0%
518520 - Travel-Outst-Meals-Emp		338	4,000	4,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		784	32,000	32,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		234	1,500	1,500	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		0	500	500	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		0	4,000	4,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp		0	1,000	1,000	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp		0	4,450	4,450	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp		0	500	500	0	0.0%
	Subtotal	**65,043**	**2,317,500**	**2,317,500**	**0**	**0.0%**
	Total	**6,640,264**	**8,801,637**	**9,901,100**	**1,099,463**	**12.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	6,544,637	8,801,637	9,901,100	1,099,463	12.5%
Coronavirus Relief Fund	95,627	0	0	0	0.0%
Total	**6,640,264**	**8,801,637**	**9,901,100**	**1,099,463**	**12.5%**

Legislative Counsel

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Legislative Counsel		0.00	3,345,343	0	0
Legislative Counsel		26.00	0	3,400,236	3,656,402
	Total	**26.00**	**3,345,343**	**3,400,236**	**3,656,402**
Fund Type					
General Funds			3,214,355	3,400,236	3,656,402
Coronavirus Relief Fund			130,988	0	0
	Total		**3,345,343**	**3,400,236**	**3,656,402**

Legislative Counsel

Department/Program Description

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

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

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,184,017	0	0
Fringe Benefits		934,300	0	0
PerDiem and Other Personal Services		4,247	0	0
Equipment		573	0	0
IT/Telecom Services and Equipment		28,728	0	0
Other Operating Expenses		3,053	0	0
Other Purchased Services		1,703	0	0
Property Rental		187,364	0	0
Supplies		931	0	0
Travel		426	0	0
	Total	**3,345,343**	**0**	**0**
General Funds		3,214,355	0	0
Coronavirus Relief Fund		130,988	0	0
	Total	**3,345,343**	**0**	**0**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		2,181,106	0	0	0	0.0%
500060 - Overtime		2,911	0	0	0	0.0%
	Subtotal	**2,184,017**	**0**	**0**	**0**	**0.0%**
Fringe Benefits						
501000 - FICA - Classified Employees		157,425	0	0	0	0.0%
501500 - Health Ins - Classified Empl		400,351	0	0	0	0.0%
502000 - Retirement - Classified Empl		309,584	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees		23,465	0	0	0	0.0%
503000 - Life Ins - Classified Empl		6,343	0	0	0	0.0%
503500 - LTD - Classified Employees		3,108	0	0	0	0.0%
504000 - EAP - Classified Empl		710	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		18,802	0	0	0	0.0%
505500 - Unemployment Compensation		14,510	0	0	0	0.0%
	Subtotal	**934,300**	**0**	**0**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		4,247	0	0	0	0.0%
	Subtotal	**4,247**	**0**	**0**	**0**	**0.0%**
Equipment						
522410 - Office Equipment		573	0	0	0	0.0%
	Subtotal	**573**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516620 - Internet		1,444	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		27,284	0	0	0	0.0%
	Subtotal	**28,728**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		3,053	0	0	0	0.0%
	Subtotal	**3,053**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
516550 - Licenses		1,149	0	0	0	0.0%
516820 - Advertising - Job Vacancies		50	0	0	0	0.0%
517200 - Postage		13	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		258	0	0	0	0.0%
519000 - Other Purchased Services		233	0	0	0	0.0%
	Subtotal	**1,703**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		187,364	0	0	0	0.0%
	Subtotal	**187,364**	**0**	**0**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		744	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		187	0	0	0	0.0%
	Subtotal	**931**	**0**	**0**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Travel						
518010 - Travel-Inst-Other Transp-Emp		320	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		106	0	0	0	0.0%
	Subtotal	**426**	**0**	**0**	**0**	**0.0%**
	Total	**3,345,343**	**0**	**0**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	3,214,355	0	0	0	0.0%
Coronavirus Relief Fund	130,988	0	0	0	0.0%
Total	**3,345,343**	**0**	**0**	**0**	**0.0%**

Legislative Counsel

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		0	2,221,136	2,267,740
Fringe Benefits		0	922,928	1,127,554
PerDiem and Other Personal Services		0	5,344	6,000
Equipment		0	0	1,000
IT/Telecom Services and Equipment		0	22,462	15,603
Other Operating Expenses		0	0	500
Other Purchased Services		0	17,099	24,763
Property Rental		0	201,267	204,242
Supplies		0	3,000	2,000
Travel		0	7,000	7,000
	Total	**0**	**3,400,236**	**3,656,402**
General Funds		0	3,400,236	3,656,402
	Total	**0**	**3,400,236**	**3,656,402**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
127001	94435L - Deputy Chief Counsel	1.0	1.0	139,006	10,634	36,567	186,207
127003	92945L - Legislative Drafting Tech	1.0	1.0	48,526	3,713	32,058	84,297
127005	94610L - Legislative Counsel	1.0	1.0	75,296	5,760	29,826	110,882
127006	94610L - Legislative Counsel	1.0	1.0	107,765	8,244	38,321	154,330
127007	94610L - Legislative Counsel	1.0	1.0	75,296	5,760	27,768	108,824
127009	94435L - Deputy Chief Counsel	1.0	1.0	133,390	10,204	46,801	190,395
127013	94610L - Legislative Counsel	1.0	1.0	87,776	6,715	21,724	116,215
127014	95260L - Legislative Council Management	1.0	1.0	69,930	5,350	31,600	106,880
127016	94610L - Legislative Counsel	1.0	1.0	107,765	8,244	38,321	154,330
127019	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	37,580	141,765
127020	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	51,613	155,798
127022	94435L - Deputy Chief Counsel	1.0	1.0	124,800	9,548	58,945	193,293
127023	94610L - Legislative Counsel	1.0	1.0	0	0	20,314	20,314
127024	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	37,580	141,765
127027	89440L - Editor	1.0	1.0	64,397	4,927	36,211	105,535
127028	94610L - Legislative Counsel	1.0	1.0	107,765	8,244	43,811	159,820
127029	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	51,613	155,798

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
127030	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	51,613	155,798
127033	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	37,580	141,765
127036	94610L - Legislative Counsel	1.0	1.0	96,782	7,403	37,580	141,765
127037	89440L - Editor	1.0	1.0	41,662	3,187	11,789	56,638
127038	89440L - Editor	1.0	1.0	46,883	3,587	38,555	89,025
127101	95320L - Committee Staff Assistant	1.0	0.0	0	0	20,314	20,314
127106	94610L - Legislative Counsel	1.0	1.0	84,968	6,500	32,359	123,827
127109	94610L - Legislative Counsel	1.0	1.0	57,200	4,375	34,328	95,903
127111	94610L - Legislative Counsel	1.0	1.0	84,968	6,500	48,522	139,990
	Total	**26.0**	**25.0**	**2,134,867**	**163,313**	**953,293**	**3,251,473**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500010 - Exempt	0	2,088,470	2,134,867	46,397	2.2%
500040 - Temporary Employees	0	146,404	152,056	5,652	3.9%
508000 - Vacancy Turnover Savings	0	(13,738)	(19,183)	(5,445)	39.6%
Subtotal	**0**	**2,221,136**	**2,267,740**	**46,604**	**2.1%**
Fringe Benefits					
501010 - FICA - Exempt	0	153,424	163,313	9,889	6.4%
501500 - Health Ins - Classified Empl	0	0	12,415	12,415	100.0%
501510 - Health Ins - Exempt	0	428,444	507,758	79,314	18.5%
502010 - Retirement - Exempt	0	299,236	398,391	99,155	33.1%
502510 - Dental - Exempt	0	20,064	22,178	2,114	10.5%
503010 - Life Ins - Exempt	0	6,427	8,104	1,677	26.1%
503510 - LTD - Exempt	0	4,615	3,589	(1,026)	(22.2)%
504010 - EAP - Exempt	0	768	858	90	11.7%
505200 - Workers Comp - Ins Premium	0	4,950	5,948	998	20.2%
505500 - Unemployment Compensation	0	5,000	5,000	0	0.0%
Subtotal	**0**	**922,928**	**1,127,554**	**204,626**	**22.2%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	0	1,000	1,000	0	0.0%
506200 - Other Pers Serv	0	4,344	5,000	656	15.1%
Subtotal	**0**	**5,344**	**6,000**	**656**	**12.3%**
Equipment					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522410 - Office Equipment		0	0	1,000	1,000	100.0%
	Subtotal	**0**	**0**	**1,000**	**1,000**	**100.0%**
IT/Telecom Services and Equipment						
516671 - It Intsvccost-Vision/Isdassess		0	22,462	15,603	(6,859)	(30.5)%
	Subtotal	**0**	**22,462**	**15,603**	**(6,859)**	**(30.5)%**
Other Operating Expenses						
523620 - Single Audit Allocation		0	0	500	500	100.0%
	Subtotal	**0**	**0**	**500**	**500**	**100.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	10,299	1,140	(9,159)	(88.9)%
516010 - Insurance - General Liability		0	0	16,823	16,823	100.0%
516550 - Licenses		0	5,800	5,800	0	0.0%
516820 - Advertising - Job Vacancies		0	1,000	1,000	0	0.0%
	Subtotal	**0**	**17,099**	**24,763**	**7,664**	**44.8%**
Property Rental						
515010 - Fee-For-Space Charge		0	201,267	204,242	2,975	1.5%
	Subtotal	**0**	**201,267**	**204,242**	**2,975**	**1.5%**
Supplies						
520000 - Office Supplies		0	2,500	1,500	(1,000)	(40.0)%
521500 - Books&Periodicals-Library/Educ		0	500	500	0	0.0%
	Subtotal	**0**	**3,000**	**2,000**	**(1,000)**	**(33.3)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	1,500	1,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	250	250	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	250	250	0	0.0%
518550 - Conference Outstate - Emp		0	5,000	5,000	0	0.0%
	Subtotal	**0**	**7,000**	**7,000**	**0**	**0.0%**
	Total	**0**	**3,400,236**	**3,656,402**	**256,166**	**7.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	3,400,236	3,656,402	256,166	7.5%
	Total	**0**	**3,400,236**	**3,656,402**	**256,166**	**7.5%**

Joint Fiscal Office

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Joint Fiscal Office		17.00	2,110,764	2,447,260	2,722,113
	Total	**17.00**	**2,110,764**	**2,447,260**	**2,722,113**
Fund Type					
General Funds			2,035,299	2,322,260	2,722,113
IDT Funds			75,465	125,000	0
	Total		**2,110,764**	**2,447,260**	**2,722,113**

Joint Fiscal Office

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	1,318,300	1,456,928	1,541,592
Fringe Benefits	474,907	497,117	679,883
Contracted and 3rd Party Service	187,668	324,500	329,500
PerDiem and Other Personal Services	304	9,842	500
Equipment	3,167	2,000	2,500
IT/Telecom Services and Equipment	47,612	49,302	54,181
Other Operating Expenses	550	708	715
Other Purchased Services	12,553	14,155	18,755
Property Rental	50,019	52,708	53,487
Supplies	16,324	26,500	24,500
Travel	(640)	13,500	16,500
Total	**2,110,764**	**2,447,260**	**2,722,113**
General Funds	2,035,299	2,322,260	2,722,113
IDT Funds	75,465	125,000	0
Total	**2,110,764**	**2,447,260**	**2,722,113**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	83,346	6,376	22,279	112,001
117004	95440L - Fiscal Analyst	1.0	1.0	136,011	10,405	42,156	188,572
117005	05110E - Business Manager A	1.0	1.0	72,259	5,528	18,554	96,341
117007	95310L - Admin Research Asst	1.0	1.0	72,363	5,536	38,297	116,196
117008	95440L - Fiscal Analyst	1.0	1.0	85,426	6,535	48,642	140,603
117009	95440L - Fiscal Analyst	1.0	1.0	122,200	9,348	33,618	165,166
117010	95440L - Fiscal Analyst	1.0	1.0	104,603	8,002	31,565	144,170
117011	95440L - Fiscal Analyst	1.0	1.0	122,200	9,348	24,382	155,930
117014	95440L - Fiscal Analyst	1.0	1.0	83,346	6,376	41,170	130,892
117015	95440L - Fiscal Analyst	1.0	1.0	97,427	7,453	21,492	126,372
117016	95440L - Fiscal Analyst	1.0	1.0	68,994	5,278	37,414	111,686
117018	95440L - Fiscal Analyst	1.0	0.7	44,835	3,430	12,619	60,884
117020	95440L - Fiscal Analyst	1.0	1.0	116,626	8,922	13,911	139,459
117021	95310L - Admin Research Asst	1.0	1.0	72,363	5,536	34,731	112,630
117027	95440L - Fiscal Analyst	1.0	1.0	68,994	5,278	44,341	118,613
117028	95440L - Fiscal Analyst	1.0	1.0	65,000	4,973	36,369	106,342
117029	95440L - Fiscal Analyst	1.0	1.0	126,880	9,707	52,562	189,149
	Total	**17.0**	**16.7**	**1,542,873**	**118,031**	**554,102**	**2,215,006**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,317,789	0	0	0	0.0%
500010 - Exempt	0	1,426,624	1,542,873	116,249	8.1%
500040 - Temporary Employees	0	38,130	0	(38,130)	(100.0)%
500060 - Overtime	511	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(7,826)	(1,281)	6,545	(83.6)%
Subtotal	**1,318,300**	**1,456,928**	**1,541,592**	**84,664**	**5.8%**
Fringe Benefits					
501000 - FICA - Classified Employees	98,342	0	0	0	0.0%
501010 - FICA - Exempt	0	99,396	118,031	18,635	18.7%
501500 - Health Ins - Classified Empl	184,608	0	0	0	0.0%
501510 - Health Ins - Exempt	0	193,914	258,622	64,708	33.4%
502000 - Retirement - Classified Empl	167,121	0	0	0	0.0%
502010 - Retirement - Exempt	0	176,846	271,096	94,250	53.3%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees	9,937	0	0	0	0.0%
502510 - Dental - Exempt	0	11,704	14,501	2,797	23.9%
503000 - Life Ins - Classified Empl	4,520	0	0	0	0.0%
503010 - Life Ins - Exempt	0	4,699	6,730	2,031	43.2%
503500 - LTD - Classified Employees	1,937	0	0	0	0.0%
503510 - LTD - Exempt	0	2,993	2,592	(401)	(13.4)%
504000 - EAP - Classified Empl	426	0	0	0	0.0%
504010 - EAP - Exempt	0	448	561	113	25.2%
504530 - Employee Tuition Costs	1,781	2,750	2,500	(250)	(9.1)%
504540 - Employee Moving Expense	2,500	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	3,735	4,367	5,250	883	20.2%
Subtotal	**474,907**	**497,117**	**679,883**	**182,766**	**36.8%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	103,478	170,000	175,000	5,000	2.9%
507550 - Contr&3Rd Pty - Info Tech	88,060	142,000	142,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(3,870)	12,500	12,500	0	0.0%
Subtotal	**187,668**	**324,500**	**329,500**	**5,000**	**1.5%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	304	500	500	0	0.0%
506200 - Other Pers Serv	0	9,342	0	(9,342)	(100.0)%
Subtotal	**304**	**9,842**	**500**	**(9,342)**	**(94.9)%**
Equipment					
522410 - Office Equipment	547	2,000	2,500	500	25.0%
522700 - Furniture & Fixtures	2,620	0	0	0	0.0%
Subtotal	**3,167**	**2,000**	**2,500**	**500**	**25.0%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	239	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	262	750	1,000	250	33.3%
516671 - It Intsvccost-Vision/Isdassess	13,002	13,552	13,181	(371)	(2.7)%
522284 - Software - Application Support	34,109	35,000	40,000	5,000	14.3%
Subtotal	**47,612**	**49,302**	**54,181**	**4,879**	**9.9%**
Other Operating Expenses					
523620 - Single Audit Allocation	550	708	715	7	1.0%
Subtotal	**550**	**708**	**715**	**7**	**1.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	382	227	441	214	94.3%
516010 - Insurance - General Liability	6,568	7,428	11,314	3,886	52.3%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516813 - Advertising-Print		70	0	0	0	0.0%
516820 - Advertising - Job Vacancies		3,957	2,000	2,500	500	25.0%
517000 - Printing and Binding		1,116	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf		118	3,000	3,000	0	0.0%
517200 - Postage		231	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		112	0	0	0	0.0%
	Subtotal	**12,553**	**14,155**	**18,755**	**4,600**	**32.5%**
Property Rental						
515010 - Fee-For-Space Charge		50,019	52,708	53,487	779	1.5%
	Subtotal	**50,019**	**52,708**	**53,487**	**779**	**1.5%**
Supplies						
520000 - Office Supplies		2,099	2,000	2,500	500	25.0%
520700 - Food		273	750	1,000	250	33.3%
520712 - Water		59	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	250	500	250	100.0%
521510 - Subscriptions		13,220	23,000	20,000	(3,000)	(13.0)%
521515 - Subscriptions Other Info Serv		384	0	0	0	0.0%
521520 - Other Books & Periodicals		289	0	0	0	0.0%
	Subtotal	**16,324**	**26,500**	**24,500**	**(2,000)**	**(7.5)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	500	500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	200	200	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	100	100	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	200	200	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	1,250	1,250	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	3,000	5,000	2,000	66.7%
518520 - Travel-Outst-Meals-Emp		0	1,250	1,250	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	6,000	7,000	1,000	16.7%
518540 - Travel-Outst-Incidentals-Emp		0	500	500	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		(640)	0	0	0	0.0%
	Subtotal	**(640)**	**13,500**	**16,500**	**3,000**	**22.2%**
	Total	**2,110,764**	**2,447,260**	**2,722,113**	**274,853**	**11.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,035,299	2,322,260	2,722,113	399,853	17.2%
Inter-Unit Transfers Fund	75,465	125,000	0	(125,000)	(100.0)%
Total	**2,110,764**	**2,447,260**	**2,722,113**	**274,853**	**11.2%**

Legislative Information Technology

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Legislative Information Technology		0.00	1,191,741	0	0
Legislative Information Technology		8.00	0	1,591,915	1,705,238
	Total	**8.00**	**1,191,741**	**1,591,915**	**1,705,238**
Fund Type					
General Funds			1,131,869	1,591,915	1,705,238
Coronavirus Relief Fund			59,872	0	0
	Total		**1,191,741**	**1,591,915**	**1,705,238**

Legislative Information Technology

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	571,626	0	0
Fringe Benefits	274,548	0	0
Contracted and 3rd Party Service	91,038	0	0
PerDiem and Other Personal Services	498	0	0
IT/Telecom Services and Equipment	209,691	0	0
IT Repair and Maintenance Services	30,440	0	0
Other Purchased Services	8,514	0	0
Supplies	5,352	0	0
Travel	34	0	0
Total	**1,191,741**	**0**	**0**
General Funds	1,131,869	0	0
Coronavirus Relief Fund	59,872	0	0
Total	**1,191,741**	**0**	**0**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		571,246	0	0	0	0.0%
500060 - Overtime		380	0	0	0	0.0%
	Subtotal	**571,626**	**0**	**0**	**0**	**0.0%**
Fringe Benefits						
501000 - FICA - Classified Employees		41,511	0	0	0	0.0%
501500 - Health Ins - Classified Empl		120,014	0	0	0	0.0%
502000 - Retirement - Classified Empl		103,254	0	0	0	0.0%
502500 - Dental - Classified Employees		6,494	0	0	0	0.0%
503000 - Life Ins - Classified Empl		2,281	0	0	0	0.0%
503500 - LTD - Classified Employees		774	0	0	0	0.0%
504000 - EAP - Classified Empl		220	0	0	0	0.0%
	Subtotal	**274,548**	**0**	**0**	**0**	**0.0%**
Contracted and 3rd Party Service						
507565 - IT Contracts - Application Development		46,225	0	0	0	0.0%
507566 - IT Contracts - Application Support		44,813	0	0	0	0.0%
	Subtotal	**91,038**	**0**	**0**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		498	0	0	0	0.0%
	Subtotal	**498**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516555 - Software-License-Data Network		212	0	0	0	0.0%
516557 - Software-License-Servers		638	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC		9,336	0	0	0	0.0%
516620 - Internet		7,534	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		4,077	0	0	0	0.0%
516672 - ADS Centrex Exp.		25,836	0	0	0	0.0%
516685 - ADS Allocation Exp.		90,320	0	0	0	0.0%
519085 - Software as a Service		22,755	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		32,934	0	0	0	0.0%
522270 - Hardware - Application Support		327	0	0	0	0.0%
522273 - Hardware - Data Network		50	0	0	0	0.0%
522275 - Hardware Servers		15,674	0	0	0	0.0%
	Subtotal	**209,691**	**0**	**0**	**0**	**0.0%**
IT Repair and Maintenance Services						
513031 - Hardware-Rep&Maint-Servers		948	0	0	0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork		6,913	0	0	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC		422	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan		509	0	0	0	0.0%
513040 - Hardware-Rep&Maint-Security		2,749	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		10,963	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers		7,936	0	0	0	0.0%
	Subtotal	**30,440**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
516550 - Licenses		600	0	0	0	0.0%
517110 - Training - Info Tech		449	0	0	0	0.0%
517200 - Postage		554	0	0	0	0.0%
519000 - Other Purchased Services		6,911	0	0	0	0.0%
	Subtotal	**8,514**	**0**	**0**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		114	0	0	0	0.0%
520500 - Other General Supplies		107	0	0	0	0.0%
520510 - It & Data Processing Supplies		5,049	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		82	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**5,352**	**0**	**0**	**0**	**0.0%**
Travel						
518020 - Travel-Inst-Meals-Emp		34	0	0	0	0.0%
	Subtotal	**34**	**0**	**0**	**0**	**0.0%**
	Total	**1,191,741**	**0**	**0**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,131,869	0	0	0	0.0%
Coronavirus Relief Fund	59,872	0	0	0	0.0%
Total	**1,191,741**	**0**	**0**	**0**	**0.0%**

Legislative Information Technology

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	0	688,312	665,787
Fringe Benefits	0	273,522	357,550
Contracted and 3rd Party Service	0	56,340	114,235
PerDiem and Other Personal Services	0	10,800	3,547
Equipment	0	500	0
IT/Telecom Services and Equipment	0	438,140	434,130
IT Repair and Maintenance Services	0	48,321	53,119
Other Operating Expenses	0	0	500
Other Purchased Services	0	14,432	14,535
Property Rental	0	34,448	34,957
Supplies	0	24,600	24,378
Travel	0	2,500	2,500
Total	**0**	**1,591,915**	**1,705,238**
General Funds	0	1,591,915	1,705,238
Total	**0**	**1,591,915**	**1,705,238**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
127010	01240L - Director of Information Tech	1.0	1.0	116,563	8,917	56,790	182,270
127011	01241L - Systems Analyst/Business Mgr	1.0	1.0	104,374	7,984	35,137	147,495
127015	01380L - Systems Administrator	1.0	1.0	89,690	6,862	49,757	146,309
127026	03161L - Network Security Administrator	1.0	1.0	89,669	6,859	49,752	146,280
127032	01391L - Operations Assistant	1.0	1.0	50,128	3,835	5,882	59,845
127034	01385L - User Support Spec - Trainer	1.0	1.0	57,013	4,362	41,206	102,581
127035	01390L - Support Specialist	1.0	1.0	57,013	4,362	25,043	86,418
127110	01380L - Systems Administrator	1.0	1.0	85,613	6,549	41,763	133,925
	Total	**8.0**	**8.0**	**650,063**	**49,730**	**305,330**	**1,005,123**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500010 - Exempt	0	673,216	650,063	(23,153)	(3.4)%
500040 - Temporary Employees	0	15,096	15,724	628	4.2%
Subtotal	**0**	**688,312**	**665,787**	**(22,525)**	**(3.3)%**
Fringe Benefits					
501010 - FICA - Exempt	0	41,403	49,730	8,327	20.1%
501510 - Health Ins - Exempt	0	120,015	151,382	31,367	26.1%
502010 - Retirement - Exempt	0	100,837	143,363	42,526	42.2%
502510 - Dental - Exempt	0	5,016	5,971	955	19.0%
503010 - Life Ins - Exempt	0	2,283	3,257	974	42.7%
503510 - LTD - Exempt	0	1,244	1,093	(151)	(12.1)%
504010 - EAP - Exempt	0	224	264	40	17.9%
505200 - Workers Comp - Ins Premium	0	1,000	1,030	30	3.0%
505500 - Unemployment Compensation	0	1,500	1,460	(40)	(2.7)%
Subtotal	**0**	**273,522**	**357,550**	**84,028**	**30.7%**
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	0	35,000	54,235	19,235	55.0%
507566 - IT Contracts - Application Support	0	21,340	60,000	38,660	181.2%
Subtotal	**0**	**56,340**	**114,235**	**57,895**	**102.8%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	0	0	500	500	100.0%
506200 - Other Pers Serv	0	10,800	3,047	(7,753)	(71.8)%
Subtotal	**0**	**10,800**	**3,547**	**(7,253)**	**(67.2)%**
Equipment					
522410 - Office Equipment	0	500	0	(500)	(100.0)%
Subtotal	**0**	**500**	**0**	**(500)**	**(100.0)%**
IT/Telecom Services and Equipment					
516552 - Software-License-ApplicaDevel	0	30,000	15,000	(15,000)	(50.0)%
516553 - Software-License-IT ServicDesk	0	6,000	5,984	(16)	(0.3)%
516554 - Software-License-Security	0	20,000	15,000	(5,000)	(25.0)%
516559 - Software-License-DeskLaptop PC	0	30,000	148,000	118,000	393.3%
516600 - Communications	0	3,281	2,809	(472)	(14.4)%
516620 - Internet	0	15,000	5,000	(10,000)	(66.7)%
516658 - Telecom-Conf Calling Services	0	8,000	1,000	(7,000)	(87.5)%
516659 - Telecom-Wireless Phone Service	0	50,000	0	(50,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	0	6,385	5,310	(1,075)	(16.8)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516672 - ADS Centrex Exp.	0	54,000	61,927	7,927	14.7%
516685 - ADS Allocation Exp.	0	86,922	88,027	1,105	1.3%
519085 - Software as a Service	0	25,743	25,000	(743)	(2.9)%
522216 - Hardware - Desktop & Laptop Pc	0	30,000	30,000	0	0.0%
522258 - Hw-Personal Mobile Devices	0	30,000	573	(29,427)	(98.1)%
522272 - Hardware - Security	0	20,000	500	(19,500)	(97.5)%
522275 - Hardware Servers	0	22,809	30,000	7,191	31.5%
Subtotal	**0**	**438,140**	**434,130**	**(4,010)**	**(0.9)%**
IT Repair and Maintenance Services					
513034 - Hardware-Rep&Maint-DataNetwork	0	7,000	15,000	8,000	114.3%
513038 - Hardwre-Rep&Main-PrintCopyScan	0	2,500	2,119	(381)	(15.2)%
513040 - Hardware-Rep&Maint-Security	0	2,821	5,000	2,179	77.2%
513050 - Software-Rep&Maint-ApplicaSupp	0	10,000	18,000	8,000	80.0%
513053 - Software-Rep&Maint-Security	0	18,000	6,000	(12,000)	(66.7)%
513056 - Software-Repair&Maint-Servers	0	8,000	7,000	(1,000)	(12.5)%
Subtotal	**0**	**48,321**	**53,119**	**4,798**	**9.9%**
Other Operating Expenses					
523620 - Single Audit Allocation	0	0	500	500	100.0%
Subtotal	**0**	**0**	**500**	**500**	**100.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	0	3,432	3,535	103	3.0%
516820 - Advertising - Job Vacancies	0	1,000	1,000	0	0.0%
517100 - Registration For Meetings&Conf	0	5,000	5,000	0	0.0%
517110 - Training - Info Tech	0	5,000	5,000	0	0.0%
Subtotal	**0**	**14,432**	**14,535**	**103**	**0.7%**
Property Rental					
515010 - Fee-For-Space Charge	0	34,448	34,957	509	1.5%
Subtotal	**0**	**34,448**	**34,957**	**509**	**1.5%**
Supplies					
520000 - Office Supplies	0	500	0	(500)	(100.0)%
520510 - It & Data Processing Supplies	0	23,600	23,878	278	1.2%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
Subtotal	**0**	**24,600**	**24,378**	**(222)**	**(0.9)%**
Travel					
518550 - Conference Outstate - Emp	0	2,500	2,500	0	0.0%
Subtotal	**0**	**2,500**	**2,500**	**0**	**0.0%**
Total	**0**	**1,591,915**	**1,705,238**	**113,323**	**7.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	1,591,915	1,705,238	113,323	7.1%
Total	**0**	**1,591,915**	**1,705,238**	**113,323**	**7.1%**

Sergeant at Arms

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Sergeant at Arms		8.00	882,768	1,068,024	1,173,606
	Total	**8.00**	**882,768**	**1,068,024**	**1,173,606**
Fund Type					
General Funds			835,348	1,068,024	1,173,606
Coronavirus Relief Fund			29,284	0	0
IDT Funds			18,136	0	0
	Total		**882,768**	**1,068,024**	**1,173,606**

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		525,414	693,463	702,043
Fringe Benefits		255,471	233,717	338,601
PerDiem and Other Personal Services		10,387	27,052	23,133
Equipment		973	2,000	0
IT/Telecom Services and Equipment		32,672	27,652	30,045
Other Operating Expenses		231	289	295
Other Purchased Services		7,064	6,000	7,590
Property Rental		7,338	13,951	7,999
Supplies		42,737	45,700	45,700
Travel		480	18,200	18,200
	Total	**882,768**	**1,068,024**	**1,173,606**
General Funds		835,348	1,068,024	1,173,606
Coronavirus Relief Fund		29,284	0	0
IDT Funds		18,136	0	0
	Total	**882,768**	**1,068,024**	**1,173,606**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	94,411	7,222	44,066	145,699
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	52,437	4,011	32,818	89,266
177003	94450L - Capitol Police Officer	1.0	1.0	87,339	6,681	23,742	117,762
177004	94450L - Capitol Police Officer	1.0	1.0	55,536	4,248	33,614	93,398
177005	60908L - Capital Tours	1.0	0.8	43,281	3,311	21,450	68,042
177006	94450L - Capitol Police Officer	1.0	1.0	69,971	5,353	44,598	119,922
177007	94450L - Capitol Police Officer	1.0	1.0	65,000	4,973	43,296	113,269
177212	94450L - Capitol Police Officer	1.0	1.0	68,307	5,225	44,161	117,693
	Total	**8.0**	**7.8**	**536,282**	**41,024**	**287,745**	**865,051**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	510,434	0	0	0	0.0%
500010 - Exempt	0	532,516	536,282	3,766	0.7%
500040 - Temporary Employees	0	140,947	145,761	4,814	3.4%
500060 - Overtime	14,980	20,000	20,000	0	0.0%
Subtotal	**525,414**	**693,463**	**702,043**	**8,580**	**1.2%**
Fringe Benefits					
501000 - FICA - Classified Employees	39,112	0	0	0	0.0%
501010 - FICA - Exempt	0	34,616	41,024	6,408	18.5%
501500 - Health Ins - Classified Empl	95,271	0	0	0	0.0%
501510 - Health Ins - Exempt	0	87,574	140,856	53,282	60.8%
502000 - Retirement - Classified Empl	102,863	0	0	0	0.0%
502010 - Retirement - Exempt	0	96,838	136,752	39,914	41.2%
502500 - Dental - Classified Employees	7,063	0	0	0	0.0%
502510 - Dental - Exempt	0	5,852	6,824	972	16.6%
503000 - Life Ins - Classified Empl	1,514	0	0	0	0.0%
503010 - Life Ins - Exempt	0	1,473	2,147	674	45.8%
503500 - LTD - Classified Employees	728	0	0	0	0.0%
503510 - LTD - Exempt	0	1,042	902	(140)	(13.4)%
504000 - EAP - Classified Empl	220	0	0	0	0.0%
504010 - EAP - Exempt	0	224	264	40	17.9%
505200 - Workers Comp - Ins Premium	5,217	6,098	7,332	1,234	20.2%
505500 - Unemployment Compensation	3,483	0	2,500	2,500	100.0%
Subtotal	**255,471**	**233,717**	**338,601**	**104,884**	**44.9%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	1,202	1,500	1,500	0	0.0%
506200 - Other Pers Serv	0	10,552	6,633	(3,919)	(37.1)%
506230 - Sheriffs	9,185	15,000	15,000	0	0.0%
Subtotal	**10,387**	**27,052**	**23,133**	**(3,919)**	**(14.5)%**
Equipment					
522440 - Safety Supplies & Equipment	0	1,000	0	(1,000)	(100.0)%
522445 - Security Systems	0	1,000	0	(1,000)	(100.0)%
522700 - Furniture & Fixtures	973	0	0	0	0.0%
Subtotal	**973**	**2,000**	**0**	**(2,000)**	**(100.0)%**
IT/Telecom Services and Equipment					
516600 - Communications	26,006	21,000	23,000	2,000	9.5%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516671 - It Intsvccost-Vision/Isdassess		6,666	6,652	7,045	393	5.9%
	Subtotal	**32,672**	**27,652**	**30,045**	**2,393**	**8.7%**
Other Operating Expenses						
523620 - Single Audit Allocation		231	289	295	6	2.1%
	Subtotal	**231**	**289**	**295**	**6**	**2.1%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	102	227	125	122.5%
516010 - Insurance - General Liability		2,639	2,798	4,263	1,465	52.4%
516500 - Dues		725	900	900	0	0.0%
517120 - Empl Train & Background Checks		648	1,800	1,800	0	0.0%
517200 - Postage		897	400	400	0	0.0%
517500 - Outside Conf, Meetings, Etc		2,155	0	0	0	0.0%
	Subtotal	**7,064**	**6,000**	**7,590**	**1,590**	**26.5%**
Property Rental						
515010 - Fee-For-Space Charge		7,338	13,951	7,999	(5,952)	(42.7)%
	Subtotal	**7,338**	**13,951**	**7,999**	**(5,952)**	**(42.7)%**
Supplies						
520000 - Office Supplies		7,056	4,500	4,500	0	0.0%
520501 - Ammunition, New, All Types		4,297	3,000	3,500	500	16.7%
520520 - Cloth & Clothing		15,166	6,500	6,500	0	0.0%
520590 - Fire, Protection & Safety		15,756	31,000	30,500	(500)	(1.6)%
520700 - Food		463	700	700	0	0.0%
	Subtotal	**42,737**	**45,700**	**45,700**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		234	9,000	9,000	0	0.0%
518020 - Travel-Inst-Meals-Emp		48	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	6,000	6,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	100	100	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		138	200	200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		54	600	600	0	0.0%
518520 - Travel-Outst-Meals-Emp		7	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	1,800	1,800	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	300	300	0	0.0%
	Subtotal	**480**	**18,200**	**18,200**	**0**	**0.0%**
	Total	**882,768**	**1,068,024**	**1,173,606**	**105,582**	**9.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	835,348	1,068,024	1,173,606	105,582	9.9%
Inter-Unit Transfers Fund	18,136	0	0	0	0.0%
Coronavirus Relief Fund	29,284	0	0	0	0.0%
Total	**882,768**	**1,068,024**	**1,173,606**	**105,582**	**9.9%**

Lieutenant Governor

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Lieutenant Governor		2.00	242,353	239,529	249,252
	Total	**2.00**	**242,353**	**239,529**	**249,252**
Fund Type					
General Funds			242,353	239,529	249,252
	Total		**242,353**	**239,529**	**249,252**

Lieutenant Governor

Department/Program Description

Office of the Lieutenant Governor

Executive Summary

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.

As the COVID-19 pandemic continues, the 2022 Legislative session will again face unique challenges. 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 or hybrid convenings of the Senate.

Against that backdrop, most activities of the Office are remote during the first half of 2022 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 continues to regularly and rapidly direct 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 will continue to be 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 continues to support a "recover stronger" strategy for Vermont that addresses 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 partners 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 more frequent again, 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	147,192	146,100	153,504
Fringe Benefits	60,809	58,435	52,749
PerDiem and Other Personal Services	0	(4,479)	0
IT/Telecom Services and Equipment	8,307	8,551	10,018
Other Operating Expenses	62	76	78
Other Purchased Services	9,737	11,704	12,287
Property Rental	13,305	14,292	14,503
Supplies	2,680	500	1,763
Travel	262	4,350	4,350
Total	**242,353**	**239,529**	**249,252**
General Funds	242,353	239,529	249,252
Total	**242,353**	**239,529**	**249,252**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	81,390	6,226	31,422	119,038
927003	95250X - Executive Assistant	1.0	1.0	72,114	5,517	9,301	86,932
	Total	**2.0**	**2.0**	**153,504**	**11,743**	**40,723**	**205,970**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	147,192	0	0	0	0.0%
500010 - Exempt	0	146,100	153,504	7,404	5.1%
Subtotal	**147,192**	**146,100**	**153,504**	**7,404**	**5.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	10,867	0	0	0	0.0%
501010 - FICA - Exempt	0	11,176	11,743	567	5.1%
501500 - Health Ins - Classified Empl	22,134	0	0	0	0.0%
501510 - Health Ins - Exempt	0	19,932	9,237	(10,695)	(53.7)%
502000 - Retirement - Classified Empl	25,651	0	0	0	0.0%
502010 - Retirement - Exempt	0	24,402	28,687	4,285	17.6%
502500 - Dental - Classified Employees	1,232	0	0	0	0.0%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	570	0	0	0	0.0%
503010 - Life Ins - Exempt	0	617	769	152	24.6%
503500 - LTD - Classified Employees	89	0	0	0	0.0%
503510 - LTD - Exempt	0	336	258	(78)	(23.2)%
504000 - EAP - Classified Empl	65	0	0	0	0.0%
504010 - EAP - Exempt	0	64	66	2	3.1%
505200 - Workers Comp - Ins Premium	201	236	283	47	19.9%
Subtotal	**60,809**	**58,435**	**52,749**	**(5,686)**	**(9.7)%**
PerDiem and Other Personal Services					
506200 - Other Pers Serv	0	(4,479)	0	4,479	(100.0)%
Subtotal	**0**	**(4,479)**	**0**	**4,479**	**(100.0)%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	198	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service	385	650	650	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,686	1,716	3,027	1,311	76.4%
516671 - It Intsvccost-Vision/Isdassess	1,929	1,636	1,829	193	11.8%
516672 - ADS Centrex Exp.	140	100	100	0	0.0%
516685 - ADS Allocation Exp.	2,581	2,449	2,412	(37)	(1.5)%
522201 - Hw - Computer Peripherals	281	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	1,107	1,000	1,000	0	0.0%
Subtotal	**8,307**	**8,551**	**10,018**	**1,467**	**17.2%**
Other Operating Expenses					
523620 - Single Audit Allocation	62	76	78	2	2.6%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**62**	**76**	**78**	**2**	**2.6%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		47	31	71	40	129.0%
516010 - Insurance - General Liability		570	645	982	337	52.2%
516099 - Property Insurance		13	0	0	0	0.0%
516500 - Dues		1,000	1,000	1,000	0	0.0%
516870 - Trade Shows & Events		0	600	600	0	0.0%
517000 - Printing and Binding		0	100	0	(100)	(100.0)%
517100 - Registration For Meetings&Conf		0	600	600	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		86	250	250	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	500	500	0	0.0%
519005 - Agency Fee		6,707	6,707	6,707	0	0.0%
519006 - Human Resources Services		1,314	1,271	1,577	306	24.1%
	Subtotal	**9,737**	**11,704**	**12,287**	**583**	**5.0%**
Property Rental						
515010 - Fee-For-Space Charge		13,305	14,292	14,503	211	1.5%
	Subtotal	**13,305**	**14,292**	**14,503**	**211**	**1.5%**
Supplies						
520000 - Office Supplies		2,448	500	1,763	1,263	252.6%
521515 - Subscriptions Other Info Serv		232	0	0	0	0.0%
	Subtotal	**2,680**	**500**	**1,763**	**1,263**	**252.6%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	3,008	3,008	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	1,342	1,342	0	0.0%
518520 - Travel-Outst-Meals-Emp		223	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		39	0	0	0	0.0%
	Subtotal	**262**	**4,350**	**4,350**	**0**	**0.0%**
	Total	**242,353**	**239,529**	**249,252**	**9,723**	**4.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	242,353	239,529	249,252	9,723	4.1%
Total	**242,353**	**239,529**	**249,252**	**9,723**	**4.1%**

Auditor of Accounts

Department/Program Description

Mission Statement: The mission of the Auditor's Office is to hold State government accountable by evaluating whether taxpayer funds are being used effectively and identifying strategies to eliminate 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.

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;

* 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 (ACFR) 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 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, six have master's degrees, and our Government Research Analyst has two master's degrees. In addition, seven 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 (2022), the Legislature appropriated $4.121 million to fund the SAO, including $3.723 million from the SARF, almost $344,615 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 2022 5 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.

Challenges: 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 finds.

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 2022 - $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.

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.

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 2021 performance report is for audits issued in calendar years 2018 and 2020).

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 2022 - 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 (ACFR) 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 ACFR and Single Audit by statutory deadlines

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

Targets

FY2021 Single Audit and FY2022 ACFR - 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

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:

2022 -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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Auditor of Accounts	16.00	2,917,112	4,120,576	4,095,070
Total	**16.00**	**2,917,112**	**4,120,576**	**4,095,070**
Fund Type				
General Funds		298,213	344,615	357,074
Special Fund		170,391	53,145	53,145
Coronavirus Relief Fund		15,898	0	0
ISF Funds		2,432,610	3,722,816	3,684,851
Total		**2,917,112**	**4,120,576**	**4,095,070**

Auditor of Accounts

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,370,715	1,532,911	1,605,590
Fringe Benefits		561,965	684,247	773,928
Contracted and 3rd Party Service		858,747	1,677,283	1,536,361
PerDiem and Other Personal Services		98	70,909	0
Equipment		0	1,200	1,200
IT/Telecom Services and Equipment		57,455	59,828	73,120
IT Repair and Maintenance Services		38	800	800
Other Operating Expenses		123	200	200
Other Rental		0	250	250
Other Purchased Services		22,598	25,046	31,735
Property and Maintenance		0	240	240
Property Rental		43,823	62,512	64,996
Supplies		1,550	5,150	5,150
Travel		0	0	1,500
	Total	**2,917,112**	**4,120,576**	**4,095,070**
General Funds		298,213	344,615	357,074
Special Fund		170,391	53,145	53,145
Coronavirus Relief Fund		15,898	0	0
ISF Funds		2,432,610	3,722,816	3,684,851
	Total	**2,917,112**	**4,120,576**	**4,095,070**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
090004	089080 - Financial Manager I	1.0	1.0	76,960	5,888	30,263	113,111
090005	025600 - Dir IT & Performance Audits	1.0	1.0	152,308	10,745	49,725	212,778
090007	035200 - Audit Manager	1.0	1.0	115,856	8,863	56,409	181,128
090012	029400 - Staff Auditor II	1.0	1.0	55,931	4,279	33,901	94,111
090014	003200 - Chief Auditor	1.0	1.0	162,786	10,897	68,885	242,568
090015	029400 - Staff Auditor II	1.0	1.0	76,627	5,862	30,047	112,536
090018	063500 - Senior Auditor	1.0	1.0	96,200	7,359	44,372	147,931
090028	063500 - Senior Auditor	1.0	1.0	104,598	8,002	53,482	166,082
090030	063500 - Senior Auditor	1.0	1.0	101,686	7,779	52,725	162,190
090032	063500 - Senior Auditor	1.0	1.0	101,686	7,779	27,325	136,790

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
090033	063500 - Senior Auditor	1.0	1.0	101,686	7,779	36,562	146,027
090034	063500 - Senior Auditor	1.0	1.0	104,598	8,002	53,482	166,082
097001	90030P - Auditor Of Accounts	1.0	1.0	121,576	9,301	24,309	155,186
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	98,746	7,554	21,646	127,946
097003	95250E - Executive Assistant	1.0	1.0	73,237	5,603	27,905	106,745
097004	91590X - Private Secretary	1.0	1.0	66,248	5,068	36,695	108,011
	Total	**16.0**	**16.0**	**1,610,729**	**120,760**	**647,733**	**2,379,222**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,370,242	1,083,737	1,042,641	(41,096)	(3.8)%
500010 - Exempt	0	345,011	359,807	14,796	4.3%
500060 - Overtime	473	0	0	0	0.0%
500899 - Market Factor - Classified	0	200,018	208,281	8,263	4.1%
508000 - Vacancy Turnover Savings	0	(95,855)	(5,139)	90,716	(94.6)%
Subtotal	**1,370,715**	**1,532,911**	**1,605,590**	**72,679**	**4.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	100,263	90,722	93,233	2,511	2.8%
501010 - FICA - Exempt	0	26,393	27,526	1,133	4.3%
501500 - Health Ins - Classified Empl	169,987	173,061	200,894	27,833	16.1%
501510 - Health Ins - Exempt	0	58,384	55,422	(2,962)	(5.1)%
502000 - Retirement - Classified Empl	268,254	258,672	318,984	60,312	23.3%
502010 - Retirement - Exempt	0	52,071	49,187	(2,884)	(5.5)%
502500 - Dental - Classified Employees	7,975	9,196	10,236	1,040	11.3%
502510 - Dental - Exempt	0	3,344	3,415	71	2.1%
503000 - Life Ins - Classified Empl	5,595	5,103	6,266	1,163	22.8%
503010 - Life Ins - Exempt	0	1,456	1,804	348	23.9%
503500 - LTD - Classified Employees	791	524	402	(122)	(23.3)%
503510 - LTD - Exempt	0	793	604	(189)	(23.8)%
504000 - EAP - Classified Empl	432	384	396	12	3.1%
504010 - EAP - Exempt	0	128	134	6	4.7%
504540 - Employee Moving Expense	6,945	2,000	3,000	1,000	50.0%
505200 - Workers Comp - Ins Premium	1,725	2,016	2,425	409	20.3%
Subtotal	**561,965**	**684,247**	**773,928**	**89,681**	**13.1%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		827,819	1,600,240	1,451,775	(148,465)	(9.3)%
507350 - Contr&3Rd Pty-Educ & Training		7,488	8,760	10,760	2,000	22.8%
507600 - Other Contr and 3Rd Pty Serv		23,440	68,283	73,826	5,543	8.1%
	Subtotal	**858,747**	**1,677,283**	**1,536,361**	**(140,922)**	**(8.4)%**
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	70,909	0	(70,909)	(100.0)%
506220 - Transcripts		98	0	0	0	0.0%
	Subtotal	**98**	**70,909**	**0**	**(70,909)**	**(100.0)%**
Equipment						
522700 - Furniture & Fixtures		0	1,200	1,200	0	0.0%
	Subtotal	**0**	**1,200**	**1,200**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		4,469	4,200	4,200	0	0.0%
516611 - Toll-Free Telephone		191	0	228	228	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp		13,118	15,500	22,483	6,983	45.1%
516671 - It Intsvccost-Vision/Isdassess		13,704	12,123	15,100	2,977	24.6%
516672 - ADS Centrex Exp.		310	216	216	0	0.0%
516685 - ADS Allocation Exp.		19,354	19,588	19,293	(295)	(1.5)%
522201 - Hw - Computer Peripherals		897	201	600	399	198.5%
522216 - Hardware - Desktop & Laptop Pc		5,355	4,500	7,500	3,000	66.7%
522217 - Hw - Printers,Copiers,Scanners		56	3,000	3,000	0	0.0%
522228 - Sw-Mainframe Environment		0	500	500	0	0.0%
	Subtotal	**57,455**	**59,828**	**73,120**	**13,292**	**22.2%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		38	800	800	0	0.0%
	Subtotal	**38**	**800**	**800**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		123	200	200	0	0.0%
	Subtotal	**123**	**200**	**200**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	250	250	0	0.0%
	Subtotal	**0**	**250**	**250**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		130	276	797	521	188.8%
516010 - Insurance - General Liability		5,794	6,151	9,371	3,220	52.3%
516500 - Dues		4,795	5,000	5,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516550 - Licenses		1,770	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies		0	0	500	500	100.0%
517000 - Printing and Binding		(7)	250	250	0	0.0%
517200 - Postage		66	201	201	0	0.0%
519006 - Human Resources Services		9,850	10,168	12,616	2,448	24.1%
519040 - Moving State Agencies		200	500	500	0	0.0%
	Subtotal	**22,598**	**25,046**	**31,735**	**6,689**	**26.7%**
Property and Maintenance						
510200 - Disposal		0	240	240	0	0.0%
	Subtotal	**0**	**240**	**240**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		43,823	62,512	64,996	2,484	4.0%
	Subtotal	**43,823**	**62,512**	**64,996**	**2,484**	**4.0%**
Supplies						
520000 - Office Supplies		260	3,500	3,500	0	0.0%
520712 - Water		24	400	400	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	250	250	0	0.0%
521510 - Subscriptions		1,266	1,000	1,000	0	0.0%
	Subtotal	**1,550**	**5,150**	**5,150**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	0	500	500	100.0%
518040 - Travel-Inst-Incidentals-Emp		0	0	500	500	100.0%
518510 - Travel-Outst-Other Trans-Emp		0	0	500	500	100.0%
	Subtotal	**0**	**0**	**1,500**	**1,500**	**100.0%**
	Total	**2,917,112**	**4,120,576**	**4,095,070**	**(25,506)**	**(0.6)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	298,213	344,615	357,074	12,459	3.6%
Treas Retirement Admin Cost	53,145	53,145	53,145	0	0.0%
Misc Special Revenue	117,246	0	0	0	0.0%
Coronavirus Relief Fund	15,898	0	0	0	0.0%
Single Audit Revolving Fund	2,432,610	3,722,816	3,684,851	(37,965)	(1.0)%
Total	**2,917,112**	**4,120,576**	**4,095,070**	**(25,506)**	**(0.6)%**

State Treasurer

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
State Treasurer		31.00	6,573,943	4,288,564	4,223,416
State Treasurer - Unclaimed Property		4.00	1,141,301	1,135,286	1,156,575
	Total	**35.00**	**7,715,245**	**5,423,850**	**5,379,991**
Fund Type					
General Funds			999,435	1,066,424	1,356,651
Special Fund			3,037,178	3,064,451	2,655,379
IDT Funds			140,120	157,689	211,386
Permanent Trust Funds			2,148,990	0	0
Private Purpose Trust Fund			1,141,301	1,135,286	1,156,575
Custodial Funds			248,220	0	0
	Total		**7,715,245**	**5,423,850**	**5,379,991**

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	2,621,661	2,591,975	2,361,003
Fringe Benefits	1,328,925	1,368,305	1,388,669
Contracted and 3rd Party Service	295,982	106,150	259,150
PerDiem and Other Personal Services	219	0	0
Equipment	367	3,000	3,000
IT/Telecom Services and Equipment	63,615	65,190	56,469
IT Repair and Maintenance Services	4,931	750	3,000
Other Operating Expenses	9,662	13,246	17,822
Other Rental	779	3,880	1,250
Other Purchased Services	51,242	72,613	66,249
Property and Maintenance	31	4,500	4,500
Property Rental	21,498	25,255	35,304
Supplies	25,938	15,700	15,000
Travel	104	18,000	12,000
Grants Rollup	2,148,990	0	0
Total	**6,573,943**	**4,288,564**	**4,223,416**
General Funds	999,435	1,066,424	1,356,651

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Special Fund	3,037,178	3,064,451	2,655,379
IDT Funds	140,120	157,689	211,386
Permanent Trust Funds	2,148,990	0	0
Custodial Funds	248,220	0	0
Total	**6,573,943**	**4,288,564**	**4,223,416**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
180002	089090 - Financial Manager II	1.0	1.0	79,518	6,083	46,961	132,562
180004	089080 - Financial Manager I	1.0	1.0	63,523	4,859	35,875	104,257
180006	064600 - Director Retirement Operations	1.0	1.0	96,034	7,346	35,254	138,634
180008	91590X - Private Secretary	1.0	1.0	55,245	4,226	24,580	84,051
180009	089160 - Chief Financial Officer	1.0	1.0	109,741	8,395	48,077	166,213
180011	004900 - Program Technician III	1.0	1.0	62,670	4,795	42,581	110,046
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	92,144	7,049	50,400	149,593
180016	014650 - Chief Retirement Specialist	1.0	1.0	65,395	5,003	43,290	113,688
180017	035505 - Retirement Specialist II	1.0	1.0	56,451	4,319	40,964	101,734
180018	004900 - Program Technician III	1.0	1.0	60,736	4,647	42,078	107,461
180019	035505 - Retirement Specialist II	1.0	1.0	78,603	6,013	39,797	124,413
180020	035500 - Retirement Specialist I	1.0	1.0	51,605	3,947	14,304	69,856
180021	089250 - Administrative Srvcs Cord IV	1.0	1.0	63,960	4,893	17,516	86,369
180022	164300 - IT Service Desk Analyst III	1.0	1.0	55,931	4,279	24,665	84,875
180025	100250 - Applications Developer TRE OFF	1.0	1.0	86,549	6,621	41,863	135,033
180026	870400 - Dir of Treasury Operations	1.0	1.0	119,517	9,143	57,563	186,223
180027	036500 - Deputy Director Retirement Ops	1.0	1.0	81,578	6,241	40,570	128,389
180030	089050 - Financial Administrator I	1.0	1.0	58,760	4,495	25,107	88,362
180031	058400 - IT Manager I	1.0	1.0	106,995	8,185	54,286	169,466
180032	089050 - Financial Administrator I	1.0	1.0	60,736	4,647	35,151	100,534
180035	089150 - Financial Director III	1.0	1.0	105,560	8,076	53,910	167,546
180037	004800 - Program Technician II	1.0	1.0	49,317	3,773	39,109	92,199
180038	004800 - Program Technician II	1.0	1.0	44,491	3,403	21,691	69,585
180040	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	13,833	67,437
180041	004800 - Program Technician II	1.0	1.0	47,632	3,644	22,508	73,784
180044	089080 - Financial Manager I	1.0	1.0	59,280	4,535	16,299	80,114
187001	90050P - Treasurer	1.0	1.0	121,576	9,301	41,938	172,815

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
187002	93620D - Deputy Treasurer	1.0	1.0	144,664	10,952	64,143	219,759
187003	95360E - Principal Assistant	1.0	1.0	82,805	6,335	29,977	119,117
187004	95868E - Staff Attorney III	1.0	1.0	98,675	7,549	52,108	158,332
187006	91590X - Private Secretary	1.0	1.0	56,077	4,290	33,940	94,307
	Total	**31.0**	**31.0**	**2,365,563**	**180,853**	**1,150,338**	**3,696,754**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,610,632	1,963,375	1,813,151	(150,224)	(7.7)%
500010 - Exempt	0	552,469	552,415	(54)	(0.0)%
500040 - Temporary Employees	0	0	29,377	29,377	100.0%
500050 - Contractual On Payroll	0	76,131	85,178	9,047	11.9%
500060 - Overtime	11,029	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(119,118)	(119,118)	(100.0)%
Subtotal	**2,621,661**	**2,591,975**	**2,361,003**	**(230,972)**	**(8.9)%**
Fringe Benefits					
501000 - FICA - Classified Employees	191,948	150,196	138,704	(11,492)	(7.7)%
501010 - FICA - Exempt	0	41,067	42,147	1,080	2.6%
501500 - Health Ins - Classified Empl	541,394	471,230	411,021	(60,209)	(12.8)%
501510 - Health Ins - Exempt	0	70,893	107,175	36,282	51.2%
502000 - Retirement - Classified Empl	542,258	420,165	460,663	40,498	9.6%
502010 - Retirement - Exempt	0	118,229	130,546	12,317	10.4%
502500 - Dental - Classified Employees	31,437	22,573	21,324	(1,249)	(5.5)%
502510 - Dental - Exempt	0	3,344	5,121	1,777	53.1%
503000 - Life Ins - Classified Empl	9,877	7,666	8,752	1,086	14.2%
503010 - Life Ins - Exempt	0	2,330	2,801	471	20.2%
503500 - LTD - Classified Employees	1,870	1,405	1,057	(348)	(24.8)%
503510 - LTD - Exempt	0	1,270	845	(425)	(33.5)%
504000 - EAP - Classified Empl	1,003	863	823	(40)	(4.6)%
504010 - EAP - Exempt	0	160	199	39	24.4%
504590 - Misc Employee Benefits	112	49,664	45,930	(3,734)	(7.5)%
505200 - Workers Comp - Ins Premium	1,051	1,250	1,561	311	24.9%
505500 - Unemployment Compensation	7,974	6,000	10,000	4,000	66.7%
Subtotal	**1,328,925**	**1,368,305**	**1,388,669**	**20,364**	**1.5%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		0	0	175,250	175,250	100.0%
507115 - Cont&3Rd Party-Pension/OPEB		248,220	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal		36,386	20,400	20,400	0	0.0%
507543 - IT Contracts - Servers		3,370	0	3,000	3,000	100.0%
507562 - Creative/Development-Web		1,500	0	0	0	0.0%
507566 - IT Contracts - Application Support		6,507	0	4,500	4,500	100.0%
507600 - Other Contr and 3Rd Pty Serv		0	85,750	56,000	(29,750)	(34.7)%
	Subtotal	**295,982**	**106,150**	**259,150**	**153,000**	**144.1%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		219	0	0	0	0.0%
	Subtotal	**219**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		172	0	0	0	0.0%
522410 - Office Equipment		155	3,000	3,000	0	0.0%
522700 - Furniture & Fixtures		40	0	0	0	0.0%
	Subtotal	**367**	**3,000**	**3,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516559 - Software-License-DeskLaptop PC		3,103	0	2,000	2,000	100.0%
516600 - Communications		0	7,500	7,500	0	0.0%
516605 - ADS VOIP Expense		1,433	0	0	0	0.0%
516652 - Telecom-Telephone Services		5,509	0	0	0	0.0%
516658 - Telecom-Conf Calling Services		244	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		11,196	13,229	13,626	397	3.0%
516671 - It Intsvccost-Vision/Isdassess		15,386	14,948	14,727	(221)	(1.5)%
516672 - ADS Centrex Exp.		596	0	0	0	0.0%
516685 - ADS Allocation Exp.		14,356	9,413	9,566	153	1.6%
519085 - Software as a Service		130	0	0	0	0.0%
522201 - Hw - Computer Peripherals		369	600	300	(300)	(50.0)%
522216 - Hardware - Desktop & Laptop Pc		1,133	1,500	910	(590)	(39.3)%
522217 - Hw - Printers,Copiers,Scanners		1,528	500	1,230	730	146.0%
522228 - Sw-Mainframe Environment		0	6,000	0	(6,000)	(100.0)%
522275 - Hardware Servers		8,372	11,500	6,610	(4,890)	(42.5)%
522286 - Software - Desktop		141	0	0	0	0.0%
522289 - Software - Server		120	0	0	0	0.0%
	Subtotal	**63,615**	**65,190**	**56,469**	**(8,721)**	**(13.4)%**
IT Repair and Maintenance Services						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513030 - Hardware-Rep&Maint-Mainframe		0	750	0	(750)	(100.0)%
513031 - Hardware-Rep&Maint-Servers		79	0	1,000	1,000	100.0%
513038 - Hardwre-Rep&Main-PrintCopyScan		584	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk		863	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		583	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers		2,822	0	2,000	2,000	100.0%
	Subtotal	**4,931**	**750**	**3,000**	**2,250**	**300.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		9,662	13,246	17,822	4,576	34.5%
	Subtotal	**9,662**	**13,246**	**17,822**	**4,576**	**34.5%**
Other Rental						
514650 - Rental - Office Equipment		779	0	0	0	0.0%
515000 - Rental - Other		0	3,880	1,250	(2,630)	(67.8)%
	Subtotal	**779**	**3,880**	**1,250**	**(2,630)**	**(67.8)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	236	716	480	203.4%
516010 - Insurance - General Liability		2,921	2,846	4,389	1,543	54.2%
516500 - Dues		3,394	7,500	6,000	(1,500)	(20.0)%
516813 - Advertising-Print		1,075	0	0	0	0.0%
516815 - Advertising-Other		0	7,500	2,000	(5,500)	(73.3)%
517005 - Printing & Binding-Bgs Copy Ct		1,070	6,300	2,000	(4,300)	(68.3)%
517010 - Printing-Promotional		2,322	0	0	0	0.0%
517020 - Photocopying		(1,946)	0	0	0	0.0%
517110 - Training - Info Tech		0	450	450	0	0.0%
517200 - Postage		56	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		33,496	33,500	35,000	1,500	4.5%
517300 - Freight & Express Mail		219	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc		740	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	9,000	9,000	0	0.0%
519000 - Other Purchased Services		4,647	2,407	2,407	0	0.0%
519006 - Human Resources Services		3,136	2,874	4,287	1,413	49.2%
519040 - Moving State Agencies		112	0	0	0	0.0%
	Subtotal	**51,242**	**72,613**	**66,249**	**(6,364)**	**(8.8)%**
Property and Maintenance						
510200 - Disposal		31	0	0	0	0.0%
513200 - Other Repair & Maint Serv		0	4,500	4,500	0	0.0%
	Subtotal	**31**	**4,500**	**4,500**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Property Rental						
515010 - Fee-For-Space Charge		21,498	25,255	35,304	10,049	39.8%
	Subtotal	**21,498**	**25,255**	**35,304**	**10,049**	**39.8%**
Supplies						
520000 - Office Supplies		6,516	12,000	12,000	0	0.0%
520015 - Stationary & Envelopes		204	0	0	0	0.0%
520500 - Other General Supplies		7,452	0	0	0	0.0%
520510 - It & Data Processing Supplies		3,900	3,700	3,000	(700)	(18.9)%
520540 - Educational Supplies		5,716	0	0	0	0.0%
520712 - Water		70	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		(14)	0	0	0	0.0%
521510 - Subscriptions		99	0	0	0	0.0%
521515 - Subscriptions Other Info Serv		1,995	0	0	0	0.0%
	Subtotal	**25,938**	**15,700**	**15,000**	**(700)**	**(4.5)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	4,000	3,000	(1,000)	(25.0)%
518500 - Travel-Outst-Auto Mileage-Emp		0	0	750	750	100.0%
518510 - Travel-Outst-Other Trans-Emp		104	14,000	5,250	(8,750)	(62.5)%
518530 - Travel-Outst-Lodging-Emp		0	0	3,000	3,000	100.0%
	Subtotal	**104**	**18,000**	**12,000**	**(6,000)**	**(33.3)%**
Grants Rollup						
550500 - Other Grants		2,148,990	0	0	0	0.0%
	Subtotal	**2,148,990**	**0**	**0**	**0**	**0.0%**
	Total	**6,573,943**	**4,288,564**	**4,223,416**	**(65,148)**	**(1.5)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	999,435	1,066,424	1,356,651	290,227	27.2%
Financial Literacy Trust Fund	15,485	0	0	0	0.0%
Inter-Unit Transfers Fund	140,120	157,689	211,386	53,697	34.1%
Treas Retirement Admin Cost	3,021,694	3,064,451	2,655,379	(409,072)	(13.3)%
Vt Higher Educ Endow Trust	2,148,990	0	0	0	0.0%
Deferred Compensation Fund	248,220	0	0	0	0.0%
Total	**6,573,943**	**4,288,564**	**4,223,416**	**(65,148)**	**(1.5)%**

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	262,586	270,384	274,527
Fringe Benefits	111,041	119,525	137,011
Contracted and 3rd Party Service	300,099	411,600	418,100
Equipment	379	3,500	3,500
IT/Telecom Services and Equipment	192,811	21,288	20,778
IT Repair and Maintenance Services	25,317	630	1,000
Other Operating Expenses	6,683	9,401	9,780
Other Rental	47	679	679
Other Purchased Services	212,594	258,913	250,898
Property and Maintenance	4	0	0
Property Rental	29,263	32,086	33,302
Supplies	478	3,780	3,500
Travel	0	3,500	3,500
Total	**1,141,301**	**1,135,286**	**1,156,575**
Private Purpose Trust Fund	1,141,301	1,135,286	1,156,575
Total	**1,141,301**	**1,135,286**	**1,156,575**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
180003	089250 - Administrative Srvcs Cord IV	1.0	1.0	63,960	4,893	26,753	95,606
180014	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	25,775	90,575
180023	036301 - Director of Unclaimed Property	1.0	1.0	96,138	7,355	26,045	129,538
180034	004700 - Program Technician I	1.0	1.0	50,315	3,850	23,205	77,370
	Total	**4.0**	**4.0**	**270,608**	**20,703**	**101,778**	**393,089**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		262,586	262,809	270,608	7,799	3.0%
500050 - Contractual On Payroll		0	7,575	3,919	(3,656)	(48.3)%
	Subtotal	**262,586**	**270,384**	**274,527**	**4,143**	**1.5%**
Fringe Benefits						
501000 - FICA - Classified Employees		19,614	20,105	20,703	598	3.0%
501500 - Health Ins - Classified Empl		29,512	33,361	27,711	(5,650)	(16.9)%
502000 - Retirement - Classified Empl		56,193	56,241	69,005	12,764	22.7%
502500 - Dental - Classified Employees		3,736	3,344	3,412	68	2.0%
503000 - Life Ins - Classified Empl		1,085	1,110	1,356	246	22.2%
503500 - LTD - Classified Employees		147	216	162	(54)	(25.0)%
504000 - EAP - Classified Empl		126	128	132	4	3.1%
504590 - Misc Employee Benefits		7	4,340	13,510	9,170	211.3%
505200 - Workers Comp - Ins Premium		622	680	1,020	340	50.0%
	Subtotal	**111,041**	**119,525**	**137,011**	**17,486**	**14.6%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		280,696	278,300	281,800	3,500	1.3%
507200 - Contr & 3Rd Party - Legal		17,136	13,300	13,300	0	0.0%
507543 - IT Contracts - Servers		421	0	0	0	0.0%
507566 - IT Contracts - Application Support		813	97,500	98,500	1,000	1.0%
507568 - IT Contracts - End-User Computing		1,032	0	2,000	2,000	100.0%
507600 - Other Contr and 3Rd Pty Serv		0	22,500	22,500	0	0.0%
	Subtotal	**300,099**	**411,600**	**418,100**	**6,500**	**1.6%**
Equipment						
522400 - Other Equipment		0	3,500	0	(3,500)	(100.0)%
522410 - Office Equipment		19	0	3,500	3,500	100.0%
522700 - Furniture & Fixtures		360	0	0	0	0.0%
	Subtotal	**379**	**3,500**	**3,500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516559 - Software-License-DeskLaptop PC		388	0	0	0	0.0%
516605 - ADS VOIP Expense		1,444	2,500	2,500	0	0.0%
516628 - Voice Network - Connectivity		0	6,860	0	(6,860)	(100.0)%
516652 - Telecom-Telephone Services		842	0	0	0	0.0%
516658 - Telecom-Conf Calling Services		30	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		1,400	1,654	2,271	617	37.3%
516671 - It Intsvccost-Vision/Isdassess		1,903	1,972	2,593	621	31.5%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516672 - ADS Centrex Exp.	273	0	0	0	0.0%
516685 - ADS Allocation Exp.	6,984	6,072	6,414	342	5.6%
519085 - Software as a Service	172,016	0	0	0	0.0%
522201 - Hw - Computer Peripherals	10	2,230	2,220	(10)	(0.4)%
522216 - Hardware - Desktop & Laptop Pc	178	0	2,000	2,000	100.0%
522217 - Hw - Printers,Copiers,Scanners	6,264	0	1,280	1,280	100.0%
522275 - Hardware Servers	1,046	0	1,500	1,500	100.0%
522286 - Software - Desktop	18	0	0	0	0.0%
522289 - Software - Server	15	0	0	0	0.0%
Subtotal	**192,811**	**21,288**	**20,778**	**(510)**	**(2.4)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	0	500	500	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	0	130	500	370	284.6%
513031 - Hardware-Rep&Maint-Servers	10	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	2	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	107	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	24,845	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	353	0	0	0	0.0%
Subtotal	**25,317**	**630**	**1,000**	**370**	**58.7%**
Other Operating Expenses					
523620 - Single Audit Allocation	6,683	9,401	9,780	379	4.0%
Subtotal	**6,683**	**9,401**	**9,780**	**379**	**4.0%**
Other Rental					
514650 - Rental - Office Equipment	47	0	0	0	0.0%
515000 - Rental - Other	0	679	679	0	0.0%
Subtotal	**47**	**679**	**679**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	0	29	115	86	296.6%
516010 - Insurance - General Liability	364	356	719	363	102.0%
516500 - Dues	3,050	5,500	5,500	0	0.0%
516550 - Licenses	45	0	0	0	0.0%
516811 - Advertising-Tv	34,684	55,680	40,000	(15,680)	(28.2)%
516812 - Advertising-Radio	5,067	6,990	3,500	(3,490)	(49.9)%
516813 - Advertising-Print	1,013	5,320	9,000	3,680	69.2%
516814 - Advertising-Web	16,232	11,360	17,500	6,140	54.0%
516815 - Advertising-Other	0	0	8,000	8,000	100.0%
516870 - Trade Shows & Events	0	650	2,000	1,350	207.7%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517000 - Printing and Binding		0	275	1,750	1,475	536.4%
517005 - Printing & Binding-Bgs Copy Ct		0	4,725	3,250	(1,475)	(31.2)%
517205 - Postage - Bgs Postal Svcs Only		3,574	4,500	4,500	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	500	500	0	0.0%
519000 - Other Purchased Services		5,126	2,068	2,078	10	0.5%
519006 - Human Resources Services		3,305	3,271	3,707	436	13.3%
519010 - Administrative Service Charge		140,120	157,689	148,779	(8,910)	(5.7)%
519040 - Moving State Agencies		14	0	0	0	0.0%
	Subtotal	**212,594**	**258,913**	**250,898**	**(8,015)**	**(3.1)%**
Property and Maintenance						
510200 - Disposal		4	0	0	0	0.0%
	Subtotal	**4**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		29,263	32,086	33,302	1,216	3.8%
	Subtotal	**29,263**	**32,086**	**33,302**	**1,216**	**3.8%**
Supplies						
520000 - Office Supplies		468	3,000	3,000	0	0.0%
520015 - Stationary & Envelopes		1	0	0	0	0.0%
520510 - It & Data Processing Supplies		0	780	500	(280)	(35.9)%
520712 - Water		9	0	0	0	0.0%
	Subtotal	**478**	**3,780**	**3,500**	**(280)**	**(7.4)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	1,500	1,500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	50	50	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	100	100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	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	**0**	**3,500**	**3,500**	**0**	**0.0%**
	Total	**1,141,301**	**1,135,286**	**1,156,575**	**21,289**	**1.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Unclaimed Property Fund	1,141,301	1,135,286	1,156,575	21,289	1.9%
Total	**1,141,301**	**1,135,286**	**1,156,575**	**21,289**	**1.9%**

State Treasurer - Fiduciary

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
State Employees' Retirement System		0.00	39,502,863	4,856,067	1,580,466
Municipal Employees' Retirement System		0.00	1,972,673	2,313,012	1,088,606
	Total	**0.00**	**41,475,537**	**7,169,079**	**2,669,072**
Fund Type					
Pension Trust Funds			41,475,537	7,169,079	2,669,072
	Total		**41,475,537**	**7,169,079**	**2,669,072**

State Employees' 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.

As of June 30, 2021, the Vermont State Retirement System (VSRS) had 8,192 active members, 1,716 inactive members, 771 terminated vested members, and approximately 7,716 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 assets was $2,216 million as of June 30, 2021, compared with $2,055 million as of June 30, 2020. The system paid approximately $155 million in retirement benefits during fiscal year 2021.

Personal services and operating expenses totaled approximately $3.9 million in FY2021, rise to $4.9 million in the FY2022 budget and are budgeted at $1.6 million in this request. The changes are primarily attributable to the transition of the Vermont Pension Investment Commission to the Vermont Pension Investment Commission, an independent commission, per 2021 H.449 (Act 75). The reduction is also due in part to the elimination of direct billed investment manager fees. The pension investments are now substantially all with net of fee managers. These expenditures are made from the VSRS Pension trust funds.

The Governor's recommended budget for VSERS OPEB incorporates estimated retiree health insurance premium payments on a demand driven basis of $42,216,204 and $120,000 for retiree life insurance for FY2023, which equals the Treasurer's estimate of VSRS retiree benefit costs.

The ADC for the VSRS defined benefit retirement system for FY2023 consists of normal cost of $36,883,018 and an unfunded liability contribution of $89,055,382, for a total of $125,938,400, which is an increase of $5,970,631 or 4.98% from the FY2022 ADC. The Department of Finance & Management has included funding of $124,188,398 in the FY2023 departmental salary and benefits budgets and an additional estimated $1,750,000 is expected from employers whose employees are statutory members of VSERS.

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. Beginning in FY2023, the investment management of the retirement funds will be the responsibility of the independent Vermont Pension Investment Commission created in 2021 H.449 (Act 75), which replaces the previous Vermont Pension Investment Committee.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Fringe Benefits		5,829	1,532	1,747
Contracted and 3rd Party Service		2,447,688	3,335,502	177,414
PerDiem and Other Personal Services		1,758	1,750	1,750
Equipment		337	2,500	2,500
IT/Telecom Services and Equipment		92,257	78,536	78,655
IT Repair and Maintenance Services		77,889	85,137	89,022
Other Operating Expenses		35,604,182	49,010	20,963
Other Rental		780	3,783	1,550
Other Purchased Services		1,194,963	1,198,934	1,122,407
Property and Maintenance		33	0	0
Property Rental		71,810	69,410	65,378
Supplies		4,911	17,473	17,280
Travel		426	12,500	1,800
	Total	**39,502,863**	**4,856,067**	**1,580,466**
Pension Trust Funds		39,502,863	4,856,067	1,580,466
	Total	**39,502,863**	**4,856,067**	**1,580,466**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fringe Benefits					
504590 - Misc Employee Benefits	81	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	1,302	1,532	1,747	215	14.0%
505500 - Unemployment Compensation	4,445	0	0	0	0.0%
Subtotal	**5,829**	**1,532**	**1,747**	**215**	**14.0%**
Contracted and 3rd Party Service					
507110 - Cont&3Rd Party-Investment Mgmt	1,986,313	2,719,828	0	(2,719,828)	(100.0)%
507115 - Cont&3Rd Party-Pension/OPEB	365,451	493,424	86,285	(407,139)	(82.5)%
507200 - Contr & 3Rd Party - Legal	69,746	48,800	17,679	(31,121)	(63.8)%
507350 - Contr&3Rd Pty-Educ & Training	0	3,450	3,450	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	14,149	30,000	30,000	0	0.0%
507543 - IT Contracts - Servers	3,651	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	40,000	40,000	0	0.0%
507565 - IT Contracts - Application Development	772	0	0	0	0.0%
507566 - IT Contracts - Application Support	7,049	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507568 - IT Contracts - End-User Computing		557	0	0	0	0.0%
	Subtotal	**2,447,688**	**3,335,502**	**177,414**	**(3,158,088)**	**(94.7)%**
PerDiem and Other Personal Services						
506000 - Per Diem		1,758	1,750	1,750	0	0.0%
	Subtotal	**1,758**	**1,750**	**1,750**	**0**	**0.0%**
Equipment						
522410 - Office Equipment		168	2,500	2,500	0	0.0%
522700 - Furniture & Fixtures		169	0	0	0	0.0%
	Subtotal	**337**	**2,500**	**2,500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		8,487	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC		3,361	0	0	0	0.0%
516600 - Communications		0	10,000	0	(10,000)	(100.0)%
516605 - ADS VOIP Expense		3,087	0	3,500	3,500	100.0%
516652 - Telecom-Telephone Services		6,064	0	7,000	7,000	100.0%
516658 - Telecom-Conf Calling Services		264	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		12,131	14,333	14,763	430	3.0%
516671 - It Intsvccost-Vision/Isdassess		19,195	17,090	16,861	(229)	(1.3)%
516672 - ADS Centrex Exp.		770	0	0	0	0.0%
516685 - ADS Allocation Exp.		13,816	10,182	10,341	159	1.6%
519085 - Software as a Service		140	0	0	0	0.0%
522201 - Hw - Computer Peripherals		89	6,748	6,560	(188)	(2.8)%
522216 - Hardware - Desktop & Laptop Pc		1,539	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		6,872	0	0	0	0.0%
522228 - Sw-Mainframe Environment		0	838	810	(28)	(3.3)%
522275 - Hardware Servers		9,069	19,345	18,820	(525)	(2.7)%
522279 - IT Servers Disaster Recovery		6,687	0	0	0	0.0%
522286 - Software - Desktop		554	0	0	0	0.0%
522289 - Software - Server		130	0	0	0	0.0%
	Subtotal	**92,257**	**78,536**	**78,655**	**119**	**0.2%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	4,000	4,000	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		0	1,258	1,220	(38)	(3.0)%
513031 - Hardware-Rep&Maint-Servers		86	0	0	0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp		2,039	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan		21	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk		501	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513050 - Software-Rep&Maint-ApplicaSupp		72,186	79,879	83,802	3,923	4.9%
513056 - Software-Repair&Maint-Servers		3,057	0	0	0	0.0%
	Subtotal	**77,889**	**85,137**	**89,022**	**3,885**	**4.6%**
Other Operating Expenses						
523620 - Single Audit Allocation		43,508	49,010	20,963	(28,047)	(57.2)%
526260 - OPEB Insurance Premium		35,448,253	0	0	0	0.0%
526270 - OPEB Life Insurance Premium		112,422	0	0	0	0.0%
	Subtotal	**35,604,182**	**49,010**	**20,963**	**(28,047)**	**(57.2)%**
Other Rental						
514650 - Rental - Office Equipment		780	0	0	0	0.0%
515000 - Rental - Other		0	3,783	1,550	(2,233)	(59.0)%
	Subtotal	**780**	**3,783**	**1,550**	**(2,233)**	**(59.0)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	249	746	497	199.6%
516010 - Insurance - General Liability		3,150	3,082	4,677	1,595	51.8%
516500 - Dues		8,986	10,500	6,600	(3,900)	(37.1)%
516813 - Advertising-Print		0	1,500	1,500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		44,200	22,000	32,000	10,000	45.5%
517010 - Printing-Promotional		0	3,000	4,000	1,000	33.3%
517110 - Training - Info Tech		0	838	810	(28)	(3.3)%
517205 - Postage - Bgs Postal Svcs Only		43,186	39,500	43,500	4,000	10.1%
517400 - Instate Conf, Meetings, Etc		542	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	5,450	7,708	2,258	41.4%
519000 - Other Purchased Services		242	3,500	3,500	0	0.0%
519006 - Human Resources Services		6,726	6,113	7,551	1,438	23.5%
519010 - Administrative Service Charge		1,087,810	1,103,202	1,009,815	(93,387)	(8.5)%
519040 - Moving State Agencies		121	0	0	0	0.0%
	Subtotal	**1,194,963**	**1,198,934**	**1,122,407**	**(76,527)**	**(6.4)%**
Property and Maintenance						
510200 - Disposal		33	0	0	0	0.0%
	Subtotal	**33**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		71,810	69,410	65,378	(4,032)	(5.8)%
	Subtotal	**71,810**	**69,410**	**65,378**	**(4,032)**	**(5.8)%**
Supplies						
520000 - Office Supplies		2,945	10,500	10,500	0	0.0%
520015 - Stationary & Envelopes		1,020	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520510 - It & Data Processing Supplies		41	6,973	6,780	(193)	(2.8)%
520712 - Water		75	0	0	0	0.0%
521510 - Subscriptions		830	0	0	0	0.0%
	Subtotal	**4,911**	**17,473**	**17,280**	**(193)**	**(1.1)%**
Travel						
518050 - Conference - Instate - Emp		426	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	6,000	1,800	(4,200)	(70.0)%
518710 - Trvl-Outst-Other Trans-Nonemp		0	6,500	0	(6,500)	(100.0)%
	Subtotal	**426**	**12,500**	**1,800**	**(10,700)**	**(85.6)%**
	Total	**39,502,863**	**4,856,067**	**1,580,466**	**(3,275,601)**	**(67.5)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Vermont State Retirement Fund	3,942,189	4,856,067	1,580,466	(3,275,601)	(67.5)%
St Empl Postemp Benefit Trust	35,560,674	0	0	0	0.0%
Total	**39,502,863**	**4,856,067**	**1,580,466**	**(3,275,601)**	**(67.5)%**

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.

As of June 30, 2021, the Vermont Municipal Employees' Retirement System had 402 contributing employers, 7879 active members, 3,343 inactive members, 998 terminated vested members, and approximately 3,938 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 $837.1 million as of June 30, 2021, compared with $761.5 million as of June 30, 2020. The system paid approximately $39.9 million in retirement benefits during FY2021.

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. Beginning in FY2023, the investment management of the retirement funds will be the responsibility of the independent Vermont Pension Investment Commission created in 2021 H.449 (Act 75), which replaces the previous Vermont Pension Investment Committee.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Fringe Benefits		3,717	979	1,118
Contracted and 3rd Party Service		964,848	1,370,950	196,531
PerDiem and Other Personal Services		734	750	750
Equipment		218	1,500	1,500
IT/Telecom Services and Equipment		57,770	46,950	50,657
IT Repair and Maintenance Services		49,819	53,763	57,341
Other Operating Expenses		101,740	10,250	24,292
Other Rental		478	2,447	1,000
Other Purchased Services		754,433	766,656	699,478
Property and Maintenance		22	0	0
Property Rental		35,917	39,380	41,759
Supplies		2,898	10,037	10,440
Travel		81	9,350	3,740
	Total	**1,972,673**	**2,313,012**	**1,088,606**
Pension Trust Funds		1,972,673	2,313,012	1,088,606
	Total	**1,972,673**	**2,313,012**	**1,088,606**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fringe Benefits					
504590 - Misc Employee Benefits	45	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	832	979	1,118	139	14.2%
505500 - Unemployment Compensation	2,840	0	0	0	0.0%
Subtotal	**3,717**	**979**	**1,118**	**139**	**14.2%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	0	89,672	67,000	(22,672)	(25.3)%
507110 - Cont&3Rd Party-Investment Mgmt	748,352	1,008,917	0	(1,008,917)	(100.0)%
507115 - Cont&3Rd Party-Pension/OPEB	178,474	220,961	86,036	(134,925)	(61.1)%
507200 - Contr & 3Rd Party - Legal	26,177	19,200	11,295	(7,905)	(41.2)%
507350 - Contr&3Rd Pty-Educ & Training	0	2,200	2,200	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	4,000	5,000	5,000	0	0.0%
507543 - IT Contracts - Servers	2,386	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	25,000	25,000	0	0.0%
507565 - IT Contracts - Application Development	493	0	0	0	0.0%
507566 - IT Contracts - Application Support	4,609	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	356	0	0	0	0.0%
Subtotal	**964,848**	**1,370,950**	**196,531**	**(1,174,419)**	**(85.7)%**
PerDiem and Other Personal Services					
506000 - Per Diem	734	750	750	0	0.0%
Subtotal	**734**	**750**	**750**	**0**	**0.0%**
Equipment					
522410 - Office Equipment	110	1,500	1,500	0	0.0%
522700 - Furniture & Fixtures	109	0	0	0	0.0%
Subtotal	**218**	**1,500**	**1,500**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	5,422	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	2,198	0	0	0	0.0%
516600 - Communications	0	5,000	0	(5,000)	(100.0)%
516605 - ADS VOIP Expense	1,972	0	2,250	2,250	100.0%
516652 - Telecom-Telephone Services	3,940	0	4,750	4,750	100.0%
516658 - Telecom-Conf Calling Services	170	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	7,932	9,371	9,652	281	3.0%
516671 - It Intsvccost-Vision/Isdassess	10,878	11,175	11,024	(151)	(1.4)%
516672 - ADS Centrex Exp.	502	0	0	0	0.0%
516685 - ADS Allocation Exp.	8,598	6,657	6,761	104	1.6%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519085 - Software as a Service	92	0	0	0	0.0%
522201 - Hw - Computer Peripherals	58	2,987	3,280	293	9.8%
522216 - Hardware - Desktop & Laptop Pc	972	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	4,392	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	487	540	53	10.9%
522275 - Hardware Servers	5,930	11,273	12,400	1,127	10.0%
522279 - IT Servers Disaster Recovery	4,272	0	0	0	0.0%
522286 - Software - Desktop	356	0	0	0	0.0%
522289 - Software - Server	85	0	0	0	0.0%
Subtotal	**57,770**	**46,950**	**50,657**	**3,707**	**7.9%**
IT Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	0	729	800	71	9.7%
513031 - Hardware-Rep&Maint-Servers	56	2,000	3,000	1,000	50.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	1,302	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	14	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	320	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	46,128	51,034	53,541	2,507	4.9%
513056 - Software-Repair&Maint-Servers	1,999	0	0	0	0.0%
Subtotal	**49,819**	**53,763**	**57,341**	**3,578**	**6.7%**
Other Operating Expenses					
523620 - Single Audit Allocation	91,302	0	13,215	13,215	100.0%
523660 - Taxes	369	0	0	0	0.0%
526110 - Admin Miscellaneous	10,070	0	0	0	0.0%
526260 - OPEB Insurance Premium	0	10,250	11,077	827	8.1%
Subtotal	**101,740**	**10,250**	**24,292**	**14,042**	**137.0%**
Other Rental					
514650 - Rental - Office Equipment	478	0	0	0	0.0%
515000 - Rental - Other	0	2,447	1,000	(1,447)	(59.1)%
Subtotal	**478**	**2,447**	**1,000**	**(1,447)**	**(59.1)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	0	163	488	325	199.4%
516010 - Insurance - General Liability	2,060	2,015	3,058	1,043	51.8%
516500 - Dues	4,231	5,000	2,875	(2,125)	(42.5)%
516813 - Advertising-Print	0	1,250	1,250	0	0.0%
517000 - Printing and Binding	0	3,500	0	(3,500)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	21,314	19,000	22,500	3,500	18.4%
517110 - Training - Info Tech	0	487	540	53	10.9%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517205 - Postage - Bgs Postal Svcs Only		27,284	24,000	24,000	0	0.0%
517400 - Instate Conf, Meetings, Etc		91	0	0	0	0.0%
519000 - Other Purchased Services		150	2,250	2,250	0	0.0%
519006 - Human Resources Services		4,234	4,167	4,966	799	19.2%
519010 - Administrative Service Charge		694,990	704,824	637,551	(67,273)	(9.5)%
519040 - Moving State Agencies		79	0	0	0	0.0%
	Subtotal	**754,433**	**766,656**	**699,478**	**(67,178)**	**(8.8)%**
Property and Maintenance						
510200 - Disposal		22	0	0	0	0.0%
	Subtotal	**22**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		35,917	39,380	41,759	2,379	6.0%
	Subtotal	**35,917**	**39,380**	**41,759**	**2,379**	**6.0%**
Supplies						
520000 - Office Supplies		1,864	6,000	6,000	0	0.0%
520015 - Stationary & Envelopes		652	0	0	0	0.0%
520510 - It & Data Processing Supplies		26	4,037	4,440	403	10.0%
520712 - Water		49	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		17	0	0	0	0.0%
521510 - Subscriptions		289	0	0	0	0.0%
	Subtotal	**2,898**	**10,037**	**10,440**	**403**	**4.0%**
Travel						
518050 - Conference - Instate - Emp		81	3,450	2,590	(860)	(24.9)%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	5,900	1,150	(4,750)	(80.5)%
	Subtotal	**81**	**9,350**	**3,740**	**(5,610)**	**(60.0)%**
	Total	**1,972,673**	**2,313,012**	**1,088,606**	**(1,224,406)**	**(52.9)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Vt Muni Employees' Retirement	1,950,361	2,313,012	1,088,606	(1,224,406)	(52.9)%
VMERS Retiree Health Savings	22,313	0	0	0	0.0%
Total	**1,972,673**	**2,313,012**	**1,088,606**	**(1,224,406)**	**(52.9)%**

Vermont Pension Investment Committee

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Vermont Pension Investment Committee		3.00	0	0	2,136,685
	Total	**3.00**	**0**	**0**	**2,136,685**
Fund Type					
Special Fund			0	0	2,136,685
	Total		**0**	**0**	**2,136,685**

Vermont Pension Investment Committee

Department/Program Description

The Vermont Pension Investment Commission (VPIC) manages investments for the Vermont State Employees' Retirement System (VSERS), Vermont State Teachers' Retirement System (VSTRS), Vermont Municipal Employees' Retirement Systems (VMERS), and the other public Vermont Retirement Systems, with integrity, prudence, and skill to meet or exceed the financial objectives of the beneficiaries of the funds. Commissioners are responsible for determining VPIC's overall investment management policies, which provide oversight of the annual portfolio asset allocation and investment strategy development process, among others. The investment process is designed to assure that the VPIC investment portfolio reflects the characteristics of the pension liabilities, including plan funded status, plan cash flows, and the inherent mismatches between the investment assets and the plan liabilities. It attempts to strike a balance between the portfolio risks required to achieve the actuarial investment return assumption and the more conservative risk profile appropriate for an investment portfolio designed to make guaranteed pension payments.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	0	0	380,844
Fringe Benefits	0	0	188,246
Contracted and 3rd Party Service	0	0	1,340,904
Equipment	0	0	15,000
IT/Telecom Services and Equipment	0	0	12,334
Other Purchased Services	0	0	75,601
Property Rental	0	0	21,740
Supplies	0	0	52,016
Travel	0	0	50,000
Total	**0**	**0**	**2,136,685**
Special Fund	0	0	2,136,685
Total	**0**	**0**	**2,136,685**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
180024	089150 - Financial Director III	1.0	1.0	92,893	7,106	49,974	149,973
180042	089130 - Financial Director I	1.0	1.0	79,082	6,050	46,848	131,980
187999	95360E - Principal Assistant	1.0	1.0	166,317	11,266	62,882	240,465
	Total	**3.0**	**3.0**	**338,292**	**24,422**	**159,704**	**522,418**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	0	0	171,975	171,975	100.0%
500010 - Exempt	0	0	166,317	166,317	100.0%
500050 - Contractual On Payroll	0	0	42,552	42,552	100.0%
Subtotal	**0**	**0**	**380,844**	**380,844**	**100.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	0	0	13,156	13,156	100.0%
501010 - FICA - Exempt	0	0	11,266	11,266	100.0%
501500 - Health Ins - Classified Empl	0	0	50,800	50,800	100.0%
501510 - Health Ins - Exempt	0	0	18,473	18,473	100.0%
502000 - Retirement - Classified Empl	0	0	43,854	43,854	100.0%
502010 - Retirement - Exempt	0	0	42,411	42,411	100.0%
502500 - Dental - Classified Employees	0	0	1,706	1,706	100.0%
502510 - Dental - Exempt	0	0	853	853	100.0%
503000 - Life Ins - Classified Empl	0	0	396	396	100.0%
503010 - Life Ins - Exempt	0	0	833	833	100.0%
503510 - LTD - Exempt	0	0	279	279	100.0%
504000 - EAP - Classified Empl	0	0	66	66	100.0%
504010 - EAP - Exempt	0	0	33	33	100.0%
504590 - Misc Employee Benefits	0	0	4,120	4,120	100.0%
Subtotal	**0**	**0**	**188,246**	**188,246**	**100.0%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	0	0	66,000	66,000	100.0%
507115 - Cont&3Rd Party-Pension/OPEB	0	0	1,132,500	1,132,500	100.0%
507200 - Contr & 3Rd Party - Legal	0	0	85,868	85,868	100.0%
507566 - IT Contracts - Application Support	0	0	1,536	1,536	100.0%
507600 - Other Contr and 3Rd Pty Serv	0	0	55,000	55,000	100.0%
Subtotal	**0**	**0**	**1,340,904**	**1,340,904**	**100.0%**
Equipment					
522410 - Office Equipment	0	0	15,000	15,000	100.0%
Subtotal	**0**	**0**	**15,000**	**15,000**	**100.0%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	0	0	2,184	2,184	100.0%
516559 - Software-License-DeskLaptop PC	0	0	3,620	3,620	100.0%
516659 - Telecom-Wireless Phone Service	0	0	1,530	1,530	100.0%
522217 - Hw - Printers,Copiers,Scanners	0	0	5,000	5,000	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**0**	**0**	**12,334**	**12,334**	**100.0%**
Other Purchased Services						
516500 - Dues		0	0	14,100	14,100	100.0%
517300 - Freight & Express Mail		0	0	1,000	1,000	100.0%
517400 - Instate Conf, Meetings, Etc		0	0	45,500	45,500	100.0%
519000 - Other Purchased Services		0	0	15,001	15,001	100.0%
	Subtotal	**0**	**0**	**75,601**	**75,601**	**100.0%**
Property Rental						
515010 - Fee-For-Space Charge		0	0	21,740	21,740	100.0%
	Subtotal	**0**	**0**	**21,740**	**21,740**	**100.0%**
Supplies						
520000 - Office Supplies		0	0	2,900	2,900	100.0%
521510 - Subscriptions		0	0	49,116	49,116	100.0%
	Subtotal	**0**	**0**	**52,016**	**52,016**	**100.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	0	1,786	1,786	100.0%
518510 - Travel-Outst-Other Trans-Emp		0	0	25,250	25,250	100.0%
518520 - Travel-Outst-Meals-Emp		0	0	4,064	4,064	100.0%
518530 - Travel-Outst-Lodging-Emp		0	0	18,900	18,900	100.0%
	Subtotal	**0**	**0**	**50,000**	**50,000**	**100.0%**
	Total	**0**	**0**	**2,136,685**	**2,136,685**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Treas Retirement Admin Cost	0	0	522,418	522,418	0.0%
VPIC Special Fund	0	0	1,614,267	1,614,267	0.0%
Total	**0**	**0**	**2,136,685**	**2,136,685**	**0.0%**

State Labor Relations Board

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
State Labor Relations Board		2.00	294,384	282,640	295,087
	Total	**2.00**	**294,384**	**282,640**	**295,087**
Fund Type					
General Funds			288,822	273,064	285,511
Special Fund			5,526	6,788	6,788
IDT Funds			35	2,788	2,788
	Total		**294,384**	**282,640**	**295,087**

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 mediates and aids in resolving disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas. The Board consists of six citizen members 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.

The major goal of the Board is to ensure that cases that come before it are resolved justly and expeditiously. The Board accomplishes this task through assisting the parties to resolve their disputes through settlement or through contested hearings and Board decisions. Through its decisions, which are published and indexed, the Board has developed a substantial body of labor relations law that provides guidance to labor and management in the state. This precedent provides for consistency and security among the workforce and management. A secure and stable workforce helps grow the economy and promotes safe and stable communities. The Board also provides training to attorneys, and representatives of management and labor. Its extensive website provides the public with easy access to its decisions and rules.

The ability of the Board to achieve its goal of resolving cases justly and expeditiously 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.

The Governor's proposed FY 2023 General Fund budget of $285,511 for the Board represents an increase of $12,447 from our FY 2022 budget of 273,064. The net increase is due to the following:

The Finance Commissioner has directed that FY 2023 budgets may increase by 3%. "This figure acknowledges salary and benefits pressure experienced across state government, along with rising internal service fund costs." 8/23/21, Correspondence from Adam Greshin to Agency Secretaries Commissioners, Department Heads and Business Managers.

Increase in employee salary as a result of 4.15% increase for exempt employees and increase at the end of the probationary term for new Executive Director.

The increase in health insurance, $4,245, and other IFS costs.

Increase in per diem expenses. It is anticipated that by the first quarter of fiscal year 2021 in-person hearings will return and the number of hearings and associated travel for Board Members will increase.

The Board has to move to a new location as a result of the sale of 13 Baldwin. There will be costs incurred from the move including new furniture, possible security costs during hearings, recording equipment for hearings and other equipment, for an increase in operating expenses of $3,448.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	134,621	118,394	126,254
Fringe Benefits	82,575	77,707	74,833
Contracted and 3rd Party Service	0	11,421	6,750
PerDiem and Other Personal Services	22,891	20,242	28,926
Equipment	0	500	2,636
IT/Telecom Services and Equipment	8,308	7,908	12,430
Other Operating Expenses	61	81	89
Other Purchased Services	13,039	4,692	11,794
Property Rental	30,260	33,142	20,245
Supplies	2,212	2,090	2,450
Travel	416	6,463	8,680
Total	**294,384**	**282,640**	**295,087**
General Funds	288,822	273,064	285,511
Special Fund	5,526	6,788	6,788
IDT Funds	35	2,788	2,788
Total	**294,384**	**282,640**	**295,087**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
817001	95010E - Executive Director	1.0	1.0	101,575	7,771	31,212	140,558
817003	95490E - Clerk Vt Labor Relations Bd	1.0	0.5	24,679	1,888	32,744	59,311
	Total	**2.0**	**1.5**	**126,254**	**9,659**	**63,956**	**199,869**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	134,621	0	0	0	0.0%
500010 - Exempt	0	118,394	126,254	7,860	6.6%
Subtotal	**134,621**	**118,394**	**126,254**	**7,860**	**6.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	9,514	0	0	0	0.0%
501010 - FICA - Exempt	0	9,058	9,659	601	6.6%
501500 - Health Ins - Classified Empl	42,182	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501510 - Health Ins - Exempt	0	39,617	43,873	4,256	10.7%
502000 - Retirement - Classified Empl	27,705	0	0	0	0.0%
502010 - Retirement - Exempt	0	25,336	17,466	(7,870)	(31.1)%
502500 - Dental - Classified Employees	2,111	0	0	0	0.0%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	631	0	0	0	0.0%
503010 - Life Ins - Exempt	0	499	633	134	26.9%
503500 - LTD - Classified Employees	192	0	0	0	0.0%
503510 - LTD - Exempt	0	272	212	(60)	(22.1)%
504000 - EAP - Classified Empl	68	0	0	0	0.0%
504010 - EAP - Exempt	0	64	66	2	3.1%
504590 - Misc Employee Benefits	0	988	1,017	29	2.9%
505200 - Workers Comp - Ins Premium	172	201	201	0	0.0%
Subtotal	**82,575**	**77,707**	**74,833**	**(2,874)**	**(3.7)%**
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	0	11,421	6,750	(4,671)	(40.9)%
Subtotal	**0**	**11,421**	**6,750**	**(4,671)**	**(40.9)%**
PerDiem and Other Personal Services					
506000 - Per Diem	17,416	17,087	25,771	8,684	50.8%
506220 - Transcripts	5,475	3,155	3,155	0	0.0%
Subtotal	**22,891**	**20,242**	**28,926**	**8,684**	**42.9%**
Equipment					
522410 - Office Equipment	0	500	2,636	2,136	427.2%
Subtotal	**0**	**500**	**2,636**	**2,136**	**427.2%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	583	1,440	2,715	1,275	88.5%
516660 - ADS Enterp App Supp SOV Emp Exp	1,886	916	0	(916)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	2,158	2,109	2,270	161	7.6%
516672 - ADS Centrex Exp.	311	240	1,730	1,490	620.8%
516685 - ADS Allocation Exp.	2,581	2,503	2,715	212	8.5%
522201 - Hw - Computer Peripherals	0	0	1,000	1,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	0	0	1,250	1,250	100.0%
522258 - Hw-Personal Mobile Devices	790	700	750	50	7.1%
Subtotal	**8,308**	**7,908**	**12,430**	**4,522**	**57.2%**
Other Operating Expenses					
523620 - Single Audit Allocation	61	81	89	8	9.9%
Subtotal	**61**	**81**	**89**	**8**	**9.9%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		94	60	65	5	8.3%
516010 - Insurance - General Liability		471	533	575	42	7.9%
516500 - Dues		500	400	700	300	75.0%
516550 - Licenses		420	0	420	420	100.0%
516820 - Advertising - Job Vacancies		688	0	0	0	0.0%
517000 - Printing and Binding		4,234	0	0	0	0.0%
517020 - Photocopying		1,226	1,500	2,504	1,004	66.9%
517200 - Postage		4,092	900	6,130	5,230	581.1%
519006 - Human Resources Services		1,314	1,299	1,400	101	7.8%
	Subtotal	**13,039**	**4,692**	**11,794**	**7,102**	**151.4%**
Property Rental						
515010 - Fee-For-Space Charge		30,260	33,142	20,245	(12,897)	(38.9)%
	Subtotal	**30,260**	**33,142**	**20,245**	**(12,897)**	**(38.9)%**
Supplies						
520000 - Office Supplies		1,386	1,200	1,500	300	25.0%
520015 - Stationary & Envelopes		42	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	275	300	25	9.1%
521510 - Subscriptions		785	615	650	35	5.7%
	Subtotal	**2,212**	**2,090**	**2,450**	**360**	**17.2%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	902	930	28	3.1%
518300 - Travl-Inst-Auto Mileage-Nonemp		416	4,676	6,500	1,824	39.0%
518320 - Travel-Inst-Meals-Nonemp		0	885	1,250	365	41.2%
	Subtotal	**416**	**6,463**	**8,680**	**2,217**	**34.3%**
	Total	**294,384**	**282,640**	**295,087**	**12,447**	**4.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	288,822	273,064	285,511	12,447	4.6%
Inter-Unit Transfers Fund	35	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	5,526	6,788	6,788	0	0.0%
Total	**294,384**	**282,640**	**295,087**	**12,447**	**4.4%**

VOSHA Review Board

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
VOSHA Review Board		1.00	100,312	91,915	95,922
	Total	**1.00**	**100,312**	**91,915**	**95,922**
Fund Type					
General Funds			51,647	45,958	47,961
IDT Funds			48,665	45,957	47,961
	Total		**100,312**	**91,915**	**95,922**

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.

Closed cases at end of fiscal year:

The VRB has no control over how many cases it receives 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 closed cases as high as possible, while also maintaining due process. During FY2021, the VRB handled a total of sixteen (16) cases, five (5) of which were carried over from FY20. By the end of FY21, 50% (8 cases) were closed and 50% (8 cases) remained open. As a matter of course, there will always be some open cases at the end of a fiscal year (FY), due to end of fiscal year filings and cases that are waiting for a decision or review process to be completed.

Closed cases in twelve months or less:

Regardless of the above, the VRB strives to process cases within twelve months of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2021 ended with 100% of closed cases closing within one year or less.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	26,674	24,876	27,154
Fringe Benefits	31,858	31,281	35,568
Contracted and 3rd Party Service	410	3,000	2,000
PerDiem and Other Personal Services	25,556	18,314	16,417
IT/Telecom Services and Equipment	4,094	3,878	3,891
Other Operating Expenses	10	12	11
Other Purchased Services	3,703	1,409	1,704
Property Rental	7,750	8,325	8,336
Supplies	256	520	541
Travel	0	300	300
Total	**100,312**	**91,915**	**95,922**
General Funds	51,647	45,958	47,961
IDT Funds	48,665	45,957	47,961
Total	**100,312**	**91,915**	**95,922**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
397001	08230E - Paralegal Technician II	1.0	0.5	27,154	2,078	33,392	62,624
	Total	**1.0**	**0.5**	**27,154**	**2,078**	**33,392**	**62,624**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	26,666	0	0	0	0.0%
500010 - Exempt	0	24,876	27,154	2,278	9.2%
500060 - Overtime	9	0	0	0	0.0%
Subtotal	**26,674**	**24,876**	**27,154**	**2,278**	**9.2%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,504	0	0	0	0.0%
501010 - FICA - Exempt	0	1,902	2,078	176	9.3%
501500 - Health Ins - Classified Empl	22,936	0	0	0	0.0%
501510 - Health Ins - Exempt	0	22,936	25,400	2,464	10.7%
502000 - Retirement - Classified Empl	5,708	0	0	0	0.0%
502010 - Retirement - Exempt	0	5,324	6,924	1,600	30.1%
502500 - Dental - Classified Employees	1,382	0	0	0	0.0%
502510 - Dental - Exempt	0	836	854	18	2.2%
503000 - Life Ins - Classified Empl	210	0	0	0	0.0%
503010 - Life Ins - Exempt	0	104	136	32	30.8%
503500 - LTD - Classified Employees	53	0	0	0	0.0%
503510 - LTD - Exempt	0	58	46	(12)	(20.7)%
504000 - EAP - Classified Empl	31	0	0	0	0.0%
504010 - EAP - Exempt	0	32	34	2	6.3%
504530 - Employee Tuition Costs	0	50	50	0	0.0%
505200 - Workers Comp - Ins Premium	34	39	46	7	17.9%
Subtotal	**31,858**	**31,281**	**35,568**	**4,287**	**13.7%**
Contracted and 3rd Party Service					
507002 - Contr&3rd Party - Adv/Web	65	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	345	3,000	2,000	(1,000)	(33.3)%
Subtotal	**410**	**3,000**	**2,000**	**(1,000)**	**(33.3)%**
PerDiem and Other Personal Services					
506000 - Per Diem	2,150	2,616	2,150	(466)	(17.8)%
506200 - Other Pers Serv	22,950	14,644	13,767	(877)	(6.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
506220 - Transcripts		456	1,054	500	(554)	(52.6)%
	Subtotal	**25,556**	**18,314**	**16,417**	**(1,897)**	**(10.4)%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		267	250	300	50	20.0%
516652 - Telecom-Telephone Services		(9)	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		1,218	1,036	976	(60)	(5.8)%
516671 - It Intsvccost-Vision/Isdassess		1,008	1,148	1,089	(59)	(5.1)%
516672 - ADS Centrex Exp.		320	220	320	100	45.5%
516685 - ADS Allocation Exp.		1,290	1,224	1,206	(18)	(1.5)%
	Subtotal	**4,094**	**3,878**	**3,891**	**13**	**0.3%**
Other Operating Expenses						
523620 - Single Audit Allocation		10	12	11	(1)	(8.3)%
	Subtotal	**10**	**12**	**11**	**(1)**	**(8.3)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		47	9	7	(2)	(22.2)%
516010 - Insurance - General Liability		93	106	161	55	51.9%
516500 - Dues		50	85	50	(35)	(41.2)%
516813 - Advertising-Print		2,200	0	0	0	0.0%
517000 - Printing and Binding		79	0	100	100	100.0%
517005 - Printing & Binding-Bgs Copy Ct		123	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		36	70	70	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	85	110	25	29.4%
519005 - Agency Fee		418	418	418	0	0.0%
519006 - Human Resources Services		657	636	788	152	23.9%
	Subtotal	**3,703**	**1,409**	**1,704**	**295**	**20.9%**
Property Rental						
515010 - Fee-For-Space Charge		7,750	8,325	8,336	11	0.1%
	Subtotal	**7,750**	**8,325**	**8,336**	**11**	**0.1%**
Supplies						
520000 - Office Supplies		52	300	300	0	0.0%
520700 - Food		0	10	11	1	10.0%
521500 - Books&Periodicals-Library/Educ		42	10	30	20	200.0%
521510 - Subscriptions		162	200	200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**256**	**520**	**541**	**21**	**4.0%**
Travel						
518300 - Travl-Inst-Auto Mileage-Nonemp		0	300	300	0	0.0%
	Subtotal	**0**	**300**	**300**	**0**	**0.0%**
	Total	**100,312**	**91,915**	**95,922**	**4,007**	**4.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	51,647	45,958	47,961	2,003	4.4%
Inter-Unit Transfers Fund	48,665	45,957	47,961	2,004	4.4%
Total	**100,312**	**91,915**	**95,922**	**4,007**	**4.4%**

State Ethics Commission

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
State Ethics Commission		2.00	83,820	113,317	116,575
	Total	**2.00**	**83,820**	**113,317**	**116,575**
Fund Type					
ISF Funds			83,820	113,317	116,575
	Total		**83,820**	**113,317**	**116,575**

State 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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	46,918	47,224	46,998
Fringe Benefits	18,104	18,572	45,527
Contracted and 3rd Party Service	2,515	5,000	5,000
PerDiem and Other Personal Services	2,300	13,030	(7,546)
Equipment	0	1,425	2,000
IT/Telecom Services and Equipment	1,872	4,797	4,542
Other Operating Expenses	225	0	0
Other Purchased Services	1,427	4,569	5,270
Property Rental	9,937	10,675	6,759

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Supplies	394	500	500
Travel	128	7,525	7,525
Total	**83,820**	**113,317**	**116,575**
ISF Funds	83,820	113,317	116,575
Total	**83,820**	**113,317**	**116,575**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
967001	95010E - Executive Director	1.0	0.5	46,998	3,595	21,489	72,082
967002	05010E - Administrative Assistant	1.0	0.5	0	0	20,314	20,314
Total		**2.0**	**1.0**	**46,998**	**3,595**	**41,803**	**92,396**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	46,918	0	0	0	0.0%
500010 - Exempt	0	47,224	46,998	(226)	(0.5)%
Subtotal	**46,918**	**47,224**	**46,998**	**(226)**	**(0.5)%**
Fringe Benefits					
501000 - FICA - Classified Employees	3,621	0	0	0	0.0%
501010 - FICA - Exempt	0	3,613	3,595	(18)	(0.5)%
501500 - Health Ins - Classified Empl	8,340	0	0	0	0.0%
501510 - Health Ins - Exempt	0	8,340	28,665	20,325	243.7%
502000 - Retirement - Classified Empl	5,161	0	0	0	0.0%
502010 - Retirement - Exempt	0	5,336	11,984	6,648	124.6%
502500 - Dental - Classified Employees	397	0	0	0	0.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	388	0	0	0	0.0%
503010 - Life Ins - Exempt	0	199	235	36	18.1%
503500 - LTD - Classified Employees	74	0	0	0	0.0%
503510 - LTD - Exempt	0	109	0	(109)	(100.0)%
504000 - EAP - Classified Empl	31	0	0	0	0.0%
504010 - EAP - Exempt	0	32	66	34	106.3%
505200 - Workers Comp - Ins Premium	92	107	129	22	20.6%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**18,104**	**18,572**	**45,527**	**26,955**	**145.1%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		350	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		2,165	5,000	5,000	0	0.0%
	Subtotal	**2,515**	**5,000**	**5,000**	**0**	**0.0%**
PerDiem and Other Personal Services						
506000 - Per Diem		2,300	11,388	11,388	0	0.0%
506200 - Other Pers Serv		0	1,642	(18,934)	(20,576)	(1253.1)%
	Subtotal	**2,300**	**13,030**	**(7,546)**	**(20,576)**	**(157.9)%**
Equipment						
522700 - Furniture & Fixtures		0	1,425	2,000	575	40.4%
	Subtotal	**0**	**1,425**	**2,000**	**575**	**40.4%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		59	0	0	0	0.0%
516652 - Telecom-Telephone Services		361	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		162	600	600	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		0	973	714	(259)	(26.6)%
516685 - ADS Allocation Exp.		1,290	1,224	1,206	(18)	(1.5)%
522216 - Hardware - Desktop & Laptop Pc		0	2,000	2,022	22	1.1%
	Subtotal	**1,872**	**4,797**	**4,542**	**(255)**	**(5.3)%**
Other Operating Expenses						
523640 - Registration & Identification		225	0	0	0	0.0%
	Subtotal	**225**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		24	9	7	(2)	(22.2)%
516010 - Insurance - General Liability		84	95	145	50	52.6%
516500 - Dues		445	0	500	500	100.0%
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		645	635	788	153	24.1%
	Subtotal	**1,427**	**4,569**	**5,270**	**701**	**15.3%**
Property Rental						
515010 - Fee-For-Space Charge		9,937	10,675	6,759	(3,916)	(36.7)%
	Subtotal	**9,937**	**10,675**	**6,759**	**(3,916)**	**(36.7)%**
Supplies						
520000 - Office Supplies		0	500	500	0	0.0%
521510 - Subscriptions		394	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**394**	**500**	**500**	**0**	**0.0%**
Travel						
518299 - Travel In-State Non-Employee		0	1,000	1,000	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		128	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	900	900	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	3,000	3,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	625	625	0	0.0%
	Subtotal	**128**	**7,525**	**7,525**	**0**	**0.0%**
	Total	**83,820**	**113,317**	**116,575**	**3,258**	**2.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Human Resource Services	83,820	113,317	116,575	3,258	2.9%
Total	**83,820**	**113,317**	**116,575**	**3,258**	**2.9%**

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Protection to Persons and Property

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Office of the Attorney General		91.00	15,562,210	15,847,003	16,866,196
Office of the Defender General		75.00	19,467,472	20,066,807	21,091,329
Judiciary		385.00	53,830,660	54,534,353	58,557,566
State's Attorneys and Sheriffs		176.00	21,752,208	23,464,837	24,468,438
Public Safety		603.00	182,472,821	119,746,417	151,199,119
Military Department		158.00	40,935,794	35,110,217	63,162,500
Center for Crime Victims' Services		0.00	12,634,668	12,623,528	13,073,303
Criminal Justice Council		13.00	2,731,141	3,172,255	3,460,782
Agriculture, Food, and Markets		141.00	26,430,407	31,410,614	37,709,804
Financial Regulation		103.00	16,502,504	16,175,749	17,432,631
Secretary of State		81.00	17,814,891	14,101,251	17,700,859
Public Service Department		51.00	11,147,764	12,443,593	13,241,935
Public Utility Commission		27.00	3,823,660	3,907,563	4,099,690
Enhanced 9-1-1 Board		10.00	6,027,142	4,468,213	4,587,898
Human Rights Commission		6.00	771,016	718,182	780,547
Department of Liquor and Lottery		71.00	11,940,068	13,130,041	14,050,772
Cannabis Control Board		10.00	52,811	650,000	1,564,272
	Total	**2,001.00**	**443,897,237**	**381,570,623**	**463,047,641**
Fund Type					
General Funds			135,125,062	171,360,524	211,104,717
Transportation Fund			9,689,092	20,250,000	0
Special Fund			84,923,466	91,319,879	95,085,011
Tobacco Settlement Fund			561,152	561,843	561,843
Coronavirus Relief Fund			44,709,675	0	0
Federal Funds			140,772,504	70,315,412	127,115,612
ARRA Funds			584,056	520,000	510,535
IDT Funds			14,366,520	14,457,347	14,975,716
Enterprise Funds			11,557,345	12,785,618	13,694,207
Custodial Funds			1,608,365	0	0
	Total		**443,897,237**	**381,570,623**	**463,047,641**

Office of the Attorney General

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Attorney General		91.00	12,403,543	12,919,363	13,858,467
Vermont Court Diversion		0.00	3,158,667	2,927,640	3,007,729
	Total	**91.00**	**15,562,210**	**15,847,003**	**16,866,196**
Fund Type					
General Funds			8,545,592	8,915,686	9,282,785
Special Fund			2,362,105	2,144,013	2,288,835
Tobacco Settlement Fund			348,000	348,000	348,000
Coronavirus Relief Fund			65,000	0	0
Federal Funds			1,028,463	1,382,278	1,490,970
IDT Funds			3,213,050	3,057,026	3,455,606
	Total		**15,562,210**	**15,847,003**	**16,866,196**

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 [140] people, including approximately [90] Assistant Attorneys General (AAGs). Approximately 91 positions are part of the AGO payroll. Approximately 49 positions are AAGs and staff embedded within over ten partner agencies, including most Agency of Human Services (AHS) departments.

CIVIL DIVISION

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. For example, the Division is currently defending employees of the Department for Children and Families against a claim that they should have foreseen a child's death at a private daycare facility.

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 is defending the Department of Vermont Health Access against a claim that Vermont Medicaid unconstitutionally discriminates against out-of-state hospitals. The Division is also defending a challenge to the legislative privilege embodied in the Vermont Constitution's Speech and Debate Clause. With the Solicitor General, the Division is defending two federal lawsuits challenging the process by which the State pays for some students to attend independent schools, which is being challenged on the theory that the State unlawfully discriminates based on 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 recently won an appeal defending a judgment in favor of the State and two Department for Children and Families employees after a two-week trial of a lawsuit alleging that the State's actions were negligent.

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 other violent crimes. Additionally, the Division reviews all officer-involved shootings, as well as other use-of-force cases involving law enforcement officers as needed.

The Division emphasizes the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (CSAM, formerly referred to as child pornography) the manufacturing of CSAM, online enticement of children by sexual predators, and other related child sexual exploitation crimes. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The VT-ICAC Task Force is comprised of three 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 reallocated/ reclassified a Civil investigator and obtained its 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 SFY2021:

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

SFY2016 = 126 SFY2021 = 397; % of Increase = 215%

*Number of investigations performed by VT-ICAC

SFY2016 = 157 SFY2021 = 255; % of Increase = 62%

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

SFY2016 = 43 SFY2021 = 179; % of Increase = 316%

*Number of arrests pursuant to VT-ICAC investigations

SFY2016 = 16 SFY2021 = 42; % of Increase = 162%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2021, VT-ICAC examined 69,630 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 104,445 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 SYF2021, VT-ICAC completed 88 presentations to approximately 1,246 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 the ongoing COVID-19 pandemic. 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. Unfortunately, many of these issues may persist due to COVID-19 variants. Additionally, adding to the issue of backlogged cases is the declining number of available officers to assist VT-ICAC. The number of officers who are available to assist at affiliate agencies on a part-time basis has significantly declined. Affiliate agency personnel (non-AGO personnel) who assist VT-ICAC do so on a limited part-time basis as a collateral duty in addition to regular daily duties. When those resources are restricted, more is shouldered solely by the AGO members of VT-ICAC, which is currently limited to three full-time officers for the entire state.

In addition to ICAC cases, 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 the state. The Division also prosecutes homicides throughout the state. The Criminal Division took on the complex prosecution and evaluation of two homicide cases and one attempted homicide case that were dismissed from the Chittenden County States Attorney's Office. The AGO refiled all three cases. This resulted in continued prosecution of the two murder cases as well as the resolution of the attempted murder case with a plea of guilty to Attempted Murder in the Second Degree, with a sentence of 20 years to life, all suspended but 10 years, and 40 years of State supervision with special conditions including, but not limited to, mental health treatment. Additionally, this year the Division agreed to handle the intricate prosecution of a baby death out of Windsor County.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2021, the Criminal Division, partnering with other agencies, completed 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 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. Members of the Division participate in the Domestic Violence Fatality Review Commission, Child Fatality Review Team, Special Investigative Unit Policy Board, Domestic Violence Mandatory Training Subcommittee of the Vermont Training Council, Vermont Council on Domestic Violence, Vermont Council on Domestic Violence Judicial Caucus, the Vermont Human Trafficking Task Force, Vermont STOP Advisory Team through the Center for Crime Victim Services, Vermont steering committee for Project Safe Neighborhood through the US Attorney's Office, the Firearms Technical Assistance Project (FTAP), Vermont Rules Committee, and the Vermont Sentencing Commission.

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 skilled nursing facilities and board-and-care facilities in Vermont 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, and cases arising under the Vermont False Claims Act involving Medicaid Fraud.

In December of 2020, MFRAU's jurisdiction expanded with the passing of the Consolidated Appropriations Act of 2021, which amended the provisions of the Social Security Act to allow Medicaid Fraud Control Units to receive Federal Financial Participation (FFP) to investigate and prosecute abuse or neglect of Medicaid recipients in non-institutional settings. With the dramatic increase in the provision of Home and Community-Based Services (HCBS), many Medicaid beneficiaries had remained outside of the protective umbrella provided by the MFRAU in its previous jurisdictional authority. In Vermont, there are approximately 9,000 individuals who receive care through HCBS waiver programs (Choices for Care, Brain Injury, and Developmental Services), of which an estimated 6,000 individuals receive their care in a non-institutional setting. The caveat to MFRAU's recently extended authority is that the alleged abuse or neglect must have occurred to a Medicaid recipient and the conduct under investigation must have occurred in connection with the provision of Medicaid services. (MFRAU cannot investigate personal crimes against a Medicaid recipient that are unrelated to the provision of services paid for by Medicaid.) Additionally, this expansion allows MFRAU to investigate cases of abuse or neglect involving a child who is a Medicaid beneficiary.

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. In SFY2021, the Unit obtained settlements and restitution judgment orders totaling $4,770,270.00 in Medicaid overpayments and additional recoveries. The Unit filed two new criminal cases and obtained nine criminal convictions.

One high-profile example of the MFRAU unit work this past year was the criminal conviction of a paid caregiver. This case was a result of a MFRAU investigation into the untimely death of a 20-year-old disabled male who died of septic shock from numerous infected bed sores that had not been cared for properly by his caregiver. The caregiver plead guilty to two counts of Felony Medicaid fraud and Neglect of a vulnerable adult. She was sentenced to one to three years to serve.

The MFRAU Unit also works with the United States Attorney's Office (USAO) for the District of Vermont. An example is a civil settlement following a collaborative investigation involving Healthcare and Rehabilitation Services of Southeastern Vermont (HCRS), a designated agency. The investigation revealed that for a period of nearly ten years, HCRS employed an excluded individual and submitted claims on the person's behalf for reimbursement to Medicare, Med-

icaid, and Tricare, thereby violating the federal False Claims Act and the Vermont False Claims Act. As part of the resolution, HCRS paid the United States and State of Vermont a total of $170,037.76.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling $1,074,260 for FFY 2022. The remaining 25 percent, totaling $358,085 for FFY 2022, 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 (DVHA), 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 percent state share of the MFRAU Unit's budgeted operations. Not all settlements include additional penalties. Examples of the types of settlements MFRAU enters into are below.

*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 percent 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 in addition to Medicaid recoveries. Often cases involve settlements for Medicaid damages only. Some cases also have been settled to reimburse shortages only to the federal government. In fine-only neglect and abuse cases brought under Title 13, 100 percent 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.

While the State's overall enforcement efforts slowed slightly in 2020 due to the pandemic, in the past year, the Division concluded various civil enforcement cases for violations of state environmental laws. These included an action against a northern Vermont solid waste district relating to alleged violations of Vermont's solid waste management rules, Act 250, and permits issued by ANR and the NRB; an action against a Windham County pig farm; an action against a central Vermont car wash for violation of Vermont's underground storage tank rules; and actions against farms in Addison County and Franklin county relating to discharge of agricultural waste to waters of the State of Vermont. 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 SFY2021 and SFY2022 to October 11, 2021, the Division won awards or recoveries of approximately $646,750 for the State of Vermont.

Division AAGs remain active in litigation against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases involve 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 filed in Chittenden Superior Court in June of 2019; the firefighting foam case has been moved to federal court as part of a federal multi-district litigation with similar cases from around the country. Division AAGs 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.

In September of 2021, the Attorney General's Office filed a major consumer protection lawsuit against fossil fuel companies for deceptive and unfair practices. The lawsuit alleges past and ongoing violations of Vermont's Consumer Protection Act for concealing crucial information and disseminating misleading statements and advertising about fossil fuels and climate change. The lawsuit names Exxon Mobil Corporation, Shell Oil Company, Sunoco LP, CITGO Petroleum Corporation, and related companies as defendants. While this litigation is a Consumer Protection Act case, Division AAGs are working with outside counsel to manage the litigation and pursue the claims. The case was filed in Chittenden Superior Court and remains in the early stages of litigation.

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, joining a number of actions to resist rollbacks by the United States Environmental 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 in 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 includes the Community Justice Unit, described below.

GCAL AAGs handled approximately 503 contested matters in various administrative and judicial forums in 2021. 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 the 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, eminent domain proceedings to acquire needed land and rights for State transportation projects, diesel fuel tax administration, and defense of tort and property law claims.

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. This year, the Tax Unit aided the Department by providing substantial general counseling regarding the sourcing of income, as employees were relocated away from their "state of employment" during the pandemic. The Tax Unit drafted two regulation updates and guided them through the promulgation process. It also helped implement rules and guidelines for four COVID economic recovery grants programs, which together issued over $200 million in federal funds.

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. The AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees.

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, and contracts and other legal agreements. The Division assists with drafting and negotiating complex contracts, including investment and technology contracts. The Division reviewed approximately 2,180 contracts, grants, and other agreements in 2021. 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. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as challenges to 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 SFY2021, these programs handled approximately 4,800 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 services 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. Services are provided in all counties.

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 provides system-wide recommendations for how to improve mental health services and prevent tragic encounters. Following Act 57 of 2021, the Unit represents the AGO on the Forensic Care Working Group.

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 Council. The Attorney General convened, and the Unit provides support for, the Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

In addition, the Unit participates the Justice Reinvestment Working Group, the advisory committee to the Cannabis Control Board, and other committees related to domestic violence response and probation conditions related to indicators of risk.

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 General Assembly.

Finally, the Community Justice Unit supports the AGO's efforts to provide expungement clinics. In cooperation with county State's Attorneys, the AGO offered seven remote expungement clinics in FY 2021 and the first part of FY 2022. As part of these clinics, 55 AAGs, paralegals, and interns researched individual records and provided administrative support to Vermonters who filed over 180 petitions to Superior Court for their criminal records to be expunged. The most common reasons that people seek expungement are to increase their employment opportunities and improve their housing options.

HUMAN SERVICES DIVISION

The Attorney General's Human Services Division serves as the trial and litigation counsel to all of the departments of the Agency of Human Services (AHS). These include the Departments of Health; Corrections; Mental Health; Disabilities, Aging and Independent Living; Vermont Health Access; and the Department for Children and Families - Family Services Division and Economic Services Division.

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

The AHS AAGs litigate cases before every division of the Vermont Superior Court, the federal district court, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. Cases often involve issues related to child protection (abuse and neglect), juvenile justice, involuntary mental health treatment and discharges therefrom, prisoners' rights, parole issues and furlough revocation, public assistance, medical care and entitlements, and federal and state grants. The nature of these cases has required more intense effort during the pandemic.

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 Unit 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 federal fiscal year (FFY) 2021, the Unit:

*Opened 172 new employment discrimination investigations (155 in FFY2020);

*Conducted 261 investigations (271 in FFY2020);

*Resolved 53 employment discrimination investigations after initial review (questionnaire stage) (80 in FFY2020);

*Resolved 89 employment discrimination investigations after serving an administrative complaint (charge) upon employer (83 in FFY2020);

*Opened 70 files relating to alleged hate crimes or non-criminal bias incidents;

*Responded to 695 inquiries about Vermont's Civil Rights Laws (783 in FFY2020).

As part of its work, the Civil Rights Unit continues to be active in Vermont's COVID-19 response. Over the past federal fiscal year, the CRU fielded approximately 53 intake calls from members of the public related to COVID-19 and related issues, including vaccines. The CRU assessed the calls and referred those the AGO could not resolve to the appropriate agencies. In addition, many of the investigations the CRU has opened over the past year involve COVID-related matters, including disability accommodations issues. The CRU has also continued to draft guidance with regards to employment protections for workers during the pandemic.

The CRU continues to participate in a broad range of federal litigation addressing civil liberties issues of local or national import. Such actions include:

*Successfully blocking efforts to exclude non-citizens from the results of the 2020 Census;

*Successfully preserving the Due Process rights of refugees and other immigrants and to halt efforts to prolong the detention of unaccompanied children seeking asylum in unlicensed housing facilities;

*Successfully blocking proposed federal regulations that would limit workers' opportunities to be paid for the overtime they work and recover wages unlawfully withheld from them;

*Filing the CRU's first-ever joint enforcement lawsuit with the Equal Employment Opportunity Commission to combat systemic sexual harassment; and

*Joining amicus briefs supporting 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 online and privacy threats in addition to standard consumer protection matters. The Unit is currently litigating unfair and deceptive practices involving a facial recognition company, and it settled a first-of-its kind case with a VOIP carrier of unwanted, illegal robocalls. The CPU continues to be a leader on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with the first-in-the-nation data broker registry. The Unit continues pursuing justice on behalf of Vermonters affected by the opioid epidemic through significant litigation against opioid manufacturers and distributors. It also maintains an Elder Protection Initiative with the assistance of other divisions and units within the AGO. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2021 and SFY2022 to October 15, 2020, the Public Protection Division settled or litigated over 26 cases totaling approximately $5.4 million to the State, and involving restitution to consumers depending on claims. These figures exclude the recently announced settlement with opioid distributors McKesson, Cardinal, and AmerisourceBergen as well as opioid manufacturer Johnson and Johnson. These cases involved data breaches, false claims, pricing disputes, auto industry claims, robocall violations, price gouging, 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 SFY2021 Vermont received an annual tobacco payment of approximately $25.5 million pursuant to the MSA.

The Tobacco Group also settled 15 cases involving multiple violations of Vermont's online tobacco shipping prohibition, resulting in $483,250 in penalties or payments to the State. It also conducted audits 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 joined major multi-state litigation in antitrust matters involving Google and Facebook. It also engages 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 15-25 rotating student volunteers. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 11,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. 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 have been remote. A new partnership with the local television program, "Across the Fence," resulted in a bimonthly consumer connection program, with topics including: renting in Vermont, tips for buying a car, propane protections/heating resources and robocalls. CAP also published 13 blog posts. CAP continues its strong partnership with AARP and co-presented scam prevention strategies with the Better Business Bureau and AARP in May 2021. The filming of three scam prevention videos, with partial funding from a Sears grant, was also completed and will be shared widely in the next year. CAP participates in the national Consumer Complaint Specialists group and delivered two presentations to national partners on best practices for onboarding staff and delivering constituent services.

CAP's "Scam Alert" system, which provides urgent alerts about hot scams, has 8,500 subscribers. CAP issued alerts using this system on the Imposter/Grandparent scam, Department of Labor COVID-19 Benefits and Compensation Phishing scam, and Utility Disconnection scam. CAP also used social media to educate Vermonters about scams. Its most popular social media post this year was about the Imposter/Grandparent scam, which reached 14,038 users. CAP's warning to businesses about a Florida company claiming to renew business certificates reached 11,969 users. The total user reach for CAP-specific alerts via social media posts during the year was 46,262.

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.

Consumer Assistance Program SFY2021:

*Contacts/Requests for Information/Complaints: 11,284

*Consumer Complaints Processed: 1,156

*Consumer Complaints Resolved: 381

*Complaints Referred: 755

*Consumer Complaint Recoveries: $453,340

Top 5 Complaint Areas Reported SFY2021:

(1) Retail; (2) Motorized Vehicles; (3) Home Improvements; (4) Fuel; and (5) Banking, Credit and Finance

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 SFY2021, the Office opened 79 appeals - 6 in criminal matters and 73 in civil matters (including corrections and child protection). That docket included 36 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 AAGs throughout the Office to brief and argue child-protection appeals.

Of the appeals opened in SFY2021, 12 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General and the Appellate Unit respond 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. The two Appellate Unit AAGs are currently representing the State of Vermont in 10 pending multi-state litigation matters, five of which were opened in SFY2021.

BUDGET PRESSURES FOR FY2023:

*Annualization of Pay Act

*Benefit Rate Increases

*Internal Service Fund Increases

*New Web Hosting Services - The National Association of Attorneys General (NAAG) has hosted the VT AGO website for over 20 years. However, NAAG is now requiring the VT AGO to procure its own web hosting services.

*Case Management System (CMS) - As of February 2022, the AGO's existing CMS, which was procured in 2011, will no longer be supported by the vendor. This means that it will no longer receive patches or updates to protect against harmful viruses, spyware, and other malicious software. The AGO and ADS have been working together to begin the process of procuring a new CMS. An estimated funding need of $1,102,567 is projected for FY2023, with a total funding need of $3,587,100 projected through FY2029 (7 years). The AGO CMS is used by: AGO-funded personnel, agency-funded personnel across numerous agencies and departments, the Diversion and Pretrial Services Program, and the Consumer Assistance Program at UVM.

MITIGATION OF BUDGET PRESSURES FOR FY2023:

Below outlines 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. Since 2011 - Chiefs' only base salary increases have been by way of ABIs

2. Since 2019 - AAGs with salaries of $100,000 or more, only base salary increases have been by way of ABIs.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	7,109,494	7,201,763	7,797,200
Fringe Benefits	3,130,555	3,411,778	3,895,319
Contracted and 3rd Party Service	749,565	531,851	503,380
PerDiem and Other Personal Services	17,326	192,440	26,973
Equipment	7,711	55,480	18,630

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
IT/Telecom Services and Equipment		453,010	432,282	463,767
IT Repair and Maintenance Services		69,944	13,164	13,164
Other Operating Expenses		4,061	4,946	5,182
Other Rental		31,204	50,391	67,700
Other Purchased Services		178,779	208,530	247,701
Property and Maintenance		247	800	775
Property Rental		570,129	599,480	608,578
Supplies		56,074	69,844	72,974
Travel		4,376	120,114	117,124
Grants Rollup		21,068	26,500	20,000
	Total	**12,403,543**	**12,919,363**	**13,858,467**
General Funds		5,679,417	6,246,043	6,533,053
Special Fund		2,117,836	1,886,016	2,030,838
Tobacco Settlement Fund		348,000	348,000	348,000
Coronavirus Relief Fund		65,000	0	0
Federal Funds		1,028,463	1,382,278	1,490,970
IDT Funds		3,164,827	3,057,026	3,455,606
	Total	**12,403,543**	**12,919,363**	**13,858,467**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	88,733	6,788	42,431	137,952
190002	082500 - Victim's Advocate	1.0	1.0	49,795	3,809	33,261	86,865
190003	515100 - AGO Criminal Investigator	1.0	1.0	88,733	6,788	49,358	144,879
190004	515700 - AGO Paralegal I	1.0	1.0	47,091	3,603	31,603	82,297
190005	515700 - AGO Paralegal I	1.0	1.0	60,861	4,655	42,111	107,627
190006	080500 - Chief Asst Atty General	1.0	1.0	130,229	9,962	44,202	184,393
190007	515700 - AGO Paralegal I	1.0	1.0	48,797	3,733	31,898	84,428
190008	515700 - AGO Paralegal I	1.0	1.0	55,474	4,243	24,547	84,264
190009	515200 - AGO Civil Investigator	1.0	1.0	55,931	4,279	40,828	101,038
190010	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	32,558	83,252
190011	058400 - IT Manager I	1.0	1.0	103,979	7,955	53,322	165,256
190012	515700 - AGO Paralegal I	1.0	1.0	50,357	3,852	23,216	77,425
190017	515200 - AGO Civil Investigator	1.0	1.0	65,998	5,049	26,953	98,000
190018	089130 - Financial Director I	1.0	1.0	95,410	7,298	36,889	139,597

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
190019	515700 - AGO Paralegal I	1.0	1.0	68,182	5,216	27,852	101,250
190036	089030 - Financial Specialist II	1.0	1.0	60,882	4,658	35,189	100,729
190049	515200 - AGO Civil Investigator	1.0	1.0	68,266	5,222	44,036	117,524
190061	515100 - AGO Criminal Investigator	1.0	1.0	72,509	5,547	28,976	107,032
190062	515900 - AGO Paralegal III	1.0	1.0	54,766	4,190	34,553	93,509
190064	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	81,162	6,209	47,389	134,760
190065	515200 - AGO Civil Investigator	1.0	1.0	65,998	5,049	36,520	107,567
190066	515200 - AGO Civil Investigator	1.0	1.0	68,266	5,222	37,109	110,597
190067	515100 - AGO Criminal Investigator	1.0	1.0	79,248	6,062	39,964	125,274
190068	515900 - AGO Paralegal III	1.0	1.0	60,195	4,605	25,775	90,575
190069	515800 - AGO Paralegal II	1.0	1.0	49,795	3,809	33,261	86,865
190071	515600 - AGO Legal Assistant III	1.0	1.0	62,629	4,791	26,407	93,827
190072	050100 - Administrative Assistant A	1.0	1.0	43,368	3,318	21,399	68,085
190073	059500 - Dir Diversion & Pretrial Srvcs	1.0	1.0	87,131	6,665	32,778	126,574
190076	515300 - AGO Civil Fraud Investigator	1.0	1.0	55,931	4,279	24,665	84,875
190077	515100 - AGO Criminal Investigator	1.0	1.0	74,859	5,726	38,823	119,408
190078	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	40,261	98,119
190079	515900 - AGO Paralegal III	1.0	1.0	64,397	4,927	36,103	105,427
190080	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	70,554	5,397	19,230	95,181
190081	160100 - IT Specialist II	1.0	1.0	55,037	4,210	14,343	73,590
190082	515900 - AGO Paralegal III	1.0	1.0	56,451	4,319	40,964	101,734
190083	089140 - Financial Director II	1.0	1.0	114,067	8,726	49,209	172,002
197001	90040P - Attorney General	1.0	1.0	145,579	10,965	42,545	199,089
197002	91290D - Deputy Attorney General	1.0	1.0	136,635	10,452	36,643	183,730
197003	95873E - Legal Division Chief	1.0	1.0	122,034	9,335	58,221	189,590
197004	95875E - Sr Asst Atty General	1.0	0.9	105,413	8,064	24,222	137,699
197005	95868E - Staff Attorney III	1.0	1.0	102,086	7,809	53,001	162,896
197006	95869E - Staff Attorney IV	1.0	1.0	105,248	8,051	38,567	151,866
197007	95868E - Staff Attorney III	1.0	1.0	84,235	6,444	48,330	139,009
197008	95868E - Staff Attorney III	1.0	1.0	71,038	5,434	18,412	94,884
197009	95868E - Staff Attorney III	1.0	1.0	102,066	7,808	46,068	155,942
197010	95875E - Sr Asst Atty General	1.0	1.0	115,752	8,855	56,577	181,184
197011	95868E - Staff Attorney III	1.0	1.0	84,747	6,483	41,536	132,766
197012	95868E - Staff Attorney III	1.0	1.0	96,921	7,414	30,669	135,004
197013	95873E - Legal Division Chief	1.0	1.0	122,034	9,335	24,363	155,732
197014	95868E - Staff Attorney III	1.0	1.0	88,254	6,752	36,142	131,148
197015	95868E - Staff Attorney III	1.0	1.0	78,500	6,005	29,474	113,979

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
197016	95869E - Staff Attorney IV	1.0	1.0	60,000	4,590	27,316	91,906
197017	95869E - Staff Attorney IV	1.0	1.0	107,640	8,235	54,454	170,329
197018	95868E - Staff Attorney III	1.0	1.0	94,203	7,207	11,878	113,288
197019	95868E - Staff Attorney III	1.0	1.0	96,004	7,344	26,009	129,357
197020	95875E - Sr Asst Atty General	1.0	1.0	121,514	9,296	43,721	174,531
197021	95875E - Sr Asst Atty General	1.0	1.0	122,034	9,335	58,221	189,590
197023	95867E - Staff Attorney II	1.0	1.0	74,748	5,718	29,684	110,150
197024	95868E - Staff Attorney III	1.0	1.0	94,213	7,207	55,890	157,310
197026	95867E - Staff Attorney II	1.0	1.0	66,144	5,060	18,195	89,399
197027	95360E - Principal Assistant	1.0	1.0	63,586	4,864	33,706	102,156
197028	95868E - Staff Attorney III	1.0	1.0	97,406	7,451	11,400	116,257
197029	95868E - Staff Attorney III	1.0	1.0	82,423	6,305	35,904	124,632
197040	95868E - Staff Attorney III	1.0	0.4	39,267	3,004	5,468	47,739
197043	95869E - Staff Attorney IV	1.0	1.0	106,621	8,157	38,727	153,505
197044	95868E - Staff Attorney III	1.0	1.0	99,070	7,579	45,284	151,933
197045	95869E - Staff Attorney IV	1.0	1.0	105,456	8,067	53,882	167,405
197046	95868E - Staff Attorney III	1.0	1.0	100,443	7,683	21,844	129,970
197047	95869E - Staff Attorney IV	1.0	1.0	112,050	8,572	59,144	179,766
197048	95868E - Staff Attorney III	1.0	1.0	97,518	7,460	37,666	142,644
197049	95869E - Staff Attorney IV	1.0	1.0	86,580	6,623	30,417	123,620
197051	95868E - Staff Attorney III	1.0	1.0	101,739	7,783	38,158	147,680
197053	95869E - Staff Attorney IV	1.0	1.0	113,173	8,658	39,172	161,003
197054	95873E - Legal Division Chief	1.0	1.0	122,034	9,335	42,058	173,427
197055	95873E - Legal Division Chief	1.0	1.0	122,034	9,335	41,447	172,816
197056	95869E - Staff Attorney IV	1.0	1.0	109,346	8,365	39,046	156,757
197057	95869E - Staff Attorney IV	1.0	1.0	102,485	7,840	38,244	148,569
197058	95875E - Sr Asst Atty General	1.0	1.0	117,915	9,021	44,996	171,932
197059	95875E - Sr Asst Atty General	1.0	1.0	113,755	8,702	23,397	145,854
197060	95875E - Sr Asst Atty General	1.0	1.0	96,554	7,386	51,553	155,493
197061	95868E - Staff Attorney III	1.0	1.0	91,911	7,031	37,010	135,952
197062	95869E - Staff Attorney IV	1.0	1.0	117,125	8,960	23,791	149,876
197063	95868E - Staff Attorney III	1.0	1.0	96,533	7,385	35,385	139,303
197065	95868E - Staff Attorney III	1.0	1.0	95,279	7,289	37,404	139,972
197066	95873E - Legal Division Chief	1.0	1.0	122,034	9,335	32,821	164,190
197067	95868E - Staff Attorney III	1.0	1.0	95,118	7,276	51,178	153,572
197068	95873E - Legal Division Chief	1.0	1.0	122,034	9,335	33,599	164,968

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
197069	95868E - Staff Attorney III	1.0	1.0	90,461	6,921	33,796	131,178
197070	95867E - Staff Attorney II	1.0	1.0	82,861	6,338	35,955	125,154
197071	95867E - Staff Attorney II	1.0	1.0	68,931	5,273	28,161	102,365
197072	95868E - Staff Attorney III	1.0	1.0	95,098	7,275	30,456	132,829
	Total	**91.0**	**90.3**	**7,919,801**	**605,681**	**3,269,190**	**11,794,672**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	7,066,134	2,386,818	2,455,911	69,093	2.9%
500010 - Exempt	0	5,056,397	5,463,887	407,490	8.1%
500040 - Temporary Employees	0	58,000	58,000	0	0.0%
500060 - Overtime	43,360	59,273	59,273	0	0.0%
508000 - Vacancy Turnover Savings	0	(358,725)	(239,871)	118,854	(33.1)%
Subtotal	**7,109,494**	**7,201,763**	**7,797,200**	**595,437**	**8.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	521,984	182,595	187,880	5,285	2.9%
501010 - FICA - Exempt	0	386,684	417,813	31,129	8.1%
501500 - Health Ins - Classified Empl	1,243,177	512,615	585,216	72,601	14.2%
501510 - Health Ins - Exempt	0	867,013	951,891	84,878	9.8%
502000 - Retirement - Classified Empl	1,240,830	498,793	619,182	120,389	24.1%
502010 - Retirement - Exempt	0	827,275	988,655	161,380	19.5%
502500 - Dental - Classified Employees	72,299	29,262	29,857	595	2.0%
502510 - Dental - Exempt	0	43,471	45,211	1,740	4.0%
503000 - Life Ins - Classified Empl	26,994	9,799	11,971	2,172	22.2%
503010 - Life Ins - Exempt	0	19,020	24,462	5,442	28.6%
503500 - LTD - Classified Employees	8,178	755	569	(186)	(24.6)%
503510 - LTD - Exempt	0	11,630	9,183	(2,447)	(21.0)%
504000 - EAP - Classified Empl	2,562	1,152	1,190	38	3.3%
504010 - EAP - Exempt	0	1,728	1,817	89	5.2%
505200 - Workers Comp - Ins Premium	14,531	16,986	20,422	3,436	20.2%
505500 - Unemployment Compensation	0	3,000	0	(3,000)	(100.0)%
Subtotal	**3,130,555**	**3,411,778**	**3,895,319**	**483,541**	**14.2%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	259,277	10,000	10,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507450 - Contr&3Rd Pty - Mental Health		0	12,000	12,000	0	0.0%
507505 - Adr Mediation		30,286	13,800	26,675	12,875	93.3%
507544 - IT Contracts - Storage		111,270	120,000	119,000	(1,000)	(0.8)%
507566 - IT Contracts - Application Support		0	10,000	10,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		348,639	364,051	323,705	(40,346)	(11.1)%
507615 - Interpreters		92	0	0	0	0.0%
507620 - Recording & Other Fees		0	2,000	2,000	0	0.0%
	Subtotal	**749,565**	**531,851**	**503,380**	**(28,471)**	**(5.4)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		562	1,100	1,100	0	0.0%
506000 - Per Diem		750	0	0	0	0.0%
506100 - Court System Personal Services		700	1,240	1,240	0	0.0%
506200 - Other Pers Serv		0	165,000	0	(165,000)	(100.0)%
506210 - Depositions		2,954	2,000	5,000	3,000	150.0%
506220 - Transcripts		11,905	21,800	18,833	(2,967)	(13.6)%
506240 - Service of Papers		455	1,300	800	(500)	(38.5)%
	Subtotal	**17,326**	**192,440**	**26,973**	**(165,467)**	**(86.0)%**
Equipment						
522400 - Other Equipment		984	55,030	18,180	(36,850)	(67.0)%
522410 - Office Equipment		1,849	450	450	0	0.0%
522700 - Furniture & Fixtures		4,879	0	0	0	0.0%
	Subtotal	**7,711**	**55,480**	**18,630**	**(36,850)**	**(66.4)%**
IT/Telecom Services and Equipment						
514704 - Hardware Lease-Print Copy Scan		8,988	10,440	10,440	0	0.0%
516552 - Software-License-ApplicaDevel		0	1,980	1,980	0	0.0%
516559 - Software-License-DeskLaptop PC		4,028	0	0	0	0.0%
516605 - ADS VOIP Expense		29,776	480	24,792	24,312	5065.0%
516623 - Telecom-Mobile Wireless Data		1,587	3,072	0	(3,072)	(100.0)%
516652 - Telecom-Telephone Services		1,950	1,980	1,980	0	0.0%
516659 - Telecom-Wireless Phone Service		7,549	7,392	13,176	5,784	78.2%
516660 - ADS Enterp App Supp SOV Emp Exp		106,861	110,639	113,958	3,319	3.0%
516671 - It Intsvccost-Vision/Isdassess		80,940	77,676	78,961	1,285	1.7%
516672 - ADS Centrex Exp.		1,273	28,776	300	(28,476)	(99.0)%
516683 - ADS PM SOV Employee Expense		1,255	0	0	0	0.0%
516685 - ADS Allocation Exp.		116,125	110,182	109,731	(451)	(0.4)%
519085 - Software as a Service		11,000	2,640	2,640	0	0.0%
522201 - Hw - Computer Peripherals		13,672	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522216 - Hardware - Desktop & Laptop Pc		31,661	61,125	29,125	(32,000)	(52.4)%
522217 - Hw - Printers,Copiers,Scanners		18,405	7,600	7,600	0	0.0%
522258 - Hw-Personal Mobile Devices		2,128	0	0	0	0.0%
522275 - Hardware Servers		2,534	6,800	6,800	0	0.0%
522276 - Hardware - Storage		2,856	0	0	0	0.0%
522286 - Software - Desktop		396	1,500	62,284	60,784	4052.3%
522289 - Software - Server		155	0	0	0	0.0%
522430 - Communications Equipment		9,873	0	0	0	0.0%
	Subtotal	**453,010**	**432,282**	**463,767**	**31,485**	**7.3%**
IT Repair and Maintenance Services						
513038 - Hardwre-Rep&Main-PrintCopyScan		0	2,759	2,759	0	0.0%
513053 - Software-Rep&Maint-Security		0	1,905	1,905	0	0.0%
513058 - Software-Repair&Maint-Desktop		69,944	8,500	8,500	0	0.0%
	Subtotal	**69,944**	**13,164**	**13,164**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		3,861	4,946	5,182	236	4.8%
523640 - Registration & Identification		200	0	0	0	0.0%
	Subtotal	**4,061**	**4,946**	**5,182**	**236**	**4.8%**
Other Rental						
514550 - Rental - Auto		31,054	50,391	67,700	17,309	34.3%
515000 - Rental - Other		150	0	0	0	0.0%
	Subtotal	**31,204**	**50,391**	**67,700**	**17,309**	**34.3%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		2,606	2,220	7,168	4,948	222.9%
516010 - Insurance - General Liability		32,182	36,396	55,724	19,328	53.1%
516500 - Dues		52,839	48,500	50,875	2,375	4.9%
516550 - Licenses		13,400	13,580	14,420	840	6.2%
516610 - Data Circuits		6,185	8,000	7,000	(1,000)	(12.5)%
516815 - Advertising-Other		0	100	0	(100)	(100.0)%
516820 - Advertising - Job Vacancies		784	650	0	(650)	(100.0)%
517000 - Printing and Binding		989	7,640	7,790	150	2.0%
517005 - Printing & Binding-Bgs Copy Ct		617	1,050	300	(750)	(71.4)%
517020 - Photocopying		1,069	1,200	975	(225)	(18.8)%
517100 - Registration For Meetings&Conf		940	24,370	24,370	0	0.0%
517200 - Postage		5,233	1,250	6,450	5,200	416.0%
517205 - Postage - Bgs Postal Svcs Only		1,491	5,300	100	(5,200)	(98.1)%
517300 - Freight & Express Mail		480	680	580	(100)	(14.7)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517400 - Instate Conf, Meetings, Etc		175	0	0	0	0.0%
518355 - Witnesses		0	200	200	0	0.0%
519000 - Other Purchased Services		550	200	0	(200)	(100.0)%
519006 - Human Resources Services		59,089	57,194	71,749	14,555	25.4%
519170 - Medical and Lab Services		150	0	0	0	0.0%
	Subtotal	**178,779**	**208,530**	**247,701**	**39,171**	**18.8%**
Property and Maintenance						
510220 - Recycling		247	800	775	(25)	(3.1)%
	Subtotal	**247**	**800**	**775**	**(25)**	**(3.1)%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		16,062	3,800	4,600	800	21.1%
514010 - Rent Land&Bldgs-Non-Office		0	500	0	(500)	(100.0)%
515010 - Fee-For-Space Charge		554,068	595,180	603,978	8,798	1.5%
	Subtotal	**570,129**	**599,480**	**608,578**	**9,098**	**1.5%**
Supplies						
520000 - Office Supplies		2,724	15,140	15,140	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		284	0	0	0	0.0%
520220 - Small Tools		181	0	0	0	0.0%
520500 - Other General Supplies		(448)	998	998	0	0.0%
520501 - Ammunition, New, All Types		614	0	0	0	0.0%
520510 - It & Data Processing Supplies		3,422	6,906	7,506	600	8.7%
520520 - Cloth & Clothing		1,286	0	0	0	0.0%
520590 - Fire, Protection & Safety		9,677	6,800	9,800	3,000	44.1%
520595 - Police Dogs		7,768	4,200	4,150	(50)	(1.2)%
520600 - Recognition/Awards		207	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		4,167	4,300	4,300	0	0.0%
521510 - Subscriptions		130	5,828	5,778	(50)	(0.9)%
521512 - Subscriptions: Dol-Electronic		22,963	21,372	21,372	0	0.0%
521515 - Subscriptions Other Info Serv		3,098	4,300	3,930	(370)	(8.6)%
	Subtotal	**56,074**	**69,844**	**72,974**	**3,130**	**4.5%**
Travel						
517999 - Travel In-State Employee		0	32,940	32,940	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		894	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		873	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp		57	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		2,606	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		3	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518299 - Travel In-State Non-Employee	0	1,000	1,000	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	866	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	(424)	0	19,800	19,800	100.0%
518330 - Travel-Inst-Lodging-Nonemp	(1,921)	0	0	0	0.0%
518499 - Travel Out-State Employee	0	67,014	63,384	(3,630)	(5.4)%
518510 - Travel-Outst-Other Trans-Emp	1,241	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	29	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	153	0	0	0	0.0%
518699 - Travel Out-State Non-Employee	0	19,160	0	(19,160)	(100.0)%
Subtotal	**4,376**	**120,114**	**117,124**	**(2,990)**	**(2.5)%**
Grants Rollup					
550500 - Other Grants	21,068	26,500	20,000	(6,500)	(24.5)%
Subtotal	**21,068**	**26,500**	**20,000**	**(6,500)**	**(24.5)%**
Total	**12,403,543**	**12,919,363**	**13,858,467**	**939,104**	**7.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	5,679,417	6,246,043	6,533,053	287,010	4.6%
Misc Fines & Penalties	251,249	319,597	337,316	17,719	5.5%
Tobacco Litigation Settlement	348,000	348,000	348,000	0	0.0%
Inter-Unit Transfers Fund	3,164,827	3,057,026	3,455,606	398,580	13.0%
AG-Fees & Reimburs-Court Order	1,424,826	1,390,500	1,545,393	154,893	11.1%
Misc Special Revenue	120,081	154,919	142,129	(12,790)	(8.3)%
Misc Grants Fund	6,828	21,000	6,000	(15,000)	(71.4)%
Complex Litigation Special Fd	314,852	0	0	0	0.0%
Federal Revenue Fund	1,028,463	1,382,278	1,490,970	108,692	7.9%
Coronavirus Relief Fund	65,000	0	0	0	0.0%
Total	**12,403,543**	**12,919,363**	**13,858,467**	**939,104**	**7.3%**

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 Awareness 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 pretrial services, and the Tamarack Program.

PROGRAM DESCRIPTION

The COVID-19 pandemic continues to affect referrals to Diversion and Pretrial Services, as well as the delivery of services as programs adapt to the changing environment. Last fiscal year, the referrals to Pretrial Services numbered the same as in FY2019 though were fewer in number than in FY2020. Compared to the previous years, FY2021 Diversion referrals decreased with the change in Court operations and charging decisions of State's Attorneys and fewer young people were referred to YSASP as a result of youth gathering in different ways during the pandemic.

During FY 2021, prosecutors referred over 1,940 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 300 (including 81 Youthful Offenders) and approximately 970 youth were referred to the Youth Substance Awareness Program. Over 730 people participated in Pretrial Services.

Staff at the community-based Diversion and Pretrial Services programs continued to adapt to the pandemic, creating safe outdoor meetings places, limiting indoor meetings, and continuing to 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. County-based programs' operations were tailored to their local court's protocols. Pretrial Services coordinators may not enter DOC facilities and offer screenings over the phone.

The challenges presented by COVID-19 persist: staff find it harder to develop relationships with program participants with less opportunity for in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic.

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 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, marijuana, and buprenorphine (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. 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 things like paying restitution, participating in counseling or substance use treatment, and writing letters of apology. 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 2017, Court Diversion expanded to work with people with substance use or mental health treatment needs regardless of their prior criminal history (3 V.S.A. Subsection 164 (b)(2)). This new program was named Tamarack, to differentiate the services for first- and second -time offenders in Court Diversion.

In addition, Court Diversion programs run the Youth Substance Awareness Safety Program (YSASP). Youth, ages 16 to 20, caught with alcohol or marijuana (an ounce or less), and, as of this year, 224 milligrams or less of buprenorphine, are referred by law enforcement to YSASP. Youth participate in a substance use 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 FY2021, 971 referrals were made to YSASP. Close to 90 percent 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 their license reinstated. Diversion staff collects payments, sends them to the VJB, and otherwise monitors the contract. Approximately 120 individuals regained their driving privileges while paying off their debt through this program during FY2021.

More significantly, staff also assist individuals who are not eligible for the program, helping them to identify what is needed to get reinstated and to navigate government and insurance systems. During FY2021, close to 1,000 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

B. PRETRIAL SERVICES

Pretrial Services encompasses risk assessment, needs screening, and court-ordered pretrial services. 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.

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 their own, and potentially to a decision by a prosecutor to refer the person to the Tamarack Program, and/or for the court to issue an order for further engagement with Pretrial Services.

Recent changes to Vermont law (13 V.S.A. Subsection 7554c) govern the offering of a risk assessment when a judge requests an assessment be made to someone lodged and unable to post bail within 24 hours. The results are provided to the person assessed, 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.

Pretrial Services are for youth aged 18 and older and adults thought to need substance use or mental health treatment. 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 percent) 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.

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 to reduce recidivism.

Measures:

72% of Court Diversion (criminal & family division) cases closed successfully

89% 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 need substance use or mental health treatment to connect quickly to treatment supports during the pretrial period.

Measure:

Court orders in FY2021 declined five percent from 768 in FY2020 to 732 in FY2021; they are close in number to those issued in FY2019 (729).

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. The continued decline in fee revenue, cost of living increases, and rising health insurance premiums are the primary budget pressures facing Court Diversion and Pretrial Service providers. The last programmatic base funding increase for these programs was during the 2019 Legislative Session; all adjustments since FY2020, including the $243,465 general fund increase in FY2022, have been to backfill reductions or lost fee revenue.

The Court Diversion Special Fund records fees from clients that are used to support the programs. Each Court Diversion program reports fees collected and spent quarterly 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, and the trend continued in FY2021. Fee revenue in FY2021 was two-thirds that of FY2019. This decrease in fee revenue is attributed to the pandemic that led to the closing of courts and decrease in referrals. The trend of declining fee revenue, however, predated the pandemic. Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges.

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 percent, and in FY2021 to 9 percent.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		202,573	1,250	1,250
PerDiem and Other Personal Services		0	243,465	0
IT/Telecom Services and Equipment		5,500	0	0
IT Repair and Maintenance Services		144	0	0
Grants Rollup		2,950,450	2,682,925	3,006,479
	Total	**3,158,667**	**2,927,640**	**3,007,729**
General Funds		2,866,175	2,669,643	2,749,732
Special Fund		244,269	257,997	257,997
IDT Funds		48,223	0	0
	Total	**3,158,667**	**2,927,640**	**3,007,729**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		5,461	0	0	0	0.0%
507566 - IT Contracts - Application Support		90	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		197,021	1,250	1,250	0	0.0%
	Subtotal	**202,573**	**1,250**	**1,250**	**0**	**0.0%**
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	243,465	0	(243,465)	(100.0)%
	Subtotal	**0**	**243,465**	**0**	**(243,465)**	**(100.0)%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		5,500	0	0	0	0.0%
	Subtotal	**5,500**	**0**	**0**	**0**	**0.0%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		144	0	0	0	0.0%
	Subtotal	**144**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		585,192	0	0	0	0.0%
550500 - Other Grants		2,365,258	2,682,925	3,006,479	323,554	12.1%
	Subtotal	**2,950,450**	**2,682,925**	**3,006,479**	**323,554**	**12.1%**
	Total	**3,158,667**	**2,927,640**	**3,007,729**	**80,089**	**2.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,866,175	2,669,643	2,749,732	80,089	3.0%
Inter-Unit Transfers Fund	48,223	0	0	0	0.0%
AG-Court Diversion	244,269	257,997	257,997	0	0.0%
Total	**3,158,667**	**2,927,640**	**3,007,729**	**80,089**	**2.7%**

Office of the Defender General

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Defender General - Public Defense		75.00	13,791,308	13,870,388	14,704,638
Defender General - Assigned Counsel		0.00	5,676,164	6,196,419	6,386,691
	Total	**75.00**	**19,467,472**	**20,066,807**	**21,091,329**
Fund Type					
General Funds			19,018,650	19,477,154	20,501,676
Special Fund			357,904	589,653	589,653
IDT Funds			90,918	0	0
	Total		**19,467,472**	**20,066,807**	**21,091,329**

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

Public Defense

There are twelve full-time, and one part time public defense field offices located throughout the State. Seven of these offices are staff offices. Six 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 four Serious Felony Unit contracts in Public Defense, there are three caseload relief contracts, and one specialized appellate 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.

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.

Public Defense Key Budget Issues FY 2022 continuing in FY 2023

The Governor's FY 2023 recommended budget contains a 5.3% increase to the overall General Fund for the Office of the Defender General over the FY 2022 budget.

Most of the increase is absorbed by staff salary and benefit increases paid in Public Defense, and already negotiated and approved increases in the Primary Public Defense contracts, and adjustments for Internal Services Fund allotments.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. 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 woefully 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. In FY 22 the Legislature provided additional funds to support this contract, to bring payments closer in line to the other PD contracts.

Currently these primary public defense 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 marketplace 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 (FSW) initiated by the ODG and funded within the ODG budget was funded from FY 2019 to FY 2023 with $150,000 annually provided to the Department of Children and Families to pay ODG to provide these services. The status of FSW funding for FY 2023 is unknown at this time. 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 2023 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.

CASE MANAGEMENT SYSTEM NEEDS: The ODG was advised by Journal Technologies (its current case management system vendor) that JTI will not continue to host, support and maintain its current software past June 30, 2021. The ODG is working with ADS to find a replacement system. Two RFP's have been issued and demos were held. To move forward with a replacement system anticipated during FY 2023 the ODG has additional funding needs.

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. The potential impact of COVID on caseload is still unknown.

Current caseloads in both the juvenile and criminal dockets are anomalous by any estimation. Backlogs are the norm in every court, and the availability of trials and hearing time varies from county to county. The Court's implementation of the Odyssey case management system has made measuring the pending caseload an educated guess at best.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	5,437,414	5,171,968	5,640,632
Fringe Benefits	2,650,659	2,731,247	3,226,393
Contracted and 3rd Party Service	4,461,297	4,101,776	4,400,995
PerDiem and Other Personal Services	162,968	725,071	268,160
Equipment	4,355	4,100	4,100
IT/Telecom Services and Equipment	331,877	401,495	400,566
IT Repair and Maintenance Services	10,817	8,557	8,557
Other Operating Expenses	4,558	6,480	6,388
Other Rental	18,983	18,000	16,000
Other Purchased Services	118,005	114,990	141,832
Property and Maintenance	44,781	23,900	23,900
Property Rental	468,925	477,239	479,550
Supplies	68,979	60,150	62,150
Travel	7,689	25,415	25,415
Total	**13,791,308**	**13,870,388**	**14,704,638**
General Funds	13,342,486	13,280,735	14,114,985
Special Fund	357,904	589,653	589,653
IDT Funds	90,918	0	0
Total	**13,791,308**	**13,870,388**	**14,704,638**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
207001	90430A - Defender General	1.0	1.0	137,051	10,484	67,101	214,636
207002	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	32,524	153,974
207003	95869E - Staff Attorney IV	1.0	1.0	107,016	8,187	28,038	143,241
207005	00200B - Administrative Secretary	1.0	1.0	44,283	3,388	30,873	78,544
207006	95868E - Staff Attorney III	1.0	1.0	86,278	6,600	48,864	141,742
207007	95410B - Investigator-Defender General	1.0	1.0	56,930	4,355	16,670	77,955
207008	08927B - Administrative Srvcs Mngr II	1.0	1.0	65,395	5,003	33,917	104,315
207009	95868E - Staff Attorney III	1.0	1.0	86,278	6,600	53,814	146,692
207010	95869E - Staff Attorney IV	1.0	1.0	117,250	8,970	56,969	183,189
207011	00530E - Executive Office Manager	1.0	1.0	52,541	4,020	39,947	96,508
207012	95869E - Staff Attorney IV	1.0	0.5	56,410	4,315	25,942	86,667
207013	95867E - Staff Attorney II	1.0	1.0	79,435	6,077	30,910	116,422
207014	00200B - Administrative Secretary	1.0	1.0	56,306	4,307	33,999	94,612
207015	95410B - Investigator-Defender General	1.0	1.0	56,930	4,355	24,925	86,210
207016	91390D - Deputy Defender General	1.0	1.0	114,379	8,749	30,245	153,373
207017	95869E - Staff Attorney IV	1.0	1.0	90,917	6,955	33,460	131,332
207018	95868E - Staff Attorney III	1.0	1.0	81,786	6,257	40,351	128,394
207020	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	55,810	177,260
207021	00200B - Administrative Secretary	1.0	1.0	40,643	3,109	36,854	80,606
207022	08904B - Financial Specialist III	1.0	1.0	66,206	5,065	36,574	107,845
207023	95869E - Staff Attorney IV	1.0	1.0	117,250	8,970	50,042	176,262
207024	95867E - Staff Attorney II	1.0	1.0	64,917	4,966	36,347	106,230
207025	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	55,810	177,260
207026	47200B - Human Res & Prog Manager	1.0	1.0	89,045	6,812	33,425	129,282
207028	51600B - Defender Gen Legal Assistant	1.0	1.0	47,632	3,644	31,744	83,020
207029	95410B - Investigator-Defender General	1.0	1.0	49,795	3,809	13,833	67,437
207030	95869E - Staff Attorney IV	1.0	1.0	116,709	8,928	56,243	181,880
207031	95868E - Staff Attorney III	1.0	1.0	79,435	6,077	40,146	125,658
207032	95869E - Staff Attorney IV	1.0	1.0	116,730	8,930	32,980	158,640
207033	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	23,288	144,738
207034	95866E - Staff Attorney I	1.0	1.0	61,256	4,686	35,389	101,331
207035	95866E - Staff Attorney I	1.0	1.0	71,469	5,467	28,826	105,762
207036	54870B - Juvenile Defender Case Manager	1.0	1.0	57,325	4,385	25,028	86,738
207038	95410B - Investigator-Defender General	1.0	1.0	70,138	5,366	44,522	120,026
207042	95869E - Staff Attorney IV	1.0	1.0	108,514	8,301	54,139	170,954
207043	95410B - Investigator-Defender General	1.0	1.0	55,037	4,210	15,196	74,443
207044	55290B - Defender General Case Aide	1.0	1.0	41,974	3,211	37,199	82,384

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
207045	55290B - Defender General Case Aide	1.0	1.0	43,368	3,318	21,399	68,085
207046	95869E - Staff Attorney IV	1.0	1.0	117,250	8,970	39,381	165,601
207047	95866E - Staff Attorney I	1.0	1.0	71,469	5,467	28,826	105,762
207048	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	39,082	160,532
207049	95869E - Staff Attorney IV	1.0	1.0	107,016	8,187	54,291	169,494
207050	95868E - Staff Attorney III	1.0	1.0	81,786	6,257	31,525	119,568
207051	95869E - Staff Attorney IV	1.0	1.0	110,656	8,466	55,243	174,365
207052	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	39,647	161,097
207053	95410B - Investigator-Defender General	1.0	1.0	53,310	4,078	33,220	90,608
207054	00200B - Administrative Secretary	1.0	1.0	48,256	3,692	22,670	74,618
207055	00200B - Administrative Secretary	1.0	1.0	38,043	2,911	36,178	77,132
207056	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	39,451	160,901
207057	95869E - Staff Attorney IV	1.0	1.0	96,138	7,355	50,963	154,456
207058	95869E - Staff Attorney IV	1.0	1.0	109,013	8,340	47,886	165,239
207059	95868E - Staff Attorney III	1.0	1.0	90,917	6,955	33,915	131,787
207060	00200B - Administrative Secretary	1.0	1.0	59,405	4,544	26,192	90,141
207062	00200B - Administrative Secretary	1.0	1.0	43,368	3,318	21,399	68,085
207063	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	35,558	157,008
207064	95866E - Staff Attorney I	1.0	1.0	64,917	4,966	27,111	96,994
207066	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	48,883	170,333
207067	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	32,524	153,974
207068	95869E - Staff Attorney IV	1.0	1.0	96,138	7,355	51,445	154,938
207069	00200B - Administrative Secretary	1.0	1.0	43,368	3,318	21,182	67,868
207070	55290B - Defender General Case Aide	1.0	1.0	38,043	2,911	36,178	77,132
207071	00200B - Administrative Secretary	1.0	1.0	38,043	2,911	29,251	70,205
207072	95869E - Staff Attorney IV	1.0	1.0	96,138	7,355	51,445	154,938
207073	95410B - Investigator-Defender General	1.0	1.0	74,235	5,679	38,661	118,575
207074	95869E - Staff Attorney IV	1.0	1.0	114,899	8,790	56,354	180,043
207075	95867E - Staff Attorney II	1.0	1.0	79,435	6,077	47,073	132,585
207076	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	32,524	153,974
207080	55290B - Defender General Case Aide	1.0	0.5	20,987	1,605	6,343	28,935
207081	95410B - Investigator-Defender General	1.0	1.0	49,795	3,809	32,306	85,910
207202	95869E - Staff Attorney IV	1.0	1.0	112,819	8,631	38,598	160,048
207203	95869E - Staff Attorney IV	1.0	1.0	114,421	8,753	14,237	137,411

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
207204	00200B - Administrative Secretary	1.0	1.0	38,043	2,911	36,178	77,132
207205	95410B - Investigator-Defender General	1.0	1.0	66,227	5,066	27,343	98,636
207206	16030E - IT Specialist IV	1.0	1.0	84,240	6,444	48,331	139,015
207207	16000B - DG IT Specialist I	1.0	1.0	47,632	3,644	24,307	75,583
	Total	**75.0**	**74.0**	**6,033,644**	**461,582**	**2,729,044**	**9,224,270**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	5,423,934	0	0	0	0.0%
500010 - Exempt	0	5,483,217	6,033,639	550,422	10.0%
500040 - Temporary Employees	0	9,056	9,056	0	0.0%
500060 - Overtime	13,480	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(320,305)	(402,063)	(81,758)	25.5%
Subtotal	**5,437,414**	**5,171,968**	**5,640,632**	**468,664**	**9.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	398,948	0	0	0	0.0%
501010 - FICA - Exempt	0	419,472	461,560	42,088	10.0%
501500 - Health Ins - Classified Empl	1,109,187	0	0	0	0.0%
501510 - Health Ins - Exempt	0	1,139,303	1,292,244	152,941	13.4%
502000 - Retirement - Classified Empl	1,028,521	0	0	0	0.0%
502010 - Retirement - Exempt	0	1,049,640	1,339,020	289,380	27.6%
502500 - Dental - Classified Employees	60,584	0	0	0	0.0%
502510 - Dental - Exempt	0	60,192	62,269	2,077	3.5%
503000 - Life Ins - Classified Empl	18,647	0	0	0	0.0%
503010 - Life Ins - Exempt	576	18,857	25,248	6,391	33.9%
503500 - LTD - Classified Employees	6,406	0	0	0	0.0%
503510 - LTD - Exempt	6,504	9,671	7,790	(1,881)	(19.4)%
504000 - EAP - Classified Empl	2,226	0	0	0	0.0%
504010 - EAP - Exempt	0	2,336	2,475	139	6.0%
504530 - Employee Tuition Costs	2,100	5,000	5,000	0	0.0%
504590 - Misc Employee Benefits	0	6,950	6,950	0	0.0%
505200 - Workers Comp - Ins Premium	16,960	19,826	23,837	4,011	20.2%
Subtotal	**2,650,659**	**2,731,247**	**3,226,393**	**495,146**	**18.1%**
Contracted and 3rd Party Service					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507200 - Contr & 3Rd Party - Legal	28,284	0	0	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	3,222,826	2,887,097	3,186,316	299,219	10.4%
507350 - Contr&3Rd Pty-Educ & Training	2,500	0	0	0	0.0%
507543 - IT Contracts - Servers	2,279	0	0	0	0.0%
507566 - IT Contracts - Application Support	162,894	0	0	0	0.0%
507567 - IT Contracts - Data Network	0	21,235	21,235	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	281,938	1,193,444	1,193,444	0	0.0%
507605 - Psychiatric & Other Evaluation	650,763	0	0	0	0.0%
507615 - Interpreters	22,370	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	65,107	0	0	0	0.0%
507655 - Information Retrieval System	22,335	0	0	0	0.0%
Subtotal	**4,461,297**	**4,101,776**	**4,400,995**	**299,219**	**7.3%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	850	3,100	3,100	0	0.0%
506100 - Court System Personal Services	88,266	150,300	150,300	0	0.0%
506200 - Other Pers Serv	0	456,911	0	(456,911)	(100.0)%
506220 - Transcripts	69,257	107,060	107,060	0	0.0%
506230 - Sheriffs	0	1,000	1,000	0	0.0%
506240 - Service of Papers	4,594	6,700	6,700	0	0.0%
Subtotal	**162,968**	**725,071**	**268,160**	**(456,911)**	**(63.0)%**
Equipment					
522400 - Other Equipment	952	600	600	0	0.0%
522700 - Furniture & Fixtures	3,404	3,500	3,500	0	0.0%
Subtotal	**4,355**	**4,100**	**4,100**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	24,450	0	0	0	0.0%
516620 - Internet	778	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	6,428	0	6,500	6,500	100.0%
516659 - Telecom-Wireless Phone Service	12,655	12,800	12,800	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	37,508	0	37,739	37,739	100.0%
516661 - ADS App Support SOV Emp Exp	0	37,739	0	(37,739)	(100.0)%
516665 - ADS Security SOV Employee Exp.	352	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	4,752	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	84,108	80,661	81,594	933	1.2%
516672 - ADS Centrex Exp.	10,194	22,701	15,701	(7,000)	(30.8)%
516683 - ADS PM SOV Employee Expense	31,086	0	0	0	0.0%
516685 - ADS Allocation Exp.	95,481	90,594	89,232	(1,362)	(1.5)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522201 - Hw - Computer Peripherals	4,459	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	7,999	40,000	40,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	1,489	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	117,000	117,000	0	0.0%
522273 - Hardware - Data Network	1,540	0	0	0	0.0%
522286 - Software - Desktop	4,520	0	0	0	0.0%
522288 - Software-Security	4,077	0	0	0	0.0%
Subtotal	**331,877**	**401,495**	**400,566**	**(929)**	**(0.2)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	8,370	8,557	8,557	0	0.0%
513040 - Hardware-Rep&Maint-Security	2,447	0	0	0	0.0%
Subtotal	**10,817**	**8,557**	**8,557**	**0**	**0.0%**
Other Operating Expenses					
523300 - Supp of Pers In State Custody	0	200	200	0	0.0%
523620 - Single Audit Allocation	4,558	6,280	6,188	(92)	(1.5)%
Subtotal	**4,558**	**6,480**	**6,388**	**(92)**	**(1.4)%**
Other Rental					
514550 - Rental - Auto	15,938	18,000	16,000	(2,000)	(11.1)%
515000 - Rental - Other	3,045	0	0	0	0.0%
Subtotal	**18,983**	**18,000**	**16,000**	**(2,000)**	**(11.1)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	2,157	1,747	4,544	2,797	160.1%
516010 - Insurance - General Liability	20,949	23,692	35,918	12,226	51.6%
516500 - Dues	2,430	7,725	7,725	0	0.0%
516550 - Licenses	6,555	0	0	0	0.0%
516820 - Advertising - Job Vacancies	3,986	500	1,000	500	100.0%
517000 - Printing and Binding	172	200	200	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	11,866	6,000	6,000	0	0.0%
517020 - Photocopying	2,392	2,500	2,500	0	0.0%
517100 - Registration For Meetings&Conf	241	1,000	1,000	0	0.0%
517200 - Postage	7,942	11,000	11,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	5,213	7,000	7,000	0	0.0%
517300 - Freight & Express Mail	280	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc	179	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	448	0	0	0	0.0%
518355 - Witnesses	1,222	4,000	4,000	0	0.0%
519000 - Other Purchased Services	0	100	100	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519006 - Human Resources Services		48,606	47,026	58,345	11,319	24.1%
519040 - Moving State Agencies		3,368	2,000	2,000	0	0.0%
	Subtotal	**118,005**	**114,990**	**141,832**	**26,842**	**23.3%**
Property and Maintenance						
510000 - Water/Sewer		2,129	2,000	2,000	0	0.0%
510200 - Disposal		186	0	0	0	0.0%
510210 - Rubbish Removal		2,991	3,200	3,200	0	0.0%
510400 - Custodial		24,296	18,700	18,700	0	0.0%
512020 - Repairs Maint To Elec System		10,300	0	0	0	0.0%
513200 - Other Repair & Maint Serv		4,879	0	0	0	0.0%
	Subtotal	**44,781**	**23,900**	**23,900**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		346,989	346,255	346,255	0	0.0%
515010 - Fee-For-Space Charge		121,936	130,984	133,295	2,311	1.8%
	Subtotal	**468,925**	**477,239**	**479,550**	**2,311**	**0.5%**
Supplies						
520000 - Office Supplies		36,061	35,000	35,000	0	0.0%
520015 - Stationary & Envelopes		119	500	500	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		17	100	100	0	0.0%
520110 - Gasoline		89	0	0	0	0.0%
520211 - Heating & Ventilation		809	0	0	0	0.0%
520500 - Other General Supplies		559	250	250	0	0.0%
520510 - It & Data Processing Supplies		213	0	0	0	0.0%
520550 - Electronic		153	600	600	0	0.0%
520600 - Recognition/Awards		0	100	100	0	0.0%
521000 - Natural Gas		1,283	1,500	1,500	0	0.0%
521100 - Electricity		8,171	6,200	8,200	2,000	32.3%
521500 - Books&Periodicals-Library/Educ		20,440	15,000	15,000	0	0.0%
521820 - Paper Products		1,066	900	900	0	0.0%
	Subtotal	**68,979**	**60,150**	**62,150**	**2,000**	**3.3%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		1,767	7,000	7,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		30	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		296	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		229	100	100	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		3,795	16,915	16,915	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp		700	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp		765	500	500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	200	200	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		0	200	200	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp		107	0	0	0	0.0%
	Subtotal	**7,689**	**25,415**	**25,415**	**0**	**0.0%**
	Total	**13,791,308**	**13,870,388**	**14,704,638**	**834,250**	**6.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	13,342,486	13,280,735	14,114,985	834,250	6.3%
Public Defender Special Fund	357,904	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	90,918	0	0	0	0.0%
Total	**13,791,308**	**13,870,388**	**14,704,638**	**834,250**	**6.0%**

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 92 separate contracts for assigned counsel services, including three attorneys who handle appeals and two 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 eight serious felony units (four in Public Defense and four 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.

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.

Assigned Counsel Key Budget Issues FY 2022 continuing in FY 2023

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 20 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.

In FY 2022 the Legislature provided additional funding to cover contract underfunding. In FY 2023 the Governor's Recommended Budget provided additional funding to continue to further reduce the underfunding of contracts.

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, increasing costs to the Courts and the Department of Corrections, and delay in the resolution of juvenile and criminal cases. In FY 2021, the two Juvenile contractors in Grand Isle County terminated their contracts during the year, and five additional attorneys did not renew their contracts for the current year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 20 consecutive budgets.

In FY 2023 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and four 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 2023 funding for Ad Hoc Counsel is level funded from the FY 2022 amount. 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	78,901	77,501	0
Fringe Benefits	32,235	32,227	0
Contracted and 3rd Party Service	5,500,220	5,357,623	6,179,691
PerDiem and Other Personal Services	35,357	679,568	157,500
IT/Telecom Services and Equipment	252	450	450
Other Purchased Services	5,268	3,509	3,509
Supplies	0	700	700
Travel	23,931	44,841	44,841
Total	**5,676,164**	**6,196,419**	**6,386,691**
General Funds	5,676,164	6,196,419	6,386,691
Total	**5,676,164**	**6,196,419**	**6,386,691**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	78,901	0	0	0	0.0%
500010 - Exempt	0	77,501	0	(77,501)	(100.0)%
Subtotal	**78,901**	**77,501**	**0**	**(77,501)**	**(100.0)%**
Fringe Benefits					
501000 - FICA - Classified Employees	5,797	0	0	0	0.0%
501010 - FICA - Exempt	0	5,929	0	(5,929)	(100.0)%
501500 - Health Ins - Classified Empl	8,340	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501510 - Health Ins - Exempt	0	8,340	0	(8,340)	(100.0)%
502000 - Retirement - Classified Empl	16,885	0	0	0	0.0%
502010 - Retirement - Exempt	0	16,585	0	(16,585)	(100.0)%
502500 - Dental - Classified Employees	729	0	0	0	0.0%
502510 - Dental - Exempt	0	836	0	(836)	(100.0)%
503000 - Life Ins - Classified Empl	327	0	0	0	0.0%
503010 - Life Ins - Exempt	0	327	0	(327)	(100.0)%
503500 - LTD - Classified Employees	125	0	0	0	0.0%
503510 - LTD - Exempt	0	178	0	(178)	(100.0)%
504000 - EAP - Classified Empl	31	0	0	0	0.0%
504010 - EAP - Exempt	0	32	0	(32)	(100.0)%
Subtotal	**32,235**	**32,227**	**0**	**(32,227)**	**(100.0)%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	263,758	135,000	285,000	150,000	111.1%
507210 - Contr Public Def&Assigned Cnsl	4,564,493	3,719,368	4,391,436	672,068	18.1%
507600 - Other Contr and 3Rd Pty Serv	278,596	1,026,710	1,026,710	0	0.0%
507605 - Psychiatric & Other Evaluation	336,612	0	0	0	0.0%
507615 - Interpreters	2,754	0	0	0	0.0%
507620 - Recording & Other Fees	125	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	53,882	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	476,545	476,545	0	0.0%
Subtotal	**5,500,220**	**5,357,623**	**6,179,691**	**822,068**	**15.3%**
PerDiem and Other Personal Services					
506100 - Court System Personal Services	22,620	100,500	100,500	0	0.0%
506200 - Other Pers Serv	0	522,068	0	(522,068)	(100.0)%
506220 - Transcripts	12,315	54,000	54,000	0	0.0%
506240 - Service of Papers	423	3,000	3,000	0	0.0%
Subtotal	**35,357**	**679,568**	**157,500**	**(522,068)**	**(76.8)%**
IT/Telecom Services and Equipment					
516628 - Voice Network - Connectivity	0	450	450	0	0.0%
516652 - Telecom-Telephone Services	142	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	43	0	0	0	0.0%
522201 - Hw - Computer Peripherals	67	0	0	0	0.0%
Subtotal	**252**	**450**	**450**	**0**	**0.0%**
Other Purchased Services					
517010 - Printing-Promotional	117	0	0	0	0.0%
517020 - Photocopying	766	2,000	2,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517200 - Postage	131	200	200	0	0.0%
517300 - Freight & Express Mail	28	300	300	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,950	0	0	0	0.0%
518355 - Witnesses	277	1,009	1,009	0	0.0%
Subtotal	**5,268**	**3,509**	**3,509**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	0	600	600	0	0.0%
520550 - Electronic	0	100	100	0	0.0%
Subtotal	**0**	**700**	**700**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	0	200	200	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	23,429	42,560	42,560	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	431	431	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	100	100	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	502	750	750	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	800	800	0	0.0%
Subtotal	**23,931**	**44,841**	**44,841**	**0**	**0.0%**
Total	**5,676,164**	**6,196,419**	**6,386,691**	**190,272**	**3.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	5,676,164	6,196,419	6,386,691	190,272	3.1%
Total	**5,676,164**	**6,196,419**	**6,386,691**	**190,272**	**3.1%**

Judiciary

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Judiciary		385.00	53,830,660	54,534,353	58,557,566
	Total	**385.00**	**53,830,660**	**54,534,353**	**58,557,566**
Fund Type					
General Funds			47,892,306	48,337,826	52,247,805
Special Fund			2,193,911	3,200,659	3,260,434
Federal Funds			693,224	900,469	953,928
IDT Funds			1,442,855	2,095,399	2,095,399
Custodial Funds			1,608,365	0	0
	Total		**53,830,660**	**54,534,353**	**58,557,566**

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:

*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 safekeeping 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: 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		23,717,204	23,718,158	26,164,157
Fringe Benefits		11,414,050	13,928,583	15,048,418
Contracted and 3rd Party Service		4,381,565	4,763,702	5,608,554
PerDiem and Other Personal Services		44,957	1,376,641	416,745
Debt Service and Interest		1,608,365	0	0
Equipment		30,862	121,460	121,460
IT/Telecom Services and Equipment		5,801,243	2,873,502	2,795,946
IT Repair and Maintenance Services		19,626	15,956	15,956
Other Operating Expenses		15,175	425,000	425,000
Other Rental		86,144	141,246	120,717
Other Purchased Services		544,309	1,111,194	1,154,600
Property and Maintenance		125,699	166,416	166,416
Property Rental		4,961,393	5,104,746	5,731,848
Supplies		666,652	260,818	260,818
Travel		145,510	405,901	405,901
Grants Rollup		267,908	121,030	121,030
	Total	**53,830,660**	**54,534,353**	**58,557,566**
General Funds		47,892,306	48,337,826	52,247,805
Special Fund		2,193,911	3,200,659	3,260,434
Federal Funds		693,224	900,469	953,928
IDT Funds		1,442,855	2,095,399	2,095,399
Custodial Funds		1,608,365	0	0
	Total	**53,830,660**	**54,534,353**	**58,557,566**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237001	91240J - Chief Justice	1.0	1.0	184,538	11,530	67,651	263,719
237002	91250J - Associate Justice	1.0	1.0	176,134	11,408	72,378	259,920
237003	91250J - Associate Justice	1.0	1.0	176,134	11,408	65,451	252,993
237004	91250J - Associate Justice	1.0	1.0	176,134	11,408	65,451	252,993
237005	91250J - Associate Justice	1.0	1.0	176,134	11,408	65,451	252,993
237006	05020J - Administrative Assistant B	1.0	1.0	59,280	4,535	34,772	98,587
237008	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	28,497	112,800
237009	97112J - Senior Staff Attorney	1.0	1.0	93,995	7,191	43,957	145,143
237010	93720J - Docket Clerk B	1.0	0.5	21,684	1,658	21,853	45,195
237011	93380J - Court Operations Manager	1.0	1.0	74,360	5,688	45,746	125,794
237012	93720J - Docket Clerk B	1.0	1.0	41,974	3,211	30,272	75,457
237013	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	9,734	50,688
237014	97170J - Staff Attorney	1.0	1.0	77,085	5,897	9,881	92,863
237015	00180J - Court Officer B	1.0	1.0	47,590	3,641	31,733	82,964
237016	91550J - Chief Staff Attorney	1.0	1.0	128,565	9,835	34,361	172,761
237017	93270J - Deputy Clerk Supreme Court	1.0	1.0	116,750	8,932	39,910	165,592
237020	98620J - Program Administrator	1.0	1.0	54,330	4,156	40,503	98,989
237021	97040J - Disciplinary Counsel	1.0	1.0	94,099	7,198	50,910	152,207
237022	97430J - Chief of Finance & Admin	1.0	1.0	131,539	10,062	60,708	202,309
237025	05010J - Administrative Assistant A	1.0	0.5	25,168	1,925	37,780	64,873
237040	91480J - Environmental Judge	1.0	1.0	167,440	11,282	55,739	234,461
237041	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237050	91430J - State Court Administrator	1.0	1.0	176,134	11,408	56,215	243,757
237051	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	26,562	87,175
237052	03190J - Finance Program Manager	1.0	1.0	102,981	7,878	26,982	137,841
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	64,480	4,933	26,565	95,978
237054	03060J - Accountant B	1.0	1.0	56,077	4,290	33,940	94,307
237055	93070J - Human Resources Specialist	1.0	1.0	49,795	3,809	23,154	76,758
237056	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	30,270	71,224
237057	03060J - Accountant B	1.0	1.0	42,328	3,238	25,253	70,819
237058	05020J - Administrative Assistant B	1.0	1.0	49,795	3,809	38,984	92,588
237059	97480J - Security & Safety Prog Manager	1.0	1.0	96,283	7,366	51,482	155,131
237060	94286J - Chief of Trial Court Operation	1.0	1.0	132,642	10,147	44,835	187,624
237061	93081J - Chief of Planning & Court Serv	1.0	1.0	131,539	10,062	60,708	202,309
237070	95930J - Chief Tech Innovation Officer	1.0	1.0	130,000	9,945	35,483	175,428
237071	05810J - Systems Developer III	1.0	1.0	94,328	7,216	30,208	131,752
237072	05710J - Info Tech Spec I	1.0	1.0	46,155	3,531	22,124	71,810

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237073	05730J - Info Tech Spec III	1.0	1.0	94,328	7,216	30,208	131,752
237074	05720J - Info Tech Spec II	1.0	1.0	56,451	4,319	26,600	87,370
237076	97140J - Court Operations Manager I	1.0	1.0	78,312	5,991	39,853	124,156
237077	00180J - Court Officer B	1.0	1.0	43,368	3,318	21,182	67,868
237078	00180J - Court Officer B	1.0	1.0	50,336	3,851	15,912	70,099
237079	91420J - Law Clerk	1.0	1.0	53,685	4,106	33,408	91,199
237080	99790J - Programs Manager	1.0	0.8	52,000	3,978	39,894	95,872
237081	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	46,388	130,691
237082	05810J - Systems Developer III	1.0	1.0	94,328	7,216	37,135	138,679
237083	93720J - Docket Clerk B	1.0	1.0	50,336	3,851	32,447	86,634
237084	93720J - Docket Clerk B	1.0	1.0	49,005	3,749	22,865	75,619
237085	97300J - Guardian Ad Litem Coordinator	1.0	1.0	56,451	4,319	32,779	93,549
237086	91230J - Superior Judge	1.0	1.0	167,440	11,282	62,337	241,059
237087	94297J - Treatment Court Coordinator	1.0	1.0	52,707	4,032	34,107	90,846
237101	91030J - Judge Of Probate-Addison	1.0	1.0	65,998	5,049	29,193	100,240
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	56,451	4,319	24,801	85,571
237103	91120J - Judge Of Probate-Orange	1.0	1.0	54,787	4,191	14,370	73,348
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	58,531	4,478	41,602	104,611
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	139,256	10,653	62,728	212,637
237106	91080J - Judge Of Probate-Essex	1.0	1.0	16,349	1,251	14,401	32,001
237107	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	65,998	5,049	36,630	107,677
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	16,349	1,251	23,637	41,237
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	99,632	7,622	12,512	119,766
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	46,072	3,524	38,342	87,938
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	83,450	6,384	22,724	112,558
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	73,486	5,622	38,589	117,697
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	53,539	4,095	14,896	72,530
237115	97490J - Supervisor Court Security	1.0	1.0	65,000	4,973	17,896	87,869
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	118,310	9,050	57,247	184,607
237117	91170J - Judge Of Probate-Washington	1.0	1.0	90,917	6,955	43,151	141,023
237118	93570J - Deputy Clerk II	1.0	1.0	48,256	3,692	38,833	90,781
237119	93720J - Docket Clerk B	1.0	1.0	47,590	3,641	31,733	82,964
237120	94010J - Probate Register	1.0	1.0	51,376	3,930	32,717	88,023
237121	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	37,908	86,026
237122	94010J - Probate Register	1.0	1.0	53,061	4,059	33,156	90,276
237123	94010J - Probate Register	1.0	1.0	43,805	3,351	21,512	68,668

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237124	94010J - Probate Register	1.0	1.0	49,795	3,809	23,070	76,674
237125	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237126	94010J - Probate Register	1.0	1.0	62,670	4,795	26,567	94,032
237127	94010J - Probate Register	1.0	1.0	62,670	4,795	17,331	84,796
237128	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	30,757	78,875
237129	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237130	96050J - Trial Court Scheduling Clerk	1.0	1.0	48,651	3,721	32,009	84,381
237131	94010J - Probate Register	1.0	1.0	53,061	4,059	32,389	89,509
237132	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	9,734	50,688
237133	94010J - Probate Register	1.0	1.0	53,061	4,059	23,920	81,040
237134	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	16,599	77,212
237135	94010J - Probate Register	1.0	1.0	49,795	3,809	32,306	85,910
237136	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	12,860	62,434
237137	01430J - Business Systems Analyst	1.0	1.0	66,373	5,077	17,424	88,874
237138	94010J - Probate Register	1.0	1.0	51,376	3,930	39,387	94,693
237139	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,182	67,868
237140	94010J - Probate Register	1.0	1.0	45,240	3,461	21,886	70,587
237141	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	37,562	84,248
237142	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	22,097	71,671
237143	94010J - Probate Register	1.0	1.0	62,670	4,795	35,654	103,119
237145	94010J - Probate Register	1.0	1.0	46,758	3,577	38,443	88,778
237146	01430J - Business Systems Analyst	1.0	1.0	60,195	4,605	16,538	81,338
237147	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	31,333	80,907
237148	00180J - Court Officer B	1.0	1.0	46,051	3,523	31,333	80,907
237149	94283J - Technology Project Manager	1.0	1.0	87,755	6,713	36,526	130,994
237150	00180J - Court Officer B	1.0	1.0	46,051	3,523	22,097	71,671
237151	99740J - Program Manager - Juvenile Mat	1.0	1.0	77,542	5,932	46,577	130,051
237201	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237202	91230J - Superior Judge	1.0	1.0	167,440	11,282	53,940	232,662
237203	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237204	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237205	91230J - Superior Judge	1.0	1.0	167,440	11,282	44,703	223,425
237206	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237207	91230J - Superior Judge	1.0	1.0	167,440	11,282	53,940	232,662
237208	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237209	91230J - Superior Judge	1.0	1.0	167,440	11,282	53,940	232,662
237210	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237211	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237212	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237213	91230J - Superior Judge	1.0	1.0	167,440	11,282	75,053	253,775
237214	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237215	93850J - Chief Administrative Judge	1.0	1.0	176,134	11,408	65,451	252,993
237216	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237217	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237225	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	37,562	84,248
237226	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	11,092	57,778
237227	95321J - Family Case Manager	1.0	1.0	58,323	4,462	32,994	95,779
237230	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	37,908	86,026
237231	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	31,583	81,157
237232	95321J - Family Case Manager	1.0	1.0	76,461	5,850	30,004	112,315
237235	97300J - Guardian Ad Litem Coordinator	1.0	1.0	56,451	4,319	29,451	90,221
237236	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237240	97560J - Court Room Off/Security Coord	1.0	1.0	47,091	3,603	32,637	83,331
237241	93380J - Court Operations Manager	1.0	1.0	77,022	5,892	30,279	113,193
237242	93720J - Docket Clerk B	1.0	1.0	50,336	3,851	15,660	69,847
237243	93720J - Docket Clerk B	1.0	1.0	51,792	3,962	23,330	79,084
237244	94281J - PC Support Specialist	1.0	1.0	56,306	4,307	40,644	101,257
237245	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	20,691	64,443
237246	98230J - Courtroom Operator	1.0	1.0	48,651	3,721	22,773	75,145
237247	98230J - Courtroom Operator	1.0	1.0	40,082	3,066	24,991	68,139
237248	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	20,691	64,443
237249	93720J - Docket Clerk B	1.0	1.0	54,829	4,194	33,615	92,638
237250	94010J - Probate Register	1.0	1.0	62,670	4,795	35,654	103,119
237251	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	20,371	62,803
237252	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	30,635	77,321
237255	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	37,562	84,248
237257	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	9,734	50,688
237258	93380J - Court Operations Manager	1.0	1.0	74,402	5,692	28,041	108,135
237260	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	39,853	124,156
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	48,651	3,721	22,773	75,145
237265	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	35,424	119,727
237266	97141J - Court Operations Manager II	1.0	0.8	67,209	5,142	36,610	108,961
237267	93720J - Docket Clerk B	1.0	1.0	51,792	3,962	32,825	88,579
237268	93720J - Docket Clerk B	1.0	1.0	54,829	4,194	33,615	92,638

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237269	93720J - Docket Clerk B	1.0	1.0	54,829	4,194	40,542	99,565
237272	98620J - Program Administrator	1.0	1.0	52,166	3,990	33,965	90,121
237273	93720J - Docket Clerk B	1.0	1.0	47,590	3,641	18,774	70,005
237274	93570J - Deputy Clerk II	1.0	1.0	42,328	3,238	25,253	70,819
237275	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	20,691	64,443
237280	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	31,583	81,157
237281	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	20,691	64,443
237282	93720J - Docket Clerk B	1.0	1.0	47,590	3,641	31,733	82,964
237283	91420J - Law Clerk	1.0	1.0	53,685	4,106	24,172	81,963
237285	93380J - Court Operations Manager	1.0	1.0	75,795	5,798	20,721	102,314
237286	93720J - Docket Clerk B	1.0	1.0	49,005	3,749	32,101	84,855
237287	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	26,280	86,893
237288	93570J - Deputy Clerk II	1.0	1.0	42,328	3,238	25,253	70,819
237301	95680J - Magistrate - Family Court	1.0	1.0	126,214	9,655	52,388	188,257
237302	95680J - Magistrate - Family Court	1.0	1.0	126,214	9,655	43,152	179,021
237303	95680J - Magistrate - Family Court	1.0	1.0	126,214	9,655	33,062	168,931
237304	95680J - Magistrate - Family Court	1.0	1.0	126,214	9,655	33,062	168,931
237305	95680J - Magistrate - Family Court	1.0	1.0	126,214	9,655	59,315	195,184
237310	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	22,097	71,671
237311	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	22,097	71,671
237312	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237315	93720J - Docket Clerk B	1.0	1.0	47,590	3,641	31,733	82,964
237316	97141J - Court Operations Manager II	1.0	1.0	84,011	6,427	40,923	131,361
237317	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	30,270	71,224
237320	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	11,134	53,566
237321	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	12,508	60,626
237322	95321J - Family Case Manager	1.0	1.0	78,603	6,013	51,674	136,290
237325	95321J - Family Case Manager	1.0	1.0	70,242	5,374	44,550	120,166
237326	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237327	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	33,999	94,612
237328	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	20,015	60,969
237329	91410J - Digital Content Manager	1.0	1.0	91,770	7,021	50,301	149,092
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	53,269	4,075	23,707	81,051
237331	93756J - Operations Assistant	1.0	1.0	52,707	4,032	34,107	90,846
237332	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	39,853	124,156
237333	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	20,691	64,443
237334	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237335	95321J - Family Case Manager	1.0	1.0	76,461	5,850	39,240	121,551
237340	93570J - Deputy Clerk II	1.0	1.0	42,328	3,238	25,253	70,819
237341	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	38,029	87,603
237342	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	11,134	53,566
237343	95321J - Family Case Manager	1.0	1.0	60,195	4,605	41,938	106,738
237345	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	37,562	84,248
237346	95321J - Family Case Manager	1.0	1.0	62,213	4,759	8,041	75,013
237347	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	36,854	80,606
237348	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	20,371	62,803
237350	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237351	95321J - Family Case Manager	1.0	1.0	62,213	4,759	16,209	83,181
237352	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237354	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237355	95321J - Family Case Manager	1.0	1.0	70,242	5,374	37,623	113,239
237356	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	30,635	77,321
237357	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	30,981	79,099
237358	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	30,635	77,321
237359	98230J - Courtroom Operator	1.0	1.0	42,890	3,281	37,438	83,609
237360	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	37,908	86,026
237362	93380J - Court Operations Manager	1.0	1.0	77,022	5,892	39,515	122,429
237363	01430J - Business Systems Analyst	1.0	1.0	68,349	5,229	18,315	91,893
237364	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	33,999	94,612
237365	93720J - Docket Clerk B	1.0	1.0	47,590	3,641	24,594	75,825
237366	01430J - Business Systems Analyst	1.0	1.0	66,373	5,077	27,048	98,498
237370	97141J - Court Operations Manager II	1.0	1.0	84,011	6,427	48,271	138,709
237371	95321J - Family Case Manager	1.0	1.0	68,349	5,229	44,057	117,635
237372	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	12,860	62,434
237373	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	30,270	71,224
237375	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237376	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	36,854	80,606
237377	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	31,333	80,907
237378	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	20,371	62,803
237379	95321J - Family Case Manager	1.0	1.0	60,195	4,605	25,775	90,575
237401	93380J - Court Operations Manager	1.0	1.0	73,008	5,585	29,229	107,822
237405	97141J - Court Operations Manager II	1.0	1.0	84,011	6,427	48,271	138,709
237410	93380J - Court Operations Manager	1.0	1.0	77,022	5,892	35,273	118,187
237415	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	35,424	119,727

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237416	05710J - Info Tech Spec I	1.0	1.0	44,491	3,403	25,506	73,400
237418	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	15,110	61,796
237420	93380J - Court Operations Manager	1.0	1.0	84,011	6,427	32,108	122,546
237425	94283J - Technology Project Manager	1.0	1.0	94,058	7,196	30,334	131,588
237426	01430J - Business Systems Analyst	1.0	1.0	60,195	4,605	25,775	90,575
237501	91230J - Superior Judge	1.0	1.0	167,440	11,282	64,131	242,853
237502	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237503	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237504	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237505	91230J - Superior Judge	1.0	1.0	167,440	11,282	45,824	224,546
237506	91230J - Superior Judge	1.0	1.0	167,440	11,282	43,864	222,586
237507	91230J - Superior Judge	1.0	1.0	167,440	11,282	29,661	208,383
237508	91230J - Superior Judge	1.0	1.0	167,440	11,282	66,775	245,497
237509	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237510	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237511	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237512	91230J - Superior Judge	1.0	1.0	167,440	11,282	43,864	222,586
237520	93570J - Deputy Clerk II	1.0	1.0	49,795	3,809	23,070	76,674
237521	97490J - Supervisor Court Security	1.0	1.0	69,597	5,324	19,099	94,020
237522	09346J - Superior Court Clerk II	1.0	1.0	106,205	8,125	54,078	168,408
237523	98347J - Superior Court Clerk III	1.0	1.0	135,782	10,387	54,211	200,380
237524	90901J - County Clerk/Probate Register	1.0	1.0	84,989	6,501	48,101	139,591
237525	93380J - Court Operations Manager	1.0	1.0	73,008	5,585	38,465	117,058
237526	09346J - Superior Court Clerk II	1.0	1.0	113,755	8,702	32,633	155,090
237527	93370J - Program Manager Court Ops	1.0	1.0	79,248	6,062	47,024	132,334
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	86,736	6,636	32,822	126,194
237529	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	37,345	84,031
237530	09346J - Superior Court Clerk II	1.0	1.0	106,122	8,119	28,657	142,898
237531	93370J - Program Manager Court Ops	1.0	1.0	83,325	6,374	29,082	118,781
237532	09346J - Superior Court Clerk II	1.0	1.0	113,755	8,702	39,892	162,349
237533	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	9,632	93,935
237601	04380J - HR & Employee Development Mngr	1.0	1.0	96,782	7,403	51,613	155,798
237602	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	31,056	77,742
237603	98230J - Courtroom Operator	1.0	1.0	45,739	3,499	22,015	71,253
237605	06860J - Education Analyst	1.0	1.0	62,213	4,759	29,477	96,449
237607	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237609	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	21,745	69,863

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237610	01430J - Business Systems Analyst	1.0	1.0	60,195	4,605	35,011	99,811
237611	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	25,044	74,618
237612	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,182	67,868
237613	05730J - Info Tech Spec III	1.0	1.0	84,240	6,444	48,189	138,873
237614	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237615	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237616	98230J - Courtroom Operator	1.0	1.0	45,739	3,499	38,178	87,416
237620	93720J - Docket Clerk B	1.0	1.0	53,269	4,075	40,137	97,481
237621	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	38,260	87,834
237622	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	36,534	78,966
237623	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	37,562	84,248
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	59,280	4,535	34,772	98,587
237625	97141J - Court Operations Manager II	1.0	1.0	79,768	6,103	21,230	107,101
237626	93720J - Docket Clerk B	1.0	1.0	41,974	3,211	21,036	66,221
237627	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237628	93720J - Docket Clerk B	1.0	1.0	49,005	3,749	32,101	84,855
237629	98010J - Case Flow Coordinator B	1.0	1.0	50,877	3,892	25,210	79,979
237630	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	91,291	6,984	36,481	134,756
237651	91420J - Law Clerk	1.0	1.0	55,786	4,268	40,884	100,938
237652	91420J - Law Clerk	1.0	1.0	53,685	4,106	34,363	92,154
237653	91420J - Law Clerk	1.0	1.0	63,648	4,869	26,460	94,977
237654	97170J - Staff Attorney	1.0	1.0	67,038	5,128	43,830	115,996
237655	91420J - Law Clerk	1.0	1.0	55,786	4,268	16,632	76,686
237656	91420J - Law Clerk	1.0	1.0	57,491	4,398	16,832	78,721
237657	97170J - Staff Attorney	1.0	1.0	67,038	5,128	17,946	90,112
237658	91420J - Law Clerk	1.0	1.0	53,685	4,106	34,363	92,154
237659	97170J - Staff Attorney	1.0	1.0	64,854	4,961	43,258	113,073
237660	97170J - Staff Attorney	1.0	1.0	64,854	4,961	17,533	87,348
237661	95891J - Licensing Counsel	1.0	1.0	95,347	7,295	51,237	153,879
237670	98620J - Program Administrator	1.0	1.0	77,230	5,908	39,570	122,708
237671	95890J - Bar Counsel	1.0	1.0	121,909	9,326	23,738	154,973
237672	93720J - Docket Clerk B	1.0	1.0	40,643	3,109	29,927	73,679
237673	91420J - Law Clerk	1.0	1.0	53,685	4,106	25,702	83,493
237674	91420J - Law Clerk	1.0	1.0	55,786	4,268	24,721	84,775
237675	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	11,134	53,566
237676	91420J - Law Clerk	1.0	1.0	55,786	4,268	16,632	76,686

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237677	91480J - Environmental Judge	1.0	1.0	167,440	11,282	63,176	241,898
237678	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	10,778	51,732
237679	00180J - Court Officer B	1.0	1.0	47,590	3,641	22,497	73,728
237680	99780J - Court Security & Screening Off	1.0	1.0	47,590	3,641	31,733	82,964
237681	00180J - Court Officer B	1.0	1.0	47,590	3,641	38,660	89,891
237682	00180J - Court Officer B	1.0	1.0	50,336	3,851	32,447	86,634
237683	97300J - Guardian Ad Litem Coordinator	1.0	1.0	52,707	4,032	23,827	80,566
237684	00180J - Court Officer B	1.0	1.0	43,368	3,318	30,635	77,321
237685	99780J - Court Security & Screening Off	1.0	1.0	38,043	2,911	30,270	71,224
237686	00180J - Court Officer B	1.0	1.0	43,368	3,318	30,635	77,321
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	66,851	5,114	36,853	108,818
237688	08903J - Financial Specialist II	1.0	1.0	46,758	3,577	31,516	81,851
237689	94285J - IT Operations Manager	1.0	1.0	90,000	6,885	43,866	140,751
237690	99890J - Projects Coordinator	1.0	1.0	56,451	4,319	24,801	85,571
237691	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	20,371	62,803
237692	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237693	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237694	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,182	67,868
237695	93720J - Docket Clerk B	1.0	1.0	50,336	3,851	13,974	68,161
237696	00180J - Court Officer B	1.0	1.0	38,043	2,911	30,270	71,224
237701	95350J - Hearing Officer	1.0	1.0	120,000	9,180	34,317	163,497
237702	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237703	93720J - Docket Clerk B	1.0	1.0	41,974	3,211	21,036	66,221
237704	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,182	67,868
237710	09346J - Superior Court Clerk II	1.0	1.0	113,755	8,702	49,128	171,585
237711	91420J - Law Clerk	1.0	1.0	59,405	4,544	25,669	89,618
237712	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	30,418	77,104
237714	93720J - Docket Clerk B	1.0	1.0	44,699	3,419	12,508	60,626
237715	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	30,270	71,224
237716	93720J - Docket Clerk B	1.0	1.0	46,051	3,523	22,097	71,671
237717	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	40,926	101,539
237718	93380J - Court Operations Manager	1.0	1.0	78,312	5,991	46,388	130,691
237719	00180J - Court Officer B	1.0	1.0	47,590	3,641	22,259	73,490
237720	91420J - Law Clerk	1.0	1.0	57,491	4,398	25,168	87,057
237721	91420J - Law Clerk	1.0	1.0	53,685	4,106	34,363	92,154
237722	93720J - Docket Clerk B	1.0	1.0	56,306	4,307	40,926	101,539
237723	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	11,309	57,995

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237728	00180J - Court Officer B	1.0	1.0	47,590	3,641	31,733	82,964
237729	00180J - Court Officer B	1.0	1.0	44,699	3,419	11,655	59,773
237730	99780J - Court Security & Screening Off	1.0	1.0	44,699	3,419	30,757	78,875
237731	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,182	67,868
237732	00180J - Court Officer B	1.0	1.0	41,974	3,211	5,713	50,898
237733	99780J - Court Security & Screening Off	1.0	1.0	43,368	3,318	12,162	58,848
237734	00180J - Court Officer B	1.0	1.0	47,590	3,641	13,022	64,253
237735	05811J - Technical Lead - Applications	1.0	1.0	86,549	6,621	34,426	127,596
237736	00180J - Court Officer B	1.0	1.0	43,368	3,318	11,309	57,995
237750	08904J - Financial Specialist III	1.0	1.0	50,357	3,852	23,216	77,425
237751	05010J - Administrative Assistant A	1.0	1.0	38,043	2,911	24,754	65,708
237752	05020J - Administrative Assistant B	1.0	1.0	46,758	3,577	38,443	88,778
237753	06850J - Data Analyst	1.0	1.0	68,349	5,229	37,130	110,708
237754	93720J - Docket Clerk B	1.0	1.0	49,005	3,749	32,101	84,855
237755	95910J - IT Solution Delivery Manager	1.0	1.0	90,000	6,885	43,866	140,751
237756	70010J - Database Administrator	1.0	1.0	83,678	6,401	21,546	111,625
237757	99790J - Programs Manager	1.0	1.0	88,546	6,774	33,295	128,615
237758	91230J - Superior Judge	1.0	1.0	167,440	11,282	66,775	245,497
237759	99790J - Programs Manager	1.0	1.0	83,762	6,408	41,279	131,449
237760	91230J - Superior Judge	1.0	1.0	167,440	11,282	75,053	253,775
237761	91230J - Superior Judge	1.0	1.0	167,440	11,282	63,176	241,898
237762	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,182	67,868
237763	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237764	93560J - Deputy Clerk I	1.0	1.0	54,725	4,187	25,877	84,789
237765	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237766	05720J - Info Tech Spec II	1.0	1.0	74,360	5,688	18,676	98,724
237767	94297J - Treatment Court Coordinator	1.0	1.0	52,707	4,032	26,465	83,204
237768	94297J - Treatment Court Coordinator	1.0	1.0	62,213	4,759	42,462	109,434
237769	91230J - Superior Judge	1.0	1.0	167,440	11,282	70,103	248,825
237770	94297J - Treatment Court Coordinator	1.0	1.0	52,707	4,032	23,827	80,566
237771	94297J - Treatment Court Coordinator	1.0	1.0	60,195	4,605	33,209	98,009
237772	99790J - Programs Manager	1.0	1.0	75,000	5,738	39,941	120,679
237773	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	32,850	73,804
237774	93720J - Docket Clerk B	1.0	1.0	41,974	3,211	30,272	75,457
237775	93720J - Docket Clerk B	1.0	1.0	43,368	3,318	21,399	68,085
237776	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	30,206	71,160
237777	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	30,206	71,160

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
237778	91420J - Law Clerk	1.0	1.0	53,685	4,106	34,363	92,154
237779	91420J - Law Clerk	1.0	1.0	53,685	4,106	34,363	92,154
237780	94297J - Treatment Court Coordinator	1.0	1.0	52,707	4,032	26,465	83,204
237781	97460J - Judicial Master	1.0	1.0	95,514	7,307	51,281	154,102
237782	99750J - Programs Manager Reg Fam Trtm	1.0	1.0	72,010	5,509	39,639	117,158
237783	93720J - Docket Clerk B	1.0	1.0	39,416	3,016	20,371	62,803
237784	00180J - Court Officer B	1.0	1.0	38,043	2,911	30,270	71,224
237823	00180J - Court Officer B	1.0	1.0	38,043	2,911	24,754	65,708
237824	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237825	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237826	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237827	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237828	93720J - Docket Clerk B	1.0	1.0	38,043	2,911	24,754	65,708
237829	97300J - Guardian Ad Litem Coordinator	1.0	1.0	52,707	4,032	26,465	83,204
237830	97300J - Guardian Ad Litem Coordinator	1.0	1.0	52,707	4,032	26,465	83,204
	Total	**385.0**	**383.6**	**27,339,506**	**2,023,068**	**12,839,684**	**42,202,258**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	23,372,109	0	0	0	0.0%
500010 - Exempt	0	27,967,674	27,339,507	(628,167)	(2.2)%
500040 - Temporary Employees	0	462,602	462,602	0	0.0%
500060 - Overtime	345,094	148,489	148,489	0	0.0%
500070 - Shift Differential	0	(810,564)	(373,892)	436,672	(53.9)%
508000 - Vacancy Turnover Savings	0	(4,050,043)	(1,412,549)	2,637,494	(65.1)%
Subtotal	**23,717,204**	**23,718,158**	**26,164,157**	**2,445,999**	**10.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,757,016	0	0	0	0.0%
501010 - FICA - Exempt	0	2,075,344	2,023,066	(52,278)	(2.5)%
501500 - Health Ins - Classified Empl	4,468,081	215,395	231,525	16,130	7.5%
501510 - Health Ins - Exempt	0	5,500,009	5,920,078	420,069	7.6%
502000 - Retirement - Classified Empl	4,726,891	96,794	104,488	7,694	7.9%
502010 - Retirement - Exempt	0	5,379,422	6,101,756	722,334	13.4%
502500 - Dental - Classified Employees	252,366	8,360	8,530	170	2.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502510 - Dental - Exempt		0	330,220	309,639	(20,581)	(6.2)%
502520 - Dental - Other		0	836	0	(836)	(100.0)%
503000 - Life Ins - Classified Empl		86,090	1,910	2,056	146	7.6%
503010 - Life Ins - Exempt		0	103,376	119,349	15,973	15.5%
503500 - LTD - Classified Employees		22,267	926	562	(364)	(39.3)%
503510 - LTD - Exempt		0	38,295	28,997	(9,298)	(24.3)%
504000 - EAP - Classified Empl		10,101	352	330	(22)	(6.3)%
504010 - EAP - Exempt		0	12,896	12,375	(521)	(4.0)%
504530 - Employee Tuition Costs		0	10,000	10,000	0	0.0%
504590 - Misc Employee Benefits		376	16,000	16,000	0	0.0%
505200 - Workers Comp - Ins Premium		89,749	104,919	126,138	21,219	20.2%
505500 - Unemployment Compensation		1,113	33,529	33,529	0	0.0%
	Subtotal	**11,414,050**	**13,928,583**	**15,048,418**	**1,119,835**	**8.0%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		9,700	63,396	63,396	0	0.0%
507200 - Contr & 3Rd Party - Legal		240,688	202,382	202,382	0	0.0%
507205 - Court Officer Contracts		2,808,621	2,909,103	3,659,103	750,000	25.8%
507210 - Contr Public Def&Assigned Cnsl		2,470	9,647	9,647	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		15,207	37,958	37,958	0	0.0%
507500 - Contr&3Rd Pty-Physical Health		19,916	14,606	14,606	0	0.0%
507505 - Adr Mediation		43,401	74,369	74,369	0	0.0%
507540 - IT Contracts - IT Service Desk		13,611	0	0	0	0.0%
507542 - IT Contracts - Project Managment		44,673	0	0	0	0.0%
507543 - IT Contracts - Servers		18,000	0	0	0	0.0%
507544 - IT Contracts - Storage		56,169	0	0	0	0.0%
507566 - IT Contracts - Application Support		20,481	75,030	76,003	973	1.3%
507567 - IT Contracts - Data Network		14,000	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		1,014,407	1,181,899	1,276,484	94,585	8.0%
507605 - Psychiatric & Other Evaluation		1,300	7,710	7,710	0	0.0%
507615 - Interpreters		36,913	167,059	167,059	0	0.0%
507625 - Contract Court Reporters & Rec		194	706	0	(706)	(100.0)%
507655 - Information Retrieval System		21,813	19,837	19,837	0	0.0%
	Subtotal	**4,381,565**	**4,763,702**	**5,608,554**	**844,852**	**17.7%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		10,387	10,000	10,000	0	0.0%
506000 - Per Diem		1,200	1,500	1,500	0	0.0%
506105 - Acting District Judges		216	4,726	4,726	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
506200 - Other Pers Serv		0	1,310,564	350,668	(959,896)	(73.2)%
506210 - Depositions		126	0	0	0	0.0%
506220 - Transcripts		3,324	3,469	3,469	0	0.0%
506240 - Service of Papers		29,705	46,382	46,382	0	0.0%
	Subtotal	**44,957**	**1,376,641**	**416,745**	**(959,896)**	**(69.7)%**
Debt Service and Interest						
551400 - Agency Fund Payments		1,608,365	0	0	0	0.0%
	Subtotal	**1,608,365**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		793	0	0	0	0.0%
522410 - Office Equipment		225	30,000	30,000	0	0.0%
522440 - Safety Supplies & Equipment		(446)	40,000	40,000	0	0.0%
522445 - Security Systems		628	40,000	40,000	0	0.0%
522700 - Furniture & Fixtures		29,662	11,460	11,460	0	0.0%
	Subtotal	**30,862**	**121,460**	**121,460**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		184,822	0	0	0	0.0%
516611 - Toll-Free Telephone		940	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data		93	4,181	2,314	(1,867)	(44.7)%
516626 - Tele-Internet-Dsl-Cable Modem		6,138	6,000	6,000	0	0.0%
516652 - Telecom-Telephone Services		0	1,000	1,000	0	0.0%
516656 - Telecom-Paging Service		11,997	7,610	7,610	0	0.0%
516658 - Telecom-Conf Calling Services		791	3,867	3,867	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		2,627,495	1,154,951	1,066,431	(88,520)	(7.7)%
516671 - It Intsvccost-Vision/Isdassess		359,437	394,339	382,817	(11,522)	(2.9)%
516672 - ADS Centrex Exp.		29,482	208,856	210,723	1,867	0.9%
516685 - ADS Allocation Exp.		462,252	509,287	531,773	22,486	4.4%
522216 - Hardware - Desktop & Laptop Pc		23,529	62,401	62,401	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		68,177	94,852	94,852	0	0.0%
522260 - Hw-Video Conferencing		322	0	0	0	0.0%
522271 - Hardware - IT Service Desk		158	0	0	0	0.0%
522272 - Hardware - Security		55,571	0	0	0	0.0%
522273 - Hardware - Data Network		2,596	0	0	0	0.0%
522275 - Hardware Servers		200,341	0	0	0	0.0%
522276 - Hardware - Storage		8,322	0	0	0	0.0%
522284 - Software - Application Support		2,197,301	411,728	411,728	0	0.0%
522286 - Software - Desktop		4,996	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522288 - Software-Security		18,600	14,430	14,430	0	0.0%
522290 - Software - Storage		(509,240)	0	0	0	0.0%
522430 - Communications Equipment		47,123	0	0	0	0.0%
	Subtotal	**5,801,243**	**2,873,502**	**2,795,946**	**(77,556)**	**(2.7)%**
IT Repair and Maintenance Services						
513006 - Rep&Maint-Telecom&Ntwrkhw		0	4,267	4,267	0	0.0%
513010 - Repair & Maint - Office Tech		425	0	0	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		0	11,689	11,689	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		19,201	0	0	0	0.0%
	Subtotal	**19,626**	**15,956**	**15,956**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		13,671	15,000	15,000	0	0.0%
524000 - Bank Service Charges		1,504	10,000	10,000	0	0.0%
526110 - Admin Miscellaneous		0	400,000	400,000	0	0.0%
	Subtotal	**15,175**	**425,000**	**425,000**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		69,493	123,092	102,563	(20,529)	(16.7)%
514650 - Rental - Office Equipment		16,022	18,154	18,154	0	0.0%
515000 - Rental - Other		630	0	0	0	0.0%
	Subtotal	**86,144**	**141,246**	**120,717**	**(20,529)**	**(14.5)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		45,913	109,225	128,074	18,849	17.3%
516010 - Insurance - General Liability		170,020	142,123	166,680	24,557	17.3%
516500 - Dues		114,573	108,137	108,137	0	0.0%
516550 - Licenses		1,120	0	0	0	0.0%
516812 - Advertising-Radio		18,504	0	0	0	0.0%
516813 - Advertising-Print		2,249	1,000	1,000	0	0.0%
516820 - Advertising - Job Vacancies		28,138	11,000	11,000	0	0.0%
517000 - Printing and Binding		312	4,598	4,598	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		1,133	5,382	5,382	0	0.0%
517020 - Photocopying		(14,000)	0	0	0	0.0%
517055 - Microfilm Print Svc - Bgs Only		(668)	0	0	0	0.0%
517100 - Registration For Meetings&Conf		17,736	73,811	73,811	0	0.0%
517120 - Empl Train & Background Checks		914	158	158	0	0.0%
517200 - Postage		78,719	243,400	243,400	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		6,907	27,254	27,254	0	0.0%
517300 - Freight & Express Mail		19,654	26,062	26,062	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517400 - Instate Conf, Meetings, Etc		325	28,490	28,490	0	0.0%
517410 - Catering-Meals-Cost		229	2,404	2,404	0	0.0%
517500 - Outside Conf, Meetings, Etc		555	1,500	1,500	0	0.0%
518341 - Jurors-Per Diem		10,000	120,000	120,000	0	0.0%
518343 - Jurors-Mileage		0	1,000	1,000	0	0.0%
518344 - Jurors-Parking		0	4,400	4,400	0	0.0%
518345 - Jurors-Meals & Water		1,397	6,000	6,000	0	0.0%
518375 - Guardian Ad Litem Expenses		40,382	175,000	175,000	0	0.0%
519020 - Dry Cleaning		197	250	250	0	0.0%
519040 - Moving State Agencies		0	20,000	20,000	0	0.0%
	Subtotal	**544,309**	**1,111,194**	**1,154,600**	**43,406**	**3.9%**
Property and Maintenance						
510200 - Disposal		4,517	2,880	2,880	0	0.0%
512000 - Repair & Maint - Buildings		0	20,000	20,000	0	0.0%
513200 - Other Repair & Maint Serv		121,182	143,536	143,536	0	0.0%
	Subtotal	**125,699**	**166,416**	**166,416**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		93,168	149,581	149,581	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		842	5,100	5,100	0	0.0%
515010 - Fee-For-Space Charge		4,867,383	4,950,065	5,577,167	627,102	12.7%
	Subtotal	**4,961,393**	**5,104,746**	**5,731,848**	**627,102**	**12.3%**
Supplies						
520000 - Office Supplies		581,429	147,422	147,422	0	0.0%
520005 - Forms		14,753	47,137	47,137	0	0.0%
520015 - Stationary & Envelopes		5,283	10,000	10,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		90	0	0	0	0.0%
520110 - Gasoline		11,984	18,000	18,000	0	0.0%
520500 - Other General Supplies		(3,329)	1,500	1,500	0	0.0%
520510 - It & Data Processing Supplies		1,267	500	500	0	0.0%
520520 - Cloth & Clothing		1,028	300	300	0	0.0%
520540 - Educational Supplies		10,316	500	500	0	0.0%
520600 - Recognition/Awards		78	0	0	0	0.0%
520700 - Food		3,408	3,350	3,350	0	0.0%
520712 - Water		3,269	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		29,928	30,632	30,632	0	0.0%
521510 - Subscriptions		6,035	502	502	0	0.0%
521515 - Subscriptions Other Info Serv		92	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521854 - Tableware		1,022	975	975	0	0.0%
	Subtotal	**666,652**	**260,818**	**260,818**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		140,589	249,926	249,926	0	0.0%
518020 - Travel-Inst-Meals-Emp		164	2,479	2,479	0	0.0%
518030 - Travel-Inst-Lodging-Emp		3,006	19,210	19,210	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		94	1,152	1,152	0	0.0%
518050 - Conference - Instate - Emp		0	57,500	57,500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		895	26,448	26,448	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		20	673	673	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		137	2,810	2,810	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp		0	197	197	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		115	2,245	2,245	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		(1,256)	13,227	13,227	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	3,223	3,223	0	0.0%
518530 - Travel-Outst-Lodging-Emp		371	18,606	18,606	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	1,705	1,705	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		1,376	3,000	3,000	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		0	800	800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp		0	100	100	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp		0	2,500	2,500	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp		0	100	100	0	0.0%
	Subtotal	**145,510**	**405,901**	**405,901**	**0**	**0.0%**
Grants Rollup						
550220 - Grants		90,000	115,000	115,000	0	0.0%
550265 - State Match		177,908	0	0	0	0.0%
550270 - Incentives-Court		0	6,030	6,030	0	0.0%
	Subtotal	**267,908**	**121,030**	**121,030**	**0**	**0.0%**
	Total	**53,830,660**	**54,534,353**	**58,557,566**	**4,023,213**	**7.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	47,892,306	48,337,826	52,247,805	3,909,979	8.1%
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	1,442,855	2,095,399	2,095,399	0	0.0%
Attorney Admission and Licensing	756,030	802,513	862,288	59,775	7.4%
Misc Grants Fund	34,148	0	0	0	0.0%
Court Technology Fund	1,127,086	2,121,499	2,121,499	0	0.0%
Federal Revenue Fund	693,224	900,469	953,928	53,459	5.9%
JUD Pass Thru External Revenue	1,608,365	0	0	0	0.0%
Total	**53,830,660**	**54,534,353**	**58,557,566**	**4,023,213**	**7.4%**

State's Attorneys and Sheriffs

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
State's Attorneys		136.00	15,732,168	16,713,760	17,448,491
Sheriffs		40.00	4,053,824	4,650,647	4,856,230
Special Investigative Units		0.00	1,966,216	2,100,430	2,163,717
	Total	**176.00**	**21,752,208**	**23,464,837**	**24,468,438**
Fund Type					
General Funds			18,882,517	20,496,854	21,378,299
Special Fund			93,805	85,324	101,442
Federal Funds			142,649	212,828	224,319
IDT Funds			2,633,236	2,669,831	2,764,378
	Total		**21,752,208**	**23,464,837**	**24,468,438**

State's Attorneys

Department/Program Description

Under 24 VSA, a State's Attorney and SA office is established in each county. A State's Attorney prosecutes offenses committed within the 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's 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.

To Ensure that Vermont's criminal justice system and outcomes are impartial, equitable and unbiased. Promote outcomes in our casework that are positive for an individual's rehabilitation and societal reintegration. Adopt effective models/best practices to reduce incarceration, particularly in misdemeanors and addiction and mental health cases by referrals to appropriate services and treatment programs, diversion and other alternative-sanctions programs, with appropriate means to ensure compliance and the safety of victims. Continue to protect the safety of the public, and to provide support and 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.

The Department we need to maintain $331,160 in vacancy savings and cut an additional $32,000 in operating expenses to meet our FY23 target budget. The budget challenges we face include:

(1) New/additional work requirements: Mid-point probation review under Act 24. Since 7/1/21, VTDOC has filed 714 motions for mid-point review. This requires victim notification, and case review, communications (with DOC/P&P), and assessment of the defendant's community risk by the prosecutor. If the mid-point reviews are made retroactive, we anticipate even greater workload impacts.

(2) Hearings every 30 days for juveniles being held in adult facilities. DCF has provided a spreadsheet that we are seeking to disaggregate in order to assess potential workload impacts. DCF's 5117 motions' (33 VSA 5117) governing confidentiality of juvenile judicial proceedings, which may require filings in every single case. The worst case scenario is that our staff winds up being embroiled in litigation about this issue on every CHINS case. burden S.3 creates. I don't know, nor do I believe DMH will tell us, how many individuals with open criminal cases are currently in its custody. Therefore, it is difficult to estimate with any accuracy how much this notice provision will actually impact the VAs.

(4) S.3 created new administrative pressure on our Victim Advocates by requiring DMH to provide notice to the State's Attorney prior to allowing a commitment order to expire, downgrading from a secure facility, or discharging an individual in its custody that has an open criminal case. When the State's Attorney receives this notice, the SA Victim Advocates shall provide notice of DMH's action to any victim of record. At a minimum, providing notice requires a letter or phone call, however, tracking down the victim(s) and then working with them to discuss the impact of the pending action(s) can take a substantial amount of time.

(5) Sealing and expungement:

Staffing: $331,160 in vacancy savings and reduction of $32,000 in operating expenses will result in holding 3 DSA positions open until we recapture the $363K reductions. The challenges of recruiting during a pandemic face every department, and we are no exception. With caseloads of 300-400 each, our staff does not have the capacity to reassign 1200-1600 cases among the remaining staff. Our administrative support staff are still struggling under the work that was transferred from the Judiciary staff to our staff following the implementation of the Judiciary's Odyssey implementation.

Upcoming VSEA's SAO contract: The statutory provisions enabling the employees of the State's Attorneys' offices to unionize and collectively bargain resulted in the first 2-year contract which is set to expire this June 30th. We will be back in bargaining on January 7th for the next agreement. We hope to settle this contract as expeditiously as we did

the first, but the economic conditions are substantially more challenging right now. While the federal monies has taken pressure off the State budget for the short-term, increases in salaries and other benefits have rollout costs in the out-years that have to be considered vis-a-vis the State's ability to pay.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		9,465,038	9,735,181	9,965,881
Fringe Benefits		4,461,364	4,612,014	5,086,301
Contracted and 3rd Party Service		166,923	321,600	321,600
PerDiem and Other Personal Services		57,270	103,654	94,236
Equipment		10,714	6,700	9,200
IT/Telecom Services and Equipment		545,395	707,892	679,528
IT Repair and Maintenance Services		82	1,507	1,507
Other Operating Expenses		81	16,188	16,375
Other Rental		734	1,000	1,000
Other Purchased Services		116,326	142,769	133,044
Property and Maintenance		28,147	12,211	12,400
Property Rental		827,346	950,187	1,036,307
Supplies		49,633	58,403	52,658
Travel		3,117	44,454	38,454
	Total	**15,732,168**	**16,713,760**	**17,448,491**
General Funds		12,862,477	13,745,777	14,358,352
Special Fund		93,805	85,324	101,442
Federal Funds		142,649	212,828	224,319
IDT Funds		2,633,236	2,669,831	2,764,378
	Total	**15,732,168**	**16,713,760**	**17,448,491**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
247002	91720B - Victim Advocate	1.0	1.0	74,235	5,679	45,588	125,502
247108	91720B - Victim Advocate	1.0	0.5	28,465	2,178	7,292	37,935
247109	91720B - Victim Advocate	1.0	1.0	53,310	4,078	23,984	81,372
247110	91720B - Victim Advocate	1.0	0.8	56,110	4,293	25,812	86,215
247111	91720B - Victim Advocate	1.0	1.0	56,930	4,355	34,161	95,446
247112	91720B - Victim Advocate	1.0	1.0	60,736	4,647	25,611	90,994
247113	91720B - Victim Advocate	1.0	1.0	49,795	3,809	13,833	67,437
247114	91720B - Victim Advocate	1.0	0.8	56,110	4,293	16,576	76,979
247115	91720B - Victim Advocate	1.0	1.0	60,736	4,647	33,271	98,654

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
247117	91720B - Victim Advocate	1.0	1.0	56,930	4,355	24,925	86,210
247118	91720B - Victim Advocate	1.0	1.0	55,037	4,210	24,433	83,680
247119	91720B - Victim Advocate	2.0	1.0	62,577	4,788	17,901	85,266
247120	91720B - Victim Advocate	1.0	1.0	62,670	4,795	16,328	83,793
247121	91720B - Victim Advocate	1.0	0.8	44,070	3,371	5,955	53,396
247122	91720B - Victim Advocate	1.0	1.0	56,930	4,355	34,161	95,446
247134	00120B - Program Services Clerk	1.0	1.0	40,643	3,109	29,723	73,475
247163	91720B - Victim Advocate	1.0	1.0	53,310	4,078	33,220	90,608
247164	91720B - Victim Advocate	1.0	0.8	45,544	3,484	21,737	70,765
247165	91720B - Victim Advocate	1.0	1.0	68,224	5,219	44,025	117,468
247166	91720B - Victim Advocate	1.0	1.0	49,795	3,809	35,905	89,509
247167	91720B - Victim Advocate	1.0	1.0	64,480	4,933	43,051	112,464
247168	91720B - Victim Advocate	1.0	1.0	55,037	4,210	14,343	73,590
247169	91720B - Victim Advocate	1.0	1.0	66,227	5,066	36,579	107,872
247170	91720B - Victim Advocate	1.0	1.0	68,224	5,219	34,133	107,576
247171	91720B - Victim Advocate	1.0	1.0	70,138	5,366	19,122	94,626
247172	91720B - Victim Advocate	1.0	1.0	49,795	3,809	26,124	79,728
267001	95010E - Executive Director	1.0	1.0	125,320	9,587	33,983	168,890
267003	90740P - States Attorney-Addison	1.0	1.0	121,306	9,280	40,442	171,028
267004	90750P - States Attorney-Bennington	1.0	1.0	121,306	9,280	58,031	188,617
267005	90760P - States Attorney-Caledonia	1.0	1.0	121,306	9,280	41,868	172,454
267006	90770P - States Attorney-Chittenden	1.0	1.0	126,818	9,702	52,546	189,066
267007	90780P - States Attorney-Essex	1.0	1.0	90,979	6,960	50,095	148,034
267008	90790P - States Attorney-Franklin	1.0	1.0	121,306	9,280	51,104	181,690
267009	90800P - States Attorney-Grand Isle	1.0	1.0	90,979	6,960	42,712	140,651
267010	90810P - States Attorney-Lamoille	1.0	1.0	121,306	9,280	32,631	163,217
267011	90820P - States Attorney-Orange	1.0	1.0	121,306	9,280	40,442	171,028
267012	90830P - States Attorney-Orleans	1.0	1.0	121,306	9,280	57,423	188,009
267013	90840P - States Attorney-Rutland	1.0	1.0	121,306	9,280	32,631	163,217
267014	90850P - States Attorney-Washington	1.0	1.0	121,306	9,280	58,031	188,617
267015	90860P - States Attorney-Windham	1.0	1.0	121,306	9,280	58,031	188,617
267016	90870P - States Attorney-Windsor	1.0	1.0	121,306	9,280	41,868	172,454
267017	95880E - Deputy State's Attorney	1.0	1.0	108,701	8,315	13,388	130,404
267018	95880E - Deputy State's Attorney	1.0	1.0	98,010	7,498	51,770	157,278
267019	95880E - Deputy State's Attorney	1.0	1.0	108,701	8,315	38,387	155,403
267020	95880E - Deputy State's Attorney	1.0	1.0	72,571	5,551	18,470	96,592
267021	95880E - Deputy State's Attorney	1.0	1.0	78,790	6,027	20,519	105,336

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
267022	95880E - Deputy State's Attorney	1.0	1.0	76,544	5,856	18,926	101,326
267023	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	13,081	132,427
267024	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	48,184	167,530
267025	95880E - Deputy State's Attorney	1.0	1.0	87,610	6,702	36,362	130,674
267026	95880E - Deputy State's Attorney	1.0	1.0	78,790	6,027	39,903	124,720
267027	95880E - Deputy State's Attorney	1.0	1.0	72,571	5,551	28,993	107,115
267028	95880E - Deputy State's Attorney	1.0	1.0	100,838	7,714	52,505	161,057
267029	95880E - Deputy State's Attorney	1.0	1.0	68,848	5,267	18,157	92,272
267030	95880E - Deputy State's Attorney	1.0	1.0	92,622	7,086	24,969	124,677
267031	95880E - Deputy State's Attorney	1.0	1.0	59,009	4,515	16,910	80,434
267032	95880E - Deputy State's Attorney	1.0	1.0	98,010	7,498	11,667	117,175
267033	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	22,873	142,219
267034	95880E - Deputy State's Attorney	1.0	1.0	103,106	7,888	46,168	157,162
267035	00200E - Administrative Secretary	1.0	1.0	48,256	3,692	35,505	87,453
267036	00200E - Administrative Secretary	1.0	1.0	51,376	3,930	23,481	78,787
267037	91680B - Secretary IV	1.0	1.0	46,051	3,523	12,629	62,203
267038	00200E - Administrative Secretary	1.0	1.0	54,579	4,175	32,563	91,317
267039	91680B - Secretary IV	1.0	1.0	40,643	3,109	29,927	73,679
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	62,629	4,791	35,643	103,063
267041	91680B - Secretary IV	1.0	1.0	41,974	3,211	21,036	66,221
267042	00200E - Administrative Secretary	1.0	0.8	36,192	2,769	19,533	58,494
267043	00200E - Administrative Secretary	1.0	1.0	43,805	3,351	12,275	59,431
267044	00200E - Administrative Secretary	1.0	0.8	36,192	2,769	19,533	58,494
267045	00200E - Administrative Secretary	1.0	1.0	46,758	3,577	38,443	88,778
267046	00200E - Administrative Secretary	1.0	1.0	43,805	3,351	37,675	84,831
267047	00200E - Administrative Secretary	1.0	1.0	48,256	3,692	38,833	90,781
267048	00200E - Administrative Secretary	1.0	1.0	51,376	3,930	32,460	87,766
267049	91680B - Secretary IV	1.0	1.0	38,043	2,911	24,754	65,708
267050	00200E - Administrative Secretary	1.0	1.0	59,280	4,535	25,880	89,695
267051	91680B - Secretary IV	1.0	1.0	56,306	4,307	32,762	93,375
267052	00200E - Administrative Secretary	1.0	1.0	54,579	4,175	40,477	99,231
267054	91680B - Secretary IV	1.0	1.0	39,416	3,016	20,371	62,803
267086	95880E - Deputy State's Attorney	1.0	1.0	68,848	5,267	37,260	111,375
267087	95880E - Deputy State's Attorney	1.0	1.0	92,622	7,086	11,538	111,246
267090	91680B - Secretary IV	1.0	1.0	40,643	3,109	36,854	80,606
267091	08924B - Administrative Srvcs Cord III	1.0	0.8	53,098	4,062	24,018	81,178
267095	95880E - Deputy State's Attorney	1.0	1.0	103,106	7,888	27,695	138,689

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
267099	95880E - Deputy State's Attorney	1.0	1.0	103,106	7,888	37,628	148,622
267100	95880E - Deputy State's Attorney	1.0	1.0	62,546	4,785	26,385	93,716
267101	91680B - Secretary IV	1.0	1.0	54,829	4,194	40,267	99,290
267102	95880E - Deputy State's Attorney	1.0	1.0	83,138	6,361	47,903	137,402
267106	95880E - Deputy State's Attorney	1.0	1.0	92,622	7,086	50,369	150,077
267107	95880E - Deputy State's Attorney	1.0	1.0	108,701	8,315	37,842	154,858
267122	95880E - Deputy State's Attorney	1.0	1.0	59,010	4,515	16,910	80,435
267123	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	32,109	151,455
267125	95880E - Deputy State's Attorney	1.0	1.0	68,848	5,267	28,024	102,139
267126	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	13,081	132,427
267129	05840B - Info Tech Manager I	1.0	1.0	87,131	6,665	36,453	130,249
267132	91680B - Secretary IV	1.0	1.0	43,368	3,318	27,945	74,631
267133	91680B - Secretary IV	1.0	1.0	41,974	3,211	20,826	66,011
267135	95880E - Deputy State's Attorney	1.0	1.0	106,621	8,157	38,024	152,802
267136	95880E - Deputy State's Attorney	1.0	1.0	59,010	4,515	34,805	98,330
267137	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	43,986	163,332
267138	95880E - Deputy State's Attorney	1.0	1.0	83,138	6,361	31,740	121,239
267139	95880E - Deputy State's Attorney	1.0	1.0	92,622	7,086	50,369	150,077
267140	160100 - IT Specialist II	1.0	1.0	49,795	3,809	23,070	76,674
267142	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	38,948	158,294
267143	95880E - Deputy State's Attorney	1.0	1.0	83,138	6,361	47,903	137,402
267145	91680B - Secretary IV	1.0	1.0	50,336	3,851	39,122	93,309
267146	91680B - Secretary IV	1.0	1.0	43,368	3,318	30,418	77,104
267147	00200E - Administrative Secretary	1.0	1.0	43,805	3,351	21,512	68,668
267148	95880E - Deputy State's Attorney	1.0	1.0	72,571	5,551	28,993	107,115
267149	95880E - Deputy State's Attorney	1.0	1.0	68,848	5,267	34,204	108,319
267150	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	60,061	179,407
267152	95880E - Deputy State's Attorney	1.0	1.0	68,848	5,267	34,204	108,319
267163	95880E - Deputy State's Attorney	1.0	1.0	59,010	4,515	33,073	96,598
267164	95880E - Deputy State's Attorney	1.0	1.0	110,864	8,482	47,629	166,975
267165	95880E - Deputy State's Attorney	1.0	1.0	92,622	7,086	50,369	150,077
267166	91680B - Secretary IV	1.0	1.0	50,336	3,851	22,959	77,146
267167	91680B - Secretary IV	1.0	1.0	43,368	3,318	12,162	58,848
267169	95880E - Deputy State's Attorney	1.0	1.0	72,571	5,551	27,706	105,828
267170	95880E - Deputy State's Attorney	1.0	1.0	78,790	6,027	30,609	115,426
267174	95880E - Deputy State's Attorney	1.0	1.0	76,544	5,856	30,025	112,425
267177	95880E - Deputy State's Attorney	1.0	1.0	62,546	4,785	17,316	84,647

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
267178	95880E - Deputy State's Attorney	1.0	0.9	68,890	5,270	27,282	101,442
267179	95880E - Deputy State's Attorney	1.0	1.0	83,138	6,361	47,903	137,402
267180	95880E - Deputy State's Attorney	1.0	1.0	76,544	5,856	30,025	112,425
267181	95880E - Deputy State's Attorney	1.0	1.0	62,546	4,785	27,612	94,943
267182	95880E - Deputy State's Attorney	1.0	0.5	41,569	3,180	31,067	75,816
267183	95880E - Deputy State's Attorney	1.0	1.0	78,790	6,027	28,421	113,238
267184	95880E - Deputy State's Attorney	1.0	0.6	66,518	5,089	27,009	98,616
267185	95880E - Deputy State's Attorney	1.0	1.0	98,010	7,498	45,008	150,516
267187	95360E - Principal Assistant	1.0	1.0	105,768	8,092	13,228	127,088
267188	95880E - Deputy State's Attorney	1.0	0.8	53,208	4,071	40,121	97,400
267189	95880E - Deputy State's Attorney	1.0	1.0	59,010	4,515	34,703	98,228
267190	95880E - Deputy State's Attorney	1.0	1.0	59,010	4,515	26,146	89,671
267191	95880E - Deputy State's Attorney	1.0	1.0	68,848	5,267	27,277	101,392
267193	95880E - Deputy State's Attorney	1.0	0.8	47,208	3,612	13,161	63,981
267194	91680B - Secretary IV	1.0	1.0	41,974	3,211	14,950	60,135
	Total	**136.0**	**131.7**	**9,969,041**	**762,655**	**4,250,870**	**14,982,566**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	9,293,675	0	49,795	49,795	100.0%
500010 - Exempt	0	9,539,512	9,919,246	379,734	4.0%
500040 - Temporary Employees	0	63,000	100,000	37,000	58.7%
500060 - Overtime	932	67,000	67,000	0	0.0%
500070 - Shift Differential	170,430	157,104	161,000	3,896	2.5%
508000 - Vacancy Turnover Savings	0	(91,435)	(331,160)	(239,725)	262.2%
Subtotal	**9,465,038**	**9,735,181**	**9,965,881**	**230,700**	**2.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	697,442	0	3,809	3,809	100.0%
501010 - FICA - Exempt	0	729,770	758,846	29,076	4.0%
501500 - Health Ins - Classified Empl	1,774,811	29,897	18,473	(11,424)	(38.2)%
501510 - Health Ins - Exempt	0	1,876,271	2,024,555	148,284	7.9%
502000 - Retirement - Classified Empl	1,724,687	0	15,048	15,048	100.0%
502010 - Retirement - Exempt	0	1,736,875	2,030,207	293,332	16.9%
502500 - Dental - Classified Employees	105,698	0	853	853	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502510 - Dental - Exempt		0	110,352	110,890	538	0.5%
503000 - Life Ins - Classified Empl		31,958	0	296	296	100.0%
503010 - Life Ins - Exempt		0	32,928	41,959	9,031	27.4%
503500 - LTD - Classified Employees		4,516	0	0	0	0.0%
503510 - LTD - Exempt		0	5,282	4,100	(1,182)	(22.4)%
503520 - LTD - Other		34,481	0	0	0	0.0%
504000 - EAP - Classified Empl		4,090	0	33	33	100.0%
504010 - EAP - Exempt		0	4,352	4,455	103	2.4%
504530 - Employee Tuition Costs		30	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		62,690	73,287	59,777	(13,510)	(18.4)%
505500 - Unemployment Compensation		20,960	13,000	13,000	0	0.0%
	Subtotal	**4,461,364**	**4,612,014**	**5,086,301**	**474,287**	**10.3%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		20,318	20,000	20,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		2,020	10,000	10,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health		66,351	140,000	140,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health		3,225	15,000	15,000	0	0.0%
507565 - IT Contracts - Application Development		1,855	0	0	0	0.0%
507567 - IT Contracts - Data Network		25,532	0	0	0	0.0%
507569 - IT Contracts - IT Managment		4,800	4,800	4,800	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		41,825	131,800	131,800	0	0.0%
507615 - Interpreters		997	0	0	0	0.0%
	Subtotal	**166,923**	**321,600**	**321,600**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		682	0	0	0	0.0%
506110 - Witness-Crim Inquest-Grandjury		2,970	20,000	20,000	0	0.0%
506199 - Other Personal Services		0	9,418	0	(9,418)	(100.0)%
506200 - Other Pers Serv		15,114	20,000	20,000	0	0.0%
506210 - Depositions		2,876	3,000	3,000	0	0.0%
506220 - Transcripts		35,627	50,736	50,736	0	0.0%
506240 - Service of Papers		0	500	500	0	0.0%
	Subtotal	**57,270**	**103,654**	**94,236**	**(9,418)**	**(9.1)%**
Equipment						
522300 - Maintenance Equipment		1,626	0	0	0	0.0%
522400 - Other Equipment		0	500	500	0	0.0%
522410 - Office Equipment		7,460	5,000	7,500	2,500	50.0%
522440 - Safety Supplies & Equipment		24	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522700 - Furniture & Fixtures		1,604	1,200	1,200	0	0.0%
	Subtotal	**10,714**	**6,700**	**9,200**	**2,500**	**37.3%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		67,043	81,939	81,939	0	0.0%
516620 - Internet		0	800	800	0	0.0%
516623 - Telecom-Mobile Wireless Data		22,287	12,000	12,200	200	1.7%
516652 - Telecom-Telephone Services		10,633	8,200	10,650	2,450	29.9%
516656 - Telecom-Paging Service		423	600	600	0	0.0%
516658 - Telecom-Conf Calling Services		186	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		128,796	122,466	132,660	10,194	8.3%
516671 - It Intsvccost-Vision/Isdassess		127,853	122,525	122,578	53	0.0%
516672 - ADS Centrex Exp.		0	3,780	3,780	0	0.0%
516685 - ADS Allocation Exp.		167,737	167,722	163,331	(4,391)	(2.6)%
522216 - Hardware - Desktop & Laptop Pc		1,922	7,010	2,000	(5,010)	(71.5)%
522217 - Hw - Printers,Copiers,Scanners		188	0	0	0	0.0%
522228 - Sw-Mainframe Environment		15,431	177,850	145,990	(31,860)	(17.9)%
522258 - Hw-Personal Mobile Devices		915	1,000	1,000	0	0.0%
522273 - Hardware - Data Network		1,975	0	0	0	0.0%
522281 - Mainframe Connectivity		0	2,000	2,000	0	0.0%
522286 - Software - Desktop		140	0	0	0	0.0%
525230 - Cost of Telephone Service		(133)	0	0	0	0.0%
	Subtotal	**545,395**	**707,892**	**679,528**	**(28,364)**	**(4.0)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		82	0	0	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC		0	1,507	1,507	0	0.0%
	Subtotal	**82**	**1,507**	**1,507**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		(112)	5,938	6,125	187	3.1%
523640 - Registration & Identification		0	10,250	10,250	0	0.0%
523660 - Taxes		6	0	0	0	0.0%
524000 - Bank Service Charges		187	0	0	0	0.0%
	Subtotal	**81**	**16,188**	**16,375**	**187**	**1.2%**
Other Rental						
514650 - Rental - Office Equipment		360	0	0	0	0.0%
515000 - Rental - Other		374	1,000	1,000	0	0.0%
	Subtotal	**734**	**1,000**	**1,000**	**0**	**0.0%**
Other Purchased Services						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene	3,538	4,491	3,087	(1,404)	(31.3)%
516010 - Insurance - General Liability	32,899	36,678	37,557	879	2.4%
516500 - Dues	9,175	7,500	7,500	0	0.0%
516550 - Licenses	20,786	17,350	20,000	2,650	15.3%
516610 - Data Circuits	1,410	0	0	0	0.0%
516813 - Advertising-Print	201	0	0	0	0.0%
516820 - Advertising - Job Vacancies	265	0	0	0	0.0%
517020 - Photocopying	34,069	28,000	33,000	5,000	17.9%
517050 - Process&Printg Films,Microfilm	0	250	250	0	0.0%
517100 - Registration For Meetings&Conf	310	500	0	(500)	(100.0)%
517200 - Postage	10,682	35,000	18,650	(16,350)	(46.7)%
517300 - Freight & Express Mail	1,439	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	99	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	275	0	0	0	0.0%
518356 - Travel-Crim Inquest-Grandjury	1,178	10,000	10,000	0	0.0%
519040 - Moving State Agencies	0	2,000	2,000	0	0.0%
Subtotal	**116,326**	**142,769**	**133,044**	**(9,725)**	**(6.8)%**
Property and Maintenance					
510000 - Water/Sewer	409	0	0	0	0.0%
510200 - Disposal	6,015	0	0	0	0.0%
510210 - Rubbish Removal	896	711	900	189	26.6%
510400 - Custodial	4,368	11,500	11,500	0	0.0%
510500 - Other Property Mgmt Services	16,389	0	0	0	0.0%
512000 - Repair & Maint - Buildings	70	0	0	0	0.0%
Subtotal	**28,147**	**12,211**	**12,400**	**189**	**1.5%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	334,787	387,925	399,563	11,638	3.0%
514010 - Rent Land&Bldgs-Non-Office	3,600	10,250	10,250	0	0.0%
515010 - Fee-For-Space Charge	488,959	552,012	626,494	74,482	13.5%
Subtotal	**827,346**	**950,187**	**1,036,307**	**86,120**	**9.1%**
Supplies					
520000 - Office Supplies	23,550	36,003	25,958	(10,045)	(27.9)%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520500 - Other General Supplies	59	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	100	100	0	0.0%
520600 - Recognition/Awards	203	0	0	0	0.0%
521100 - Electricity	1,204	1,500	1,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521320 - Propane Gas		2,358	3,500	3,500	0	0.0%
521500 - Books&Periodicals-Library/Educ		2,026	2,500	2,500	0	0.0%
521510 - Subscriptions		19,534	14,700	19,000	4,300	29.3%
521520 - Other Books & Periodicals		167	0	0	0	0.0%
521810 - Medical and Lab Supplies		(0)	0	0	0	0.0%
521820 - Paper Products		532	0	0	0	0.0%
	Subtotal	**49,633**	**58,403**	**52,658**	**(5,745)**	**(9.8)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		1,386	20,652	14,652	(6,000)	(29.1)%
518010 - Travel-Inst-Other Transp-Emp		83	5,702	5,702	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	200	200	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		1,010	1,500	1,500	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	300	300	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	3,000	3,000	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp		0	600	600	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		573	5,250	5,250	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	250	250	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	5,000	5,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	250	250	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		65	250	250	0	0.0%
	Subtotal	**3,117**	**44,454**	**38,454**	**(6,000)**	**(13.5)%**
	Total	**15,732,168**	**16,713,760**	**17,448,491**	**734,731**	**4.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	12,862,477	13,745,777	14,358,352	612,575	4.5%
Inter-Unit Transfers Fund	2,633,236	2,669,831	2,764,378	94,547	3.5%
State's Att & Sheriff-Misc	93,805	85,324	101,442	16,118	18.9%
Federal Revenue Fund	142,649	212,828	224,319	11,491	5.4%
Total	**15,732,168**	**16,713,760**	**17,448,491**	**734,731**	**4.4%**

Sheriffs

Department/Program Description

The Sheriffs' 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 General Fund pays for 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.

Increase coordination between the Courts, Sheriffs and DOC, AHS and other State agencies to facilitate the transports, eliminate duplicative efforts in transports, and assist the State with tasks that the Sheriffs and State Transport Deputies could perform. 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.

State Transport Deputies are seeking a classification/paygrade upgrade, and may seek to have the statutory language amended to enable them to join a union which will result in unfunded costs in FY23. As the Courts restart, the transports to and from court will determine impact of prior reductions in the per diem and mileage lines of the budget. Because Vermont uses its statewide correctional facility system for pretrial detention, there is a high demand for long-distance in-state transports of pretrial detainees from prisons to court appearances. If the Sheriffs and State Transport Deputies will be required to wear body cameras, we have no funding available for the equipment or storage.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	2,389,584	2,636,270	2,664,880
Fringe Benefits	1,389,413	1,461,922	1,622,253
Contracted and 3rd Party Service	0	3,617	3,617
PerDiem and Other Personal Services	39,277	150,114	150,114
Equipment	1,800	2,536	2,536
IT/Telecom Services and Equipment	87,784	106,439	104,590
Other Operating Expenses	38,700	30,600	38,700
Other Purchased Services	60,277	70,009	80,400
Property and Maintenance	140	0	0

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Supplies		1,505	3,966	3,966
Travel		45,343	185,174	185,174
	Total	**4,053,824**	**4,650,647**	**4,856,230**
General Funds		4,053,824	4,650,647	4,856,230
	Total	**4,053,824**	**4,650,647**	**4,856,230**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	89,690	6,862	49,757	146,309
257057	90610P - Sheriff-Bennington	1.0	1.0	89,690	6,862	49,757	146,309
257058	90620P - Sheriff-Caledonia	1.0	1.0	89,690	6,862	49,757	146,309
257059	90630P - Sheriff-Chittenden	1.0	1.0	94,910	7,260	37,360	139,530
257060	90640P - Sheriff-Essex	1.0	1.0	89,690	6,862	49,757	146,309
257061	90650P - Sheriff-Franklin	1.0	1.0	89,690	6,862	20,589	117,141
257062	90660P - Sheriff-Grand Isle	1.0	1.0	80,704	6,174	19,136	106,014
257063	90670P - Sheriff-Lamoille	1.0	1.0	89,690	6,862	49,757	146,309
257064	90680P - Sheriff-Orange	1.0	1.0	89,690	6,862	29,825	126,377
257065	90690P - Sheriff-Orleans	1.0	1.0	89,690	6,862	42,830	139,382
257066	90700P - Sheriff-Rutland	1.0	1.0	89,690	6,862	24,357	120,909
257067	90710P - Sheriff-Washington	1.0	1.0	89,690	6,862	29,825	126,377
257068	90720P - Sheriff-Windham	1.0	1.0	89,690	6,862	33,594	130,146
257069	90730P - Sheriff-Windsor	1.0	1.0	89,690	6,862	42,830	139,382
257070	94560E - Deputy Sheriff	1.0	1.0	66,206	5,065	17,849	89,120
257071	94560E - Deputy Sheriff	1.0	1.0	52,541	4,020	44,985	101,546
257072	94560E - Deputy Sheriff	1.0	1.0	64,459	4,931	17,754	87,144
257073	94560E - Deputy Sheriff	1.0	1.0	60,861	4,655	16,813	82,329
257074	94560E - Deputy Sheriff	1.0	1.0	44,491	3,403	25,506	73,400
257076	94560E - Deputy Sheriff	1.0	1.0	49,317	3,773	32,265	85,355
257077	94560E - Deputy Sheriff	1.0	1.0	59,197	4,528	41,777	105,502
257078	94560E - Deputy Sheriff	1.0	1.0	44,491	3,403	25,506	73,400
257079	94560E - Deputy Sheriff	1.0	1.0	44,491	3,403	25,506	73,400
257080	94560E - Deputy Sheriff	1.0	1.0	60,861	4,655	42,213	107,729
257081	94560E - Deputy Sheriff	1.0	1.0	64,459	4,931	36,227	105,617
257083	94560E - Deputy Sheriff	1.0	1.0	56,056	4,288	40,955	101,299
257084	94560E - Deputy Sheriff	1.0	1.0	57,595	4,406	38,031	100,032

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
257085	94560E - Deputy Sheriff	1.0	1.0	56,056	4,288	24,792	85,136
257094	94560E - Deputy Sheriff	1.0	1.0	44,491	3,403	25,506	73,400
257103	94560E - Deputy Sheriff	1.0	1.0	54,309	4,154	40,498	98,961
257104	00500B - Executive Staff Assistant	1.0	0.8	47,008	3,596	31,772	82,376
257131	94560E - Deputy Sheriff	1.0	1.0	54,309	4,154	40,226	98,689
257132	94560E - Deputy Sheriff	1.0	1.0	50,877	3,892	32,418	87,187
257133	94560E - Deputy Sheriff	1.0	1.0	54,309	4,154	40,498	98,961
257134	94560E - Deputy Sheriff	1.0	1.0	60,861	4,655	15,960	81,476
257135	94560E - Deputy Sheriff	1.0	1.0	64,459	4,931	8,407	77,797
257136	94560E - Deputy Sheriff	1.0	1.0	57,595	4,406	41,359	103,360
257137	94560E - Deputy Sheriff	1.0	1.0	56,056	4,288	37,627	97,971
257138	94560E - Deputy Sheriff	1.0	1.0	56,056	4,288	15,274	75,618
257139	94560E - Deputy Sheriff	1.0	1.0	54,309	4,154	40,226	98,689
	Total	**40.0**	**39.8**	**2,687,614**	**205,602**	**1,329,081**	**4,222,297**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,389,164	0	0	0	0.0%
500010 - Exempt	0	2,621,780	2,687,614	65,834	2.5%
500060 - Overtime	420	14,490	14,490	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(37,224)	(37,224)	(100.0)%
Subtotal	**2,389,584**	**2,636,270**	**2,664,880**	**28,610**	**1.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	188,697	0	0	0	0.0%
501010 - FICA - Exempt	0	200,572	205,602	5,030	2.5%
501500 - Health Ins - Classified Empl	590,516	0	0	0	0.0%
501510 - Health Ins - Exempt	0	631,724	708,702	76,978	12.2%
502000 - Retirement - Classified Empl	483,676	0	0	0	0.0%
502010 - Retirement - Exempt	0	489,947	569,297	79,350	16.2%
502500 - Dental - Classified Employees	35,041	0	0	0	0.0%
502510 - Dental - Exempt	0	32,604	33,267	663	2.0%
503000 - Life Ins - Classified Empl	9,186	0	0	0	0.0%
503010 - Life Ins - Exempt	0	9,376	11,979	2,603	27.8%
503500 - LTD - Classified Employees	3,778	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503510 - LTD - Exempt		0	6,029	4,516	(1,513)	(25.1)%
504000 - EAP - Classified Empl		1,198	0	0	0	0.0%
504010 - EAP - Exempt		0	1,280	1,320	40	3.1%
505200 - Workers Comp - Ins Premium		77,321	90,390	87,570	(2,820)	(3.1)%
	Subtotal	**1,389,413**	**1,461,922**	**1,622,253**	**160,331**	**11.0%**
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	150,114	150,114	0	0.0%
506200 - Other Pers Serv		39,277	0	0	0	0.0%
	Subtotal	**39,277**	**150,114**	**150,114**	**0**	**0.0%**
Equipment						
522410 - Office Equipment		1,800	2,536	2,536	0	0.0%
	Subtotal	**1,800**	**2,536**	**2,536**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516652 - Telecom-Telephone Services		5,174	10,000	10,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		30,634	29,710	28,598	(1,112)	(3.7)%
516672 - ADS Centrex Exp.		0	10,000	10,000	0	0.0%
516685 - ADS Allocation Exp.		51,611	48,970	48,233	(737)	(1.5)%
522284 - Software - Application Support		365	7,759	7,759	0	0.0%
	Subtotal	**87,784**	**106,439**	**104,590**	**(1,849)**	**(1.7)%**
Other Operating Expenses						
523620 - Single Audit Allocation		38,700	30,600	38,700	8,100	26.5%
	Subtotal	**38,700**	**30,600**	**38,700**	**8,100**	**26.5%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		951	356	272	(84)	(23.6)%
516010 - Insurance - General Liability		55,659	62,053	72,528	10,475	16.9%
517020 - Photocopying		667	0	0	0	0.0%
517200 - Postage		3,000	7,600	7,600	0	0.0%
	Subtotal	**60,277**	**70,009**	**80,400**	**10,391**	**14.8%**
Property and Maintenance						
513200 - Other Repair & Maint Serv		140	0	0	0	0.0%
	Subtotal	**140**	**0**	**0**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		1,500	3,466	3,466	0	0.0%
521500 - Books&Periodicals-Library/Educ		5	500	500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**1,505**	**3,966**	**3,966**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		72	6,479	6,479	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		40,906	169,295	169,295	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		2,791	3,400	3,400	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		1,575	5,000	5,000	0	0.0%
	Subtotal	**45,343**	**185,174**	**185,174**	**0**	**0.0%**
	Total	**4,053,824**	**4,650,647**	**4,856,230**	**205,583**	**4.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,053,824	4,650,647	4,856,230	205,583	4.4%
Total	**4,053,824**	**4,650,647**	**4,856,230**	**205,583**	**4.4%**

Special Investigative Units

Department/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 trained to deal with the complex and sensitive nature of sex crimes. The SIUs integrate the work of law enforcement, prosecutors, victim advocates, child advocacy centers, domestic violence agencies and mental health professional - all to support the victims of these serious crimes. The goal of the legislation has been to provide all Vermonters with access to the services of the SIUs. The Department of States' Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIUs in each region of the state. Regional SIUs apply for grants from the State SIU Grant Board to fund personnel and operating expenses. Program Support Grants: These grants support the SIU administrative and operational expenses of the SIU's. Each SIU has a part-time director and other staff (e.g. forensic investigator, admin support, etc.) to manage the multi-disciplinary SIU teams, case-flow and processing and facilitate the work 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 under 24 V.S.A. 1940. 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.

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 which provides an independent, objective review of SI 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.

Budget pressures include funding for program growth and law enforcement reimbursement grants. A major challenge that exists right now is the ability to staff the SIU's with law enforcement personnel. The recruitment and retention problems facing law enforcement agencies in Vermont and across the country are making it difficult for Vermont law enforcement agencies to commit to or dedicate a staff person to the Special Investigations Unit. However, the volume and complexity of these cases clearly supports the need for SIU services around the state.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		65,665	86,200	86,487
Supplies		24,000	0	0
Grants Rollup		1,876,551	2,014,230	2,077,230
	Total	**1,966,216**	**2,100,430**	**2,163,717**
General Funds		1,966,216	2,100,430	2,163,717
	Total	**1,966,216**	**2,100,430**	**2,163,717**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		17,100	1,000	1,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		0	1,200	1,487	287	23.9%
507600 - Other Contr and 3Rd Pty Serv		48,565	84,000	84,000	0	0.0%
	Subtotal	**65,665**	**86,200**	**86,487**	**287**	**0.3%**
Supplies						
521510 - Subscriptions		24,000	0	0	0	0.0%
	Subtotal	**24,000**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550220 - Grants		544,216	730,000	793,000	63,000	8.6%
550500 - Other Grants		1,332,335	1,284,230	1,284,230	0	0.0%
	Subtotal	**1,876,551**	**2,014,230**	**2,077,230**	**63,000**	**3.1%**
	Total	**1,966,216**	**2,100,430**	**2,163,717**	**63,287**	**3.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		1,966,216	2,100,430	2,163,717	63,287	3.0%
	Total	**1,966,216**	**2,100,430**	**2,163,717**	**63,287**	**3.0%**

Public Safety

Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2023 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:

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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.

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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.

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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 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

-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 database "PowerDMS" 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 enacting legislation can be found at 20 VSA section1923

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 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 wireless mission critical programs and telephony systems.

Wireless two-way 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 wireless systems. 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. The office of RTS is the 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 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 2021 VCIC processed 16,044 fingerprint supported record checks for employment and volunteer positions, a decrease of 1% compared to FY 2020. Fingerprint volume for FY 2021 was significantly impacted by continued COVID-19 disruptions but has continued to rebound in 2021.

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 4,600 registered patients and caregivers (as of December 2021).

Additional criminal justice information programs supported by the VCIC include:

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

-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.

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 five sections- Operations and Logistics, Engagement, Planning, Recovery and Mitigation and Homeland Security Unit. 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 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 State's 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), WEB EOC (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 support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Waterbury, Williston, Springfield and Rutland) and the Fire Academy located in Pittsford and the Haz Mat and USAR Team located in Colchester. Collectively we are 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 in 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. Most recently we offered fire officer training at night and during the weekend to benefit the volunteers. The East Cottage building has been renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The East Cottage is targeted for completion January 2022. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

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

The Haz Mat Team and USAR Team collocated to Colchester in a State-owned building saving significant money.

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 three sections and a total of 29 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 DPS Headquarters Receptionist, and two Paralegal positions.

Office of Community Engagement: Comprises multiple positions and entities that are designed to ensure robust public engagement in critical areas of public safety system operations. Specific positions include the Fair & Impartial Policing and Community Affairs Unit, the Director of Mental Health Programs, and the Executive Director of Policy Development. While each position has specific job responsibilities, collectively, the office is responsible to create and execute processes that include a wide range of public safety stakeholders in the development of policy and agency operational priorities. The office will also monitor and assist with legislative processes that impact the Agency.

Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

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

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and it's 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.

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:

-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. Discussions with Agency of Digital Services and vendor staff have begun in preparation for this long-term improvement, while implementation costs may be substantial, based upon initial evaluation.

-Record Check Processing: Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector, including nursing licensure in 2022, with no additional resources to process increased volume. Similarly, processing complexities continue to be introduced at federal and state levels adding further workload. This increasing program complexity intersects with higher processing volume and the initiation of a required statewide audit program for recipients of criminal history record information.

-Fingerprint Architecture: While a number of agencies have recently replaced out out-of-date electronic fingerprint capture devices, there continue to be a significant number of agencies yet to transition. 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.

-Marijuana Program: With the passage of Act 62 (S.25) the Vermont Marijuana Registry has begun the transition to the Cannabis Control Board (CCB) as of January 1, 2022. The VCIC and CCB continue working collaboratively to minimize and disruption to patients enrolled in the program going forward. While the program has traditionally been revenue neutral, significant effort continues to be expended administratively to transition the program out of VCIC while competing with limited departmental resources.

-Radio Technology Update Funding: RTS supports numerous land mobile radio networks and supporting technology for used by State Agencies, Departments and Municipalities. RTS provides and supports the state's private microwave

network which supports the state's mission critical communications technologies. Additionally, RTS supports the telephone system used by the department for the purpose of receiving NG911 transfer calls and general business needs. Some of the hardware used in these systems has exceeded its useful life expectancy and should be replaced. Other system elements should be upgraded to leverage the newest features and to ensure compatibility with current technology. Collectively, these mission critical systems are relied on by our first responders and the public and directly supports the mission of the Department.

-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. 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 must be performed by program staff.

VEM Key Budget Issues:

-Vermont Emergency Management manages hundreds of millions of dollars in federal preparedness, recovery, and hazard mitigation funding. Climate change is driving increases in disaster-related impacts which will continue to necessitate the need for local hazard mitigation and preparedness support at the local level. Programs to support these initiatives have expanded funding availability, but staff at VEM will need to meet in the increased level of expansion in the future

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. Two years ago, 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 FY21. The division made numerous operational adjustments to maintain a quick turnaround on permits. 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 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 moved our Central Office and Barre Regional Office to Waterbury HQ to save money on leased space. We updated many of our laptops enhancing communication and allowing permits and inspection reports to be generated from an inspector's vehicle. Even with all our efforts to modernize and reduce cost we still find ourselves with a significant special fund revenue shortfall ending FY21.

-Inspections: We are down two full time Assistant Fire Marshal positions 1 in Waterbury and 1 in Springfield 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 Purchase and Sale Inspections extends to all our remaining 3 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 timelines on issuance of 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 staffing: 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 had been contracting this service to an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). With the addition of a Latent Print position in early 2020, the laboratory has brought the discipline back online. However, with only a single examiner, staff from other areas of the lab have been or are in the process of 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. The current backlog of Latent Print cases is ~300.

-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:

-General Staffing Issues: DPS Administration continues to experience turnover and has at times had difficulty recruiting qualified applicants. It has been particularly difficult to recruit temporary and limited-service positions. We have seen some improvement in this area over the last couple months.

-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. We are currently live with an electronic PO approval routing process and are going live with an electronic invoice approval routing process in the coming weeks. A Grant Management system is needed to manage the granting process from RFP through closeout. Although we have managed to handle grant documents electronically the process is inefficient and labor intensive.

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Public Safety - State Police	442.00	69,694,059	72,929,451	79,726,529
Public Safety - Criminal Justice Services	25.00	5,211,661	6,602,224	6,504,159
Public Safety - Emergency Management	27.00	86,555,501	17,580,753	40,881,703
Public Safety - Fire Safety	55.00	9,040,897	9,629,100	10,334,447

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Public Safety - Administration		28.00	8,074,923	8,841,507	9,594,117
Public Safety - Forensic Laboratory		26.00	3,895,781	4,163,382	4,158,164
	Total	**603.00**	**182,472,821**	**119,746,417**	**151,199,119**
Fund Type					
General Funds			23,097,310	54,427,630	81,869,365
Transportation Fund			9,689,092	20,250,000	0
Special Fund			13,708,424	16,688,364	17,539,160
Coronavirus Relief Fund			42,386,611	0	0
Federal Funds			89,210,443	22,880,575	46,198,606
IDT Funds			4,380,941	5,499,848	5,591,988
	Total		**182,472,821**	**119,746,417**	**151,199,119**

Public Safety - State Police

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		37,539,804	38,476,739	38,994,748
Fringe Benefits		17,449,748	19,855,401	22,662,255
Contracted and 3rd Party Service		1,057,189	1,532,923	932,923
PerDiem and Other Personal Services		7,493	8,500	8,500
Equipment		3,507,997	3,518,391	3,474,391
IT/Telecom Services and Equipment		1,188,025	1,189,561	1,239,561
IT Repair and Maintenance Services		426,418	50,000	0
Other Operating Expenses		547,203	976,257	976,257
Other Rental		29,662	24,140	24,140
Other Purchased Services		1,426,614	497,994	497,994
Property and Maintenance		838,979	1,105,881	1,105,881
Property Rental		2,424,119	2,382,815	2,855,030
Supplies		1,507,612	2,217,077	2,261,077
Travel		29,402	226,619	226,619
Grants Rollup		1,713,794	867,153	4,467,153
	Total	**69,694,059**	**72,929,451**	**79,726,529**
General Funds		12,334,745	43,273,740	69,926,421
Transportation Fund		9,689,092	20,250,000	0
Special Fund		1,388,455	3,103,294	3,116,711
Coronavirus Relief Fund		39,390,000	0	0
Federal Funds		5,473,504	4,417,066	4,820,645
IDT Funds		1,418,262	1,885,351	1,862,752
	Total	**69,694,059**	**72,929,451**	**79,726,529**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330003	678300 - VSP Public Info Officer	1.0	1.0	74,464	5,697	38,720	118,881
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	4,032	34,107	90,846
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,637	83,331
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,323	4,462	25,287	88,072
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	68,182	5,216	37,088	110,486
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	63,523	4,859	42,802	111,184
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,195	4,605	41,636	106,436

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	4,032	34,107	90,846
330028	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	55,474	4,243	40,432	100,149
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,213	4,759	33	67,005
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	79,248	6,062	30,728	116,038
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	67,787	5,186	43,912	116,885
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	13,130	63,824
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,766	4,190	24,362	83,318
330049	094500 - Public Safety Barracks Clerk	1.0	1.0	43,368	3,318	37,562	84,248
330051	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	53,747	4,111	24,098	81,956
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	63,960	4,893	26,433	95,286
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	48,797	3,733	22,810	75,340
330067	050100 - Administrative Assistant A	1.0	1.0	49,005	3,749	32,101	84,855
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,195	4,605	41,938	106,738
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	67,787	5,186	36,985	109,958
330079	004800 - Program Technician II	1.0	1.0	56,056	4,288	15,180	75,524
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,451	4,319	34,037	94,807
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	64,397	4,927	26,867	96,191
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,323	4,462	16,050	78,835
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,373	5,077	27,381	98,831
330086	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	43,480	94,174
330087	094500 - Public Safety Barracks Clerk	1.0	1.0	38,043	2,911	20,015	60,969
330091	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	24,763	85,376
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,451	4,319	24,801	85,571
330102	089230 - Administrative Srvcs Cord II	1.0	1.0	53,310	4,078	23,984	81,372
330104	830800 - Public Safety Fleet Admin	1.0	1.0	98,966	7,571	26,618	133,155
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	50,357	3,852	13,979	68,188
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	4,032	34,018	90,757
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	70,242	5,374	28,387	104,003
330113	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	53,747	4,111	33,334	91,192
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	67,787	5,186	40,584	113,557
330116	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	48,797	3,733	13,573	66,103
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	22,367	73,061
330136	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	40,926	101,539
330137	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	24,763	85,376
330138	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	33,999	94,612
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,637	83,331
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,451	4,319	14,711	75,481

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330157	233500 - VSP Alarms/Records Admin	1.0	1.0	62,213	4,759	25,987	92,959
330158	089260 - Administrative Srvcs Mngr I	1.0	1.0	67,787	5,186	37,099	110,072
330159	600200 - PSAP Administrator	1.0	1.0	89,565	6,852	42,647	139,064
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,451	4,319	24,801	85,571
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	65,707	5,027	43,370	114,104
330163	602000 - PSAP Training Program Admin	1.0	1.0	65,998	5,049	43,447	114,494
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	50,357	3,852	23,216	77,425
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	64,397	4,927	36,103	105,427
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	81,349	6,224	47,438	135,011
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,451	4,319	24,801	85,571
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	53,747	4,111	33,334	91,192
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,195	4,605	35,011	99,811
330181	600200 - PSAP Administrator	1.0	1.0	76,669	5,865	46,221	128,755
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	48,797	3,733	13,573	66,103
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,373	5,077	36,617	108,067
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	31,603	82,297
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	38,530	89,224
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	35,202	85,896
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,637	83,331
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	47,590	3,641	22,497	73,728
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	33,717	94,330
330209	050100 - Administrative Assistant A	1.0	1.0	56,306	4,307	24,763	85,376
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	43,368	3,318	21,182	67,868
330211	004900 - Program Technician III	1.0	1.0	49,795	3,809	33,345	86,949
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	40,926	101,539
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	27,941	88,554
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	40,926	101,539
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	38,043	2,911	30,270	71,224
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	53,269	4,075	23,974	81,318
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	74,859	5,726	29,587	110,172
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	70,242	5,374	44,550	120,166
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,373	5,077	36,617	108,067
330228	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	22,367	73,061
330246	530401 - Criminal Cyber Analyst	1.0	1.0	52,707	4,032	34,107	90,846
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,195	4,605	41,938	106,738
330306	049601 - Grants Management Specialist	1.0	1.0	72,218	5,524	28,900	106,642
330312	330605 - Victim Services Director	1.0	1.0	76,669	5,865	46,221	128,755

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330328	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	55,474	4,243	40,432	100,149
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,323	4,462	25,287	88,072
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,195	4,605	41,938	106,738
330338	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,766	4,190	33,598	92,554
330356	678450 - VIC Deputy Director	1.0	1.0	81,973	6,271	47,600	135,844
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	60,195	4,605	35,011	99,811
330358	083500 - Digital Forensic Examiner	1.0	1.0	67,787	5,186	27,749	100,722
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	56,306	4,307	24,763	85,376
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	48,797	3,733	32,046	84,576
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	4,032	34,018	90,757
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	50,357	3,852	32,452	86,661
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	4,032	34,018	90,757
330375	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,091	3,603	32,558	83,252
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	60,195	4,605	41,938	106,738
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	48,797	3,733	13,573	66,103
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,558	83,252
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	13,130	63,824
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,558	83,252
330386	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	4,032	34,018	90,757
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,558	83,252
330392	013800 - Criminal Intelligence Analyst	1.0	1.0	54,766	4,190	33,598	92,554
330393	330609 - Law Enforcement Liaison	1.0	1.0	76,960	5,888	20,044	102,892
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	32,637	83,331
330397	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,091	3,603	13,130	63,824
330398	013800 - Criminal Intelligence Analyst	1.0	1.0	52,707	4,032	14,590	71,329
330399	330600 - Victim Services Specialist	1.0	1.0	81,349	6,224	35,642	123,215
330400	679310 - DPS Recreation Vehicle & Equip	1.0	1.0	49,795	3,809	33,345	86,949
337002	95360E - Principal Assistant	1.0	0.5	50,024	3,826	13,977	67,827
340001	670100 - Colonel VSP	1.0	1.0	153,980	10,770	66,581	231,331
340002	671200 - Major Vermont State Police	1.0	1.0	144,372	10,630	64,067	219,069
340003	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340004	672500 - Captain	1.0	1.0	126,884	9,707	43,327	179,918
340005	672500 - Captain	1.0	1.0	116,090	8,881	31,266	156,237
340006	672500 - Captain	1.0	1.0	116,090	8,881	56,666	181,637
340007	672500 - Captain	1.0	1.0	134,664	10,302	61,526	206,493
340008	674100 - Sergeant	1.0	1.0	96,577	7,388	35,234	139,199
340010	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340011	671200 - Major Vermont State Police	1.0	1.0	144,372	10,630	64,067	219,069
340012	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340013	673303 - Trooper	1.0	1.0	83,214	6,366	47,923	137,503
340014	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340015	673100 - Lieutenant	1.0	1.0	114,954	8,794	56,175	179,923
340016	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340017	674100 - Sergeant	1.0	1.0	82,103	6,280	31,470	119,853
340018	673100 - Lieutenant	1.0	1.0	80,646	6,169	41,418	128,233
340019	673100 - Lieutenant	1.0	1.0	119,622	9,152	50,462	179,236
340020	673100 - Lieutenant	1.0	1.0	109,396	8,369	54,730	172,495
340021	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340022	674100 - Sergeant	1.0	1.0	101,468	7,762	52,160	161,389
340023	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340024	673100 - Lieutenant	1.0	1.0	114,954	8,794	56,175	179,923
340025	673100 - Lieutenant	1.0	1.0	99,665	7,624	52,199	159,488
340027	673100 - Lieutenant	1.0	1.0	119,622	9,152	56,790	185,564
340028	674100 - Sergeant	1.0	1.0	103,493	7,918	46,268	157,679
340029	673100 - Lieutenant	1.0	1.0	109,396	8,369	54,730	172,495
340030	673100 - Lieutenant	1.0	1.0	112,681	8,620	55,585	176,887
340031	673100 - Lieutenant	1.0	1.0	109,396	8,369	54,730	172,495
340032	673100 - Lieutenant	1.0	1.0	117,251	8,970	56,772	182,993
340033	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340034	674100 - Sergeant	1.0	1.0	103,493	7,918	49,867	161,278
340035	674100 - Sergeant	1.0	1.0	103,493	7,918	37,032	148,443
340036	673100 - Lieutenant	1.0	1.0	114,954	8,794	49,248	172,996
340037	674100 - Sergeant	1.0	1.0	79,336	6,069	39,987	125,393
340038	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340039	673100 - Lieutenant	1.0	1.0	119,622	9,152	41,226	170,000
340040	674100 - Sergeant	1.0	1.0	103,493	7,918	53,195	164,606
340041	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340042	673100 - Lieutenant	1.0	1.0	99,665	7,624	52,199	159,488
340043	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340044	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868
340045	674100 - Sergeant	1.0	1.0	99,516	7,613	35,500	142,629
340046	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340048	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340049	673303 - Trooper	1.0	1.0	88,278	6,753	22,986	118,017

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340050	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340051	674100 - Sergeant	1.0	1.0	96,577	7,388	51,397	155,362
340052	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340053	672500 - Captain	1.0	1.0	129,403	9,899	34,749	174,051
340054	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340055	673303 - Trooper	1.0	1.0	88,278	6,753	49,239	144,270
340056	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340057	673100 - Lieutenant	1.0	1.0	112,681	8,620	55,585	176,887
340058	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340059	673303 - Trooper	1.0	1.0	72,865	5,575	45,232	123,672
340060	674100 - Sergeant	1.0	1.0	93,761	7,173	34,502	135,436
340061	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340062	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340063	674100 - Sergeant	1.0	1.0	93,761	7,173	43,738	144,672
340064	674100 - Sergeant	1.0	1.0	96,577	7,388	51,397	155,362
340065	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340066	674100 - Sergeant	1.0	1.0	105,568	8,076	46,808	160,452
340067	674100 - Sergeant	1.0	1.0	90,970	6,959	33,776	131,705
340068	673303 - Trooper	1.0	1.0	93,662	7,165	24,770	125,598
340069	673303 - Trooper	1.0	1.0	91,835	7,026	43,237	142,097
340070	673303 - Trooper	1.0	1.0	70,395	5,385	28,427	104,207
340071	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340072	673303 - Trooper	1.0	1.0	63,207	4,836	26,558	94,601
340073	673303 - Trooper	1.0	1.0	70,395	5,385	37,663	113,443
340074	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340075	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340076	673303 - Trooper	1.0	1.0	83,214	6,366	40,996	130,576
340077	674100 - Sergeant	1.0	1.0	90,970	6,959	49,483	147,412
340078	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340079	674100 - Sergeant	1.0	1.0	82,103	6,280	47,633	136,016
340080	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868
340081	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340082	674100 - Sergeant	1.0	1.0	96,577	7,388	51,397	155,362
340083	674100 - Sergeant	1.0	1.0	84,993	6,502	48,385	139,880
340084	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340085	673303 - Trooper	1.0	1.0	67,999	5,202	18,567	91,768
340086	673303 - Trooper	1.0	1.0	75,384	5,767	19,256	100,408

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340087	674100 - Sergeant	1.0	1.0	103,493	7,918	53,195	164,606
340088	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340089	673303 - Trooper	1.0	1.0	70,395	5,385	44,590	120,370
340090	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340091	673303 - Trooper	1.0	1.0	72,865	5,575	30,868	109,308
340092	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340093	674100 - Sergeant	1.0	1.0	79,336	6,069	46,914	132,320
340094	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340095	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868
340096	673303 - Trooper	1.0	1.0	83,214	6,366	47,506	137,086
340097	673303 - Trooper	1.0	1.0	67,999	5,202	37,040	110,241
340098	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340100	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340101	673303 - Trooper	1.0	1.0	83,214	6,366	31,760	121,340
340102	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340103	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340104	674100 - Sergeant	1.0	1.0	82,103	6,280	40,706	129,089
340105	672500 - Captain	1.0	1.0	126,884	9,707	59,490	196,081
340106	674100 - Sergeant	1.0	1.0	103,493	7,918	53,195	164,606
340108	673303 - Trooper	1.0	1.0	70,395	5,385	19,190	94,970
340109	673100 - Lieutenant	1.0	1.0	109,396	8,369	47,255	165,020
340110	673303 - Trooper	1.0	1.0	78,027	5,969	29,558	113,554
340111	674100 - Sergeant	1.0	1.0	105,568	8,076	26,953	140,597
340112	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340113	673303 - Trooper	1.0	1.0	65,727	5,028	36,448	107,203
340114	674100 - Sergeant	1.0	1.0	93,761	7,173	25,265	126,199
340115	674100 - Sergeant	1.0	1.0	71,185	5,445	38,943	115,574
340116	674100 - Sergeant	1.0	1.0	71,185	5,445	38,823	115,454
340117	673303 - Trooper	1.0	1.0	72,865	5,575	18,979	97,419
340118	673303 - Trooper	1.0	1.0	80,769	6,179	31,124	118,072
340119	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340120	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340121	673303 - Trooper	1.0	1.0	78,027	5,969	46,183	130,179
340122	674100 - Sergeant	1.0	1.0	90,970	6,959	43,012	140,941
340123	673303 - Trooper	1.0	1.0	67,999	5,202	40,639	113,840
340124	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340125	673303 - Trooper	1.0	1.0	67,999	5,202	27,804	101,005

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340126	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340127	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340128	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340129	673303 - Trooper	1.0	1.0	70,395	5,385	41,262	117,042
340130	673100 - Lieutenant	1.0	1.0	103,123	7,889	46,172	157,184
340132	673303 - Trooper	1.0	1.0	72,865	5,575	19,832	98,272
340133	673303 - Trooper	1.0	1.0	80,769	6,179	40,360	127,308
340134	673303 - Trooper	1.0	1.0	67,999	5,202	37,040	110,241
340135	673303 - Trooper	1.0	1.0	70,395	5,385	44,590	120,370
340136	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340137	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340138	673303 - Trooper	1.0	1.0	90,032	6,887	49,695	146,614
340139	673303 - Trooper	1.0	1.0	67,999	5,202	27,804	101,005
340140	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340141	672500 - Captain	1.0	1.0	134,664	10,302	54,599	199,566
340142	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340143	673303 - Trooper	1.0	1.0	72,865	5,575	41,904	120,344
340144	673303 - Trooper	1.0	1.0	80,769	6,179	39,955	126,903
340145	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340146	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340147	673303 - Trooper	1.0	1.0	88,278	6,753	49,239	144,270
340148	673303 - Trooper	1.0	1.0	90,032	6,887	42,768	139,687
340149	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868
340150	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340151	673303 - Trooper	1.0	1.0	65,727	5,028	36,448	107,203
340152	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340153	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340154	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340155	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340156	673303 - Trooper	1.0	1.0	70,395	5,385	28,427	104,207
340157	673303 - Trooper	1.0	1.0	70,395	5,385	49,540	125,320
340158	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340159	673303 - Trooper	1.0	1.0	88,278	6,753	23,839	118,870
340160	673303 - Trooper	1.0	1.0	91,835	7,026	50,164	149,024
340161	673303 - Trooper	1.0	1.0	90,032	6,887	33,532	130,451
340162	673303 - Trooper	1.0	1.0	93,662	7,165	43,712	144,540
340165	674100 - Sergeant	1.0	1.0	71,185	5,445	38,943	115,574

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340166	673303 - Trooper	1.0	1.0	63,207	4,836	39,393	107,436
340167	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340168	674100 - Sergeant	1.0	1.0	93,761	7,173	34,502	135,436
340169	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340170	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340171	674100 - Sergeant	1.0	1.0	105,568	8,076	53,206	166,850
340172	674100 - Sergeant	1.0	1.0	99,516	7,613	52,162	159,291
340173	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340174	674100 - Sergeant	1.0	1.0	90,970	6,959	43,012	140,941
340175	673100 - Lieutenant	1.0	1.0	119,622	9,152	31,989	160,763
340176	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340177	673303 - Trooper	1.0	1.0	67,999	5,202	43,967	117,168
340178	674100 - Sergeant	1.0	1.0	105,568	8,076	46,808	160,452
340179	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340180	673303 - Trooper	1.0	1.0	85,660	6,553	41,631	133,843
340181	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340182	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340183	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340184	673303 - Trooper	1.0	1.0	80,769	6,179	47,287	134,235
340185	673303 - Trooper	1.0	1.0	67,999	5,202	37,040	110,241
340186	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340187	673303 - Trooper	1.0	1.0	72,865	5,575	38,305	116,745
340188	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340189	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340190	673303 - Trooper	1.0	1.0	88,278	6,753	22,544	117,575
340191	673303 - Trooper	1.0	1.0	70,395	5,385	37,663	113,443
340192	673303 - Trooper	1.0	1.0	80,769	6,179	31,124	118,072
340193	674100 - Sergeant	1.0	1.0	71,185	5,445	38,943	115,574
340194	673303 - Trooper	1.0	1.0	91,835	7,026	49,704	148,564
340195	673303 - Trooper	1.0	1.0	70,395	5,385	28,427	104,207
340196	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340197	674100 - Sergeant	1.0	1.0	103,493	7,918	53,195	164,606
340198	673303 - Trooper	1.0	1.0	80,769	6,179	47,287	134,235
340199	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340200	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340201	673303 - Trooper	1.0	1.0	90,032	6,887	49,695	146,614
340202	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340203	673303 - Trooper	1.0	1.0	93,662	7,165	43,243	144,071
340204	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340205	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868
340206	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340207	673303 - Trooper	1.0	1.0	88,278	6,753	33,076	128,107
340208	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340209	673303 - Trooper	1.0	1.0	67,999	5,202	43,967	117,168
340210	674100 - Sergeant	1.0	1.0	101,468	7,762	36,505	145,734
340211	674100 - Sergeant	1.0	1.0	71,185	5,445	38,943	115,574
340212	673303 - Trooper	1.0	1.0	67,999	5,202	17,714	90,915
340213	673303 - Trooper	1.0	1.0	67,999	5,202	27,804	101,005
340214	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340215	673303 - Trooper	1.0	1.0	72,865	5,575	38,305	116,745
340216	674100 - Sergeant	1.0	1.0	96,577	7,388	25,997	129,962
340217	674100 - Sergeant	1.0	1.0	90,970	6,959	49,939	147,868
340218	673303 - Trooper	1.0	1.0	72,865	5,575	19,832	98,272
340219	673303 - Trooper	1.0	1.0	85,660	6,553	41,631	133,843
340220	673303 - Trooper	1.0	1.0	88,278	6,753	42,312	137,343
340221	673100 - Lieutenant	1.0	1.0	117,251	8,970	56,772	182,993
340222	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340223	673303 - Trooper	1.0	1.0	67,999	5,202	43,967	117,168
340224	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340225	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340226	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340227	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340228	674100 - Sergeant	1.0	1.0	84,993	6,502	41,458	132,953
340229	673303 - Trooper	1.0	1.0	88,278	6,753	48,797	143,828
340230	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340231	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340232	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340233	674100 - Sergeant	1.0	1.0	103,493	7,918	53,195	164,606
340234	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340235	673100 - Lieutenant	1.0	1.0	117,251	8,970	56,772	182,993
340236	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340237	673303 - Trooper	1.0	1.0	70,395	5,385	44,590	120,370
340238	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340239	673303 - Trooper	1.0	1.0	70,395	5,385	37,663	113,443

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340240	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340241	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340242	673303 - Trooper	1.0	1.0	75,384	5,767	38,960	120,112
340243	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340244	674100 - Sergeant	1.0	1.0	103,493	7,918	26,942	138,353
340246	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340247	673303 - Trooper	1.0	1.0	67,999	5,202	17,373	90,574
340248	673303 - Trooper	1.0	1.0	80,769	6,179	52,237	139,185
340249	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340250	674100 - Sergeant	1.0	1.0	101,468	7,762	52,160	161,389
340251	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340252	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	34,490	97,135
340253	674100 - Sergeant	1.0	1.0	90,970	6,959	33,776	131,705
340254	673303 - Trooper	1.0	1.0	70,395	5,385	17,984	93,764
340255	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340256	674100 - Sergeant	1.0	1.0	99,516	7,613	52,162	159,291
340257	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340258	673303 - Trooper	1.0	1.0	85,660	6,553	31,966	124,178
340259	675300 - Trooper - Probationary	1.0	1.0	55,970	4,282	34,960	95,212
340260	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340261	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340262	674100 - Sergeant	1.0	1.0	99,516	7,613	51,663	158,792
340263	674100 - Sergeant	1.0	1.0	90,970	6,959	33,776	131,705
340264	674100 - Sergeant	1.0	1.0	93,761	7,173	47,337	148,271
340265	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340266	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340267	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340268	674100 - Sergeant	1.0	1.0	101,468	7,762	52,668	161,897
340269	674100 - Sergeant	1.0	1.0	84,993	6,502	48,385	139,880
340270	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340271	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340273	672500 - Captain	1.0	1.0	129,403	9,899	60,149	199,451
340274	674100 - Sergeant	1.0	1.0	87,907	6,725	42,215	136,847
340275	673303 - Trooper	1.0	1.0	67,999	5,202	43,967	117,168
340277	673303 - Trooper	1.0	1.0	67,999	5,202	29,603	102,804
340278	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340279	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340280	674100 - Sergeant	1.0	1.0	96,577	7,388	51,397	155,362
340281	674100 - Sergeant	1.0	1.0	93,761	7,173	50,665	151,599
340282	673303 - Trooper	1.0	1.0	80,769	6,179	46,882	133,830
340283	673303 - Trooper	1.0	1.0	70,395	5,385	44,590	120,370
340284	673303 - Trooper	1.0	1.0	72,865	5,575	19,832	98,272
340285	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340286	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340287	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340288	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340289	673303 - Trooper	1.0	1.0	67,999	5,202	37,040	110,241
340290	673303 - Trooper	1.0	1.0	80,769	6,179	47,287	134,235
340291	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	16,017	78,662
340292	674100 - Sergeant	1.0	1.0	93,761	7,173	34,502	135,436
340293	673303 - Trooper	1.0	1.0	75,384	5,767	38,960	120,112
340294	674100 - Sergeant	1.0	1.0	105,568	8,076	53,735	167,379
340295	673303 - Trooper	1.0	1.0	85,660	6,553	41,631	133,843
340296	673303 - Trooper	1.0	1.0	67,999	5,202	18,567	91,768
340297	673303 - Trooper	1.0	1.0	72,865	5,575	45,232	123,672
340298	673303 - Trooper	1.0	1.0	75,384	5,767	38,960	120,112
340299	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340300	673303 - Trooper	1.0	1.0	67,999	5,202	37,040	110,241
340302	673303 - Trooper	1.0	1.0	75,384	5,767	29,724	110,876
340303	673303 - Trooper	1.0	1.0	85,660	6,553	41,631	133,843
340304	671200 - Major Vermont State Police	1.0	1.0	138,765	10,549	62,599	211,912
340307	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340308	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340309	673303 - Trooper	1.0	1.0	70,395	5,385	44,590	120,370
340310	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340311	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340312	673303 - Trooper	1.0	1.0	65,727	5,028	36,448	107,203
340313	673303 - Trooper	1.0	1.0	88,278	6,753	49,239	144,270
340314	673303 - Trooper	1.0	1.0	67,999	5,202	27,804	101,005
340320	674100 - Sergeant	1.0	1.0	105,568	8,076	46,808	160,452
340321	673100 - Lieutenant	1.0	1.0	119,622	9,152	57,389	186,163
340322	672500 - Captain	1.0	1.0	129,403	9,899	53,222	192,524
340323	673303 - Trooper	1.0	1.0	72,865	5,575	29,069	107,509
340324	673303 - Trooper	1.0	1.0	83,214	6,366	33,559	123,139

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
340325	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340326	673303 - Trooper	1.0	1.0	72,865	5,575	45,232	123,672
340327	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340328	673303 - Trooper	1.0	1.0	75,384	5,767	45,887	127,039
340344	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340345	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340346	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340347	673303 - Trooper	1.0	1.0	63,207	4,836	36,749	104,792
340348	673303 - Trooper	1.0	1.0	67,999	5,202	18,567	91,768
340349	673303 - Trooper	1.0	1.0	88,278	6,753	22,986	118,017
340350	673303 - Trooper	1.0	1.0	85,660	6,553	48,558	140,770
340351	675300 - Trooper - Probationary	1.0	1.0	58,193	4,452	25,254	87,899
340360	673303 - Trooper	1.0	1.0	65,727	5,028	27,212	97,967
340361	673303 - Trooper	1.0	1.0	67,999	5,202	18,567	91,768
340362	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340363	673303 - Trooper	1.0	1.0	67,999	5,202	37,040	110,241
340364	673303 - Trooper	1.0	1.0	75,384	5,767	38,960	120,112
340365	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340366	673303 - Trooper	1.0	1.0	78,027	5,969	46,574	130,570
340368	673303 - Trooper	1.0	1.0	93,662	7,165	50,639	151,467
340377	673303 - Trooper	1.0	1.0	63,207	4,836	36,855	104,898
340385	673303 - Trooper	1.0	1.0	80,769	6,179	47,287	134,235
340386	673303 - Trooper	1.0	1.0	65,727	5,028	17,975	88,730
340392	673303 - Trooper	1.0	1.0	80,769	6,179	21,887	108,835
340393	673303 - Trooper	1.0	1.0	70,395	5,385	28,427	104,207
340394	673303 - Trooper	1.0	1.0	85,660	6,553	23,158	115,370
340395	673303 - Trooper	1.0	1.0	88,278	6,753	49,239	144,270
340396	673303 - Trooper	1.0	1.0	80,769	6,179	40,360	127,308
	Total	**442.0**	**441.5**	**34,715,228**	**2,653,868**	**17,025,796**	**54,394,901**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	33,119,889	33,756,869	34,665,213	908,344	2.7%
500010 - Exempt	0	65,000	50,024	(14,976)	(23.0)%
500040 - Temporary Employees	0	726,087	726,087	0	0.0%
500060 - Overtime	3,448,570	6,523,457	6,523,457	0	0.0%
500070 - Shift Differential	971,345	1,163,182	1,162,312	(870)	(0.1)%
508000 - Vacancy Turnover Savings	0	(3,757,856)	(4,132,345)	(374,489)	10.0%
Subtotal	**37,539,804**	**38,476,739**	**38,994,748**	**518,009**	**1.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	2,768,684	2,581,462	2,650,042	68,580	2.7%
501010 - FICA - Exempt	0	4,973	3,826	(1,147)	(23.1)%
501500 - Health Ins - Classified Empl	6,209,128	6,694,270	7,653,255	958,985	14.3%
501510 - Health Ins - Exempt	0	17,543	0	(17,543)	(100.0)%
502000 - Retirement - Classified Empl	7,928,140	7,223,967	8,811,979	1,588,012	22.0%
502010 - Retirement - Exempt	0	13,910	12,756	(1,154)	(8.3)%
502500 - Dental - Classified Employees	360,940	359,480	364,231	4,751	1.3%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	123,494	131,655	161,040	29,385	22.3%
503010 - Life Ins - Exempt	0	274	251	(23)	(8.4)%
503500 - LTD - Classified Employees	2,801	3,733	6,761	3,028	81.1%
503510 - LTD - Exempt	0	150	84	(66)	(44.0)%
504000 - EAP - Classified Empl	13,021	14,080	14,553	473	3.4%
504010 - EAP - Exempt	0	32	33	1	3.1%
504510 - Employee Clothing Allowance	0	62,930	62,930	0	0.0%
504530 - Employee Tuition Costs	42,008	75,061	75,061	0	0.0%
504599 - Other Employee Benefits	0	1,682,681	1,787,579	104,898	6.2%
505010 - Workers Comp - Medical	0	700	700	0	0.0%
505200 - Workers Comp - Ins Premium	0	970,718	1,039,375	68,657	7.1%
505500 - Unemployment Compensation	1,535	16,946	16,946	0	0.0%
Subtotal	**17,449,748**	**19,855,401**	**22,662,255**	**2,806,854**	**14.1%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	28,475	47,000	47,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	174,822	736,000	136,000	(600,000)	(81.5)%
507500 - Contr&3Rd Pty-Physical Health	47,456	35,000	35,000	0	0.0%
507542 - IT Contracts - Project Managment	19,500	0	0	0	0.0%
507545 - IT Contracts - Voice Network	2,438	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507565 - IT Contracts - Application Development	650,000	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	16,779	16,779	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	134,498	698,144	698,144	0	0.0%
Subtotal	**1,057,189**	**1,532,923**	**932,923**	**(600,000)**	**(39.1)%**
PerDiem and Other Personal Services					
506000 - Per Diem	0	500	500	0	0.0%
506200 - Other Pers Serv	7,267	8,000	8,000	0	0.0%
506220 - Transcripts	226	0	0	0	0.0%
Subtotal	**7,493**	**8,500**	**8,500**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	118,635	30,739	325,739	295,000	959.7%
522410 - Office Equipment	6,355	3,849	3,849	0	0.0%
522440 - Safety Supplies & Equipment	874,847	1,230,470	891,470	(339,000)	(27.6)%
522600 - Vehicles	2,501,024	2,219,457	2,219,457	0	0.0%
522700 - Furniture & Fixtures	7,137	33,876	33,876	0	0.0%
Subtotal	**3,507,997**	**3,518,391**	**3,474,391**	**(44,000)**	**(1.3)%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	105,126	0	0	0	0.0%
516605 - ADS VOIP Expense	2,712	0	0	0	0.0%
516652 - Telecom-Telephone Services	144,390	151,450	201,450	50,000	33.0%
516656 - Telecom-Paging Service	1,357	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	279,110	264,142	264,142	0	0.0%
516667 - ADS EA SOV Employee Expense	792	0	0	0	0.0%
516672 - ADS Centrex Exp.	3,754	1,501	1,501	0	0.0%
516683 - ADS PM SOV Employee Expense	74,270	11,294	11,294	0	0.0%
519085 - Software as a Service	34,041	0	0	0	0.0%
522201 - Hw - Computer Peripherals	45,988	32,500	32,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	129,963	263,798	263,798	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	275	5,720	5,720	0	0.0%
522258 - Hw-Personal Mobile Devices	300,257	0	0	0	0.0%
522270 - Hardware - Application Support	0	1,000	1,000	0	0.0%
522271 - Hardware - IT Service Desk	1,561	0	0	0	0.0%
522273 - Hardware - Data Network	18,276	0	0	0	0.0%
522283 - Software-Application Development	990	0	0	0	0.0%
522284 - Software - Application Support	44,053	65,000	65,000	0	0.0%
522286 - Software - Desktop	0	38,338	38,338	0	0.0%
522290 - Software - Storage	0	214,830	214,830	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522430 - Communications Equipment		1,110	139,988	139,988	0	0.0%
	Subtotal	**1,188,025**	**1,189,561**	**1,239,561**	**50,000**	**4.2%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		426,418	50,000	0	(50,000)	(100.0)%
	Subtotal	**426,418**	**50,000**	**0**	**(50,000)**	**(100.0)%**
Other Operating Expenses						
523610 - Department Indirect Costs		528,791	943,642	943,642	0	0.0%
523640 - Registration & Identification		4,819	7,167	7,167	0	0.0%
524000 - Bank Service Charges		11,877	25,448	25,448	0	0.0%
551060 - Late Interest Charge		1,716	0	0	0	0.0%
	Subtotal	**547,203**	**976,257**	**976,257**	**0**	**0.0%**
Other Rental						
514650 - Rental - Office Equipment		22,328	15,150	15,150	0	0.0%
515000 - Rental - Other		7,334	8,990	8,990	0	0.0%
	Subtotal	**29,662**	**24,140**	**24,140**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		1,136,987	0	0	0	0.0%
516500 - Dues		19,179	14,804	14,804	0	0.0%
516550 - Licenses		280	0	0	0	0.0%
516812 - Advertising-Radio		3,000	0	0	0	0.0%
516813 - Advertising-Print		771	623	623	0	0.0%
517000 - Printing and Binding		0	12,855	12,855	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		97	3,205	3,205	0	0.0%
517010 - Printing-Promotional		0	3,000	3,000	0	0.0%
517100 - Registration For Meetings&Conf		42,044	109,983	109,983	0	0.0%
517200 - Postage		15,971	21,503	21,503	0	0.0%
517300 - Freight & Express Mail		4,716	3,462	3,462	0	0.0%
519000 - Other Purchased Services		31,370	878	878	0	0.0%
519020 - Dry Cleaning		74,776	164,000	164,000	0	0.0%
519130 - PS-Misc Expenditure		90,000	155,000	155,000	0	0.0%
519170 - Medical and Lab Services		7,424	8,681	8,681	0	0.0%
	Subtotal	**1,426,614**	**497,994**	**497,994**	**0**	**0.0%**
Property and Maintenance						
510000 - Water/Sewer		1,441	2,000	2,000	0	0.0%
510200 - Disposal		9,583	7,300	7,300	0	0.0%
510400 - Custodial		41,634	0	0	0	0.0%
512000 - Repair & Maint - Buildings		7,174	7,920	7,920	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
512300 - Rep & Maint - Motor Vehicles		777,705	1,084,661	1,084,661	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		320	0	0	0	0.0%
513200 - Other Repair & Maint Serv		1,122	4,000	4,000	0	0.0%
	Subtotal	**838,979**	**1,105,881**	**1,105,881**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		117,940	119,328	119,328	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	3,100	3,100	0	0.0%
515010 - Fee-For-Space Charge		2,306,179	2,260,387	2,732,602	472,215	20.9%
	Subtotal	**2,424,119**	**2,382,815**	**2,855,030**	**472,215**	**19.8%**
Supplies						
520000 - Office Supplies		56,431	104,193	104,193	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		29,759	33,261	33,261	0	0.0%
520110 - Gasoline		916,361	1,483,000	1,483,000	0	0.0%
520120 - Diesel		9,057	7,658	7,658	0	0.0%
520200 - Building Maintenance Supplies		730	0	0	0	0.0%
520220 - Small Tools		386	339	339	0	0.0%
520230 - Electrical Supplies		640	0	0	0	0.0%
520500 - Other General Supplies		270	0	0	0	0.0%
520501 - Ammunition, New, All Types		49,298	130,465	130,465	0	0.0%
520520 - Cloth & Clothing		226,495	198,622	198,622	0	0.0%
520540 - Educational Supplies		3,314	10,468	10,468	0	0.0%
520550 - Electronic		7,620	29,211	29,211	0	0.0%
520560 - Photo Supplies		3,444	0	0	0	0.0%
520590 - Fire, Protection & Safety		107,981	129,777	129,777	0	0.0%
520595 - Police Dogs		29,861	30,000	74,000	44,000	146.7%
520600 - Recognition/Awards		10,775	1,792	1,792	0	0.0%
520700 - Food		3,022	12,000	12,000	0	0.0%
521100 - Electricity		6,070	8,461	8,461	0	0.0%
521220 - Heating Oil #2 - Uncut		1,681	5,000	5,000	0	0.0%
521320 - Propane Gas		1,599	2,500	2,500	0	0.0%
521500 - Books&Periodicals-Library/Educ		483	0	0	0	0.0%
521510 - Subscriptions		7,938	2,209	2,209	0	0.0%
521600 - Road Supplies and Materials		4,622	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl		3,626	6,707	6,707	0	0.0%
521810 - Medical and Lab Supplies		26,149	21,414	21,414	0	0.0%
	Subtotal	**1,507,612**	**2,217,077**	**2,261,077**	**44,000**	**2.0%**
Travel						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	1,844	61,174	61,174	0	0.0%
518020 - Travel-Inst-Meals-Emp	257	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	4,322	9,201	9,201	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	497	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	61,906	61,906	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	7,410	20,606	20,606	0	0.0%
518520 - Travel-Outst-Meals-Emp	5,367	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,843	73,528	73,528	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	863	204	204	0	0.0%
Subtotal	**29,402**	**226,619**	**226,619**	**0**	**0.0%**
Grants Rollup					
550000 - Grants To Municipalities	887,874	671,251	1,271,251	600,000	89.4%
550200 - Gr, Awards, Scholarships&Loans	24,549	0	0	0	0.0%
550500 - Other Grants	801,371	195,902	3,195,902	3,000,000	1531.4%
Subtotal	**1,713,794**	**867,153**	**4,467,153**	**3,600,000**	**415.2%**
Total	**69,694,059**	**72,929,451**	**79,726,529**	**6,797,078**	**9.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	12,334,745	43,273,740	69,926,421	26,652,681	61.6%
Transp Fund - Nondedicated	9,689,092	20,250,000	0	(20,250,000)	(100.0)%
Vt Law Telecommunications	109,322	196,132	203,927	7,795	4.0%
DUI Enforcement Special Fund	614,009	1,516,890	1,521,823	4,933	0.3%
Inter-Unit Transfers Fund	1,418,262	1,885,351	1,862,752	(22,599)	(1.2)%
Boating Safety	125,175	123,964	123,964	0	0.0%
Surplus Property	697	250,000	250,000	0	0.0%
PS-Sale of Photos	11,467	25,000	25,000	0	0.0%
PS-Law Enforcement Services	479,938	853,088	853,777	689	0.1%
PS-VAST	46,936	66,090	66,090	0	0.0%
Misc Special Revenue	910	72,130	72,130	0	0.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Federal Revenue Fund	5,448,106	4,142,790	4,546,369	403,579	9.7%
Coronavirus Relief Fund	39,390,000	0	0	0	0.0%
Equitable Sharing - US Justice	25,398	209,782	209,782	0	0.0%
Equitable Sharing US Treasury	0	64,494	64,494	0	0.0%
Total	**69,694,059**	**72,929,451**	**79,726,529**	**6,797,078**	**9.3%**

Public Safety - Criminal Justice Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,813,680	1,839,727	1,721,601
Fringe Benefits		835,843	957,701	973,131
Contracted and 3rd Party Service		1,268,821	2,054,922	2,361,060
PerDiem and Other Personal Services		0	1,800	0
Equipment		76,930	129,170	129,170
IT/Telecom Services and Equipment		347,692	587,571	379,096
IT Repair and Maintenance Services		9,832	0	0
Other Operating Expenses		257,519	209,258	215,954
Other Rental		4,641	11,152	11,152
Other Purchased Services		252,634	297,956	288,306
Property and Maintenance		12,215	148,580	85,017
Property Rental		197,907	198,184	191,104
Supplies		133,515	138,603	121,968
Travel		434	27,600	26,600
	Total	**5,211,661**	**6,602,224**	**6,504,159**
General Funds		1,579,489	1,813,747	1,423,477
Special Fund		3,313,032	4,169,503	4,646,634
Federal Funds		319,140	618,974	434,048
	Total	**5,211,661**	**6,602,224**	**6,504,159**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	70,075	5,361	44,155	119,591
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	59,280	4,535	35,827	99,642
330038	676600 - Criminal Record Specialist III	1.0	1.0	55,474	4,243	24,269	83,986
330041	671400 - Pub Safety Commun Super	1.0	1.0	84,614	6,473	22,887	113,974
330048	800600 - VCIC Auditor	1.0	1.0	64,397	4,927	36,103	105,427
330053	678700 - Criminal Record Specialist I	1.0	1.0	44,699	3,419	21,745	69,863
330059	089190 - Administrative Srvcs Tech III	1.0	1.0	44,699	3,419	30,981	79,099
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	62,629	4,791	26,407	93,827
330063	054500 - Dir VT Crime Info Center	1.0	1.0	107,869	8,252	38,351	154,472
330064	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	52,707	4,032	36,662	93,401
330065	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	52,707	4,032	14,590	71,329

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	64,397	4,927	26,867	96,191
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	70,075	5,361	44,155	119,591
330131	679400 - PS Telephone System Admin	1.0	1.0	56,451	4,319	24,801	85,571
330141	676100 - Pub Safety Commun Manager	1.0	1.0	81,078	6,203	41,531	128,812
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	76,960	5,888	39,370	122,218
330192	676600 - Criminal Record Specialist III	1.0	1.0	52,042	3,982	32,630	88,654
330193	612500 - Fingerprint Analyst II	1.0	1.0	43,805	3,351	21,512	68,668
330220	458900 - Fingerprint Analyst III	1.0	1.0	53,747	4,111	23,829	81,687
330233	800600 - VCIC Auditor	1.0	1.0	68,349	5,229	44,057	117,635
330314	676601 - Criminal Record Specialist IV	1.0	1.0	56,451	4,319	40,964	101,734
330347	678400 - VCIC Deputy Director	1.0	1.0	94,744	7,248	50,921	152,913
330348	800600 - VCIC Auditor	1.0	1.0	68,349	5,229	29,693	103,271
330370	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	47,091	3,603	32,558	83,252
330379	676601 - Criminal Record Specialist IV	1.0	1.0	60,195	4,605	35,011	99,811
	Total	**25.0**	**25.0**	**1,592,884**	**121,859**	**819,876**	**2,534,619**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,766,689	1,731,643	1,592,884	(138,759)	(8.0)%
500060 - Overtime	43,457	72,700	67,700	(5,000)	(6.9)%
500070 - Shift Differential	3,534	86,650	86,650	0	0.0%
508000 - Vacancy Turnover Savings	0	(51,266)	(25,633)	25,633	(50.0)%
Subtotal	**1,813,680**	**1,839,727**	**1,721,601**	**(118,126)**	**(6.4)%**
Fringe Benefits					
501000 - FICA - Classified Employees	133,707	132,470	121,859	(10,611)	(8.0)%
501500 - Health Ins - Classified Empl	328,980	392,900	384,653	(8,247)	(2.1)%
502000 - Retirement - Classified Empl	347,330	370,569	406,185	35,616	9.6%
502500 - Dental - Classified Employees	19,839	22,572	21,325	(1,247)	(5.5)%
503000 - Life Ins - Classified Empl	5,016	5,872	6,471	599	10.2%
503500 - LTD - Classified Employees	201	243	417	174	71.6%
504000 - EAP - Classified Empl	770	896	825	(71)	(7.9)%
505200 - Workers Comp - Ins Premium	0	32,179	31,396	(783)	(2.4)%
Subtotal	**835,843**	**957,701**	**973,131**	**15,430**	**1.6%**
Contracted and 3rd Party Service					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507545 - IT Contracts - Voice Network		0	32,000	0	(32,000)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech		144,932	0	0	0	0.0%
507566 - IT Contracts - Application Support		759,406	1,471,201	1,809,339	338,138	23.0%
507600 - Other Contr and 3Rd Pty Serv		364,483	551,721	551,721	0	0.0%
	Subtotal	**1,268,821**	**2,054,922**	**2,361,060**	**306,138**	**14.9%**
PerDiem and Other Personal Services						
506000 - Per Diem		0	1,800	0	(1,800)	(100.0)%
	Subtotal	**0**	**1,800**	**0**	**(1,800)**	**(100.0)%**
Equipment						
522400 - Other Equipment		5,870	2,500	2,500	0	0.0%
522410 - Office Equipment		1,426	0	0	0	0.0%
522440 - Safety Supplies & Equipment		12,300	1,000	1,000	0	0.0%
522600 - Vehicles		57,334	125,670	125,670	0	0.0%
	Subtotal	**76,930**	**129,170**	**129,170**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		8,440	0	0	0	0.0%
516652 - Telecom-Telephone Services		29,921	80,172	79,447	(725)	(0.9)%
516656 - Telecom-Paging Service		87	250	250	0	0.0%
516659 - Telecom-Wireless Phone Service		12,750	11,100	10,500	(600)	(5.4)%
516683 - ADS PM SOV Employee Expense		19,778	6,700	1,200	(5,500)	(82.1)%
522201 - Hw - Computer Peripherals		1,608	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		9,085	199,786	114,700	(85,086)	(42.6)%
522217 - Hw - Printers,Copiers,Scanners		22,207	1,941	1,941	0	0.0%
522284 - Software - Application Support		0	7,000	0	(7,000)	(100.0)%
522430 - Communications Equipment		243,817	280,622	171,058	(109,564)	(39.0)%
	Subtotal	**347,692**	**587,571**	**379,096**	**(208,475)**	**(35.5)%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		9,832	0	0	0	0.0%
	Subtotal	**9,832**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523610 - Department Indirect Costs		20,287	9,148	9,148	0	0.0%
523640 - Registration & Identification		35	110	110	0	0.0%
524000 - Bank Service Charges		237,197	200,000	206,696	6,696	3.3%
	Subtotal	**257,519**	**209,258**	**215,954**	**6,696**	**3.2%**
Other Rental						
514650 - Rental - Office Equipment		4,641	11,152	11,152	0	0.0%
	Subtotal	**4,641**	**11,152**	**11,152**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	36,463	0	0	0	0.0%
516500 - Dues	48,295	84,000	84,000	0	0.0%
516550 - Licenses	135	1,100	100	(1,000)	(90.9)%
517005 - Printing & Binding-Bgs Copy Ct	0	3,500	0	(3,500)	(100.0)%
517100 - Registration For Meetings&Conf	(20)	0	0	0	0.0%
517200 - Postage	10,462	12,650	7,550	(5,100)	(40.3)%
517300 - Freight & Express Mail	70	300	250	(50)	(16.7)%
519000 - Other Purchased Services	157,229	196,406	196,406	0	0.0%
Subtotal	**252,634**	**297,956**	**288,306**	**(9,650)**	**(3.2)%**
Property and Maintenance					
510200 - Disposal	331	250	250	0	0.0%
512000 - Repair & Maint - Buildings	0	60,000	53,330	(6,670)	(11.1)%
512300 - Rep & Maint - Motor Vehicles	10,986	15,000	15,000	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	73,330	16,437	(56,893)	(77.6)%
513200 - Other Repair & Maint Serv	749	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds	149	0	0	0	0.0%
Subtotal	**12,215**	**148,580**	**85,017**	**(63,563)**	**(42.8)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	2,050	3,000	3,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	41,113	42,000	42,000	0	0.0%
515010 - Fee-For-Space Charge	154,743	153,184	146,104	(7,080)	(4.6)%
Subtotal	**197,907**	**198,184**	**191,104**	**(7,080)**	**(3.6)%**
Supplies					
520000 - Office Supplies	14,196	30,500	16,818	(13,682)	(44.9)%
520100 - Vehicle & Equip Supplies&Fuel	124	0	0	0	0.0%
520110 - Gasoline	13,196	27,255	27,200	(55)	(0.2)%
520120 - Diesel	0	750	750	0	0.0%
520200 - Building Maintenance Supplies	606	200	200	0	0.0%
520220 - Small Tools	148	0	0	0	0.0%
520230 - Electrical Supplies	52,540	25,400	25,400	0	0.0%
520510 - It & Data Processing Supplies	0	2,748	0	(2,748)	(100.0)%
520520 - Cloth & Clothing	0	3,400	3,400	0	0.0%
520550 - Electronic	11,650	13,400	13,400	0	0.0%
520700 - Food	0	150	0	(150)	(100.0)%
521100 - Electricity	32,929	32,000	32,000	0	0.0%
521320 - Propane Gas	1,241	1,500	1,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521510 - Subscriptions		504	1,000	1,000	0	0.0%
521800 - Household, Facility&Lab Suppl		6,382	300	300	0	0.0%
	Subtotal	**133,515**	**138,603**	**121,968**	**(16,635)**	**(12.0)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		367	17,100	16,100	(1,000)	(5.8)%
518010 - Travel-Inst-Other Transp-Emp		66	5,000	5,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	5,500	5,500	0	0.0%
	Subtotal	**434**	**27,600**	**26,600**	**(1,000)**	**(3.6)%**
	Total	**5,211,661**	**6,602,224**	**6,504,159**	**(98,065)**	**(1.5)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,579,489	1,813,747	1,423,477	(390,270)	(21.5)%
Criminal History Records Check	2,246,965	2,901,901	3,728,135	826,234	28.5%
PS-Fingerprint Fees	157,229	200,000	200,000	0	0.0%
PS-VIBRS	375,999	681,389	708,499	27,110	4.0%
Misc Special Revenue	380	10,000	10,000	0	0.0%
Registration Fees Fund	532,459	376,213	0	(376,213)	(100.0)%
Federal Revenue Fund	319,140	618,974	434,048	(184,926)	(29.9)%
Total	**5,211,661**	**6,602,224**	**6,504,159**	**(98,065)**	**(1.5)%**

Public Safety - Emergency Management

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,686,387	1,875,604	1,932,244
Fringe Benefits		796,261	923,991	1,083,489
Contracted and 3rd Party Service		1,180,930	823,207	763,207
Equipment		3,184,862	29,633	29,633
IT/Telecom Services and Equipment		328,797	293,775	293,775
IT Repair and Maintenance Services		231,977	0	0
Other Operating Expenses		405,819	464,560	464,560
Other Rental		94,448	3,000	3,000
Other Purchased Services		533,411	64,425	64,425
Property and Maintenance		1,220,450	20,630	20,630
Property Rental		350,096	168,447	173,413
Supplies		224,428	91,645	91,645
Travel		722	72,350	72,350
Grants Rollup		76,316,915	12,749,486	35,889,332
	Total	**86,555,501**	**17,580,753**	**40,881,703**
General Funds		441,591	589,847	627,088
Special Fund		746,074	710,000	710,000
Coronavirus Relief Fund		2,996,611	0	0
Federal Funds		82,340,757	16,273,680	39,537,389
IDT Funds		30,467	7,226	7,226
	Total	**86,555,501**	**17,580,753**	**40,881,703**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	76,960	5,888	30,134	112,982
330097	010700 - Homeland Security Prgm Chief	1.0	1.0	67,517	5,165	18,441	91,123
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	62,213	4,759	35,535	102,507
330120	600100 - VEM Deputy Director	1.0	1.0	96,034	7,346	35,254	138,634
330124	064900 - Emergency Mgmt Support Special	1.0	1.0	56,451	4,319	24,801	85,571
330128	671600 - VEM Planning Section Chief	1.0	1.0	67,517	5,165	36,914	109,596
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	67,787	5,186	36,985	109,958
330229	601100 - Emergency Mngement Planner II	1.0	1.0	49,795	3,809	33,345	86,949
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	97,510	7,460	48,312	153,282

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330238	136200 - Emergency Management Planner I	1.0	1.0	47,091	3,603	32,637	83,331
330242	050200 - Administrative Assistant B	1.0	1.0	48,256	3,692	22,670	74,618
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	70,554	5,397	44,630	120,581
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	65,998	5,049	17,716	88,763
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	64,397	4,927	26,867	96,191
330304	601700 - DEMHS Exercise Program Admin	1.0	1.0	63,960	4,893	42,916	111,769
330305	671100 - Engagement Section Chief	1.0	1.0	76,669	5,865	46,221	128,755
330307	014500 - VEM Training Administrator	1.0	1.0	55,931	4,279	24,665	84,875
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	57,949	4,433	41,353	103,735
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	52,707	4,032	34,107	90,846
330324	400700 - DEMHS Public Info Officer	1.0	1.0	84,240	6,444	48,189	138,873
330346	671750 - State Hazrd Mitigation Planner	1.0	1.0	61,859	4,732	26,207	92,798
330360	678803 - Public Assistance Administrato	1.0	1.0	72,509	5,547	38,212	116,268
330361	010701 - Homeland Security Prgrm Mngr	1.0	1.0	70,075	5,361	28,343	103,779
330390	496600 - Grant Programs Manager	1.0	1.0	72,509	5,547	45,139	123,195
330391	678803 - Public Assistance Administrato	1.0	1.0	70,075	5,361	44,506	119,942
330394	010750 - Homeland Security Prgm Planner	1.0	1.0	53,310	4,078	23,984	81,372
337004	94840E - VT Emg Mgt Dir	1.0	1.0	92,456	7,073	36,611	136,140
	Total	**27.0**	**27.0**	**1,822,329**	**139,410**	**924,694**	**2,886,433**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,520,432	1,678,580	1,729,874	51,294	3.1%
500010 - Exempt	0	87,110	92,456	5,346	6.1%
500060 - Overtime	123,829	84,776	84,776	0	0.0%
500070 - Shift Differential	42,126	47,133	47,133	0	0.0%
508000 - Vacancy Turnover Savings	0	(21,995)	(21,995)	0	0.0%
Subtotal	**1,686,387**	**1,875,604**	**1,932,244**	**56,640**	**3.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	124,105	128,409	132,335	3,926	3.1%
501010 - FICA - Exempt	0	6,664	7,073	409	6.1%
501500 - Health Ins - Classified Empl	315,907	349,014	415,184	66,170	19.0%
501510 - Health Ins - Exempt	0	22,936	25,400	2,464	10.7%
502000 - Retirement - Classified Empl	331,541	359,216	441,119	81,903	22.8%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502010 - Retirement - Exempt		0	9,843	10,170	327	3.3%
502500 - Dental - Classified Employees		18,300	20,900	22,185	1,285	6.1%
502510 - Dental - Exempt		0	836	853	17	2.0%
503000 - Life Ins - Classified Empl		5,428	6,811	8,336	1,525	22.4%
503500 - LTD - Classified Employees		288	209	413	204	97.6%
503510 - LTD - Exempt		0	200	155	(45)	(22.5)%
504000 - EAP - Classified Empl		693	832	865	33	4.0%
504010 - EAP - Exempt		0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium		0	18,089	19,368	1,279	7.1%
	Subtotal	**796,261**	**923,991**	**1,083,489**	**159,498**	**17.3%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		1,180,930	823,207	763,207	(60,000)	(7.3)%
	Subtotal	**1,180,930**	**823,207**	**763,207**	**(60,000)**	**(7.3)%**
Equipment						
522400 - Other Equipment		476,385	0	0	0	0.0%
522410 - Office Equipment		0	3,000	3,000	0	0.0%
522440 - Safety Supplies & Equipment		2,708,477	1,133	1,133	0	0.0%
522600 - Vehicles		0	25,000	25,000	0	0.0%
522700 - Furniture & Fixtures		0	500	500	0	0.0%
	Subtotal	**3,184,862**	**29,633**	**29,633**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516626 - Tele-Internet-Dsl-Cable Modem		5,868	4,295	4,295	0	0.0%
516652 - Telecom-Telephone Services		41,161	45,000	45,000	0	0.0%
516656 - Telecom-Paging Service		1,151	1,800	1,800	0	0.0%
516659 - Telecom-Wireless Phone Service		12,288	17,000	17,000	0	0.0%
516662 - ADS End User Computing Exp.		54,012	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		4,224	0	0	0	0.0%
516672 - ADS Centrex Exp.		2,982	3,000	3,000	0	0.0%
516683 - ADS PM SOV Employee Expense		5,104	6,000	6,000	0	0.0%
522201 - Hw - Computer Peripherals		2,845	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		45,701	20,250	20,250	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		565	3,300	3,300	0	0.0%
522284 - Software - Application Support		46,169	157,000	157,000	0	0.0%
522285 - Software - Data Network		0	30,500	30,500	0	0.0%
522286 - Software - Desktop		106,727	2,000	2,000	0	0.0%
522430 - Communications Equipment		0	3,630	3,630	0	0.0%
	Subtotal	**328,797**	**293,775**	**293,775**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		231,977	0	0	0	0.0%
	Subtotal	**231,977**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523610 - Department Indirect Costs		405,784	463,910	463,910	0	0.0%
523640 - Registration & Identification		35	650	650	0	0.0%
	Subtotal	**405,819**	**464,560**	**464,560**	**0**	**0.0%**
Other Rental						
514650 - Rental - Office Equipment		2,741	3,000	3,000	0	0.0%
515000 - Rental - Other		91,707	0	0	0	0.0%
	Subtotal	**94,448**	**3,000**	**3,000**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		20,680	0	0	0	0.0%
516500 - Dues		9,000	13,000	13,000	0	0.0%
516813 - Advertising-Print		946	0	0	0	0.0%
516820 - Advertising - Job Vacancies		0	205	205	0	0.0%
517000 - Printing and Binding		25,389	10,500	10,500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		121,946	35,500	35,500	0	0.0%
517100 - Registration For Meetings&Conf		1,911	3,500	3,500	0	0.0%
517200 - Postage		1,481	1,500	1,500	0	0.0%
517300 - Freight & Express Mail		28,110	220	220	0	0.0%
519000 - Other Purchased Services		323,949	0	0	0	0.0%
	Subtotal	**533,411**	**64,425**	**64,425**	**0**	**0.0%**
Property and Maintenance						
510000 - Water/Sewer		318	0	0	0	0.0%
510200 - Disposal		209	180	180	0	0.0%
510400 - Custodial		1,296	0	0	0	0.0%
512000 - Repair & Maint - Buildings		0	450	450	0	0.0%
512300 - Rep & Maint - Motor Vehicles		15,027	20,000	20,000	0	0.0%
513200 - Other Repair & Maint Serv		1,203,600	0	0	0	0.0%
	Subtotal	**1,220,450**	**20,630**	**20,630**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		203,298	5,000	5,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		7,475	7,590	7,590	0	0.0%
515010 - Fee-For-Space Charge		139,323	155,857	160,823	4,966	3.2%
	Subtotal	**350,096**	**168,447**	**173,413**	**4,966**	**2.9%**
Supplies						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520000 - Office Supplies		10,127	15,000	15,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		318	730	730	0	0.0%
520110 - Gasoline		1,728	10,500	10,500	0	0.0%
520200 - Building Maintenance Supplies		900	0	0	0	0.0%
520220 - Small Tools		173	0	0	0	0.0%
520230 - Electrical Supplies		52	0	0	0	0.0%
520500 - Other General Supplies		0	7,500	7,500	0	0.0%
520520 - Cloth & Clothing		0	2,000	2,000	0	0.0%
520540 - Educational Supplies		0	26,700	26,700	0	0.0%
520550 - Electronic		0	2,000	2,000	0	0.0%
520590 - Fire, Protection & Safety		30,728	7,800	7,800	0	0.0%
520600 - Recognition/Awards		98	115	115	0	0.0%
520700 - Food		0	8,300	8,300	0	0.0%
520712 - Water		3,348	0	0	0	0.0%
521100 - Electricity		1,402	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	9,500	9,500	0	0.0%
521510 - Subscriptions		1,238	1,500	1,500	0	0.0%
521800 - Household, Facility&Lab Suppl		321	0	0	0	0.0%
521810 - Medical and Lab Supplies		173,994	0	0	0	0.0%
	Subtotal	**224,428**	**91,645**	**91,645**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		722	23,675	23,675	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	48,675	48,675	0	0.0%
	Subtotal	**722**	**72,350**	**72,350**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		7,463,326	8,230,898	23,526,209	15,295,311	185.8%
550500 - Other Grants		68,764,061	4,446,500	12,291,035	7,844,535	176.4%
550510 - Cooperative Agreement Payment		89,528	72,088	72,088	0	0.0%
	Subtotal	**76,316,915**	**12,749,486**	**35,889,332**	**23,139,846**	**181.5%**
	Total	**86,555,501**	**17,580,753**	**40,881,703**	**23,300,950**	**132.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	441,591	589,847	627,088	37,241	6.3%
Inter-Unit Transfers Fund	30,467	7,226	7,226	0	0.0%
Emergency Relief & Assist Fd	746,074	700,000	700,000	0	0.0%
Misc Special Revenue	0	10,000	10,000	0	0.0%
Federal Revenue Fund	82,340,757	16,273,680	39,537,389	23,263,709	143.0%
Coronavirus Relief Fund	2,996,611	0	0	0	0.0%
Total	**86,555,501**	**17,580,753**	**40,881,703**	**23,300,950**	**132.5%**

Public Safety - Fire Safety

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		4,011,614	4,582,520	4,645,673
Fringe Benefits		1,863,779	2,173,152	2,449,075
Contracted and 3rd Party Service		77,607	81,100	391,100
PerDiem and Other Personal Services		54,314	64,100	64,100
Equipment		269,947	347,600	347,600
IT/Telecom Services and Equipment		158,412	91,800	91,800
IT Repair and Maintenance Services		9,039	1,500	1,500
Other Operating Expenses		1,058,616	1,121,679	1,121,679
Other Rental		8,350	10,843	10,843
Other Purchased Services		385,336	41,364	41,364
Property and Maintenance		100,110	96,750	96,750
Property Rental		547,294	469,001	521,253
Supplies		315,473	324,642	324,642
Travel		87,044	116,049	120,068
Grants Rollup		93,961	107,000	107,000
	Total	**9,040,897**	**9,629,100**	**10,334,447**
General Funds		508,369	461,669	740,787
Special Fund		8,192,982	8,639,610	8,998,928
Federal Funds		314,940	482,821	549,732
IDT Funds		24,606	45,000	45,000
	Total	**9,040,897**	**9,629,100**	**10,334,447**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	81,806	6,258	40,630	128,694
330202	059700 - Chief Haz Mat Response Team	1.0	1.0	67,517	5,165	43,841	116,523
330247	050200 - Administrative Assistant B	1.0	1.0	48,256	3,692	38,833	90,781
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	67,517	5,165	43,954	116,636
330257	088300 - Assistant State Fire Marshal	1.0	1.0	64,397	4,927	36,103	105,427
330259	088300 - Assistant State Fire Marshal	1.0	1.0	70,242	5,374	37,271	112,887
330260	002400 - Fire Prev Reg Asst	1.0	1.0	57,595	4,406	34,335	96,336
330261	088300 - Assistant State Fire Marshal	1.0	1.0	52,707	4,032	34,107	90,846
330262	088300 - Assistant State Fire Marshal	1.0	1.0	52,707	4,032	34,107	90,846

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330263	088300 - Assistant State Fire Marshal	1.0	1.0	70,242	5,374	37,623	113,239
330264	088300 - Assistant State Fire Marshal	1.0	1.0	52,707	4,032	34,107	90,846
330265	088300 - Assistant State Fire Marshal	1.0	1.0	62,213	4,759	25,987	92,959
330266	088400 - Electrical Inspector	1.0	1.0	62,213	4,759	39,134	106,106
330267	088300 - Assistant State Fire Marshal	1.0	1.0	70,242	5,374	37,623	113,239
330268	088400 - Electrical Inspector	1.0	1.0	62,213	4,759	28,098	95,070
330269	230200 - Plumbing & Heating Inspector	1.0	1.0	60,195	4,605	16,538	81,338
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	72,093	5,515	38,225	115,833
330271	002400 - Fire Prev Reg Asst	1.0	1.0	54,309	4,154	24,244	82,707
330272	084110 - Dep Director Fire Safety	1.0	1.0	81,578	6,241	22,234	110,053
330273	050200 - Administrative Assistant B	1.0	1.0	49,795	3,809	32,306	85,910
330274	088300 - Assistant State Fire Marshal	1.0	1.0	74,360	5,688	29,085	109,133
330275	088300 - Assistant State Fire Marshal	1.0	1.0	56,451	4,319	15,564	76,334
330276	002400 - Fire Prev Reg Asst	1.0	1.0	57,595	4,406	34,046	96,047
330277	088400 - Electrical Inspector	1.0	1.0	64,397	4,927	17,630	86,954
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	74,464	5,697	45,772	125,933
330280	088300 - Assistant State Fire Marshal	1.0	1.0	56,451	4,319	40,964	101,734
330281	088300 - Assistant State Fire Marshal	1.0	1.0	64,397	4,927	36,103	105,427
330282	088300 - Assistant State Fire Marshal	1.0	1.0	60,195	4,605	35,011	99,811
330283	088300 - Assistant State Fire Marshal	1.0	1.0	52,707	4,032	34,107	90,846
330284	088300 - Assistant State Fire Marshal	1.0	1.0	62,213	4,759	35,535	102,507
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	72,509	5,547	38,212	116,268
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	81,806	6,258	47,694	135,758
330288	088300 - Assistant State Fire Marshal	1.0	1.0	58,323	4,462	25,287	88,072
330289	088400 - Electrical Inspector	1.0	1.0	70,242	5,374	29,834	105,450
330290	002400 - Fire Prev Reg Asst	1.0	1.0	66,206	5,065	40,173	111,444
330291	088300 - Assistant State Fire Marshal	1.0	1.0	64,397	4,927	26,867	96,191
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	74,568	5,704	38,748	119,020
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	64,480	4,933	48,001	117,414
330295	673900 - VFA Site Coordinator	1.0	1.0	60,736	4,647	25,915	91,298
330297	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	25,028	86,738
330298	600300 - Instructor & Prog Trng Coord	1.0	1.0	58,760	4,495	25,401	88,656
330300	050200 - Administrative Assistant B	1.0	1.0	54,579	4,175	40,477	99,231
330301	230200 - Plumbing & Heating Inspector	1.0	1.0	58,323	4,462	34,523	97,308
330302	088400 - Electrical Inspector	1.0	1.0	62,213	4,759	26,299	93,271
330320	088300 - Assistant State Fire Marshal	1.0	1.0	66,373	5,077	43,544	114,994
330330	088300 - Assistant State Fire Marshal	1.0	1.0	62,213	4,759	26,299	93,271

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330331	088400 - Electrical Inspector	1.0	1.0	60,195	4,605	25,775	90,575
330332	088300 - Assistant State Fire Marshal	1.0	1.0	66,373	5,077	36,617	108,067
330333	088300 - Assistant State Fire Marshal	1.0	1.0	64,397	4,927	43,030	112,354
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	64,397	4,927	43,030	112,354
330365	088400 - Electrical Inspector	1.0	1.0	60,195	4,605	27,574	92,374
330366	088300 - Assistant State Fire Marshal	1.0	1.0	62,213	4,759	42,150	109,122
330388	525805 - Urban Search&Rescue Prgm Mngr	1.0	1.0	61,859	4,732	16,970	83,561
337009	95010E - Executive Director	1.0	1.0	111,426	8,524	48,518	168,468
337010	95010E - Executive Director	1.0	1.0	91,270	6,982	11,079	109,331
	Total	**55.0**	**55.0**	**3,559,152**	**272,278**	**1,840,162**	**5,671,592**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,827,137	3,305,014	3,356,456	51,442	1.6%
500010 - Exempt	0	190,985	202,696	11,711	6.1%
500040 - Temporary Employees	22,981	817,965	817,965	0	0.0%
500060 - Overtime	96,045	216,920	216,920	0	0.0%
500070 - Shift Differential	65,452	51,636	51,636	0	0.0%
Subtotal	**4,011,614**	**4,582,520**	**4,645,673**	**63,153**	**1.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	295,158	252,833	256,772	3,939	1.6%
501010 - FICA - Exempt	0	14,610	15,506	896	6.1%
501500 - Health Ins - Classified Empl	764,303	773,298	861,889	88,591	11.5%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	744,132	707,273	855,896	148,623	21.0%
502010 - Retirement - Exempt	0	32,187	38,454	6,267	19.5%
502500 - Dental - Classified Employees	43,976	44,308	45,209	901	2.0%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	12,105	12,352	14,833	2,481	20.1%
503010 - Life Ins - Exempt	0	443	558	115	26.0%
503500 - LTD - Classified Employees	844	898	989	91	10.1%
503510 - LTD - Exempt	0	439	340	(99)	(22.6)%
504000 - EAP - Classified Empl	1,663	1,696	1,749	53	3.1%
504010 - EAP - Exempt	0	64	66	2	3.1%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
505200 - Workers Comp - Ins Premium		0	314,398	336,635	22,237	7.1%
505500 - Unemployment Compensation		1,599	0	0	0	0.0%
	Subtotal	**1,863,779**	**2,173,152**	**2,449,075**	**275,923**	**12.7%**
Contracted and 3rd Party Service						
507500 - Contr&3Rd Pty-Physical Health		33,924	28,000	28,000	0	0.0%
507566 - IT Contracts - Application Support		27,068	35,000	285,000	250,000	714.3%
507600 - Other Contr and 3Rd Pty Serv		16,616	18,100	78,100	60,000	331.5%
	Subtotal	**77,607**	**81,100**	**391,100**	**310,000**	**382.2%**
PerDiem and Other Personal Services						
506000 - Per Diem		3,700	3,500	3,500	0	0.0%
506200 - Other Pers Serv		50,614	60,600	60,600	0	0.0%
	Subtotal	**54,314**	**64,100**	**64,100**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		116,094	0	0	0	0.0%
522410 - Office Equipment		3,063	1,000	1,000	0	0.0%
522420 - Educational Equipment		0	6,500	6,500	0	0.0%
522440 - Safety Supplies & Equipment		83,760	199,600	199,600	0	0.0%
522600 - Vehicles		65,714	139,500	139,500	0	0.0%
522700 - Furniture & Fixtures		1,316	1,000	1,000	0	0.0%
	Subtotal	**269,947**	**347,600**	**347,600**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		2,059	0	0	0	0.0%
516605 - ADS VOIP Expense		11,158	0	0	0	0.0%
516652 - Telecom-Telephone Services		5,833	4,200	4,200	0	0.0%
516656 - Telecom-Paging Service		4,168	4,700	4,700	0	0.0%
516659 - Telecom-Wireless Phone Service		37,774	35,600	35,600	0	0.0%
516672 - ADS Centrex Exp.		27,443	21,500	21,500	0	0.0%
522201 - Hw - Computer Peripherals		14,226	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		49,495	11,200	11,200	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		5,265	3,500	3,500	0	0.0%
522283 - Software-Application Development		635	0	0	0	0.0%
522284 - Software - Application Support		0	3,100	3,100	0	0.0%
522430 - Communications Equipment		357	8,000	8,000	0	0.0%
	Subtotal	**158,412**	**91,800**	**91,800**	**0**	**0.0%**
IT Repair and Maintenance Services						
513030 - Hardware-Rep&Maint-Mainframe		0	500	500	0	0.0%
513031 - Hardware-Rep&Maint-Servers		0	1,000	1,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513050 - Software-Rep&Maint-ApplicaSupp		9,039	0	0	0	0.0%
	Subtotal	**9,039**	**1,500**	**1,500**	**0**	**0.0%**
Other Operating Expenses						
523610 - Department Indirect Costs		1,045,946	1,120,229	1,120,229	0	0.0%
523640 - Registration & Identification		1,040	1,450	1,450	0	0.0%
524000 - Bank Service Charges		11,526	0	0	0	0.0%
551060 - Late Interest Charge		105	0	0	0	0.0%
	Subtotal	**1,058,616**	**1,121,679**	**1,121,679**	**0**	**0.0%**
Other Rental						
514650 - Rental - Office Equipment		7,914	10,500	10,500	0	0.0%
515000 - Rental - Other		436	343	343	0	0.0%
	Subtotal	**8,350**	**10,843**	**10,843**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		350,309	0	0	0	0.0%
516500 - Dues		3,905	4,800	4,800	0	0.0%
516550 - Licenses		4,075	5,900	5,900	0	0.0%
517000 - Printing and Binding		7,515	10,500	10,500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		4,186	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf		3,793	8,800	8,800	0	0.0%
517200 - Postage		11,110	9,064	9,064	0	0.0%
517300 - Freight & Express Mail		175	300	300	0	0.0%
517500 - Outside Conf, Meetings, Etc		267	0	0	0	0.0%
519160 - Emergency Response Services		0	500	500	0	0.0%
	Subtotal	**385,336**	**41,364**	**41,364**	**0**	**0.0%**
Property and Maintenance						
510200 - Disposal		4,651	11,750	11,750	0	0.0%
510400 - Custodial		18,241	8,000	8,000	0	0.0%
512000 - Repair & Maint - Buildings		(35)	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles		77,252	76,000	76,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip		0	500	500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		0	500	500	0	0.0%
	Subtotal	**100,110**	**96,750**	**96,750**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		194,500	152,000	152,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		32,566	0	0	0	0.0%
515010 - Fee-For-Space Charge		320,228	317,001	369,253	52,252	16.5%
	Subtotal	**547,294**	**469,001**	**521,253**	**52,252**	**11.1%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Supplies					
520000 - Office Supplies	22,754	38,042	38,042	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	2,483	3,700	3,700	0	0.0%
520110 - Gasoline	56,336	71,500	71,500	0	0.0%
520120 - Diesel	13,469	20,000	20,000	0	0.0%
520200 - Building Maintenance Supplies	630	200	200	0	0.0%
520220 - Small Tools	2,362	0	0	0	0.0%
520230 - Electrical Supplies	213	0	0	0	0.0%
520500 - Other General Supplies	4,449	600	600	0	0.0%
520520 - Cloth & Clothing	17,992	30,500	30,500	0	0.0%
520540 - Educational Supplies	68,876	63,000	63,000	0	0.0%
520590 - Fire, Protection & Safety	52,674	59,000	59,000	0	0.0%
520595 - Police Dogs	152	0	0	0	0.0%
520600 - Recognition/Awards	453	0	0	0	0.0%
520700 - Food	4,736	300	300	0	0.0%
521000 - Natural Gas	10,792	2,000	2,000	0	0.0%
521100 - Electricity	8,537	9,500	9,500	0	0.0%
521320 - Propane Gas	2,461	3,500	3,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	32,955	17,700	17,700	0	0.0%
521510 - Subscriptions	5,733	1,000	1,000	0	0.0%
521800 - Household, Facility&Lab Suppl	4,527	2,000	2,000	0	0.0%
521810 - Medical and Lab Supplies	2,889	2,100	2,100	0	0.0%
Subtotal	**315,473**	**324,642**	**324,642**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	73,825	92,294	96,313	4,019	4.4%
518020 - Travel-Inst-Meals-Emp	153	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	3,409	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,748	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	2,176	22,755	22,755	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,658	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	906	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,109	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	60	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**87,044**	**116,049**	**120,068**	**4,019**	**3.5%**
Grants Rollup						
550500 - Other Grants		93,961	107,000	107,000	0	0.0%
	Subtotal	**93,961**	**107,000**	**107,000**	**0**	**0.0%**
	Total	**9,040,897**	**9,629,100**	**10,334,447**	**705,347**	**7.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	508,369	461,669	740,787	279,118	60.5%
Elevator Safety Fund	87,925	99,103	103,831	4,728	4.8%
Fire Service Training Council	1,073,773	1,184,299	1,257,870	73,571	6.2%
Haz Chem & Subst Emerg Resp	826,607	1,075,005	1,107,851	32,846	3.1%
Inter-Unit Transfers Fund	24,606	45,000	45,000	0	0.0%
Surplus Property	17,000	0	0	0	0.0%
Misc Special Revenue	4,752	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	6,182,925	6,271,203	6,519,376	248,173	4.0%
Federal Revenue Fund	314,940	482,821	549,732	66,911	13.9%
Total	**9,040,897**	**9,629,100**	**10,334,447**	**705,347**	**7.3%**

Public Safety - Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,855,800	1,809,820	2,180,359
Fringe Benefits		837,845	1,083,412	1,210,999
Contracted and 3rd Party Service		517,422	1,042,381	1,055,825
PerDiem and Other Personal Services		82,014	70,000	70,000
Equipment		405	4,000	4,000
IT/Telecom Services and Equipment		2,413,496	3,418,949	3,391,729
IT Repair and Maintenance Services		898,161	26,000	26,000
Other Operating Expenses		58,369	135,554	139,049
Other Rental		986	10,000	10,000
Other Purchased Services		1,139,555	998,974	1,256,659
Property and Maintenance		2,268	400	400
Property Rental		191,267	189,339	196,419
Supplies		24,380	27,873	27,873
Travel		215	24,805	24,805
Grants Rollup		52,741	0	0
	Total	**8,074,923**	**8,841,507**	**9,594,117**
General Funds		5,106,956	5,070,962	5,743,935
Special Fund		0	4,105	4,105
Federal Funds		373,346	556,962	536,792
IDT Funds		2,594,621	3,209,478	3,309,285
	Total	**8,074,923**	**8,841,507**	**9,594,117**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330024	050200 - Administrative Assistant B	1.0	1.0	56,077	4,290	33,940	94,307
330035	089090 - Financial Manager II	1.0	1.0	72,093	5,515	38,104	115,712
330036	089250 - Administrative Srvcs Cord IV	1.0	1.0	65,998	5,049	27,284	98,331
330072	089141 - Financial Director IV	1.0	1.0	106,059	8,114	54,040	168,213
330077	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
330078	089070 - Financial Administrator III	1.0	1.0	55,931	4,279	34,950	95,160
330103	089040 - Financial Specialist III	1.0	1.0	53,747	4,111	14,861	72,719
330109	467040 - PRA Paralegal Specialist	1.0	1.0	49,795	3,809	33,261	86,865
330150	089090 - Financial Manager II	1.0	1.0	79,518	6,083	30,798	116,399

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330224	089130 - Financial Director I	1.0	1.0	81,578	6,241	40,707	128,526
330231	089050 - Financial Administrator I	1.0	1.0	51,605	3,947	23,541	79,093
330236	089080 - Financial Manager I	1.0	1.0	65,707	5,027	26,878	97,612
330250	089240 - Administrative Srvcs Cord III	1.0	1.0	52,707	4,032	34,107	90,846
330252	089270 - Administrative Srvcs Mngr II	1.0	1.0	74,464	5,697	50,597	130,758
330253	089060 - Financial Administrator II	1.0	1.0	58,323	4,462	34,523	97,308
330315	089050 - Financial Administrator I	1.0	1.0	51,605	3,947	14,304	69,856
330316	089050 - Financial Administrator I	1.0	1.0	51,605	3,947	23,541	79,093
330318	089040 - Financial Specialist III	1.0	1.0	52,042	3,982	23,655	79,679
330359	089070 - Financial Administrator III	1.0	1.0	69,784	5,339	27,918	103,041
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	66,641	5,098	36,686	108,425
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	81,137	6,206	47,382	134,725
330377	089070 - Financial Administrator III	1.0	1.0	55,931	4,279	34,856	95,066
337001	90120X - Commissioner	1.0	1.0	153,837	11,085	44,237	209,159
337005	95871E - General Counsel II	1.0	1.0	129,334	9,894	34,451	173,679
337007	95867E - Staff Attorney II	1.0	1.0	74,714	5,715	38,911	119,340
337008	90570D - Deputy Commissioner	1.0	1.0	119,059	9,108	32,042	160,209
337015	95010E - Executive Director	1.0	1.0	134,659	10,302	36,125	181,086
337016	91590E - Private Secretary	1.0	1.0	109,013	8,340	48,841	166,194
	Total	**28.0**	**28.0**	**2,120,054**	**161,501**	**953,177**	**3,234,732**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,843,037	1,236,948	1,380,162	143,214	11.6%
500010 - Exempt	0	493,771	720,616	226,845	45.9%
500040 - Temporary Employees	0	50,000	50,000	0	0.0%
500060 - Overtime	12,821	10,306	10,306	0	0.0%
500070 - Shift Differential	(58)	0	0	0	0.0%
500899 - Market Factor - Classified	0	18,795	19,275	480	2.6%
Subtotal	**1,855,800**	**1,809,820**	**2,180,359**	**370,539**	**20.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	136,027	114,980	107,058	(7,922)	(6.9)%
501010 - FICA - Exempt	0	58,272	54,444	(3,828)	(6.6)%
501500 - Health Ins - Classified Empl	309,189	339,449	335,314	(4,135)	(1.2)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501510 - Health Ins - Exempt	0	92,248	81,774	(10,474)	(11.4)%
502000 - Retirement - Classified Empl	365,335	321,638	356,856	35,218	10.9%
502010 - Retirement - Exempt	0	111,580	142,697	31,117	27.9%
502500 - Dental - Classified Employees	18,278	20,072	18,767	(1,305)	(6.5)%
502510 - Dental - Exempt	0	5,024	5,118	94	1.9%
503000 - Life Ins - Classified Empl	7,270	6,045	6,331	286	4.7%
503010 - Life Ins - Exempt	0	2,976	3,610	634	21.3%
503500 - LTD - Classified Employees	975	577	577	0	0.0%
503510 - LTD - Exempt	0	1,609	1,210	(399)	(24.8)%
504000 - EAP - Classified Empl	772	776	727	(49)	(6.3)%
504010 - EAP - Exempt	0	232	198	(34)	(14.7)%
504599 - Other Employee Benefits	0	22	84,923	84,901	385913.6%
505200 - Workers Comp - Ins Premium	0	6,022	9,505	3,483	57.8%
505500 - Unemployment Compensation	0	1,890	1,890	0	0.0%
Subtotal	**837,845**	**1,083,412**	**1,210,999**	**127,587**	**11.8%**
Contracted and 3rd Party Service					
507543 - IT Contracts - Servers	10,320	0	0	0	0.0%
507545 - IT Contracts - Voice Network	41,780	50,000	50,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	250,000	250,000	0	0.0%
507565 - IT Contracts - Application Development	0	430,909	430,909	0	0.0%
507566 - IT Contracts - Application Support	137,000	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	328,322	311,472	324,916	13,444	4.3%
Subtotal	**517,422**	**1,042,381**	**1,055,825**	**13,444**	**1.3%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	16,834	24,000	24,000	0	0.0%
506200 - Other Pers Serv	65,180	46,000	46,000	0	0.0%
Subtotal	**82,014**	**70,000**	**70,000**	**0**	**0.0%**
Equipment					
522410 - Office Equipment	405	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	0	2,000	2,000	0	0.0%
Subtotal	**405**	**4,000**	**4,000**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	7,199	7,000	7,000	0	0.0%
516659 - Telecom-Wireless Phone Service	11,489	6,000	6,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	635,952	700,000	1,900,000	1,200,000	171.4%
516662 - ADS End User Computing Exp.	116,004	1,300,000	100,000	(1,200,000)	(92.3)%
516667 - ADS EA SOV Employee Expense	1,980	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516671 - It Intsvccost-Vision/Isdassess		591,073	575,312	575,110	(202)	(0.0)%
516683 - ADS PM SOV Employee Expense		51,546	0	0	0	0.0%
516685 - ADS Allocation Exp.		780,621	754,137	727,119	(27,018)	(3.6)%
519085 - Software as a Service		10,360	1,000	1,000	0	0.0%
522201 - Hw - Computer Peripherals		916	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		2,332	8,000	8,000	0	0.0%
522228 - Sw-Mainframe Environment		0	2,500	2,500	0	0.0%
522283 - Software-Application Development		12,894	0	0	0	0.0%
522284 - Software - Application Support		191,081	65,000	65,000	0	0.0%
522286 - Software - Desktop		49	0	0	0	0.0%
	Subtotal	**2,413,496**	**3,418,949**	**3,391,729**	**(27,220)**	**(0.8)%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		898,161	26,000	26,000	0	0.0%
	Subtotal	**898,161**	**26,000**	**26,000**	**0**	**0.0%**
Other Operating Expenses						
523610 - Department Indirect Costs		18,438	92,250	92,250	0	0.0%
523620 - Single Audit Allocation		39,931	43,304	46,799	3,495	8.1%
	Subtotal	**58,369**	**135,554**	**139,049**	**3,495**	**2.6%**
Other Rental						
514650 - Rental - Office Equipment		986	10,000	10,000	0	0.0%
	Subtotal	**986**	**10,000**	**10,000**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		84,810	30,889	72,548	41,659	134.9%
516010 - Insurance - General Liability		550,560	457,524	581,063	123,539	27.0%
516500 - Dues		98,794	103,000	103,000	0	0.0%
516813 - Advertising-Print		0	100	100	0	0.0%
516814 - Advertising-Web		200	100	100	0	0.0%
516820 - Advertising - Job Vacancies		0	200	200	0	0.0%
517000 - Printing and Binding		300	0	0	0	0.0%
517100 - Registration For Meetings&Conf		0	250	250	0	0.0%
517200 - Postage		0	200	200	0	0.0%
519000 - Other Purchased Services		170	0	0	0	0.0%
519006 - Human Resources Services		404,720	406,711	499,198	92,487	22.7%
	Subtotal	**1,139,555**	**998,974**	**1,256,659**	**257,685**	**25.8%**
Property and Maintenance						
510200 - Disposal		1,890	400	400	0	0.0%
512300 - Rep & Maint - Motor Vehicles		178	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513200 - Other Repair & Maint Serv		200	0	0	0	0.0%
	Subtotal	**2,268**	**400**	**400**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		191,267	189,339	196,419	7,080	3.7%
	Subtotal	**191,267**	**189,339**	**196,419**	**7,080**	**3.7%**
Supplies						
520000 - Office Supplies		7,739	9,673	9,673	0	0.0%
520110 - Gasoline		4,191	4,500	4,500	0	0.0%
520230 - Electrical Supplies		46	0	0	0	0.0%
520712 - Water		11,732	12,000	12,000	0	0.0%
521510 - Subscriptions		375	1,400	1,400	0	0.0%
521520 - Other Books & Periodicals		170	300	300	0	0.0%
521800 - Household, Facility&Lab Suppl		127	0	0	0	0.0%
	Subtotal	**24,380**	**27,873**	**27,873**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		212	2,200	2,200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		3	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		0	4,105	4,105	0	0.0%
	Subtotal	**215**	**24,805**	**24,805**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		36,239	0	0	0	0.0%
550500 - Other Grants		16,502	0	0	0	0.0%
	Subtotal	**52,741**	**0**	**0**	**0**	**0.0%**
	Total	**8,074,923**	**8,841,507**	**9,594,117**	**752,610**	**8.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		5,106,956	5,070,962	5,743,935	672,973	13.3%
Inter-Unit Transfers Fund		2,594,621	3,209,478	3,309,285	99,807	3.1%
Misc Special Revenue		0	4,105	4,105	0	0.0%
Federal Revenue Fund		373,346	556,962	536,792	(20,170)	(3.6)%
	Total	**8,074,923**	**8,841,507**	**9,594,117**	**752,610**	**8.5%**

Public Safety - Forensic Laboratory

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,934,922	1,886,954	1,954,243
Fringe Benefits		881,856	952,058	1,105,331
Contracted and 3rd Party Service		108,900	212,787	160,337
Equipment		70,012	85,800	34,844
IT/Telecom Services and Equipment		42,608	53,350	12,600
Other Operating Expenses		72,194	101,539	76,197
Other Rental		10,405	10,700	10,700
Other Purchased Services		90,113	32,936	31,386
Property and Maintenance		16,166	8,914	8,914
Property Rental		405,098	401,016	401,016
Supplies		260,190	372,387	340,346
Travel		3,316	44,941	22,250
	Total	**3,895,781**	**4,163,382**	**4,158,164**
General Funds		3,126,160	3,217,665	3,407,657
Special Fund		67,879	61,852	62,782
Federal Funds		388,757	531,072	320,000
IDT Funds		312,985	352,793	367,725
	Total	**3,895,781**	**4,163,382**	**4,158,164**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330008	412100 - Forensic Chemist IV	1.0	1.0	79,082	6,050	30,685	115,817
330012	140200 - Forensic Chemist III	1.0	1.0	72,093	5,515	28,868	106,476
330047	140000 - Forensic Laboratory Director	1.0	1.0	102,523	7,843	53,115	163,481
330058	140200 - Forensic Chemist III	1.0	1.0	69,784	5,339	28,268	103,391
330060	150000 - Senior Forensic Chemist	1.0	1.0	90,043	6,889	42,771	139,703
330094	050200 - Administrative Assistant B	1.0	1.0	45,240	3,461	11,796	60,497
330106	140200 - Forensic Chemist III	1.0	1.0	62,962	4,817	35,729	103,508
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.0	1.0	81,578	6,241	47,497	135,316
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	104,770	8,015	53,527	166,312
330145	412100 - Forensic Chemist IV	1.0	1.0	98,051	7,501	44,853	150,405
330164	412100 - Forensic Chemist IV	1.0	1.0	92,685	7,090	34,222	133,997
330235	412100 - Forensic Chemist IV	1.0	1.0	92,685	7,090	24,132	123,907

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330240	415200 - Imaging Specialist I	1.0	1.0	62,670	4,795	35,654	103,119
330244	150000 - Senior Forensic Chemist	1.0	1.0	96,138	7,355	35,120	138,613
330285	501400 - Forensic Quality Manager	1.0	1.0	90,043	6,889	33,535	130,467
330303	412100 - Forensic Chemist IV	1.0	1.0	84,323	6,451	47,788	138,562
330308	412100 - Forensic Chemist IV	1.0	1.0	84,323	6,451	48,210	138,984
330322	415100 - Evidence Technician II	1.0	1.0	50,357	3,852	13,126	67,335
330323	142900 - Forensic Chemist II	1.0	1.0	55,931	4,279	24,665	84,875
330340	142900 - Forensic Chemist II	1.0	1.0	55,931	4,279	34,950	95,160
330341	412100 - Forensic Chemist IV	1.0	1.0	73,986	5,660	20,123	99,769
330343	142900 - Forensic Chemist II	1.0	1.0	57,949	4,433	25,190	87,572
330344	415300 - Laboratory Information Tech	1.0	1.0	60,736	4,647	16,678	82,061
330345	150000 - Senior Forensic Chemist	1.0	1.0	90,043	6,889	49,698	146,630
330380	140200 - Forensic Chemist III	1.0	1.0	65,395	5,003	27,127	97,525
330395	414600 - Forensic Lab Latent Prnt Ex II	1.0	1.0	65,395	5,003	43,290	113,688
	Total	**26.0**	**26.0**	**1,984,716**	**151,837**	**890,617**	**3,027,170**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,906,444	1,917,427	1,984,716	67,289	3.5%
500060 - Overtime	28,478	63,446	63,446	0	0.0%
508000 - Vacancy Turnover Savings	0	(93,919)	(93,919)	0	0.0%
Subtotal	**1,934,922**	**1,886,954**	**1,954,243**	**67,289**	**3.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	142,218	146,681	151,837	5,156	3.5%
501500 - Health Ins - Classified Empl	300,410	308,590	354,253	45,663	14.8%
502000 - Retirement - Classified Empl	413,476	410,331	506,101	95,770	23.3%
502500 - Dental - Classified Employees	17,517	19,228	19,620	392	2.0%
503000 - Life Ins - Classified Empl	7,274	7,442	9,519	2,077	27.9%
503500 - LTD - Classified Employees	158	231	266	35	15.2%
504000 - EAP - Classified Empl	803	832	859	27	3.2%
505200 - Workers Comp - Ins Premium	0	58,723	62,876	4,153	7.1%
Subtotal	**881,856**	**952,058**	**1,105,331**	**153,273**	**16.1%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	0	320	320	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507500 - Contr&3Rd Pty-Physical Health		606	1,000	1,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		108,295	211,467	159,017	(52,450)	(24.8)%
	Subtotal	**108,900**	**212,787**	**160,337**	**(52,450)**	**(24.6)%**
Equipment						
522350 - Laboratory Equipment		69,996	84,800	33,844	(50,956)	(60.1)%
522440 - Safety Supplies & Equipment		16	1,000	1,000	0	0.0%
	Subtotal	**70,012**	**85,800**	**34,844**	**(50,956)**	**(59.4)%**
IT/Telecom Services and Equipment						
516652 - Telecom-Telephone Services		6,008	7,500	7,500	0	0.0%
516659 - Telecom-Wireless Phone Service		1,534	2,600	2,600	0	0.0%
522201 - Hw - Computer Peripherals		6,121	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		27,255	10,000	2,500	(7,500)	(75.0)%
522217 - Hw - Printers,Copiers,Scanners		1,690	3,250	0	(3,250)	(100.0)%
522284 - Software - Application Support		0	30,000	0	(30,000)	(100.0)%
	Subtotal	**42,608**	**53,350**	**12,600**	**(40,750)**	**(76.4)%**
Other Operating Expenses						
523610 - Department Indirect Costs		72,194	101,539	76,197	(25,342)	(25.0)%
	Subtotal	**72,194**	**101,539**	**76,197**	**(25,342)**	**(25.0)%**
Other Rental						
514650 - Rental - Office Equipment		1,925	4,100	4,100	0	0.0%
515000 - Rental - Other		8,480	6,600	6,600	0	0.0%
	Subtotal	**10,405**	**10,700**	**10,700**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		69,048	0	0	0	0.0%
516500 - Dues		1,530	3,200	3,200	0	0.0%
516550 - Licenses		7,696	115	115	0	0.0%
517000 - Printing and Binding		890	515	515	0	0.0%
517100 - Registration For Meetings&Conf		3,455	10,506	8,956	(1,550)	(14.8)%
517200 - Postage		877	1,700	1,700	0	0.0%
517300 - Freight & Express Mail		800	1,900	1,900	0	0.0%
519170 - Medical and Lab Services		5,818	15,000	15,000	0	0.0%
	Subtotal	**90,113**	**32,936**	**31,386**	**(1,550)**	**(4.7)%**
Property and Maintenance						
510200 - Disposal		4,796	8,914	8,914	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		11,370	0	0	0	0.0%
	Subtotal	**16,166**	**8,914**	**8,914**	**0**	**0.0%**
Property Rental						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
515010 - Fee-For-Space Charge		405,098	401,016	401,016	0	0.0%
	Subtotal	**405,098**	**401,016**	**401,016**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		14,843	64,700	64,700	0	0.0%
520110 - Gasoline		0	1,200	1,200	0	0.0%
520230 - Electrical Supplies		35	0	0	0	0.0%
520540 - Educational Supplies		0	300	300	0	0.0%
520550 - Electronic		169	0	0	0	0.0%
520560 - Photo Supplies		0	1,500	1,500	0	0.0%
521500 - Books&Periodicals-Library/Educ		463	175	175	0	0.0%
521510 - Subscriptions		228	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl		457	1,100	1,100	0	0.0%
521810 - Medical and Lab Supplies		243,994	303,412	271,371	(32,041)	(10.6)%
	Subtotal	**260,190**	**372,387**	**340,346**	**(32,041)**	**(8.6)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		1,927	30,441	7,750	(22,691)	(74.5)%
518500 - Travel-Outst-Auto Mileage-Emp		1,388	3,500	3,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	3,000	3,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	7,000	7,000	0	0.0%
	Subtotal	**3,316**	**44,941**	**22,250**	**(22,691)**	**(50.5)%**
	Total	**3,895,781**	**4,163,382**	**4,158,164**	**(5,218)**	**(0.1)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	3,126,160	3,217,665	3,407,657	189,992	5.9%
Inter-Unit Transfers Fund	312,985	352,793	367,725	14,932	4.2%
Misc Special Revenue	0	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	67,879	56,852	57,782	930	1.6%
Federal Revenue Fund	388,757	531,072	320,000	(211,072)	(39.7)%
Total	**3,895,781**	**4,163,382**	**4,158,164**	**(5,218)**	**(0.1)%**

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, continued COVID-19 vaccination support, and response to the cyber attack at UVM Medical Center in November 2020.

The Military Department's performance is measured by the ability of the VT National Guard to accomplish its state and federal missions. The VTNG Joint Leadership Council has established three (3) strategic goals for the total VTNG. Those goals are:

1. Ready: Increase forces available to achieve state and federal missions

2. Reliable: Enhance our professional workforce's capability to support state and federal missions

3. Relevant: Seek emerging missions for which we are uniquely suited

Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership. To meet the TAG's objectives, we provide facilities, ranges and airfield readiness.

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.

Critical initiatives in the Fiscal Year 2023 budget request include the funding for an Executive Director position within the Adjutant General's and funding for a new Veterans Service Officer (VSO) position in the Office of Veterans Affairs in Montpelier. For years the office of Veterans Affairs has operated with three (3) VSO's who help to coordinate Veterans benefits through outreach and assistance with completing various benefit applications. This team recovers anywhere from $4.5M to $7.7M of new Federal benefits for Vermont veterans on an annual basis. The filling of a fourth VSO position is critical to address the growing backlog of claims, as well as an anticipated uptake of claims as new veterans reach out for assistance following the wars in Afghanistan and Iraq.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Military - Administration		7.00	2,558,324	2,674,502	2,864,350
Military - Air Service Contract		73.00	7,405,484	8,052,375	9,182,058
Military - Army Service Contract		66.00	28,114,937	21,699,034	48,247,558
Military - Building Maintenance		1.00	1,759,273	1,596,992	1,649,579
Military - Veterans' Affairs		11.00	1,097,777	1,087,314	1,218,955
	Total	**158.00**	**40,935,794**	**35,110,217**	**63,162,500**
Fund Type					
General Funds			5,101,316	5,646,923	6,044,332
Special Fund			233,723	225,849	225,175
Federal Funds			35,012,392	29,237,445	56,892,993
IDT Funds			588,363	0	0
	Total		**40,935,794**	**35,110,217**	**63,162,500**

Military - Administration

Department/Program Description

The 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 remains in compliance with all statutory and regulatory policies and guidelines. Also included in the Administrative component is funding for the majority of Internal Service Funds, and coordination of State Active Duty when the VTNG is called to order by the Governor during a state of emergency.

Funding for the Vermont National Guard Tuition Benefit Program also resides in this appropriation. The program which began in 2019 provides tuition assistance to active Guard members attending Vermont universities, colleges, or eligible training institutions offering certificate training or continuing education programs. For each full academic year funded, each recipient will commit to two full years of service with the Vermont National Guard.

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.

In addition to the 6 employees listed above, the Department has a vacant/unfunded Exempt Executive Director position on the personnel roster. The position has been traditionally utilized as the special assistant to the Adjutant General. For the past 18 months those duties have been filled by a Vermont National Guard full-time member, however the resources and funding for this position through the Vermont National Guard are not expected to continue into the next State Fiscal Year. State funding needed to fill this exempt state position is including in the FY2023 budget request.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	497,795	412,036	573,502
Fringe Benefits	212,366	264,427	275,393
Contracted and 3rd Party Service	419,360	29,150	39,000
Equipment	32,099	1,000	1,500
IT/Telecom Services and Equipment	394,059	398,794	391,847
Other Operating Expenses	25,593	13,397	13,132
Other Rental	50,130	0	0
Other Purchased Services	171,178	198,803	217,797
Property and Maintenance	27,332	0	0
Property Rental	24,224	22,811	23,495
Supplies	124,986	7,400	3,950
Travel	2,113	6,850	4,900

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		577,090	1,319,834	1,319,834
	Total	**2,558,324**	**2,674,502**	**2,864,350**
General Funds		1,969,962	2,674,502	2,864,350
IDT Funds		588,363	0	0
	Total	**2,558,324**	**2,674,502**	**2,864,350**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320065	089080 - Financial Manager I	1.0	1.0	72,093	5,515	28,507	106,115
320091	089240 - Administrative Srvcs Cord III	1.0	0.6	43,331	3,314	30,698	77,343
320111	554600 - Military Dept Legal Serv Spec	1.0	1.0	60,195	4,605	16,538	81,338
327001	90310A - Adjutant General	1.0	1.0	136,781	10,463	62,080	209,324
327002	94800D - Deputy Adjutant General	1.0	1.0	117,998	9,027	31,764	158,789
327003	95250E - Executive Assistant	1.0	1.0	72,363	5,536	29,061	106,960
327005	95010E - Executive Director	1.0	1.0	89,669	6,859	30,778	127,306
	Total	**7.0**	**6.6**	**592,430**	**45,319**	**229,426**	**867,175**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	496,153	165,497	175,619	10,122	6.1%
500010 - Exempt	0	436,654	416,811	(19,843)	(4.5)%
500060 - Overtime	1,642	0	500	500	100.0%
508000 - Vacancy Turnover Savings	0	(190,115)	(19,428)	170,687	(89.8)%
Subtotal	**497,795**	**412,036**	**573,502**	**161,466**	**39.2%**
Fringe Benefits					
501000 - FICA - Classified Employees	37,245	12,663	13,434	771	6.1%
501010 - FICA - Exempt	0	33,403	31,885	(1,518)	(4.5)%
501500 - Health Ins - Classified Empl	60,446	25,021	27,710	2,689	10.7%
501510 - Health Ins - Exempt	0	66,362	54,065	(12,297)	(18.5)%
502000 - Retirement - Classified Empl	106,513	35,417	44,783	9,366	26.4%
502010 - Retirement - Exempt	0	80,500	93,285	12,785	15.9%
502500 - Dental - Classified Employees	4,294	2,508	2,559	51	2.0%
502510 - Dental - Exempt	0	4,180	3,412	(768)	(18.4)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503000 - Life Ins - Classified Empl		1,908	427	519	92	21.5%
503010 - Life Ins - Exempt		0	1,842	2,088	246	13.4%
503500 - LTD - Classified Employees		570	97	73	(24)	(24.7)%
503510 - LTD - Exempt		0	1,005	701	(304)	(30.2)%
504000 - EAP - Classified Empl		196	96	99	3	3.1%
504010 - EAP - Exempt		0	160	132	(28)	(17.5)%
505200 - Workers Comp - Ins Premium		840	746	648	(98)	(13.1)%
505500 - Unemployment Compensation		353	0	0	0	0.0%
	Subtotal	**212,366**	**264,427**	**275,393**	**10,966**	**4.1%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		925	0	0	0	0.0%
507569 - IT Contracts - IT Managment		0	150	0	(150)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		417,947	29,000	39,000	10,000	34.5%
507620 - Recording & Other Fees		488	0	0	0	0.0%
	Subtotal	**419,360**	**29,150**	**39,000**	**9,850**	**33.8%**
Equipment						
522400 - Other Equipment		842	1,000	500	(500)	(50.0)%
522440 - Safety Supplies & Equipment		236	0	0	0	0.0%
522700 - Furniture & Fixtures		31,020	0	1,000	1,000	100.0%
	Subtotal	**32,099**	**1,000**	**1,500**	**500**	**50.0%**
IT/Telecom Services and Equipment						
516600 - Communications		5,243	1,600	4,032	2,432	152.0%
516660 - ADS Enterp App Supp SOV Emp Exp		42,282	44,990	46,340	1,350	3.0%
516671 - It Intsvccost-Vision/Isdassess		139,180	145,924	142,453	(3,471)	(2.4)%
516685 - ADS Allocation Exp.		197,413	195,880	190,522	(5,358)	(2.7)%
522201 - Hw - Computer Peripherals		4,932	0	4,000	4,000	100.0%
522216 - Hardware - Desktop & Laptop Pc		4,709	9,000	4,000	(5,000)	(55.6)%
522217 - Hw - Printers,Copiers,Scanners		299	1,000	500	(500)	(50.0)%
522277 - Hardware - Voice Network		0	400	0	(400)	(100.0)%
	Subtotal	**394,059**	**398,794**	**391,847**	**(6,947)**	**(1.7)%**
Other Operating Expenses						
523620 - Single Audit Allocation		9,593	13,397	13,132	(265)	(2.0)%
523840 - Claims/Small Claims		16,000	0	0	0	0.0%
	Subtotal	**25,593**	**13,397**	**13,132**	**(265)**	**(2.0)%**
Other Rental						
514500 - Rental of Equipment & Vehicles		517	0	0	0	0.0%
514550 - Rental - Auto		20,322	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
515000 - Rental - Other	29,291	0	0	0	0.0%
Subtotal	**50,130**	**0**	**0**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	3,624	0	0	0	0.0%
516010 - Insurance - General Liability	35,158	46,208	67,159	20,951	45.3%
516500 - Dues	95	125	100	(25)	(20.0)%
516814 - Advertising-Web	0	100	0	(100)	(100.0)%
517000 - Printing and Binding	110	2,000	0	(2,000)	(100.0)%
517200 - Postage	187	100	100	0	0.0%
517300 - Freight & Express Mail	1,885	450	1,000	550	122.2%
517410 - Catering-Meals-Cost	6,672	1,200	1,000	(200)	(16.7)%
517500 - Outside Conf, Meetings, Etc	100	100	100	0	0.0%
519000 - Other Purchased Services	4,104	1,100	0	(1,100)	(100.0)%
519006 - Human Resources Services	115,617	147,420	148,338	918	0.6%
519015 - Laundry Service	3,626	0	0	0	0.0%
Subtotal	**171,178**	**198,803**	**217,797**	**18,994**	**9.6%**
Property and Maintenance					
510200 - Disposal	410	0	0	0	0.0%
510400 - Custodial	2,256	0	0	0	0.0%
512000 - Repair & Maint - Buildings	20,485	0	0	0	0.0%
512010 - Plumbing & Heating Systems	4,181	0	0	0	0.0%
Subtotal	**27,332**	**0**	**0**	**0**	**0.0%**
Property Rental					
515010 - Fee-For-Space Charge	24,224	22,811	23,495	684	3.0%
Subtotal	**24,224**	**22,811**	**23,495**	**684**	**3.0%**
Supplies					
520000 - Office Supplies	1,816	600	500	(100)	(16.7)%
520100 - Vehicle & Equip Supplies&Fuel	4	0	0	0	0.0%
520110 - Gasoline	1,649	0	0	0	0.0%
520120 - Diesel	1,840	0	0	0	0.0%
520200 - Building Maintenance Supplies	24,503	0	0	0	0.0%
520210 - Plumbing, Heating & Vent	4,787	0	0	0	0.0%
520211 - Heating & Ventilation	37,337	0	0	0	0.0%
520230 - Electrical Supplies	13,457	0	0	0	0.0%
520500 - Other General Supplies	11,323	2,500	0	(2,500)	(100.0)%
520501 - Ammunition, New, All Types	866	700	800	100	14.3%
520520 - Cloth & Clothing	1,092	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520550 - Electronic	0	550	500	(50)	(9.1)%
520590 - Fire, Protection & Safety	804	0	0	0	0.0%
520600 - Recognition/Awards	0	1,000	1,000	0	0.0%
520700 - Food	8,092	0	0	0	0.0%
520712 - Water	105	0	50	50	100.0%
521220 - Heating Oil #2 - Uncut	1,495	0	0	0	0.0%
521320 - Propane Gas	1,796	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	90	0	100	100	100.0%
521510 - Subscriptions	0	50	0	(50)	(100.0)%
521800 - Household, Facility&Lab Suppl	2,108	2,000	1,000	(1,000)	(50.0)%
521810 - Medical and Lab Supplies	10,528	0	0	0	0.0%
521813 - Oxygen	385	0	0	0	0.0%
521852 - Linens	910	0	0	0	0.0%
Subtotal	**124,986**	**7,400**	**3,950**	**(3,450)**	**(46.6)%**
Travel					
517310 - Chemical Waste Shipments	1,332	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	26	200	100	(100)	(50.0)%
518010 - Travel-Inst-Other Transp-Emp	0	150	100	(50)	(33.3)%
518020 - Travel-Inst-Meals-Emp	60	0	100	100	100.0%
518330 - Travel-Inst-Lodging-Nonemp	132	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	150	100	(50)	(33.3)%
518510 - Travel-Outst-Other Trans-Emp	0	4,000	2,000	(2,000)	(50.0)%
518520 - Travel-Outst-Meals-Emp	132	500	500	0	0.0%
518530 - Travel-Outst-Lodging-Emp	432	1,850	2,000	150	8.1%
Subtotal	**2,113**	**6,850**	**4,900**	**(1,950)**	**(28.5)%**
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	577,090	1,319,834	1,319,834	0	0.0%
Subtotal	**577,090**	**1,319,834**	**1,319,834**	**0**	**0.0%**
Total	**2,558,324**	**2,674,502**	**2,864,350**	**189,848**	**7.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,969,962	2,674,502	2,864,350	189,848	7.1%
FEMA IDT Fund	588,363	0	0	0	0.0%
Total	**2,558,324**	**2,674,502**	**2,864,350**	**189,848**	**7.1%**

Military - Air Service Contract

Department/Program Description

The Air Service appropriation supports the Vermont Air National Guard and its facilities through five major programs, including Facilities Operation and Maintenance, Environmental Program Management, VTANG Security, Fire Protection Services and STARBASE Vermont. Funding is provided through Cooperative Agreements with the National Guard Bureau and the State's General Fund, averaging about 92% Federal and 8% State.

Air Facilities Operation and Maintenance program supports approximately 450,000 sq. ft. of VTANG Facilities and infrastructure that house over 950 Air Guard staff, of which 300 are employed full-time, in accordance with mandated and inspected standards. Program activities include maintenance of facility systems capable of completing federal flying missions, 24-hour snow removal on VTANG taxiways, ensuring Air Force and industry standards for buildings that house specialized equipment, provide resources to sustain utilities at all VTANG facilities, airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts which impacts flight safety, and day to day maintenance and repair of facilities at the Air Force base.

Environmental Program Management is aimed at compliance with environmental laws, pollution prevention, conservation and restoration of the environment, and protection of human health.

Fire Protection Services provides Aircraft Rescue and Fire Fighting (ARFF) services for all ANG aircraft, facilities and equipment. This program also includes code enforcement, inspection and building code enforcement, as well as first response for the Northeast area of the City of South Burlington, heavy rescue services for the City of Winooski.

VTANG Security Forces include vehicle and personal identification checks prior to entry on to VTANG Base, 24-hour perimeter and buildings checks, and response to alarms and incidents when required.

STARBASE Vermont provides hands-on education for at-risk, disadvantaged youth and their schools in Vermont. The program helps to 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. It develops and maintains successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status).

The Air Service Component's Mission is to provide fire protection and medical services through the Air Fire Department, to provide security for the VT Air National Guard Base through the VTANG Security program, to support the infrastructure of the Vermont Air National Guard Base through the Air Facilities program, and to serve students and teachers by providing experiential learning and hands-on enrichment in STEM through the STARBASE Vermont Youth Program.

The Military Department continues to monitor increased utility costs at the Air National Guard Base following the arrival of the F-35 jets over 2019 & 2020. 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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,981,986	4,276,893	4,336,427
Fringe Benefits		2,139,157	2,459,908	2,641,842
Contracted and 3rd Party Service		57,701	63,000	684,020
PerDiem and Other Personal Services		923	126,400	318,958
Equipment		21,240	15,600	12,500
IT/Telecom Services and Equipment		103,780	9,550	36,740
IT Repair and Maintenance Services		490	0	0
Other Operating Expenses		1,887	2,335	1,421
Other Rental		2,708	1,800	2,500
Other Purchased Services		30,547	6,375	20,300
Property and Maintenance		100,252	112,450	100,000
Supplies		957,557	943,264	1,005,150
Travel		7,256	34,800	22,200
	Total	**7,405,484**	**8,052,375**	**9,182,058**
General Funds		591,093	613,964	636,623
Federal Funds		6,814,391	7,438,411	8,545,435
	Total	**7,405,484**	**8,052,375**	**9,182,058**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320001	701300 - Security Guard	1.0	1.0	51,376	3,930	23,224	78,530
320028	841100 - Military Maint Spec	1.0	1.0	40,082	3,066	30,803	73,951
320034	089060 - Financial Administrator II	1.0	1.0	72,218	5,524	45,063	122,805
320044	841300 - Military Maintenance Spec II	1.0	1.0	43,805	3,351	21,512	68,668
320045	841100 - Military Maint Spec	1.0	1.0	47,258	3,615	22,411	73,284
320053	701600 - Security Operations Supervisor	1.0	1.0	72,509	5,547	8,372	86,428
320056	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	34,264	95,974
320060	870301 - HVAC Specialist	1.0	1.0	62,629	4,791	26,407	93,827
320063	089220 - Administrative Srvcs Cord I	1.0	1.0	59,197	4,528	25,515	89,240
320067	841300 - Military Maintenance Spec II	1.0	1.0	46,758	3,577	13,043	63,378
320069	841300 - Military Maintenance Spec II	1.0	1.0	59,280	4,535	15,149	78,964
320070	864600 - Buildings Technician II	1.0	1.0	60,861	4,655	16,711	82,227
320072	701300 - Security Guard	1.0	1.0	46,758	3,577	13,043	63,378
320076	544100 - Assistant Security Supervisor	1.0	1.0	53,747	4,111	13,739	71,597
320083	701300 - Security Guard	1.0	1.0	59,280	4,535	46,649	110,464

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320084	701300 - Security Guard	1.0	1.0	51,376	3,930	14,244	69,550
320085	065300 - Starbase Unit Chief	1.0	1.0	62,670	4,795	16,867	84,332
320087	841300 - Military Maintenance Spec II	1.0	1.0	62,670	4,795	35,340	102,805
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	87,036	6,658	48,916	142,610
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	68,913	5,272	18,804	92,990
320095	850400 - Airport Fire Fighter	1.0	1.0	57,659	4,411	14,736	76,806
320096	850400 - Airport Fire Fighter	1.0	1.0	57,659	4,411	15,878	77,948
320097	850400 - Airport Fire Fighter	1.0	1.0	61,586	4,711	15,738	82,036
320098	701300 - Security Guard	1.0	1.0	48,256	3,692	31,906	83,854
320099	850400 - Airport Fire Fighter	1.0	1.0	61,586	4,711	42,300	108,598
320100	850400 - Airport Fire Fighter	1.0	1.0	65,741	5,029	36,452	107,222
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	78,053	5,971	46,581	130,605
320102	850400 - Airport Fire Fighter	1.0	1.0	59,698	4,567	16,109	80,374
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	76,752	5,872	46,243	128,867
320104	850400 - Airport Fire Fighter	1.0	1.0	65,166	4,985	43,229	113,380
320110	701500 - Military Prop Manag Spec	1.0	1.0	74,235	5,679	42,260	122,174
320117	850400 - Airport Fire Fighter	1.0	1.0	44,491	3,403	0	47,894
320118	552850 - Assistant Chief of Training	1.0	1.0	74,231	5,678	18,962	98,871
320120	850400 - Airport Fire Fighter	1.0	1.0	71,658	5,482	19,159	96,299
320121	850400 - Airport Fire Fighter	1.0	1.0	59,698	4,567	41,808	106,073
320122	850400 - Airport Fire Fighter	1.0	1.0	59,698	4,567	25,645	89,910
320123	850400 - Airport Fire Fighter	1.0	1.0	53,857	4,120	34,407	92,383
320125	552800 - Asst Chief of Fire Prevention	1.0	1.0	74,231	5,678	18,962	98,871
320126	850400 - Airport Fire Fighter	1.0	1.0	61,586	4,711	42,300	108,598
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	75,863	5,803	46,011	127,676
320129	850400 - Airport Fire Fighter	1.0	1.0	69,719	5,334	44,413	119,466
320131	850400 - Airport Fire Fighter	1.0	1.0	65,741	5,029	43,379	114,149
320139	130400 - Military Environmental Enginee	1.0	1.0	84,614	6,473	48,287	139,374
320140	701300 - Security Guard	1.0	1.0	49,795	3,809	12,731	66,335
320146	701300 - Security Guard	1.0	1.0	56,077	4,290	14,333	74,700
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	55,474	4,243	40,710	100,427
320148	065300 - Starbase Unit Chief	1.0	1.0	62,670	4,795	42,267	109,732
320149	029300 - Starbase Administrator	1.0	1.0	81,349	6,224	47,438	135,011
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	55,474	4,243	40,710	100,427
320171	841300 - Military Maintenance Spec II	1.0	1.0	49,795	3,809	13,833	67,437
320172	841300 - Military Maintenance Spec II	1.0	1.0	55,474	4,243	37,382	97,099
320173	872102 - District Facilities Supr II	1.0	1.0	78,832	6,031	46,783	131,646

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320176	850400 - Airport Fire Fighter	1.0	1.0	65,741	5,029	43,379	114,149
320177	850400 - Airport Fire Fighter	1.0	1.0	53,857	4,120	34,407	92,383
320178	850400 - Airport Fire Fighter	1.0	1.0	65,741	5,029	43,050	113,820
320179	850400 - Airport Fire Fighter	1.0	1.0	59,698	4,567	34,881	99,146
320180	850400 - Airport Fire Fighter	1.0	1.0	57,659	4,411	41,278	103,348
320181	850400 - Airport Fire Fighter	1.0	1.0	61,586	4,711	15,738	82,036
320186	065200 - Starbase Instructor	1.0	1.0	47,632	3,644	22,508	73,784
320187	065200 - Starbase Instructor	1.0	1.0	50,877	3,892	32,588	87,357
320189	841100 - Military Maint Spec	1.0	1.0	45,739	3,499	38,178	87,416
320190	841100 - Military Maint Spec	1.0	1.0	40,082	3,066	11,308	54,456
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	76,752	5,872	20,843	103,467
320205	701300 - Security Guard	1.0	1.0	42,328	3,238	21,129	66,695
320206	701300 - Security Guard	1.0	1.0	43,805	3,351	12,275	59,431
320207	701300 - Security Guard	1.0	1.0	42,328	3,238	31,391	76,957
320224	044900 - Airport Fire Fighter Captain	1.0	1.0	60,277	4,611	36,088	100,976
320225	850400 - Airport Fire Fighter	1.0	1.0	53,857	4,120	34,407	92,383
320226	850400 - Airport Fire Fighter	1.0	1.0	53,857	4,120	34,407	92,383
320227	850400 - Airport Fire Fighter	1.0	1.0	53,857	4,120	34,407	92,383
320228	544100 - Assistant Security Supervisor	1.0	1.0	48,797	3,733	38,973	91,503
320229	701300 - Security Guard	1.0	1.0	48,256	3,692	12,338	64,286
320230	701300 - Security Guard	1.0	1.0	43,805	3,351	11,203	58,359
	Total	**73.0**	**73.0**	**4,328,997**	**331,162**	**2,125,804**	**6,785,962**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,587,626	4,271,293	4,328,996	57,703	1.4%
500060 - Overtime	378,997	5,500	5,000	(500)	(9.1)%
500070 - Shift Differential	15,364	12,000	15,000	3,000	25.0%
508000 - Vacancy Turnover Savings	0	(11,900)	(12,569)	(669)	5.6%
Subtotal	**3,981,986**	**4,276,893**	**4,336,427**	**59,534**	**1.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	291,947	326,753	331,164	4,411	1.3%
501500 - Health Ins - Classified Empl	752,477	954,978	973,452	18,474	1.9%
502000 - Retirement - Classified Empl	800,636	906,894	1,082,038	175,144	19.3%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees		53,027	62,700	51,180	(11,520)	(18.4)%
503000 - Life Ins - Classified Empl		13,735	15,707	16,072	365	2.3%
503500 - LTD - Classified Employees		0	95	689	594	625.3%
504000 - EAP - Classified Empl		2,028	2,432	2,376	(56)	(2.3)%
504530 - Employee Tuition Costs		0	0	1,000	1,000	100.0%
505200 - Workers Comp - Ins Premium		222,891	190,349	182,871	(7,478)	(3.9)%
505500 - Unemployment Compensation		2,417	0	1,000	1,000	100.0%
	Subtotal	**2,139,157**	**2,459,908**	**2,641,842**	**181,934**	**7.4%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		4,989	3,000	5,020	2,020	67.3%
507500 - Contr&3Rd Pty-Physical Health		5,574	2,000	5,000	3,000	150.0%
507600 - Other Contr and 3Rd Pty Serv		39,335	49,500	666,000	616,500	1245.5%
507620 - Recording & Other Fees		7,803	8,500	8,000	(500)	(5.9)%
	Subtotal	**57,701**	**63,000**	**684,020**	**621,020**	**985.7%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		923	1,200	1,500	300	25.0%
506200 - Other Pers Serv		0	125,200	317,458	192,258	153.6%
	Subtotal	**923**	**126,400**	**318,958**	**192,558**	**152.3%**
Equipment						
522300 - Maintenance Equipment		0	4,000	5,000	1,000	25.0%
522400 - Other Equipment		21,240	11,500	7,500	(4,000)	(34.8)%
522600 - Vehicles		0	100	0	(100)	(100.0)%
	Subtotal	**21,240**	**15,600**	**12,500**	**(3,100)**	**(19.9)%**
IT/Telecom Services and Equipment						
516600 - Communications		6,994	2,250	6,740	4,490	199.6%
516623 - Telecom-Mobile Wireless Data		351	1,300	0	(1,300)	(100.0)%
516659 - Telecom-Wireless Phone Service		173	0	0	0	0.0%
522201 - Hw - Computer Peripherals		8,340	500	10,000	9,500	1900.0%
522216 - Hardware - Desktop & Laptop Pc		41,552	5,000	10,000	5,000	100.0%
522217 - Hw - Printers,Copiers,Scanners		46,190	500	10,000	9,500	1900.0%
522286 - Software - Desktop		180	0	0	0	0.0%
	Subtotal	**103,780**	**9,550**	**36,740**	**27,190**	**284.7%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		490	0	0	0	0.0%
	Subtotal	**490**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		1,038	1,835	1,421	(414)	(22.6)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
523840 - Claims/Small Claims		850	500	0	(500)	(100.0)%
	Subtotal	**1,887**	**2,335**	**1,421**	**(914)**	**(39.1)%**
Other Rental						
514500 - Rental of Equipment & Vehicles		2,708	0	2,500	2,500	100.0%
514550 - Rental - Auto		0	1,800	0	(1,800)	(100.0)%
	Subtotal	**2,708**	**1,800**	**2,500**	**700**	**38.9%**
Other Purchased Services						
516550 - Licenses		0	125	0	(125)	(100.0)%
517000 - Printing and Binding		5,434	0	0	0	0.0%
517020 - Photocopying		0	50	0	(50)	(100.0)%
517120 - Empl Train & Background Checks		13,370	0	15,000	15,000	100.0%
517200 - Postage		278	50	300	250	500.0%
517300 - Freight & Express Mail		509	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	150	0	(150)	(100.0)%
519000 - Other Purchased Services		10,956	6,000	5,000	(1,000)	(16.7)%
	Subtotal	**30,547**	**6,375**	**20,300**	**13,925**	**218.4%**
Property and Maintenance						
510000 - Water/Sewer		36,001	54,500	50,000	(4,500)	(8.3)%
510200 - Disposal		19,384	24,200	25,000	800	3.3%
510210 - Rubbish Removal		2,733	1,550	3,000	1,450	93.5%
510220 - Recycling		2,207	1,000	2,500	1,500	150.0%
510230 - Composting		5	0	0	0	0.0%
510400 - Custodial		357	6,000	500	(5,500)	(91.7)%
510520 - Lawn Maintenance		2,114	1,200	2,500	1,300	108.3%
512000 - Repair & Maint - Buildings		5,520	18,000	10,000	(8,000)	(44.4)%
512010 - Plumbing & Heating Systems		31,932	6,000	6,500	500	8.3%
	Subtotal	**100,252**	**112,450**	**100,000**	**(12,450)**	**(11.1)%**
Supplies						
520000 - Office Supplies		15,357	7,000	15,000	8,000	114.3%
520100 - Vehicle & Equip Supplies&Fuel		11,545	8,500	11,000	2,500	29.4%
520101 - Snow Plow Parts		7,019	1,100	7,500	6,400	581.8%
520105 - Tires		0	350	2,500	2,150	614.3%
520110 - Gasoline		0	150	150	0	0.0%
520200 - Building Maintenance Supplies		5,866	5,300	17,500	12,200	230.2%
520210 - Plumbing, Heating & Vent		836	1,250	1,500	250	20.0%
520211 - Heating & Ventilation		0	350	500	150	42.9%
520220 - Small Tools		271	2,700	5,000	2,300	85.2%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520230 - Electrical Supplies	1,823	10,800	5,000	(5,800)	(53.7)%
520500 - Other General Supplies	18,795	15,500	15,000	(500)	(3.2)%
520510 - It & Data Processing Supplies	0	250	0	(250)	(100.0)%
520520 - Cloth & Clothing	16,867	13,200	22,500	9,300	70.5%
520521 - Work Boots & Shoes	0	600	500	(100)	(16.7)%
520540 - Educational Supplies	23,157	5,500	5,500	0	0.0%
520550 - Electronic	0	200	0	(200)	(100.0)%
520590 - Fire, Protection & Safety	5,017	4,750	5,000	250	5.3%
520700 - Food	3,471	0	0	0	0.0%
521000 - Natural Gas	171,763	200,000	175,000	(25,000)	(12.5)%
521100 - Electricity	616,724	600,000	650,000	50,000	8.3%
521500 - Books&Periodicals-Library/Educ	12,706	8,200	10,500	2,300	28.0%
521600 - Road Supplies and Materials	23,430	38,664	30,000	(8,664)	(22.4)%
521800 - Household, Facility&Lab Suppl	22,761	16,500	25,000	8,500	51.5%
521810 - Medical and Lab Supplies	151	400	0	(400)	(100.0)%
521820 - Paper Products	0	2,000	500	(1,500)	(75.0)%
Subtotal	**957,557**	**943,264**	**1,005,150**	**61,886**	**6.6%**
Travel					
517310 - Chemical Waste Shipments	1,040	550	1,000	450	81.8%
518000 - Travel-Inst-Auto Mileage-Emp	4,254	2,000	2,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	1,300	500	(800)	(61.5)%
518020 - Travel-Inst-Meals-Emp	0	100	0	(100)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	100	0	(100)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	12	100	0	(100)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	1,850	500	(1,350)	(73.0)%
518510 - Travel-Outst-Other Trans-Emp	0	14,300	10,500	(3,800)	(26.6)%
518520 - Travel-Outst-Meals-Emp	584	6,150	2,100	(4,050)	(65.9)%
518530 - Travel-Outst-Lodging-Emp	1,320	8,300	5,500	(2,800)	(33.7)%
518540 - Travel-Outst-Incidentals-Emp	46	50	100	50	100.0%
Subtotal	**7,256**	**34,800**	**22,200**	**(12,600)**	**(36.2)%**
Total	**7,405,484**	**8,052,375**	**9,182,058**	**1,129,683**	**14.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	591,093	613,964	636,623	22,659	3.7%
Federal Revenue Fund	6,814,391	7,438,411	8,545,435	1,107,024	14.9%
Total	**7,405,484**	**8,052,375**	**9,182,058**	**1,129,683**	**14.0%**

Military - Army Service Contract

Department/Program Description

The Army Service appropriation supports the Vermont Army National Guard and its facilities through a wide range of programs: Army Facilities Program; Environmental Management; Security Forces; Electronic Security System Installation Services; Command, Control, Communications, Computers, and Information Management (C4IM) Services; Training Support Systems; Antiterrorism; Emergency Management; Administrative Services; Distributed Learning; and Military Construction. Funding for these programs is provided through Master Cooperative Agreements with the National Guard Bureau and the State's General Fund, averaging about 92% Federal and 8% State funds.

All of the above programs are 100% federally funded with the exception of the Army Facilities Program. State match for this program can be found in the Building Maintenance appropriation, and ranges from 0% to 25% to 50% depending on the facility. The Army Facilities Program provides resources to plan, construct, operate and maintain the maintenance, logistical, and administrative facilities in support of the Army National Guard. It also provides land area and facilities to ensure units and individuals can meet and maintain pre-mobilization training standards established by the National Guard Bureau and the Department of the Army. The ability to meet state matching requirements is essential to maximize the federal dollars needed to accomplish these goals.

Various Military Construction projects are programed into the Fiscal Year 2023 budget totaling nearly $30 million of 100% federal funds. This includes funding for a new Family Services building at Camp Johnson, construction of a new armory in Bennington, improvements to the Biathalon in Jericho, and renovations and an addition to Building 8 at Camp Johnson. Construction of the Army Mountain Warfare School in Jericho, which was programed into FY21 at around $28 million, has been underway since September 2020 and is about 70% complete.

The Army Facilities Program mission is to construct and maintain all facilities and land at over 26 locations throughout the state; to include 17 armories, 5 Field Maintenance Shops, the Army Aviation Support Facility, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard and its mission for readiness, operations, and training, as well as state emergency response capabilities.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	3,253,702	3,284,457	3,542,722
Fringe Benefits	1,596,797	1,723,515	1,991,399
Contracted and 3rd Party Service	15,290,101	8,510,400	35,410,000
PerDiem and Other Personal Services	1,867	144,217	2,000
Equipment	863,298	406,000	240,250
IT/Telecom Services and Equipment	111,492	80,350	85,500
IT Repair and Maintenance Services	5,459	1,800	1,800
Other Operating Expenses	19,113	13,525	12,262
Other Rental	24,937	20,500	20,500
Other Purchased Services	16,514	12,600	8,525
Property and Maintenance	5,109,867	5,468,600	5,024,500
Property Rental	60,330	55,000	60,000
Supplies	1,759,263	1,956,200	1,832,900

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Travel		2,197	21,870	15,200
	Total	**28,114,937**	**21,699,034**	**48,247,558**
Special Fund		7,593	0	0
Federal Funds		28,107,344	21,699,034	48,247,558
	Total	**28,114,937**	**21,699,034**	**48,247,558**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320004	143605 - Military Dist Facilities Mngr	1.0	1.0	72,093	5,515	18,778	96,386
320007	020400 - Military Storekeeper	1.0	1.0	53,206	4,070	33,194	90,470
320011	841300 - Military Maintenance Spec II	1.0	1.0	48,256	3,692	31,906	83,854
320015	870301 - HVAC Specialist	1.0	1.0	50,357	3,852	39,379	93,588
320019	840300 - Maintenance Mechanic B	1.0	1.0	34,466	2,637	19,085	56,188
320021	143605 - Military Dist Facilities Mngr	1.0	1.0	62,962	4,817	36,790	104,569
320022	840901 - Mil Dept Master Electrician	1.0	1.0	49,795	3,809	13,833	67,437
320035	841100 - Military Maint Spec	1.0	1.0	48,651	3,721	13,292	65,664
320042	841100 - Military Maint Spec	1.0	1.0	44,283	3,388	11,547	59,218
320047	130400 - Military Environmental Enginee	1.0	1.0	100,360	7,677	26,981	135,018
320059	548600 - Mil Electical Sys Project Mgr	1.0	1.0	62,213	4,759	42,462	109,434
320062	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	33,334	91,192
320066	841100 - Military Maint Spec	1.0	1.0	51,750	3,959	39,741	95,450
320074	841100 - Military Maint Spec	1.0	1.0	56,139	4,295	33,955	94,389
320081	143600 - Military Operations Manager	1.0	1.0	87,069	6,660	49,071	142,800
320086	840300 - Maintenance Mechanic B	1.0	1.0	50,856	3,890	32,582	87,328
320107	841300 - Military Maintenance Spec II	1.0	1.0	46,758	3,577	11,956	62,291
320108	872101 - District Facilities Supervisor	1.0	1.0	56,930	4,355	15,403	76,688
320113	841100 - Military Maint Spec	1.0	1.0	45,739	3,499	22,015	71,253
320116	313900 - Military Lands Administrator	1.0	1.0	91,624	7,010	50,109	148,743
320137	089030 - Financial Specialist II	1.0	1.0	60,882	4,658	42,116	107,656
320138	160400 - IT Specialist V	1.0	1.0	101,026	7,729	37,684	146,439
320141	841100 - Military Maint Spec	1.0	1.0	59,405	4,544	34,805	98,754
320151	475500 - Military Prop Manage Spec II	1.0	1.0	70,554	5,397	37,703	113,654
320152	147700 - Military Environmental Analyst	1.0	1.0	81,162	6,209	21,989	109,360
320153	015100 - Military Aviation Facility Mec	1.0	1.0	49,317	3,773	39,109	92,199
320154	841300 - Military Maintenance Spec II	1.0	1.0	60,861	4,655	25,948	91,464

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320155	110400 - GIS Professional IV	1.0	1.0	76,960	5,888	46,297	129,145
320157	701600 - Security Operations Supervisor	1.0	1.0	67,787	5,186	27,749	100,722
320158	701300 - Security Guard	1.0	1.0	54,579	4,175	33,550	92,304
320159	476400 - Elec Security System Lead tech	1.0	1.0	53,747	4,111	14,861	72,719
320160	701300 - Security Guard	1.0	1.0	43,805	3,351	21,512	68,668
320161	870301 - HVAC Specialist	1.0	1.0	57,325	4,385	34,264	95,974
320162	701300 - Security Guard	1.0	1.0	54,579	4,175	40,477	99,231
320163	701300 - Security Guard	1.0	1.0	43,805	3,351	37,675	84,831
320164	701300 - Security Guard	1.0	1.0	48,256	3,692	22,670	74,618
320165	841300 - Military Maintenance Spec II	1.0	1.0	45,240	3,461	38,049	86,750
320166	701300 - Security Guard	1.0	1.0	51,376	3,930	39,644	94,950
320167	701300 - Security Guard	1.0	1.0	43,805	3,351	29,676	76,832
320175	147900 - Military Environmtl Analyst II	1.0	1.0	67,787	5,186	27,749	100,722
320183	830400 - Motor Shop Supervisor B	1.0	1.0	50,877	3,892	13,262	68,031
320184	547200 - Electronic Security Sys Tech	1.0	1.0	46,155	3,531	23,070	72,756
320188	160200 - IT Specialist III	1.0	1.0	63,960	4,893	26,753	95,606
320196	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	35,011	99,811
320198	544100 - Assistant Security Supervisor	1.0	1.0	50,357	3,852	32,452	86,661
320199	701300 - Security Guard	1.0	1.0	48,256	3,692	22,670	74,618
320200	701300 - Security Guard	1.0	1.0	53,747	4,111	24,097	81,955
320201	701300 - Security Guard	1.0	1.0	48,256	3,692	38,833	90,781
320202	701300 - Security Guard	1.0	1.0	48,256	3,692	12,338	64,286
320203	701300 - Security Guard	1.0	1.0	43,805	3,351	12,275	59,431
320204	840901 - Mil Dept Master Electrician	1.0	1.0	53,310	4,078	14,747	72,135
320208	089030 - Financial Specialist II	1.0	0.6	28,954	2,215	8,414	39,583
320209	701300 - Security Guard	1.0	1.0	59,280	4,535	41,699	105,514
320210	701300 - Security Guard	1.0	1.0	46,758	3,577	11,956	62,291
320211	701300 - Security Guard	1.0	1.0	45,240	3,461	11,796	60,497
320212	701300 - Security Guard	1.0	1.0	57,325	4,385	24,741	86,451
320213	701500 - Military Prop Manag Spec	1.0	1.0	56,930	4,355	24,925	86,210
320216	701500 - Military Prop Manag Spec	1.0	1.0	55,037	4,210	33,669	92,916
320217	701300 - Security Guard	1.0	1.0	46,758	3,577	13,043	63,378
320218	701300 - Security Guard	1.0	1.0	48,256	3,692	22,670	74,618
320219	701300 - Security Guard	1.0	1.0	42,328	3,238	31,391	76,957
320220	701300 - Security Guard	1.0	1.0	43,805	3,351	11,422	58,578

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320221	089230 - Administrative Srvcs Cord II	1.0	1.0	53,310	4,078	14,747	72,135
320222	089020 - Financial Specialist I	1.0	0.6	24,386	1,866	7,226	33,478
320223	554400 - Mil Emergency Mgt Prog Coord	1.0	1.0	57,949	4,433	25,190	87,572
320231	089230 - Administrative Srvcs Cord II	1.0	1.0	49,795	3,809	33,345	86,949
	Total	**66.0**	**65.2**	**3,642,797**	**278,671**	**1,800,682**	**5,722,150**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,108,257	3,252,957	3,407,722	154,765	4.8%
500060 - Overtime	107,736	0	100,000	100,000	100.0%
500070 - Shift Differential	37,709	31,500	35,000	3,500	11.1%
Subtotal	**3,253,702**	**3,284,457**	**3,542,722**	**258,265**	**7.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	238,877	248,848	260,690	11,842	4.8%
501500 - Health Ins - Classified Empl	572,768	656,870	738,010	81,140	12.4%
502000 - Retirement - Classified Empl	663,904	696,135	868,966	172,831	24.8%
502500 - Dental - Classified Employees	39,300	46,398	44,786	(1,612)	(3.5)%
503000 - Life Ins - Classified Empl	11,412	12,231	15,062	2,831	23.1%
503500 - LTD - Classified Employees	194	303	371	68	22.4%
504000 - EAP - Classified Empl	1,756	1,960	2,042	82	4.2%
505200 - Workers Comp - Ins Premium	69,883	59,270	59,972	702	1.2%
505500 - Unemployment Compensation	(1,296)	1,500	1,500	0	0.0%
Subtotal	**1,596,797**	**1,723,515**	**1,991,399**	**267,884**	**15.5%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	1,770	5,000	0	(5,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	15,277,350	8,500,000	35,400,000	26,900,000	316.5%
507620 - Recording & Other Fees	10,981	5,400	10,000	4,600	85.2%
Subtotal	**15,290,101**	**8,510,400**	**35,410,000**	**26,899,600**	**316.1%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	1,867	2,500	2,000	(500)	(20.0)%
506200 - Other Pers Serv	0	141,717	0	(141,717)	(100.0)%
Subtotal	**1,867**	**144,217**	**2,000**	**(142,217)**	**(98.6)%**
Equipment					
522300 - Maintenance Equipment	4,760	300,000	90,000	(210,000)	(70.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522400 - Other Equipment	441,628	50,000	100,000	50,000	100.0%
522440 - Safety Supplies & Equipment	2,517	12,000	10,000	(2,000)	(16.7)%
522445 - Security Systems	12,799	9,000	12,000	3,000	33.3%
522600 - Vehicles	381,623	30,000	23,250	(6,750)	(22.5)%
522700 - Furniture & Fixtures	19,971	5,000	5,000	0	0.0%
Subtotal	**863,298**	**406,000**	**240,250**	**(165,750)**	**(40.8)%**
IT/Telecom Services and Equipment					
516557 - Software-License-Servers	0	5,300	5,000	(300)	(5.7)%
516559 - Software-License-DeskLaptop PC	2,634	4,800	3,000	(1,800)	(37.5)%
516600 - Communications	26,474	18,000	25,000	7,000	38.9%
516620 - Internet	590	200	500	300	150.0%
516652 - Telecom-Telephone Services	0	200	0	(200)	(100.0)%
516659 - Telecom-Wireless Phone Service	4,654	6,800	5,000	(1,800)	(26.5)%
522216 - Hardware - Desktop & Laptop Pc	43,944	20,000	20,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	9,296	8,000	8,000	0	0.0%
522272 - Hardware - Security	0	400	0	(400)	(100.0)%
522273 - Hardware - Data Network	12,525	9,500	9,000	(500)	(5.3)%
522275 - Hardware Servers	4,207	1,500	6,000	4,500	300.0%
522276 - Hardware - Storage	293	2,500	500	(2,000)	(80.0)%
522286 - Software - Desktop	4,320	2,000	2,000	0	0.0%
522289 - Software - Server	1,771	0	1,000	1,000	100.0%
522430 - Communications Equipment	678	800	500	(300)	(37.5)%
525210 - Cost of Pager Monthly Serv Ice	108	350	0	(350)	(100.0)%
Subtotal	**111,492**	**80,350**	**85,500**	**5,150**	**6.4%**
IT Repair and Maintenance Services					
513037 - Hardware-Rep&Maint-Desk Lap PC	1,362	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	2,297	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	1,800	1,800	1,800	0	0.0%
Subtotal	**5,459**	**1,800**	**1,800**	**0**	**0.0%**
Other Operating Expenses					
523300 - Supp of Pers In State Custody	0	20	0	(20)	(100.0)%
523620 - Single Audit Allocation	3,113	5,505	4,262	(1,243)	(22.6)%
523640 - Registration & Identification	0	8,000	8,000	0	0.0%
523840 - Claims/Small Claims	16,000	0	0	0	0.0%
Subtotal	**19,113**	**13,525**	**12,262**	**(1,263)**	**(9.3)%**
Other Rental					
514550 - Rental - Auto	0	500	500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
515000 - Rental - Other		24,937	20,000	20,000	0	0.0%
	Subtotal	**24,937**	**20,500**	**20,500**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		195	0	0	0	0.0%
516550 - Licenses		495	500	0	(500)	(100.0)%
516610 - Data Circuits		877	2,000	1,000	(1,000)	(50.0)%
516813 - Advertising-Print		0	600	0	(600)	(100.0)%
517000 - Printing and Binding		14	5,600	0	(5,600)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct		1,665	60	500	440	733.3%
517100 - Registration For Meetings&Conf		0	40	0	(40)	(100.0)%
517200 - Postage		12	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		21	30	25	(5)	(16.7)%
517300 - Freight & Express Mail		12,275	1,500	5,000	3,500	233.3%
517400 - Instate Conf, Meetings, Etc		0	70	0	(70)	(100.0)%
519000 - Other Purchased Services		860	2,200	2,000	(200)	(9.1)%
519170 - Medical and Lab Services		101	0	0	0	0.0%
	Subtotal	**16,514**	**12,600**	**8,525**	**(4,075)**	**(32.3)%**
Property and Maintenance						
510000 - Water/Sewer		55,162	61,000	60,000	(1,000)	(1.6)%
510200 - Disposal		1,622	3,900	6,000	2,100	53.8%
510210 - Rubbish Removal		51,591	43,000	50,000	7,000	16.3%
510220 - Recycling		36,232	31,500	35,000	3,500	11.1%
510230 - Composting		3,956	0	0	0	0.0%
510300 - Snow Removal		58,382	62,000	60,000	(2,000)	(3.2)%
510400 - Custodial		167,559	177,500	175,000	(2,500)	(1.4)%
510500 - Other Property Mgmt Services		1,450	61,500	10,000	(51,500)	(83.7)%
510510 - Exterminators		8,771	6,700	7,500	800	11.9%
510520 - Lawn Maintenance		0	1,000	1,000	0	0.0%
512000 - Repair & Maint - Buildings		4,590,642	4,900,000	4,500,000	(400,000)	(8.2)%
512010 - Plumbing & Heating Systems		112,368	93,000	100,000	7,000	7.5%
512300 - Rep & Maint - Motor Vehicles		22,131	19,000	15,000	(4,000)	(21.1)%
512400 - Rep&Maint-Grds & Constr Equip		0	8,500	5,000	(3,500)	(41.2)%
	Subtotal	**5,109,867**	**5,468,600**	**5,024,500**	**(444,100)**	**(8.1)%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		60,330	55,000	60,000	5,000	9.1%
	Subtotal	**60,330**	**55,000**	**60,000**	**5,000**	**9.1%**
Supplies						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520000 - Office Supplies	10,025	7,800	10,000	2,200	28.2%
520100 - Vehicle & Equip Supplies&Fuel	79,275	67,000	69,000	2,000	3.0%
520105 - Tires	1,094	0	1,000	1,000	100.0%
520110 - Gasoline	28,030	27,000	30,000	3,000	11.1%
520120 - Diesel	13,890	21,000	22,000	1,000	4.8%
520200 - Building Maintenance Supplies	75,760	56,000	75,000	19,000	33.9%
520210 - Plumbing, Heating & Vent	50,455	85,000	60,000	(25,000)	(29.4)%
520220 - Small Tools	33,972	500	5,000	4,500	900.0%
520230 - Electrical Supplies	43,707	50,000	50,000	0	0.0%
520500 - Other General Supplies	62,363	190,000	100,000	(90,000)	(47.4)%
520510 - It & Data Processing Supplies	522	0	0	0	0.0%
520520 - Cloth & Clothing	195	200	500	300	150.0%
520540 - Educational Supplies	0	200	200	0	0.0%
520580 - Agric, Hort, Wildlife	2,413	200	500	300	150.0%
520590 - Fire, Protection & Safety	163,904	100,000	150,000	50,000	50.0%
521000 - Natural Gas	193,719	230,000	210,000	(20,000)	(8.7)%
521100 - Electricity	701,978	750,000	700,000	(50,000)	(6.7)%
521220 - Heating Oil #2 - Uncut	67,621	115,000	100,000	(15,000)	(13.0)%
521310 - Wood - Chips	4,495	0	4,500	4,500	100.0%
521312 - Wood - Pellets	20,440	20,000	20,000	0	0.0%
521320 - Propane Gas	156,110	110,000	150,000	40,000	36.4%
521500 - Books&Periodicals-Library/Educ	1,119	2,000	1,200	(800)	(40.0)%
521600 - Road Supplies and Materials	24,442	100,000	50,000	(50,000)	(50.0)%
521800 - Household, Facility&Lab Suppl	20,599	21,000	21,000	0	0.0%
521810 - Medical and Lab Supplies	3,135	3,300	3,000	(300)	(9.1)%
Subtotal	**1,759,263**	**1,956,200**	**1,832,900**	**(123,300)**	**(6.3)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	1,354	3,500	2,000	(1,500)	(42.9)%
518010 - Travel-Inst-Other Transp-Emp	0	4,800	0	(4,800)	(100.0)%
518020 - Travel-Inst-Meals-Emp	14	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	60	200	0	(200)	(100.0)%
518050 - Conference - Instate - Emp	0	150	0	(150)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	247	20	0	(20)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	20	5,000	5,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518520 - Travel-Outst-Meals-Emp		118	3,000	3,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		385	5,000	5,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	200	200	0	0.0%
	Subtotal	**2,197**	**21,870**	**15,200**	**(6,670)**	**(30.5)%**
	Total	**28,114,937**	**21,699,034**	**48,247,558**	**26,548,524**	**122.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Surplus Property	7,593	0	0	0	0.0%
Federal Revenue Fund	28,107,344	21,699,034	48,247,558	26,548,524	122.3%
Total	**28,114,937**	**21,699,034**	**48,247,558**	**26,548,524**	**122.3%**

Military - Building Maintenance

Department/Program Description

The vast majority of the Building Maintenance appropriation provides the required state match for the Army Facilities Program as mentioned above. For every dollar of General Fund spent under this program, the state will receive $1 - $3 in federal funds. With the support of federal and state dollars, the program funds the construction, maintenance and operation of facilities and land used by the Vermont National Guard. Many of the facility upgrades are aimed toward improving energy efficiencies such as upgrading heating systems to include geo-thermal, wood chips, and natural gas, upgrading electrical systems to incorporate solar power, and converting lighting to LED. There have been many facility upgrades to include new insulation, windows, and doors. All new construction meets Leadership in Energy and Environmental Design (LEED) standards with a goal of maximizing efficiency and reducing the future burden of utilities on the State and Federal government.

This appropriation provides the state match required for the Army Facilities Program, with a mission to construct and maintain all facilities and land at over 26 locations throughout the state; to include 17 armories, 5 Field Maintenance Shops, the Army Aviation Support Facility, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard and its mission for readiness, operations, and training, as well as state emergency response capabilities.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		325,538	274,845	304,628
Fringe Benefits		167,786	169,385	185,053
Contracted and 3rd Party Service		210,543	422,917	290,000
PerDiem and Other Personal Services		132	10,427	200
Equipment		45,766	18,850	43,750
IT/Telecom Services and Equipment		21,707	47,600	24,250
IT Repair and Maintenance Services		1,949	9,150	2,000
Other Rental		960	700	800
Other Purchased Services		95,367	66,582	87,098
Property and Maintenance		593,396	251,176	407,800
Supplies		287,116	325,160	304,000
Travel		15	200	0
Grants Rollup		8,999	0	0
	Total	**1,759,273**	**1,596,992**	**1,649,579**
General Funds		1,746,320	1,534,492	1,587,079
Special Fund		12,953	62,500	62,500
	Total	**1,759,273**	**1,596,992**	**1,649,579**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320008	089070 - Financial Administrator III	1.0	1.0	83,429	6,383	22,578	112,390
	Total	**1.0**	**1.0**	**83,429**	**6,383**	**22,578**	**112,390**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	315,924	289,354	318,504	29,150	10.1%
500060 - Overtime	5,966	3,000	3,000	0	0.0%
500070 - Shift Differential	3,648	500	3,000	2,500	500.0%
508000 - Vacancy Turnover Savings	0	(18,009)	(19,876)	(1,867)	10.4%
Subtotal	**325,538**	**274,845**	**304,628**	**29,783**	**10.8%**
Fringe Benefits					
501000 - FICA - Classified Employees	23,793	22,135	24,366	2,231	10.1%
501500 - Health Ins - Classified Empl	64,370	71,731	67,413	(4,318)	(6.0)%
502000 - Retirement - Classified Empl	67,711	61,923	81,218	19,295	31.2%
502500 - Dental - Classified Employees	4,580	3,762	3,835	73	1.9%
503000 - Life Ins - Classified Empl	1,106	1,065	1,348	283	26.6%
503500 - LTD - Classified Employees	65	101	37	(64)	(63.4)%
504000 - EAP - Classified Empl	161	152	169	17	11.2%
505200 - Workers Comp - Ins Premium	6,106	8,516	6,667	(1,849)	(21.7)%
505500 - Unemployment Compensation	(106)	0	0	0	0.0%
Subtotal	**167,786**	**169,385**	**185,053**	**15,668**	**9.2%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	1,020	1,200	1,000	(200)	(16.7)%
507350 - Contr&3Rd Pty-Educ & Training	199	1,000	500	(500)	(50.0)%
507600 - Other Contr and 3Rd Pty Serv	195,236	408,217	275,500	(132,717)	(32.5)%
507620 - Recording & Other Fees	14,087	12,500	13,000	500	4.0%
Subtotal	**210,543**	**422,917**	**290,000**	**(132,917)**	**(31.4)%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	132	200	200	0	0.0%
506200 - Other Pers Serv	0	10,227	0	(10,227)	(100.0)%
Subtotal	**132**	**10,427**	**200**	**(10,227)**	**(98.1)%**
Equipment					
522300 - Maintenance Equipment	17,367	1,350	30,000	28,650	2122.2%
522400 - Other Equipment	3,616	3,000	3,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522440 - Safety Supplies & Equipment		2,066	4,200	3,000	(1,200)	(28.6)%
522445 - Security Systems		0	4,100	0	(4,100)	(100.0)%
522600 - Vehicles		22,717	0	7,750	7,750	100.0%
522700 - Furniture & Fixtures		0	6,200	0	(6,200)	(100.0)%
	Subtotal	**45,766**	**18,850**	**43,750**	**24,900**	**132.1%**
IT/Telecom Services and Equipment						
516557 - Software-License-Servers		0	6,600	2,000	(4,600)	(69.7)%
516559 - Software-License-DeskLaptop PC		1,716	2,900	2,500	(400)	(13.8)%
516600 - Communications		3,989	3,000	4,500	1,500	50.0%
516620 - Internet		1,567	700	0	(700)	(100.0)%
516659 - Telecom-Wireless Phone Service		655	800	800	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		59	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		3,329	10,000	6,000	(4,000)	(40.0)%
522217 - Hw - Printers,Copiers,Scanners		7,841	10,500	5,000	(5,500)	(52.4)%
522273 - Hardware - Data Network		218	1,300	200	(1,100)	(84.6)%
522275 - Hardware Servers		0	7,800	2,000	(5,800)	(74.4)%
522276 - Hardware - Storage		98	1,200	100	(1,100)	(91.7)%
522286 - Software - Desktop		0	500	0	(500)	(100.0)%
522289 - Software - Server		2,093	2,100	1,000	(1,100)	(52.4)%
522430 - Communications Equipment		107	100	100	0	0.0%
525210 - Cost of Pager Monthly Serv Ice		36	100	50	(50)	(50.0)%
	Subtotal	**21,707**	**47,600**	**24,250**	**(23,350)**	**(49.1)%**
IT Repair and Maintenance Services						
513031 - Hardware-Rep&Maint-Servers		0	1,700	0	(1,700)	(100.0)%
513034 - Hardware-Rep&Maint-DataNetwork		0	4,300	0	(4,300)	(100.0)%
513037 - Hardware-Rep&Maint-Desk Lap PC		42	300	0	(300)	(100.0)%
513038 - Hardwre-Rep&Main-PrintCopyScan		1,188	0	1,000	1,000	100.0%
513056 - Software-Repair&Maint-Servers		719	2,850	1,000	(1,850)	(64.9)%
	Subtotal	**1,949**	**9,150**	**2,000**	**(7,150)**	**(78.1)%**
Other Rental						
514600 - Rent-Heavy Eq-Trks&Constr Eq		215	0	0	0	0.0%
515000 - Rental - Other		745	700	800	100	14.3%
	Subtotal	**960**	**700**	**800**	**100**	**14.3%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	61,850	81,998	20,148	32.6%
516020 - Insurance - Auto		8,294	4,542	5,000	458	10.1%
516099 - Property Insurance		86,944	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516550 - Licenses	37	90	50	(40)	(44.4)%
517300 - Freight & Express Mail	59	100	50	(50)	(50.0)%
519170 - Medical and Lab Services	34	0	0	0	0.0%
Subtotal	**95,367**	**66,582**	**87,098**	**20,516**	**30.8%**
Property and Maintenance					
510000 - Water/Sewer	20,486	30,500	24,000	(6,500)	(21.3)%
510200 - Disposal	145	0	0	0	0.0%
510210 - Rubbish Removal	15,806	15,276	18,000	2,724	17.8%
510220 - Recycling	7,112	7,700	7,500	(200)	(2.6)%
510230 - Composting	2,377	0	0	0	0.0%
510300 - Snow Removal	18,265	30,000	25,000	(5,000)	(16.7)%
510400 - Custodial	47,217	40,000	50,000	10,000	25.0%
510500 - Other Property Mgmt Services	810	1,000	1,000	0	0.0%
510510 - Exterminators	923	700	800	100	14.3%
512000 - Repair & Maint - Buildings	460,789	100,000	260,000	160,000	160.0%
512010 - Plumbing & Heating Systems	13,936	25,000	20,000	(5,000)	(20.0)%
512300 - Rep & Maint - Motor Vehicles	5,530	1,000	1,500	500	50.0%
Subtotal	**593,396**	**251,176**	**407,800**	**156,624**	**62.4%**
Supplies					
520000 - Office Supplies	2,222	5,500	3,000	(2,500)	(45.5)%
520100 - Vehicle & Equip Supplies&Fuel	23,934	20,000	23,000	3,000	15.0%
520110 - Gasoline	3,469	5,700	4,000	(1,700)	(29.8)%
520120 - Diesel	1,976	2,000	2,000	0	0.0%
520200 - Building Maintenance Supplies	(5,406)	0	(6,000)	(6,000)	(100.0)%
520210 - Plumbing, Heating & Vent	10,268	20,000	15,000	(5,000)	(25.0)%
520220 - Small Tools	10,369	8,900	10,000	1,100	12.4%
520230 - Electrical Supplies	14,415	6,500	10,000	3,500	53.8%
520500 - Other General Supplies	1,190	1,000	1,000	0	0.0%
520520 - Cloth & Clothing	1,108	200	1,000	800	400.0%
520540 - Educational Supplies	0	60	0	(60)	(100.0)%
520580 - Agric, Hort, Wildlife	728	0	0	0	0.0%
520590 - Fire, Protection & Safety	525	1,000	500	(500)	(50.0)%
520700 - Food	13	300	0	(300)	(100.0)%
520712 - Water	154	0	0	0	0.0%
521000 - Natural Gas	30,258	40,000	35,000	(5,000)	(12.5)%
521100 - Electricity	136,814	130,000	140,000	10,000	7.7%
521220 - Heating Oil #2 - Uncut	28,053	46,000	35,000	(11,000)	(23.9)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521310 - Wood - Chips		793	0	0	0	0.0%
521312 - Wood - Pellets		3,607	5,000	4,000	(1,000)	(20.0)%
521320 - Propane Gas		8,855	13,000	10,000	(3,000)	(23.1)%
521500 - Books&Periodicals-Library/Educ		144	1,500	500	(1,000)	(66.7)%
521600 - Road Supplies and Materials		2,497	3,500	3,000	(500)	(14.3)%
521800 - Household, Facility&Lab Suppl		11,131	15,000	13,000	(2,000)	(13.3)%
	Subtotal	**287,116**	**325,160**	**304,000**	**(21,160)**	**(6.5)%**
Travel						
518010 - Travel-Inst-Other Transp-Emp		0	200	0	(200)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp		15	0	0	0	0.0%
	Subtotal	**15**	**200**	**0**	**(200)**	**(100.0)%**
Grants Rollup						
552990 - Other Direct Grant Expense		8,999	0	0	0	0.0%
	Subtotal	**8,999**	**0**	**0**	**0**	**0.0%**
	Total	**1,759,273**	**1,596,992**	**1,649,579**	**52,587**	**3.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,746,320	1,534,492	1,587,079	52,587	3.4%
Surplus Property	3,954	0	0	0	0.0%
Misc Grants Fund	8,999	62,500	62,500	0	0.0%
Total	**1,759,273**	**1,596,992**	**1,649,579**	**52,587**	**3.3%**

Military - Veterans' Affairs

Department/Program Description

The Office of Veterans Affairs is made up of 10 employees to include the Director, three Veterans Service Officers, three Administrative Support staff, an Education Consultant, and two Cemetery Maintenance staff. This office supports more than 43,000 Vermont veterans through several programs including:

Advocacy for Veterans Seeking Federal Benefits - One of the most significant functions of the OVA is assisting veterans apply for federal disability benefits and survivors apply for survivor 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 $5M+ in new federal benefits to veterans each year, which benefits the veterans and ensures disabled veterans are supported by federal programs rather than state programs.

Vermont Military Records Repository - This office maintains nearly 200,000 military discharge records from World War II to present, used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits.

Recognition Programs for Veterans - Some of the various programs offered to express the state's appreciation for the service of veterans included the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, and the Veteran Assistance fund, which provides financial assistance to low income veterans in critical need.

Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the Veterans Memorial Cemetery in Northfield Center, VT. Maintenance and operation of the cemetery is largely funded by reimbursements for interments from the Department of Veterans Affairs. A recent expansion funded by the National Cemetery Administration added a new Public Information Center, a new maintenance facility and 1,640 additional burial plots over 12 acres of land. The expansion now allows for year-round operations at the VVMC.

The Office of Veterans Affairs also offers grants to individuals and organizations that provide assistance to Vermont veterans, paid for by the Vermont Veterans Fund. Funds for this program are raised by donations through Vermont State tax returns and brings in an average of about $70,000 annually.

Veterans Affairs advocates for more than 43,000 Vermont Veterans.

Critical initiatives in the Fiscal Year 2023 budget request include the funding for a new Veterans Service Officer (VSO) position in the Office of Veterans Affairs in Montpelier. For years the office of Veterans Affairs has operated with three (3) VSO's who help to coordinate Veterans benefits through outreach and assistance with completing various benefit applications. This team recovers anywhere from $4.5M to $7.7M of new Federal benefits for Vermont veterans on an annual basis. The filling of a fourth VSO position is critical to address the growing backlog of claims, as well as an anticipated uptake of claims as new veterans reach out for assistance following the wars in Afghanistan and Iraq.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	595,077	551,284	615,515
Fringe Benefits	275,584	274,113	356,278
Contracted and 3rd Party Service	107	13,150	11,000
PerDiem and Other Personal Services	609	30,200	40,500
Equipment	23	7,450	2,800

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
IT/Telecom Services and Equipment		21,495	21,050	21,678
Other Operating Expenses		7,719	6,600	7,500
Other Rental		351	0	0
Other Purchased Services		14,059	9,715	16,596
Property and Maintenance		22,109	12,480	8,470
Property Rental		47,242	50,747	51,497
Supplies		54,724	46,700	33,921
Travel		89	14,525	11,900
Grants Rollup		58,589	49,300	41,300
	Total	**1,097,777**	**1,087,314**	**1,218,955**
General Funds		793,941	823,965	956,280
Special Fund		213,178	163,349	162,675
Federal Funds		90,658	100,000	100,000
	Total	**1,097,777**	**1,087,314**	**1,218,955**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	40,539	3,101	36,826	80,466
320030	089190 - Administrative Srvcs Tech III	1.0	1.0	56,306	4,307	33,999	94,612
320038	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	15,791	77,501
320142	701200 - Veterans Services Director	1.0	1.0	72,509	5,547	45,139	123,195
320156	006500 - Veteran Service Officer II	1.0	1.0	72,530	5,549	28,981	107,060
320169	006700 - Veterans Service Officer I	1.0	1.0	50,357	3,852	13,979	68,188
320182	006700 - Veterans Service Officer I	1.0	1.0	55,474	4,243	33,783	93,500
320191	872101 - District Facilities Supervisor	1.0	1.0	64,480	4,933	17,328	86,741
320192	840501 - Maintenance Mechanic II	1.0	1.0	41,974	3,211	21,036	66,221
320194	209400 - Education Consultant I	1.0	1.0	56,930	4,355	24,640	85,925
320232	006700 - Veterans Service Officer I	1.0	1.0	47,091	3,603	32,637	83,331
	Total	**11.0**	**11.0**	**615,515**	**47,086**	**304,139**	**966,740**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		593,616	551,284	615,515	64,231	11.7%
500060 - Overtime		1,461	0	0	0	0.0%
	Subtotal	**595,077**	**551,284**	**615,515**	**64,231**	**11.7%**
Fringe Benefits						
501000 - FICA - Classified Employees		43,785	42,171	47,086	4,915	11.7%
501500 - Health Ins - Classified Empl		95,913	95,913	134,885	38,972	40.6%
502000 - Retirement - Classified Empl		119,603	117,975	156,955	38,980	33.0%
502500 - Dental - Classified Employees		7,254	8,360	9,383	1,023	12.2%
503000 - Life Ins - Classified Empl		1,803	1,832	2,474	642	35.0%
503500 - LTD - Classified Employees		0	0	79	79	100.0%
504000 - EAP - Classified Empl		315	320	363	43	13.4%
505200 - Workers Comp - Ins Premium		5,148	4,542	4,553	11	0.2%
505500 - Unemployment Compensation		1,765	3,000	500	(2,500)	(83.3)%
	Subtotal	**275,584**	**274,113**	**356,278**	**82,165**	**30.0%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		0	150	0	(150)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		107	13,000	11,000	(2,000)	(15.4)%
	Subtotal	**107**	**13,150**	**11,000**	**(2,150)**	**(16.3)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		609	200	500	300	150.0%
506200 - Other Pers Serv		0	30,000	40,000	10,000	33.3%
	Subtotal	**609**	**30,200**	**40,500**	**10,300**	**34.1%**
Equipment						
522300 - Maintenance Equipment		0	0	2,500	2,500	100.0%
522400 - Other Equipment		23	6,000	0	(6,000)	(100.0)%
522410 - Office Equipment		0	600	0	(600)	(100.0)%
522700 - Furniture & Fixtures		0	500	0	(500)	(100.0)%
522750 - Other Assets		0	350	300	(50)	(14.3)%
	Subtotal	**23**	**7,450**	**2,800**	**(4,650)**	**(62.4)%**
IT/Telecom Services and Equipment						
516600 - Communications		4,610	6,200	5,000	(1,200)	(19.4)%
516605 - ADS VOIP Expense		1,863	3,000	2,000	(1,000)	(33.3)%
516652 - Telecom-Telephone Services		85	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		10,203	10,400	11,328	928	8.9%
516671 - It Intsvccost-Vision/Isdassess		1,242	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516672 - ADS Centrex Exp.		859	700	850	150	21.4%
522201 - Hw - Computer Peripherals		434	0	500	500	100.0%
522216 - Hardware - Desktop & Laptop Pc		2,199	0	2,000	2,000	100.0%
522273 - Hardware - Data Network		0	750	0	(750)	(100.0)%
	Subtotal	**21,495**	**21,050**	**21,678**	**628**	**3.0%**
Other Operating Expenses						
524544 - Fleet		7,719	6,600	7,500	900	13.6%
	Subtotal	**7,719**	**6,600**	**7,500**	**900**	**13.6%**
Other Rental						
515000 - Rental - Other		351	0	0	0	0.0%
	Subtotal	**351**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	55	57	2	3.6%
516500 - Dues		1,365	2,000	1,500	(500)	(25.0)%
516550 - Licenses		1,745	2,000	1,800	(200)	(10.0)%
516820 - Advertising - Job Vacancies		0	25	0	(25)	(100.0)%
517000 - Printing and Binding		3,702	3,685	4,900	1,215	33.0%
517100 - Registration For Meetings&Conf		0	1,100	500	(600)	(54.5)%
517200 - Postage		6,683	100	7,100	7,000	7000.0%
519000 - Other Purchased Services		225	400	400	0	0.0%
519005 - Agency Fee		339	350	339	(11)	(3.1)%
	Subtotal	**14,059**	**9,715**	**16,596**	**6,881**	**70.8%**
Property and Maintenance						
510000 - Water/Sewer		190	0	200	200	100.0%
510210 - Rubbish Removal		1,652	1,700	1,600	(100)	(5.9)%
510220 - Recycling		88	180	170	(10)	(5.6)%
510500 - Other Property Mgmt Services		15,494	0	0	0	0.0%
510520 - Lawn Maintenance		899	4,300	2,500	(1,800)	(41.9)%
512000 - Repair & Maint - Buildings		565	2,000	500	(1,500)	(75.0)%
512010 - Plumbing & Heating Systems		616	1,300	1,000	(300)	(23.1)%
512400 - Rep&Maint-Grds & Constr Equip		2,183	2,500	2,000	(500)	(20.0)%
513200 - Other Repair & Maint Serv		421	500	500	0	0.0%
	Subtotal	**22,109**	**12,480**	**8,470**	**(4,010)**	**(32.1)%**
Property Rental						
515010 - Fee-For-Space Charge		47,242	50,747	51,497	750	1.5%
	Subtotal	**47,242**	**50,747**	**51,497**	**750**	**1.5%**
Supplies						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520000 - Office Supplies	3,821	5,600	4,121	(1,479)	(26.4)%
520100 - Vehicle & Equip Supplies&Fuel	1,773	6,200	1,800	(4,400)	(71.0)%
520110 - Gasoline	1,183	1,300	1,300	0	0.0%
520120 - Diesel	1,175	1,400	1,300	(100)	(7.1)%
520200 - Building Maintenance Supplies	1,397	4,500	4,000	(500)	(11.1)%
520210 - Plumbing, Heating & Vent	1,225	0	1,000	1,000	100.0%
520500 - Other General Supplies	3,068	4,500	4,000	(500)	(11.1)%
520510 - It & Data Processing Supplies	0	300	0	(300)	(100.0)%
520580 - Agric, Hort, Wildlife	0	600	0	(600)	(100.0)%
520600 - Recognition/Awards	5,649	0	0	0	0.0%
520700 - Food	278	200	300	100	50.0%
521100 - Electricity	25,113	13,800	5,000	(8,800)	(63.8)%
521320 - Propane Gas	4,385	3,500	5,000	1,500	42.9%
521500 - Books&Periodicals-Library/Educ	800	1,000	800	(200)	(20.0)%
521510 - Subscriptions	800	800	800	0	0.0%
521600 - Road Supplies and Materials	4,057	3,000	4,500	1,500	50.0%
Subtotal	**54,724**	**46,700**	**33,921**	**(12,779)**	**(27.4)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	89	3,175	1,500	(1,675)	(52.8)%
518010 - Travel-Inst-Other Transp-Emp	0	320	100	(220)	(68.8)%
518020 - Travel-Inst-Meals-Emp	0	220	0	(220)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	200	0	(200)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	50	0	(50)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	0	3,610	3,700	90	2.5%
518520 - Travel-Outst-Meals-Emp	0	650	1,100	450	69.2%
518530 - Travel-Outst-Lodging-Emp	0	6,200	5,500	(700)	(11.3)%
518540 - Travel-Outst-Incidentals-Emp	0	100	0	(100)	(100.0)%
Subtotal	**89**	**14,525**	**11,900**	**(2,625)**	**(18.1)%**
Grants Rollup					
550220 - Grants	58,589	28,300	23,300	(5,000)	(17.7)%
550500 - Other Grants	0	21,000	18,000	(3,000)	(14.3)%
Subtotal	**58,589**	**49,300**	**41,300**	**(8,000)**	**(16.2)%**
Total	**1,097,777**	**1,087,314**	**1,218,955**	**131,641**	**12.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	793,941	823,965	956,280	132,315	16.1%
Mil-Vets Cemetary Contribution	165,488	163,349	162,675	(674)	(0.4)%
Vermont Veterans Fund	42,498	0	0	0	0.0%
Armed Services Scholarship Fnd	5,192	0	0	0	0.0%
Federal Revenue Fund	90,658	100,000	100,000	0	0.0%
Total	**1,097,777**	**1,087,314**	**1,218,955**	**131,641**	**12.1%**

Center for Crime Victims' Services

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Center for Crime Victims' Services		0.00	12,634,668	12,623,528	13,073,303
	Total	**0.00**	**12,634,668**	**12,623,528**	**13,073,303**
Fund Type					
General Funds			1,105,853	1,382,712	1,382,712
Special Fund			3,905,442	4,628,381	6,684,902
Federal Funds			7,623,373	6,612,435	5,005,689
	Total		**12,634,668**	**12,623,528**	**13,073,303**

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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,305,533	1,252,909	1,140,924
Fringe Benefits		459,441	442,898	363,279
Contracted and 3rd Party Service		302,584	149,676	137,426
PerDiem and Other Personal Services		1,700	3,000	3,000
Equipment		1,121	1,500	3,000
IT/Telecom Services and Equipment		78,706	100,954	99,622
IT Repair and Maintenance Services		3,389	5,000	5,000
Other Operating Expenses		20,147	18,781	18,781
Other Purchased Services		42,558	46,807	47,307
Property and Maintenance		18,501	13,609	15,209
Property Rental		136,564	140,304	141,356
Supplies		32,061	30,462	33,462
Travel		63	29,093	22,694
Grants Rollup		10,232,301	10,388,535	11,042,243
	Total	**12,634,668**	**12,623,528**	**13,073,303**
General Funds		1,105,853	1,382,712	1,382,712
Special Fund		3,905,442	4,628,381	6,684,902
Federal Funds		7,623,373	6,612,435	5,005,689
	Total	**12,634,668**	**12,623,528**	**13,073,303**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500020 - Other Regular Employees		1,305,533	1,252,909	1,140,924	(111,985)	(8.9)%
	Subtotal	**1,305,533**	**1,252,909**	**1,140,924**	**(111,985)**	**(8.9)%**
Fringe Benefits						
501020 - FICA - Other		97,845	95,847	87,281	(8,566)	(8.9)%
501520 - Health Ins - Other		232,316	206,392	146,321	(60,071)	(29.1)%
502020 - Retirement - Other		66,034	62,644	57,046	(5,598)	(8.9)%
502520 - Dental - Other		15,524	15,539	14,714	(825)	(5.3)%
503520 - LTD - Other		23,244	22,095	20,015	(2,080)	(9.4)%
504535 - Dependent Care payments		1,492	0	0	0	0.0%
504590 - Misc Employee Benefits		22,985	30,181	27,702	(2,479)	(8.2)%
505200 - Workers Comp - Ins Premium		0	5,200	5,200	0	0.0%
505500 - Unemployment Compensation		0	5,000	5,000	0	0.0%
	Subtotal	**459,441**	**442,898**	**363,279**	**(79,619)**	**(18.0)%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		4,645	6,000	6,000	0	0.0%
507200 - Contr & 3Rd Party - Legal		5,652	4,000	4,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		6,550	5,500	5,500	0	0.0%
507543 - IT Contracts - Servers		22,607	48,288	48,288	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		95,418	0	0	0	0.0%
507568 - IT Contracts - End-User Computing		68,142	48,288	48,288	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		96,018	29,250	16,500	(12,750)	(43.6)%
507615 - Interpreters		0	4,750	4,750	0	0.0%
507645 - Data Processing - Sis		3,551	3,600	4,100	500	13.9%
	Subtotal	**302,584**	**149,676**	**137,426**	**(12,250)**	**(8.2)%**
PerDiem and Other Personal Services						
506000 - Per Diem		1,700	3,000	3,000	0	0.0%
	Subtotal	**1,700**	**3,000**	**3,000**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		1,121	1,500	3,000	1,500	100.0%
	Subtotal	**1,121**	**1,500**	**3,000**	**1,500**	**100.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		3,095	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC		5,922	0	0	0	0.0%
516560 - Software-License-Voice Network		664	0	0	0	0.0%
516652 - Telecom-Telephone Services		2,555	3,000	3,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516659 - Telecom-Wireless Phone Service		8,867	0	13,090	13,090	100.0%
516671 - It Intsvccost-Vision/Isdassess		21,104	20,564	18,320	(2,244)	(10.9)%
516672 - ADS Centrex Exp.		9,841	6,900	6,900	0	0.0%
516685 - ADS Allocation Exp.		791	13,090	0	(13,090)	(100.0)%
519085 - Software as a Service		1,015	0	0	0	0.0%
522201 - Hw - Computer Peripherals		301	2,155	1,955	(200)	(9.3)%
522216 - Hardware - Desktop & Laptop Pc		402	5,000	0	(5,000)	(100.0)%
522217 - Hw - Printers,Copiers,Scanners		0	1,000	1,000	0	0.0%
522286 - Software - Desktop		1,500	4,800	4,800	0	0.0%
522289 - Software - Server		22,650	44,445	50,557	6,112	13.8%
	Subtotal	**78,706**	**100,954**	**99,622**	**(1,332)**	**(1.3)%**
IT Repair and Maintenance Services						
513005 - Repair&Maintenance-Compsys Hw		0	500	500	0	0.0%
513010 - Repair & Maint - Office Tech		3,389	4,500	4,500	0	0.0%
	Subtotal	**3,389**	**5,000**	**5,000**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		5,221	7,116	7,116	0	0.0%
524000 - Bank Service Charges		4,752	7,265	7,265	0	0.0%
525180 - Cost of Insurance		10,174	4,400	4,400	0	0.0%
	Subtotal	**20,147**	**18,781**	**18,781**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		969	4,385	4,385	0	0.0%
516550 - Licenses		30	0	0	0	0.0%
516610 - Data Circuits		2,365	2,572	2,572	0	0.0%
516820 - Advertising - Job Vacancies		127	1,250	1,250	0	0.0%
517000 - Printing and Binding		6,105	10,200	10,200	0	0.0%
517100 - Registration For Meetings&Conf		10,389	3,750	3,750	0	0.0%
517200 - Postage		22,573	23,500	24,000	500	2.1%
519010 - Administrative Service Charge		0	1,150	1,150	0	0.0%
	Subtotal	**42,558**	**46,807**	**47,307**	**500**	**1.1%**
Property and Maintenance						
510400 - Custodial		16,066	13,609	14,109	500	3.7%
510520 - Lawn Maintenance		2,250	0	1,100	1,100	100.0%
513200 - Other Repair & Maint Serv		185	0	0	0	0.0%
	Subtotal	**18,501**	**13,609**	**15,209**	**1,600**	**11.8%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		136,564	138,804	139,856	1,052	0.8%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514010 - Rent Land&Bldgs-Non-Office		0	1,500	1,500	0	0.0%
	Subtotal	**136,564**	**140,304**	**141,356**	**1,052**	**0.7%**
Supplies						
520000 - Office Supplies		3,768	11,912	7,912	(4,000)	(33.6)%
520600 - Recognition/Awards		2,440	550	550	0	0.0%
520700 - Food		67	0	0	0	0.0%
521100 - Electricity		3,620	4,000	4,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		37	0	0	0	0.0%
521510 - Subscriptions		22,128	14,000	21,000	7,000	50.0%
	Subtotal	**32,061**	**30,462**	**33,462**	**3,000**	**9.8%**
Travel						
518300 - Travl-Inst-Auto Mileage-Nonemp		63	6,200	4,100	(2,100)	(33.9)%
518310 - Travel-Inst-Other Trans-Nonemp		0	2,208	2,208	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	1,185	1,185	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	5,250	3,250	(2,000)	(38.1)%
518710 - Trvl-Outst-Other Trans-Nonemp		0	5,500	4,500	(1,000)	(18.2)%
518720 - Travel-Outst-Meals-Nonemp		0	3,250	2,750	(500)	(15.4)%
518730 - Travel-Outst-Lodging-Nonemp		0	5,500	4,701	(799)	(14.5)%
	Subtotal	**63**	**29,093**	**22,694**	**(6,399)**	**(22.0)%**
Grants Rollup						
550220 - Grants		9,153,619	9,066,435	9,866,693	800,258	8.8%
550400 - Restitution To Individuals		65,220	350,000	350,000	0	0.0%
550410 - Restituition Business 10K		580,808	375,000	375,000	0	0.0%
550420 - Restitution Prior To 07/01/04		38,815	85,000	85,000	0	0.0%
550500 - Other Grants		393,838	512,100	365,550	(146,550)	(28.6)%
	Subtotal	**10,232,301**	**10,388,535**	**11,042,243**	**653,708**	**6.3%**
	Total	**12,634,668**	**12,623,528**	**13,073,303**	**449,775**	**3.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,105,853	1,382,712	1,382,712	0	0.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Victims Compensation Fund	1,460,063	2,003,672	4,437,006	2,433,334	121.4%
Crime Victims Restitution Fund	1,712,848	1,891,814	1,717,579	(174,235)	(9.2)%
Domestic and Sexual Violence Fund	732,531	732,895	530,317	(202,578)	(27.6)%
Federal Revenue Fund	7,623,373	6,612,435	5,005,689	(1,606,746)	(24.3)%
Total	**12,634,668**	**12,623,528**	**13,073,303**	**449,775**	**3.6%**

Criminal Justice Council

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Criminal Justice Council		13.00	2,731,141	3,172,255	3,460,782
	Total	**13.00**	**2,731,141**	**3,172,255**	**3,460,782**
Fund Type					
General Funds			2,311,221	2,931,638	3,130,282
Coronavirus Relief Fund			13,000	0	0
IDT Funds			406,919	240,617	330,500
	Total		**2,731,141**	**3,172,255**	**3,460,782**

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.

"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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		962,695	996,384	1,122,501
Fringe Benefits		464,099	461,469	639,874
Contracted and 3rd Party Service		126,691	116,194	210,339
PerDiem and Other Personal Services		1,103	215,651	7,352
Equipment		16,615	5,021	4,860
IT/Telecom Services and Equipment		95,791	58,035	54,552
IT Repair and Maintenance Services		2,065	1,809	2,119
Other Operating Expenses		656	889	914
Other Rental		19,064	30,024	19,544
Other Purchased Services		105,240	99,349	111,849
Property and Maintenance		4,360	3,203	4,323
Property Rental		667,334	655,640	769,601
Supplies		223,433	481,277	469,391
Travel		41,995	47,310	43,563
	Total	**2,731,141**	**3,172,255**	**3,460,782**
General Funds		2,311,221	2,931,638	3,130,282
Coronavirus Relief Fund		13,000	0	0
IDT Funds		406,919	240,617	330,500
	Total	**2,731,141**	**3,172,255**	**3,460,782**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
540001	513205 - Law Enf Cert & Training Coord	1.0	1.0	65,707	5,027	36,443	107,177
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	84,323	6,451	48,210	138,984
540003	513205 - Law Enf Cert & Training Coord	1.0	1.0	67,787	5,186	27,749	100,722
540005	089220 - Administrative Srvcs Cord I	1.0	1.0	59,197	4,528	41,777	105,502
540010	074500 - Admin & Compliance Directo	1.0	1.0	71,178	5,445	44,793	121,416
540012	074600 - Deputy Director VCJC	1.0	1.0	81,078	6,203	41,531	128,812
540013	513205 - Law Enf Cert & Training Coord	1.0	1.0	86,174	6,593	48,692	141,459
540016	513205 - Law Enf Cert & Training Coord	1.0	1.0	76,960	5,888	46,297	129,145
540018	513205 - Law Enf Cert & Training Coord	1.0	1.0	67,787	5,186	27,749	100,722

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
540019	465800 - Technology & Program Tech	1.0	1.0	53,747	4,111	23,829	81,687
540020	513205 - Law Enf Cert & Training Coord	1.0	1.0	63,523	4,859	35,875	104,257
547001	95010E - Executive Director	1.0	1.0	116,646	8,923	40,648	166,217
547002	95866E - Staff Attorney I	1.0	1.0	85,000	6,503	30,233	121,736
	Total	**13.0**	**13.0**	**979,107**	**74,903**	**493,826**	**1,547,836**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	838,829	743,206	862,458	119,252	16.0%
500010 - Exempt	0	112,571	201,646	89,075	79.1%
500040 - Temporary Employees	0	15,932	0	(15,932)	(100.0)%
500060 - Overtime	123,866	124,675	118,668	(6,007)	(4.8)%
508000 - Vacancy Turnover Savings	0	0	(60,271)	(60,271)	(100.0)%
Subtotal	**962,695**	**996,384**	**1,122,501**	**126,117**	**12.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	72,967	56,856	65,979	9,123	16.0%
501010 - FICA - Exempt	0	8,611	15,426	6,815	79.1%
501500 - Health Ins - Classified Empl	170,173	167,669	228,630	60,961	36.4%
501510 - Health Ins - Exempt	0	17,543	28,665	11,122	63.4%
502000 - Retirement - Classified Empl	184,924	159,047	219,924	60,877	38.3%
502010 - Retirement - Exempt	0	12,721	39,095	26,374	207.3%
502500 - Dental - Classified Employees	11,336	9,196	10,224	1,028	11.2%
502510 - Dental - Exempt	0	836	1,706	870	104.1%
503000 - Life Ins - Classified Empl	2,842	2,922	3,987	1,065	36.4%
503010 - Life Ins - Exempt	0	475	1,010	535	112.6%
503500 - LTD - Classified Employees	121	133	427	294	221.1%
503510 - LTD - Exempt	0	259	339	80	30.9%
504000 - EAP - Classified Empl	339	352	400	48	13.6%
504010 - EAP - Exempt	0	32	66	34	106.3%
505200 - Workers Comp - Ins Premium	21,397	24,817	23,996	(821)	(3.3)%
Subtotal	**464,099**	**461,469**	**639,874**	**178,405**	**38.7%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	12,102	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	6,667	0	6,801	6,801	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training		103,182	22,950	108,662	85,712	373.5%
507500 - Contr&3Rd Pty-Physical Health		4,740	3,244	4,876	1,632	50.3%
507600 - Other Contr and 3Rd Pty Serv		0	90,000	90,000	0	0.0%
	Subtotal	**126,691**	**116,194**	**210,339**	**94,145**	**81.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		553	651	651	0	0.0%
506000 - Per Diem		550	15,000	6,701	(8,299)	(55.3)%
506200 - Other Pers Serv		0	200,000	0	(200,000)	(100.0)%
	Subtotal	**1,103**	**215,651**	**7,352**	**(208,299)**	**(96.6)%**
Equipment						
522400 - Other Equipment		9,434	3,389	1,530	(1,859)	(54.9)%
522420 - Educational Equipment		1,500	0	1,530	1,530	100.0%
522700 - Furniture & Fixtures		5,682	1,632	1,800	168	10.3%
	Subtotal	**16,615**	**5,021**	**4,860**	**(161)**	**(3.2)%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		27,923	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		751	4,086	769	(3,317)	(81.2)%
516652 - Telecom-Telephone Services		0	4,590	0	(4,590)	(100.0)%
516659 - Telecom-Wireless Phone Service		5,990	5,543	6,117	574	10.4%
516660 - ADS Enterp App Supp SOV Emp Exp		0	15,947	16,425	478	3.0%
516671 - It Intsvccost-Vision/Isdassess		11,576	11,903	12,332	429	3.6%
516685 - ADS Allocation Exp.		15,483	14,691	15,676	985	6.7%
522216 - Hardware - Desktop & Laptop Pc		32,000	1,275	0	(1,275)	(100.0)%
522217 - Hw - Printers,Copiers,Scanners		2,067	0	0	0	0.0%
522284 - Software - Application Support		0	0	3,233	3,233	100.0%
	Subtotal	**95,791**	**58,035**	**54,552**	**(3,483)**	**(6.0)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		2,065	1,809	2,119	310	17.1%
	Subtotal	**2,065**	**1,809**	**2,119**	**310**	**17.1%**
Other Operating Expenses						
523620 - Single Audit Allocation		656	889	914	25	2.8%
	Subtotal	**656**	**889**	**914**	**25**	**2.8%**
Other Rental						
514550 - Rental - Auto		17,729	25,016	17,943	(7,073)	(28.3)%
514650 - Rental - Office Equipment		1,335	5,008	1,377	(3,631)	(72.5)%
515000 - Rental - Other		0	0	224	224	100.0%
	Subtotal	**19,064**	**30,024**	**19,544**	**(10,480)**	**(34.9)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	1,556	26,924	27,126	202	0.8%
516010 - Insurance - General Liability	35,352	4,121	6,146	2,025	49.1%
516020 - Insurance - Auto	312	0	0	0	0.0%
516500 - Dues	420	0	428	428	100.0%
516550 - Licenses	30	0	31	31	100.0%
516813 - Advertising-Print	158	0	315	315	100.0%
516820 - Advertising - Job Vacancies	300	0	306	306	100.0%
516875 - Photography	264	351	268	(83)	(23.6)%
517000 - Printing and Binding	1,044	532	1,065	533	100.2%
517005 - Printing & Binding-Bgs Copy Ct	8,211	17,065	8,549	(8,516)	(49.9)%
517100 - Registration For Meetings&Conf	3,339	3,854	11,184	7,330	190.2%
517200 - Postage	1,136	437	1,179	742	169.8%
517205 - Postage - Bgs Postal Svcs Only	201	119	206	87	73.1%
517400 - Instate Conf, Meetings, Etc	6,000	0	6,120	6,120	100.0%
519000 - Other Purchased Services	1,226	0	510	510	100.0%
519005 - Agency Fee	23,065	23,065	23,064	(1)	(0.0)%
519006 - Human Resources Services	7,868	7,626	10,250	2,624	34.4%
519015 - Laundry Service	8,278	10,461	8,472	(1,989)	(19.0)%
519160 - Emergency Response Services	6,480	4,794	6,630	1,836	38.3%
Subtotal	**105,240**	**99,349**	**111,849**	**12,500**	**12.6%**
Property and Maintenance					
510000 - Water/Sewer	263	0	0	0	0.0%
510220 - Recycling	270	294	275	(19)	(6.5)%
512300 - Rep & Maint - Motor Vehicles	2,451	2,142	2,500	358	16.7%
513200 - Other Repair & Maint Serv	1,376	767	1,548	781	101.8%
Subtotal	**4,360**	**3,203**	**4,323**	**1,120**	**35.0%**
Property Rental					
515010 - Fee-For-Space Charge	667,334	655,640	769,601	113,961	17.4%
Subtotal	**667,334**	**655,640**	**769,601**	**113,961**	**17.4%**
Supplies					
520000 - Office Supplies	1,615	1,611	1,617	6	0.4%
520005 - Forms	118	481	122	(359)	(74.6)%
520110 - Gasoline	3,669	6,067	4,123	(1,944)	(32.0)%
520500 - Other General Supplies	11,557	4,109	6,893	2,784	67.8%
520501 - Ammunition, New, All Types	10,234	45,789	45,000	(789)	(1.7)%
520520 - Cloth & Clothing	4,295	3,904	4,351	447	11.4%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520521 - Work Boots & Shoes	265	0	270	270	100.0%
520540 - Educational Supplies	(6,302)	14,596	13,423	(1,173)	(8.0)%
520590 - Fire, Protection & Safety	12,118	0	11,871	11,871	100.0%
520600 - Recognition/Awards	1,363	1,152	1,390	238	20.7%
520700 - Food	179,590	401,582	378,061	(23,521)	(5.9)%
521320 - Propane Gas	851	1,057	871	(186)	(17.6)%
521510 - Subscriptions	1,999	929	1,399	470	50.6%
521852 - Linens	2,062	0	0	0	0.0%
Subtotal	**223,433**	**481,277**	**469,391**	**(11,886)**	**(2.5)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	110	0	151	151	100.0%
518030 - Travel-Inst-Lodging-Emp	0	172	0	(172)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	4	62	43	(19)	(30.6)%
518300 - Travl-Inst-Auto Mileage-Nonemp	797	969	1,001	32	3.3%
518320 - Travel-Inst-Meals-Nonemp	90	459	319	(140)	(30.5)%
518330 - Travel-Inst-Lodging-Nonemp	40,322	16,448	36,072	19,624	119.3%
518340 - Travel-Inst-Incidentals-Nonemp	0	199	135	(64)	(32.2)%
518500 - Travel-Outst-Auto Mileage-Emp	0	82	0	(82)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	301	515	307	(208)	(40.4)%
518520 - Travel-Outst-Meals-Emp	0	150	95	(55)	(36.7)%
518530 - Travel-Outst-Lodging-Emp	0	864	0	(864)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	0	61	0	(61)	(100.0)%
518700 - Trav-Outst-Automileage-Nonemp	51	206	0	(206)	(100.0)%
518710 - Trvl-Outst-Other Trans-Nonemp	0	12,500	3,824	(8,676)	(69.4)%
518720 - Travel-Outst-Meals-Nonemp	212	866	219	(647)	(74.7)%
518730 - Travel-Outst-Lodging-Nonemp	0	12,500	479	(12,021)	(96.2)%
518740 - Trvl-Outst-Incidentals-Nonemp	108	1,257	918	(339)	(27.0)%
Subtotal	**41,995**	**47,310**	**43,563**	**(3,747)**	**(7.9)%**
Total	**2,731,141**	**3,172,255**	**3,460,782**	**288,527**	**9.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,311,221	2,931,638	3,130,282	198,644	6.8%
Inter-Unit Transfers Fund	406,919	240,617	330,500	89,883	37.4%
Coronavirus Relief Fund	13,000	0	0	0	0.0%
Total	**2,731,141**	**3,172,255**	**3,460,782**	**288,527**	**9.1%**

Agriculture, Food, and Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

Agency of Agriculture, Food and Markets Vision Statement

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

Agency of Agriculture, Food and Markets

Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this Division.

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

The FOOD SAFETY AND CONSUMER PROTECTION Division 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 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 marketplace 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.

*Providing lab analyses in support of AAFM's role as the regulatory entity for Vermont's Hemp Rule.

*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.

*Testing for Per- and Poly-fluoroalkyl Substances (PFAS) in food and drinking/surface waters to support public and environmental health monitoring priorities of the Public Health & Agricultural Resource Management Division of AAFM, The Department of Environmental Conservation and the Agency of Transportation.

*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 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*

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, Weights and Measures, Maple and Country of Origin Labeling (COOL). 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/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also 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 FY23 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output reported by grantees at this time. 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 2020. 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 busi-

nesses 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. In addition, it has been suggested to the Working Lands Enterprise Board that a retrospective analysis must happen, in order to potentially capture gaps in reporting prior to the grants management system being put in place. Staff will continue to collect new and different reporting which will be published in the Working Lands Enterprise Fund 2021 annual report. The updated WLEF annual survey response rate continues to increase (e.g., of the (24) 2017 and 2018 businesses reporting back; 80% responded with additional metrics on payroll totals, employee turnover rate, and additional benefits offered in the workplace above healthcare as a direct result of Working Lands investments). We expect to see increased response with the 2019 and 2020 surveys. The program manager also facilitates two WLEB Committees to develop long-term strategies specifically attending to improving executive business skills among working lands grantees, via business viability supports.

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:

o
WLEB decision to scale-up specific industry impact investments in 2019 focused on dairy industry and 2nd grade wood and forest-based products

o
WLEB FY20 focus is to continue market level industry impact investments, adding a mid-tier opportunity with supply chain impact grants

o
Legislatively 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

Fiscal Year 2022

The Working Lands Program had a general fund allocation of $5.594M, for investments focused on business development and growth, with 500k legislatively allocated to meat slaughter and processing development grants. There are four buckets of funding for this Fiscal Year: Business grants, Producer Association grants, Trade Show Assistance grants and Service Provider grants and contracts. Business grants are designed for addressing mid-scale supply chain impacts to market-level industry impacts, with awards to Vermont-based businesses ranging from $10,000-$250,000.

Projects prioritized for funding will include:

1.
Meat Slaughter and Processing Development -

o
Increase facility to scale production, processing and/or distribution, address known existing bottlenecks; developing marketing plans and/or sales strategies, accessing new markets; equipment infrastructure such as value-added production or additions (smoker); expansion as an existing processor; transitioning to new pack-size/labeling or enhancing production and/or manufacturing efficiencies; additional facility infrastructure to increase efficiency (e.g., hydraulic lifts);continued navigation beyond Covid; research and development; testing new systems or technologies; energy focused projects

o
Workforce training or apprenticeship opportunities; HCAAP (food safety) plans and implementation, inventory management ; procurement, and pricing management; meat cutting and cured meat operation; cut and wrap for case-ready products, value-added processing: grinding, casing, smoking, transforming meat and trimmings from cutting step to ready-to eat products; product development, sales, and marketing skills training

Production and Processing in Agriculture and Forestry -

o
Infrastructure, energy focused projects, enhancing and or scaling 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

o
Scale of the primary product being brought into supply chain has the ability to broaden the industry, address the sector on a market-wide scale, and/or address a market downturn; technology or approach is innovative and will lead to new opportunities for multiple businesses; automation equipment to amplify business viability; amplify viability with business and technical assistance as a secondary component; workforce development opportunities - i.e., hiring skilled operators and training or re-training workforce to operate the machines.

2.
Business and Technical Assistance (service providers)

o
Marketing support, e.g., business technical assistance, especially vis e-commerce and digital/online marketing; building executive business skills - core skills that are associated with strong business acumen and management, appropri-

ate to the type, scale, and stage of growth of an entrepreneur's business; feasibility studies: technical assistance (production - securing expertise to assist with help a business with a specific business; business assistance (finance - cash flow, succession planning, etc.).

3.
Producer and Processor associations

o
Organizational development, business structure, business planning (business technical assistance) executive business skills, governance, workforce and professional development training

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 burgdorfori, Borrelia miyamotoi, Anasplasma, Babesia, and Powassan virus);

*
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.

VERMONT PRODUCE PROGRAM

Program Description

The Vermont Produce Program works with farms to enhance produce safety and promote public health. This cross-divisional program regulates farms that meet certain thresholds in the FDA Produce Safety Rule and offers outreach, education, and technical assistance to all Vermont farms that grow produce. Produce Safety Improvement Grants (PSIG) help growers implement on-farm produce safety improvements.

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 FDA Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting inspections for all farms covered by the rule and taking enforcement actions where necessary.

The FDA Produce Safety Rule sets science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption. The rule went into effect January 26, 2016, and initial inspections for farms covered under the rule began in calendar year 2019. Farms with less than $25,000 in average

annual 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. 112.22(c)). The Produce Safety Alliance (PSA) Grower Training Course satisfies this requirement.

NORTHEAST DAIRY BUSINESS INNOVATION CENTER

Program Description

New Program Reporting

The Northeast Dairy Business Innovation Center (NE-DBIC), hosted by the Vermont Agency of Agriculture, Food and Markets, is one of three USDA Dairy Business Innovation (DBI) Initiatives in the nation. VAAFM was selected competitively in 2019 by USDA Agricultural Marketing Service to receive funding and received non-competitive funding in

2020 and will again in 2021; each funding round is for three years. Total funds received to date equal $12.5 million, including the new 2021 funds. The NE-DBIC serves the Northeast region of the United States, supporting dairy businesses across ten states, which includes all of New England and Delaware, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products. Projects target dairy farms and processors while providing additional support through market research and technical assistance. At least 50% of funds go directly to dairy farmers, processors, and producer associations. Performance metrics specific to Vermont can be provided in future reporting years.

Program Objectives

Across Rounds 1 and 2, NE-DBIC objectives target the success of dairy businesses and industry stakeholders through:

*Technical assistance delivered to Vermont dairy farmers that for dairy herd health, transition to grazing, and forage management

*Competitive grant programs which tackle challenges for farmers and processors on food safety, business viability and diversification, supply chain improvements, and access to professional and technical services

*Research and events focused on streamlining product movement, increasing marketability and sales, and consumer experience.

In 2019 and 2020, activities related to the above objectives were initiated. Results of activities are, at this point, limited as most are underway.

During FFY2022, several projects will have concluded related to grazing/forage, technical assistance programming, market and consumer research, initial competitive grant programs, and several in-person events. Mid-project reporting will also be available to show progress the objectives above. Additionally, the scope of the NE-DBIC will expand once funding is finalized through DBI Round 3 funding which will commence in October 2021. With this round, NE-DBIC will continue to support activities that farmers and processors will directly benefit from grant-funded opportunities and technical assistance, while shifting toward a focus on climate forward and innovation projects.

Performance Measures

1)
Number that experienced increased sales because of marketing and/or promotion activities.

A primary goal of the DBI is to promote business development through marketing innovation and to promote the use of regional milk. Northeast dairy farmers and processors who participate in events, technical assistance, or access research through NE-DBIC will be asked to share whether their activities that they participated in played part in increasing their sales, via post-activity survey. All competitive grant recipients are required to share sales information and impacts as part of grant reporting.

2)
Number of new and/or existing delivery systems/access points.

This performance measure captures any existing methods or outlets that dairy businesses reached through participating in NE-DBIC activities that expanded and/or improved dairy product sales. Farmers markets, grocery stores, wholesale markets, agritourism activities, and other systems/access points are included in "deliver systems/access points". This performance measure will be captured in grant reporting and post-activity surveys for dairy farmers and processors.

3)
Number of farmers who have learned new management strategies.

Market research shows that consumers are increasingly demanding products that are values-based and produced with a focus on sustainability, beyond water and soil health. Northeast farmers participating in activities which increase their knowledge in ways that will help them reduce cost of production, increase lifestyle satisfaction, improve water quality, and/or increase soil health will be captured in this measure. Similarly to the above measures, this measure will be captured in grant reporting and post-activity surveys for dairy farmers.

4)
Percentage of participants that expressed satisfaction and positive outlook for the future of their business.

With low milk prices and marketplace volatility, the NE-DBIC seeks to provide support for dairy farmers and processors to access to resources to help them respond to current conditions while getting what they need to stabilize their businesses and place importance on career/workplace satisfaction. NE-DBIC funds resources for businesses so they can develop production efficiencies, marketing strategy, and increase their business viability. In this vein, NE-DBIC will evaluate measures of success through post-event surveys and grant reporting that will assess farmer and value-added processor satisfaction and positive outlook for the future of their business as a direct result of participating in grant objectives or learning from outcomes.

ACT 250 CRITERION 9(B)/PRIMARY AGRICULTURAL SOILS

New Program Reporting

Program Description

The Agency's Act 250 work provides in depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), and issues recommendations to the District Environmental Commissions of the Natural Resources Board. The Agency's reviews address whether soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

Program Objectives

The objectives of this program include farmland set aside for present and future agricultural use through on-site mitigation (enforceable by permit condition issued by the District Commission); as well as off-site mitigation where approved by the Commission. Off-site mitigation consists of a payment to the Vermont Housing & Conservation Board's (VHCB) off-site mitigation fund, leveraged with other funds to achieve permanent farmland conservation easements in the region of development. The Act 250 Coordinator provides quarterly and annual programmatic reporting to VHCB, including comprehensive project spreadsheets.

Performance Measures

*Number of projects reviewed under 9(B) (review letters/correspondence issued)

*On-site mitigation, acreage warranted

*Off-site mitigation, acreage warranted

*Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year.

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

$735,203- Annualization of Pay Act of which $459,290 is attributable to the FY22 Retirement Rate Increase

$129,285 - Internal Service Fees Increase

$31,876 - ADS Service Level Agreement Increase

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Agriculture - Administration		15.00	2,145,078	2,394,448	2,745,469
Agriculture - Food Safety and Consumer Protection		39.00	7,680,541	7,807,164	8,084,688
Agriculture - Agricultural Development		19.00	4,280,457	7,073,724	10,820,976
Agriculture - Labs, Resources Management, and Environmental		23.00	3,436,407	3,608,897	4,076,558
Agriculture - Vermont Agricultural and Environmental Lab		14.00	2,269,321	2,730,135	2,859,406
Agriculture - Clean Water Initiative		31.00	6,618,604	7,796,246	9,122,707
	Total	**141.00**	**26,430,407**	**31,410,614**	**37,709,804**
Fund Type					
General Funds			8,490,231	9,104,475	9,979,273
Special Fund			12,239,929	15,099,534	16,623,628
Coronavirus Relief Fund			642,853	0	0
Federal Funds			3,541,686	6,366,979	10,369,058
IDT Funds			1,515,708	839,626	737,845
	Total		**26,430,407**	**31,410,614**	**37,709,804**

Agriculture - Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,110,371	1,108,780	1,253,296
Fringe Benefits		533,817	563,035	718,602
Contracted and 3rd Party Service		27,107	33,933	5,000
PerDiem and Other Personal Services		0	2,700	2,700
IT/Telecom Services and Equipment		174,972	261,807	343,816
Other Operating Expenses		9,385	11,375	12,095
Other Rental		8,319	19,186	19,186
Other Purchased Services		28,586	63,626	66,244
Property Rental		53,675	74,034	67,858
Supplies		14,619	11,500	12,200
Travel		(942)	16,500	16,500
Grants Rollup		185,170	227,972	227,972
	Total	**2,145,078**	**2,394,448**	**2,745,469**
General Funds		908,794	1,037,364	1,234,172
Special Fund		775,338	901,167	988,397
Coronavirus Relief Fund		141,850	0	0
Federal Funds		317,477	455,917	522,900
IDT Funds		1,619	0	0
	Total	**2,145,078**	**2,394,448**	**2,745,469**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280009	089150 - Financial Director III	1.0	1.0	102,523	7,843	46,188	156,554
280032	089090 - Financial Manager II	1.0	1.0	67,517	5,165	27,678	100,360
280035	089420 - Administrative Srvcs Dir IV	1.0	1.0	120,723	9,235	41,110	171,068
280044	004900 - Program Technician III	1.0	1.0	45,240	3,461	31,122	79,823
280055	004900 - Program Technician III	1.0	1.0	57,325	4,385	25,028	86,738
280058	532800 - Water Quality Asst. Director	1.0	1.0	87,110	6,664	32,772	126,546
280121	089040 - Financial Specialist III	1.0	1.0	48,797	3,733	38,973	91,503
280127	305800 - Agriculture Develop Spec III	1.0	1.0	67,787	5,186	43,912	116,885
280147	089080 - Financial Manager I	1.0	1.0	72,509	5,547	28,976	107,032
287001	90100A - Agency Secretary	1.0	1.0	154,149	11,089	66,625	231,863
287004	95869E - Staff Attorney IV	1.0	1.0	111,675	8,543	54,951	175,169

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
287005	95600D - Deputy Secretary	1.0	1.0	129,168	9,881	41,358	180,407
287007	95250E - Executive Assistant	1.0	1.0	63,544	4,861	35,988	104,393
287008	95867E - Staff Attorney II	1.0	1.0	75,000	5,738	39,941	120,679
287010	95870E - General Counsel I	1.0	1.0	113,755	8,702	39,560	162,017
	Total	**15.0**	**15.0**	**1,316,822**	**100,033**	**594,182**	**2,011,037**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,089,800	496,310	669,530	173,220	34.9%
500010 - Exempt	0	611,434	647,291	35,857	5.9%
500040 - Temporary Employees	0	35,000	0	(35,000)	(100.0)%
500060 - Overtime	20,572	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(33,964)	(63,525)	(29,561)	87.0%
Subtotal	**1,110,371**	**1,108,780**	**1,253,296**	**144,516**	**13.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	80,107	37,967	51,222	13,255	34.9%
501010 - FICA - Exempt	0	46,307	48,817	2,510	5.4%
501500 - Health Ins - Classified Empl	214,308	92,607	133,935	41,328	44.6%
501510 - Health Ins - Exempt	0	131,361	139,501	8,140	6.2%
502000 - Retirement - Classified Empl	213,396	106,209	170,729	64,520	60.7%
502010 - Retirement - Exempt	0	107,728	129,836	22,108	20.5%
502500 - Dental - Classified Employees	10,520	5,852	7,679	1,827	31.2%
502510 - Dental - Exempt	0	5,016	5,119	103	2.1%
503000 - Life Ins - Classified Empl	3,576	1,593	2,749	1,156	72.6%
503010 - Life Ins - Exempt	0	2,137	2,685	548	25.6%
503500 - LTD - Classified Employees	1,327	600	375	(225)	(37.5)%
503510 - LTD - Exempt	0	1,406	1,088	(318)	(22.6)%
504000 - EAP - Classified Empl	391	224	300	76	33.9%
504010 - EAP - Exempt	0	192	199	7	3.6%
504590 - Misc Employee Benefits	100	160	160	0	0.0%
505200 - Workers Comp - Ins Premium	10,092	15,676	16,208	532	3.4%
505500 - Unemployment Compensation	0	8,000	8,000	0	0.0%
Subtotal	**533,817**	**563,035**	**718,602**	**155,567**	**27.6%**
Contracted and 3rd Party Service					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training		0	5,000	5,000	0	0.0%
507543 - IT Contracts - Servers		0	1,100	0	(1,100)	(100.0)%
507566 - IT Contracts - Application Support		20,507	27,833	0	(27,833)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		6,600	0	0	0	0.0%
	Subtotal	**27,107**	**33,933**	**5,000**	**(28,933)**	**(85.3)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		0	700	700	0	0.0%
506000 - Per Diem		0	2,000	2,000	0	0.0%
	Subtotal	**0**	**2,700**	**2,700**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516559 - Software-License-DeskLaptop PC		0	0	4,850	4,850	100.0%
516600 - Communications		85	0	0	0	0.0%
516605 - ADS VOIP Expense		2,062	0	2,400	2,400	100.0%
516658 - Telecom-Conf Calling Services		0	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service		7,069	5,300	6,300	1,000	18.9%
516660 - ADS Enterp App Supp SOV Emp Exp		79,585	204,484	219,250	14,766	7.2%
516662 - ADS End User Computing Exp.		43,008	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		220	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		8,916	12,099	13,877	1,778	14.7%
516672 - ADS Centrex Exp.		627	7,800	750	(7,050)	(90.4)%
516685 - ADS Allocation Exp.		16,774	15,801	16,882	1,081	6.8%
516688 - ADS Temp Emp Exp		6,509	0	35,000	35,000	100.0%
516690 - ADS Project Mgmt Contracts		0	0	2,500	2,500	100.0%
516694 - ADS App Development Contracts		0	0	5,000	5,000	100.0%
516695 - ADS App Support Contracts		0	0	24,708	24,708	100.0%
519085 - Software as a Service		720	720	720	0	0.0%
522201 - Hw - Computer Peripherals		914	3,000	3,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		7,432	4,953	5,779	826	16.7%
522217 - Hw - Printers,Copiers,Scanners		809	600	600	0	0.0%
522228 - Sw-Mainframe Environment		0	1,500	0	(1,500)	(100.0)%
522258 - Hw-Personal Mobile Devices		242	200	200	0	0.0%
522286 - Software - Desktop		0	3,350	0	(3,350)	(100.0)%
	Subtotal	**174,972**	**261,807**	**343,816**	**82,009**	**31.3%**
Other Operating Expenses						
523620 - Single Audit Allocation		9,385	11,375	12,095	720	6.3%
	Subtotal	**9,385**	**11,375**	**12,095**	**720**	**6.3%**
Other Rental						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514550 - Rental - Auto		7,119	13,836	13,836	0	0.0%
515000 - Rental - Other		1,200	5,350	5,350	0	0.0%
	Subtotal	**8,319**	**19,186**	**19,186**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		360	471	1,043	572	121.4%
516010 - Insurance - General Liability		2,494	3,574	5,523	1,949	54.5%
516500 - Dues		13,162	21,300	20,300	(1,000)	(4.7)%
516550 - Licenses		885	0	1,000	1,000	100.0%
516812 - Advertising-Radio		0	1,000	1,000	0	0.0%
516815 - Advertising-Other		0	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies		0	1,000	1,000	0	0.0%
517000 - Printing and Binding		238	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf		(105)	4,000	4,000	0	0.0%
517200 - Postage		1,524	3,360	1,750	(1,610)	(47.9)%
519000 - Other Purchased Services		0	15,000	15,000	0	0.0%
519006 - Human Resources Services		10,028	9,146	11,628	2,482	27.1%
519081 - Infrastructure as a Service		0	775	0	(775)	(100.0)%
	Subtotal	**28,586**	**63,626**	**66,244**	**2,618**	**4.1%**
Property Rental						
515010 - Fee-For-Space Charge		53,675	74,034	67,858	(6,176)	(8.3)%
	Subtotal	**53,675**	**74,034**	**67,858**	**(6,176)**	**(8.3)%**
Supplies						
520000 - Office Supplies		6,837	4,000	4,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		10	0	0	0	0.0%
520110 - Gasoline		78	3,500	3,500	0	0.0%
520500 - Other General Supplies		392	750	750	0	0.0%
520520 - Cloth & Clothing		476	0	0	0	0.0%
520590 - Fire, Protection & Safety		4,143	0	0	0	0.0%
520600 - Recognition/Awards		0	1,250	1,250	0	0.0%
520700 - Food		0	950	950	0	0.0%
520712 - Water		148	0	250	250	100.0%
521500 - Books&Periodicals-Library/Educ		0	250	250	0	0.0%
521510 - Subscriptions		2,264	800	1,250	450	56.3%
521810 - Medical and Lab Supplies		270	0	0	0	0.0%
	Subtotal	**14,619**	**11,500**	**12,200**	**700**	**6.1%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		35	4,500	4,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp		0	3,000	3,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		(190)	9,000	9,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		(787)	0	0	0	0.0%
	Subtotal	**(942)**	**16,500**	**16,500**	**0**	**0.0%**
Grants Rollup						
550200 - Gr, Awards, Scholarships&Loans		155,170	227,972	227,972	0	0.0%
550500 - Other Grants		30,000	0	0	0	0.0%
	Subtotal	**185,170**	**227,972**	**227,972**	**0**	**0.0%**
	Total	**2,145,078**	**2,394,448**	**2,745,469**	**351,021**	**14.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	908,794	1,037,364	1,234,172	196,808	19.0%
Inter-Unit Transfers Fund	1,619	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	540,552	661,816	582,888	(78,928)	(11.9)%
AF&M-Pesticide Monitoring	224,036	228,601	257,927	29,326	12.8%
AF&M-Agricultural Fees	0	0	6,034	6,034	0.0%
AF&M-Housing & Conservation Bd	0	0	130,798	130,798	0.0%
Misc Grants Fund	10,750	10,750	10,750	0	0.0%
Federal Revenue Fund	317,477	455,917	522,900	66,983	14.7%
Coronavirus Relief Fund	141,850	0	0	0	0.0%
Total	**2,145,078**	**2,394,448**	**2,745,469**	**351,021**	**14.7%**

Agriculture - Food Safety and Consumer Protection

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,711,152	2,665,273	2,710,521
Fringe Benefits		1,442,473	1,541,571	1,741,385
Contracted and 3rd Party Service		78,950	86,573	5,219
PerDiem and Other Personal Services		2,133	2,150	2,650
Equipment		226,452	2,000	17,000
IT/Telecom Services and Equipment		159,088	175,249	259,426
Other Operating Expenses		368	0	250
Other Rental		214,902	186,651	214,150
Other Purchased Services		80,847	86,675	112,069
Property and Maintenance		5,809	2,560	2,560
Property Rental		120,199	133,576	77,508
Supplies		85,842	104,776	113,340
Travel		11,896	40,110	48,610
Grants Rollup		2,540,430	2,780,000	2,780,000
	Total	**7,680,541**	**7,807,164**	**8,084,688**
General Funds		2,904,889	2,998,665	2,945,168
Special Fund		3,531,246	3,647,045	3,765,425
Coronavirus Relief Fund		78,534	0	0
Federal Funds		1,148,116	1,154,454	1,362,095
IDT Funds		17,755	7,000	12,000
	Total	**7,680,541**	**7,807,164**	**8,084,688**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	72,509	5,547	45,139	123,195
280007	539500 - Dairy Farm Specialist III	1.0	1.0	60,195	4,605	41,938	106,738
280008	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	35,315	97,025
280010	540500 - Food Safety Specialist II	1.0	1.0	56,451	4,319	26,600	87,370
280012	539400 - Dairy Farm Specialist I	1.0	1.0	47,091	3,603	22,367	73,061
280014	485500 - Dairy Products Specialist II	1.0	1.0	56,451	4,319	35,087	95,857
280015	543600 - Assistant Director FSCP	1.0	1.0	118,352	9,054	57,258	184,664
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	74,464	5,697	38,720	118,881
280020	449700 - Animal Health Specialist IV	1.0	1.0	86,174	6,593	41,765	134,532

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280022	302400 - Food Safety SpIII AC EIAO	1.0	1.0	67,787	5,186	36,645	109,618
280028	534500 - Consumer Protection Spec III	1.0	1.0	70,075	5,361	19,106	94,542
280029	449700 - Animal Health Specialist IV	1.0	1.0	83,678	6,401	44,715	134,794
280038	302700 - Weights/Measures Section Chief	1.0	1.0	94,744	7,248	55,871	157,863
280041	300200 - Dairy Farm Specialist II	1.0	1.0	51,605	3,947	23,541	79,093
280046	482100 - Dairy Products Program Superv	1.0	1.0	89,045	6,812	42,511	138,368
280048	540700 - Consumer Protection Special I	1.0	1.0	47,091	3,603	32,637	83,331
280052	089220 - Administrative Srvcs Cord I	1.0	1.0	66,206	5,065	36,574	107,845
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	84,240	6,444	42,359	133,043
280064	540600 - Meat Program Supervisor	1.0	1.0	74,464	5,697	38,347	118,508
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	120,723	9,235	41,110	171,068
280071	302300 - Food Safety Specialist I	1.0	1.0	62,213	4,759	26,299	93,271
280072	302300 - Food Safety Specialist I	1.0	1.0	70,138	5,366	37,595	113,099
280073	306900 - Meat Programs Section Chief	1.0	1.0	79,310	6,067	39,583	124,960
280074	540500 - Food Safety Specialist II	1.0	1.0	60,195	4,605	25,775	90,575
280076	534500 - Consumer Protection Spec III	1.0	1.0	81,349	6,224	47,438	135,011
280079	300500 - Assistant State Veterinarian	1.0	1.0	96,138	7,355	35,120	138,613
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	72,509	5,547	45,139	123,195
280084	485500 - Dairy Products Specialist II	1.0	1.0	60,195	4,605	16,538	81,338
280105	485500 - Dairy Products Specialist II	1.0	1.0	60,195	4,605	41,938	106,738
280106	539800 - Animal Health Specialist II	1.0	1.0	64,397	4,927	43,030	112,354
280113	534500 - Consumer Protection Spec III	1.0	1.0	70,075	5,361	37,579	113,015
280114	540500 - Food Safety Specialist II	1.0	1.0	64,397	4,927	43,030	112,354
280119	300700 - Dairy Products Specialist IV	1.0	1.0	72,509	5,547	45,139	123,195
280128	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	67,787	5,186	43,912	116,885
280129	302300 - Food Safety Specialist I	1.0	1.0	53,310	4,078	13,894	71,282
280133	301600 - Dairy Programs Section Chief	1.0	1.0	87,069	6,660	41,998	135,727
280146	300700 - Dairy Products Specialist IV	1.0	1.0	67,787	5,186	43,912	116,885
280160	487110 - Agricultural Products Manager	1.0	1.0	67,517	5,165	36,576	109,258
280635	302300 - Food Safety Specialist I	1.0	1.0	49,795	3,809	33,345	86,949
	Total	**39.0**	**39.0**	**2,785,555**	**213,100**	**1,455,445**	**4,454,100**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		2,668,762	2,743,482	2,785,557	42,075	1.5%
500040 - Temporary Employees		0	0	5,000	5,000	100.0%
500060 - Overtime		42,389	25,000	39,500	14,500	58.0%
508000 - Vacancy Turnover Savings		0	(103,209)	(119,536)	(16,327)	15.8%
	Subtotal	**2,711,152**	**2,665,273**	**2,710,521**	**45,248**	**1.7%**
Fringe Benefits						
501000 - FICA - Classified Employees		198,512	209,881	213,101	3,220	1.5%
501500 - Health Ins - Classified Empl		588,030	631,570	698,625	67,055	10.6%
502000 - Retirement - Classified Empl		567,290	587,108	710,318	123,210	21.0%
502500 - Dental - Classified Employees		32,975	30,933	32,424	1,491	4.8%
503000 - Life Ins - Classified Empl		8,990	9,628	11,906	2,278	23.7%
503500 - LTD - Classified Employees		368	746	897	151	20.2%
504000 - EAP - Classified Empl		1,163	1,216	1,297	81	6.7%
504520 - Employee Room Allowance		0	24,506	25,506	1,000	4.1%
504590 - Misc Employee Benefits		100	160	160	0	0.0%
505200 - Workers Comp - Ins Premium		42,767	45,823	45,151	(672)	(1.5)%
505500 - Unemployment Compensation		2,278	0	2,000	2,000	100.0%
	Subtotal	**1,442,473**	**1,541,571**	**1,741,385**	**199,814**	**13.0%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		0	2,000	2,000	0	0.0%
507542 - IT Contracts - Project Managment		45	0	0	0	0.0%
507543 - IT Contracts - Servers		0	500	0	(500)	(100.0)%
507566 - IT Contracts - Application Support		75,751	77,073	0	(77,073)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		3,154	7,000	3,219	(3,781)	(54.0)%
	Subtotal	**78,950**	**86,573**	**5,219**	**(81,354)**	**(94.0)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		455	650	650	0	0.0%
506000 - Per Diem		1,425	1,500	1,500	0	0.0%
506245 - Service of Papers Sheriff		253	0	500	500	100.0%
	Subtotal	**2,133**	**2,150**	**2,650**	**500**	**23.3%**
Equipment						
522400 - Other Equipment		14,453	2,000	17,000	15,000	750.0%
522600 - Vehicles		211,999	0	0	0	0.0%
	Subtotal	**226,452**	**2,000**	**17,000**	**15,000**	**750.0%**
IT/Telecom Services and Equipment						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516559 - Software-License-DeskLaptop PC		0	0	1,500	1,500	100.0%
516600 - Communications		328	0	0	0	0.0%
516605 - ADS VOIP Expense		1,309	0	1,350	1,350	100.0%
516658 - Telecom-Conf Calling Services		0	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service		21,647	21,460	22,010	550	2.6%
516660 - ADS Enterp App Supp SOV Emp Exp		15,956	41,007	47,097	6,090	14.9%
516671 - It Intsvccost-Vision/Isdassess		37,791	35,369	38,657	3,288	9.3%
516672 - ADS Centrex Exp.		1,256	6,000	1,330	(4,670)	(77.8)%
516685 - ADS Allocation Exp.		49,031	46,189	47,028	839	1.8%
516690 - ADS Project Mgmt Contracts		0	0	2,500	2,500	100.0%
516694 - ADS App Development Contracts		0	0	5,000	5,000	100.0%
516695 - ADS App Support Contracts		0	0	73,357	73,357	100.0%
519085 - Software as a Service		1,600	0	0	0	0.0%
522201 - Hw - Computer Peripherals		3,848	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		24,621	16,923	16,097	(826)	(4.9)%
522217 - Hw - Printers,Copiers,Scanners		650	1,050	1,050	0	0.0%
522228 - Sw-Mainframe Environment		0	3,301	0	(3,301)	(100.0)%
522258 - Hw-Personal Mobile Devices		1,051	450	450	0	0.0%
522286 - Software - Desktop		0	1,500	0	(1,500)	(100.0)%
	Subtotal	**159,088**	**175,249**	**259,426**	**84,177**	**48.0%**
Other Operating Expenses						
516575 - Accreditation/Certification		19	0	0	0	0.0%
523640 - Registration & Identification		35	0	0	0	0.0%
524000 - Bank Service Charges		178	0	250	250	100.0%
525150 - Refund To Non-State Agencies		136	0	0	0	0.0%
	Subtotal	**368**	**0**	**250**	**250**	**100.0%**
Other Rental						
514550 - Rental - Auto		213,081	183,500	211,000	27,500	15.0%
515000 - Rental - Other		1,821	3,151	3,150	(1)	(0.0)%
	Subtotal	**214,902**	**186,651**	**214,150**	**27,499**	**14.7%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		1,526	1,379	2,906	1,527	110.7%
516010 - Insurance - General Liability		10,569	10,448	15,386	4,938	47.3%
516020 - Insurance - Auto		1,000	0	0	0	0.0%
516500 - Dues		3,893	3,845	4,700	855	22.2%
516550 - Licenses		503	100	745	645	645.0%
516813 - Advertising-Print		0	0	2,700	2,700	100.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516815 - Advertising-Other	0	500	0	(500)	(100.0)%
516820 - Advertising - Job Vacancies	75	0	0	0	0.0%
517000 - Printing and Binding	5,873	10,700	8,450	(2,250)	(21.0)%
517100 - Registration For Meetings&Conf	743	3,000	3,595	595	19.8%
517120 - Empl Train & Background Checks	0	0	2,500	2,500	100.0%
517200 - Postage	5,379	8,456	8,606	150	1.8%
517300 - Freight & Express Mail	1,402	2,580	2,580	0	0.0%
517400 - Instate Conf, Meetings, Etc	375	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	100	0	2,000	2,000	100.0%
519000 - Other Purchased Services	12,928	13,678	18,678	5,000	36.6%
519006 - Human Resources Services	31,108	26,735	32,393	5,658	21.2%
519081 - Infrastructure as a Service	0	775	0	(775)	(100.0)%
519170 - Medical and Lab Services	5,373	4,479	6,830	2,351	52.5%
Subtotal	**80,847**	**86,675**	**112,069**	**25,394**	**29.3%**
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	5,809	1,800	1,800	0	0.0%
513200 - Other Repair & Maint Serv	0	760	760	0	0.0%
Subtotal	**5,809**	**2,560**	**2,560**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	(427)	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	800	800	0	0.0%
515010 - Fee-For-Space Charge	120,626	132,776	76,708	(56,068)	(42.2)%
Subtotal	**120,199**	**133,576**	**77,508**	**(56,068)**	**(42.0)%**
Supplies					
520000 - Office Supplies	4,183	5,550	5,000	(550)	(9.9)%
520100 - Vehicle & Equip Supplies&Fuel	1,368	1,300	1,650	350	26.9%
520110 - Gasoline	46,685	71,506	65,500	(6,006)	(8.4)%
520120 - Diesel	256	0	2,500	2,500	100.0%
520220 - Small Tools	68	0	0	0	0.0%
520500 - Other General Supplies	16,759	2,000	15,000	13,000	650.0%
520520 - Cloth & Clothing	355	5,720	5,750	30	0.5%
520521 - Work Boots & Shoes	1,179	0	1,490	1,490	100.0%
520550 - Electronic	14	0	0	0	0.0%
520570 - Veterinary Supplies	0	250	250	0	0.0%
520580 - Agric, Hort, Wildlife	0	4,750	4,750	0	0.0%
520590 - Fire, Protection & Safety	9,021	0	250	250	100.0%
520700 - Food	0	1,200	1,200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521500 - Books&Periodicals-Library/Educ		0	500	500	0	0.0%
521810 - Medical and Lab Supplies		5,954	12,000	9,500	(2,500)	(20.8)%
	Subtotal	**85,842**	**104,776**	**113,340**	**8,564**	**8.2%**
Travel						
517310 - Chemical Waste Shipments		0	500	500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		12,780	19,000	19,500	500	2.6%
518020 - Travel-Inst-Meals-Emp		35	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		591	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	19,610	27,610	8,000	40.8%
518510 - Travel-Outst-Other Trans-Emp		(1,509)	0	0	0	0.0%
	Subtotal	**11,896**	**40,110**	**48,610**	**8,500**	**21.2%**
Grants Rollup						
550500 - Other Grants		2,540,430	2,780,000	2,780,000	0	0.0%
	Subtotal	**2,540,430**	**2,780,000**	**2,780,000**	**0**	**0.0%**
	Total	**7,680,541**	**7,807,164**	**8,084,688**	**277,524**	**3.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,904,889	2,998,665	2,945,168	(53,497)	(1.8)%
Vt Dairy Promotion Fund	2,556,938	2,797,470	2,803,663	6,193	0.2%
Inter-Unit Transfers Fund	17,755	7,000	12,000	5,000	71.4%
AF&M-Weights & Measures-Testin	794,102	638,291	747,832	109,541	17.2%
AF&M-Livestock Dealers/Transpo	32,415	44,006	30,632	(13,374)	(30.4)%
AF&M-Dairy Receipts	108,780	117,641	134,844	17,203	14.6%
AF&M-Meat Handlers	37,129	49,637	48,454	(1,183)	(2.4)%
Risk Manage Ag Producers	1,882	0	0	0	0.0%
Federal Revenue Fund	1,148,116	1,154,454	1,362,095	207,641	18.0%
Coronavirus Relief Fund	78,534	0	0	0	0.0%
Total	**7,680,541**	**7,807,164**	**8,084,688**	**277,524**	**3.6%**

Agriculture - Agricultural Development

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,213,129	1,351,576	1,235,730
Fringe Benefits		627,243	737,340	725,146
Contracted and 3rd Party Service		534,610	1,163,886	3,557,464
PerDiem and Other Personal Services		3,111	6,700	3,200
IT/Telecom Services and Equipment		83,529	102,642	109,319
IT Repair and Maintenance Services		1,200	0	0
Other Operating Expenses		21	0	0
Other Rental		6,574	28,981	8,024
Other Purchased Services		129,408	255,163	254,780
Property and Maintenance		0	25,000	25,000
Property Rental		85,704	90,455	94,741
Supplies		10,714	26,800	21,300
Travel		(1,577)	72,756	72,847
Grants Rollup		1,586,791	3,212,425	4,713,425
	Total	**4,280,457**	**7,073,724**	**10,820,976**
General Funds		1,895,407	2,230,367	2,705,777
Special Fund		513,890	686,753	545,738
Coronavirus Relief Fund		286,342	0	0
Federal Funds		1,537,160	4,156,604	7,569,461
IDT Funds		47,658	0	0
	Total	**4,280,457**	**7,073,724**	**10,820,976**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280019	305800 - Agriculture Develop Spec III	1.0	1.0	63,523	4,859	42,802	111,184
280023	305900 - Agricultural Develop Supervis	1.0	1.0	62,962	4,817	36,790	104,569
280045	089430 - Dir. Agricultural Development	1.0	1.0	96,034	7,346	34,773	138,153
280063	305800 - Agriculture Develop Spec III	1.0	1.0	63,523	4,859	26,639	95,021
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	92,685	7,090	49,921	149,696
280112	545700 - Agricultural Dev Section Chief	1.0	1.0	76,669	5,865	46,221	128,755
280118	089220 - Administrative Srvcs Cord I	1.0	1.0	55,474	4,243	14,457	74,174
280120	305800 - Agriculture Develop Spec III	1.0	1.0	72,509	5,547	45,139	123,195
280122	305800 - Agriculture Develop Spec III	1.0	1.0	65,707	5,027	40,042	110,776

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280123	521800 - Grants Specialist	1.0	1.0	60,736	4,647	25,611	90,994
280130	305900 - Agricultural Develop Supervis	1.0	1.0	76,960	5,888	29,748	112,596
280151	305600 - Agriculture Develop Spec I	1.0	1.0	60,195	4,605	25,775	90,575
280152	305600 - Agriculture Develop Spec I	1.0	1.0	54,766	4,190	14,851	73,807
280153	049601 - Grants Management Specialist	1.0	1.0	56,451	4,319	34,037	94,807
280154	478610 - AAFM Communications Spec	1.0	1.0	72,093	5,515	28,868	106,476
280163	305600 - Agriculture Develop Spec I	1.0	1.0	56,451	4,319	15,564	76,334
280170	305700 - Agriculture Develop Spec II	1.0	1.0	61,859	4,732	35,443	102,034
280171	550200 - Contracts & Grants Administrat	1.0	1.0	59,842	4,578	25,683	90,103
280631	305600 - Agriculture Develop Spec I	1.0	1.0	52,707	4,032	34,107	90,846
	Total	**19.0**	**19.0**	**1,261,146**	**96,478**	**606,471**	**1,964,095**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,205,444	1,337,937	1,261,146	(76,791)	(5.7)%
500040 - Temporary Employees	0	50,448	15,000	(35,448)	(70.3)%
500060 - Overtime	7,629	0	0	0	0.0%
500070 - Shift Differential	56	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(36,809)	(40,416)	(3,607)	9.8%
Subtotal	**1,213,129**	**1,351,576**	**1,235,730**	**(115,846)**	**(8.6)%**
Fringe Benefits					
501000 - FICA - Classified Employees	87,879	102,357	96,479	(5,878)	(5.7)%
501500 - Health Ins - Classified Empl	246,774	301,058	264,133	(36,925)	(12.3)%
502000 - Retirement - Classified Empl	256,863	286,322	321,592	35,270	12.3%
502500 - Dental - Classified Employees	13,111	16,720	15,355	(1,365)	(8.2)%
503000 - Life Ins - Classified Empl	3,458	4,108	4,407	299	7.3%
503500 - LTD - Classified Employees	152	580	355	(225)	(38.8)%
504000 - EAP - Classified Empl	577	672	628	(44)	(6.5)%
504590 - Misc Employee Benefits	160	200	200	0	0.0%
505200 - Workers Comp - Ins Premium	18,269	25,323	21,997	(3,326)	(13.1)%
Subtotal	**627,243**	**737,340**	**725,146**	**(12,194)**	**(1.7)%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	150	0	0	0	0.0%
507543 - IT Contracts - Servers	0	500	0	(500)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507565 - IT Contracts - Application Development		74,180	0	0	0	0.0%
507566 - IT Contracts - Application Support		4,125	16,000	0	(16,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		456,155	1,147,386	3,557,464	2,410,078	210.0%
	Subtotal	**534,610**	**1,163,886**	**3,557,464**	**2,393,578**	**205.7%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		681	700	700	0	0.0%
506000 - Per Diem		2,430	6,000	2,500	(3,500)	(58.3)%
	Subtotal	**3,111**	**6,700**	**3,200**	**(3,500)**	**(52.2)%**
IT/Telecom Services and Equipment						
516559 - Software-License-DeskLaptop PC		0	1,500	4,800	3,300	220.0%
516605 - ADS VOIP Expense		785	0	550	550	100.0%
516659 - Telecom-Wireless Phone Service		9,796	8,943	9,443	500	5.6%
516660 - ADS Enterp App Supp SOV Emp Exp		7,978	21,503	22,945	1,442	6.7%
516662 - ADS End User Computing Exp.		6,720	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		16,144	19,546	18,833	(713)	(3.6)%
516672 - ADS Centrex Exp.		311	3,150	500	(2,650)	(84.1)%
516683 - ADS PM SOV Employee Expense		3,146	0	0	0	0.0%
516685 - ADS Allocation Exp.		24,515	25,526	22,911	(2,615)	(10.2)%
516694 - ADS App Development Contracts		0	0	5,000	5,000	100.0%
516695 - ADS App Support Contracts		0	0	12,275	12,275	100.0%
519085 - Software as a Service		124	6,320	1,320	(5,000)	(79.1)%
522201 - Hw - Computer Peripherals		1,445	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		11,963	8,854	7,842	(1,012)	(11.4)%
522217 - Hw - Printers,Copiers,Scanners		0	1,050	1,050	0	0.0%
522228 - Sw-Mainframe Environment		0	1,100	0	(1,100)	(100.0)%
522258 - Hw-Personal Mobile Devices		601	350	350	0	0.0%
522286 - Software - Desktop		0	3,300	0	(3,300)	(100.0)%
	Subtotal	**83,529**	**102,642**	**109,319**	**6,677**	**6.5%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		1,200	0	0	0	0.0%
	Subtotal	**1,200**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
524000 - Bank Service Charges		21	0	0	0	0.0%
	Subtotal	**21**	**0**	**0**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		5,974	25,656	6,699	(18,957)	(73.9)%
515000 - Rental - Other		600	3,325	1,325	(2,000)	(60.2)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**6,574**	**28,981**	**8,024**	**(20,957)**	**(72.3)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		652	762	1,416	654	85.8%
516010 - Insurance - General Liability		4,516	5,774	7,496	1,722	29.8%
516500 - Dues		6,162	3,100	3,100	0	0.0%
516811 - Advertising-Tv		0	0	20,000	20,000	100.0%
516812 - Advertising-Radio		0	0	30,700	30,700	100.0%
516813 - Advertising-Print		14,000	0	20,374	20,374	100.0%
516814 - Advertising-Web		7,774	0	1,000	1,000	100.0%
516815 - Advertising-Other		3,536	104,914	33,750	(71,164)	(67.8)%
516820 - Advertising - Job Vacancies		418	0	0	0	0.0%
516871 - Giveaways		0	1,000	1,000	0	0.0%
517000 - Printing and Binding		29,179	33,900	30,000	(3,900)	(11.5)%
517010 - Printing-Promotional		1,295	0	0	0	0.0%
517100 - Registration For Meetings&Conf		18,028	9,400	9,400	0	0.0%
517200 - Postage		3,944	4,450	4,450	0	0.0%
517300 - Freight & Express Mail		45	3,000	3,000	0	0.0%
519000 - Other Purchased Services		22,918	73,313	73,313	0	0.0%
519006 - Human Resources Services		16,942	14,775	15,781	1,006	6.8%
519081 - Infrastructure as a Service		0	775	0	(775)	(100.0)%
	Subtotal	**129,408**	**255,163**	**254,780**	**(383)**	**(0.2)%**
Property and Maintenance						
512000 - Repair & Maint - Buildings		0	25,000	25,000	0	0.0%
	Subtotal	**0**	**25,000**	**25,000**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		10,814	0	26,037	26,037	100.0%
514010 - Rent Land&Bldgs-Non-Office		0	1,500	500	(1,000)	(66.7)%
515010 - Fee-For-Space Charge		74,890	88,955	68,204	(20,751)	(23.3)%
	Subtotal	**85,704**	**90,455**	**94,741**	**4,286**	**4.7%**
Supplies						
520000 - Office Supplies		597	2,800	2,300	(500)	(17.9)%
520100 - Vehicle & Equip Supplies&Fuel		165	0	0	0	0.0%
520110 - Gasoline		332	200	200	0	0.0%
520500 - Other General Supplies		1,094	6,000	6,000	0	0.0%
520520 - Cloth & Clothing		229	2,000	0	(2,000)	(100.0)%
520590 - Fire, Protection & Safety		729	0	0	0	0.0%
520700 - Food		0	6,500	3,500	(3,000)	(46.2)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521100 - Electricity		857	7,500	7,500	0	0.0%
521500 - Books&Periodicals-Library/Educ		73	1,000	1,000	0	0.0%
521510 - Subscriptions		6,638	800	800	0	0.0%
	Subtotal	**10,714**	**26,800**	**21,300**	**(5,500)**	**(20.5)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		534	20,859	25,859	5,000	24.0%
518020 - Travel-Inst-Meals-Emp		5	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	6,000	1,091	(4,909)	(81.8)%
518500 - Travel-Outst-Auto Mileage-Emp		(48)	45,897	45,897	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		(40)	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp		(57)	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp		(1,389)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		(583)	0	0	0	0.0%
	Subtotal	**(1,577)**	**72,756**	**72,847**	**91**	**0.1%**
Grants Rollup						
550020 - Grants To School Districts		0	191,875	191,875	0	0.0%
550200 - Gr, Awards, Scholarships&Loans		323,462	402,550	412,550	10,000	2.5%
550500 - Other Grants		1,263,329	2,618,000	4,109,000	1,491,000	57.0%
	Subtotal	**1,586,791**	**3,212,425**	**4,713,425**	**1,501,000**	**46.7%**
	Total	**4,280,457**	**7,073,724**	**10,820,976**	**3,747,252**	**53.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,895,407	2,230,367	2,705,777	475,410	21.3%
VDPC State Portion	258,768	261,500	268,308	6,808	2.6%
VT Working Lands Enterprise	25,202	14,000	14,000	0	0.0%
Inter-Unit Transfers Fund	47,658	0	0	0	0.0%
AF&M-Agricultural Events	0	3,331	3,331	0	0.0%
AF&M-Agricultural Fees	11,921	17,062	17,819	757	4.4%
AF&M-Housing & Conservation Bd	106,325	111,360	0	(111,360)	(100.0)%
AF&M-Eastern States Building	78,262	193,800	156,580	(37,220)	(19.2)%
AF&M-Promotional Activities	32,260	32,700	32,700	0	0.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Risk Manage Ag Producers	319	3,000	3,000	0	0.0%
Misc Grants Fund	833	50,000	50,000	0	0.0%
Federal Revenue Fund	1,537,160	4,156,604	7,569,461	3,412,857	82.1%
Coronavirus Relief Fund	286,342	0	0	0	0.0%
Total	**4,280,457**	**7,073,724**	**10,820,976**	**3,747,252**	**53.0%**

Agriculture - Labs, Resources Management, and Environmental

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,756,274	1,795,308	1,760,489
Fringe Benefits		834,216	825,042	965,629
Contracted and 3rd Party Service		27,748	65,108	100,000
PerDiem and Other Personal Services		1,375	4,200	4,200
Equipment		57,403	4,000	4,000
IT/Telecom Services and Equipment		121,528	105,141	307,817
IT Repair and Maintenance Services		2,000	0	0
Other Operating Expenses		20,726	0	22,000
Other Rental		92,564	69,350	72,520
Other Purchased Services		69,085	135,173	156,949
Property and Maintenance		549	0	0
Property Rental		123,507	145,883	205,762
Supplies		45,456	88,358	93,858
Travel		4,481	76,000	88,000
Grants Rollup		279,495	295,334	295,334
	Total	**3,436,407**	**3,608,897**	**4,076,558**
General Funds		795,064	778,555	941,645
Special Fund		1,930,596	2,084,017	2,325,153
Coronavirus Relief Fund		22,527	0	0
Federal Funds		436,766	466,470	472,695
IDT Funds		251,455	279,855	337,065
	Total	**3,436,407**	**3,608,897**	**4,076,558**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280006	545900 - Agri Resource Mgt Spec II	1.0	1.0	59,842	4,578	25,683	90,103
280030	411700 - Agrichemical Toxicologist	1.0	1.0	86,174	6,593	41,765	134,532
280037	089450 - Dir. Public Hlth/Ag Resource	1.0	1.0	99,216	7,590	52,250	159,056
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	59,280	4,535	35,827	99,642
280057	303400 - Agrichem Program Manager	1.0	1.0	69,638	5,328	28,230	103,196
280059	004900 - Program Technician III	1.0	1.0	60,736	4,647	25,915	91,298
280075	303100 - Entomologist	1.0	1.0	72,093	5,515	28,868	106,476
280078	301100 - Enviro Surveillance Prog Super	1.0	1.0	72,093	5,515	45,031	122,639

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280086	546000 - Agri Resource Mgt Spec IV	1.0	1.0	81,349	6,224	47,030	134,603
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	81,349	6,224	40,103	127,676
280090	546000 - Agri Resource Mgt Spec IV	1.0	1.0	81,349	6,224	31,275	118,848
280095	303500 - Assistant Director PHARM	1.0	1.0	87,110	6,664	32,772	126,546
280096	546000 - Agri Resource Mgt Spec IV	1.0	1.0	76,960	5,888	39,370	122,218
280099	302600 - State Pest Survey Coordinator	1.0	1.0	76,960	5,888	20,044	102,892
280104	020800 - Vector Management Coordinator	1.0	1.0	63,960	4,893	26,753	95,606
280126	557010 - Cannabis QC/Policy Admin'r	1.0	1.0	94,744	7,248	24,668	126,660
280136	557000 - Policy Enforcement Officer	1.0	1.0	79,310	6,067	46,907	132,284
280158	146004 - Env Scientist V AC: General	1.0	1.0	65,998	5,049	43,447	114,494
280166	557100 - Compliance Specialist	1.0	1.0	59,280	4,535	35,827	99,642
280167	545300 - Agri Resource Mgt Spec III	1.0	1.0	55,931	4,279	34,950	95,160
280168	545900 - Agri Resource Mgt Spec II	1.0	1.0	56,451	4,319	40,964	101,734
280169	303200 - Pollinator Health Specialist	1.0	1.0	56,451	4,319	24,801	85,571
280632	545900 - Agri Resource Mgt Spec II	1.0	1.0	58,323	4,462	34,523	97,308
	Total	**23.0**	**23.0**	**1,654,597**	**126,584**	**807,003**	**2,588,184**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,751,251	1,627,289	1,654,595	27,306	1.7%
500040 - Temporary Employees	0	179,375	192,375	13,000	7.2%
500060 - Overtime	4,757	0	0	0	0.0%
500070 - Shift Differential	266	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(11,356)	(86,481)	(75,125)	661.5%
Subtotal	**1,756,274**	**1,795,308**	**1,760,489**	**(34,819)**	**(1.9)%**
Fringe Benefits					
501000 - FICA - Classified Employees	130,018	124,481	126,582	2,101	1.7%
501500 - Health Ins - Classified Empl	297,924	296,084	358,476	62,392	21.1%
502000 - Retirement - Classified Empl	353,770	348,239	421,922	73,683	21.2%
502500 - Dental - Classified Employees	16,047	17,558	17,921	363	2.1%
503000 - Life Ins - Classified Empl	6,133	6,205	7,473	1,268	20.4%
503500 - LTD - Classified Employees	151	224	460	236	105.4%
504000 - EAP - Classified Empl	721	736	768	32	4.3%
504520 - Employee Room Allowance	0	3,380	5,000	1,620	47.9%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
504590 - Misc Employee Benefits		140	400	400	0	0.0%
505200 - Workers Comp - Ins Premium		25,885	27,735	26,627	(1,108)	(4.0)%
505500 - Unemployment Compensation		3,428	0	0	0	0.0%
	Subtotal	**834,216**	**825,042**	**965,629**	**140,587**	**17.0%**
Contracted and 3rd Party Service						
507542 - IT Contracts - Project Managment		1,598	0	0	0	0.0%
507543 - IT Contracts - Servers		0	500	0	(500)	(100.0)%
507565 - IT Contracts - Application Development		15,000	0	0	0	0.0%
507566 - IT Contracts - Application Support		0	22,918	0	(22,918)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		11,150	41,690	100,000	58,310	139.9%
	Subtotal	**27,748**	**65,108**	**100,000**	**34,892**	**53.6%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		1,375	4,200	4,200	0	0.0%
	Subtotal	**1,375**	**4,200**	**4,200**	**0**	**0.0%**
Equipment						
522350 - Laboratory Equipment		56,576	0	0	0	0.0%
522400 - Other Equipment		827	4,000	4,000	0	0.0%
	Subtotal	**57,403**	**4,000**	**4,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516559 - Software-License-DeskLaptop PC		0	1,800	4,300	2,500	138.9%
516600 - Communications		88	0	0	0	0.0%
516605 - ADS VOIP Expense		3,664	0	3,775	3,775	100.0%
516659 - Telecom-Wireless Phone Service		12,183	12,500	12,500	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		9,658	25,609	27,775	2,166	8.5%
516665 - ADS Security SOV Employee Exp.		968	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		440	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		22,874	21,408	22,798	1,390	6.5%
516672 - ADS Centrex Exp.		874	4,500	900	(3,600)	(80.0)%
516683 - ADS PM SOV Employee Expense		26,114	0	0	0	0.0%
516685 - ADS Allocation Exp.		29,677	27,957	27,734	(223)	(0.8)%
516688 - ADS Temp Emp Exp		8,405	0	0	0	0.0%
516690 - ADS Project Mgmt Contracts		0	0	14,500	14,500	100.0%
516694 - ADS App Development Contracts		0	0	63,000	63,000	100.0%
516695 - ADS App Support Contracts		0	0	119,192	119,192	100.0%
522201 - Hw - Computer Peripherals		539	1,500	1,500	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		5,426	7,017	9,493	2,476	35.3%
522258 - Hw-Personal Mobile Devices		619	350	350	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522286 - Software - Desktop		0	2,500	0	(2,500)	(100.0)%
	Subtotal	**121,528**	**105,141**	**307,817**	**202,676**	**192.8%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		2,000	0	0	0	0.0%
	Subtotal	**2,000**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
524000 - Bank Service Charges		20,726	0	22,000	22,000	100.0%
	Subtotal	**20,726**	**0**	**22,000**	**22,000**	**100.0%**
Other Rental						
514550 - Rental - Auto		91,964	63,400	66,570	3,170	5.0%
515000 - Rental - Other		600	5,950	5,950	0	0.0%
	Subtotal	**92,564**	**69,350**	**72,520**	**3,170**	**4.6%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		924	835	1,714	879	105.3%
516010 - Insurance - General Liability		6,397	6,324	9,074	2,750	43.5%
516500 - Dues		3,620	4,500	4,500	0	0.0%
516815 - Advertising-Other		0	42,774	42,774	0	0.0%
517000 - Printing and Binding		13,984	8,000	20,000	12,000	150.0%
517100 - Registration For Meetings&Conf		2,524	1,000	5,000	4,000	400.0%
517200 - Postage		4,751	5,600	5,600	0	0.0%
517300 - Freight & Express Mail		173	1,040	1,040	0	0.0%
517400 - Instate Conf, Meetings, Etc		100	0	0	0	0.0%
519000 - Other Purchased Services		10,133	31,343	31,343	0	0.0%
519006 - Human Resources Services		18,475	16,182	19,104	2,922	18.1%
519081 - Infrastructure as a Service		0	775	0	(775)	(100.0)%
519170 - Medical and Lab Services		8,004	16,800	16,800	0	0.0%
	Subtotal	**69,085**	**135,173**	**156,949**	**21,776**	**16.1%**
Property and Maintenance						
512300 - Rep & Maint - Motor Vehicles		442	0	0	0	0.0%
513200 - Other Repair & Maint Serv		106	0	0	0	0.0%
	Subtotal	**549**	**0**	**0**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		(427)	0	10,414	10,414	100.0%
515010 - Fee-For-Space Charge		123,934	145,883	195,348	49,465	33.9%
	Subtotal	**123,507**	**145,883**	**205,762**	**59,879**	**41.0%**
Supplies						
520000 - Office Supplies		1,638	3,800	3,800	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel		5	0	0	0	0.0%
520110 - Gasoline		21,024	18,700	18,700	0	0.0%
520500 - Other General Supplies		4,152	1,300	5,300	4,000	307.7%
520520 - Cloth & Clothing		38	0	0	0	0.0%
520580 - Agric, Hort, Wildlife		0	23,000	23,000	0	0.0%
520590 - Fire, Protection & Safety		2,253	0	0	0	0.0%
520700 - Food		0	6,000	6,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		71	1,000	1,000	0	0.0%
521510 - Subscriptions		165	500	500	0	0.0%
521810 - Medical and Lab Supplies		16,110	34,058	35,558	1,500	4.4%
	Subtotal	**45,456**	**88,358**	**93,858**	**5,500**	**6.2%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		3,096	70,500	82,500	12,000	17.0%
518010 - Travel-Inst-Other Transp-Emp		1,400	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	5,500	5,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		(15)	0	0	0	0.0%
	Subtotal	**4,481**	**76,000**	**88,000**	**12,000**	**15.8%**
Grants Rollup						
550500 - Other Grants		279,495	295,334	295,334	0	0.0%
	Subtotal	**279,495**	**295,334**	**295,334**	**0**	**0.0%**
	Total	**3,436,407**	**3,608,897**	**4,076,558**	**467,661**	**13.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	795,064	778,555	941,645	163,090	20.9%
Inter-Unit Transfers Fund	251,455	279,855	337,065	57,210	20.4%
AF&M-Agricultural Events	0	6,000	6,000	0	0.0%
AF&M-Feed Seeds & Fertilizer	809,400	835,992	912,205	76,213	9.1%
AF&M-Pesticide Monitoring	1,121,196	1,180,367	1,345,290	164,923	14.0%
AF&M-Mosquito Control	0	61,658	61,658	0	0.0%
Federal Revenue Fund	436,766	466,470	472,695	6,225	1.3%
Coronavirus Relief Fund	22,527	0	0	0	0.0%
Total	**3,436,407**	**3,608,897**	**4,076,558**	**467,661**	**13.0%**

Agriculture - Vermont Agricultural and Environmental Lab

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		931,974	987,376	990,844
Fringe Benefits		480,193	517,616	610,582
Contracted and 3rd Party Service		43,267	152,417	20,000
PerDiem and Other Personal Services		104	700	700
Equipment		126,493	202,000	202,000
IT/Telecom Services and Equipment		76,881	86,480	132,028
Other Operating Expenses		5,126	0	0
Other Rental		399	38,850	38,850
Other Purchased Services		68,514	26,510	38,622
Property and Maintenance		12,481	122,000	122,000
Property Rental		289,710	373,811	463,180
Supplies		218,220	210,450	218,925
Travel		15,958	11,925	21,675
	Total	**2,269,321**	**2,730,135**	**2,859,406**
General Funds		893,021	972,444	1,051,709
Special Fund		1,244,156	1,690,632	1,732,793
Coronavirus Relief Fund		32,499	0	0
IDT Funds		99,645	67,059	74,904
	Total	**2,269,321**	**2,730,135**	**2,859,406**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280001	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	63,523	4,859	26,639	95,021
280027	555500 - VAEL Supervisor; Chemistry	1.0	1.0	97,510	7,460	48,312	153,282
280034	555210 - VAEL Scientist III; Microbiol.	1.0	1.0	56,451	4,319	24,801	85,571
280039	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	70,075	5,361	37,579	113,015
280050	555210 - VAEL Scientist III; Microbiol.	1.0	1.0	52,707	4,032	39,990	96,729
280061	146220 - VAEL Assistant Director	1.0	1.0	106,995	8,185	37,943	153,123
280139	555200 - VAEL Scientist III; Chemistry	1.0	1.0	58,323	4,462	25,287	88,072
280140	555420 - VAEL Scientist V; Quality	1.0	1.0	79,518	6,083	46,961	132,562
280141	555100 - VAEL Scientist II; Chemistry	1.0	1.0	49,795	3,809	23,070	76,674
280142	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	61,547	4,708	26,126	92,381

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280143	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	65,707	5,027	27,207	97,941
280144	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	67,787	5,186	43,912	116,885
280145	146201 - Env & Agriculture Lab Director	1.0	1.0	89,877	6,875	49,806	146,558
280159	555110 - VAEL Scientist II; Microbiol.	1.0	1.0	49,795	3,809	23,070	76,674
	Total	**14.0**	**14.0**	**969,610**	**74,175**	**480,703**	**1,524,488**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	931,161	991,728	1,028,894	37,166	3.7%
500040 - Temporary Employees	0	20,000	20,000	0	0.0%
500060 - Overtime	813	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(24,352)	(58,050)	(33,698)	138.4%
Subtotal	**931,974**	**987,376**	**990,844**	**3,468**	**0.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	68,379	75,867	78,710	2,843	3.7%
501500 - Health Ins - Classified Empl	183,689	195,077	233,588	38,511	19.7%
502000 - Retirement - Classified Empl	197,344	212,231	262,370	50,139	23.6%
502500 - Dental - Classified Employees	10,068	11,703	12,784	1,081	9.2%
503000 - Life Ins - Classified Empl	3,814	4,186	5,109	923	22.0%
503500 - LTD - Classified Employees	136	196	287	91	46.4%
504000 - EAP - Classified Empl	417	448	500	52	11.6%
505200 - Workers Comp - Ins Premium	15,756	16,882	16,208	(674)	(4.0)%
505500 - Unemployment Compensation	590	1,026	1,026	0	0.0%
Subtotal	**480,193**	**517,616**	**610,582**	**92,966**	**18.0%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	0	5,000	5,000	0	0.0%
507543 - IT Contracts - Servers	0	500	0	(500)	(100.0)%
507566 - IT Contracts - Application Support	17,863	31,917	0	(31,917)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	25,404	115,000	15,000	(100,000)	(87.0)%
Subtotal	**43,267**	**152,417**	**20,000**	**(132,417)**	**(86.9)%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	104	700	700	0	0.0%
Subtotal	**104**	**700**	**700**	**0**	**0.0%**
Equipment					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522350 - Laboratory Equipment	116,415	200,000	200,000	0	0.0%
522400 - Other Equipment	10,000	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	78	0	0	0	0.0%
Subtotal	**126,493**	**202,000**	**202,000**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516559 - Software-License-DeskLaptop PC	0	0	2,500	2,500	100.0%
516605 - ADS VOIP Expense	1,047	0	1,075	1,075	100.0%
516659 - Telecom-Wireless Phone Service	6,884	4,932	7,000	2,068	41.9%
516660 - ADS Enterp App Supp SOV Emp Exp	5,878	16,371	22,873	6,502	39.7%
516671 - It Intsvccost-Vision/Isdassess	13,923	13,031	13,877	846	6.5%
516685 - ADS Allocation Exp.	18,064	17,017	16,882	(135)	(0.8)%
516694 - ADS App Development Contracts	0	0	5,000	5,000	100.0%
516695 - ADS App Support Contracts	0	0	53,192	53,192	100.0%
519085 - Software as a Service	23,137	25,000	0	(25,000)	(100.0)%
522201 - Hw - Computer Peripherals	840	1,500	3,500	2,000	133.3%
522216 - Hardware - Desktop & Laptop Pc	5,811	5,779	5,779	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	813	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	484	350	350	0	0.0%
522286 - Software - Desktop	0	2,500	0	(2,500)	(100.0)%
Subtotal	**76,881**	**86,480**	**132,028**	**45,548**	**52.7%**
Other Operating Expenses					
516575 - Accreditation/Certification	5,126	0	0	0	0.0%
Subtotal	**5,126**	**0**	**0**	**0**	**0.0%**
Other Rental					
514550 - Rental - Auto	581	200	200	0	0.0%
515000 - Rental - Other	(182)	38,650	38,650	0	0.0%
Subtotal	**399**	**38,850**	**38,850**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	47,155	508	1,043	535	105.3%
516010 - Insurance - General Liability	3,894	3,849	5,523	1,674	43.5%
516500 - Dues	320	1,000	9,600	8,600	860.0%
517000 - Printing and Binding	188	1,500	650	(850)	(56.7)%
517100 - Registration For Meetings&Conf	450	1,000	1,500	500	50.0%
517200 - Postage	86	1,300	250	(1,050)	(80.8)%
517300 - Freight & Express Mail	1,356	800	1,500	700	87.5%
519000 - Other Purchased Services	3,589	5,228	5,228	0	0.0%
519006 - Human Resources Services	10,419	9,850	11,628	1,778	18.1%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519015 - Laundry Service		0	700	700	0	0.0%
519081 - Infrastructure as a Service		0	775	0	(775)	(100.0)%
519170 - Medical and Lab Services		1,059	0	1,000	1,000	100.0%
	Subtotal	**68,514**	**26,510**	**38,622**	**12,112**	**45.7%**
Property and Maintenance						
512000 - Repair & Maint - Buildings		3,033	0	0	0	0.0%
513200 - Other Repair & Maint Serv		9,448	122,000	122,000	0	0.0%
	Subtotal	**12,481**	**122,000**	**122,000**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		10,144	0	0	0	0.0%
515010 - Fee-For-Space Charge		279,566	373,811	463,180	89,369	23.9%
	Subtotal	**289,710**	**373,811**	**463,180**	**89,369**	**23.9%**
Supplies						
520000 - Office Supplies		2,304	3,750	3,000	(750)	(20.0)%
520500 - Other General Supplies		53	2,000	1,000	(1,000)	(50.0)%
520520 - Cloth & Clothing		92	200	200	0	0.0%
520590 - Fire, Protection & Safety		1,058	0	0	0	0.0%
521000 - Natural Gas		6	0	0	0	0.0%
521810 - Medical and Lab Supplies		214,708	204,500	214,725	10,225	5.0%
	Subtotal	**218,220**	**210,450**	**218,925**	**8,475**	**4.0%**
Travel						
517310 - Chemical Waste Shipments		15,958	8,000	17,750	9,750	121.9%
518000 - Travel-Inst-Auto Mileage-Emp		0	1,325	1,325	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	2,600	2,600	0	0.0%
	Subtotal	**15,958**	**11,925**	**21,675**	**9,750**	**81.8%**
	Total	**2,269,321**	**2,730,135**	**2,859,406**	**129,271**	**4.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	893,021	972,444	1,051,709	79,265	8.2%
Inter-Unit Transfers Fund	99,645	67,059	74,904	7,845	11.7%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
AF&M-Laboratory Testing	527,120	643,733	687,293	43,560	6.8%
AF&M-Feed Seeds & Fertilizer	368,302	535,542	484,258	(51,284)	(9.6)%
AF&M-Pesticide Monitoring	348,734	511,357	561,242	49,885	9.8%
Coronavirus Relief Fund	32,499	0	0	0	0.0%
Total	**2,269,321**	**2,730,135**	**2,859,406**	**129,271**	**4.7%**

Agriculture - Clean Water Initiative

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,807,226	1,962,783	1,920,177
Fringe Benefits		913,394	1,061,597	1,216,517
Contracted and 3rd Party Service		259,854	223,931	214,000
PerDiem and Other Personal Services		1,774	700	700
IT/Telecom Services and Equipment		131,946	150,246	178,457
IT Repair and Maintenance Services		6,100	0	0
Other Operating Expenses		813	0	1,000
Other Rental		29,861	48,650	55,050
Other Purchased Services		94,678	113,693	106,445
Property Rental		152,161	129,614	146,690
Supplies		10,088	24,385	20,060
Travel		6,351	19,756	10,500
Grants Rollup		3,204,358	4,060,891	5,253,111
	Total	**6,618,604**	**7,796,246**	**9,122,707**
General Funds		1,093,057	1,087,080	1,100,802
Special Fund		4,244,704	6,089,920	7,266,122
Coronavirus Relief Fund		81,102	0	0
Federal Funds		102,167	133,534	441,907
IDT Funds		1,097,575	485,712	313,876
	Total	**6,618,604**	**7,796,246**	**9,122,707**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280004	302200 - Director Water Quality Div.	1.0	1.0	108,555	8,304	54,694	171,553
280053	545500 - Agri Water Quality Spec IV	1.0	1.0	67,787	5,186	43,912	116,885
280065	089270 - Administrative Srvcs Mngr II	1.0	1.0	79,518	6,083	40,034	125,635
280093	545200 - Agri Water Quality Spec II	1.0	1.0	74,360	5,688	29,458	109,506
280094	147100 - Agricultural Engineering Chief	1.0	1.0	92,144	7,049	50,245	149,438
280098	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	65,707	5,027	27,207	97,941
280101	545500 - Agri Water Quality Spec IV	1.0	1.0	72,509	5,547	45,139	123,195
280102	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	79,248	6,062	46,494	131,804
280103	544800 - Agri Water Quality Spec III	1.0	1.0	74,568	5,704	20,275	100,547
280108	448700 - Agricultural Engineer I	1.0	1.0	56,451	4,319	24,801	85,571

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
280109	534410 - Agric Water Qual Section Chief	1.0	1.0	84,614	6,473	22,887	113,974
280115	448700 - Agricultural Engineer I	1.0	1.0	52,707	4,032	23,563	80,302
280116	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	63,523	4,859	26,639	95,021
280125	544800 - Agri Water Quality Spec III	1.0	1.0	55,931	4,279	40,828	101,038
280131	448700 - Agricultural Engineer I	1.0	1.0	56,451	4,319	40,964	101,734
280132	544800 - Agri Water Quality Spec III	1.0	1.0	55,931	4,279	24,665	84,875
280134	534400 - Agriculture Water Quality Supr	1.0	1.0	62,962	4,817	36,790	104,569
280135	545200 - Agri Water Quality Spec II	1.0	1.0	54,766	4,190	24,362	83,318
280137	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	65,707	5,027	27,207	97,941
280138	545200 - Agri Water Quality Spec II	1.0	1.0	54,766	4,190	33,598	92,554
280148	565400 - Agri Water Qual Prog Coord IV	1.0	1.0	67,787	5,186	43,912	116,885
280149	544800 - Agri Water Quality Spec III	1.0	1.0	57,949	4,433	15,100	77,482
280150	544800 - Agri Water Quality Spec III	1.0	1.0	57,949	4,433	34,426	96,808
280156	448700 - Agricultural Engineer I	1.0	1.0	62,213	4,759	26,299	93,271
280157	545400 - Agricultural Engineer III	1.0	1.0	67,787	5,186	17,659	90,632
280162	448700 - Agricultural Engineer I	1.0	1.0	56,451	4,319	34,037	94,807
280164	448800 - Agricultural Engineer II	1.0	1.0	59,842	4,578	34,919	99,339
280165	565300 - Agri Water Qual Prog Coord III	1.0	1.0	59,842	4,578	34,919	99,339
280172	565300 - Agri Water Qual Prog Coord III	1.0	1.0	55,931	4,279	34,950	95,160
280633	545200 - Agri Water Quality Spec II	1.0	1.0	52,707	4,032	39,990	96,729
280634	545200 - Agri Water Quality Spec II	1.0	1.0	52,707	4,032	23,827	80,566
	Total	**31.0**	**31.0**	**2,029,370**	**155,249**	**1,023,800**	**3,208,419**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,802,757	1,995,925	2,029,372	33,447	1.7%
500060 - Overtime	4,469	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(33,142)	(109,195)	(76,053)	229.5%
Subtotal	**1,807,226**	**1,962,783**	**1,920,177**	**(42,606)**	**(2.2)%**
Fringe Benefits					
501000 - FICA - Classified Employees	132,037	152,691	155,250	2,559	1.7%
501500 - Health Ins - Classified Empl	341,149	410,045	470,670	60,625	14.8%
502000 - Retirement - Classified Empl	380,618	427,130	517,490	90,360	21.2%
502500 - Dental - Classified Employees	18,833	24,244	24,744	500	2.1%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503000 - Life Ins - Classified Empl	7,052	8,106	9,503	1,397	17.2%
503500 - LTD - Classified Employees	169	609	382	(227)	(37.3)%
504000 - EAP - Classified Empl	857	990	1,031	41	4.1%
504590 - Misc Employee Benefits	40	400	400	0	0.0%
505200 - Workers Comp - Ins Premium	32,638	37,382	37,047	(335)	(0.9)%
Subtotal	**913,394**	**1,061,597**	**1,216,517**	**154,920**	**14.6%**
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	0	(10,000)	(100.0)%
507543 - IT Contracts - Servers	0	500	0	(500)	(100.0)%
507566 - IT Contracts - Application Support	0	12,000	0	(12,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	259,854	187,431	200,000	12,569	6.7%
Subtotal	**259,854**	**223,931**	**214,000**	**(9,931)**	**(4.4)%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	1,501	700	700	0	0.0%
506000 - Per Diem	200	0	0	0	0.0%
506230 - Sheriffs	72	0	0	0	0.0%
Subtotal	**1,774**	**700**	**700**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516559 - Software-License-DeskLaptop PC	0	9,000	19,776	10,776	119.7%
516600 - Communications	44	0	0	0	0.0%
516605 - ADS VOIP Expense	3,685	0	3,750	3,750	100.0%
516658 - Telecom-Conf Calling Services	0	1,000	0	(1,000)	(100.0)%
516659 - Telecom-Wireless Phone Service	14,893	13,500	15,000	1,500	11.1%
516660 - ADS Enterp App Supp SOV Emp Exp	12,180	31,768	38,644	6,876	21.6%
516665 - ADS Security SOV Employee Exp.	330	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	836	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	28,841	28,854	31,717	2,863	9.9%
516672 - ADS Centrex Exp.	0	500	0	(500)	(100.0)%
516683 - ADS PM SOV Employee Expense	11,264	0	0	0	0.0%
516685 - ADS Allocation Exp.	37,418	37,681	38,587	906	2.4%
516688 - ADS Temp Emp Exp	8,405	0	0	0	0.0%
516690 - ADS Project Mgmt Contracts	0	0	2,500	2,500	100.0%
516694 - ADS App Development Contracts	0	0	5,000	5,000	100.0%
516695 - ADS App Support Contracts	0	0	8,275	8,275	100.0%
522201 - Hw - Computer Peripherals	1,733	11,898	1,500	(10,398)	(87.4)%
522216 - Hardware - Desktop & Laptop Pc	11,411	11,145	13,208	2,063	18.5%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522258 - Hw-Personal Mobile Devices		906	500	500	0	0.0%
522286 - Software - Desktop		0	4,400	0	(4,400)	(100.0)%
	Subtotal	**131,946**	**150,246**	**178,457**	**28,211**	**18.8%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		6,100	0	0	0	0.0%
	Subtotal	**6,100**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
524000 - Bank Service Charges		813	0	1,000	1,000	100.0%
	Subtotal	**813**	**0**	**1,000**	**1,000**	**100.0%**
Other Rental						
514550 - Rental - Auto		29,261	43,600	50,000	6,400	14.7%
515000 - Rental - Other		600	5,050	5,050	0	0.0%
	Subtotal	**29,861**	**48,650**	**55,050**	**6,400**	**13.2%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		1,164	1,125	2,383	1,258	111.8%
516010 - Insurance - General Liability		8,066	8,523	12,623	4,100	48.1%
516020 - Insurance - Auto		377	0	0	0	0.0%
516500 - Dues		2,000	0	2,000	2,000	100.0%
516813 - Advertising-Print		10,000	0	10,000	10,000	100.0%
516815 - Advertising-Other		1,200	10,000	1,200	(8,800)	(88.0)%
516820 - Advertising - Job Vacancies		123	0	0	0	0.0%
517000 - Printing and Binding		(139)	15,500	7,000	(8,500)	(54.8)%
517100 - Registration For Meetings&Conf		2,650	12,160	12,160	0	0.0%
517200 - Postage		823	1,000	1,000	0	0.0%
517300 - Freight & Express Mail		1,180	2,800	1,500	(1,300)	(46.4)%
519006 - Human Resources Services		24,675	21,810	26,579	4,769	21.9%
519081 - Infrastructure as a Service		0	775	0	(775)	(100.0)%
519170 - Medical and Lab Services		42,558	40,000	30,000	(10,000)	(25.0)%
	Subtotal	**94,678**	**113,693**	**106,445**	**(7,248)**	**(6.4)%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		122,205	100,000	88,525	(11,475)	(11.5)%
515010 - Fee-For-Space Charge		29,956	29,614	58,165	28,551	96.4%
	Subtotal	**152,161**	**129,614**	**146,690**	**17,076**	**13.2%**
Supplies						
520000 - Office Supplies		129	2,125	1,000	(1,125)	(52.9)%
520110 - Gasoline		5,236	7,000	7,000	0	0.0%
520500 - Other General Supplies		1,265	2,230	2,230	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520520 - Cloth & Clothing		255	0	0	0	0.0%
520521 - Work Boots & Shoes		340	500	800	300	60.0%
520540 - Educational Supplies		0	6,500	3,000	(3,500)	(53.8)%
520580 - Agric, Hort, Wildlife		0	3,030	3,030	0	0.0%
520590 - Fire, Protection & Safety		115	0	0	0	0.0%
521510 - Subscriptions		1,039	0	0	0	0.0%
521810 - Medical and Lab Supplies		1,709	3,000	3,000	0	0.0%
	Subtotal	**10,088**	**24,385**	**20,060**	**(4,325)**	**(17.7)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		6,351	18,256	9,000	(9,256)	(50.7)%
518500 - Travel-Outst-Auto Mileage-Emp		0	1,500	1,500	0	0.0%
	Subtotal	**6,351**	**19,756**	**10,500**	**(9,256)**	**(46.9)%**
Grants Rollup						
550500 - Other Grants		3,204,358	4,060,891	5,253,111	1,192,220	29.4%
	Subtotal	**3,204,358**	**4,060,891**	**5,253,111**	**1,192,220**	**29.4%**
	Total	**6,618,604**	**7,796,246**	**9,122,707**	**1,326,461**	**17.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,093,057	1,087,080	1,100,802	13,722	1.3%
Inter-Unit Transfers Fund	1,097,575	485,712	313,876	(171,836)	(35.4)%
AF&M-Feed Seeds & Fertilizer	425,606	546,292	489,137	(57,155)	(10.5)%
AF&M-Pesticide Monitoring	330,410	446,658	364,233	(82,425)	(18.5)%
AF&M-Housing & Conservation Bd	7,005	45,298	49,279	3,981	8.8%
Agricultural Water Quality	3,481,682	5,051,672	6,363,473	1,311,801	26.0%
Federal Revenue Fund	102,167	133,534	441,907	308,373	230.9%
Coronavirus Relief Fund	81,102	0	0	0	0.0%
Total	**6,618,604**	**7,796,246**	**9,122,707**	**1,326,461**	**17.0%**

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 Departments 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.

Insurance Division

The Insurance Division oversees insurance companies and the products that the sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-party insurers. 3

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.

A major issue facing departments today are technology advancements. DFR will need to update an aging document management system. This requires a large upfront cost and an ongoing maintenance cost. DFR is building the maintenance cost into the budget, but will be requesting excess receipts to cover the upfront cost.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Financial Regulation - Banking		17.00	2,182,229	2,396,702	2,581,247
Financial Regulation - Insurance		30.00	4,942,624	4,843,550	5,265,064
Financial Regulation - Captive Insurance		29.00	4,549,633	5,097,581	5,442,150
Financial Regulation - Securities		9.00	1,324,509	1,357,780	1,451,867
Financial Regulation - Administration		18.00	3,503,509	2,480,136	2,692,303
	Total	**103.00**	**16,502,504**	**16,175,749**	**17,432,631**
Fund Type					
Special Fund			15,967,853	16,175,749	17,432,631
Coronavirus Relief Fund			534,650	0	0
	Total		**16,502,504**	**16,175,749**	**17,432,631**

Financial Regulation - Banking

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	1,300,220	1,245,649	1,300,667
Fringe Benefits	687,779	696,582	788,290
Contracted and 3rd Party Service	2,559	10,754	10,754
Equipment	33	0	0
IT/Telecom Services and Equipment	30,136	64,990	92,479
IT Repair and Maintenance Services	17	0	0
Other Operating Expenses	9,838	2,296	2,872
Other Rental	0	121,632	0
Other Purchased Services	45,232	93,599	100,869
Property and Maintenance	0	400	400
Property Rental	103,028	0	124,116
Supplies	2,976	13,000	13,000
Travel	411	147,800	147,800
Total	**2,182,229**	**2,396,702**	**2,581,247**
Special Fund	2,182,229	2,396,702	2,581,247
Total	**2,182,229**	**2,396,702**	**2,581,247**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290002	039700 - Financial Examiner II	1.0	1.0	72,218	5,524	38,136	115,878
290003	039500 - Finan Examinations Dir	1.0	1.0	98,966	7,571	52,018	158,555
290005	029800 - Financial Examiner III	1.0	1.0	67,787	5,186	43,912	116,885
290006	039700 - Financial Examiner II	1.0	1.0	56,451	4,319	34,037	94,807
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	100,360	7,677	45,454	153,491
290014	004800 - Program Technician II	1.0	1.0	59,197	4,528	41,678	105,403
290019	039700 - Financial Examiner II	1.0	1.0	78,603	6,013	30,561	115,177
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	89,565	6,852	49,574	145,991
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	89,565	6,852	42,647	139,064
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	81,557	6,240	47,629	135,426
290051	029800 - Financial Examiner III	1.0	1.0	72,509	5,547	38,212	116,268
290052	039700 - Financial Examiner II	1.0	1.0	56,451	4,319	24,801	85,571
290053	533600 - Consumer Services Analyst	1.0	1.0	78,603	6,013	39,797	124,413

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290093	039700 - Financial Examiner II	1.0	1.0	56,451	4,319	15,564	76,334
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	81,349	6,224	44,110	131,683
290136	029800 - Financial Examiner III	1.0	1.0	76,960	5,888	46,297	129,145
297002	90570D - Deputy Commissioner	1.0	1.0	122,450	9,368	42,167	173,985
	Total	**17.0**	**17.0**	**1,339,042**	**102,440**	**676,594**	**2,118,076**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,263,259	1,168,646	1,216,592	47,946	4.1%
500010 - Exempt	0	115,378	122,450	7,072	6.1%
500060 - Overtime	36,961	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(38,375)	(38,375)	0	0.0%
Subtotal	**1,300,220**	**1,245,649**	**1,300,667**	**55,018**	**4.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	94,933	89,406	93,072	3,666	4.1%
501010 - FICA - Exempt	0	8,826	9,368	542	6.1%
501500 - Health Ins - Classified Empl	290,834	286,823	303,784	16,961	5.9%
501510 - Health Ins - Exempt	0	8,340	9,237	897	10.8%
502000 - Retirement - Classified Empl	278,179	250,091	310,231	60,140	24.0%
502010 - Retirement - Exempt	0	24,691	31,225	6,534	26.5%
502500 - Dental - Classified Employees	16,040	13,376	13,648	272	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	5,253	4,929	6,099	1,170	23.7%
503010 - Life Ins - Exempt	0	487	613	126	25.9%
503500 - LTD - Classified Employees	270	178	137	(41)	(23.0)%
503510 - LTD - Exempt	0	265	206	(59)	(22.3)%
504000 - EAP - Classified Empl	521	512	528	16	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
504530 - Employee Tuition Costs	1,749	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	0	7,790	9,256	1,466	18.8%
Subtotal	**687,779**	**696,582**	**788,290**	**91,708**	**13.2%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	2,091	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	469	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507999 - Contractual & 3Rd Party		0	10,754	10,754	0	0.0%
	Subtotal	**2,559**	**10,754**	**10,754**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		33	0	0	0	0.0%
	Subtotal	**33**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,612	0	0	0	0.0%
516611 - Toll-Free Telephone		638	0	0	0	0.0%
516652 - Telecom-Telephone Services		4,678	9,811	9,811	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		22,451	7,217	30,932	23,715	328.6%
516671 - It Intsvccost-Vision/Isdassess		0	14,490	18,696	4,206	29.0%
516672 - ADS Centrex Exp.		108	200	200	0	0.0%
516685 - ADS Allocation Exp.		0	25,272	24,840	(432)	(1.7)%
522201 - Hw - Computer Peripherals		120	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		0	6,000	6,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		531	0	0	0	0.0%
522291 - Software - Voice Network		0	2,000	2,000	0	0.0%
	Subtotal	**30,136**	**64,990**	**92,479**	**27,489**	**42.3%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		17	0	0	0	0.0%
	Subtotal	**17**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
516575 - Accreditation/Certification		8,000	0	0	0	0.0%
523620 - Single Audit Allocation		1,838	2,246	2,822	576	25.6%
523640 - Registration & Identification		0	50	50	0	0.0%
	Subtotal	**9,838**	**2,296**	**2,872**	**576**	**25.1%**
Other Rental						
515000 - Rental - Other		0	121,632	0	(121,632)	(100.0)%
	Subtotal	**0**	**121,632**	**0**	**(121,632)**	**(100.0)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	635	1,818	1,183	186.3%
516010 - Insurance - General Liability		0	6,946	9,909	2,963	42.7%
516500 - Dues		42,737	50,000	50,000	0	0.0%
516815 - Advertising-Other		0	1,000	1,000	0	0.0%
517000 - Printing and Binding		0	5,600	5,600	0	0.0%
517020 - Photocopying		89	0	0	0	0.0%
517100 - Registration For Meetings&Conf		2,085	12,000	12,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517205 - Postage - Bgs Postal Svcs Only		202	4,000	4,000	0	0.0%
517300 - Freight & Express Mail		74	0	0	0	0.0%
519000 - Other Purchased Services		46	300	300	0	0.0%
519006 - Human Resources Services		0	13,118	16,242	3,124	23.8%
	Subtotal	**45,232**	**93,599**	**100,869**	**7,270**	**7.8%**
Property and Maintenance						
512099 - Repair and Maintenance		0	400	400	0	0.0%
	Subtotal	**0**	**400**	**400**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		103,028	0	124,116	124,116	100.0%
	Subtotal	**103,028**	**0**	**124,116**	**124,116**	**100.0%**
Supplies						
520000 - Office Supplies		401	5,200	5,200	0	0.0%
520700 - Food		0	800	800	0	0.0%
521100 - Electricity		2,305	5,000	5,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	500	500	0	0.0%
521510 - Subscriptions		270	1,500	1,500	0	0.0%
	Subtotal	**2,976**	**13,000**	**13,000**	**0**	**0.0%**
Travel						
517999 - Travel In-State Employee		0	87,800	0	(87,800)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp		383	0	76,300	76,300	100.0%
518010 - Travel-Inst-Other Transp-Emp		20	0	1,000	1,000	100.0%
518020 - Travel-Inst-Meals-Emp		0	0	2,000	2,000	100.0%
518030 - Travel-Inst-Lodging-Emp		0	0	7,000	7,000	100.0%
518040 - Travel-Inst-Incidentals-Emp		8	0	1,500	1,500	100.0%
518499 - Travel Out-State Employee		0	60,000	0	(60,000)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp		0	0	2,000	2,000	100.0%
518510 - Travel-Outst-Other Trans-Emp		0	0	26,000	26,000	100.0%
518520 - Travel-Outst-Meals-Emp		0	0	4,000	4,000	100.0%
518530 - Travel-Outst-Lodging-Emp		0	0	26,000	26,000	100.0%
518540 - Travel-Outst-Incidentals-Emp		0	0	2,000	2,000	100.0%
	Subtotal	**411**	**147,800**	**147,800**	**0**	**0.0%**
	Total	**2,182,229**	**2,396,702**	**2,581,247**	**184,545**	**7.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Financial Institut Supervision	2,182,229	2,396,702	2,581,247	184,545	7.7%
Total	**2,182,229**	**2,396,702**	**2,581,247**	**184,545**	**7.7%**

Financial Regulation - Insurance

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	2,160,714	2,280,433	2,417,587
Fringe Benefits	1,032,656	1,174,769	1,393,321
Contracted and 3rd Party Service	1,299,076	775,874	775,874
PerDiem and Other Personal Services	191	0	0
Equipment	0	2,000	2,000
IT/Telecom Services and Equipment	52,462	127,890	175,223
IT Repair and Maintenance Services	37	0	0
Other Operating Expenses	5,842	6,393	5,623
Other Rental	0	289,307	0
Other Purchased Services	58,670	104,129	118,178
Property and Maintenance	0	1,900	1,900
Property Rental	317,987	0	294,503
Supplies	14,764	41,260	41,260
Travel	225	39,595	39,595
Total	**4,942,624**	**4,843,550**	**5,265,064**
Special Fund	4,942,624	4,843,550	5,265,064
Total	**4,942,624**	**4,843,550**	**5,265,064**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290001	542400 - Insurance Rate & Form Ana IV	1.0	1.0	70,554	5,397	37,703	113,654
290011	035300 - Insur Examinations Dir	1.0	1.0	133,164	10,187	54,207	197,558
290013	034502 - Senior Life Insurance Analyst	1.0	1.0	74,464	5,697	38,720	118,881
290015	033800 - Dir Market Reg & Prod Licensin	1.0	1.0	118,352	9,054	53,930	181,336
290016	005000 - Executive Staff Assistant	1.0	1.0	58,760	4,495	41,564	104,819
290020	035400 - Administrative Insurance Exami	1.0	1.0	116,983	8,949	40,540	166,472
290021	468900 - Rate & Form Analyst (ET)	1.0	1.0	72,530	5,549	45,144	123,223
290022	035700 - Insurance Regulations Director	1.0	1.0	139,573	10,561	62,810	212,944
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	72,530	5,549	28,981	107,060
290027	005000 - Executive Staff Assistant	1.0	1.0	56,930	4,355	46,038	107,323
290032	034500 - InsRate&Form Analst III	1.0	1.0	52,707	4,032	34,107	90,846
290036	551500 - Senior Rate & Form Analyst	1.0	1.0	89,045	6,812	42,511	138,368
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	107,049	8,189	54,119	169,356

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290040	035000 - Insurance Examiner III	1.0	1.0	88,964	6,806	49,418	145,189
290041	036000 - Insurance Examiner I	1.0	1.0	59,339	4,539	16,315	80,193
290042	533600 - Consumer Services Analyst	1.0	1.0	58,323	4,462	34,523	97,308
290047	004800 - Program Technician II	1.0	1.0	47,632	3,644	22,508	73,784
290050	554000 - Market Conduct Analyst	1.0	1.0	59,842	4,578	25,683	90,103
290059	035400 - Administrative Insurance Exami	1.0	1.0	110,053	8,419	38,737	157,209
290086	035000 - Insurance Examiner III	1.0	1.0	109,339	8,364	54,715	172,418
290087	532700 - Director of Rates & Forms	1.0	1.0	81,078	6,203	41,531	128,812
290088	553800 - Consumer Services Spec II	1.0	1.0	55,037	4,210	24,433	83,680
290098	490000 - Insur Rates & Forms Asst Dir	1.0	1.0	79,310	6,067	46,907	132,284
290102	553300 - Insur R & F Asst Dir P/C	1.0	1.0	89,565	6,852	24,174	120,591
290103	553800 - Consumer Services Spec II	1.0	1.0	49,795	3,809	39,233	92,837
290109	034500 - InsRate&Form Analst III	1.0	1.0	60,195	4,605	15,685	80,485
290133	034500 - InsRate&Form Analst III	1.0	1.0	60,195	4,605	25,775	90,575
290134	035800 - Insurance Examiner II	1.0	0.8	112,123	8,578	48,512	169,213
290135	535300 - Market Conduct Examiner	1.0	1.0	79,518	6,083	46,961	132,562
297003	90570D - Deputy Commissioner	1.0	1.0	122,699	9,386	51,468	183,553
	Total	**30.0**	**29.8**	**2,485,648**	**190,036**	**1,186,952**	**3,862,636**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,143,085	1,989,929	2,093,055	103,126	5.2%
500010 - Exempt	0	115,606	122,699	7,093	6.1%
500060 - Overtime	17,629	0	0	0	0.0%
500899 - Market Factor - Classified	0	242,959	269,894	26,935	11.1%
508000 - Vacancy Turnover Savings	0	(68,061)	(68,061)	0	0.0%
Subtotal	**2,160,714**	**2,280,433**	**2,417,587**	**137,154**	**6.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	158,817	170,815	180,650	9,835	5.8%
501010 - FICA - Exempt	0	8,844	9,386	542	6.1%
501500 - Health Ins - Classified Empl	376,548	426,100	495,375	69,275	16.3%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	461,916	477,839	602,550	124,711	26.1%
502010 - Retirement - Exempt	0	24,740	31,288	6,548	26.5%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees		22,140	23,408	23,884	476	2.0%
502510 - Dental - Exempt		0	836	853	17	2.0%
503000 - Life Ins - Classified Empl		8,905	9,422	11,836	2,414	25.6%
503010 - Life Ins - Exempt		0	488	615	127	26.0%
503500 - LTD - Classified Employees		941	1,081	882	(199)	(18.4)%
503510 - LTD - Exempt		0	266	206	(60)	(22.6)%
504000 - EAP - Classified Empl		824	928	957	29	3.1%
504010 - EAP - Exempt		0	32	33	1	3.1%
504530 - Employee Tuition Costs		2,566	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		0	13,289	16,333	3,044	22.9%
	Subtotal	**1,032,656**	**1,174,769**	**1,393,321**	**218,552**	**18.6%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		1,297,603	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal		1,473	0	0	0	0.0%
507999 - Contractual & 3Rd Party		0	775,874	775,874	0	0.0%
	Subtotal	**1,299,076**	**775,874**	**775,874**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		191	0	0	0	0.0%
	Subtotal	**191**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		0	2,000	2,000	0	0.0%
	Subtotal	**0**	**2,000**	**2,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		4,953	0	0	0	0.0%
516611 - Toll-Free Telephone		2,348	0	0	0	0.0%
516652 - Telecom-Telephone Services		5,019	18,960	18,960	0	0.0%
516656 - Telecom-Paging Service		653	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		34,521	11,067	61,646	50,579	457.0%
516671 - It Intsvccost-Vision/Isdassess		0	41,232	37,261	(3,971)	(9.6)%
516672 - ADS Centrex Exp.		156	2,000	2,000	0	0.0%
516685 - ADS Allocation Exp.		0	43,111	43,836	725	1.7%
522201 - Hw - Computer Peripherals		473	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		4,340	10,000	10,000	0	0.0%
522291 - Software - Voice Network		0	1,520	1,520	0	0.0%
	Subtotal	**52,462**	**127,890**	**175,223**	**47,333**	**37.0%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		37	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**37**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		5,842	6,393	5,623	(770)	(12.0)%
	Subtotal	**5,842**	**6,393**	**5,623**	**(770)**	**(12.0)%**
Other Rental						
515000 - Rental - Other		0	289,307	0	(289,307)	(100.0)%
	Subtotal	**0**	**289,307**	**0**	**(289,307)**	**(100.0)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	1,083	3,209	2,126	196.3%
516010 - Insurance - General Liability		0	11,848	17,486	5,638	47.6%
516500 - Dues		32,377	14,060	14,060	0	0.0%
516815 - Advertising-Other		0	3,800	3,800	0	0.0%
516820 - Advertising - Job Vacancies		313	0	0	0	0.0%
516870 - Trade Shows & Events		0	5,000	5,000	0	0.0%
517000 - Printing and Binding		28	14,000	14,000	0	0.0%
517020 - Photocopying		1,769	0	0	0	0.0%
517100 - Registration For Meetings&Conf		13,828	15,000	15,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		331	12,000	12,000	0	0.0%
517300 - Freight & Express Mail		1,944	760	760	0	0.0%
517400 - Instate Conf, Meetings, Etc		675	0	0	0	0.0%
519000 - Other Purchased Services		7,406	4,200	4,200	0	0.0%
519006 - Human Resources Services		0	22,378	28,663	6,285	28.1%
	Subtotal	**58,670**	**104,129**	**118,178**	**14,049**	**13.5%**
Property and Maintenance						
512099 - Repair and Maintenance		0	1,900	1,900	0	0.0%
	Subtotal	**0**	**1,900**	**1,900**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		317,987	0	294,503	294,503	100.0%
	Subtotal	**317,987**	**0**	**294,503**	**294,503**	**100.0%**
Supplies						
520000 - Office Supplies		2,309	15,000	15,000	0	0.0%
520700 - Food		0	760	760	0	0.0%
521100 - Electricity		10,256	15,000	15,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		369	4,000	4,000	0	0.0%
521510 - Subscriptions		1,830	6,500	6,500	0	0.0%
	Subtotal	**14,764**	**41,260**	**41,260**	**0**	**0.0%**
Travel						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517999 - Travel In-State Employee	0	14,000	0	(14,000)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp	209	0	10,000	10,000	100.0%
518010 - Travel-Inst-Other Transp-Emp	0	0	3,000	3,000	100.0%
518020 - Travel-Inst-Meals-Emp	16	0	1,000	1,000	100.0%
518499 - Travel Out-State Employee	0	25,595	0	(25,595)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	2,000	2,000	100.0%
518510 - Travel-Outst-Other Trans-Emp	0	0	15,000	15,000	100.0%
518520 - Travel-Outst-Meals-Emp	0	0	2,000	2,000	100.0%
518530 - Travel-Outst-Lodging-Emp	0	0	6,595	6,595	100.0%
Subtotal	**225**	**39,595**	**39,595**	**0**	**0.0%**
Total	**4,942,624**	**4,843,550**	**5,265,064**	**421,514**	**8.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Insurance Regulatory & Suprv	4,942,624	4,843,550	5,265,064	421,514	8.7%
Total	**4,942,624**	**4,843,550**	**5,265,064**	**421,514**	**8.7%**

Financial Regulation - Captive Insurance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,741,677	2,766,675	2,856,867
Fringe Benefits		1,321,476	1,398,662	1,594,658
Contracted and 3rd Party Service		350,431	297,096	297,096
Equipment		0	500	500
IT/Telecom Services and Equipment		44,831	103,134	156,616
IT Repair and Maintenance Services		35	0	0
Other Operating Expenses		2,339	4,235	5,351
Other Rental		0	239,622	0
Other Purchased Services		11,051	61,510	73,912
Property and Maintenance		0	750	750
Property Rental		71,505	0	231,003
Supplies		4,904	27,000	27,000
Travel		1,384	198,397	198,397
	Total	**4,549,633**	**5,097,581**	**5,442,150**
Special Fund		4,549,633	5,097,581	5,442,150
	Total	**4,549,633**	**5,097,581**	**5,442,150**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	62,670	4,795	39,253	106,718
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	100,208	7,666	26,088	133,961
290018	552700 - Captive Insurance Analyst	1.0	1.0	64,480	4,933	43,051	112,464
290035	035400 - Administrative Insurance Exami	1.0	1.0	116,983	8,949	56,703	182,635
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	116,329	8,899	56,533	181,761
290056	009100 - Director of Captive Examinatio	1.0	1.0	141,522	10,589	63,321	215,432
290058	035400 - Administrative Insurance Exami	1.0	1.0	127,334	9,741	59,394	196,469
290060	009200 - Director of Captive Insurance	1.0	1.0	145,627	10,649	64,396	220,672
290061	035800 - Insurance Examiner II	1.0	1.0	79,327	6,068	46,911	132,307
290062	035000 - Insurance Examiner III	1.0	0.9	86,371	6,607	48,744	141,722
290063	035400 - Administrative Insurance Exami	1.0	1.0	116,983	8,949	56,703	182,635
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	107,049	8,189	54,119	169,356
290094	035000 - Insurance Examiner III	1.0	1.0	75,371	5,766	38,957	120,094
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	110,053	8,419	29,500	147,972

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290096	035400 - Administrative Insurance Exami	1.0	1.0	113,711	8,699	55,852	178,262
290100	035000 - Insurance Examiner III	1.0	1.0	97,739	7,477	51,699	156,915
290101	035000 - Insurance Examiner III	1.0	1.0	92,087	7,044	49,768	148,900
290108	035000 - Insurance Examiner III	1.0	1.0	94,913	7,261	44,038	146,212
290113	035000 - Insurance Examiner III	1.0	1.0	94,913	7,261	34,802	136,976
290116	035400 - Administrative Insurance Exami	1.0	1.0	127,334	9,741	59,394	196,469
290117	035000 - Insurance Examiner III	1.0	1.0	92,087	7,044	34,066	133,198
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	96,936	7,416	51,491	155,842
290125	035000 - Insurance Examiner III	1.0	1.0	92,087	7,044	34,066	133,198
290127	035000 - Insurance Examiner III	1.0	1.0	86,079	6,585	48,667	141,331
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	107,049	8,189	54,119	169,356
290140	035000 - Insurance Examiner III	1.0	1.0	86,079	6,585	32,504	125,168
290141	035000 - Insurance Examiner III	1.0	1.0	86,079	6,585	41,740	134,404
290142	035800 - Insurance Examiner II	1.0	1.0	67,340	5,151	27,632	100,123
297020	90570D - Deputy Commissioner	1.0	1.0	129,210	9,885	53,172	192,267
	Total	**29.0**	**28.9**	**2,913,950**	**222,186**	**1,356,683**	**4,492,819**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,723,709	1,926,917	1,985,604	58,687	3.0%
500010 - Exempt	0	121,742	129,210	7,468	6.1%
500060 - Overtime	17,968	0	0	0	0.0%
500899 - Market Factor - Classified	0	775,099	799,136	24,037	3.1%
508000 - Vacancy Turnover Savings	0	(57,083)	(57,083)	0	0.0%
Subtotal	**2,741,677**	**2,766,675**	**2,856,867**	**90,192**	**3.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	202,161	206,664	212,301	5,637	2.7%
501010 - FICA - Exempt	0	9,313	9,885	572	6.1%
501500 - Health Ins - Classified Empl	494,768	511,651	555,476	43,825	8.6%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	582,478	578,234	710,107	131,873	22.8%
502010 - Retirement - Exempt	0	26,053	32,949	6,896	26.5%
502500 - Dental - Classified Employees	29,233	22,572	23,031	459	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503000 - Life Ins - Classified Empl		10,884	11,019	13,490	2,471	22.4%
503010 - Life Ins - Exempt		0	514	647	133	25.9%
503500 - LTD - Classified Employees		637	628	483	(145)	(23.1)%
503510 - LTD - Exempt		0	280	217	(63)	(22.5)%
504000 - EAP - Classified Empl		859	896	924	28	3.1%
504010 - EAP - Exempt		0	32	33	1	3.1%
504530 - Employee Tuition Costs		458	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		0	13,289	15,789	2,500	18.8%
	Subtotal	**1,321,476**	**1,398,662**	**1,594,658**	**195,996**	**14.0%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		349,527	289,096	289,096	0	0.0%
507200 - Contr & 3Rd Party - Legal		904	8,000	8,000	0	0.0%
	Subtotal	**350,431**	**297,096**	**297,096**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		0	500	500	0	0.0%
	Subtotal	**0**	**500**	**500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,607	0	0	0	0.0%
516652 - Telecom-Telephone Services		3,697	7,000	7,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		37,591	12,029	58,115	46,086	383.1%
516671 - It Intsvccost-Vision/Isdassess		0	26,994	35,127	8,133	30.1%
516672 - ADS Centrex Exp.		678	2,000	2,000	0	0.0%
516685 - ADS Allocation Exp.		0	43,111	42,374	(737)	(1.7)%
522201 - Hw - Computer Peripherals		120	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		1,139	10,000	10,000	0	0.0%
522291 - Software - Voice Network		0	2,000	2,000	0	0.0%
	Subtotal	**44,831**	**103,134**	**156,616**	**53,482**	**51.9%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		35	0	0	0	0.0%
	Subtotal	**35**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		2,339	4,185	5,301	1,116	26.7%
523640 - Registration & Identification		0	50	50	0	0.0%
	Subtotal	**2,339**	**4,235**	**5,351**	**1,116**	**26.4%**
Other Rental						
515000 - Rental - Other		0	239,622	0	(239,622)	(100.0)%
	Subtotal	**0**	**239,622**	**0**	**(239,622)**	**(100.0)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	0	1,083	3,102	2,019	186.4%
516010 - Insurance - General Liability	0	11,849	16,903	5,054	42.7%
516500 - Dues	9,290	3,700	3,700	0	0.0%
516815 - Advertising-Other	0	2,000	2,000	0	0.0%
517000 - Printing and Binding	0	5,500	5,500	0	0.0%
517020 - Photocopying	1,069	0	0	0	0.0%
517100 - Registration For Meetings&Conf	250	11,000	11,000	0	0.0%
517200 - Postage	22	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	85	2,000	2,000	0	0.0%
517300 - Freight & Express Mail	133	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc	139	0	0	0	0.0%
519000 - Other Purchased Services	63	1,500	1,500	0	0.0%
519006 - Human Resources Services	0	22,378	27,707	5,329	23.8%
Subtotal	**11,051**	**61,510**	**73,912**	**12,402**	**20.2%**
Property and Maintenance					
512099 - Repair and Maintenance	0	750	750	0	0.0%
Subtotal	**0**	**750**	**750**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	71,505	0	231,003	231,003	100.0%
Subtotal	**71,505**	**0**	**231,003**	**231,003**	**100.0%**
Supplies					
520000 - Office Supplies	996	13,000	13,000	0	0.0%
520540 - Educational Supplies	220	0	0	0	0.0%
520700 - Food	0	500	500	0	0.0%
521100 - Electricity	3,446	10,000	10,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	201	1,500	1,500	0	0.0%
521510 - Subscriptions	43	2,000	2,000	0	0.0%
Subtotal	**4,904**	**27,000**	**27,000**	**0**	**0.0%**
Travel					
517999 - Travel In-State Employee	0	120,643	0	(120,643)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp	616	0	98,000	98,000	100.0%
518010 - Travel-Inst-Other Transp-Emp	56	0	2,000	2,000	100.0%
518030 - Travel-Inst-Lodging-Emp	0	0	643	643	100.0%
518040 - Travel-Inst-Incidentals-Emp	712	0	20,000	20,000	100.0%
518499 - Travel Out-State Employee	0	77,754	0	(77,754)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	4,754	4,754	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518510 - Travel-Outst-Other Trans-Emp		0	0	23,000	23,000	100.0%
518520 - Travel-Outst-Meals-Emp		0	0	5,000	5,000	100.0%
518530 - Travel-Outst-Lodging-Emp		0	0	45,000	45,000	100.0%
	Subtotal	**1,384**	**198,397**	**198,397**	**0**	**0.0%**
	Total	**4,549,633**	**5,097,581**	**5,442,150**	**344,569**	**6.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Insurance Regulatory & Suprv	400,000	841,769	0	(841,769)	(100.0)%
Captive Insurance Reg & Suprv	4,149,633	4,255,812	5,442,150	1,186,338	27.9%
Total	**4,549,633**	**5,097,581**	**5,442,150**	**344,569**	**6.8%**

Financial Regulation - Securities

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	719,033	693,150	726,013
Fringe Benefits	338,802	344,296	399,213
Contracted and 3rd Party Service	136,513	52,582	52,582
Equipment	0	2,000	2,000
IT/Telecom Services and Equipment	44,869	55,477	56,275
IT Repair and Maintenance Services	11	0	0
Other Operating Expenses	2,059	2,694	1,594
Other Rental	0	135,147	0
Other Purchased Services	6,342	40,234	44,084
Property and Maintenance	0	500	500
Property Rental	70,793	0	137,906
Supplies	5,959	23,700	23,700
Travel	128	8,000	8,000
Total	**1,324,509**	**1,357,780**	**1,451,867**
Special Fund	1,324,509	1,357,780	1,451,867
Total	**1,324,509**	**1,357,780**	**1,451,867**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1.0	1.0	56,930	4,355	26,724	88,009
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	65,707	5,027	43,370	114,104
290097	538700 - Director of Capital Markets	1.0	1.0	90,043	6,889	49,698	146,630
290107	086400 - Securities Examiner II	1.0	1.0	63,523	4,859	26,639	95,021
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	96,138	7,355	25,030	128,523
290115	086400 - Securities Examiner II	1.0	1.0	74,859	5,726	38,823	119,408
290137	530600 - Securities Examiner III	1.0	1.0	92,144	7,049	34,082	133,275
290138	087010 - Administration & Registration	1.0	1.0	84,614	6,473	41,360	132,447
297009	90570D - Deputy Commissioner	1.0	1.0	122,699	9,386	51,468	183,553
	Total	**9.0**	**9.0**	**746,657**	**57,119**	**337,194**	**1,140,970**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	716,999	598,188	623,958	25,770	4.3%
500010 - Exempt	0	115,606	122,699	7,093	6.1%
500060 - Overtime	2,035	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(20,644)	(20,644)	0	0.0%
Subtotal	**719,033**	**693,150**	**726,013**	**32,863**	**4.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	52,900	45,760	47,733	1,973	4.3%
501010 - FICA - Exempt	0	8,844	9,386	542	6.1%
501500 - Health Ins - Classified Empl	122,451	105,880	117,256	11,376	10.7%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	153,873	128,012	159,109	31,097	24.3%
502010 - Retirement - Exempt	0	24,740	31,288	6,548	26.5%
502500 - Dental - Classified Employees	6,136	5,852	5,971	119	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	2,973	2,525	3,126	601	23.8%
503010 - Life Ins - Exempt	0	488	615	127	26.0%
503500 - LTD - Classified Employees	186	0	0	0	0.0%
503510 - LTD - Exempt	0	266	206	(60)	(22.6)%
504000 - EAP - Classified Empl	283	256	264	8	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium	0	4,124	4,900	776	18.8%
Subtotal	**338,802**	**344,296**	**399,213**	**54,917**	**16.0%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	134,794	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	502	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	1,216	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	52,582	52,582	0	0.0%
Subtotal	**136,513**	**52,582**	**52,582**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	0	2,000	2,000	0	0.0%
Subtotal	**0**	**2,000**	**2,000**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	1,732	0	0	0	0.0%
516611 - Toll-Free Telephone	582	0	0	0	0.0%
516652 - Telecom-Telephone Services	8,733	5,496	5,496	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516660 - ADS Enterp App Supp SOV Emp Exp		31,197	9,626	17,470	7,844	81.5%
516671 - It Intsvccost-Vision/Isdassess		0	17,376	10,559	(6,817)	(39.2)%
516672 - ADS Centrex Exp.		108	3,200	3,200	0	0.0%
516685 - ADS Allocation Exp.		0	13,379	13,150	(229)	(1.7)%
522201 - Hw - Computer Peripherals		240	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		2,278	3,000	3,000	0	0.0%
522291 - Software - Voice Network		0	3,400	3,400	0	0.0%
	Subtotal	**44,869**	**55,477**	**56,275**	**798**	**1.4%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		11	0	0	0	0.0%
	Subtotal	**11**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		2,059	2,694	1,594	(1,100)	(40.8)%
	Subtotal	**2,059**	**2,694**	**1,594**	**(1,100)**	**(40.8)%**
Other Rental						
515000 - Rental - Other		0	135,147	0	(135,147)	(100.0)%
	Subtotal	**0**	**135,147**	**0**	**(135,147)**	**(100.0)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	336	963	627	186.6%
516010 - Insurance - General Liability		0	3,677	5,246	1,569	42.7%
516500 - Dues		2,515	2,300	2,300	0	0.0%
516550 - Licenses		3,035	0	0	0	0.0%
516815 - Advertising-Other		0	7,000	7,000	0	0.0%
517000 - Printing and Binding		0	8,000	8,000	0	0.0%
517020 - Photocopying		489	0	0	0	0.0%
517100 - Registration For Meetings&Conf		250	1,500	1,500	0	0.0%
517200 - Postage		0	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		9	1,500	1,500	0	0.0%
517300 - Freight & Express Mail		25	100	100	0	0.0%
519000 - Other Purchased Services		20	8,376	8,376	0	0.0%
519006 - Human Resources Services		0	6,945	8,599	1,654	23.8%
	Subtotal	**6,342**	**40,234**	**44,084**	**3,850**	**9.6%**
Property and Maintenance						
512099 - Repair and Maintenance		0	500	500	0	0.0%
	Subtotal	**0**	**500**	**500**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		70,793	0	137,906	137,906	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**70,793**	**0**	**137,906**	**137,906**	**100.0%**
Supplies						
520000 - Office Supplies		191	5,000	5,000	0	0.0%
520600 - Recognition/Awards		0	100	100	0	0.0%
520700 - Food		0	1,000	1,000	0	0.0%
521100 - Electricity		580	6,900	6,900	0	0.0%
521500 - Books&Periodicals-Library/Educ		1,583	2,000	2,000	0	0.0%
521510 - Subscriptions		3,605	8,700	8,700	0	0.0%
	Subtotal	**5,959**	**23,700**	**23,700**	**0**	**0.0%**
Travel						
517999 - Travel In-State Employee		0	3,000	0	(3,000)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp		0	0	2,500	2,500	100.0%
518010 - Travel-Inst-Other Transp-Emp		128	0	500	500	100.0%
518499 - Travel Out-State Employee		0	5,000	0	(5,000)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp		0	0	1,000	1,000	100.0%
518510 - Travel-Outst-Other Trans-Emp		0	0	4,000	4,000	100.0%
	Subtotal	**128**	**8,000**	**8,000**	**0**	**0.0%**
	Total	**1,324,509**	**1,357,780**	**1,451,867**	**94,087**	**6.9%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Securities Regulatory & Suprv		1,324,509	1,357,780	1,451,867	94,087	6.9%
	Total	**1,324,509**	**1,357,780**	**1,451,867**	**94,087**	**6.9%**

Financial Regulation - Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,761,583	1,466,074	1,560,433
Fringe Benefits		776,268	703,096	811,628
Contracted and 3rd Party Service		889,375	23,107	160,607
PerDiem and Other Personal Services		1,172	0	0
Equipment		155	2,500	2,500
IT/Telecom Services and Equipment		46,104	236,878	108,654
Other Purchased Services		17,862	15,200	15,200
Supplies		10,574	12,900	12,900
Travel		417	20,381	20,381
	Total	**3,503,509**	**2,480,136**	**2,692,303**
Special Fund		2,968,859	2,480,136	2,692,303
Coronavirus Relief Fund		534,650	0	0
	Total	**3,503,509**	**2,480,136**	**2,692,303**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	47,590	3,641	31,733	82,964
290023	488000 - Infor Management Officer	1.0	1.0	76,627	5,862	46,210	128,699
290029	537200 - Director of DFR Policy	1.0	1.0	98,966	7,571	52,018	158,555
290048	089410 - Administrative Srvcs Dir III	1.0	1.0	102,523	7,843	53,115	163,481
290073	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	33,783	93,500
290126	082300 - Paralegal Technician II	1.0	1.0	46,155	3,531	12,887	62,573
297001	90120X - Commissioner	1.0	1.0	134,389	10,281	44,618	189,288
297005	95250E - Executive Assistant	1.0	1.0	56,680	4,336	32,900	93,916
297007	95871E - General Counsel II	1.0	1.0	117,624	8,999	40,012	166,635
297008	95010E - Executive Director	1.0	1.0	72,030	5,510	28,973	106,513
297010	95868E - Staff Attorney III	1.0	1.0	82,306	6,296	35,890	124,492
297011	95869E - Staff Attorney IV	1.0	1.0	94,890	7,259	21,195	123,344
297012	95869E - Staff Attorney IV	1.0	1.0	104,520	7,996	53,639	166,155
297016	95869E - Staff Attorney IV	1.0	1.0	91,354	6,989	50,192	148,535

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
297017	95869E - Staff Attorney IV	1.0	1.0	94,494	7,229	20,676	122,399
297018	95869E - Staff Attorney IV	1.0	1.0	109,699	8,392	48,066	166,157
297019	95869E - Staff Attorney IV	1.0	1.0	101,650	7,776	52,887	162,313
297021	95869E - Staff Attorney IV	1.0	1.0	112,965	8,642	30,448	152,055
	Total	**18.0**	**18.0**	**1,599,936**	**122,396**	**689,242**	**2,411,574**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,677,958	421,053	427,338	6,285	1.5%
500010 - Exempt	0	1,084,533	1,172,607	88,074	8.1%
500060 - Overtime	83,625	2,200	2,200	0	0.0%
508000 - Vacancy Turnover Savings	0	(41,712)	(41,712)	0	0.0%
Subtotal	**1,761,583**	**1,466,074**	**1,560,433**	**94,359**	**6.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	129,361	32,212	32,692	480	1.5%
501010 - FICA - Exempt	0	82,966	89,705	6,739	8.1%
501500 - Health Ins - Classified Empl	302,901	102,170	113,144	10,974	10.7%
501510 - Health Ins - Exempt	0	181,406	207,820	26,414	14.6%
502000 - Retirement - Classified Empl	317,483	90,105	108,970	18,865	20.9%
502010 - Retirement - Exempt	0	190,462	234,342	43,880	23.0%
502500 - Dental - Classified Employees	18,035	5,016	5,118	102	2.0%
502510 - Dental - Exempt	0	10,032	10,236	204	2.0%
503000 - Life Ins - Classified Empl	5,799	1,776	2,140	364	20.5%
503010 - Life Ins - Exempt	0	3,674	4,724	1,050	28.6%
503500 - LTD - Classified Employees	1,780	223	172	(51)	(22.9)%
503510 - LTD - Exempt	0	2,495	1,971	(524)	(21.0)%
504000 - EAP - Classified Empl	600	187	198	11	5.9%
504010 - EAP - Exempt	0	372	396	24	6.5%
504530 - Employee Tuition Costs	309	0	0	0	0.0%
Subtotal	**776,268**	**703,096**	**811,628**	**108,532**	**15.4%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	888,472	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	0	137,500	137,500	100.0%
507600 - Other Contr and 3Rd Pty Serv	0	23,107	23,107	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507625 - Contract Court Reporters & Rec		903	0	0	0	0.0%
	Subtotal	**889,375**	**23,107**	**160,607**	**137,500**	**595.1%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		1,172	0	0	0	0.0%
	Subtotal	**1,172**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		155	2,500	2,500	0	0.0%
	Subtotal	**155**	**2,500**	**2,500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		4,530	0	0	0	0.0%
516652 - Telecom-Telephone Services		13,656	0	0	0	0.0%
516656 - Telecom-Paging Service		206	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		26,414	8,178	8,178	0	0.0%
516661 - ADS App Support SOV Emp Exp		0	206,000	77,776	(128,224)	(62.2)%
516672 - ADS Centrex Exp.		326	12,700	12,700	0	0.0%
522201 - Hw - Computer Peripherals		133	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		839	6,000	6,000	0	0.0%
522291 - Software - Voice Network		0	4,000	4,000	0	0.0%
	Subtotal	**46,104**	**236,878**	**108,654**	**(128,224)**	**(54.1)%**
Other Purchased Services						
516500 - Dues		3,316	1,600	1,600	0	0.0%
516550 - Licenses		2,232	0	0	0	0.0%
516813 - Advertising-Print		6,600	0	0	0	0.0%
516820 - Advertising - Job Vacancies		1,994	3,000	3,000	0	0.0%
517000 - Printing and Binding		332	0	0	0	0.0%
517020 - Photocopying		180	0	0	0	0.0%
517100 - Registration For Meetings&Conf		0	5,600	5,600	0	0.0%
517200 - Postage		54	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		2,602	0	0	0	0.0%
519000 - Other Purchased Services		553	5,000	5,000	0	0.0%
	Subtotal	**17,862**	**15,200**	**15,200**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		4,142	3,500	3,500	0	0.0%
520500 - Other General Supplies		184	0	0	0	0.0%
521100 - Electricity		386	7,000	7,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		103	1,200	1,200	0	0.0%
521510 - Subscriptions		5,759	1,200	1,200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**10,574**	**12,900**	**12,900**	**0**	**0.0%**
Travel						
517999 - Travel In-State Employee		0	9,600	6,720	(2,880)	(30.0)%
518000 - Travel-Inst-Auto Mileage-Emp		183	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		60	0	2,880	2,880	100.0%
518499 - Travel Out-State Employee		0	10,781	7,647	(3,134)	(29.1)%
518510 - Travel-Outst-Other Trans-Emp		0	0	3,134	3,134	100.0%
518540 - Travel-Outst-Incidentals-Emp		174	0	0	0	0.0%
	Subtotal	**417**	**20,381**	**20,381**	**0**	**0.0%**
	Total	**3,503,509**	**2,480,136**	**2,692,303**	**212,167**	**8.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Financial Institut Supervision	298,534	324,068	448,195	124,127	38.3%
Insurance Regulatory & Suprv	1,241,991	1,128,070	982,175	(145,895)	(12.9)%
Securities Regulatory & Suprv	840,138	400,345	627,762	227,417	56.8%
Captive Insurance Reg & Suprv	588,196	627,653	634,171	6,518	1.0%
Coronavirus Relief Fund	534,650	0	0	0	0.0%
Total	**3,503,509**	**2,480,136**	**2,692,303**	**212,167**	**8.6%**

Secretary of State

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Secretary of State		81.00	17,814,891	14,101,251	17,700,859
	Total	**81.00**	**17,814,891**	**14,101,251**	**17,700,859**
Fund Type					
Special Fund			14,913,498	12,643,807	13,042,272
Coronavirus Relief Fund			415,785	0	0
Federal Funds			2,485,607	1,457,444	4,658,587
	Total		**17,814,891**	**14,101,251**	**17,700,859**

Secretary of State

Department/Program Description

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.

VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) is charged with administering the Statewide Records and Information Management (RIM) Program for all public agencies in accordance with generally accepted record-keeping principles and industry standards and best practices. As defined in 1 V.S.A. Section 317a and 3 V.S.A. Section 117, division responsibilities and services for state and local public agencies and their public records and information, regardless of format, include:

-
Establishing policies for the management, retention and disposition of public records and information;

-
Assisting public agencies with their internal records and information management programs;

-
Ensuring low-cost, secure, and compliant repositories and systems for public records and information are available at an enterprise or statewide level, including operating a State Records Center and State Archives; and

-
Taking legal custody of archival public records and information for permanent preservation and access.

In addition to the Statewide RIM Program, VSARA administers statutory filings related to the Administrative Procedure Act (APA) and municipal district formations; serves as the legislative liaison between the Secretary of State and General Assembly for Acts and Resolves; issues certified copies of vital records on behalf of the Department of Health; and authenticates certified public records and Vermont notarized documents for legal use in foreign countries.

ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials to 246 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direction to public assistance agencies and the Department of Motor Vehicles to promote compliance with federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.

As of the 2010 census, there were 496,508 citizens of voting age, and as of November 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 over $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 regulates 50 profession types and 78,989 licensees (FY20) by providing administrative, policy, and legal assistance to the regulatory programs for these professions. Regulation of a profession assures that practitioners meet minimum standards for initial licensure or registration, continue to meet minimum competency requirements on renewal, and if there is a complaint filed, practitioners are held responsible for their conduct. State investigators and prosecutors pursue disciplinary action. Sanctions can include a reprimand, restrictions on the ability to practice, a monetary penalty, or even suspension or revocation of a license. These actions protect the public and elevate the practitioners within any regulated group by removing incompetent, unethical, and dishonest actors.

SAFE AT HOME ADDRESS CONFIDENTIALITY PROGRAM, SERVING VICTIMES OF DOMESTIC VIOLENCE, HUMAN TRAFFICKING, 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. Currently the program serves approximately 200 individuals.

The goal of the Safe at Home program is to help victims of domestic violence, human trafficking, 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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		5,395,718	5,440,510	5,709,871
Fringe Benefits		2,731,069	2,778,963	3,371,754
Contracted and 3rd Party Service		3,189,880	2,059,066	3,797,603
PerDiem and Other Personal Services		39,237	456,654	456,654
Equipment		46,926	189,143	189,143
IT/Telecom Services and Equipment		1,692,116	1,312,901	1,314,648
IT Repair and Maintenance Services		363,116	18,175	18,175
Other Operating Expenses		404,785	176,137	176,137
Other Rental		75,102	73,500	73,500
Other Purchased Services		2,629,982	701,046	1,730,984
Property and Maintenance		18,645	30,900	30,900
Property Rental		762,375	667,032	634,266
Supplies		460,614	63,781	63,781
Travel		5,326	133,443	133,443
	Total	**17,814,891**	**14,101,251**	**17,700,859**
Special Fund		14,913,498	12,643,807	13,042,272
Coronavirus Relief Fund		415,785	0	0
Federal Funds		2,485,607	1,457,444	4,658,587
	Total	**17,814,891**	**14,101,251**	**17,700,859**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
210001	058400 - IT Manager I	1.0	1.0	73,986	5,660	38,596	118,242
210002	055000 - Licensing Administrator I	1.0	1.0	66,206	5,065	36,574	107,845
210003	055000 - Licensing Administrator I	1.0	1.0	50,357	3,852	39,379	93,588
210004	482700 - Business Services Spec II	1.0	1.0	62,670	4,795	26,104	93,569
210005	070500 - State Archivist	1.0	1.0	109,741	8,395	55,004	173,140

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
210008	089420 - Administrative Srvcs Dir IV	1.0	1.0	106,101	8,116	54,052	168,269
210010	070000 - Elections Administrator III	1.0	1.0	79,518	6,083	30,798	116,399
210012	089270 - Administrative Srvcs Mngr II	1.0	1.0	74,464	5,697	29,609	109,770
210013	089250 - Administrative Srvcs Cord IV	1.0	1.0	63,960	4,893	35,989	104,842
210014	482700 - Business Services Spec II	1.0	1.0	56,930	4,355	24,925	86,210
210015	050660 - Chief Licensing Administrator	1.0	1.0	87,131	6,665	48,941	142,737
210016	055000 - Licensing Administrator I	1.0	1.0	50,357	3,852	32,200	86,409
210017	055000 - Licensing Administrator I	1.0	1.0	47,091	3,603	32,637	83,331
210018	160300 - IT Specialist IV	1.0	1.0	72,093	5,515	18,778	96,386
210020	055000 - Licensing Administrator I	1.0	1.0	59,197	4,528	34,454	98,179
210021	086701 - LB Investigator - Civil	1.0	1.0	70,554	5,397	37,703	113,654
210023	055000 - Licensing Administrator I	1.0	1.0	53,747	4,111	24,098	81,956
210024	404400 - Nursing Board Executive Office	1.0	1.0	94,744	7,248	51,080	153,072
210025	915700 - Director Office Profess Reg	1.0	1.0	92,518	7,078	44,525	144,121
210026	080300 - Records/Info Management Sp IV	1.0	1.0	71,178	5,445	38,941	115,564
210027	055000 - Licensing Administrator I	1.0	1.0	60,861	4,655	35,184	100,700
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	84,614	6,473	48,287	139,374
210029	008900 - Project Director	1.0	1.0	84,323	6,451	32,047	122,821
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	70,554	5,397	19,230	95,181
210032	089230 - Administrative Srvcs Cord II	1.0	1.0	49,795	3,809	39,233	92,837
210033	050500 - Licensing Administrator II	1.0	1.0	70,242	5,374	37,623	113,239
210034	050600 - Licensing Administrator III	1.0	1.0	67,787	5,186	43,912	116,885
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	55,931	4,279	34,950	95,160
210039	089260 - Administrative Srvcs Mngr I	1.0	1.0	76,960	5,888	45,911	128,759
210042	055000 - Licensing Administrator I	1.0	1.0	50,357	3,852	23,216	77,425
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	78,832	6,031	46,783	131,646
210046	077300 - Dir Campaign Finance&Elections	1.0	1.0	102,523	7,843	52,601	162,967
210047	089270 - Administrative Srvcs Mngr II	1.0	1.0	76,960	5,888	46,297	129,145
210048	089280 - Administrative Srvcs Mngr III	1.0	1.0	76,669	5,865	30,058	112,592
210050	058900 - IT Manager II	1.0	1.0	96,034	7,346	25,536	128,916
210052	027401 - Licensing Board Invest Coord	1.0	1.0	76,960	5,888	39,370	122,218
210053	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	41,938	106,738
210055	089510 - Lobbyist System Administrator	1.0	1.0	66,373	5,077	43,544	114,994
210056	080000 - Records/Info Management Spec I	1.0	1.0	55,037	4,210	24,433	83,680
210057	086600 - Licensing Board Inspector	1.0	1.0	59,842	4,578	16,446	80,866
210058	089060 - Financial Administrator II	1.0	1.0	52,707	4,032	34,107	90,846
210059	055000 - Licensing Administrator I	1.0	1.0	57,325	4,385	33,977	95,687

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
210065	080200 - Records/Info Management Sp III	1.0	1.0	74,464	5,697	45,647	125,808
210070	079800 - Archivist II	1.0	1.0	65,998	5,049	43,447	114,494
210071	089230 - Administrative Srvcs Cord II	1.0	1.0	58,760	4,495	34,637	97,892
210072	002800 - Records/Info Management Tech 3	1.0	1.0	68,224	5,219	27,862	101,305
210073	002600 - Records/Info Management Tech I	1.0	1.0	54,725	4,187	24,352	83,264
210074	002600 - Records/Info Management Tech I	1.0	1.0	42,890	3,281	21,275	67,446
210075	002600 - Records/Info Management Tech I	1.0	1.0	45,739	3,499	38,178	87,416
210076	080100 - Records/Info Management Spe II	1.0	1.0	55,931	4,279	34,950	95,160
210077	100300 - IT Systems Developer IV	1.0	1.0	76,398	5,845	29,988	112,231
210078	079800 - Archivist II	1.0	1.0	68,266	5,222	37,109	110,597
210079	086701 - LB Investigator - Civil	1.0	1.0	68,266	5,222	18,294	91,782
210081	089500 - Elections Administrator II	1.0	1.0	63,960	4,893	42,916	111,769
210082	478100 - Business Process Manager	1.0	1.0	81,973	6,271	40,673	128,917
210083	482700 - Business Services Spec II	1.0	1.0	58,760	4,495	41,270	104,525
210084	915710 - Assistant Director OPR	1.0	1.0	93,122	7,124	50,655	150,901
210085	854010 - Senior Planner/Policy Analyst	1.0	1.0	67,787	5,186	27,409	100,382
210086	086800 - Licensing Board Inspect Coord	1.0	1.0	70,075	5,361	17,902	93,338
210087	089400 - Administrative Srvcs Dir II	1.0	1.0	87,110	6,664	48,935	142,709
210088	080100 - Records/Info Management Spe II	1.0	1.0	59,842	4,578	41,846	106,266
210089	080200 - Records/Info Management Sp III	1.0	1.0	65,395	5,003	27,127	97,525
210090	055000 - Licensing Administrator I	1.0	1.0	52,042	3,982	23,655	79,679
210091	004700 - Program Technician I	1.0	1.0	44,283	3,388	21,637	69,308
210092	089290 - Administrative Srvcs Dir I	1.0	1.0	81,578	6,241	31,334	119,153
210093	404200 - Pharmacy Board Executive Offic	1.0	1.0	97,510	7,460	44,877	149,847
210094	050600 - Licensing Administrator III	1.0	1.0	67,787	5,186	43,912	116,885
210095	050500 - Licensing Administrator II	1.0	1.0	56,451	4,319	24,801	85,571
210096	086701 - LB Investigator - Civil	1.0	1.0	63,960	4,893	26,753	95,606
217001	90020P - Secretary Of State	1.0	1.0	121,576	9,301	24,309	155,186
217002	90490D - Deputy Secretary Of State	1.0	1.0	117,603	8,996	57,062	183,661
217003	95250E - Executive Assistant	1.0	1.0	79,830	6,107	20,924	106,861
217004	95870E - General Counsel I	1.0	1.0	99,549	7,615	52,337	159,501
217005	91570E - Dir Professional Regulation	1.0	1.0	104,603	8,002	11,715	124,320
217007	95869E - Staff Attorney IV	1.0	1.0	99,382	7,603	45,366	152,351
217010	95867E - Staff Attorney II	1.0	1.0	79,206	6,059	47,014	132,279
217011	95869E - Staff Attorney IV	1.0	1.0	93,954	7,187	50,873	152,014

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
217012	95869E - Staff Attorney IV	1.0	1.0	90,230	6,902	23,646	120,778
217013	91590X - Private Secretary	1.0	1.0	59,218	4,531	25,323	89,072
217014	95868E - Staff Attorney III	1.0	1.0	0	0	20,314	20,314
217015	95866E - Staff Attorney I	1.0	1.0	0	0	20,314	20,314
	Total	**81.0**	**81.0**	**5,709,871**	**436,807**	**2,839,708**	**8,986,386**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	5,382,221	4,475,058	4,764,720	289,662	6.5%
500010 - Exempt	0	965,452	945,151	(20,301)	(2.1)%
500060 - Overtime	10,731	0	0	0	0.0%
500070 - Shift Differential	2,766	0	0	0	0.0%
Subtotal	**5,395,718**	**5,440,510**	**5,709,871**	**269,361**	**5.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	393,494	342,343	364,506	22,163	6.5%
501010 - FICA - Exempt	0	73,856	72,300	(1,556)	(2.1)%
501500 - Health Ins - Classified Empl	1,057,271	917,838	1,144,130	226,292	24.7%
501510 - Health Ins - Exempt	0	133,444	177,403	43,959	32.9%
502000 - Retirement - Classified Empl	1,121,139	957,669	1,215,007	257,338	26.9%
502010 - Retirement - Exempt	0	184,861	208,217	23,356	12.6%
502500 - Dental - Classified Employees	60,697	53,497	57,151	3,654	6.8%
502510 - Dental - Exempt	0	6,686	7,677	991	14.8%
503000 - Life Ins - Classified Empl	18,030	15,352	20,017	4,665	30.4%
503010 - Life Ins - Exempt	0	3,421	3,915	494	14.4%
503500 - LTD - Classified Employees	2,607	1,726	1,931	205	11.9%
503510 - LTD - Exempt	0	2,222	1,589	(633)	(28.5)%
504000 - EAP - Classified Empl	2,370	2,144	2,277	133	6.2%
504010 - EAP - Exempt	0	352	396	44	12.5%
504530 - Employee Tuition Costs	3,992	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	66,339	77,552	89,238	11,686	15.1%
505500 - Unemployment Compensation	5,130	6,000	6,000	0	0.0%
Subtotal	**2,731,069**	**2,778,963**	**3,371,754**	**592,791**	**21.3%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	29,986	55,677	55,677	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507300 - Contr&3Rd Pty-Appr/Engineering	17	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	217	0	0	0	0.0%
507543 - IT Contracts - Servers	0	4,962	4,962	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	16,539	16,539	0	0.0%
507562 - Creative/Development-Web	(1,453)	0	0	0	0.0%
507565 - IT Contracts - Application Development	3,042,690	502,481	441,991	(60,490)	(12.0)%
507566 - IT Contracts - Application Support	0	244,407	244,407	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	118,422	1,235,000	3,034,027	1,799,027	145.7%
Subtotal	**3,189,880**	**2,059,066**	**3,797,603**	**1,738,537**	**84.4%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	841	1,500	1,500	0	0.0%
506000 - Per Diem	19,326	305,654	305,654	0	0.0%
506200 - Other Pers Serv	18,745	146,500	146,500	0	0.0%
506210 - Depositions	0	1,000	1,000	0	0.0%
506220 - Transcripts	325	2,000	2,000	0	0.0%
Subtotal	**39,237**	**456,654**	**456,654**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	46,926	185,143	185,143	0	0.0%
522700 - Furniture & Fixtures	0	4,000	4,000	0	0.0%
Subtotal	**46,926**	**189,143**	**189,143**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	40,935	155,309	155,309	0	0.0%
516552 - Software-License-ApplicaDevel	114	0	0	0	0.0%
516553 - Software-License-IT ServicDesk	0	2,000	2,000	0	0.0%
516554 - Software-License-Security	190,245	65,666	65,666	0	0.0%
516600 - Communications	1,926	0	0	0	0.0%
516620 - Internet	3,092	3,133	3,133	0	0.0%
516628 - Voice Network - Connectivity	10,272	7,550	7,550	0	0.0%
516652 - Telecom-Telephone Services	18,455	13,027	13,027	0	0.0%
516658 - Telecom-Conf Calling Services	3,716	726	726	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	59,017	0	0	0	0.0%
516663 - ADS Hosting Charges	0	65,970	65,970	0	0.0%
516667 - ADS EA SOV Employee Expense	4,532	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	81,292	80,154	79,719	(435)	(0.5)%
516672 - ADS Centrex Exp.	4,733	28,750	28,750	0	0.0%
516683 - ADS PM SOV Employee Expense	108,922	9,593	9,593	0	0.0%
516685 - ADS Allocation Exp.	100,642	95,491	97,673	2,182	2.3%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519085 - Software as a Service		253,685	128,950	128,950	0	0.0%
522201 - Hw - Computer Peripherals		4,219	52,115	52,115	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		8,843	20,000	20,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	13,000	13,000	0	0.0%
522228 - Sw-Mainframe Environment		37,500	3,100	3,100	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio		1,020	0	0	0	0.0%
522270 - Hardware - Application Support		46,200	0	0	0	0.0%
522272 - Hardware - Security		12,925	0	0	0	0.0%
522273 - Hardware - Data Network		2,280	0	0	0	0.0%
522283 - Software-Application Development		0	22,345	22,345	0	0.0%
522285 - Software - Data Network		287,046	251,022	251,022	0	0.0%
522290 - Software - Storage		410,505	295,000	295,000	0	0.0%
	Subtotal	**1,692,116**	**1,312,901**	**1,314,648**	**1,747**	**0.1%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		5,548	4,079	4,079	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		11,950	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		345,619	14,096	14,096	0	0.0%
	Subtotal	**363,116**	**18,175**	**18,175**	**0**	**0.0%**
Other Operating Expenses						
516575 - Accreditation/Certification		54,250	0	0	0	0.0%
523620 - Single Audit Allocation		5,485	6,137	6,137	0	0.0%
523840 - Claims/Small Claims		7,345	0	0	0	0.0%
524000 - Bank Service Charges		337,705	170,000	170,000	0	0.0%
	Subtotal	**404,785**	**176,137**	**176,137**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		2,176	0	0	0	0.0%
514550 - Rental - Auto		68,005	60,800	60,800	0	0.0%
514650 - Rental - Office Equipment		4,325	12,700	12,700	0	0.0%
515000 - Rental - Other		596	0	0	0	0.0%
	Subtotal	**75,102**	**73,500**	**73,500**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		2,307	2,019	6,008	3,989	197.6%
516010 - Insurance - General Liability		19,354	21,891	33,544	11,653	53.2%
516500 - Dues		83,121	59,000	59,000	0	0.0%
516550 - Licenses		2,034	1,500	1,500	0	0.0%
516811 - Advertising-Tv		311,476	0	0	0	0.0%
516813 - Advertising-Print		50,148	76,800	76,800	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516814 - Advertising-Web	3,000	0	0	0	0.0%
516820 - Advertising - Job Vacancies	988	662	662	0	0.0%
516872 - Sponsorships	200	0	0	0	0.0%
517000 - Printing and Binding	459,666	239,390	1,239,390	1,000,000	417.7%
517020 - Photocopying	2,347	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	3,594	11,575	11,575	0	0.0%
517110 - Training - Info Tech	0	10,525	10,525	0	0.0%
517200 - Postage	1,318,191	16,100	16,100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	(56,520)	30,000	30,000	0	0.0%
517300 - Freight & Express Mail	183,603	16,500	16,500	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	97,016	97,016	0	0.0%
517410 - Catering-Meals-Cost	248	21,500	21,500	0	0.0%
518355 - Witnesses	2,650	2,500	2,500	0	0.0%
519000 - Other Purchased Services	188,563	28,000	28,000	0	0.0%
519006 - Human Resources Services	55,012	49,568	63,864	14,296	28.8%
519040 - Moving State Agencies	0	15,000	15,000	0	0.0%
Subtotal	**2,629,982**	**701,046**	**1,730,984**	**1,029,938**	**146.9%**
Property and Maintenance					
510200 - Disposal	510	0	0	0	0.0%
510220 - Recycling	15,615	16,900	16,900	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	1,740	3,000	3,000	0	0.0%
513102 - Repair&Maint-Postage Meters	768	0	0	0	0.0%
513200 - Other Repair & Maint Serv	12	11,000	11,000	0	0.0%
Subtotal	**18,645**	**30,900**	**30,900**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	368,215	250,000	250,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	89	0	0	0	0.0%
515010 - Fee-For-Space Charge	394,072	417,032	384,266	(32,766)	(7.9)%
Subtotal	**762,375**	**667,032**	**634,266**	**(32,766)**	**(4.9)%**
Supplies					
520000 - Office Supplies	14,669	37,500	37,500	0	0.0%
520015 - Stationary & Envelopes	135,172	6,000	6,000	0	0.0%
520110 - Gasoline	3,276	900	900	0	0.0%
520500 - Other General Supplies	297,778	8,600	8,600	0	0.0%
520501 - Ammunition, New, All Types	0	700	700	0	0.0%
520521 - Work Boots & Shoes	350	350	350	0	0.0%
520590 - Fire, Protection & Safety	170	1,000	1,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520700 - Food	291	500	500	0	0.0%
520712 - Water	56	606	606	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,123	3,125	3,125	0	0.0%
521510 - Subscriptions	7,715	4,500	4,500	0	0.0%
521820 - Paper Products	13	0	0	0	0.0%
Subtotal	**460,614**	**63,781**	**63,781**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	4,691	11,000	11,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	652	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	250	250	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	9,677	9,677	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	54,030	54,030	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	18,000	18,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	287	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(304)	15,043	15,043	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	1,248	1,248	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	12,579	12,579	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	516	516	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	100	100	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	5,000	5,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	500	500	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	5,000	5,000	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	500	500	0	0.0%
Subtotal	**5,326**	**133,443**	**133,443**	**0**	**0.0%**
Total	**17,814,891**	**14,101,251**	**17,700,859**	**3,599,608**	**25.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Prof Regulatory Fee Fund	8,932,124	7,170,750	7,049,622	(121,128)	(1.7)%
Public Records Special Fund	0	12,000	12,000	0	0.0%
SOS-Services Fund	5,981,374	5,461,057	5,980,650	519,593	9.5%
Federal Revenue Fund	208,124	332,444	435,264	102,820	30.9%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fed Election Reform HAVA 2002	693,421	1,125,000	2,463,323	1,338,323	119.0%
Coronavirus Relief Fund	415,785	0	0	0	0.0%
2020 HAVA EAC	203,678	0	1,760,000	1,760,000	0.0%
HAVA CARES 2020	1,380,385	0	0	0	0.0%
Total	**17,814,891**	**14,101,251**	**17,700,859**	**3,599,608**	**25.5%**

Public Service Department

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Public Service - Regulation and Energy		51.00	11,147,764	12,443,593	13,241,935
	Total	**51.00**	**11,147,764**	**12,443,593**	**13,241,935**
Fund Type					
Special Fund			8,991,688	10,812,770	11,632,917
Coronavirus Relief Fund			651,775	0	0
Federal Funds			804,216	1,001,919	1,056,721
ARRA Funds			584,056	520,000	510,535
IDT Funds			81,769	55,000	0
Enterprise Funds			34,259	53,904	41,762
	Total		**11,147,764**	**12,443,593**	**13,241,935**

Public Service - Regulation and Energy

Department/Program Description

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, 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 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.

Regional Grid and Markets: The Department is responsible for representing the interests of Vermont ratepayers, and to otherwise advance Vermont state energy policy regarding regional grid and wholesale market matters. The Department is the appointed representative of Vermont on the New England States Committee on Electricity (NESCOE). Through NESCOE, the Department participates in proceedings and meetings with the Independent System Operator of New England and its leadership, as well as with the New England Power Pool, the Federal Energy Regulatory Commission, the Conference of New England Governors and Eastern Canadian Premieres, the New England Conference of Public Utility Commissioners, the National Association of Regulated Utilities Commissioner, and a variety of other regional and national stakeholder groups.

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 collects and reports price data for non-regulated fuels (heating oil, propane, and kerosene) on a weekly basis during the heating season and monthly otherwise. This information is published on the Department website. Data is also captured on retail gasoline prices which are used by the Department of Motor Vehicles to calculate fuel tax and infrastructure assessment fees.

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 Utility Commission (PUC) 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 PUC 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.

Public Service Department

Mission

Public Service Department Mission: The PSD serves all citizens of Vermont through public interest and ratepayer advocacy, planning, program administration, and other actions that are directed at meeting 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:

* Performing regulatory oversight of Vermont utilities through advocacy before the Public Utility Commission (PUC) on the impacts on the public of utility rate adjustment requests, business practices, and

acquisitions/divestitures of Vermont utilities;

* Providing research and analysis recommendations and advocacy on PUC proceedings 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 affect every Vermonter, and now in particular, the issues related to Vermont's energy and telecommunications future.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,787,168	3,691,131	4,091,961
Fringe Benefits		1,830,441	1,959,398	2,333,501
Contracted and 3rd Party Service		1,929,568	4,798,376	4,315,627
PerDiem and Other Personal Services		677	7,000	0
Equipment		3,898	5,000	5,000
IT/Telecom Services and Equipment		322,882	479,650	463,235
IT Repair and Maintenance Services		38,800	18,435	39,000
Other Operating Expenses		274,244	80,872	182,392
Other Rental		38,911	58,500	40,184
Other Purchased Services		88,181	228,950	112,147
Property and Maintenance		0	300	0
Property Rental		243,035	225,281	241,170
Supplies		73,780	32,700	38,470
Travel		(1,069)	0	32,300
Grants Rollup		2,517,248	858,000	1,346,948
	Total	**11,147,764**	**12,443,593**	**13,241,935**
Special Fund		8,991,688	10,812,770	11,632,917
Coronavirus Relief Fund		651,775	0	0
Federal Funds		804,216	1,001,919	1,056,721
ARRA Funds		584,056	520,000	510,535
IDT Funds		81,769	55,000	0
Enterprise Funds		34,259	53,904	41,762
	Total	**11,147,764**	**12,443,593**	**13,241,935**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	52,707	4,032	34,107	90,846
360002	546700 - Chief of Finance & Economics	1.0	1.0	114,067	8,726	56,136	178,929
360006	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	25,775	90,575
360009	132400 - Director of Engineering	1.0	1.0	121,846	9,321	51,245	182,412
360010	448100 - Utilities Economic Analyst III	1.0	1.0	76,669	5,865	46,221	128,755
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	71,864	5,498	28,808	106,170
360012	08110T - Consum Affairs&Info Spec II	1.0	1.0	54,766	4,190	33,598	92,554
360015	497500 - Utilities Financial Analyst II	1.0	1.0	72,509	5,547	44,776	122,832
360021	448100 - Utilities Economic Analyst III	1.0	1.0	66,976	5,124	37,842	109,942

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
360022	081150 - Consumer Affairs & Info Sp III	1.0	1.0	72,530	5,549	28,618	106,697
360023	471800 - PS Electrical & Planning Engin	1.0	1.0	71,178	5,445	38,941	115,564
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	106,995	8,185	39,206	154,386
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	74,360	5,688	45,248	125,296
360037	089260 - Administrative Srvcs Mngr I	1.0	1.0	72,509	5,547	28,976	107,032
360050	047000 - Planning & Energy Resources As	1.0	1.0	98,966	7,571	44,761	151,298
360054	089270 - Administrative Srvcs Mngr II	1.0	1.0	62,962	4,817	36,790	104,569
360056	089080 - Financial Manager I	1.0	1.0	72,509	5,547	28,613	106,669
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	102,523	7,843	52,943	163,309
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	94,328	7,216	50,813	152,357
360063	208300 - Fiber Optic Project Manager	1.0	1.0	74,298	5,683	39,632	119,613
360065	476000 - Energy Program Spec III	1.0	1.0	84,614	6,473	48,287	139,374
360067	476000 - Energy Program Spec III	1.0	1.0	81,973	6,271	40,673	128,917
360068	476000 - Energy Program Spec III	1.0	1.0	81,973	6,271	47,189	135,433
360070	490400 - Asst Dir Reg Utility Planning	1.0	1.0	93,122	7,124	43,572	143,818
360072	081180 - Consumer Affairs & Info Spe IV	1.0	1.0	74,464	5,697	29,111	109,272
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	79,082	6,050	43,520	128,652
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	58,760	4,495	34,637	97,892
360076	089230 - Administrative Srvcs Cord II	1.0	1.0	70,138	5,366	44,522	120,026
360077	476000 - Energy Program Spec III	1.0	1.0	81,973	6,271	40,673	128,917
360078	073670 - Sr Energy Policy&Prgrm Analyst	1.0	1.0	79,310	6,067	39,980	125,357
360079	081150 - Consumer Affairs & Info Sp III	1.0	1.0	76,627	5,862	30,047	112,536
360080	544205 - Rural Broadband Tech Asst Spec	1.0	1.0	69,784	5,339	19,031	94,154
360081	081130 - Utility Bill Asst Program Spec	1.0	1.0	70,242	5,374	28,387	104,003
360082	081120 - Utility Bill Asst Progrm Admin	1.0	1.0	84,323	6,451	48,210	138,984
367001	90120X - Commissioner	1.0	1.0	134,389	10,281	58,126	202,796
367002	96010E - Director Utility Planning	1.0	1.0	118,810	9,089	41,215	169,114
367003	96020E - Director Public Advocacy	1.0	1.0	133,390	10,204	61,192	204,786
367004	90570D - Deputy Commissioner	1.0	1.0	112,590	8,614	49,777	170,981
367005	95869E - Staff Attorney IV	1.0	1.0	108,472	8,298	28,418	145,188
367006	95869E - Staff Attorney IV	1.0	0.6	53,814	4,116	40,099	98,029
367009	95866E - Staff Attorney I	1.0	1.0	64,314	4,920	26,864	96,098
367010	95866E - Staff Attorney I	1.0	1.0	65,853	5,038	17,808	88,699
367012	96710E - Dir Telecom & Connectivity	1.0	1.0	97,053	7,424	51,684	156,161
367016	95868E - Staff Attorney III	1.0	1.0	83,034	6,352	48,015	137,401
367017	95250E - Executive Assistant	1.0	1.0	53,290	4,077	33,305	90,672
367018	96050E - Consumer Affairs Director	1.0	1.0	115,066	8,802	49,470	173,338

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
367019	95868E - Staff Attorney III	1.0	1.0	98,342	7,523	31,790	137,655
367020	95868E - Staff Attorney III	1.0	1.0	83,034	6,352	19,812	109,198
367023	95700E - Connectivity Coordinator	1.0	1.0	61,235	4,685	17,269	83,189
367024	95866E - Staff Attorney I	1.0	1.0	65,978	5,048	36,625	107,651
367025	96070E - Director Energy Efficiency	1.0	1.0	114,858	8,786	56,343	179,987
	Total	**51.0**	**50.6**	**4,244,664**	**324,719**	**1,998,700**	**6,568,083**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,771,005	2,500,262	2,626,378	126,116	5.0%
500010 - Exempt	0	1,478,877	1,563,523	84,646	5.7%
500020 - Other Regular Employees	0	0	54,766	54,766	100.0%
500060 - Overtime	1,895	0	0	0	0.0%
500070 - Shift Differential	14,269	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(288,008)	(152,706)	135,302	(47.0)%
Subtotal	**3,787,168**	**3,691,131**	**4,091,961**	**400,830**	**10.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	276,539	191,265	205,109	13,844	7.2%
501010 - FICA - Exempt	0	113,134	119,610	6,476	5.7%
501500 - Health Ins - Classified Empl	710,474	474,881	605,928	131,047	27.6%
501510 - Health Ins - Exempt	0	273,089	298,768	25,679	9.4%
501520 - Health Ins - Other	0	17,543	0	(17,543)	(100.0)%
502000 - Retirement - Classified Empl	778,194	535,058	683,690	148,632	27.8%
502010 - Retirement - Exempt	0	279,522	344,646	65,124	23.3%
502500 - Dental - Classified Employees	40,983	26,756	29,002	2,246	8.4%
502510 - Dental - Exempt	0	12,540	13,648	1,108	8.8%
503000 - Life Ins - Classified Empl	12,795	7,498	10,152	2,654	35.4%
503010 - Life Ins - Exempt	0	6,027	7,563	1,536	25.5%
503500 - LTD - Classified Employees	2,832	929	992	63	6.8%
503510 - LTD - Exempt	0	3,400	2,627	(773)	(22.7)%
504000 - EAP - Classified Empl	1,450	1,025	1,123	98	9.6%
504010 - EAP - Exempt	0	544	561	17	3.1%
505200 - Workers Comp - Ins Premium	7,174	8,387	10,082	1,695	20.2%
505500 - Unemployment Compensation	0	7,800	0	(7,800)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**1,830,441**	**1,959,398**	**2,333,501**	**374,103**	**19.1%**
Contracted and 3rd Party Service						
507565 - IT Contracts - Application Development		5,378	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		1,924,190	4,798,376	4,315,627	(482,749)	(10.1)%
	Subtotal	**1,929,568**	**4,798,376**	**4,315,627**	**(482,749)**	**(10.1)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		677	500	0	(500)	(100.0)%
506000 - Per Diem		0	500	0	(500)	(100.0)%
506220 - Transcripts		0	6,000	0	(6,000)	(100.0)%
	Subtotal	**677**	**7,000**	**0**	**(7,000)**	**(100.0)%**
Equipment						
522700 - Furniture & Fixtures		3,898	5,000	5,000	0	0.0%
	Subtotal	**3,898**	**5,000**	**5,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516600 - Communications		1,674	0	0	0	0.0%
516605 - ADS VOIP Expense		14,479	30,000	15,000	(15,000)	(50.0)%
516623 - Telecom-Mobile Wireless Data		(1,103)	0	480	480	100.0%
516652 - Telecom-Telephone Services		0	4,711	0	(4,711)	(100.0)%
516656 - Telecom-Paging Service		54	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		23,352	18,000	23,800	5,800	32.2%
516660 - ADS Enterp App Supp SOV Emp Exp		142,332	0	140,679	140,679	100.0%
516671 - It Intsvccost-Vision/Isdassess		48,580	47,451	50,178	2,727	5.7%
516672 - ADS Centrex Exp.		1,543	110,000	1,600	(108,400)	(98.5)%
516683 - ADS PM SOV Employee Expense		15,297	0	11,000	11,000	100.0%
516685 - ADS Allocation Exp.		64,514	59,988	61,498	1,510	2.5%
522201 - Hw - Computer Peripherals		1,799	0	1,700	1,700	100.0%
522216 - Hardware - Desktop & Laptop Pc		10,010	109,500	29,700	(79,800)	(72.9)%
522217 - Hw - Printers,Copiers,Scanners		349	0	200	200	100.0%
522275 - Hardware Servers		0	0	2,400	2,400	100.0%
522283 - Software-Application Development		0	100,000	125,000	25,000	25.0%
	Subtotal	**322,882**	**479,650**	**463,235**	**(16,415)**	**(3.4)%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		38,800	18,435	39,000	20,565	111.6%
	Subtotal	**38,800**	**18,435**	**39,000**	**20,565**	**111.6%**
Other Operating Expenses						
523620 - Single Audit Allocation		22,759	30,872	31,029	157	0.5%
523830 - Sm Scale Ren Energy Incent Pr		251,485	50,000	151,363	101,363	202.7%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**274,244**	**80,872**	**182,392**	**101,520**	**125.5%**
Other Rental						
514500 - Rental of Equipment & Vehicles		9,348	23,000	9,684	(13,316)	(57.9)%
514550 - Rental - Auto		0	5,000	0	(5,000)	(100.0)%
514650 - Rental - Office Equipment		4,541	7,500	4,500	(3,000)	(40.0)%
515000 - Rental - Other		0	23,000	0	(23,000)	(100.0)%
515020 - Pole Rental & Attachments		25,022	0	26,000	26,000	100.0%
	Subtotal	**38,911**	**58,500**	**40,184**	**(18,316)**	**(31.3)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		1,363	958	2,472	1,514	158.0%
516010 - Insurance - General Liability		16,003	18,098	27,914	9,816	54.2%
516500 - Dues		9,700	50,000	14,560	(35,440)	(70.9)%
516550 - Licenses		1,260	2,600	2,220	(380)	(14.6)%
516813 - Advertising-Print		734	3,500	400	(3,100)	(88.6)%
516815 - Advertising-Other		0	28,500	0	(28,500)	(100.0)%
517000 - Printing and Binding		3,160	2,500	200	(2,300)	(92.0)%
517020 - Photocopying		0	9,000	0	(9,000)	(100.0)%
517100 - Registration For Meetings&Conf		2,604	52,000	1,900	(50,100)	(96.3)%
517110 - Training - Info Tech		100	0	100	100	100.0%
517120 - Empl Train & Background Checks		672	0	1,000	1,000	100.0%
517200 - Postage		162	1,800	70	(1,730)	(96.1)%
517205 - Postage - Bgs Postal Svcs Only		339	0	500	500	100.0%
517300 - Freight & Express Mail		0	135	0	(135)	(100.0)%
517400 - Instate Conf, Meetings, Etc		275	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc		100	0	0	0	0.0%
519000 - Other Purchased Services		18,852	26,720	20,600	(6,120)	(22.9)%
519006 - Human Resources Services		32,857	31,139	40,211	9,072	29.1%
519040 - Moving State Agencies		0	2,000	0	(2,000)	(100.0)%
	Subtotal	**88,181**	**228,950**	**112,147**	**(116,803)**	**(51.0)%**
Property and Maintenance						
510220 - Recycling		0	300	0	(300)	(100.0)%
	Subtotal	**0**	**300**	**0**	**(300)**	**(100.0)%**
Property Rental						
514010 - Rent Land&Bldgs-Non-Office		10,599	0	30,000	30,000	100.0%
515010 - Fee-For-Space Charge		232,436	225,281	211,170	(14,111)	(6.3)%
	Subtotal	**243,035**	**225,281**	**241,170**	**15,889**	**7.1%**
Supplies						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520000 - Office Supplies	163	16,000	1,100	(14,900)	(93.1)%
520110 - Gasoline	298	1,200	400	(800)	(66.7)%
520500 - Other General Supplies	644	0	4,120	4,120	100.0%
520700 - Food	0	1,500	0	(1,500)	(100.0)%
520712 - Water	48	1,500	500	(1,000)	(66.7)%
521500 - Books&Periodicals-Library/Educ	29,324	1,000	100	(900)	(90.0)%
521510 - Subscriptions	6,474	11,500	3,250	(8,250)	(71.7)%
521515 - Subscriptions Other Info Serv	27,929	0	20,000	20,000	100.0%
521520 - Other Books & Periodicals	8,900	0	9,000	9,000	100.0%
Subtotal	**73,780**	**32,700**	**38,470**	**5,770**	**17.6%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	165	0	32,300	32,300	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	(20)	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(12)	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	(103)	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(1,014)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(86)	0	0	0	0.0%
Subtotal	**(1,069)**	**0**	**32,300**	**32,300**	**100.0%**
Grants Rollup					
550220 - Grants	10,938	0	0	0	0.0%
550500 - Other Grants	2,233,311	858,000	1,346,948	488,948	57.0%
550502 - Other Grants - MOU	273,000	0	0	0	0.0%
Subtotal	**2,517,248**	**858,000**	**1,346,948**	**488,948**	**57.0%**
Total	**11,147,764**	**12,443,593**	**13,241,935**	**798,342**	**6.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Lw-lvl Radioactive Waste Cmpct	251,859	273,662	259,196	(14,466)	(5.3)%
Inter-Unit Transfers Fund	81,769	55,000	0	(55,000)	(100.0)%
PSD-Regulation/Energy Efficien	5,037,390	5,616,515	6,305,634	689,119	12.3%
PSD - Billback & EEU pass thru	674,548	2,439,805	2,000,000	(439,805)	(18.0)%
PSD - EEU Admin/Eval Fund	1,639,988	2,212,788	2,212,788	0	0.0%
Connectivity Fund	587,131	0	0	0	0.0%
VT Clean Energy Dev Fund	800,771	270,000	855,299	585,299	216.8%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Federal Revenue Fund	530,845	1,001,919	1,056,721	54,802	5.5%
ARRA-SEP-Revolving Loan	584,056	520,000	510,535	(9,465)	(1.8)%
Coronavirus Relief Fund	651,775	0	0	0	0.0%
Emergency Rental Assist - ERA1	273,371	0	0	0	0.0%
Electric Power Sales Fund	34,259	53,904	41,762	(12,142)	(22.5)%
Total	**11,147,764**	**12,443,593**	**13,241,935**	**798,342**	**6.4%**

Public Utility Commission

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Public Utility Commission		27.00	3,823,660	3,907,563	4,099,690
	Total	**27.00**	**3,823,660**	**3,907,563**	**4,099,690**
Fund Type					
Special Fund			3,823,660	3,907,563	4,099,690
	Total		**3,823,660**	**3,907,563**	**4,099,690**

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,282,108	2,318,952	2,366,847
Fringe Benefits		942,772	1,011,747	1,149,080
Contracted and 3rd Party Service		182,430	74,357	74,357
PerDiem and Other Personal Services		0	7,500	7,500
Equipment		0	2,500	2,500
IT/Telecom Services and Equipment		188,930	234,490	236,142
IT Repair and Maintenance Services		35,000	0	0
Other Operating Expenses		1,047	1,289	1,289
Other Rental		627	9,200	9,200
Other Purchased Services		45,909	58,671	59,571
Property and Maintenance		482	4,800	4,800
Property Rental		134,887	144,896	149,243
Supplies		9,162	14,900	14,900
Travel		306	24,261	24,261
	Total	**3,823,660**	**3,907,563**	**4,099,690**
Special Fund		3,823,660	3,907,563	4,099,690
	Total	**3,823,660**	**3,907,563**	**4,099,690**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
370008	089190 - Administrative Srvcs Tech III	1.0	1.0	56,306	4,307	24,763	85,376
370011	089190 - Administrative Srvcs Tech III	1.0	1.0	38,043	2,911	20,015	60,969
370012	089190 - Administrative Srvcs Tech III	1.0	1.0	46,051	3,523	22,097	71,671
370013	553000 - Solar Net Metering Prog Mgr	1.0	1.0	67,517	5,165	18,441	91,123
370017	033650 - Public Utility Comm Ops Dir.	1.0	1.0	107,869	8,252	38,170	154,291
377001	90080E - Public Utility Comm Chair	1.0	1.0	174,205	11,380	64,947	250,532
377002	95080E - Public Utility Comm Member	1.0	1.0	116,144	8,885	56,680	181,709
377003	95080E - Public Utility Comm Member	1.0	1.0	116,144	8,885	49,171	174,200
377005	95100E - General Coun-Pub Utility Comm	1.0	1.0	114,951	8,794	48,865	172,610
377006	95869E - Staff Attorney IV	1.0	1.0	108,860	8,327	54,773	171,960
377007	95869E - Staff Attorney IV	1.0	1.0	107,795	8,246	54,495	170,536
377008	05110E - Business Manager A	1.0	1.0	77,190	5,905	39,559	122,654
377009	96376E - Utilities Analyst III	1.0	1.0	97,191	7,435	51,720	156,346
377010	95868E - Staff Attorney III	1.0	1.0	92,370	7,066	49,995	149,431
377012	95869E - Staff Attorney IV	1.0	1.0	107,961	8,259	28,597	144,817
377014	96377E - Utilities Analyst IV	1.0	1.0	107,435	8,219	22,121	137,775
377015	95869E - Staff Attorney IV	1.0	1.0	109,426	8,371	32,128	149,925
377017	96377E - Utilities Analyst IV	1.0	1.0	103,507	7,918	12,112	123,537
377018	95869E - Staff Attorney IV	1.0	1.0	119,829	9,167	32,741	161,737
377020	96377E - Utilities Analyst IV	1.0	1.0	111,043	8,495	23,081	142,619
377022	96130E - Utilities Engineer	1.0	1.0	0	0	20,314	20,314
377023	03310E - Chief Economist	1.0	1.0	116,686	8,927	39,902	165,515
377024	95868E - Staff Attorney III	1.0	1.0	97,937	7,492	30,788	136,217
377025	96373E - Environmental Analyst IV	1.0	1.0	100,333	7,676	46,476	154,485
377026	95090E - Clerk Public Utility Comm	1.0	1.0	78,925	6,037	46,940	131,902
377027	91590E - Private Secretary	1.0	1.0	0	0	10,123	10,123
377028	95091E - Deputy Clerk PUC	1.0	1.0	58,478	4,474	15,336	78,288
	Total	**27.0**	**27.0**	**2,432,196**	**184,116**	**954,350**	**3,570,662**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		2,282,108	312,687	315,786	3,099	1.0%
500010 - Exempt		0	2,071,614	2,116,410	44,796	2.2%
508000 - Vacancy Turnover Savings		0	(65,349)	(65,349)	0	0.0%
	Subtotal	**2,282,108**	**2,318,952**	**2,366,847**	**47,895**	**2.1%**
Fringe Benefits						
501000 - FICA - Classified Employees		168,368	23,921	24,158	237	1.0%
501010 - FICA - Exempt		0	156,670	159,958	3,288	2.1%
501500 - Health Ins - Classified Empl		333,008	33,360	56,281	22,921	68.7%
501510 - Health Ins - Exempt		0	329,847	354,250	24,403	7.4%
502000 - Retirement - Classified Empl		401,084	66,915	80,526	13,611	20.3%
502010 - Retirement - Exempt		0	356,629	428,635	72,006	20.2%
502500 - Dental - Classified Employees		19,195	3,344	4,265	921	27.5%
502510 - Dental - Exempt		0	17,556	17,060	(496)	(2.8)%
503000 - Life Ins - Classified Empl		6,776	1,319	1,582	263	19.9%
503010 - Life Ins - Exempt		0	6,192	7,304	1,112	18.0%
503500 - LTD - Classified Employees		2,998	0	0	0	0.0%
503510 - LTD - Exempt		0	4,767	3,556	(1,211)	(25.4)%
504000 - EAP - Classified Empl		776	160	165	5	3.1%
504010 - EAP - Exempt		0	704	726	22	3.1%
504530 - Employee Tuition Costs		1,150	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium		7,153	8,363	8,614	251	3.0%
505500 - Unemployment Compensation		2,266	0	0	0	0.0%
	Subtotal	**942,772**	**1,011,747**	**1,149,080**	**137,333**	**13.6%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		36,000	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering		18,326	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		108,471	0	0	0	0.0%
507610 - Naruc,Nrri,Necpuc		19,634	0	0	0	0.0%
507999 - Contractual & 3Rd Party		0	74,357	74,357	0	0.0%
	Subtotal	**182,430**	**74,357**	**74,357**	**0**	**0.0%**
PerDiem and Other Personal Services						
506230 - Sheriffs		0	7,500	7,500	0	0.0%
	Subtotal	**0**	**7,500**	**7,500**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		0	2,500	2,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**0**	**2,500**	**2,500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		0	35,000	35,000	0	0.0%
516605 - ADS VOIP Expense		7,870	16,939	16,939	0	0.0%
516620 - Internet		658	0	0	0	0.0%
516652 - Telecom-Telephone Services		126	700	700	0	0.0%
516658 - Telecom-Conf Calling Services		1,094	1,500	1,500	0	0.0%
516659 - Telecom-Wireless Phone Service		6,133	5,000	5,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		97,981	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp		0	100,795	100,795	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		23,987	22,001	22,661	660	3.0%
516672 - ADS Centrex Exp.		3,460	10,500	10,500	0	0.0%
516685 - ADS Allocation Exp.		34,838	33,055	34,047	992	3.0%
522201 - Hw - Computer Peripherals		1,618	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		9,922	7,000	7,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		1,243	1,000	1,000	0	0.0%
522258 - Hw-Personal Mobile Devices		0	1,000	1,000	0	0.0%
	Subtotal	**188,930**	**234,490**	**236,142**	**1,652**	**0.7%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		35,000	0	0	0	0.0%
	Subtotal	**35,000**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		1,047	1,289	1,289	0	0.0%
	Subtotal	**1,047**	**1,289**	**1,289**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	2,000	2,000	0	0.0%
514650 - Rental - Office Equipment		600	7,200	7,200	0	0.0%
515000 - Rental - Other		27	0	0	0	0.0%
	Subtotal	**627**	**9,200**	**9,200**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		640	521	537	16	3.1%
516010 - Insurance - General Liability		11,806	12,292	12,661	369	3.0%
516099 - Property Insurance		364	0	0	0	0.0%
516500 - Dues		1,225	400	400	0	0.0%
516550 - Licenses		2,547	2,100	2,100	0	0.0%
516813 - Advertising-Print		0	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies		0	6,000	6,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517100 - Registration For Meetings&Conf		6,950	8,500	8,500	0	0.0%
517200 - Postage		551	2,500	2,500	0	0.0%
517300 - Freight & Express Mail		292	1,200	1,200	0	0.0%
519000 - Other Purchased Services		0	1,000	1,000	0	0.0%
519006 - Human Resources Services		21,534	17,158	17,673	515	3.0%
519040 - Moving State Agencies		0	1,000	1,000	0	0.0%
	Subtotal	**45,909**	**58,671**	**59,571**	**900**	**1.5%**
Property and Maintenance						
510200 - Disposal		120	800	800	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		362	4,000	4,000	0	0.0%
	Subtotal	**482**	**4,800**	**4,800**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		134,887	144,896	149,243	4,347	3.0%
	Subtotal	**134,887**	**144,896**	**149,243**	**4,347**	**3.0%**
Supplies						
520000 - Office Supplies		3,245	6,000	6,000	0	0.0%
520110 - Gasoline		0	1,000	1,000	0	0.0%
520700 - Food		0	1,000	1,000	0	0.0%
521510 - Subscriptions		5,917	6,500	6,500	0	0.0%
521820 - Paper Products		0	400	400	0	0.0%
	Subtotal	**9,162**	**14,900**	**14,900**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		6	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		300	0	0	0	0.0%
518999 - Travel		0	24,261	24,261	0	0.0%
	Subtotal	**306**	**24,261**	**24,261**	**0**	**0.0%**
	Total	**3,823,660**	**3,907,563**	**4,099,690**	**192,127**	**4.9%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
PUC-Special Fds		3,823,660	3,907,563	4,099,690	192,127	4.9%
	Total	**3,823,660**	**3,907,563**	**4,099,690**	**192,127**	**4.9%**

Enhanced 9-1-1 Board

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Enhanced 9-1-1 Board		10.00	6,027,142	4,468,213	4,587,898
	Total	**10.00**	**6,027,142**	**4,468,213**	**4,587,898**
Fund Type					
General Funds			0	0	4,587,898
Special Fund			6,024,227	4,468,213	0
IDT Funds			2,915	0	0
	Total		**6,027,142**	**4,468,213**	**4,587,898**

Enhanced 9-1-1 Board

Department/Program Description

The Enhanced 9-1-1 Board has statutory responsibility for the design, installation, and operation of the Vermont 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.

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 is 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.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	704,930	722,312	812,341
Fringe Benefits	378,162	396,799	437,571
Contracted and 3rd Party Service	3,805,474	2,892,072	2,894,072
PerDiem and Other Personal Services	290	850	850
Equipment	87,785	8,400	89,298
IT/Telecom Services and Equipment	85,916	162,671	88,862
IT Repair and Maintenance Services	1,100	0	0
Other Operating Expenses	1,695	1,629	1,464
Other Rental	80	2,000	2,000
Other Purchased Services	151,765	190,216	195,979
Property and Maintenance	7,422	9,478	1,873
Property Rental	67,184	65,164	46,143
Supplies	1,786	11,573	12,637
Travel	68	5,049	4,808
Grants Rollup	733,484	0	0
Total	**6,027,142**	**4,468,213**	**4,587,898**
General Funds	0	0	4,587,898
Special Fund	6,024,227	4,468,213	0
IDT Funds	2,915	0	0
Total	**6,027,142**	**4,468,213**	**4,587,898**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	96,034	7,346	50,775	154,155
380002	160300 - IT Specialist IV	1.0	1.0	72,093	5,515	38,104	115,712
380003	110500 - GIS Professional V	1.0	1.0	87,131	6,665	48,941	142,737
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	76,960	5,888	39,370	122,218
380005	110300 - GIS Professional III	1.0	1.0	65,998	5,049	43,447	114,494
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	55,931	4,279	24,665	84,875
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	61,859	4,732	16,117	82,708
380008	110300 - GIS Professional III	1.0	1.0	55,931	4,279	33,995	94,205
380010	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	25,028	86,738
387001	96040E - Statewide 911 Director	1.0	1.0	101,816	7,789	46,003	155,608
	Total	**10.0**	**10.0**	**731,078**	**55,927**	**366,445**	**1,153,450**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	651,245	599,071	629,262	30,191	5.0%
500010 - Exempt	0	95,930	101,816	5,886	6.1%
500040 - Temporary Employees	0	18,162	22,220	4,058	22.3%
500060 - Overtime	3,886	8,000	8,000	0	0.0%
500070 - Shift Differential	49,798	45,524	51,043	5,519	12.1%
508000 - Vacancy Turnover Savings	0	(44,375)	0	44,375	(100.0)%
Subtotal	**704,930**	**722,312**	**812,341**	**90,029**	**12.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	51,860	45,831	48,138	2,307	5.0%
501010 - FICA - Exempt	0	7,339	7,789	450	6.1%
501500 - Health Ins - Classified Empl	151,302	153,075	150,093	(2,982)	(1.9)%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	147,575	128,201	160,462	32,261	25.2%
502010 - Retirement - Exempt	0	20,529	25,963	5,434	26.5%
502500 - Dental - Classified Employees	8,085	6,688	6,824	136	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	2,073	1,920	2,672	752	39.2%
503010 - Life Ins - Exempt	0	405	510	105	25.9%
503500 - LTD - Classified Employees	156	0	94	94	100.0%
503510 - LTD - Exempt	0	221	171	(50)	(22.6)%
504000 - EAP - Classified Empl	282	288	297	9	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium	16,785	14,503	14,949	446	3.1%
505500 - Unemployment Compensation	45	250	250	0	0.0%
Subtotal	**378,162**	**396,799**	**437,571**	**40,772**	**10.3%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	8,111	13,000	15,000	2,000	15.4%
507543 - IT Contracts - Servers	0	2,115	2,115	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	3,350,005	1,795,760	1,795,760	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	446,516	1,080,000	1,080,000	0	0.0%
507615 - Interpreters	842	1,197	1,197	0	0.0%
Subtotal	**3,805,474**	**2,892,072**	**2,894,072**	**2,000**	**0.1%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	290	500	500	0	0.0%
506000 - Per Diem	0	350	350	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**290**	**850**	**850**	**0**	**0.0%**
Equipment						
522600 - Vehicles		6,658	6,000	6,658	658	11.0%
522700 - Furniture & Fixtures		887	2,400	2,400	0	0.0%
522750 - Other Assets		80,240	0	80,240	80,240	100.0%
	Subtotal	**87,785**	**8,400**	**89,298**	**80,898**	**963.1%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		14,300	14,300	14,300	0	0.0%
516554 - Software-License-Security		0	420	420	0	0.0%
516600 - Communications		2,135	4,511	4,511	0	0.0%
516611 - Toll-Free Telephone		467	560	560	0	0.0%
516628 - Voice Network - Connectivity		0	106	106	0	0.0%
516652 - Telecom-Telephone Services		2,702	200	0	(200)	(100.0)%
516656 - Telecom-Paging Service		520	514	600	86	16.7%
516658 - Telecom-Conf Calling Services		0	400	0	(400)	(100.0)%
516659 - Telecom-Wireless Phone Service		2,141	2,357	2,464	107	4.5%
516660 - ADS Enterp App Supp SOV Emp Exp		26,196	24,868	30,612	5,744	23.1%
516667 - ADS EA SOV Employee Expense		264	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		10,861	10,083	10,281	198	2.0%
516672 - ADS Centrex Exp.		3,053	4,972	3,800	(1,172)	(23.6)%
516683 - ADS PM SOV Employee Expense		5,478	2,500	2,500	0	0.0%
516685 - ADS Allocation Exp.		12,903	12,242	12,058	(184)	(1.5)%
522201 - Hw - Computer Peripherals		14	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		4,632	3,638	5,400	1,762	48.4%
522270 - Hardware - Application Support		0	1,000	1,000	0	0.0%
522283 - Software-Application Development		0	80,000	0	(80,000)	(100.0)%
522288 - Software-Security		250	0	250	250	100.0%
	Subtotal	**85,916**	**162,671**	**88,862**	**(73,809)**	**(45.4)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		1,100	0	0	0	0.0%
	Subtotal	**1,100**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		1,695	1,629	1,464	(165)	(10.1)%
	Subtotal	**1,695**	**1,629**	**1,464**	**(165)**	**(10.1)%**
Other Rental						
514550 - Rental - Auto		80	2,000	2,000	0	0.0%
	Subtotal	**80**	**2,000**	**2,000**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	2,287	196	585	389	198.5%
516010 - Insurance - General Liability	5,636	4,942	6,156	1,214	24.6%
516020 - Insurance - Auto	0	174	174	0	0.0%
516500 - Dues	1,575	1,977	1,977	0	0.0%
516550 - Licenses	0	500	500	0	0.0%
516813 - Advertising-Print	2,200	0	2,200	2,200	100.0%
517005 - Printing & Binding-Bgs Copy Ct	187	0	200	200	100.0%
517100 - Registration For Meetings&Conf	0	1,970	3,000	1,030	52.3%
517200 - Postage	323	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	47	2,000	2,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	625	625	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	750	750	0	0.0%
519000 - Other Purchased Services	41	20	0	(20)	(100.0)%
519005 - Agency Fee	23,868	23,868	23,868	0	0.0%
519006 - Human Resources Services	6,566	6,355	7,885	1,530	24.1%
519130 - PS-Misc Expenditure	0	780	0	(780)	(100.0)%
519140 - Tariff Payments	109,036	145,559	145,559	0	0.0%
Subtotal	**151,765**	**190,216**	**195,979**	**5,763**	**3.0%**
Property and Maintenance					
510200 - Disposal	74	0	0	0	0.0%
510220 - Recycling	198	240	240	0	0.0%
510400 - Custodial	7,150	7,605	0	(7,605)	(100.0)%
510500 - Other Property Mgmt Services	0	350	350	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	250	250	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	683	683	0	0.0%
513200 - Other Repair & Maint Serv	0	350	350	0	0.0%
Subtotal	**7,422**	**9,478**	**1,873**	**(7,605)**	**(80.2)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	67,184	64,414	0	(64,414)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	0	750	750	0	0.0%
515010 - Fee-For-Space Charge	0	0	45,393	45,393	100.0%
Subtotal	**67,184**	**65,164**	**46,143**	**(19,021)**	**(29.2)%**
Supplies					
520000 - Office Supplies	370	2,487	2,487	0	0.0%
520110 - Gasoline	102	1,600	2,400	800	50.0%
520510 - It & Data Processing Supplies	967	3,000	3,300	300	10.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520540 - Educational Supplies		0	1,500	1,500	0	0.0%
520600 - Recognition/Awards		0	155	200	45	29.0%
520700 - Food		0	250	0	(250)	(100.0)%
520712 - Water		234	0	250	250	100.0%
521510 - Subscriptions		0	2,250	2,250	0	0.0%
521800 - Household, Facility&Lab Suppl		113	331	250	(81)	(24.5)%
	Subtotal	**1,786**	**11,573**	**12,637**	**1,064**	**9.2%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		60	1,091	850	(241)	(22.1)%
518010 - Travel-Inst-Other Transp-Emp		8	74	74	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	390	390	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	1,466	1,466	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	6	6	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	38	38	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	197	197	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	1,421	1,421	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	25	25	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	341	341	0	0.0%
	Subtotal	**68**	**5,049**	**4,808**	**(241)**	**(4.8)%**
Grants Rollup						
550500 - Other Grants		733,484	0	0	0	0.0%
	Subtotal	**733,484**	**0**	**0**	**0**	**0.0%**
	Total	**6,027,142**	**4,468,213**	**4,587,898**	**119,685**	**2.7%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	4,587,898	4,587,898	0.0%
FEMA IDT Fund		2,915	0	0	0	0.0%
Enhanced 9-1-1 Board		6,024,227	4,468,213	0	(4,468,213)	(100.0)%
	Total	**6,027,142**	**4,468,213**	**4,587,898**	**119,685**	**2.7%**

Human Rights Commission

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Human Rights Commission		6.00	771,016	718,182	780,547
	Total	**6.00**	**771,016**	**718,182**	**780,547**
Fund Type					
General Funds			680,065	639,626	700,290
Special Fund			579	0	0
Federal Funds			90,372	78,556	80,257
	Total		**771,016**	**718,182**	**780,547**

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 $700,290 for FY2023. 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 $80,257 for this FY2023. 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.

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.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	459,814	428,534	448,398
Fringe Benefits	198,216	199,798	235,766
Contracted and 3rd Party Service	19,704	6,460	5,506
PerDiem and Other Personal Services	6,254	2,040	2,040
IT/Telecom Services and Equipment	34,408	24,091	25,997
IT Repair and Maintenance Services	15	223	102
Other Operating Expenses	554	600	603
Other Rental	844	2,936	861
Other Purchased Services	7,712	7,605	11,667
Property Rental	32,792	35,225	39,332
Supplies	10,646	2,621	9,546
Travel	57	8,049	729

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
	Total	**771,016**	**718,182**	**780,547**
General Funds		680,065	639,626	700,290
Special Fund		579	0	0
Federal Funds		90,372	78,556	80,257
	Total	**771,016**	**718,182**	**780,547**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	113,381	8,674	39,516	161,571
887002	00500B - Executive Staff Assistant	1.0	1.0	56,930	4,355	15,784	77,069
887003	95869E - Staff Attorney IV	1.0	1.0	88,650	6,781	30,659	126,090
887004	95868E - Staff Attorney III	1.0	1.0	87,942	6,727	33,137	127,806
887005	95867E - Staff Attorney II	1.0	1.0	66,602	5,095	36,789	108,486
887006	95075E - Dir. Policy Educ. & Outreach	1.0	1.0	61,214	4,683	42,306	108,203
	Total	**6.0**	**6.0**	**474,719**	**36,315**	**198,191**	**709,225**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	459,814	0	0	0	0.0%
500010 - Exempt	0	454,855	474,719	19,864	4.4%
508000 - Vacancy Turnover Savings	0	(26,321)	(26,321)	0	0.0%
Subtotal	**459,814**	**428,534**	**448,398**	**19,864**	**4.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	34,134	0	0	0	0.0%
501010 - FICA - Exempt	0	34,797	36,317	1,520	4.4%
501500 - Health Ins - Classified Empl	79,232	0	0	0	0.0%
501510 - Health Ins - Exempt	0	79,233	97,938	18,705	23.6%
502000 - Retirement - Classified Empl	77,713	0	0	0	0.0%
502010 - Retirement - Exempt	0	77,596	91,756	14,160	18.2%
502500 - Dental - Classified Employees	4,350	0	0	0	0.0%
502510 - Dental - Exempt	0	5,016	5,118	102	2.0%
503000 - Life Ins - Classified Empl	1,906	0	0	0	0.0%
503010 - Life Ins - Exempt	0	1,920	2,379	459	23.9%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503500 - LTD - Classified Employees		693	0	0	0	0.0%
503510 - LTD - Exempt		0	1,044	795	(249)	(23.9)%
504000 - EAP - Classified Empl		189	0	0	0	0.0%
504010 - EAP - Exempt		0	192	198	6	3.1%
505200 - Workers Comp - Ins Premium		0	0	1,265	1,265	100.0%
	Subtotal	**198,216**	**199,798**	**235,766**	**35,968**	**18.0%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		14,437	4,728	3,454	(1,274)	(26.9)%
507615 - Interpreters		5,267	1,732	2,052	320	18.5%
	Subtotal	**19,704**	**6,460**	**5,506**	**(954)**	**(14.8)%**
PerDiem and Other Personal Services						
506000 - Per Diem		2,200	2,040	2,040	0	0.0%
506220 - Transcripts		4,054	0	0	0	0.0%
	Subtotal	**6,254**	**2,040**	**2,040**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,833	1,671	1,868	197	11.8%
516652 - Telecom-Telephone Services		2,479	448	765	317	70.8%
516659 - Telecom-Wireless Phone Service		1,454	519	1,562	1,043	201.0%
516660 - ADS Enterp App Supp SOV Emp Exp		11,162	7,087	7,300	213	3.0%
516671 - It Intsvccost-Vision/Isdassess		4,853	5,504	5,685	181	3.3%
516672 - ADS Centrex Exp.		106	0	0	0	0.0%
516685 - ADS Allocation Exp.		7,742	7,345	7,235	(110)	(1.5)%
522201 - Hw - Computer Peripherals		422	367	430	63	17.2%
522216 - Hardware - Desktop & Laptop Pc		4,358	1,150	1,152	2	0.2%
	Subtotal	**34,408**	**24,091**	**25,997**	**1,906**	**7.9%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		15	223	102	(121)	(54.3)%
	Subtotal	**15**	**223**	**102**	**(121)**	**(54.3)%**
Other Operating Expenses						
523620 - Single Audit Allocation		194	229	236	7	3.1%
523640 - Registration & Identification		360	371	367	(4)	(1.1)%
	Subtotal	**554**	**600**	**603**	**3**	**0.5%**
Other Rental						
514550 - Rental - Auto		0	714	0	(714)	(100.0)%
514650 - Rental - Office Equipment		844	1,814	861	(953)	(52.5)%
515000 - Rental - Other		0	408	0	(408)	(100.0)%
	Subtotal	**844**	**2,936**	**861**	**(2,075)**	**(70.7)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	142	120	271	151	125.8%
516010 - Insurance - General Liability	1,385	1,567	2,387	820	52.3%
516099 - Property Insurance	30	0	0	0	0.0%
516813 - Advertising-Print	986	0	637	637	100.0%
517100 - Registration For Meetings&Conf	0	495	2,570	2,075	419.2%
517200 - Postage	57	0	58	58	100.0%
517205 - Postage - Bgs Postal Svcs Only	552	628	381	(247)	(39.3)%
517410 - Catering-Meals-Cost	0	350	0	(350)	(100.0)%
519005 - Agency Fee	632	632	632	0	0.0%
519006 - Human Resources Services	3,928	3,813	4,731	918	24.1%
Subtotal	**7,712**	**7,605**	**11,667**	**4,062**	**53.4%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	32,792	0	0	0	0.0%
515010 - Fee-For-Space Charge	0	35,225	39,332	4,107	11.7%
Subtotal	**32,792**	**35,225**	**39,332**	**4,107**	**11.7%**
Supplies					
520000 - Office Supplies	1,846	896	1,887	991	110.6%
520015 - Stationary & Envelopes	15	0	0	0	0.0%
520510 - It & Data Processing Supplies	211	215	215	0	0.0%
520700 - Food	0	510	0	(510)	(100.0)%
521500 - Books&Periodicals-Library/Educ	1,387	0	184	184	100.0%
521510 - Subscriptions	7,101	1,000	7,260	6,260	626.0%
521520 - Other Books & Periodicals	85	0	0	0	0.0%
Subtotal	**10,646**	**2,621**	**9,546**	**6,925**	**264.2%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	57	2,070	165	(1,905)	(92.0)%
518010 - Travel-Inst-Other Transp-Emp	0	82	0	(82)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	0	564	564	100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,648	0	(1,648)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	0	442	0	(442)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	390	0	(390)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	3,417	0	(3,417)	(100.0)%
Subtotal	**57**	**8,049**	**729**	**(7,320)**	**(90.9)%**
Total	**771,016**	**718,182**	**780,547**	**62,365**	**8.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	680,065	639,626	700,290	60,664	9.5%
Human Rights Commission	579	0	0	0	0.0%
Federal Revenue Fund	90,372	78,556	80,257	1,701	2.2%
Total	**771,016**	**718,182**	**780,547**	**62,365**	**8.7%**

Department of Liquor and Lottery

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Liquor and Lottery - Commissioner's Office		3.00	415,318	440,702	472,424
Liquor - Enforcement and Licensing		15.00	2,254,206	2,374,880	2,446,669
Liquor - Warehouse Distribution		15.00	1,544,400	1,592,869	1,574,799
Liquor - Administration		18.00	4,619,255	4,933,063	5,281,548
Lottery - Operations		20.00	3,106,889	3,788,527	4,275,332
	Total	**71.00**	**11,940,068**	**13,130,041**	**14,050,772**
Fund Type					
Special Fund			53,906	0	0
Tobacco Settlement Fund			213,152	213,843	213,843
Federal Funds			140,078	184,484	184,484
IDT Funds			9,846	0	0
Enterprise Funds			11,523,087	12,731,714	13,652,445
	Total		**11,940,068**	**13,130,041**	**14,050,772**

Liquor and Lottery - Commissioner's Office

The operational integration of the Department of Liquor and Lottery (DLL) is a priority for the Department. DLL's leadership continues to identify shared tasks, work processes, and systems within the Division of Liquor Control and Vermont Lottery that can be integrated for more efficient operation. The reorganization of the Department along operational functions, rather than outdated divisions, will streamline work processes, foster a more inclusive and collaborative work environment, illuminate our shared mission, and redirect resources to mission-focused strategic goals.

Staffing Shortages

The Department continues to see several vacancies across functional areas which puts added pressure on current staff, resulting in increased overtime for some positions. With continued labor shortages across the State of Vermont, we expect this recruitment challenge to continue. Staffing shortages at our liquor and lottery agency stores and retailers continue to be problematic. The worker shortages force store to reduce hours or temporarily close certain days of the week. For our lottery agents, this results in lost sales and reduced revenue opportunities for the Department.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	296,796	291,179	293,661
Fringe Benefits	118,449	128,224	158,457
IT/Telecom Services and Equipment	0	7,097	5,818
Other Purchased Services	0	8,852	9,138
Travel	74	5,350	5,350
Total	**415,318**	**440,702**	**472,424**
Enterprise Funds	415,318	440,702	472,424
Total	**415,318**	**440,702**	**472,424**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	68,224	5,219	27,977	101,420
310171	089140 - Financial Director II	1.0	1.0	102,523	7,843	52,601	162,967
317001	90120X - Commissioner	1.0	1.0	122,914	9,403	51,524	183,841
Total		**3.0**	**3.0**	**293,661**	**22,465**	**132,102**	**448,228**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	287,127	167,003	170,747	3,744	2.2%
500010 - Exempt	0	124,176	122,914	(1,262)	(1.0)%
500060 - Overtime	9,669	0	0	0	0.0%
Subtotal	**296,796**	**291,179**	**293,661**	**2,482**	**0.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	21,841	12,776	13,062	286	2.2%
501010 - FICA - Exempt	0	9,500	9,403	(97)	(1.0)%
501500 - Health Ins - Classified Empl	39,326	31,276	34,637	3,361	10.7%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	50,375	35,738	43,540	7,802	21.8%
502010 - Retirement - Exempt	0	14,032	31,343	17,311	123.4%
502500 - Dental - Classified Employees	2,431	1,672	1,706	34	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	752	282	342	60	21.3%
503010 - Life Ins - Exempt	0	524	616	92	17.6%
503500 - LTD - Classified Employees	405	384	287	(97)	(25.3)%
503510 - LTD - Exempt	0	286	207	(79)	(27.6)%
504000 - EAP - Classified Empl	100	64	66	2	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium	3,219	4,141	3,889	(252)	(6.1)%
Subtotal	**118,449**	**128,224**	**158,457**	**30,233**	**23.6%**
IT/Telecom Services and Equipment					
516685 - ADS Allocation Exp.	0	4,897	3,618	(1,279)	(26.1)%
522216 - Hardware - Desktop & Laptop Pc	0	2,200	2,200	0	0.0%
Subtotal	**0**	**7,097**	**5,818**	**(1,279)**	**(18.0)%**
Other Purchased Services					
516010 - Insurance - General Liability	0	6,310	6,772	462	7.3%
519006 - Human Resources Services	0	2,542	2,366	(176)	(6.9)%
Subtotal	**0**	**8,852**	**9,138**	**286**	**3.2%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	74	0	0	0	0.0%
518300 - Travl-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%
518510 - Travel-Outst-Other Trans-Emp	0	1,000	1,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518520 - Travel-Outst-Meals-Emp		0	50	50	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	**74**	**5,350**	**5,350**	**0**	**0.0%**
	Total	**415,318**	**440,702**	**472,424**	**31,722**	**7.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Vermont Lottery Commission	102,402	7,632	141,729	134,097	1,757.0%
Liquor Control Fund	312,916	433,070	330,695	(102,375)	(23.6)%
Total	**415,318**	**440,702**	**472,424**	**31,722**	**7.2%**

Liquor - Enforcement and Licensing

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.

We wish to continue developing data driven compliance and enforcement techniques using data gathering and analytics.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,267,510	1,265,025	1,268,637
Fringe Benefits		652,099	660,119	727,337
Contracted and 3rd Party Service		30,750	24,000	24,000
PerDiem and Other Personal Services		158	11,200	11,200
Equipment		1,538	70,000	70,000
IT/Telecom Services and Equipment		210,271	133,865	134,381
IT Repair and Maintenance Services		0	4,000	4,000
Other Operating Expenses		0	650	650
Other Rental		0	775	775
Other Purchased Services		27,721	51,634	54,585
Property and Maintenance		16,250	35,816	35,816
Property Rental		1,156	2,833	325
Supplies		43,611	97,901	97,901
Travel		3,141	17,062	17,062
	Total	**2,254,206**	**2,374,880**	**2,446,669**
Special Fund		35,147	0	0
Federal Funds		140,078	184,484	184,484
IDT Funds		9,846	0	0
Enterprise Funds		2,069,135	2,190,396	2,262,185
	Total	**2,254,206**	**2,374,880**	**2,446,669**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	67,117	5,134	37,878	110,129
310016	081000 - Liquor Control Investigator	1.0	1.0	87,036	6,658	48,916	142,610
310018	081000 - Liquor Control Investigator	1.0	1.0	67,117	5,134	37,878	110,129
310019	087200 - Liquor Control Investig Sup	1.0	1.0	95,098	7,275	51,012	153,385
310021	087200 - Liquor Control Investig Sup	1.0	1.0	92,352	7,065	50,299	149,716
310027	081000 - Liquor Control Investigator	1.0	1.0	67,117	5,134	43,737	115,988
310036	081000 - Liquor Control Investigator	1.0	1.0	67,117	5,134	36,810	109,061
310078	081200 - Dir Liquor Compliance & Enforc	1.0	1.0	92,893	7,106	24,730	124,729
310079	081000 - Liquor Control Investigator	1.0	1.0	94,598	7,237	50,883	152,718
310080	087200 - Liquor Control Investig Sup	1.0	1.0	95,098	7,275	51,012	153,385
310081	087200 - Liquor Control Investig Sup	1.0	1.0	95,098	7,275	51,012	153,385
310083	081000 - Liquor Control Investigator	1.0	1.0	67,117	5,134	37,878	110,129
310084	081000 - Liquor Control Investigator	1.0	1.0	74,231	5,678	20,187	100,096
310086	081000 - Liquor Control Investigator	1.0	1.0	87,036	6,658	48,916	142,610
310170	081202 - DLC Tobacco Compliance Prgm	1.0	1.0	58,760	4,495	25,401	88,656
	Total	**15.0**	**15.0**	**1,207,785**	**92,392**	**616,549**	**1,916,726**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,213,845	1,204,173	1,207,785	3,612	0.3%
500060 - Overtime	48,328	55,602	55,602	0	0.0%
500070 - Shift Differential	5,337	5,250	5,250	0	0.0%
Subtotal	**1,267,510**	**1,265,025**	**1,268,637**	**3,612**	**0.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	94,251	92,118	92,392	274	0.3%
501500 - Health Ins - Classified Empl	232,404	272,786	289,194	16,408	6.0%
502000 - Retirement - Classified Empl	269,679	257,694	307,987	50,293	19.5%
502500 - Dental - Classified Employees	15,552	12,540	12,795	255	2.0%
503000 - Life Ins - Classified Empl	4,094	4,710	5,583	873	18.5%
503500 - LTD - Classified Employees	140	202	495	293	145.0%
504000 - EAP - Classified Empl	437	480	495	15	3.1%
505200 - Workers Comp - Ins Premium	34,339	19,589	18,396	(1,193)	(6.1)%
505500 - Unemployment Compensation	1,203	0	0	0	0.0%
Subtotal	**652,099**	**660,119**	**727,337**	**67,218**	**10.2%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	0	24,000	24,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	30,750	0	0	0	0.0%
Subtotal	**30,750**	**24,000**	**24,000**	**0**	**0.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	158	500	500	0	0.0%
506200 - Other Pers Serv	0	10,200	10,200	0	0.0%
506220 - Transcripts	0	500	500	0	0.0%
Subtotal	**158**	**11,200**	**11,200**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	82	0	0	0	0.0%
522600 - Vehicles	0	70,000	70,000	0	0.0%
522700 - Furniture & Fixtures	1,455	0	0	0	0.0%
Subtotal	**1,538**	**70,000**	**70,000**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516600 - Communications	13,297	24,770	24,770	0	0.0%
516605 - ADS VOIP Expense	2,814	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	3,207	0	0	0	0.0%
516652 - Telecom-Telephone Services	400	600	600	0	0.0%
516659 - Telecom-Wireless Phone Service	10,670	13,865	13,865	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	23,122	19,330	19,910	580	3.0%
516662 - ADS End User Computing Exp.	54,160	0	0	0	0.0%
516663 - ADS Hosting Charges	3,102	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	748	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	1,056	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	0	23,953	24,165	212	0.9%
516672 - ADS Centrex Exp.	0	4,133	4,133	0	0.0%
516683 - ADS PM SOV Employee Expense	15,818	0	0	0	0.0%
516685 - ADS Allocation Exp.	41,782	18,364	18,088	(276)	(1.5)%
519085 - Software as a Service	0	5,250	5,250	0	0.0%
522201 - Hw - Computer Peripherals	524	4,000	4,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	8,986	12,000	12,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	6,241	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	930	1,800	1,800	0	0.0%
522283 - Software-Application Development	0	5,000	5,000	0	0.0%
522284 - Software - Application Support	23,414	400	400	0	0.0%
522285 - Software - Data Network	0	400	400	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**210,271**	**133,865**	**134,381**	**516**	**0.4%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	1,500	4,000	2,500	166.7%
513030 - Hardware-Rep&Maint-Mainframe		0	500	0	(500)	(100.0)%
513031 - Hardware-Rep&Maint-Servers		0	1,000	0	(1,000)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp		0	1,000	0	(1,000)	(100.0)%
	Subtotal	**0**	**4,000**	**4,000**	**0**	**0.0%**
Other Operating Expenses						
523640 - Registration & Identification		0	500	500	0	0.0%
524000 - Bank Service Charges		0	150	150	0	0.0%
	Subtotal	**0**	**650**	**650**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	250	250	0	0.0%
515000 - Rental - Other		0	525	525	0	0.0%
	Subtotal	**0**	**775**	**775**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		151	0	0	0	0.0%
516010 - Insurance - General Liability		2,894	8,964	8,964	0	0.0%
516020 - Insurance - Auto		7,019	6,304	6,960	656	10.4%
516500 - Dues		1,850	1,000	1,000	0	0.0%
516550 - Licenses		3,000	6,000	6,000	0	0.0%
517000 - Printing and Binding		138	500	500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	2,500	2,500	0	0.0%
517120 - Empl Train & Background Checks		1,855	2,000	2,000	0	0.0%
517200 - Postage		66	684	684	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		3	8,300	8,300	0	0.0%
517300 - Freight & Express Mail		0	100	100	0	0.0%
518355 - Witnesses		0	500	500	0	0.0%
519000 - Other Purchased Services		824	5,000	5,000	0	0.0%
519006 - Human Resources Services		9,921	9,532	11,827	2,295	24.1%
519040 - Moving State Agencies		0	250	250	0	0.0%
	Subtotal	**27,721**	**51,634**	**54,585**	**2,951**	**5.7%**
Property and Maintenance						
510000 - Water/Sewer		0	500	500	0	0.0%
510200 - Disposal		0	2,000	2,000	0	0.0%
510210 - Rubbish Removal		0	300	300	0	0.0%
510220 - Recycling		0	300	300	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
512300 - Rep & Maint - Motor Vehicles		16,250	32,216	32,216	0	0.0%
513200 - Other Repair & Maint Serv		0	500	500	0	0.0%
	Subtotal	**16,250**	**35,816**	**35,816**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		1,156	2,833	325	(2,508)	(88.5)%
	Subtotal	**1,156**	**2,833**	**325**	**(2,508)**	**(88.5)%**
Supplies						
520000 - Office Supplies		834	3,650	3,650	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		30	26,000	26,000	0	0.0%
520110 - Gasoline		24,946	43,051	43,051	0	0.0%
520500 - Other General Supplies		2,648	0	0	0	0.0%
520501 - Ammunition, New, All Types		3,351	2,500	2,500	0	0.0%
520520 - Cloth & Clothing		184	3,000	3,000	0	0.0%
520590 - Fire, Protection & Safety		9,357	15,000	15,000	0	0.0%
521100 - Electricity		250	2,700	2,700	0	0.0%
521220 - Heating Oil #2 - Uncut		231	1,300	1,300	0	0.0%
521510 - Subscriptions		226	200	200	0	0.0%
521810 - Medical and Lab Supplies		1,555	0	0	0	0.0%
521820 - Paper Products		0	500	500	0	0.0%
	Subtotal	**43,611**	**97,901**	**97,901**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	500	500	0	0.0%
518020 - Travel-Inst-Meals-Emp		1,021	3,000	3,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp		22	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		2,001	4,000	4,000	0	0.0%
518300 - Travl-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		0	1,400	1,400	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	550	550	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	2,812	2,812	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		96	300	300	0	0.0%
	Subtotal	**3,141**	**17,062**	**17,062**	**0**	**0.0%**
	Total	**2,254,206**	**2,374,880**	**2,446,669**	**71,789**	**3.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	9,846	0	0	0	0.0%
Surplus Property	4,397	0	0	0	0.0%
Misc Special Revenue	30,750	0	0	0	0.0%
Federal Revenue Fund	140,078	184,484	184,484	0	0.0%
Liquor Control Fund	2,069,135	2,190,396	2,262,185	71,789	3.3%
Total	**2,254,206**	**2,374,880**	**2,446,669**	**71,789**	**3.0%**

Liquor - Warehouse Distribution

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. The national shortage of CDL drivers creates a perennial lack of qualified CDL drivers to transport and deliver distilled spirits to our 802Spirits stores across the state. Ultimately, this leads to logistical issues. We are assessing the option of using smaller box trucks that do not require CDL drivers for our deliveries. We continue to manage the out-of-stock inventory of certain liquor brands by transferring products among agency stores, identifying alternate products, communicating with suppliers, and leveraging the annex location for bulk buys.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	668,060	681,234	666,944
Fringe Benefits	385,876	377,399	405,659
Contracted and 3rd Party Service	1,244	2,000	2,000
PerDiem and Other Personal Services	0	1,500	1,500
Equipment	98,104	145,000	145,000
IT/Telecom Services and Equipment	95,418	78,757	77,717
IT Repair and Maintenance Services	2,733	5,000	5,000
Other Operating Expenses	110	200	200
Other Rental	0	18,150	18,150
Other Purchased Services	24,638	34,248	38,026
Property and Maintenance	62,154	53,500	53,500
Property Rental	76,344	58,781	24,003
Supplies	129,720	136,700	136,700
Travel	0	400	400
Total	**1,544,400**	**1,592,869**	**1,574,799**
Special Fund	18,759	0	0
Enterprise Funds	1,525,640	1,592,869	1,574,799
Total	**1,544,400**	**1,592,869**	**1,574,799**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	56,077	4,290	15,467	75,834
310012	022700 - Liquor Warehouse Worker I	1.0	1.0	36,275	2,775	19,555	58,605
310013	021800 - Warehouse Delivery Specialist	1.0	1.0	39,874	3,050	20,491	63,415
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	37,461	2,866	10,627	50,954
310040	021800 - Warehouse Delivery Specialist	1.0	1.0	36,213	2,770	29,790	68,773
310041	022700 - Liquor Warehouse Worker I	1.0	1.0	37,461	2,866	35,839	76,166
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	68,224	5,219	36,756	110,199
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	36,275	2,775	19,555	58,605
310103	021800 - Warehouse Delivery Specialist	1.0	1.0	47,882	3,663	38,496	90,041
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	37,461	2,866	21,475	61,802
310113	023900 - Liquor Warehouse Supervisor	1.0	1.0	48,256	3,692	13,191	65,139
310122	021800 - Warehouse Delivery Specialist	1.0	1.0	38,626	2,955	10,930	52,511
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	38,584	2,951	20,155	61,690
310137	021800 - Warehouse Delivery Specialist	1.0	1.0	41,184	3,150	20,625	64,959
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	47,091	3,603	22,367	73,061
	Total	**15.0**	**15.0**	**646,944**	**49,491**	**335,319**	**1,031,754**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	661,635	661,234	646,944	(14,290)	(2.2)%
500060 - Overtime	6,425	20,000	20,000	0	0.0%
Subtotal	**668,060**	**681,234**	**666,944**	**(14,290)**	**(2.1)%**
Fringe Benefits					
501000 - FICA - Classified Employees	48,976	50,586	49,491	(1,095)	(2.2)%
501500 - Health Ins - Classified Empl	143,731	147,580	155,159	7,579	5.1%
502000 - Retirement - Classified Empl	142,965	141,505	164,972	23,467	16.6%
502500 - Dental - Classified Employees	10,584	13,376	12,795	(581)	(4.3)%
503000 - Life Ins - Classified Empl	1,570	1,639	1,837	198	12.1%
503500 - LTD - Classified Employees	0	0	61	61	100.0%
504000 - EAP - Classified Empl	492	512	495	(17)	(3.3)%
505200 - Workers Comp - Ins Premium	37,559	22,201	20,849	(1,352)	(6.1)%
Subtotal	**385,876**	**377,399**	**405,659**	**28,260**	**7.5%**
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	1,244	2,000	2,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**1,244**	**2,000**	**2,000**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		0	1,500	1,500	0	0.0%
	Subtotal	**0**	**1,500**	**1,500**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		784	20,000	20,000	0	0.0%
522600 - Vehicles		97,320	125,000	125,000	0	0.0%
	Subtotal	**98,104**	**145,000**	**145,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516600 - Communications		421	0	0	0	0.0%
516605 - ADS VOIP Expense		3,017	3,500	3,605	105	3.0%
516623 - Telecom-Mobile Wireless Data		415	0	0	0	0.0%
516652 - Telecom-Telephone Services		449	400	400	0	0.0%
516659 - Telecom-Wireless Phone Service		4,625	6,000	6,180	180	3.0%
516660 - ADS Enterp App Supp SOV Emp Exp		21,908	21,908	21,908	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		18,952	19,761	19,936	175	0.9%
516672 - ADS Centrex Exp.		329	0	0	0	0.0%
516685 - ADS Allocation Exp.		43,116	19,588	18,088	(1,500)	(7.7)%
522216 - Hardware - Desktop & Laptop Pc		924	3,000	3,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	4,000	4,000	0	0.0%
522258 - Hw-Personal Mobile Devices		50	600	600	0	0.0%
522273 - Hardware - Data Network		1,212	0	0	0	0.0%
	Subtotal	**95,418**	**78,757**	**77,717**	**(1,040)**	**(1.3)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		2,094	5,000	5,000	0	0.0%
513040 - Hardware-Rep&Maint-Security		638	0	0	0	0.0%
	Subtotal	**2,733**	**5,000**	**5,000**	**0**	**0.0%**
Other Operating Expenses						
523640 - Registration & Identification		110	200	200	0	0.0%
	Subtotal	**110**	**200**	**200**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	8,000	8,000	0	0.0%
515000 - Rental - Other		0	10,150	10,150	0	0.0%
	Subtotal	**0**	**18,150**	**18,150**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		151	8,086	8,086	0	0.0%
516010 - Insurance - General Liability		5,335	10,159	12,278	2,119	20.9%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516020 - Insurance - Auto		7,019	2,735	2,735	0	0.0%
517000 - Printing and Binding		225	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		456	2,500	2,500	0	0.0%
517300 - Freight & Express Mail		0	100	100	0	0.0%
519000 - Other Purchased Services		289	500	500	0	0.0%
519006 - Human Resources Services		11,163	10,168	11,827	1,659	16.3%
	Subtotal	**24,638**	**34,248**	**38,026**	**3,778**	**11.0%**
Property and Maintenance						
510000 - Water/Sewer		564	2,000	2,000	0	0.0%
510210 - Rubbish Removal		1,044	1,000	1,000	0	0.0%
512000 - Repair & Maint - Buildings		11,604	500	500	0	0.0%
512300 - Rep & Maint - Motor Vehicles		24,736	30,000	30,000	0	0.0%
513200 - Other Repair & Maint Serv		23,207	20,000	20,000	0	0.0%
513210 - Repair&Maint-Property/Grounds		1,000	0	0	0	0.0%
	Subtotal	**62,154**	**53,500**	**53,500**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		9,058	0	0	0	0.0%
515010 - Fee-For-Space Charge		67,286	58,781	24,003	(34,778)	(59.2)%
	Subtotal	**76,344**	**58,781**	**24,003**	**(34,778)**	**(59.2)%**
Supplies						
520000 - Office Supplies		196	3,000	3,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		0	4,000	4,000	0	0.0%
520110 - Gasoline		200	0	0	0	0.0%
520120 - Diesel		52,710	65,000	65,000	0	0.0%
520500 - Other General Supplies		5,350	12,000	12,000	0	0.0%
520520 - Cloth & Clothing		3,235	2,000	2,000	0	0.0%
520521 - Work Boots & Shoes		2,230	2,000	2,000	0	0.0%
520712 - Water		0	200	200	0	0.0%
521100 - Electricity		11,849	16,500	16,500	0	0.0%
521220 - Heating Oil #2 - Uncut		26,525	30,000	30,000	0	0.0%
521320 - Propane Gas		331	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl		461	2,000	2,000	0	0.0%
521810 - Medical and Lab Supplies		100	0	0	0	0.0%
521851 - Cleaning Equipment		26,531	0	0	0	0.0%
	Subtotal	**129,720**	**136,700**	**136,700**	**0**	**0.0%**
Travel						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518020 - Travel-Inst-Meals-Emp		0	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	150	150	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	100	100	0	0.0%
	Subtotal	**0**	**400**	**400**	**0**	**0.0%**
	Total	**1,544,400**	**1,592,869**	**1,574,799**	**(18,070)**	**(1.1)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Surplus Property	18,759	0	0	0	0.0%
Liquor Control Fund	1,525,640	1,592,869	1,574,799	(18,070)	(1.1)%
Total	**1,544,400**	**1,592,869**	**1,574,799**	**(18,070)**	**(1.1)%**

Liquor - Administration

Department/Program Description

DLL Admin consists of IT services, Marketing, Purchasing, Retail Operations, Licensing and Education divisions.

802Spirits Retail Operations

To help grow the economy, the Department is creating an On-Premise Program and eCommerce site that will reduce the cost of goods for distilled spirts of DLL licensees (bars, restaurants, hotels, resorts), improve the efficiency of ordering distilled spirits from the DLC for these hospitality businesses, and allow consumers to order distilled spirts for pick up, and find what products are available and at which 802Spirits locations. We have also established a strategic goal to expand the number of kiosk model 802Spirits stores from 3 to 6. We are launching a pilot Cocktail Rack Program with Vermont distillers to showcase the versality of their products. Each rack will include cocktail recipe cards and encourage multiple product purchases. We are prioritizing the purchase of more craft spirits to meet consumer demand and provide additional choices.

Licensing

The Department will launch its online licensing portal in July 2022 to process all the liquor, tobacco, and lottery licenses online. The portal will significantly improve the efficiency of issuing and renewing licenses and enhance the interactions and service that our customers have with the Department. We will develop training resources to assist town clerks, licensees, and others in understanding and effectively utilizing the new licensing system. We will also integrate the licensing departments of the Lottery and Liquor divisions to further streamline processes.

Marketing

For both Vermont Lottery and 802Spirits, our marketing team is refocusing its efforts to humanize promotions in recognition of the importance of making a personal connection with our consumers. We will continue our 802Spirits Shop Local campaign with three educational points: VISIT, CONNECT, and SHOP. Both in print and through social media, we are showcasing retail shop owner stories and emphasizing the benefits of shopping local. For Vermont Lottery, our marketing campaigns will highlight the connection between tickets sales and support for Vermont's school aged educational programs.

Education

We are revising our eLearning modules to be more streamlined, cohesive, and consistent, and to integrate more scenario-based interactions to increase student engagement. We will work with NIC Vermont to integrate our event registration system functionality within our existing Education Storefront. We plan to make educational materials available in other languages for our non-English speaking and reading business customers and servers/sellers. An area of focus for the Department in building safe and healthy communities is to increase the awareness of the consequences of underage drinking through increased focus on education and collaboration with health coalitions and the Department of Health. We will continue to promote our online Youth Education Initiative that uses a BuzzFeed style quiz to educate minors and guardians about the negative consequences of underage drinking. We intend to launch a Just Ask for ID education campaign to encourage retail store clerks and servers to ask for ID.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,023,657	1,127,723	1,178,024
Fringe Benefits		599,614	631,092	723,358
Contracted and 3rd Party Service		691,452	1,992,000	1,990,000
PerDiem and Other Personal Services		1,400	3,500	3,500
Equipment		109,750	73,691	141,000
IT/Telecom Services and Equipment		1,742,327	756,506	798,211
IT Repair and Maintenance Services		2,393	5,100	5,100
Other Operating Expenses		60,024	32,678	33,652
Other Rental		11,770	2,020	2,020
Other Purchased Services		225,485	186,235	292,317
Property and Maintenance		76,837	27,527	27,527
Property Rental		3,005	10,207	2,055
Supplies		69,972	67,684	67,684
Travel		1,570	17,100	17,100
	Total	**4,619,255**	**4,933,063**	**5,281,548**
Tobacco Settlement Fund		213,152	213,843	213,843
Enterprise Funds		4,406,104	4,719,220	5,067,705
	Total	**4,619,255**	**4,933,063**	**5,281,548**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
310003	004700 - Program Technician I	1.0	1.0	40,082	3,066	30,803	73,951
310004	089030 - Financial Specialist II	1.0	1.0	43,805	3,351	30,748	77,904
310005	050100 - Administrative Assistant A	1.0	1.0	53,269	4,075	33,210	90,554
310007	089080 - Financial Manager I	1.0	1.0	70,075	5,361	28,343	103,779
310014	023300 - Liquor Store Dist Coord	1.0	1.0	53,747	4,111	14,861	72,719
310024	073700 - Liquor Control Training Spec	1.0	1.0	60,861	4,655	42,111	107,627
310038	004700 - Program Technician I	1.0	1.0	42,890	3,281	12,038	58,209
310042	004800 - Program Technician II	1.0	1.0	50,877	3,892	32,333	87,102
310043	023300 - Liquor Store Dist Coord	1.0	1.0	52,042	3,982	23,655	79,679
310045	023300 - Liquor Store Dist Coord	1.0	1.0	57,325	4,385	41,191	102,901
310087	551900 - Liquor Control Licensing Dir	1.0	1.0	87,069	6,660	41,562	135,291
310107	023300 - Liquor Store Dist Coord	1.0	1.0	55,474	4,243	33,783	93,500
310125	023800 - Director of Retail Operations	1.0	1.0	76,669	5,865	46,350	128,884
310148	089050 - Financial Administrator I	1.0	1.0	68,224	5,219	37,098	110,541

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
310164	023700 - Purchasing Specialist	1.0	1.0	74,360	5,688	45,621	125,669
310179	554300 - DLL Education Coordinator	1.0	1.0	66,373	5,077	36,617	108,067
317002	95360E - Principal Assistant	1.0	1.0	83,179	6,363	48,054	137,596
317003	90570D - Deputy Commissioner	1.0	1.0	119,704	9,158	33,327	162,189
	Total	**18.0**	**18.0**	**1,156,025**	**88,432**	**611,705**	**1,856,162**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	989,055	913,349	953,141	39,792	4.4%
500010 - Exempt	0	192,374	202,883	10,509	5.5%
500060 - Overtime	34,601	22,000	22,000	0	0.0%
500070 - Shift Differential	2	0	0	0	0.0%
Subtotal	**1,023,657**	**1,127,723**	**1,178,024**	**50,301**	**4.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	73,828	69,869	72,911	3,042	4.4%
501010 - FICA - Exempt	0	14,716	15,521	805	5.5%
501500 - Health Ins - Classified Empl	257,137	225,191	268,813	43,622	19.4%
501510 - Health Ins - Exempt	0	39,617	43,873	4,256	10.7%
502000 - Retirement - Classified Empl	219,063	195,454	243,055	47,601	24.4%
502010 - Retirement - Exempt	0	41,168	34,378	(6,790)	(16.5)%
502500 - Dental - Classified Employees	13,109	13,376	13,648	272	2.0%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	3,496	3,302	4,085	783	23.7%
503010 - Life Ins - Exempt	0	812	1,017	205	25.2%
503500 - LTD - Classified Employees	284	172	196	24	14.0%
503510 - LTD - Exempt	0	442	341	(101)	(22.9)%
504000 - EAP - Classified Empl	505	512	528	16	3.1%
504010 - EAP - Exempt	0	64	66	2	3.1%
505200 - Workers Comp - Ins Premium	32,193	24,725	23,220	(1,505)	(6.1)%
Subtotal	**599,614**	**631,092**	**723,358**	**92,266**	**14.6%**
Contracted and 3rd Party Service					
507003 - Contr&3rd Party - Adv/Print	32,580	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	110,233	110,000	119,690	9,690	8.8%
507350 - Contr&3Rd Pty-Educ & Training	0	2,000	310	(1,690)	(84.5)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507500 - Contr&3Rd Pty-Physical Health		100	0	0	0	0.0%
507542 - IT Contracts - Project Managment		23,500	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		112,070	1,500,000	1,490,000	(10,000)	(0.7)%
507563 - Advertising/Marketing-Other		0	25,000	25,000	0	0.0%
507566 - IT Contracts - Application Support		401,669	355,000	355,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		11,300	0	0	0	0.0%
	Subtotal	**691,452**	**1,992,000**	**1,990,000**	**(2,000)**	**(0.1)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		0	500	500	0	0.0%
506000 - Per Diem		1,400	3,000	3,000	0	0.0%
	Subtotal	**1,400**	**3,500**	**3,500**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		232	0	0	0	0.0%
522600 - Vehicles		109,158	72,691	115,000	42,309	58.2%
522700 - Furniture & Fixtures		360	1,000	26,000	25,000	2500.0%
	Subtotal	**109,750**	**73,691**	**141,000**	**67,309**	**91.3%**
IT/Telecom Services and Equipment						
516600 - Communications		(630)	0	0	0	0.0%
516605 - ADS VOIP Expense		16,270	5,000	5,150	150	3.0%
516623 - Telecom-Mobile Wireless Data		2,448	0	0	0	0.0%
516652 - Telecom-Telephone Services		1,739	1,500	1,500	0	0.0%
516658 - Telecom-Conf Calling Services		0	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service		12,075	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		441,000	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp		0	506,944	522,152	15,208	3.0%
516662 - ADS End User Computing Exp.		919,816	0	0	0	0.0%
516663 - ADS Hosting Charges		1,760	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.		3,168	10,362	10,673	311	3.0%
516667 - ADS EA SOV Employee Expense		11,396	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		38,458	16,168	16,311	143	0.9%
516672 - ADS Centrex Exp.		1,370	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		73,282	0	0	0	0.0%
516685 - ADS Allocation Exp.		40,580	20,812	21,705	893	4.3%
519085 - Software as a Service		500	2,500	2,500	0	0.0%
522201 - Hw - Computer Peripherals		120,917	20,000	20,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		11,033	138,620	193,620	55,000	39.7%
522217 - Hw - Printers,Copiers,Scanners		210	32,100	2,100	(30,000)	(93.5)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522252 - Hw-Mobile&Portable 2 Way Radio		187	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices		547	1,000	1,000	0	0.0%
522284 - Software - Application Support		46,201	0	0	0	0.0%
525194 - Cost of Non-Stock IT Software		0	1,000	1,000	0	0.0%
	Subtotal	**1,742,327**	**756,506**	**798,211**	**41,705**	**5.5%**
IT Repair and Maintenance Services						
513005 - Repair&Maintenance-Compsys Hw		0	300	300	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw		0	800	800	0	0.0%
513010 - Repair & Maint - Office Tech		1,253	2,000	2,000	0	0.0%
513031 - Hardware-Rep&Maint-Servers		0	2,000	2,000	0	0.0%
513040 - Hardware-Rep&Maint-Security		1,140	0	0	0	0.0%
	Subtotal	**2,393**	**5,100**	**5,100**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		25,735	32,478	33,452	974	3.0%
523640 - Registration & Identification		180	200	200	0	0.0%
523990 - Court Judgments		15,378	0	0	0	0.0%
551090 - Other Non-Operating Expenses		18,730	0	0	0	0.0%
	Subtotal	**60,024**	**32,678**	**33,652**	**974**	**3.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		810	1,000	1,000	0	0.0%
514550 - Rental - Auto		10,979	1,000	1,000	0	0.0%
515000 - Rental - Other		(19)	20	20	0	0.0%
	Subtotal	**11,770**	**2,020**	**2,020**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		4,396	32,346	32,346	0	0.0%
516010 - Insurance - General Liability		22,457	5,641	11,558	5,917	104.9%
516020 - Insurance - Auto		3,510	3,330	3,330	0	0.0%
516500 - Dues		3,069	3,000	3,000	0	0.0%
516812 - Advertising-Radio		16,962	0	0	0	0.0%
516813 - Advertising-Print		46,811	31,500	31,500	0	0.0%
516814 - Advertising-Web		240	20,250	20,250	0	0.0%
516815 - Advertising-Other		50	0	13,000	13,000	100.0%
516871 - Giveaways		1,671	0	0	0	0.0%
517000 - Printing and Binding		62,097	5,000	85,000	80,000	1600.0%
517005 - Printing & Binding-Bgs Copy Ct		381	15,000	15,000	0	0.0%
517010 - Printing-Promotional		0	0	8,000	8,000	100.0%
517100 - Registration For Meetings&Conf		0	200	200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517120 - Empl Train & Background Checks		90	0	0	0	0.0%
517200 - Postage		446	1,000	1,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		7,114	3,500	3,500	0	0.0%
519000 - Other Purchased Services		13,470	24,000	24,000	0	0.0%
519006 - Human Resources Services		13,051	20,968	20,133	(835)	(4.0)%
519010 - Administrative Service Charge		0	500	500	0	0.0%
519030 - Brochure Distribution		29,670	20,000	20,000	0	0.0%
	Subtotal	**225,485**	**186,235**	**292,317**	**106,082**	**57.0%**
Property and Maintenance						
510000 - Water/Sewer		1,000	1,200	1,200	0	0.0%
510200 - Disposal		69,633	18,153	18,153	0	0.0%
510210 - Rubbish Removal		655	400	400	0	0.0%
510220 - Recycling		0	600	600	0	0.0%
512000 - Repair & Maint - Buildings		1,378	0	0	0	0.0%
512020 - Repairs Maint To Elec System		2,217	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles		1,956	2,174	2,174	0	0.0%
513200 - Other Repair & Maint Serv		0	5,000	5,000	0	0.0%
	Subtotal	**76,837**	**27,527**	**27,527**	**0**	**0.0%**
Property Rental						
514010 - Rent Land&Bldgs-Non-Office		0	1,000	1,000	0	0.0%
515010 - Fee-For-Space Charge		3,005	9,207	1,055	(8,152)	(88.5)%
	Subtotal	**3,005**	**10,207**	**2,055**	**(8,152)**	**(79.9)%**
Supplies						
520000 - Office Supplies		45,911	26,384	26,384	0	0.0%
520110 - Gasoline		11,031	18,000	18,000	0	0.0%
520500 - Other General Supplies		4,123	11,500	11,500	0	0.0%
520520 - Cloth & Clothing		0	1,000	1,000	0	0.0%
520601 - Public Service Recog Wk Food		0	300	300	0	0.0%
520700 - Food		1,810	1,500	1,500	0	0.0%
520712 - Water		535	300	300	0	0.0%
521100 - Electricity		4,663	5,000	5,000	0	0.0%
521220 - Heating Oil #2 - Uncut		1,462	1,700	1,700	0	0.0%
521510 - Subscriptions		275	0	0	0	0.0%
521520 - Other Books & Periodicals		29	300	300	0	0.0%
521600 - Road Supplies and Materials		0	1,500	1,500	0	0.0%
521810 - Medical and Lab Supplies		100	0	0	0	0.0%
521820 - Paper Products		33	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521855 - Kitchenware		0	200	200	0	0.0%
	Subtotal	**69,972**	**67,684**	**67,684**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		516	5,000	5,000	0	0.0%
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		0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		1,054	100	100	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	4,250	4,250	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	1,200	1,200	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	200	200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	1,000	1,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	50	50	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	2,500	2,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	300	300	0	0.0%
	Subtotal	**1,570**	**17,100**	**17,100**	**0**	**0.0%**
	Total	**4,619,255**	**4,933,063**	**5,281,548**	**348,485**	**7.1%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Tobacco Litigation Settlement		213,152	213,843	213,843	0	0.0%
Liquor Control Fund		4,406,104	4,719,220	5,067,705	348,485	7.4%
	Total	**4,619,255**	**4,933,063**	**5,281,548**	**348,485**	**7.1%**

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 600 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.

The Vermont Lottery Division is on track to complete the rollout of a 10- year 150-million-dollar new gaming system on September 18, 2022. This massive undertaking will strengthen the Department by improving technology, streamlining processes, improving the ordering and shipment of products to agent stores, and enhancing consumer experience.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,104,700	1,170,782	1,286,105
Fringe Benefits		547,606	624,185	721,979
Contracted and 3rd Party Service		187,477	272,500	315,725
PerDiem and Other Personal Services		508	1,500	1,500
Equipment		47,955	49,000	89,000
IT/Telecom Services and Equipment		225,547	233,163	264,683
IT Repair and Maintenance Services		893	1,900	1,900
Other Operating Expenses		80,998	55,793	55,793
Other Rental		21,815	33,168	33,168
Other Purchased Services		582,239	794,511	928,454
Property and Maintenance		21,006	22,300	22,300
Property Rental		192,804	196,350	196,350
Supplies		30,593	64,575	64,575
Travel		349	18,800	43,800
Grants Rollup		62,400	250,000	250,000
	Total	**3,106,889**	**3,788,527**	**4,275,332**
Enterprise Funds		3,106,889	3,788,527	4,275,332
	Total	**3,106,889**	**3,788,527**	**4,275,332**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
310025	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	24,547	84,264
310091	089080 - Financial Manager I	1.0	1.0	83,678	6,401	22,643	112,722
310172	024300 - Lottery Marketing&Sales Dir	1.0	1.0	81,578	6,241	31,471	119,290
310173	024350 - Lottery Marketing Manager	1.0	1.0	62,962	4,817	36,790	104,569
310174	089040 - Financial Specialist III	1.0	1.0	60,861	4,655	42,111	107,627
310175	024500 - Lottery Sales Representative	1.0	1.0	56,056	4,288	33,934	94,278
310176	024500 - Lottery Sales Representative	1.0	1.0	52,541	4,020	36,619	93,180
310177	024500 - Lottery Sales Representative	1.0	1.0	47,632	3,644	22,508	73,784
310178	052001 - Sr. Lottery Sales Coordinator	1.0	1.0	70,075	5,361	28,343	103,779
310180	462800 - Dir Lottery Cust Serv & Lices	1.0	1.0	63,960	4,893	16,663	85,516
310181	030501 - Lottery Warehouse Coordinator	1.0	1.0	49,795	3,809	32,306	85,910
310182	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	34,466	2,637	19,085	56,188
310183	024200 - Lottery Marketing&Sales Sup	1.0	1.0	65,998	5,049	36,520	107,567
310184	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	39,333	3,009	36,513	78,855
310185	024500 - Lottery Sales Representative	1.0	1.0	62,629	4,791	35,643	103,063
310186	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	34,466	2,637	29,334	66,437
310187	028400 - Lottery Warehouse Worker I	1.0	0.8	29,420	2,251	8,388	40,059
310188	473000 - Lottery Director of Security	1.0	1.0	72,509	5,547	45,261	123,317
310189	024400 - Digital Mrkting & Web Support	1.0	1.0	56,930	4,355	24,925	86,210
317004	90570D - Deputy Commissioner	1.0	1.0	119,766	9,162	43,263	172,191
	Total	**20.0**	**19.8**	**1,200,129**	**91,810**	**606,867**	**1,898,806**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,077,713	970,614	1,080,363	109,749	11.3%
500010 - Exempt	0	114,192	119,766	5,574	4.9%
500060 - Overtime	26,987	70,362	70,362	0	0.0%
500070 - Shift Differential	0	15,614	15,614	0	0.0%
Subtotal	**1,104,700**	**1,170,782**	**1,286,105**	**115,323**	**9.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	80,560	74,250	82,648	8,398	11.3%
501010 - FICA - Exempt	0	8,736	9,162	426	4.9%
501500 - Health Ins - Classified Empl	226,753	240,589	266,442	25,853	10.7%
501510 - Health Ins - Exempt	0	22,936	11,036	(11,900)	(51.9)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502000 - Retirement - Classified Empl		218,510	207,712	275,493	67,781	32.6%
502010 - Retirement - Exempt		0	24,437	30,540	6,103	25.0%
502500 - Dental - Classified Employees		13,095	14,212	15,354	1,142	8.0%
502510 - Dental - Exempt		0	836	853	17	2.0%
503000 - Life Ins - Classified Empl		3,938	3,976	5,265	1,289	32.4%
503010 - Life Ins - Exempt		0	482	600	118	24.5%
503500 - LTD - Classified Employees		412	336	423	87	25.9%
503510 - LTD - Exempt		0	263	201	(62)	(23.6)%
504000 - EAP - Classified Empl		537	576	627	51	8.9%
504010 - EAP - Exempt		0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium		0	24,812	23,302	(1,510)	(6.1)%
505500 - Unemployment Compensation		3,800	0	0	0	0.0%
	Subtotal	**547,606**	**624,185**	**721,979**	**97,794**	**15.7%**
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial		22,100	22,000	22,000	0	0.0%
507200 - Contr & 3Rd Party - Legal		20,148	30,000	73,225	43,225	144.1%
507350 - Contr&3Rd Pty-Educ & Training		19,679	500	500	0	0.0%
507563 - Advertising/Marketing-Other		93,609	200,000	200,000	0	0.0%
507565 - IT Contracts - Application Development		0	20,000	20,000	0	0.0%
507630 - Temporary Employment Agencies		31,941	0	0	0	0.0%
	Subtotal	**187,477**	**272,500**	**315,725**	**43,225**	**15.9%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		508	0	0	0	0.0%
506000 - Per Diem		0	1,500	1,500	0	0.0%
	Subtotal	**508**	**1,500**	**1,500**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		0	39,000	39,000	0	0.0%
522440 - Safety Supplies & Equipment		513	2,000	2,000	0	0.0%
522600 - Vehicles		36,224	0	40,000	40,000	100.0%
522700 - Furniture & Fixtures		11,218	8,000	8,000	0	0.0%
	Subtotal	**47,955**	**49,000**	**89,000**	**40,000**	**81.6%**
IT/Telecom Services and Equipment						
516559 - Software-License-DeskLaptop PC		290	3,000	3,000	0	0.0%
516605 - ADS VOIP Expense		5,501	5,800	5,974	174	3.0%
516623 - Telecom-Mobile Wireless Data		2,935	3,360	3,360	0	0.0%
516652 - Telecom-Telephone Services		12,413	12,000	12,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		12,705	10,000	40,300	30,300	303.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516662 - ADS End User Computing Exp.		76,965	135,753	135,753	0	0.0%
516665 - ADS Security SOV Employee Exp.		3,696	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		11,000	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		22,694	21,434	21,624	190	0.9%
516672 - ADS Centrex Exp.		4,141	1,800	1,800	0	0.0%
516683 - ADS PM SOV Employee Expense		30,998	0	0	0	0.0%
516685 - ADS Allocation Exp.		29,677	24,516	25,372	856	3.5%
522201 - Hw - Computer Peripherals		4,123	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		6,882	12,000	12,000	0	0.0%
522258 - Hw-Personal Mobile Devices		232	0	0	0	0.0%
522272 - Hardware - Security		0	1,500	1,500	0	0.0%
522286 - Software - Desktop		1,295	2,000	2,000	0	0.0%
	Subtotal	**225,547**	**233,163**	**264,683**	**31,520**	**13.5%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		668	1,400	1,400	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		0	500	500	0	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC		225	0	0	0	0.0%
	Subtotal	**893**	**1,900**	**1,900**	**0**	**0.0%**
Other Operating Expenses						
523010 - Agent Commission Expense		744,354	0	0	0	0.0%
523015 - Agent Bonus Expense		84	0	0	0	0.0%
523055 - Tri-State Operating Expenses		(706,128)	0	0	0	0.0%
523620 - Single Audit Allocation		27,095	35,793	35,793	0	0.0%
523640 - Registration & Identification		35	0	0	0	0.0%
524000 - Bank Service Charges		15,557	20,000	20,000	0	0.0%
	Subtotal	**80,998**	**55,793**	**55,793**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		20,939	32,400	32,400	0	0.0%
514650 - Rental - Office Equipment		870	768	768	0	0.0%
515000 - Rental - Other		6	0	0	0	0.0%
	Subtotal	**21,815**	**33,168**	**33,168**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		310	0	0	0	0.0%
516010 - Insurance - General Liability		0	11,354	12,185	831	7.3%
516500 - Dues		22,808	10,500	20,000	9,500	90.5%
516811 - Advertising-Tv		299,446	299,000	299,000	0	0.0%
516812 - Advertising-Radio		94,004	225,000	225,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516813 - Advertising-Print		1,300	0	0	0	0.0%
516814 - Advertising-Web		15,364	60,000	60,000	0	0.0%
516815 - Advertising-Other		17,203	20,000	120,000	100,000	500.0%
516820 - Advertising - Job Vacancies		0	1,000	1,000	0	0.0%
516850 - Advertising-Responsible Gaming		23,854	25,000	50,000	25,000	100.0%
516870 - Trade Shows & Events		5,758	25,000	25,000	0	0.0%
516871 - Giveaways		32,529	30,000	30,000	0	0.0%
517000 - Printing and Binding		542	2,000	2,000	0	0.0%
517010 - Printing-Promotional		50,906	40,000	40,000	0	0.0%
517100 - Registration For Meetings&Conf		1,125	5,000	5,000	0	0.0%
517120 - Empl Train & Background Checks		205	0	0	0	0.0%
517200 - Postage		891	15,000	15,000	0	0.0%
517300 - Freight & Express Mail		1,739	2,500	2,500	0	0.0%
519000 - Other Purchased Services		1,560	6,000	6,000	0	0.0%
519006 - Human Resources Services		12,489	17,157	15,769	(1,388)	(8.1)%
519025 - Security Services		207	0	0	0	0.0%
	Subtotal	**582,239**	**794,511**	**928,454**	**133,943**	**16.9%**
Property and Maintenance						
510200 - Disposal		418	0	0	0	0.0%
510210 - Rubbish Removal		3,024	3,000	3,000	0	0.0%
510400 - Custodial		6,140	9,300	9,300	0	0.0%
512020 - Repairs Maint To Elec System		3,192	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles		8,196	6,000	6,000	0	0.0%
513200 - Other Repair & Maint Serv		35	4,000	4,000	0	0.0%
	Subtotal	**21,006**	**22,300**	**22,300**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		192,804	196,350	196,350	0	0.0%
	Subtotal	**192,804**	**196,350**	**196,350**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		5,253	13,000	13,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		602	0	0	0	0.0%
520110 - Gasoline		5,681	20,000	20,000	0	0.0%
520500 - Other General Supplies		100	5,000	5,000	0	0.0%
520712 - Water		475	0	0	0	0.0%
521100 - Electricity		14,685	17,595	17,595	0	0.0%
521320 - Propane Gas		3,747	8,280	8,280	0	0.0%
521510 - Subscriptions		0	700	700	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521810 - Medical and Lab Supplies		50	0	0	0	0.0%
	Subtotal	**30,593**	**64,575**	**64,575**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		28	3,800	3,800	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		322	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	15,000	15,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	0	3,000	3,000	100.0%
518530 - Travel-Outst-Lodging-Emp		0	0	20,000	20,000	100.0%
518540 - Travel-Outst-Incidentals-Emp		0	0	2,000	2,000	100.0%
	Subtotal	**349**	**18,800**	**43,800**	**25,000**	**133.0%**
Grants Rollup						
550500 - Other Grants		62,400	250,000	250,000	0	0.0%
	Subtotal	**62,400**	**250,000**	**250,000**	**0**	**0.0%**
	Total	**3,106,889**	**3,788,527**	**4,275,332**	**486,805**	**12.8%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Vermont Lottery Commission		3,106,889	3,788,527	4,275,332	486,805	12.8%
	Total	**3,106,889**	**3,788,527**	**4,275,332**	**486,805**	**12.8%**

Cannabis Control Board

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Cannabis Control Board		10.00	52,811	650,000	1,564,272
	Total	**10.00**	**52,811**	**650,000**	**1,564,272**
Fund Type					
Special Fund			52,811	650,000	1,564,272
	Total		**52,811**	**650,000**	**1,564,272**

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	37,784	0	804,939
Fringe Benefits	15,027	0	420,025
Contracted and 3rd Party Service	0	0	150,500
PerDiem and Other Personal Services	0	650,000	10,200
Equipment	0	0	5,000
IT/Telecom Services and Equipment	0	0	35,227
Other Operating Expenses	0	0	1,000
Other Rental	0	0	4,500
Other Purchased Services	0	0	21,691
Property Rental	0	0	96,230
Supplies	0	0	9,960
Travel	0	0	5,000
Total	**52,811**	**650,000**	**1,564,272**
Special Fund	52,811	650,000	1,564,272
Total	**52,811**	**650,000**	**1,564,272**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
330098	089220 - Administrative Srvcs Cord I	1.0	1.0	52,042	3,982	32,630	88,654
330342	423000 - Marijuana Program Adminstrator	1.0	1.0	79,248	6,062	46,891	132,201
330367	004800 - Program Technician II	1.0	1.0	50,877	3,892	23,352	78,121
470001	089280 - Administrative Srvcs Mngr III	1.0	1.0	84,323	6,451	41,425	132,199
470002	089230 - Administrative Srvcs Cord II	1.0	1.0	49,795	3,809	33,250	86,854
477001	92500E - Cannabis Control Board Chair	1.0	1.0	111,634	8,540	60,450	180,624
477002	92550E - Cannabis Control Board Member	1.0	1.0	83,720	6,405	32,032	122,157
477003	92550E - Cannabis Control Board Member	1.0	1.0	83,720	6,405	10,655	100,780
477004	95010E - Executive Director	1.0	1.0	110,988	8,490	55,330	174,808
477005	95868E - Staff Attorney III	1.0	1.0	98,592	7,543	21,628	127,763
	Total	**10.0**	**10.0**	**804,939**	**61,579**	**357,643**	**1,224,161**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	37,684	0	316,285	316,285	100.0%
500010 - Exempt	0	0	488,654	488,654	100.0%
500060 - Overtime	101	0	0	0	0.0%
Subtotal	**37,784**	**0**	**804,939**	**804,939**	**100.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	2,812	0	24,196	24,196	100.0%
501010 - FICA - Exempt	0	0	37,383	37,383	100.0%
501500 - Health Ins - Classified Empl	4,124	0	90,916	90,916	100.0%
501510 - Health Ins - Exempt	0	0	74,224	74,224	100.0%
502000 - Retirement - Classified Empl	7,719	0	67,955	67,955	100.0%
502010 - Retirement - Exempt	0	0	110,870	110,870	100.0%
502500 - Dental - Classified Employees	205	0	4,265	4,265	100.0%
502510 - Dental - Exempt	0	0	4,265	4,265	100.0%
503000 - Life Ins - Classified Empl	117	0	1,323	1,323	100.0%
503010 - Life Ins - Exempt	0	0	2,447	2,447	100.0%
503500 - LTD - Classified Employees	36	0	226	226	100.0%
503510 - LTD - Exempt	0	0	822	822	100.0%
504000 - EAP - Classified Empl	12	0	165	165	100.0%
504010 - EAP - Exempt	0	0	165	165	100.0%
505200 - Workers Comp - Ins Premium	0	0	803	803	100.0%
Subtotal	**15,027**	**0**	**420,025**	**420,025**	**100.0%**
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	0	0	150,500	150,500	100.0%
Subtotal	**0**	**0**	**150,500**	**150,500**	**100.0%**
PerDiem and Other Personal Services					
506000 - Per Diem	0	0	10,200	10,200	100.0%
506200 - Other Pers Serv	0	650,000	0	(650,000)	(100.0)%
Subtotal	**0**	**650,000**	**10,200**	**(639,800)**	**(98.4)%**
Equipment					
522410 - Office Equipment	0	0	5,000	5,000	100.0%
Subtotal	**0**	**0**	**5,000**	**5,000**	**100.0%**
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	0	0	7,000	7,000	100.0%
516652 - Telecom-Telephone Services	0	0	611	611	100.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	8,500	8,500	100.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516662 - ADS End User Computing Exp.	0	0	1,000	1,000	100.0%
516671 - It Intsvccost-Vision/Isdassess	0	0	6,058	6,058	100.0%
516685 - ADS Allocation Exp.	0	0	12,058	12,058	100.0%
Subtotal	**0**	**0**	**35,227**	**35,227**	**100.0%**
Other Operating Expenses					
524000 - Bank Service Charges	0	0	1,000	1,000	100.0%
Subtotal	**0**	**0**	**1,000**	**1,000**	**100.0%**
Other Rental					
514550 - Rental - Auto	0	0	500	500	100.0%
515000 - Rental - Other	0	0	4,000	4,000	100.0%
Subtotal	**0**	**0**	**4,500**	**4,500**	**100.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	0	0	240	240	100.0%
516010 - Insurance - General Liability	0	0	366	366	100.0%
516500 - Dues	0	0	2,500	2,500	100.0%
516813 - Advertising-Print	0	0	1,500	1,500	100.0%
517000 - Printing and Binding	0	0	1,500	1,500	100.0%
517200 - Postage	0	0	4,500	4,500	100.0%
517300 - Freight & Express Mail	0	0	200	200	100.0%
519005 - Agency Fee	0	0	3,000	3,000	100.0%
519006 - Human Resources Services	0	0	7,885	7,885	100.0%
Subtotal	**0**	**0**	**21,691**	**21,691**	**100.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	0	0	95,230	95,230	100.0%
514010 - Rent Land&Bldgs-Non-Office	0	0	1,000	1,000	100.0%
Subtotal	**0**	**0**	**96,230**	**96,230**	**100.0%**
Supplies					
520000 - Office Supplies	0	0	4,000	4,000	100.0%
521500 - Books&Periodicals-Library/Educ	0	0	960	960	100.0%
521512 - Subscriptions: Dol-Electronic	0	0	5,000	5,000	100.0%
Subtotal	**0**	**0**	**9,960**	**9,960**	**100.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	0	0	5,000	5,000	100.0%
Subtotal	**0**	**0**	**5,000**	**5,000**	**100.0%**
Total	**52,811**	**650,000**	**1,564,272**	**914,272**	**140.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Cannabis Regulation Fund	52,811	650,000	1,564,272	914,272	140.7%
Total	**52,811**	**650,000**	**1,564,272**	**914,272**	**140.7%**

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

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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Human Services Central Office		61.00	1,656,381,607	1,712,180,440	1,837,093,817
Department of Vermont Health Access		373.00	972,053,898	993,280,125	1,088,078,257
Health		629.00	190,424,611	170,509,501	209,597,830
Mental Health		282.00	255,441,658	284,184,555	287,273,887
Children and Families		964.00	484,067,840	443,020,867	479,530,978
Disabilities, Aging, and Independent Living		295.00	502,254,981	557,098,384	585,299,735
Corrections		1,050.00	165,430,070	167,984,070	174,088,046
Vermont Veterans' Home		195.00	26,662,822	24,447,520	23,392,108
Commission on Women		3.00	404,604	405,791	434,641
Retired and Senior Volunteer Program		0.00	119,252	146,564	150,961
Green Mountain Care Board		33.00	7,344,208	7,737,643	8,211,730
	Total	**3,885.00**	**4,260,585,551**	**4,360,995,460**	**4,693,151,990**
Fund Type					
General Funds			875,463,426	1,022,527,917	1,109,210,113
Special Fund			99,403,175	116,659,874	122,249,086
Tobacco Settlement Fund			24,666,045	23,088,208	23,088,208
State Health Care Resources Fund			16,078,463	17,078,501	17,078,501
Education Funds			0	0	3,600,789
Coronavirus Relief Fund			67,683,579	15,000,000	0
Federal Funds			1,494,175,367	1,497,837,906	1,632,906,098
ARRA Funds			174,756	0	0
Global Commitment			1,549,713,519	1,641,496,441	1,755,280,903
ISF Funds			1,178,510	1,951,982	1,699,065
IDT Funds			132,023,712	25,329,631	28,014,227
Permanent Trust Funds			25,000	25,000	25,000
	Total		**4,260,585,551**	**4,360,995,460**	**4,693,151,990**

Human Services Central Office

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Agency of Human Services - Secretary's Office		53.00	68,649,825	19,537,642	19,853,341
AHS Secretary's office - Global Commitment		0.00	1,573,189,043	1,680,637,999	1,802,173,876
Developmental Disabilities Council		3.00	580,109	676,110	710,892
Human Services Board		5.00	676,222	828,689	855,708
AHS - Administrative Fund		0.00	13,286,407	10,500,000	13,500,000
	Total	**61.00**	**1,656,381,607**	**1,712,180,440**	**1,837,093,817**
Fund Type					
General Funds			483,016,665	568,497,286	602,909,042
Special Fund			20,679,200	33,517,603	33,532,053
Tobacco Settlement Fund			21,049,373	21,049,373	21,049,373
State Health Care Resources Fund			16,078,463	17,078,501	17,078,501
Coronavirus Relief Fund			151	0	0
Federal Funds			1,051,303,571	1,055,906,914	1,144,209,367
Global Commitment			1,479,617	453,000	0
IDT Funds			62,774,567	15,677,763	18,315,481
	Total		**1,656,381,607**	**1,712,180,440**	**1,837,093,817**

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		4,335,225	4,055,867	4,368,064
Fringe Benefits		2,059,368	2,225,913	2,569,050
Contracted and 3rd Party Service		46,876,250	4,641,684	4,109,584
PerDiem and Other Personal Services		793,605	504,355	570,616
Equipment		1,433	9,100	9,100
IT/Telecom Services and Equipment		1,899,189	1,289,466	1,303,773
IT Repair and Maintenance Services		2,681	12,350	12,350
Other Operating Expenses		1,973,707	2,929,507	2,914,029
Other Rental		404,967	24,600	24,600
Other Purchased Services		256,291	181,285	226,878
Property and Maintenance		221,105	7,891	7,891
Property Rental		558,577	658,293	740,075
Supplies		10,118	28,840	28,840
Travel		1,476	73,289	73,289
Grants Rollup		9,255,833	2,895,202	2,895,202
	Total	**68,649,825**	**19,537,642**	**19,853,341**
General Funds		13,994,133	8,430,401	8,702,962
Special Fund		136,819	135,517	135,517
Coronavirus Relief Fund		151	0	0
Federal Funds		12,064,090	9,959,398	10,233,551
Global Commitment		1,479,617	453,000	0
IDT Funds		40,975,016	559,326	781,311
	Total	**68,649,825**	**19,537,642**	**19,853,341**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
720004	497200 - Deputy Dir Healthcare Reform	1.0	1.0	92,893	7,106	25,195	125,194
720006	089120 - Financial Manager III	1.0	1.0	81,973	6,271	31,437	119,681
720008	089120 - Financial Manager III	1.0	1.0	79,310	6,067	30,744	116,121
720011	089080 - Financial Manager I	1.0	1.0	63,523	4,859	42,802	111,184
720013	089160 - Chief Financial Officer	1.0	1.0	124,176	9,500	51,855	185,531
720025	089240 - Administrative Srvcs Cord III	1.0	1.0	72,218	5,524	38,136	115,878
720034	089280 - Administrative Srvcs Mngr III	1.0	1.0	87,069	6,660	48,925	142,654
720039	089240 - Administrative Srvcs Cord III	1.0	1.0	56,451	4,319	24,801	85,571
720040	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	39,379	93,588
720046	505100 - Director State Refugee Office	1.0	1.0	94,328	7,216	50,498	152,042
720052	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	94,328	7,216	34,650	136,194
720053	089280 - Administrative Srvcs Mngr III	1.0	1.0	100,360	7,677	26,981	135,018
720054	089141 - Financial Director IV	1.0	1.0	109,741	8,395	55,004	173,140
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	81,578	6,241	47,634	135,453
720074	089140 - Financial Director II	1.0	1.0	90,043	6,889	42,771	139,703
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	106,995	8,185	54,106	169,286
720076	075402 - AHS Director of Internal Audit	1.0	1.0	118,352	9,054	57,059	184,465
720077	080300 - Records/Info Management Sp IV	1.0	1.0	73,986	5,660	29,360	109,006
720078	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	74,464	5,697	38,720	118,881
720079	089090 - Financial Manager II	1.0	1.0	81,806	6,258	47,557	135,621
720080	089080 - Financial Manager I	1.0	1.0	76,960	5,888	42,969	125,817
720081	089141 - Financial Director IV	1.0	1.0	102,523	7,843	53,115	163,481
720115	019600 - Field Director	1.0	1.0	92,893	7,106	50,595	150,594
720118	019600 - Field Director	1.0	1.0	89,877	6,875	33,643	130,395
720120	019660 - AHS Director of Field Services	1.0	1.0	106,101	8,116	54,052	168,269
720122	019600 - Field Director	1.0	1.0	99,216	7,590	36,087	142,893
720123	019600 - Field Director	1.0	1.0	92,893	7,106	25,195	125,194
720124	019500 - Burlington Field Director	1.0	1.0	89,877	6,875	24,255	121,007
720145	448600 - National Service Program Mngr	1.0	1.0	65,707	5,027	27,207	97,941
720146	019660 - AHS Director of Field Services	1.0	1.0	92,518	7,078	44,525	144,121
720168	089080 - Financial Manager I	1.0	1.0	63,523	4,859	17,402	85,784
720176	494500 - AHS Dir PerformanceImprovement	1.0	1.0	87,110	6,664	32,772	126,546
720184	590100 - Privacy Officer	1.0	1.0	93,122	7,124	25,099	125,345
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	87,110	6,664	48,935	142,709
720201	089150 - Financial Director III	1.0	1.0	96,034	7,346	50,775	154,155
720213	089420 - Administrative Srvcs Dir IV	1.0	1.0	113,506	8,683	30,590	152,779
720216	059300 - Federal Programs Administrator	1.0	1.0	64,397	4,927	26,867	96,191

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
720229	486500 - Bus Application Support Spec	1.0	1.0	67,787	5,186	43,912	116,885
720231	070150 - TraumaPrevention&ResilienceDev	1.0	1.0	71,178	5,445	37,866	114,489
720238	075403 - DCF Audit Director	1.0	1.0	79,518	6,083	46,961	132,562
720239	089080 - Financial Manager I	1.0	1.0	59,280	4,535	25,536	89,351
720240	089080 - Financial Manager I	1.0	1.0	59,280	4,535	35,727	99,542
727001	90100A - Agency Secretary	1.0	1.0	154,170	11,089	37,349	202,608
727002	95600D - Deputy Secretary	1.0	1.0	135,616	10,374	61,775	207,765
727003	91590E - Private Secretary	1.0	1.0	80,018	6,121	31,063	117,202
727006	95250E - Executive Assistant	1.0	1.0	74,298	5,683	18,793	98,774
727015	95010E - Executive Director	1.0	1.0	88,754	6,790	36,643	132,187
727024	95875E - Sr Asst Atty General	1.0	1.0	116,106	8,883	56,670	181,659
727025	95868E - Staff Attorney III	1.0	1.0	78,520	6,007	40,862	125,389
727030	92920E - Dir Health Care Reform	1.0	1.0	111,821	8,554	55,548	175,923
727032	95871E - General Counsel II	1.0	1.0	116,750	8,932	39,910	165,592
727033	95010E - Executive Director	1.0	1.0	102,960	7,877	58,180	169,017
727034	95867E - Staff Attorney II	1.0	1.0	85,571	6,546	42,708	134,825
	Total	**53.0**	**53.0**	**4,728,945**	**361,057**	**2,111,200**	**7,201,202**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	4,314,411	3,431,105	3,584,356	153,251	4.5%
500010 - Exempt	0	988,687	1,144,585	155,898	15.8%
500060 - Overtime	20,534	0	0	0	0.0%
500070 - Shift Differential	281	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(363,925)	(360,877)	3,048	(0.8)%
Subtotal	**4,335,225**	**4,055,867**	**4,368,064**	**312,197**	**7.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	317,003	262,479	274,199	11,720	4.5%
501010 - FICA - Exempt	0	75,149	86,852	11,703	15.6%
501500 - Health Ins - Classified Empl	740,595	623,028	661,300	38,272	6.1%
501510 - Health Ins - Exempt	0	183,129	233,153	50,024	27.3%
502000 - Retirement - Classified Empl	861,783	734,254	914,012	179,758	24.5%
502010 - Retirement - Exempt	0	180,503	228,941	48,438	26.8%
502500 - Dental - Classified Employees	45,575	34,276	35,826	1,550	4.5%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502510 - Dental - Exempt		0	8,360	9,383	1,023	12.2%
503000 - Life Ins - Classified Empl		16,972	14,083	17,001	2,918	20.7%
503010 - Life Ins - Exempt		0	4,171	5,734	1,563	37.5%
503500 - LTD - Classified Employees		3,208	2,956	2,172	(784)	(26.5)%
503510 - LTD - Exempt		0	2,274	1,924	(350)	(15.4)%
504000 - EAP - Classified Empl		1,529	1,312	1,386	74	5.6%
504010 - EAP - Exempt		0	320	363	43	13.4%
504590 - Misc Employee Benefits		0	14,482	14,482	0	0.0%
505200 - Workers Comp - Ins Premium		66,041	85,137	82,322	(2,815)	(3.3)%
505500 - Unemployment Compensation		6,661	0	0	0	0.0%
	Subtotal	**2,059,368**	**2,225,913**	**2,569,050**	**343,137**	**15.4%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		3,055,049	3,055,400	3,055,400	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		43,778,123	1,577,834	1,045,734	(532,100)	(33.7)%
507615 - Interpreters		3,205	8,300	8,300	0	0.0%
507670 - Custodial		39,873	150	150	0	0.0%
	Subtotal	**46,876,250**	**4,641,684**	**4,109,584**	**(532,100)**	**(11.5)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		760	0	0	0	0.0%
506000 - Per Diem		300	1,800	1,800	0	0.0%
506200 - Other Pers Serv		792,546	502,555	568,816	66,261	13.2%
	Subtotal	**793,605**	**504,355**	**570,616**	**66,261**	**13.1%**
Equipment						
522400 - Other Equipment		0	100	100	0	0.0%
522700 - Furniture & Fixtures		1,433	9,000	9,000	0	0.0%
	Subtotal	**1,433**	**9,100**	**9,100**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		0	2,505	2,505	0	0.0%
516559 - Software-License-DeskLaptop PC		0	5,000	5,000	0	0.0%
516605 - ADS VOIP Expense		22,574	29,500	29,500	0	0.0%
516620 - Internet		0	50	50	0	0.0%
516658 - Telecom-Conf Calling Services		696	9,800	9,800	0	0.0%
516659 - Telecom-Wireless Phone Service		28,142	42,700	42,700	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		121,753	141,313	141,313	0	0.0%
516662 - ADS End User Computing Exp.		1,406,790	879,918	879,918	0	0.0%
516665 - ADS Security SOV Employee Exp.		82,148	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		792	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	68,530	69,321	83,415	14,094	20.3%
516672 - ADS Centrex Exp.	0	1,000	1,000	0	0.0%
516683 - ADS PM SOV Employee Expense	80,938	0	0	0	0.0%
516685 - ADS Allocation Exp.	65,804	66,109	66,322	213	0.3%
522201 - Hw - Computer Peripherals	4,508	4,000	4,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	15,974	20,000	20,000	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	156	600	600	0	0.0%
522283 - Software-Application Development	383	4,000	4,000	0	0.0%
522284 - Software - Application Support	0	4,000	4,000	0	0.0%
522286 - Software - Desktop	0	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%
Subtotal	**1,899,189**	**1,289,466**	**1,303,773**	**14,307**	**1.1%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	1,748	12,300	12,300	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	50	50	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	932	0	0	0	0.0%
Subtotal	**2,681**	**12,350**	**12,350**	**0**	**0.0%**
Other Operating Expenses					
523050 - Promotional Materials	5,311	0	0	0	0.0%
523620 - Single Audit Allocation	1,055,520	1,480,761	1,465,283	(15,478)	(1.0)%
720000 - Transfer Out	912,876	1,448,746	1,448,746	0	0.0%
Subtotal	**1,973,707**	**2,929,507**	**2,914,029**	**(15,478)**	**(0.5)%**
Other Rental					
514550 - Rental - Auto	14,051	11,500	11,500	0	0.0%
514650 - Rental - Office Equipment	3,774	12,500	12,500	0	0.0%
515000 - Rental - Other	387,142	600	600	0	0.0%
Subtotal	**404,967**	**24,600**	**24,600**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	2,423	3,256	6,829	3,573	109.7%
516010 - Insurance - General Liability	53,474	60,477	92,215	31,738	52.5%
516500 - Dues	24,310	20,900	20,900	0	0.0%
516550 - Licenses	761	900	900	0	0.0%
516812 - Advertising-Radio	6,720	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516813 - Advertising-Print		504	1,400	1,400	0	0.0%
516815 - Advertising-Other		0	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		10,622	1,027	1,027	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	238	238	0	0.0%
517010 - Printing-Promotional		3,619	3,180	3,180	0	0.0%
517020 - Photocopying		0	38	38	0	0.0%
517100 - Registration For Meetings&Conf		12,508	10,100	10,100	0	0.0%
517110 - Training - Info Tech		725	1,000	1,000	0	0.0%
517120 - Empl Train & Background Checks		0	1,950	1,950	0	0.0%
517200 - Postage		20	900	900	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		14,102	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	22,766	24,000	1,234	5.4%
517410 - Catering-Meals-Cost		0	3,000	3,000	0	0.0%
517500 - Outside Conf, Meetings, Etc		(150)	4,000	4,000	0	0.0%
519000 - Other Purchased Services		21,750	1,050	1,050	0	0.0%
519006 - Human Resources Services		33,573	34,317	43,365	9,048	26.4%
519010 - Administrative Service Charge		0	9	9	0	0.0%
519025 - Security Services		69,466	0	0	0	0.0%
519040 - Moving State Agencies		1,865	650	650	0	0.0%
	Subtotal	**256,291**	**181,285**	**226,878**	**45,593**	**25.1%**
Property and Maintenance						
510000 - Water/Sewer		9	41	41	0	0.0%
512000 - Repair & Maint - Buildings		215,063	1,100	1,100	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		0	250	250	0	0.0%
513200 - Other Repair & Maint Serv		6,032	6,500	6,500	0	0.0%
	Subtotal	**221,105**	**7,891**	**7,891**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		104,088	198,615	198,615	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	1,200	1,200	0	0.0%
515010 - Fee-For-Space Charge		454,489	458,478	540,260	81,782	17.8%
	Subtotal	**558,577**	**658,293**	**740,075**	**81,782**	**12.4%**
Supplies						
520000 - Office Supplies		3,152	15,000	15,000	0	0.0%
520110 - Gasoline		225	2,900	2,900	0	0.0%
520500 - Other General Supplies		2,655	1,200	1,200	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520520 - Cloth & Clothing	440	0	0	0	0.0%
520540 - Educational Supplies	0	100	100	0	0.0%
520600 - Recognition/Awards	241	990	990	0	0.0%
520700 - Food	151	2,200	2,200	0	0.0%
521100 - Electricity	176	400	400	0	0.0%
521320 - Propane Gas	32	50	50	0	0.0%
521500 - Books&Periodicals-Library/Educ	75	500	500	0	0.0%
521510 - Subscriptions	468	500	500	0	0.0%
521515 - Subscriptions Other Info Serv	2,502	4,400	4,400	0	0.0%
521520 - Other Books & Periodicals	0	100	100	0	0.0%
521810 - Medical and Lab Supplies	0	500	500	0	0.0%
Subtotal	**10,118**	**28,840**	**28,840**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	334	18,000	18,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	300	300	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	123	123	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,500	1,500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	550	550	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	775	8,000	8,000	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	600	600	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	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	0	569	569	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	317	10,000	10,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	3,000	3,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	8,000	8,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	50	1,121	1,121	0	0.0%
518550 - Conference Outstate - Emp	0	1,000	1,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	316	316	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	3,800	3,800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	400	400	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	5,150	5,150	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	125	125	0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	0	6,600	6,600	0	0.0%
Subtotal	**1,476**	**73,289**	**73,289**	**0**	**0.0%**
Grants Rollup					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
550220 - Grants	6,000,000	0	0	0	0.0%
550500 - Other Grants	429,200	0	0	0	0.0%
600110 - Refugee Resettlement Program	721,146	580,207	580,207	0	0.0%
600170 - Miscellaneous Grants	163,731	216,786	216,786	0	0.0%
600270 - Committee For Natl & Cmty Svs	1,926,756	2,098,209	2,098,209	0	0.0%
600300 - COVID Grants	15,000	0	0	0	0.0%
Subtotal	**9,255,833**	**2,895,202**	**2,895,202**	**0**	**0.0%**
Total	**68,649,825**	**19,537,642**	**19,853,341**	**315,699**	**1.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	13,994,133	8,430,401	8,702,962	272,561	3.2%
Global Commitment Fund	1,479,617	453,000	0	(453,000)	(100.0)%
Inter-Unit Transfers Fund	2,816,484	559,326	592,418	33,092	5.9%
FEMA IDT Fund	38,158,532	0	188,893	188,893	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	136,819	128,000	128,000	0	0.0%
Federal Revenue Fund	12,064,090	9,959,398	10,233,551	274,153	2.8%
Coronavirus Relief Fund	151	0	0	0	0.0%
Total	**68,649,825**	**19,537,642**	**19,853,341**	**315,699**	**1.6%**

AHS Secretary's Office - Global Commitment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		1,573,189,043	1,680,637,999	1,802,173,876
	Total	**1,573,189,043**	**1,680,637,999**	**1,802,173,876**
General Funds		468,453,344	559,592,034	593,715,301
Special Fund		20,542,381	33,370,086	33,384,536
Tobacco Settlement Fund		21,049,373	21,049,373	21,049,373
State Health Care Resources Fund		16,078,463	17,078,501	17,078,501
Federal Funds		1,038,580,279	1,044,929,568	1,132,911,995
IDT Funds		8,485,203	4,618,437	4,034,170
	Total	**1,573,189,043**	**1,680,637,999**	**1,802,173,876**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
600200 - Other Grants		1,573,189,043	1,680,637,999	1,802,173,876	121,535,877	7.2%
	Subtotal	**1,573,189,043**	**1,680,637,999**	**1,802,173,876**	**121,535,877**	**7.2%**
	Total	**1,573,189,043**	**1,680,637,999**	**1,802,173,876**	**121,535,877**	**7.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	468,453,344	559,592,034	593,715,301	34,123,267	6.1%
Tobacco Litigation Settlement	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	8,485,203	4,618,437	4,034,170	(584,267)	(12.7)%
School Match	20,542,381	31,790,127	31,804,577	14,450	0.0%
Vermont Health IT Fund	0	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	16,078,463	17,078,501	17,078,501	0	0.0%
Federal Revenue Fund	1,038,580,279	1,044,929,568	1,132,911,995	87,982,427	8.4%
Total	**1,573,189,043**	**1,680,637,999**	**1,802,173,876**	**121,535,877**	**7.2%**

Developmental Disabilities Council

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		227,001	223,725	232,274
Fringe Benefits		111,236	109,656	135,484
Contracted and 3rd Party Service		57,266	51,850	51,850
PerDiem and Other Personal Services		3,930	4,400	4,400
IT/Telecom Services and Equipment		6,932	6,098	6,043
Other Rental		299	750	750
Other Purchased Services		18,961	23,731	24,191
Property and Maintenance		0	95	95
Property Rental		15,194	4,750	4,750
Supplies		27,105	8,075	8,075
Travel		470	51,385	51,385
Grants Rollup		111,715	191,595	191,595
	Total	**580,109**	**676,110**	**710,892**
Special Fund		0	12,000	12,000
Federal Funds		552,168	664,110	698,892
IDT Funds		27,941	0	0
	Total	**580,109**	**676,110**	**710,892**

Position Detail

Position Number	Classification		FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
720045	005300 - Executive Office Manager		1.0	1.0	54,309	4,154	40,407	98,870
720110	083000 - Sr Planner & Analyst - VTDDC		1.0	1.0	81,349	6,224	40,103	127,676
727010	45590E - Developmental Disabilities Cou		1.0	1.0	96,616	7,391	37,205	141,212
		Total	**3.0**	**3.0**	**232,274**	**17,769**	**117,715**	**367,758**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	226,964	132,683	135,658	2,975	2.2%
500010 - Exempt	0	91,042	96,616	5,574	6.1%
500060 - Overtime	37	0	0	0	0.0%
Subtotal	**227,001**	**223,725**	**232,274**	**8,549**	**3.8%**
Fringe Benefits					
501000 - FICA - Classified Employees	16,392	10,151	10,378	227	2.2%
501010 - FICA - Exempt	0	6,965	7,391	426	6.1%
501500 - Health Ins - Classified Empl	43,166	31,276	43,873	12,597	40.3%
501510 - Health Ins - Exempt	0	9,966	11,036	1,070	10.7%
502000 - Retirement - Classified Empl	48,578	28,394	34,593	6,199	21.8%
502010 - Retirement - Exempt	0	19,483	24,637	5,154	26.5%
502500 - Dental - Classified Employees	2,252	1,672	1,706	34	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	607	224	272	48	21.4%
503010 - Life Ins - Exempt	0	384	484	100	26.0%
503500 - LTD - Classified Employees	147	0	0	0	0.0%
503510 - LTD - Exempt	0	209	162	(47)	(22.5)%
504000 - EAP - Classified Empl	94	64	66	2	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
Subtotal	**111,236**	**109,656**	**135,484**	**25,828**	**23.6%**
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	56,201	51,400	51,400	0	0.0%
507615 - Interpreters	180	0	0	0	0.0%
507670 - Custodial	885	450	450	0	0.0%
Subtotal	**57,266**	**51,850**	**51,850**	**0**	**0.0%**
PerDiem and Other Personal Services					
506000 - Per Diem	3,930	4,300	4,300	0	0.0%
506200 - Other Pers Serv	0	100	100	0	0.0%
Subtotal	**3,930**	**4,400**	**4,400**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	1,081	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	400	400	0	0.0%
516659 - Telecom-Wireless Phone Service	609	625	625	0	0.0%
516672 - ADS Centrex Exp.	0	800	800	0	0.0%
516685 - ADS Allocation Exp.	3,871	3,673	3,618	(55)	(1.5)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	936	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	435	0	0	0	0.0%
522277 - Hardware - Voice Network	0	600	600	0	0.0%
Subtotal	**6,932**	**6,098**	**6,043**	**(55)**	**(0.9)%**
Other Rental					
514550 - Rental - Auto	299	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	**299**	**750**	**750**	**0**	**0.0%**
Other Purchased Services					
516500 - Dues	4,515	4,200	4,200	0	0.0%
516813 - Advertising-Print	629	1,200	1,200	0	0.0%
516815 - Advertising-Other	300	450	450	0	0.0%
516820 - Advertising - Job Vacancies	0	550	550	0	0.0%
516870 - Trade Shows & Events	2,750	7,100	7,100	0	0.0%
517000 - Printing and Binding	652	500	500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	7,005	2,300	2,300	0	0.0%
517020 - Photocopying	0	225	225	0	0.0%
517100 - Registration For Meetings&Conf	0	1,500	1,500	0	0.0%
517200 - Postage	287	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	851	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	1,970	1,906	2,366	460	24.1%
Subtotal	**18,961**	**23,731**	**24,191**	**460**	**1.9%**
Property and Maintenance					
510000 - Water/Sewer	0	50	50	0	0.0%
513200 - Other Repair & Maint Serv	0	45	45	0	0.0%
Subtotal	**0**	**95**	**95**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	15,194	4,250	4,250	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	500	500	0	0.0%
Subtotal	**15,194**	**4,750**	**4,750**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	3,671	3,800	3,800	0	0.0%
520500 - Other General Supplies	20,275	0	0	0	0.0%
520600 - Recognition/Awards	0	100	100	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520700 - Food		0	145	145	0	0.0%
521100 - Electricity		0	790	790	0	0.0%
521320 - Propane Gas		0	350	350	0	0.0%
521500 - Books&Periodicals-Library/Educ		295	0	0	0	0.0%
521515 - Subscriptions Other Info Serv		2,838	2,590	2,590	0	0.0%
521520 - Other Books & Periodicals		26	300	300	0	0.0%
	Subtotal	**27,105**	**8,075**	**8,075**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		414	1,670	1,670	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	25	25	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	15	15	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	150	150	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	75	75	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		56	4,300	4,300	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp		0	975	975	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	75	75	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	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		0	2,300	2,300	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	350	350	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	1,675	1,675	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	150	150	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		0	2,400	2,400	0	0.0%
518720 - Travel-Outst-Meals-Nonemp		0	350	350	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp		0	2,300	2,300	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp		0	50	50	0	0.0%
	Subtotal	**470**	**51,385**	**51,385**	**0**	**0.0%**
Grants Rollup						
600220 - Devel Disabilities Council		111,715	191,595	191,595	0	0.0%
	Subtotal	**111,715**	**191,595**	**191,595**	**0**	**0.0%**
	Total	**580,109**	**676,110**	**710,892**	**34,782**	**5.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	27,941	0	0	0	0.0%
Misc Special Revenue	0	12,000	12,000	0	0.0%
Federal Revenue Fund	552,168	664,110	698,892	34,782	5.2%
Total	**580,109**	**676,110**	**710,892**	**34,782**	**5.1%**

Human Services Board

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	317,666	357,497	349,128
Fringe Benefits	153,552	171,650	206,365
Contracted and 3rd Party Service	122,953	400	400
PerDiem and Other Personal Services	3,258	210,419	210,419
Equipment	0	1,000	1,000
IT/Telecom Services and Equipment	66,678	33,908	33,816
IT Repair and Maintenance Services	1,639	2,000	2,000
Other Rental	640	2,596	2,596
Other Purchased Services	6,894	7,777	8,542
Property Rental	0	19,035	19,035
Supplies	2,943	5,926	5,926
Travel	0	16,481	16,481
Total	**676,222**	**828,689**	**855,708**
General Funds	569,188	474,851	490,779
Federal Funds	107,034	353,838	364,929
Total	**676,222**	**828,689**	**855,708**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
720007	468600 - Legal Hearing Support Speciali	1.0	1.0	57,325	4,385	41,191	102,901
720183	089190 - Administrative Srvcs Tech III	1.0	1.0	39,416	3,016	20,371	62,803
727004	95869E - Staff Attorney IV	1.0	1.0	91,354	6,989	20,783	119,126
727005	95869E - Staff Attorney IV	1.0	1.0	95,014	7,269	51,151	153,434
727020	95869E - Staff Attorney IV	1.0	1.0	91,354	6,989	44,220	142,563
	Total	**5.0**	**5.0**	**374,463**	**28,648**	**177,716**	**580,827**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	317,666	90,958	96,741	5,783	6.4%
500010 - Exempt	0	267,779	277,722	9,943	3.7%
508000 - Vacancy Turnover Savings	0	(1,240)	(25,335)	(24,095)	1943.1%
Subtotal	**317,666**	**357,497**	**349,128**	**(8,369)**	**(2.3)%**
Fringe Benefits					
501000 - FICA - Classified Employees	23,143	6,959	7,400	441	6.3%
501010 - FICA - Exempt	0	20,486	21,247	761	3.7%
501500 - Health Ins - Classified Empl	70,892	31,276	34,637	3,361	10.7%
501510 - Health Ins - Exempt	0	47,957	54,065	6,108	12.7%
502000 - Retirement - Classified Empl	53,786	19,465	24,669	5,204	26.7%
502010 - Retirement - Exempt	0	39,038	57,573	18,535	47.5%
502500 - Dental - Classified Employees	3,921	1,672	1,706	34	2.0%
502510 - Dental - Exempt	0	2,508	2,559	51	2.0%
503000 - Life Ins - Classified Empl	1,314	384	485	101	26.3%
503010 - Life Ins - Exempt	0	1,129	1,392	263	23.3%
503500 - LTD - Classified Employees	354	0	0	0	0.0%
503510 - LTD - Exempt	0	616	467	(149)	(24.2)%
504000 - EAP - Classified Empl	142	64	66	2	3.1%
504010 - EAP - Exempt	0	96	99	3	3.1%
Subtotal	**153,552**	**171,650**	**206,365**	**34,715**	**20.2%**
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	122,692	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	250	0	0	0	0.0%
507615 - Interpreters	11	400	400	0	0.0%
Subtotal	**122,953**	**400**	**400**	**0**	**0.0%**
PerDiem and Other Personal Services					
506000 - Per Diem	3,100	3,500	3,500	0	0.0%
506200 - Other Pers Serv	158	206,919	206,919	0	0.0%
Subtotal	**3,258**	**210,419**	**210,419**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	0	500	500	0	0.0%
522700 - Furniture & Fixtures	0	500	500	0	0.0%
Subtotal	**0**	**1,000**	**1,000**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	919	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516652 - Telecom-Telephone Services		2,945	3,000	3,000	0	0.0%
516658 - Telecom-Conf Calling Services		1,044	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service		2,741	2,600	2,600	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		0	1,000	1,000	0	0.0%
516662 - ADS End User Computing Exp.		13,587	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		176	0	0	0	0.0%
516672 - ADS Centrex Exp.		0	3,800	3,800	0	0.0%
516683 - ADS PM SOV Employee Expense		23,892	0	0	0	0.0%
516685 - ADS Allocation Exp.		6,451	6,121	6,029	(92)	(1.5)%
519085 - Software as a Service		17,224	0	0	0	0.0%
522201 - Hw - Computer Peripherals		(240)	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		(2,062)	14,136	14,136	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	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		0	151	151	0	0.0%
	Subtotal	**66,678**	**33,908**	**33,816**	**(92)**	**(0.3)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		1,639	2,000	2,000	0	0.0%
	Subtotal	**1,639**	**2,000**	**2,000**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		40	1,596	1,596	0	0.0%
514650 - Rental - Office Equipment		600	1,000	1,000	0	0.0%
	Subtotal	**640**	**2,596**	**2,596**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		125	0	0	0	0.0%
516550 - Licenses		420	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		3,066	3,500	3,500	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	600	600	0	0.0%
519006 - Human Resources Services		3,283	3,177	3,942	765	24.1%
	Subtotal	**6,894**	**7,777**	**8,542**	**765**	**9.8%**
Property Rental						
515010 - Fee-For-Space Charge		0	19,035	19,035	0	0.0%
	Subtotal	**0**	**19,035**	**19,035**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		2,284	4,651	4,651	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		0	500	500	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521500 - Books&Periodicals-Library/Educ	4	100	100	0	0.0%
521510 - Subscriptions	485	400	400	0	0.0%
521520 - Other Books & Periodicals	170	275	275	0	0.0%
Subtotal	**2,943**	**5,926**	**5,926**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	0	10,900	10,900	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	75	75	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	56	56	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	3,375	3,375	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	**0**	**16,481**	**16,481**	**0**	**0.0%**
Total	**676,222**	**828,689**	**855,708**	**27,019**	**3.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	569,188	474,851	490,779	15,928	3.4%
Federal Revenue Fund	107,034	353,838	364,929	11,091	3.1%
Total	**676,222**	**828,689**	**855,708**	**27,019**	**3.3%**

AHS - Administrative Fund

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		354,223	190,000	190,000
PerDiem and Other Personal Services		151,274	140,000	140,000
Equipment		0	1,350	1,350
IT/Telecom Services and Equipment		7,556,732	5,656,650	8,656,650
IT Repair and Maintenance Services		8,558	4,800	4,800
Other Rental		11,074	5,500	5,500
Other Purchased Services		262,494	60,100	60,100
Property and Maintenance		8,509	50,800	50,800
Property Rental		4,862,977	4,320,200	4,320,200
Supplies		70,381	69,500	69,500
Travel		184	1,100	1,100
	Total	**13,286,407**	**10,500,000**	**13,500,000**
IDT Funds		13,286,407	10,500,000	13,500,000
	Total	**13,286,407**	**10,500,000**	**13,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		243,790	155,000	155,000	0	0.0%
507620 - Recording & Other Fees		60	0	0	0	0.0%
507670 - Custodial		110,373	35,000	35,000	0	0.0%
	Subtotal	**354,223**	**190,000**	**190,000**	**0**	**0.0%**
PerDiem and Other Personal Services						
506200 - Other Pers Serv		151,274	140,000	140,000	0	0.0%
	Subtotal	**151,274**	**140,000**	**140,000**	**0**	**0.0%**
Equipment						
522410 - Office Equipment		0	450	450	0	0.0%
522700 - Furniture & Fixtures		0	900	900	0	0.0%
	Subtotal	**0**	**1,350**	**1,350**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		36,991	179,500	179,500	0	0.0%
516605 - ADS VOIP Expense		596	0	0	0	0.0%
516652 - Telecom-Telephone Services		0	13,200	13,200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516660 - ADS Enterp App Supp SOV Emp Exp		7,519,145	5,320,600	8,320,600	3,000,000	56.4%
522216 - Hardware - Desktop & Laptop Pc		0	2,600	2,600	0	0.0%
522273 - Hardware - Data Network		0	9,500	9,500	0	0.0%
522283 - Software-Application Development		0	22,500	22,500	0	0.0%
522284 - Software - Application Support		0	58,150	58,150	0	0.0%
522286 - Software - Desktop		0	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%
	Subtotal	**7,556,732**	**5,656,650**	**8,656,650**	**3,000,000**	**53.0%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		1,565	4,800	4,800	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		6,993	0	0	0	0.0%
	Subtotal	**8,558**	**4,800**	**4,800**	**0**	**0.0%**
Other Rental						
514650 - Rental - Office Equipment		11,074	5,500	5,500	0	0.0%
	Subtotal	**11,074**	**5,500**	**5,500**	**0**	**0.0%**
Other Purchased Services						
516813 - Advertising-Print		832	800	800	0	0.0%
517200 - Postage		239,954	0	0	0	0.0%
519000 - Other Purchased Services		0	56,900	56,900	0	0.0%
519025 - Security Services		20,934	2,400	2,400	0	0.0%
519040 - Moving State Agencies		775	0	0	0	0.0%
	Subtotal	**262,494**	**60,100**	**60,100**	**0**	**0.0%**
Property and Maintenance						
510000 - Water/Sewer		1,651	3,900	3,900	0	0.0%
512000 - Repair & Maint - Buildings		0	37,200	37,200	0	0.0%
513200 - Other Repair & Maint Serv		6,858	9,700	9,700	0	0.0%
	Subtotal	**8,509**	**50,800**	**50,800**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		4,839,054	4,307,100	4,307,100	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		23,923	13,100	13,100	0	0.0%
	Subtotal	**4,862,977**	**4,320,200**	**4,320,200**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		0	900	900	0	0.0%
520500 - Other General Supplies		14,666	0	0	0	0.0%
521100 - Electricity		41,514	48,900	48,900	0	0.0%
521220 - Heating Oil #2 - Uncut		0	7,300	7,300	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521320 - Propane Gas		10,430	9,400	9,400	0	0.0%
521510 - Subscriptions		2,876	3,000	3,000	0	0.0%
521515 - Subscriptions Other Info Serv		895	0	0	0	0.0%
	Subtotal	**70,381**	**69,500**	**69,500**	**0**	**0.0%**
Travel						
518010 - Travel-Inst-Other Transp-Emp		184	800	800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	300	300	0	0.0%
	Subtotal	**184**	**1,100**	**1,100**	**0**	**0.0%**
	Total	**13,286,407**	**10,500,000**	**13,500,000**	**3,000,000**	**28.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Inter-Unit Transfers Fund	13,286,407	10,500,000	13,500,000	3,000,000	28.6%
Total	**13,286,407**	**10,500,000**	**13,500,000**	**3,000,000**	**28.6%**

Department of Vermont Health Access

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
DVHA - Administration		373.00	132,169,792	159,750,149	163,221,301
DVHA - Medicaid Program/Global Commitment		0.00	768,822,096	758,320,216	835,627,173
DVHA - Medicaid/State Only Programs		0.00	33,145,238	42,367,754	54,104,191
DVHA - Medicaid/Non-Waiver Matched Programs		0.00	37,916,771	32,842,006	35,125,592
	Total	**373.00**	**972,053,898**	**993,280,125**	**1,088,078,257**
Fund Type					
General Funds			78,013,709	87,756,524	91,936,732
Special Fund			2,617,782	3,363,758	4,738,197
Coronavirus Relief Fund			6,903,941	0	0
Federal Funds			106,292,535	134,646,406	137,386,483
Global Commitment			775,477,353	762,686,306	849,183,816
IDT Funds			2,748,579	4,827,131	4,833,029
	Total		**972,053,898**	**993,280,125**	**1,088,078,257**

DVHA - Administration

Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The 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 the attainment of the Administration's priorities and strategic budgeting goals.

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,

Diagnostic, and Treatment services, Vermont Chronic Care Initiative model evolution, and a reduction in audit findings.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		24,020,776	22,707,132	23,485,461
Fringe Benefits		12,362,559	13,473,070	15,389,532
Contracted and 3rd Party Service		66,815,797	93,959,347	94,359,347
PerDiem and Other Personal Services		8,155	23,876	23,876
Equipment		5,741	83,400	83,400
IT/Telecom Services and Equipment		2,762,483	2,503,210	2,500,075
IT Repair and Maintenance Services		11,862	41,000	41,000
Other Operating Expenses		0	40,250	40,250
Other Rental		35,845	55,020	55,020
Other Purchased Services		21,791,217	20,720,776	21,253,014
Property and Maintenance		29,494	59,368	59,368
Property Rental		1,331,854	2,265,049	2,392,266
Supplies		55,853	182,800	182,800
Travel		2,248	443,550	443,591
Grants Rollup		2,935,908	3,192,301	2,912,301
	Total	**132,169,792**	**159,750,149**	**163,221,301**
General Funds		34,271,753	32,776,219	34,666,169
Special Fund		2,617,782	3,363,758	4,738,197
Coronavirus Relief Fund		1,182,606	0	0
Federal Funds		84,693,816	114,469,002	114,997,590
Global Commitment		6,655,257	4,314,039	3,986,316
IDT Funds		2,748,579	4,827,131	4,833,029
	Total	**132,169,792**	**159,750,149**	**163,221,301**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730001	501100 - DVHA Program Consultant	1.0	1.0	60,736	4,647	42,078	107,461
730002	501100 - DVHA Program Consultant	1.0	1.0	56,930	4,355	41,088	102,373
730003	499800 - Associate Director of MPS	1.0	1.0	71,178	5,445	38,941	115,564
730005	459400 - DVHA Medicaid Compliance Off	1.0	1.0	107,869	8,252	54,333	170,454
730006	459800 - Health Program Administrator	1.0	1.0	63,960	4,893	35,989	104,842
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	84,240	6,444	48,189	138,873
730009	460500 - Program Integrity Director	1.0	1.0	102,523	7,843	27,715	138,081

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730011	460560 - Oversight&Monitor Security Aud	1.0	1.0	89,045	6,812	49,438	145,295
730012	089080 - Financial Manager I	1.0	1.0	65,707	5,027	43,370	114,104
730013	004700 - Program Technician I	1.0	1.0	42,890	3,281	21,275	67,446
730014	499700 - Medicaid Operations Adm	1.0	1.0	74,464	5,697	45,647	125,808
730018	089080 - Financial Manager I	1.0	1.0	63,523	4,859	26,639	95,021
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	71,178	5,445	38,941	115,564
730021	459800 - Health Program Administrator	1.0	1.0	76,627	5,862	39,283	121,772
730023	501100 - DVHA Program Consultant	1.0	1.0	64,480	4,933	43,051	112,464
730024	089230 - Administrative Srvcs Cord II	1.0	1.0	62,670	4,795	35,654	103,119
730025	501100 - DVHA Program Consultant	1.0	1.0	66,227	5,066	27,343	98,636
730027	459500 - Provider Relations Specialist	1.0	1.0	68,349	5,229	18,657	92,235
730028	469900 - Director of MPS	1.0	1.0	96,034	7,346	44,490	147,870
730029	459800 - Health Program Administrator	1.0	1.0	72,530	5,549	28,981	107,060
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	87,110	6,664	48,499	142,273
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	68,266	5,222	18,636	92,124
730032	089120 - Financial Manager III	1.0	1.0	76,669	5,865	30,058	112,592
730034	000075 - Nurse Case Manager / URN II	1.0	1.0	110,439	8,448	48,074	166,960
730035	000078 - Nurse Auditor	1.0	1.0	94,288	7,213	50,802	152,304
730036	000075 - Nurse Case Manager / URN II	1.0	1.0	94,208	7,207	34,618	136,033
730037	501100 - DVHA Program Consultant	1.0	1.0	56,930	4,355	41,088	102,373
730047	000086 - Nurse Administrator II	1.0	1.0	133,037	10,177	60,877	204,091
730049	089140 - Financial Director II	1.0	1.0	84,302	6,449	32,042	122,793
730050	000090 - Nursing Operations Director	1.0	1.0	115,240	8,816	61,393	185,450
730051	089210 - Administrative Srvcs Tech IV	1.0	1.0	53,061	4,059	33,156	90,276
730053	089230 - Administrative Srvcs Cord II	1.0	1.0	53,310	4,078	33,220	90,608
730054	089080 - Financial Manager I	1.0	1.0	67,787	5,186	43,912	116,885
730056	459500 - Provider Relations Specialist	1.0	1.0	66,373	5,077	18,144	89,594
730059	089141 - Financial Director IV	1.0	1.0	109,595	8,384	48,039	166,018
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	76,960	5,888	46,297	129,145
730061	089141 - Financial Director IV	1.0	1.0	116,085	8,880	56,665	181,630
730067	501100 - DVHA Program Consultant	1.0	1.0	62,670	4,795	42,581	110,046
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	76,960	5,888	38,984	121,832
730069	000075 - Nurse Case Manager / URN II	1.0	1.0	113,724	8,700	55,856	178,280
730073	000070 - Nurse Case Manager / URN I	1.0	1.0	80,028	6,122	41,256	127,406
730074	000075 - Nurse Case Manager / URN II	1.0	1.0	94,208	7,207	50,781	152,196
730075	000070 - Nurse Case Manager / URN I	1.0	1.0	80,028	6,122	41,256	127,406
730076	000070 - Nurse Case Manager / URN I	1.0	1.0	106,985	8,184	37,404	152,573

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730081	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	32,452	86,661
730082	004900 - Program Technician III	1.0	1.0	55,037	4,210	45,546	104,793
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	59,842	4,578	41,846	106,266
730086	486400 - Project & Operations Dir	1.0	1.0	108,555	8,304	47,041	163,900
730087	735500 - Healthcare Assistant Admin II	1.0	1.0	81,806	6,258	31,394	119,458
730088	501100 - DVHA Program Consultant	1.0	1.0	66,227	5,066	43,506	114,799
730089	501100 - DVHA Program Consultant	1.0	1.0	64,480	4,933	26,888	96,301
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	86,549	6,621	41,863	135,033
730091	508560 - VCCI Outreach & Support Coord	1.0	1.0	58,760	4,495	34,637	97,892
730093	735510 - Healthcare Assistant Admin I	1.0	1.0	72,530	5,549	19,744	97,823
730094	000075 - Nurse Case Manager / URN II	1.0	1.0	84,998	6,502	42,558	134,059
730097	735110 - VT Healthcare Service Spec III	1.0	1.0	52,707	4,032	34,107	90,846
730098	000070 - Nurse Case Manager / URN I	1.0	1.0	88,705	6,786	42,423	137,914
730102	498000 - Health Enterprise Director II	1.0	1.0	119,517	9,143	57,563	186,223
730103	458902 - Health Services Researcher	1.0	1.0	109,595	8,384	54,782	172,761
730105	089210 - Administrative Srvcs Tech IV	1.0	1.0	48,256	3,692	38,833	90,781
730107	735000 - VT Healthcare Service Spec I	1.0	1.0	66,227	5,066	36,579	107,872
730108	735110 - VT Healthcare Service Spec III	1.0	1.0	62,213	4,759	26,299	93,271
730109	501100 - DVHA Program Consultant	1.0	1.0	64,480	4,933	36,124	105,537
730110	478100 - Business Process Manager	1.0	1.0	87,069	6,660	41,998	135,727
730112	536900 - VHC Support Services Spec	1.0	1.0	55,037	4,210	15,196	74,443
730113	536900 - VHC Support Services Spec	1.0	1.0	60,736	4,647	25,915	91,298
730114	536900 - VHC Support Services Spec	1.0	1.0	53,310	4,078	40,147	97,535
730115	499700 - Medicaid Operations Adm	1.0	1.0	72,093	5,515	45,031	122,639
730123	434100 - Public Health Dentist	1.0	0.3	26,749	2,046	6,988	35,783
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	65,998	5,049	27,284	98,331
730125	459450 - MMIS Compliance Manager	1.0	1.0	84,323	6,451	48,210	138,984
730126	460570 - Program Integrity Analyst	1.0	1.0	76,960	5,888	46,297	129,145
730127	499400 - Medicaid Transptation QC Chief	1.0	1.0	79,248	6,062	39,964	125,274
730131	000070 - Nurse Case Manager / URN I	1.0	1.0	101,060	7,731	52,562	161,353
730132	508560 - VCCI Outreach & Support Coord	1.0	1.0	53,310	4,078	33,220	90,608
730133	000070 - Nurse Case Manager / URN I	1.0	1.0	106,985	8,184	54,103	169,272
730134	000070 - Nurse Case Manager / URN I	1.0	1.0	80,028	6,122	41,256	127,406
730135	482800 - Clinical Social Worker	1.0	1.0	63,523	4,859	17,402	85,784
730136	000070 - Nurse Case Manager / URN I	1.0	1.0	83,089	6,357	47,890	137,336
730137	089270 - Administrative Srvcs Mngr II	1.0	1.0	72,093	5,515	28,868	106,476
730138	068520 - Blueprint Payment Ops Admin	1.0	1.0	87,131	6,665	48,941	142,737

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730140	503801 - Data Analytics & Info Admin	1.0	1.0	81,578	6,241	33,133	120,952
730141	501100 - DVHA Program Consultant	1.0	1.0	60,736	4,647	42,078	107,461
730142	460570 - Program Integrity Analyst	1.0	1.0	79,248	6,062	46,494	131,804
730143	464901 - DVHA Programs & Ops Auditor II	1.0	1.0	72,509	5,547	38,212	116,268
730144	495600 - Associate Prog Integrity Dir	1.0	1.0	81,578	6,241	47,497	135,316
730145	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	62,962	4,817	36,790	104,569
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	87,131	6,665	32,778	126,574
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	0.8	65,262	4,992	43,255	113,509
730170	089080 - Financial Manager I	1.0	1.0	65,707	5,027	48,320	119,054
730171	464900 - DVHA Program & Oper Auditor	1.0	1.0	65,998	5,049	27,284	98,331
730172	480210 - DVHA Quality Assurance Mgr	1.0	0.8	59,887	4,581	25,394	89,862
730174	334100 - Audit Liaison/Int Control	1.0	1.0	67,787	5,186	27,409	100,382
730175	499700 - Medicaid Operations Adm	1.0	1.0	67,517	5,165	43,841	116,523
730177	499700 - Medicaid Operations Adm	1.0	1.0	65,395	5,003	26,799	97,197
730178	464910 - DVHA Healthcare QC Auditor	1.0	1.0	59,842	4,578	34,919	99,339
730181	334100 - Audit Liaison/Int Control	1.0	1.0	65,707	5,027	27,207	97,941
730182	536900 - VHC Support Services Spec	1.0	1.0	58,760	4,495	25,107	88,362
730185	464910 - DVHA Healthcare QC Auditor	1.0	1.0	63,960	4,893	35,989	104,842
730186	459800 - Health Program Administrator	1.0	1.0	59,842	4,578	25,683	90,103
730187	550200 - Contracts & Grants Administrat	1.0	1.0	63,960	4,893	26,753	95,606
730188	089120 - Financial Manager III	1.0	1.0	66,976	5,124	37,842	109,942
730189	550200 - Contracts & Grants Administrat	1.0	1.0	57,949	4,433	34,426	96,808
730190	536900 - VHC Support Services Spec	1.0	1.0	56,930	4,355	24,640	85,925
730192	000070 - Nurse Case Manager / URN I	1.0	1.0	88,705	6,786	49,350	144,841
730193	000075 - Nurse Case Manager / URN II	1.0	1.0	107,350	8,213	47,271	162,833
730194	089230 - Administrative Srvcs Cord II	1.0	1.0	60,736	4,647	42,078	107,461
730195	503801 - Data Analytics & Info Admin	1.0	1.0	95,410	7,298	24,840	127,548
730197	067400 - Mgr Qlty Imprvmt and Care Mgm	1.0	0.8	67,459	5,160	36,561	109,180
730198	533200 - Senior Behav Hlth CRC Mg	1.0	1.0	72,093	5,515	19,270	96,878
730199	089240 - Administrative Srvcs Cord III	1.0	1.0	62,213	4,759	42,150	109,122
730200	000086 - Nurse Administrator II	1.0	1.0	91,254	6,981	44,194	142,429
730201	000086 - Nurse Administrator II	1.0	1.0	118,760	9,085	50,238	178,082
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	87,131	6,665	48,941	142,737
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	67,787	5,186	36,645	109,618
730205	485400 - DVHA Clinical Therapist	1.0	1.0	59,280	4,535	35,827	99,642
730206	499700 - Medicaid Operations Adm	1.0	0.8	55,827	4,270	40,802	100,899
730207	499700 - Medicaid Operations Adm	1.0	1.0	74,464	5,697	20,247	100,408

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	101,026	7,729	45,627	154,382
730210	000070 - Nurse Case Manager / URN I	1.0	1.0	91,513	7,001	24,680	123,194
730211	464980 - DVHA Program Liaison	1.0	1.0	102,523	7,843	52,943	163,309
730212	000078 - Nurse Auditor	1.0	1.0	72,711	5,562	45,191	123,463
730213	501100 - DVHA Program Consultant	1.0	1.0	58,760	4,495	34,637	97,892
730215	000070 - Nurse Case Manager / URN I	1.0	1.0	106,985	8,184	47,176	162,345
730216	000070 - Nurse Case Manager / URN I	1.0	1.0	83,089	6,357	47,890	137,336
730218	000070 - Nurse Case Manager / URN I	1.0	1.0	88,705	6,786	49,350	144,841
730219	537300 - DVHA Director of Quality Mgmt	1.0	1.0	96,138	7,355	51,283	154,776
730227	480210 - DVHA Quality Assurance Mgr	1.0	1.0	59,280	4,535	35,827	99,642
730232	590200 - VHC Educ & Outreach Coord	1.0	1.0	67,787	5,186	29,548	102,521
730234	464910 - DVHA Healthcare QC Auditor	1.0	1.0	63,960	4,893	42,916	111,769
730235	483010 - Assister Program Manager	1.0	1.0	66,976	5,124	37,842	109,942
730236	330310 - VHC Business Process Coord	1.0	1.0	67,517	5,165	27,678	100,360
730238	459800 - Health Program Administrator	1.0	1.0	68,266	5,222	44,036	117,524
730239	459800 - Health Program Administrator	1.0	1.0	63,960	4,893	42,916	111,769
730240	857200 - Communications & Outreach Coor	1.0	1.0	49,795	3,809	33,345	86,949
730241	463100 - Health Care Project Director	1.0	1.0	90,043	6,889	49,698	146,630
730244	442100 - Project Administrator Bluepri	1.0	1.0	59,280	4,535	35,827	99,642
730245	098500 - Admin HC Pymnt Refrm Analytics	1.0	1.0	87,131	6,665	23,104	116,900
730248	854000 - Senior Policy Advisor	1.0	1.0	65,707	5,027	36,443	107,177
730249	977020 - Payment Reform Spec Proj Lead	1.0	1.0	71,178	5,445	38,941	115,564
730251	464950 - Dir of Ops for ACO Programs	1.0	1.0	81,578	6,241	40,161	127,980
730252	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	76,960	5,888	46,297	129,145
730253	049601 - Grants Management Specialist	1.0	1.0	52,707	4,032	34,107	90,846
730254	977010 - Deputy Dir of Payment Reform	1.0	1.0	120,723	9,235	41,512	171,470
730256	496600 - Grant Programs Manager	1.0	1.0	72,509	5,547	38,212	116,268
730260	497800 - Health Reform Enterprise Dir I	1.0	1.0	74,464	5,697	38,720	118,881
730272	501100 - DVHA Program Consultant	1.0	1.0	58,760	4,495	25,401	88,656
730273	513410 - Health Care Train/Commun Mngr	1.0	1.0	81,973	6,271	47,600	135,844
730275	501100 - DVHA Program Consultant	1.0	1.0	55,037	4,210	40,596	99,843
730277	486400 - Project & Operations Dir	1.0	1.0	108,555	8,304	38,349	155,208
730278	501100 - DVHA Program Consultant	1.0	1.0	55,037	4,210	24,433	83,680
730279	497800 - Health Reform Enterprise Dir I	1.0	1.0	67,517	5,165	18,441	91,123
730280	501100 - DVHA Program Consultant	1.0	1.0	49,795	3,809	33,345	86,949
730281	501100 - DVHA Program Consultant	1.0	1.0	49,795	3,809	33,345	86,949
730282	464920 - DVHA Quality Control Manager	1.0	1.0	72,093	5,515	45,031	122,639

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730283	501100 - DVHA Program Consultant	1.0	1.0	55,037	4,210	40,596	99,843
730284	148400 - Autism Specialist	1.0	1.0	70,075	5,361	18,755	94,191
730286	499700 - Medicaid Operations Adm	1.0	0.8	62,338	4,769	42,494	109,601
730287	442100 - Project Administrator Bluepri	1.0	1.0	59,280	4,535	35,827	99,642
730288	463150 - Health Care Director	1.0	1.0	89,877	6,875	49,806	146,558
730289	735200 - Benefits Program Mentor	1.0	1.0	60,195	4,605	41,938	106,738
730290	735100 - VT Healthcare Service Spec II	1.0	1.0	49,795	3,809	13,833	67,437
730291	735100 - VT Healthcare Service Spec II	1.0	1.0	49,795	3,809	33,345	86,949
730292	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730293	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730294	735110 - VT Healthcare Service Spec III	1.0	1.0	60,195	4,605	25,775	90,575
730295	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,107	88,362
730296	735100 - VT Healthcare Service Spec II	1.0	1.0	49,795	3,809	13,833	67,437
730297	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	23,541	79,093
730298	735000 - VT Healthcare Service Spec I	1.0	1.0	52,042	3,982	32,891	88,915
730299	735000 - VT Healthcare Service Spec I	1.0	1.0	53,747	4,111	33,334	91,192
730300	459800 - Health Program Administrator	1.0	1.0	59,842	4,578	34,919	99,339
730301	460570 - Program Integrity Analyst	1.0	1.0	70,075	5,361	27,992	103,428
730302	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730303	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730304	735000 - VT Healthcare Service Spec I	1.0	1.0	47,091	3,603	13,130	63,824
730305	735000 - VT Healthcare Service Spec I	1.0	1.0	51,605	3,948	23,541	79,094
730306	735100 - VT Healthcare Service Spec II	1.0	1.0	53,310	4,078	23,984	81,372
730307	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	39,704	95,256
730308	735000 - VT Healthcare Service Spec I	1.0	1.0	53,747	4,111	40,261	98,119
730309	735200 - Benefits Program Mentor	1.0	1.0	58,323	4,462	25,287	88,072
730310	735000 - VT Healthcare Service Spec I	1.0	1.0	48,797	3,733	13,573	66,103
730313	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	39,704	95,256
730314	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	32,777	88,329
730315	735000 - VT Healthcare Service Spec I	1.0	1.0	55,474	4,243	24,547	84,264
730316	735000 - VT Healthcare Service Spec I	1.0	1.0	47,091	3,603	22,367	73,061
730317	735000 - VT Healthcare Service Spec I	1.0	1.0	50,357	3,852	23,216	77,425
730318	735110 - VT Healthcare Service Spec III	1.0	1.0	62,213	4,759	42,462	109,434
730319	735000 - VT Healthcare Service Spec I	1.0	1.0	52,042	3,982	32,891	88,915
730320	735000 - VT Healthcare Service Spec I	1.0	1.0	52,042	3,982	23,655	79,679
730321	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730322	735100 - VT Healthcare Service Spec II	1.0	1.0	60,736	4,647	42,078	107,461

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730323	512100 - Long Term Care Specialist I	1.0	1.0	49,795	3,809	33,345	86,949
730324	735000 - VT Healthcare Service Spec I	1.0	1.0	53,747	4,111	33,334	91,192
730325	735500 - Healthcare Assistant Admin II	1.0	1.0	69,784	5,339	27,918	103,041
730326	735110 - VT Healthcare Service Spec III	1.0	1.0	60,195	4,605	41,636	106,436
730327	208800 - Business Analyst	1.0	1.0	67,787	5,186	27,409	100,382
730328	735000 - VT Healthcare Service Spec I	1.0	1.0	48,797	3,733	22,810	75,340
730329	735200 - Benefits Program Mentor	1.0	1.0	54,766	4,190	15,125	74,081
730330	735500 - Healthcare Assistant Admin II	1.0	1.0	65,395	5,003	43,290	113,688
730331	735100 - VT Healthcare Service Spec II	1.0	1.0	53,310	4,078	23,984	81,372
730332	735200 - Benefits Program Mentor	1.0	1.0	60,195	4,605	35,011	99,811
730333	735100 - VT Healthcare Service Spec II	1.0	1.0	53,310	4,078	23,984	81,372
730334	735000 - VT Healthcare Service Spec I	1.0	1.0	48,797	3,733	32,046	84,576
730335	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	34,637	97,892
730336	735110 - VT Healthcare Service Spec III	1.0	1.0	58,323	4,462	16,050	78,835
730337	735200 - Benefits Program Mentor	1.0	1.0	60,195	4,605	16,236	81,036
730338	735100 - VT Healthcare Service Spec II	1.0	1.0	49,795	3,809	33,345	86,949
730339	735110 - VT Healthcare Service Spec III	1.0	1.0	52,707	4,032	34,107	90,846
730340	459800 - Health Program Administrator	1.0	1.0	55,931	4,279	34,856	95,066
730341	459800 - Health Program Administrator	1.0	1.0	65,998	5,049	26,953	98,000
730342	735300 - Fair Hearing Specialist	1.0	1.0	60,195	4,605	25,775	90,575
730343	208800 - Business Analyst	1.0	1.0	70,075	5,361	27,992	103,428
730344	004700 - Program Technician I	1.0	1.0	40,082	3,066	30,803	73,951
730345	735000 - VT Healthcare Service Spec I	1.0	1.0	48,797	3,733	32,046	84,576
730346	536900 - VHC Support Services Spec	1.0	1.0	51,605	3,947	23,541	79,093
730347	735000 - VT Healthcare Service Spec I	1.0	1.0	48,797	3,733	22,810	75,340
730348	536900 - VHC Support Services Spec	1.0	1.0	56,930	4,355	15,403	76,688
730349	735100 - VT Healthcare Service Spec II	1.0	1.0	56,930	4,355	24,640	85,925
730352	512300 - Long Term Care Specialist III	1.0	1.0	74,568	5,704	29,512	109,784
730353	512200 - Long Term Care Specialist II	1.0	1.0	74,360	5,688	29,458	109,506
730354	512200 - Long Term Care Specialist II	1.0	0.8	49,770	3,808	23,063	76,641
730355	503400 - Benefits Progrms Administrator	1.0	1.0	84,323	6,451	31,625	122,399
730356	512200 - Long Term Care Specialist II	1.0	1.0	66,373	5,077	36,617	108,067
730357	512200 - Long Term Care Specialist II	1.0	1.0	62,213	4,759	26,299	93,271
730358	512200 - Long Term Care Specialist II	1.0	1.0	62,213	4,759	42,150	109,122
730359	459900 - ESD Health Care Elig Dir	1.0	1.0	102,523	7,843	36,952	147,318
730360	735500 - Healthcare Assistant Admin II	1.0	1.0	74,464	5,697	38,347	118,508
730361	464920 - DVHA Quality Control Manager	1.0	1.0	79,518	6,083	39,636	125,237

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730362	512200 - Long Term Care Specialist II	1.0	1.0	52,707	4,032	34,107	90,846
730363	512100 - Long Term Care Specialist I	1.0	1.0	51,605	3,947	39,704	95,256
730364	512300 - Long Term Care Specialist III	1.0	1.0	63,960	4,893	26,753	95,606
730365	503405 - Healthcare Programs Director	1.0	1.0	93,122	7,124	43,572	143,818
730366	459800 - Health Program Administrator	1.0	1.0	59,842	4,578	25,683	90,103
730367	512200 - Long Term Care Specialist II	1.0	1.0	66,373	5,077	36,617	108,067
730368	512200 - Long Term Care Specialist II	1.0	1.0	56,451	4,319	40,964	101,734
730369	512100 - Long Term Care Specialist I	1.0	1.0	51,605	3,947	32,777	88,329
730370	735510 - Healthcare Assistant Admin I	1.0	1.0	63,960	4,893	26,433	95,286
730371	512200 - Long Term Care Specialist II	1.0	1.0	64,397	4,927	26,867	96,191
730372	501200 - Economic Services Supervisor	1.0	1.0	72,509	5,547	28,976	107,032
730373	512200 - Long Term Care Specialist II	1.0	1.0	60,195	4,605	35,011	99,811
730374	512200 - Long Term Care Specialist II	1.0	1.0	62,213	4,759	42,462	109,434
730375	735510 - Healthcare Assistant Admin I	1.0	1.0	68,266	5,222	43,694	117,182
730377	503400 - Benefits Progrms Administrator	1.0	1.0	84,323	6,451	48,210	138,984
730378	735500 - Healthcare Assistant Admin II	1.0	1.0	76,960	5,888	39,370	122,218
730379	735500 - Healthcare Assistant Admin II	1.0	1.0	76,960	5,888	20,044	102,892
730381	464910 - DVHA Healthcare QC Auditor	1.0	1.0	63,960	4,893	26,753	95,606
730382	512100 - Long Term Care Specialist I	1.0	1.0	51,605	3,947	23,541	79,093
730383	512200 - Long Term Care Specialist II	1.0	1.0	52,707	4,032	34,107	90,846
730384	512200 - Long Term Care Specialist II	1.0	1.0	56,451	4,319	40,964	101,734
730385	501200 - Economic Services Supervisor	1.0	1.0	79,248	6,062	39,964	125,274
730388	512100 - Long Term Care Specialist I	1.0	1.0	49,795	3,809	33,345	86,949
730389	735510 - Healthcare Assistant Admin I	1.0	1.0	68,266	5,222	43,694	117,182
730390	735500 - Healthcare Assistant Admin II	1.0	1.0	69,784	5,339	44,431	119,554
730391	735500 - Healthcare Assistant Admin II	1.0	1.0	74,464	5,697	31,283	111,444
730392	735510 - Healthcare Assistant Admin I	1.0	1.0	61,859	4,732	16,970	83,561
730393	735510 - Healthcare Assistant Admin I	1.0	1.0	61,859	4,732	28,006	94,597
730394	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730395	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	25,401	88,656
730396	735100 - VT Healthcare Service Spec II	1.0	1.0	55,037	4,210	24,433	83,680
730397	089280 - Administrative Srvcs Mngr III	1.0	1.0	100,360	7,677	45,454	153,491
730398	735110 - VT Healthcare Service Spec III	1.0	1.0	60,195	4,605	16,538	81,338
730399	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	14,304	69,856
730400	459800 - Health Program Administrator	1.0	1.0	63,960	4,893	17,196	86,049
730401	735200 - Benefits Program Mentor	1.0	1.0	62,213	4,759	25,987	92,959
730402	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	67,787	5,186	43,572	116,545

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730403	735500 - Healthcare Assistant Admin II	1.0	1.0	72,093	5,515	28,507	106,115
730404	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	63,523	4,859	26,639	95,021
730405	735200 - Benefits Program Mentor	1.0	1.0	60,195	4,605	41,938	106,738
730406	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	70,075	5,361	19,106	94,542
730407	735500 - Healthcare Assistant Admin II	1.0	1.0	72,093	5,515	44,670	122,278
730408	459800 - Health Program Administrator	1.0	1.0	63,960	4,893	35,989	104,842
730409	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	59,280	4,535	35,827	99,642
730410	735110 - VT Healthcare Service Spec III	1.0	1.0	60,195	4,605	35,011	99,811
730411	735200 - Benefits Program Mentor	1.0	1.0	60,195	4,605	25,775	90,575
730412	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	39,704	95,256
730413	735110 - VT Healthcare Service Spec III	1.0	1.0	60,195	4,605	41,938	106,738
730414	735100 - VT Healthcare Service Spec II	1.0	1.0	56,930	4,355	15,688	76,973
730415	735600 - HAEEU Operations Director	1.0	1.0	81,078	6,203	41,531	128,812
730416	735000 - VT Healthcare Service Spec I	1.0	1.0	59,197	4,528	25,515	89,240
730417	735100 - VT Healthcare Service Spec II	1.0	1.0	60,736	4,647	25,915	91,298
730419	089420 - Administrative Srvcs Dir IV	1.0	1.0	92,518	7,078	44,525	144,121
730420	735500 - Healthcare Assistant Admin II	1.0	1.0	76,960	5,888	46,297	129,145
730421	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	70,075	5,361	37,579	113,015
730422	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	65,707	5,027	43,370	114,104
730423	735100 - VT Healthcare Service Spec II	1.0	1.0	58,760	4,495	16,164	79,419
730424	089230 - Administrative Srvcs Cord II	1.0	1.0	72,134	5,518	38,114	115,766
730425	735200 - Benefits Program Mentor	1.0	1.0	62,213	4,759	42,462	109,434
730426	735000 - VT Healthcare Service Spec I	1.0	1.0	54,766	4,189	40,525	99,480
730427	735100 - VT Healthcare Service Spec II	1.0	1.0	60,736	4,647	41,774	107,157
730428	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	70,075	5,361	28,343	103,779
730429	735100 - VT Healthcare Service Spec II	1.0	1.0	55,037	4,210	33,669	92,916
730430	735100 - VT Healthcare Service Spec II	1.0	1.0	56,930	4,355	41,088	102,373
730431	735300 - Fair Hearing Specialist	1.0	1.0	70,242	5,374	44,550	120,166
730433	735500 - Healthcare Assistant Admin II	1.0	1.0	72,093	5,515	38,104	115,712
730434	735100 - VT Healthcare Service Spec II	1.0	1.0	56,930	4,355	24,925	86,210
730435	735100 - VT Healthcare Service Spec II	1.0	1.0	51,605	3,947	13,451	69,003
730436	735200 - Benefits Program Mentor	1.0	1.0	58,323	4,462	34,523	97,308
730437	735300 - Fair Hearing Specialist	1.0	1.0	52,707	4,032	34,107	90,846
730438	735100 - VT Healthcare Service Spec II	1.0	1.0	49,795	3,809	32,306	85,910
730439	536900 - VHC Support Services Spec	1.0	1.0	53,310	4,078	23,984	81,372
730440	735100 - VT Healthcare Service Spec II	1.0	1.0	56,930	4,355	15,688	76,973
730441	459800 - Health Program Administrator	1.0	1.0	59,842	4,578	34,919	99,339

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730442	735200 - Benefits Program Mentor	1.0	1.0	60,195	4,605	25,775	90,575
730443	735300 - Fair Hearing Specialist	1.0	1.0	60,195	4,605	25,473	90,273
730444	735300 - Fair Hearing Specialist	1.0	1.0	60,195	4,605	25,775	90,575
730446	735300 - Fair Hearing Specialist	1.0	1.0	56,451	4,319	24,801	85,571
730447	735100 - VT Healthcare Service Spec II	1.0	1.0	56,930	4,355	34,161	95,446
730448	464900 - DVHA Program & Oper Auditor	1.0	1.0	63,960	4,893	26,753	95,606
730449	499105 - Senior Policy & Implementation	1.0	1.0	100,360	7,677	52,381	160,418
730450	454200 - Dir Healthcare Policy&Planning	1.0	1.0	106,101	8,116	53,520	167,737
730451	735500 - Healthcare Assistant Admin II	1.0	1.0	89,045	6,812	42,065	137,922
730452	735500 - Healthcare Assistant Admin II	1.0	1.0	69,784	5,339	44,431	119,554
730453	081550 - Appeals Manager	1.0	1.0	79,518	6,083	40,034	125,635
730454	735500 - Healthcare Assistant Admin II	1.0	1.0	72,093	5,515	38,104	115,712
730455	735500 - Healthcare Assistant Admin II	1.0	1.0	79,518	6,083	46,961	132,562
730456	089120 - Financial Manager III	1.0	1.0	81,973	6,271	31,026	119,270
730457	034550 - HCR-HIT Integration Manager	1.0	0.6	59,463	4,549	41,847	105,859
730458	498800 - Medicaid Fiscal Analyst	1.0	1.0	68,266	5,222	27,531	101,019
730459	735700 - Healthcare Eligib & Enorll Dir	1.0	1.0	106,059	8,114	28,640	142,813
730460	494000 - Exchange Project Director	1.0	1.0	103,979	7,955	53,322	165,256
730461	498800 - Medicaid Fiscal Analyst	1.0	1.0	59,842	4,578	25,683	90,103
730462	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	25,473	90,273
730463	459500 - Provider Relations Specialist	1.0	1.0	60,195	4,605	41,938	106,738
730464	410300 - Workforce Management Coord II	1.0	1.0	63,960	4,893	42,916	111,769
730465	330310 - VHC Business Process Coord	1.0	1.0	69,784	5,339	44,431	119,554
730466	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	93,122	7,124	50,499	150,745
730467	977000 - Dir Paymnt Refrm Reimbrse Rate	1.0	1.0	109,595	8,384	51,638	169,617
730468	089090 - Financial Manager II	1.0	1.0	62,962	4,817	36,790	104,569
730469	735750 - Business Reporting Admin	1.0	1.0	74,464	5,697	38,720	118,881
730470	857300 - Communications & Notices Mgr	1.0	1.0	72,093	5,515	45,031	122,639
730471	208800 - Business Analyst	1.0	1.0	63,523	4,859	26,639	95,021
730472	089230 - Administrative Srvcs Cord II	1.0	1.0	56,930	4,355	41,088	102,373
730473	410300 - Workforce Management Coord II	1.0	1.0	65,998	5,049	43,447	114,494
730474	459800 - Health Program Administrator	1.0	1.0	68,266	5,222	36,767	110,255
730475	735500 - Healthcare Assistant Admin II	1.0	1.0	69,784	5,339	44,081	119,204
730476	089280 - Administrative Srvcs Mngr III	1.0	1.0	76,669	5,865	30,058	112,592
730477	066730 - DVHA Org & HR Development Dir	1.0	1.0	84,323	6,451	48,352	139,126
730478	208800 - Business Analyst	1.0	1.0	67,787	5,186	43,912	116,885
730479	330320 - Knowledge Management Sys Admin	1.0	1.0	55,931	4,279	34,950	95,160

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
730480	410300 - Workforce Management Coord II	1.0	1.0	59,842	4,578	25,683	90,103
730481	089230 - Administrative Srvcs Cord II	1.0	1.0	49,795	3,809	33,345	86,949
730482	513400 - Healthcare Training/Curr Coord	1.0	1.0	52,707	4,032	23,827	80,566
730483	406705 - Program Improvement Manager	1.0	1.0	66,976	5,124	37,842	109,942
730484	208800 - Business Analyst	1.0	1.0	88,733	6,788	42,431	137,952
730485	513400 - Healthcare Training/Curr Coord	1.0	1.0	52,707	4,032	34,107	90,846
730486	460550 - Oversight & Monitoring Dir	1.0	1.0	93,122	7,124	50,499	150,745
730487	018100 - Director of Change Management	1.0	1.0	95,410	7,298	51,093	153,801
730488	018000 - Change Management Practitioner	1.0	1.0	69,784	5,339	19,031	94,154
730489	018000 - Change Management Practitioner	1.0	1.0	72,093	5,515	45,031	122,639
730490	089260 - Administrative Srvcs Mngr I	1.0	1.0	72,509	5,547	38,212	116,268
730491	510000 - Director of Rate Setting	1.0	1.0	107,869	8,252	38,351	154,472
730492	032950 - Health Facility Auditor II	1.0	1.0	70,075	5,361	18,253	93,689
730493	514900 - Rate Support Specialist	1.0	1.0	57,949	4,433	41,353	103,735
730494	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	94,328	7,216	36,449	137,993
730495	510010 - Rate Setting Manager	1.0	1.0	84,323	6,451	48,210	138,984
730496	032950 - Health Facility Auditor II	1.0	1.0	88,733	6,788	42,431	137,952
730497	032901 - Medicaid Residentl Prgm Audito	1.0	1.0	70,554	5,397	28,467	104,418
737001	95010E - Executive Director	1.0	1.0	156,042	11,117	60,194	227,353
737002	90120A - Commissioner	1.0	1.0	134,493	10,289	54,555	199,337
737003	90570D - Deputy Commissioner	1.0	1.0	0	0	20,314	20,314
737004	90570D - Deputy Commissioner	1.0	1.0	122,866	9,400	32,186	164,452
737006	91590E - Private Secretary	1.0	1.0	196,394	11,702	70,753	278,849
737008	95866E - Staff Attorney I	1.0	1.0	0	0	20,314	20,314
737015	95867E - Staff Attorney II	1.0	1.0	64,605	4,943	43,193	112,741
737016	95870E - General Counsel I	1.0	1.0	103,834	7,944	13,002	124,780
737017	95360E - Principal Assistant	1.0	1.0	141,253	10,806	63,251	215,310
737018	95867E - Staff Attorney II	1.0	1.0	72,925	5,578	38,443	116,946
737028	95866E - Staff Attorney I	1.0	1.0	54,163	4,143	24,297	82,603
737036	95867E - Staff Attorney II	1.0	1.0	80,787	6,180	40,501	127,468
737037	95869E - Staff Attorney IV	1.0	1.0	95,222	7,285	35,042	137,549
737038	95869E - Staff Attorney IV	1.0	1.0	97,677	7,472	44,920	150,069
737100	96700E - Director Blueprint for Health	1.0	1.0	0	0	20,314	20,314
	Total	**373.0**	**370.6**	**26,100,187**	**1,992,517**	**13,167,537**	**41,260,240**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	23,847,818	23,464,040	24,200,729	736,689	3.1%
500010 - Exempt	0	1,486,151	1,320,267	(165,884)	(11.2)%
500060 - Overtime	172,958	0	0	0	0.0%
500899 - Market Factor - Classified	0	575,685	579,206	3,521	0.6%
508000 - Vacancy Turnover Savings	0	(2,818,744)	(2,614,741)	204,003	(7.2)%
Subtotal	**24,020,776**	**22,707,132**	**23,485,461**	**778,329**	**3.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,757,249	1,839,020	1,895,646	56,626	3.1%
501010 - FICA - Exempt	0	110,175	96,858	(13,317)	(12.1)%
501500 - Health Ins - Classified Empl	4,960,694	5,244,792	5,841,205	596,413	11.4%
501510 - Health Ins - Exempt	0	234,395	238,401	4,006	1.7%
502000 - Retirement - Classified Empl	5,071,765	5,155,374	6,318,883	1,163,509	22.6%
502010 - Retirement - Exempt	0	278,393	321,613	43,220	15.5%
502500 - Dental - Classified Employees	279,026	295,105	301,152	6,047	2.0%
502510 - Dental - Exempt	0	11,704	11,949	245	2.1%
503000 - Life Ins - Classified Empl	84,872	87,165	107,027	19,862	22.8%
503010 - Life Ins - Exempt	0	6,056	6,617	561	9.3%
503500 - LTD - Classified Employees	4,118	3,158	6,242	3,084	97.7%
503510 - LTD - Exempt	0	3,299	2,216	(1,083)	(32.8)%
504000 - EAP - Classified Empl	10,788	11,541	11,870	329	2.9%
504010 - EAP - Exempt	0	447	501	54	12.1%
504530 - Employee Tuition Costs	2,970	10,000	10,000	0	0.0%
505200 - Workers Comp - Ins Premium	156,102	182,446	219,352	36,906	20.2%
505500 - Unemployment Compensation	34,974	0	0	0	0.0%
Subtotal	**12,362,559**	**13,473,070**	**15,389,532**	**1,916,462**	**14.2%**
Contracted and 3rd Party Service					
507544 - IT Contracts - Storage	0	2,892,179	2,892,179	0	0.0%
507565 - IT Contracts - Application Development	3,769,597	14,457,417	14,457,417	0	0.0%
507566 - IT Contracts - Application Support	35,972,055	42,624,158	43,024,158	400,000	0.9%
507600 - Other Contr and 3Rd Pty Serv	27,063,570	33,941,593	33,941,593	0	0.0%
507615 - Interpreters	10,575	43,000	43,000	0	0.0%
507670 - Custodial	0	1,000	1,000	0	0.0%
Subtotal	**66,815,797**	**93,959,347**	**94,359,347**	**400,000**	**0.4%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	2,905	8,400	8,400	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
506000 - Per Diem		5,250	8,126	8,126	0	0.0%
506200 - Other Pers Serv		0	6,200	6,200	0	0.0%
506230 - Sheriffs		0	1,150	1,150	0	0.0%
	Subtotal	**8,155**	**23,876**	**23,876**	**0**	**0.0%**
Equipment						
522410 - Office Equipment		4,117	100	100	0	0.0%
522700 - Furniture & Fixtures		1,624	83,300	83,300	0	0.0%
	Subtotal	**5,741**	**83,400**	**83,400**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		12,985	0	0	0	0.0%
516600 - Communications		51	8,500	8,500	0	0.0%
516605 - ADS VOIP Expense		49,576	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data		0	2,400	2,400	0	0.0%
516652 - Telecom-Telephone Services		122,886	166,000	166,000	0	0.0%
516658 - Telecom-Conf Calling Services		0	30,000	30,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		1,230,793	850,989	850,989	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		644,164	546,428	552,610	6,182	1.1%
516672 - ADS Centrex Exp.		80,420	172,100	172,100	0	0.0%
516685 - ADS Allocation Exp.		483,856	459,093	449,776	(9,317)	(2.0)%
516687 - ADS Emp Expense Exp		2,998	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		41,787	115,000	115,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	18,000	18,000	0	0.0%
522258 - Hw-Personal Mobile Devices		4,800	0	0	0	0.0%
522273 - Hardware - Data Network		0	1,000	1,000	0	0.0%
522283 - Software-Application Development		0	3,000	3,000	0	0.0%
522284 - Software - Application Support		0	42,000	42,000	0	0.0%
522286 - Software - Desktop		88,167	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%
	Subtotal	**2,762,483**	**2,503,210**	**2,500,075**	**(3,135)**	**(0.1)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		10,463	41,000	41,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		1,399	0	0	0	0.0%
	Subtotal	**11,862**	**41,000**	**41,000**	**0**	**0.0%**
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%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**0**	**40,250**	**40,250**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		11,872	23,020	23,020	0	0.0%
514650 - Rental - Office Equipment		23,973	32,000	32,000	0	0.0%
	Subtotal	**35,845**	**55,020**	**55,020**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		8,884	7,628	19,624	11,996	157.3%
516010 - Insurance - General Liability		92,196	99,475	142,548	43,073	43.3%
516099 - Property Insurance		548	0	0	0	0.0%
516500 - Dues		52,309	55,000	55,000	0	0.0%
516550 - Licenses		46,469	79,000	79,000	0	0.0%
516815 - Advertising-Other		3,267	10,000	10,000	0	0.0%
516820 - Advertising - Job Vacancies		1,734	10,000	10,000	0	0.0%
517000 - Printing and Binding		170,514	267,000	267,000	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		116	1,000	1,000	0	0.0%
517200 - Postage		270,087	307,500	307,500	0	0.0%
517300 - Freight & Express Mail		3,819	25,200	25,200	0	0.0%
517400 - Instate Conf, Meetings, Etc		8,885	25,000	25,000	0	0.0%
517410 - Catering-Meals-Cost		0	1,000	1,000	0	0.0%
517500 - Outside Conf, Meetings, Etc		(4,987)	28,000	28,000	0	0.0%
519000 - Other Purchased Services		35,457	61,250	61,250	0	0.0%
519006 - Human Resources Services		246,265	268,804	305,973	37,169	13.8%
519010 - Administrative Service Charge		21,358	30,000	30,000	0	0.0%
519025 - Security Services		2	0	0	0	0.0%
519040 - Moving State Agencies		8,530	0	0	0	0.0%
519081 - Infrastructure as a Service		20,825,766	19,422,819	19,862,819	440,000	2.3%
	Subtotal	**21,791,217**	**20,720,776**	**21,253,014**	**532,238**	**2.6%**
Property and Maintenance						
510000 - Water/Sewer		30	68	68	0	0.0%
510200 - Disposal		0	1,200	1,200	0	0.0%
510220 - Recycling		445	0	0	0	0.0%
510400 - Custodial		27,211	0	0	0	0.0%
512000 - Repair & Maint - Buildings		0	1,100	1,100	0	0.0%
513200 - Other Repair & Maint Serv		1,062	23,000	23,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513210 - Repair&Maint-Property/Grounds		747	34,000	34,000	0	0.0%
	Subtotal	**29,494**	**59,368**	**59,368**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		632,850	1,610,956	1,610,956	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	60	60	0	0.0%
515010 - Fee-For-Space Charge		699,004	654,033	781,250	127,217	19.5%
	Subtotal	**1,331,854**	**2,265,049**	**2,392,266**	**127,217**	**5.6%**
Supplies						
520000 - Office Supplies		9,798	51,000	51,000	0	0.0%
520110 - Gasoline		0	500	500	0	0.0%
520500 - Other General Supplies		394	3,000	3,000	0	0.0%
520540 - Educational Supplies		61	0	0	0	0.0%
520600 - Recognition/Awards		0	600	600	0	0.0%
520700 - Food		0	9,000	9,000	0	0.0%
520712 - Water		146	2,000	2,000	0	0.0%
521100 - Electricity		786	1,000	1,000	0	0.0%
521220 - Heating Oil #2 - Uncut		0	400	400	0	0.0%
521320 - Propane Gas		2,793	400	400	0	0.0%
521500 - Books&Periodicals-Library/Educ		10,240	11,700	11,700	0	0.0%
521510 - Subscriptions		30,736	100,100	100,100	0	0.0%
521520 - Other Books & Periodicals		0	1,500	1,500	0	0.0%
521800 - Household, Facility&Lab Suppl		900	400	400	0	0.0%
521820 - Paper Products		0	1,200	1,200	0	0.0%
	Subtotal	**55,853**	**182,800**	**182,800**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		1,250	210,000	210,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		1,183	21,000	21,000	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	1,800	1,800	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	2,400	2,400	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		(17)	4,500	4,541	41	0.9%
518310 - Travel-Inst-Other Trans-Nonemp		0	450	450	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	5,100	5,100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		(268)	90,300	90,300	0	0.0%
518520 - Travel-Outst-Meals-Emp		64	21,000	21,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	75,000	75,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		36	12,000	12,000	0	0.0%
	Subtotal	**2,248**	**443,550**	**443,591**	**41**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup					
550500 - Other Grants	0	3,192,301	0	(3,192,301)	(100.0)%
550501 - Other Grants-Service Agreemnt	2,421,270	0	2,912,301	2,912,301	100.0%
550502 - Other Grants - MOU	140,638	0	0	0	0.0%
604250 - Medical Services Grants	374,000	0	0	0	0.0%
Subtotal	**2,935,908**	**3,192,301**	**2,912,301**	**(280,000)**	**(8.8)%**
Total	**132,169,792**	**159,750,149**	**163,221,301**	**3,471,152**	**2.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	34,271,753	32,776,219	34,666,169	1,889,950	5.8%
Global Commitment Fund	6,655,257	4,314,039	3,986,316	(327,723)	(7.6)%
Inter-Unit Transfers Fund	2,748,579	4,827,131	4,833,029	5,898	0.1%
Vermont Health IT Fund	2,617,782	3,363,758	4,738,197	1,374,439	40.9%
Federal Revenue Fund	84,693,816	114,469,002	114,997,590	528,588	0.5%
Coronavirus Relief Fund	1,182,606	0	0	0	0.0%
Total	**132,169,792**	**159,750,149**	**163,221,301**	**3,471,152**	**2.2%**

DVHA - Medicaid Program/Global Commitment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		547,983	547,983	547,983
Grants Rollup		768,274,113	757,772,233	835,079,190
	Total	**768,822,096**	**758,320,216**	**835,627,173**
Global Commitment		768,822,096	758,320,216	835,627,173
	Total	**768,822,096**	**758,320,216**	**835,627,173**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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		767,608,884	757,772,233	835,079,190	77,306,957	10.2%
799090 - AHS Cost Allocation Exp. Acct.		665,229	0	0	0	0.0%
	Subtotal	**768,274,113**	**757,772,233**	**835,079,190**	**77,306,957**	**10.2%**
	Total	**768,822,096**	**758,320,216**	**835,627,173**	**77,306,957**	**10.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Global Commitment Fund	768,822,096	758,320,216	835,627,173	77,306,957	10.2%
Total	**768,822,096**	**758,320,216**	**835,627,173**	**77,306,957**	**10.2%**

DVHA - Medicaid/State Only Programs

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		33,145,238	42,367,754	54,104,191
	Total	**33,145,238**	**42,367,754**	**54,104,191**
General Funds		33,145,238	42,315,703	44,533,864
Global Commitment		0	52,051	9,570,327
	Total	**33,145,238**	**42,367,754**	**54,104,191**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
604250 - Medical Services Grants		34,613,688	42,367,754	54,104,191	11,736,437	27.7%
799090 - AHS Cost Allocation Exp. Acct.		(1,468,450)	0	0	0	0.0%
	Subtotal	**33,145,238**	**42,367,754**	**54,104,191**	**11,736,437**	**27.7%**
	Total	**33,145,238**	**42,367,754**	**54,104,191**	**11,736,437**	**27.7%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		33,145,238	42,315,703	44,533,864	2,218,161	5.2%
Global Commitment Fund		0	52,051	9,570,327	9,518,276	18,286.4%
	Total	**33,145,238**	**42,367,754**	**54,104,191**	**11,736,437**	**27.7%**

DVHA - Medicaid/Non-Waiver Matched Programs

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		37,916,771	32,842,006	35,125,592
	Total	**37,916,771**	**32,842,006**	**35,125,592**
General Funds		10,596,718	12,664,602	12,736,699
Coronavirus Relief Fund		5,721,335	0	0
Federal Funds		21,598,718	20,177,404	22,388,893
	Total	**37,916,771**	**32,842,006**	**35,125,592**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
604250 - Medical Services Grants		37,113,551	32,842,006	35,125,592	2,283,586	7.0%
799090 - AHS Cost Allocation Exp. Acct.		803,221	0	0	0	0.0%
	Subtotal	**37,916,771**	**32,842,006**	**35,125,592**	**2,283,586**	**7.0%**
	Total	**37,916,771**	**32,842,006**	**35,125,592**	**2,283,586**	**7.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		10,596,718	12,664,602	12,736,699	72,097	0.6%
Federal Revenue Fund		21,598,718	20,177,404	22,388,893	2,211,489	11.0%
Coronavirus Relief Fund		5,721,335	0	0	0	0.0%
	Total	**37,916,771**	**32,842,006**	**35,125,592**	**2,283,586**	**7.0%**

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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Health - Administration and Support	64.00	22,207,205	18,634,896	30,355,555
Health - Public Health	513.00	117,781,387	97,481,900	113,804,022
Health - Alcohol and Drug Abuse Programs	52.00	50,436,019	54,392,705	65,438,253
Total	**629.00**	**190,424,611**	**170,509,501**	**209,597,830**
Fund Type				
General Funds		12,420,337	15,375,085	24,506,351
Special Fund		21,341,421	22,314,110	25,938,159
Tobacco Settlement Fund		1,616,672	2,038,835	2,038,835

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Coronavirus Relief Fund		14,466,323	0	0
Federal Funds		100,661,874	75,808,345	101,901,358
Global Commitment		37,259,814	53,885,397	54,137,196
IDT Funds		2,633,171	1,062,729	1,050,931
Permanent Trust Funds		25,000	25,000	25,000
Total		**190,424,611**	**170,509,501**	**209,597,830**

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

- 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	3,664,071	3,309,306	4,453,604
Fringe Benefits	1,987,386	2,106,778	3,088,929
Contracted and 3rd Party Service	973,452	324,518	324,518
PerDiem and Other Personal Services	5,086	13,000	13,000
Equipment	9,605	19,000	19,000
IT/Telecom Services and Equipment	6,362,472	5,596,306	6,038,911
IT Repair and Maintenance Services	25,856	3,000	3,000
Other Operating Expenses	11,568	1,500	12,700
Other Rental	147	5,000	5,000
Other Purchased Services	4,035,811	597,880	763,285
Property and Maintenance	4,161	3,000	3,000
Property Rental	167,497	220,000	195,000
Supplies	88,364	80,500	80,500
Travel	4,154	41,500	41,500
Grants Rollup	4,867,575	6,313,608	15,313,608
Total	**22,207,205**	**18,634,896**	**30,355,555**

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
General Funds	2,761,550	2,982,217	3,017,738
Special Fund	1,533,661	2,061,857	2,123,150
Coronavirus Relief Fund	3,780,713	0	0
Federal Funds	12,026,427	7,777,658	19,371,027
Global Commitment	2,048,814	5,748,858	5,779,334
IDT Funds	56,042	64,306	64,306
Total	**22,207,205**	**18,634,896**	**30,355,555**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740003	089250 - Administrative Srvcs Cord IV	1.0	1.0	72,530	5,549	45,266	123,345
740027	857400 - Comm & Policy Advisor for PH	1.0	1.0	103,979	7,955	46,395	158,329
740037	068101 - Health Dept Operations Admin	1.0	1.0	94,328	7,216	50,813	152,357
740050	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	33,783	93,500
740092	089060 - Financial Administrator II	1.0	1.0	58,323	4,462	25,287	88,072
740110	444905 - PH Programs Admin AC: Rural	1.0	1.0	63,960	4,893	26,753	95,606
740113	442400 - Dir Planning & Healthcare Qual	1.0	1.0	114,982	8,796	56,376	180,154
740117	467405 - VDH Paralegal	1.0	1.0	64,397	4,927	36,103	105,427
740141	445401 - Public Health Policy Advisor	1.0	1.0	76,669	5,865	46,221	128,755
740163	044100 - Business Resources Specialist	1.0	1.0	62,213	4,759	26,299	93,271
740181	089040 - Financial Specialist III	1.0	1.0	62,629	4,791	35,643	103,063
740192	470200 - Health Dept Operations Chief	1.0	1.0	96,138	7,355	35,282	138,775
740203	000095 - Public Health Nursing Director	1.0	1.0	129,443	9,902	53,233	192,578
740223	089130 - Financial Director I	1.0	1.0	81,578	6,241	30,925	118,744
740241	089130 - Financial Director I	1.0	1.0	98,051	7,501	35,617	141,169
740254	089050 - Financial Administrator I	1.0	1.0	74,235	5,679	38,661	118,575
740255	089060 - Financial Administrator II	1.0	1.0	56,451	4,319	24,801	85,571
740256	089190 - Administrative Srvcs Tech III	1.0	1.0	44,699	3,419	21,745	69,863
740260	089060 - Financial Administrator II	1.0	1.0	68,349	5,229	44,057	117,635
740264	089141 - Financial Director IV	1.0	1.0	130,229	9,962	41,482	181,673
740279	068110 - Project & Implementation Spec	1.0	1.0	74,859	5,726	42,422	123,007
740280	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	33,261	86,865
740293	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,558	83,252
740299	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	25,473	90,273
740366	089020 - Financial Specialist I	1.0	1.0	49,005	3,749	39,028	91,782

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740381	089060 - Financial Administrator II	1.0	1.0	74,360	5,688	45,621	125,669
740382	089070 - Financial Administrator III	1.0	1.0	78,832	6,031	30,620	115,483
740385	089060 - Financial Administrator II	1.0	1.0	62,213	4,759	26,299	93,271
740399	208450 - PH Communication Officer	1.0	1.0	81,806	6,258	47,557	135,621
740433	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	24,098	81,956
740434	125050 - Public Health Marketing Dir	1.0	1.0	76,960	5,888	30,134	112,982
740475	089080 - Financial Manager I	1.0	1.0	72,509	5,547	19,739	97,795
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	74,859	5,726	29,587	110,172
740740	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	40,710	100,427
740741	208450 - PH Communication Officer	1.0	1.0	72,093	5,515	45,031	122,639
740757	089070 - Financial Administrator III	1.0	1.0	68,266	5,222	27,531	101,019
740796	445401 - Public Health Policy Advisor	1.0	1.0	66,976	5,124	27,538	99,638
740833	406700 - Performance Imprvmt Manager	1.0	1.0	69,784	5,339	38,459	113,582
740841	445400 - Director Public Health Policy	1.0	1.0	66,976	5,124	37,729	109,829
740908	208450 - PH Communication Officer	1.0	1.0	74,464	5,697	45,647	125,808
740957	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	23,070	76,674
740958	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	33,261	86,865
740959	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	33,261	86,865
740987	208450 - PH Communication Officer	1.0	1.0	62,962	4,817	36,684	104,463
741151	125000 - Communications/Media Coordinat	1.0	1.0	52,707	4,032	34,018	90,757
741152	208450 - PH Communication Officer	1.0	1.0	62,962	4,817	36,684	104,463
741153	068100 - Admin Support Coordinator	1.0	1.0	49,795	3,809	33,261	86,865
741154	440700 - Health Dept Division Administr	1.0	1.0	59,280	4,535	35,727	99,542
741155	440300 - Health Surveillance Prog Admin	1.0	1.0	59,280	4,535	35,727	99,542
741156	440300 - Health Surveillance Prog Admin	1.0	1.0	59,280	4,535	35,727	99,542
741157	440300 - Health Surveillance Prog Admin	1.0	1.0	59,280	4,535	35,727	99,542
741158	440300 - Health Surveillance Prog Admin	1.0	1.0	59,280	4,535	35,727	99,542
741159	440300 - Health Surveillance Prog Admin	1.0	1.0	59,280	4,535	35,727	99,542
741160	445400 - Director Public Health Policy	1.0	1.0	66,976	5,124	37,729	109,829
741161	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463
741162	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463
741167	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463
747001	90120A - Commissioner	1.0	1.0	167,502	11,283	38,904	217,689
747002	90570D - Deputy Commissioner	1.0	1.0	123,760	9,468	52,493	185,721
747003	95868E - Staff Attorney III	1.0	1.0	83,532	6,390	42,033	131,955

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	119,579	9,148	40,817	169,544
747010	90570D - Deputy Commissioner	1.0	1.0	113,776	8,704	49,133	171,613
747011	91590E - Private Secretary	1.0	1.0	40,102	3,067	11,380	54,549
747013	95869E - Staff Attorney IV	1.0	1.0	113,129	8,654	49,729	171,512
	Total	**64.0**	**64.0**	**4,689,654**	**357,228**	**2,320,655**	**7,367,537**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,417,043	2,815,487	3,906,711	1,091,224	38.8%
500010 - Exempt	0	718,662	761,378	42,716	5.9%
500060 - Overtime	239,795	11,600	11,600	0	0.0%
500070 - Shift Differential	7,233	0	0	0	0.0%
500899 - Market Factor - Classified	0	21,100	21,574	474	2.2%
508000 - Vacancy Turnover Savings	0	(257,543)	(247,659)	9,884	(3.8)%
Subtotal	**3,664,071**	**3,309,306**	**4,453,604**	**1,144,298**	**34.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	268,532	217,010	300,514	83,504	38.5%
501010 - FICA - Exempt	0	53,727	56,715	2,988	5.6%
501500 - Health Ins - Classified Empl	628,399	601,020	1,022,173	421,153	70.1%
501510 - Health Ins - Exempt	0	89,659	65,612	(24,047)	(26.8)%
502000 - Retirement - Classified Empl	737,410	594,538	1,032,970	438,432	73.7%
502010 - Retirement - Exempt	0	127,086	119,716	(7,370)	(5.8)%
502500 - Dental - Classified Employees	35,925	33,441	50,331	16,890	50.5%
502510 - Dental - Exempt	0	5,854	4,265	(1,589)	(27.1)%
503000 - Life Ins - Classified Empl	11,935	10,805	19,614	8,809	81.5%
503010 - Life Ins - Exempt	0	2,065	2,231	166	8.0%
503500 - LTD - Classified Employees	1,939	1,377	907	(470)	(34.1)%
503510 - LTD - Exempt	0	1,656	739	(917)	(55.4)%
504000 - EAP - Classified Empl	1,357	1,243	1,869	626	50.4%
504010 - EAP - Exempt	0	218	157	(61)	(28.0)%
504500 - Employee Non-Cash Awards	1,264	1,250	1,250	0	0.0%
504530 - Employee Tuition Costs	1,050	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	267,482	344,829	388,866	44,037	12.8%
505500 - Unemployment Compensation	32,094	21,000	21,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**1,987,386**	**2,106,778**	**3,088,929**	**982,151**	**46.6%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		837	5,500	5,500	0	0.0%
507561 - Creative/Development		0	11,000	11,000	0	0.0%
507562 - Creative/Development-Web		0	5,000	5,000	0	0.0%
507564 - Media-Planning/Buying		5,079	2,000	2,000	0	0.0%
507565 - IT Contracts - Application Development		230,626	31,018	31,018	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		736,911	270,000	270,000	0	0.0%
	Subtotal	**973,452**	**324,518**	**324,518**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		4,616	12,000	12,000	0	0.0%
506200 - Other Pers Serv		470	1,000	1,000	0	0.0%
	Subtotal	**5,086**	**13,000**	**13,000**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		1,341	1,000	1,000	0	0.0%
522410 - Office Equipment		166	5,000	5,000	0	0.0%
522700 - Furniture & Fixtures		8,098	13,000	13,000	0	0.0%
	Subtotal	**9,605**	**19,000**	**19,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		0	25,000	0	(25,000)	(100.0)%
516600 - Communications		58,625	17,000	32,000	15,000	88.2%
516605 - ADS VOIP Expense		45,956	35,000	45,000	10,000	28.6%
516623 - Telecom-Mobile Wireless Data		55	0	0	0	0.0%
516658 - Telecom-Conf Calling Services		1,077	10,000	2,000	(8,000)	(80.0)%
516659 - Telecom-Wireless Phone Service		12,405	13,000	13,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		1,184,711	1,326,227	1,366,014	39,787	3.0%
516662 - ADS End User Computing Exp.		2,740,756	2,500,000	2,700,000	200,000	8.0%
516665 - ADS Security SOV Employee Exp.		10,472	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		91,300	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		532,346	503,467	564,984	61,517	12.2%
516672 - ADS Centrex Exp.		18,586	13,000	13,000	0	0.0%
516683 - ADS PM SOV Employee Expense		969,188	415,000	520,000	105,000	25.3%
516685 - ADS Allocation Exp.		681,269	672,112	725,913	53,801	8.0%
522201 - Hw - Computer Peripherals		3,801	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		10,779	15,000	15,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		166	1,000	1,000	0	0.0%
522273 - Hardware - Data Network		979	1,500	1,000	(500)	(33.3)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522283 - Software-Application Development		0	7,000	5,500	(1,500)	(21.4)%
522284 - Software - Application Support		0	5,000	3,500	(1,500)	(30.0)%
522286 - Software - Desktop		0	34,000	30,000	(4,000)	(11.8)%
522289 - Software - Server		0	2,000	0	(2,000)	(100.0)%
522430 - Communications Equipment		0	1,000	1,000	0	0.0%
	Subtotal	**6,362,472**	**5,596,306**	**6,038,911**	**442,605**	**7.9%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		2,289	3,000	3,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		23,567	0	0	0	0.0%
	Subtotal	**25,856**	**3,000**	**3,000**	**0**	**0.0%**
Other Operating Expenses						
516575 - Accreditation/Certification		11,200	0	11,200	11,200	100.0%
524000 - Bank Service Charges		368	1,500	1,500	0	0.0%
	Subtotal	**11,568**	**1,500**	**12,700**	**11,200**	**746.7%**
Other Rental						
514500 - Rental of Equipment & Vehicles		147	5,000	5,000	0	0.0%
	Subtotal	**147**	**5,000**	**5,000**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		20,503	14,073	45,656	31,583	224.4%
516010 - Insurance - General Liability		108,246	91,092	106,379	15,287	16.8%
516020 - Insurance - Auto		706	164	164	0	0.0%
516500 - Dues		45,884	35,000	35,000	0	0.0%
516550 - Licenses		867	9,000	9,000	0	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		159	3,000	3,000	0	0.0%
516814 - Advertising-Web		149	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		203,879	25,000	25,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		4,146	3,000	3,000	0	0.0%
517100 - Registration For Meetings&Conf		1,643	8,000	7,000	(1,000)	(12.5)%
517110 - Training - Info Tech		0	4,000	4,000	0	0.0%
517120 - Empl Train & Background Checks		797	1,000	1,000	0	0.0%
517200 - Postage		(22,738)	20,000	20,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		3,169	0	0	0	0.0%
517300 - Freight & Express Mail		2,499	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517400 - Instate Conf, Meetings, Etc		0	1,000	1,000	0	0.0%
517410 - Catering-Meals-Cost		0	3,500	2,500	(1,000)	(28.6)%
517500 - Outside Conf, Meetings, Etc		(250)	2,000	2,000	0	0.0%
519000 - Other Purchased Services		3,315,336	4,000	4,000	0	0.0%
519006 - Human Resources Services		350,517	359,051	480,586	121,535	33.8%
519040 - Moving State Agencies		300	3,000	2,000	(1,000)	(33.3)%
	Subtotal	**4,035,811**	**597,880**	**763,285**	**165,405**	**27.7%**
Property and Maintenance						
512300 - Rep & Maint - Motor Vehicles		0	1,000	1,000	0	0.0%
513102 - Repair&Maint-Postage Meters		2,752	0	0	0	0.0%
513200 - Other Repair & Maint Serv		1,409	2,000	2,000	0	0.0%
	Subtotal	**4,161**	**3,000**	**3,000**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		152,818	200,000	180,000	(20,000)	(10.0)%
514010 - Rent Land&Bldgs-Non-Office		10,355	20,000	15,000	(5,000)	(25.0)%
515010 - Fee-For-Space Charge		4,324	0	0	0	0.0%
	Subtotal	**167,497**	**220,000**	**195,000**	**(25,000)**	**(11.4)%**
Supplies						
520000 - Office Supplies		4,460	25,000	20,000	(5,000)	(20.0)%
520500 - Other General Supplies		801	0	0	0	0.0%
520600 - Recognition/Awards		250	1,500	1,500	0	0.0%
521500 - Books&Periodicals-Library/Educ		116	4,000	4,000	0	0.0%
521510 - Subscriptions		2,364	20,000	15,000	(5,000)	(25.0)%
521515 - Subscriptions Other Info Serv		78,912	30,000	40,000	10,000	33.3%
521520 - Other Books & Periodicals		448	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl		1,013	0	0	0	0.0%
	Subtotal	**88,364**	**80,500**	**80,500**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		4,536	10,500	10,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		52	2,500	2,500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	3,500	3,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		(434)	8,000	8,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	6,000	6,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	11,000	11,000	0	0.0%
	Subtotal	**4,154**	**41,500**	**41,500**	**0**	**0.0%**
Grants Rollup						
602001 - Rural Health System Improve		982,259	293,141	9,293,141	9,000,000	3070.2%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
602005 - Clinical Development and Suppo		1,081,707	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		610,137	550,000	550,000	0	0.0%
602015 - Education Loan Repayment		1,206,311	3,272,467	3,272,467	0	0.0%
602025 - Qual Improvement Prescribing		338,836	450,000	450,000	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.		(11,674)	0	0	0	0.0%
	Subtotal	**4,867,575**	**6,313,608**	**15,313,608**	**9,000,000**	**142.5%**
	Total	**22,207,205**	**18,634,896**	**30,355,555**	**11,720,659**	**62.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,761,550	2,982,217	3,017,738	35,521	1.2%
Global Commitment Fund	2,048,814	5,748,858	5,779,334	30,476	0.5%
Chemicals of High Concern to Children	7,185	23,714	25,007	1,293	5.5%
Laboratory Services	32,527	91,857	91,926	69	0.1%
Organ Donation Special FUnd	0	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	17,677	41,078	43,103	2,025	4.9%
Medical Practice	120,556	160,882	177,694	16,812	10.4%
Hospital Licensing Fees	3,433	5,000	5,000	0	0.0%
Inter-Unit Transfers Fund	56,042	64,306	64,306	0	0.0%
HE-Food & Lodging Fees	190,528	211,931	217,728	5,797	2.7%
HE-Lead Abatement Fees	28	9,124	9,644	520	5.7%
HE-Third Party Reimbursement	16,010	29,311	31,637	2,326	7.9%
HE-Asbestos Fees	22,135	30,634	32,774	2,140	7.0%
Health Department-Special Fund	99,394	237,406	254,948	17,542	7.4%
Evidence-Based Educ & Advertis	364,186	557,920	570,689	12,769	2.3%
GMCB Regulatory and Admin Fund	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	12,026,427	7,777,658	19,371,027	11,593,369	149.1%
Coronavirus Relief Fund	3,780,713	0	0	0	0.0%
Total	**22,207,205**	**18,634,896**	**30,355,555**	**11,720,659**	**62.9%**

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

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	31,670,135	29,110,361	33,486,799
Fringe Benefits	14,858,964	15,826,393	20,590,838
Contracted and 3rd Party Service	10,127,094	3,277,000	3,902,000
PerDiem and Other Personal Services	1,034,429	508,000	578,000
Equipment	1,291,621	548,000	723,000
IT/Telecom Services and Equipment	2,029,009	1,276,000	1,261,500
IT Repair and Maintenance Services	267,485	81,000	160,000
Other Operating Expenses	106,827	78,000	78,000
Other Rental	78,235	80,000	80,000
Other Purchased Services	1,009,178	883,500	843,500
Property and Maintenance	738,598	462,000	497,000
Property Rental	3,442,695	3,238,035	3,500,774

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Supplies		7,175,993	2,761,600	2,750,600
Travel		130,560	609,950	609,950
Grants Rollup		43,820,564	38,742,061	44,742,061
	Total	**117,781,387**	**97,481,900**	**113,804,022**
General Funds		8,262,164	11,154,334	11,722,471
Special Fund		18,842,096	18,897,491	22,422,908
Tobacco Settlement Fund		666,755	1,088,918	1,088,918
Coronavirus Relief Fund		10,103,397	0	0
Federal Funds		69,615,159	49,379,385	61,398,428
Global Commitment		7,689,688	15,938,349	16,159,672
IDT Funds		2,577,129	998,423	986,625
Permanent Trust Funds		25,000	25,000	25,000
	Total	**117,781,387**	**97,481,900**	**113,804,022**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740001	416100 - PH Scientist II; Chemistry	1.0	1.0	74,235	5,679	29,425	109,339
740002	027100 - Public Health Analyst III	1.0	1.0	62,962	4,817	36,684	104,463
740004	001200 - Program Services Clerk	1.0	1.0	43,139	3,301	30,575	77,015
740006	000030 - Public Health Nurse I	1.0	1.0	65,884	5,040	37,444	108,368
740007	416600 - PH Scientist II; Microbiology	1.0	1.0	49,795	3,809	33,261	86,865
740008	089270 - Administrative Srvcs Mngr II	1.0	1.0	76,960	5,888	39,370	122,218
740009	017110 - Health Data Administrator II	1.0	1.0	52,707	4,032	34,107	90,846
740010	045600 - Public Health Statistics Manag	1.0	1.0	98,966	7,571	52,184	158,721
740011	416900 - PH Scientist IV; Microbiology	1.0	1.0	72,509	5,547	28,613	106,669
740012	045700 - Vital Statistics Program Speci	1.0	1.0	55,474	4,243	40,710	100,427
740014	000035 - Public Health Nurse II	1.0	1.0	104,286	7,978	37,238	149,502
740015	138100 - Senior Radiological Health Spe	1.0	1.0	70,075	5,361	41,178	116,614
740017	441500 - Public Health Nutritionist II	1.0	1.0	62,213	4,759	42,150	109,122
740018	138500 - Radiol & Toxico Sci Prog Chief	1.0	1.0	103,979	7,955	53,322	165,256
740019	434600 - Immunization Data Manager	1.0	1.0	86,174	6,593	41,765	134,532
740020	442600 - Public Health Nutritionist I	1.0	1.0	53,310	4,078	23,984	81,372
740021	045610 - Research & Statistics Chief	1.0	1.0	103,979	7,955	36,638	148,572
740022	442700 - PH Nutrition Spec AC: General	1.0	1.0	59,280	4,535	35,727	99,542
740024	099950 - Health District Office Tech II	1.0	1.0	56,077	4,290	33,940	94,307

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740025	442600 - Public Health Nutritionist I	1.0	1.0	49,795	3,809	33,261	86,865
740029	417600 - PH Laboratory Quality Manager	1.0	1.0	93,122	7,124	50,499	150,745
740030	431600 - Exercise & Training Administra	1.0	1.0	76,960	5,888	46,297	129,145
740031	004500 - Medical Examiner Records Spec	1.0	1.0	51,376	3,930	23,481	78,787
740032	099900 - Health District Office Tech I	1.0	0.5	23,795	1,820	25,546	51,161
740033	472400 - CSHN Program Administrator	1.0	1.0	59,280	4,535	35,727	99,542
740034	050100 - Administrative Assistant A	1.0	1.0	50,336	3,851	23,211	77,398
740035	442600 - Public Health Nutritionist I	1.0	1.0	49,795	3,809	33,261	86,865
740036	403600 - Public Health Servs Dist Dir	1.0	1.0	66,976	5,124	37,729	109,829
740039	027100 - Public Health Analyst III	1.0	1.0	79,518	6,083	40,034	125,635
740040	403600 - Public Health Servs Dist Dir	1.0	1.0	87,069	6,660	42,144	135,873
740041	441000 - MaternalInfant&Child Nutrition	1.0	1.0	95,410	7,298	50,615	153,323
740042	416300 - PH Scientist V; Chemistry	1.0	1.0	86,549	6,621	41,863	135,033
740043	004900 - Program Technician III	1.0	1.0	68,224	5,219	27,520	100,963
740044	081900 - Data and Reporting Coordinator	1.0	1.0	68,266	5,222	17,783	91,271
740045	440000 - Public Health Inspector III	1.0	1.0	63,960	4,893	26,753	95,606
740046	413800 - Health Surveillance Division D	1.0	1.0	112,861	8,633	48,894	170,388
740049	412620 - PH Lab Customer Serv Spec II	1.0	1.0	47,258	3,615	22,174	73,047
740051	416100 - PH Scientist II; Chemistry	1.0	1.0	62,670	4,795	27,903	95,368
740052	419100 - Healthy Homes Program Chief	1.0	1.0	89,045	6,812	49,438	145,295
740053	416200 - PH Scientist III; Chemistry	1.0	1.0	65,998	5,049	26,953	98,000
740054	411600 - State Toxicologist	1.0	1.0	98,966	7,571	52,018	158,555
740055	417200 - PH Laboratory Technician III	1.0	1.0	50,877	3,892	23,097	77,866
740056	412620 - PH Lab Customer Serv Spec II	1.0	1.0	44,283	3,388	11,547	59,218
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	81,578	6,241	21,244	109,063
740058	416900 - PH Scientist IV; Microbiology	1.0	1.0	62,962	4,817	26,493	94,272
740059	412700 - Customer Services Supervisor	1.0	1.0	47,091	3,603	32,558	83,252
740060	417350 - PH Lab Unit Coordinator	1.0	1.0	97,510	7,460	35,477	140,447
740061	416700 - PH Scientist III; Microbiology	1.0	1.0	65,998	5,049	18,047	89,094
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	84,323	6,451	48,210	138,984
740064	004800 - Program Technician II	1.0	1.0	52,541	4,020	23,521	80,082
740065	089240 - Administrative Srvcs Cord III	1.0	1.0	58,323	4,462	25,287	88,072
740066	412630 - PH Lab Customer Serv Spec III	1.0	1.0	49,795	3,809	39,233	92,837
740068	004700 - Program Technician I	1.0	1.0	59,405	4,544	27,070	91,019
740070	000039 - Public Health Nurse Supervisor	1.0	1.0	84,734	6,483	48,318	139,535
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	56,930	4,355	34,161	95,446
740072	441500 - Public Health Nutritionist II	1.0	1.0	76,461	5,850	46,167	128,478

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740073	000035 - Public Health Nurse II	1.0	1.0	74,802	5,723	39,764	120,289
740075	000035 - Public Health Nurse II	1.0	1.0	79,950	6,116	30,911	116,977
740077	440500 - Health Services Field Operatio	1.0	1.0	81,578	6,241	22,234	110,053
740078	402702 - EMS StateTrainingAdministrator	1.0	1.0	72,509	5,547	45,139	123,195
740079	446120 - Public Health Nutrition Assist	1.0	1.0	44,491	3,403	31,882	79,776
740080	000087 - Nurse Program Coordinator I	1.0	1.0	95,098	7,275	34,849	137,222
740081	000030 - Public Health Nurse I	1.0	1.0	65,884	5,040	37,444	108,368
740082	000035 - Public Health Nurse II	1.0	1.0	131,976	10,097	57,273	199,346
740083	099900 - Health District Office Tech I	1.0	1.0	44,699	3,419	30,981	79,099
740084	000039 - Public Health Nurse Supervisor	1.0	1.0	74,100	5,668	39,581	119,349
740085	000035 - Public Health Nurse II	1.0	1.0	95,784	7,328	34,548	137,660
740088	000035 - Public Health Nurse II	1.0	1.0	77,324	5,915	30,228	113,467
740089	000039 - Public Health Nurse Supervisor	1.0	1.0	87,594	6,701	49,061	143,356
740093	403600 - Public Health Servs Dist Dir	1.0	1.0	76,669	5,865	39,423	121,957
740095	403600 - Public Health Servs Dist Dir	1.0	1.0	76,669	5,865	39,423	121,957
740096	000035 - Public Health Nurse II	1.0	1.0	93,210	7,131	50,522	150,863
740097	441500 - Public Health Nutritionist II	1.0	1.0	62,213	4,759	26,299	93,271
740098	434400 - Deputy Chief Medical Examiner	1.0	1.0	190,907	11,305	69,951	272,162
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	84,614	6,473	48,287	139,374
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	97,510	7,460	44,713	149,683
740101	018800 - Vital Statistics Info Manager	1.0	1.0	92,144	7,049	34,082	133,275
740104	403600 - Public Health Servs Dist Dir	1.0	1.0	87,069	6,660	42,144	135,873
740105	403600 - Public Health Servs Dist Dir	1.0	1.0	66,976	5,124	37,729	109,829
740106	403600 - Public Health Servs Dist Dir	1.0	1.0	79,310	6,067	40,113	125,490
740108	099900 - Health District Office Tech I	1.0	1.0	38,043	2,911	30,206	71,160
740111	027200 - Public Health Analyst II	1.0	1.0	59,280	4,535	35,727	99,542
740112	004900 - Program Technician III	1.0	1.0	62,670	4,795	26,418	93,883
740115	403600 - Public Health Servs Dist Dir	1.0	1.0	87,069	6,660	45,307	139,036
740116	000039 - Public Health Nurse Supervisor	1.0	1.0	87,594	6,701	23,661	117,956
740120	050200 - Administrative Assistant B	1.0	1.0	62,670	4,795	26,418	93,883
740121	441200 - PH Specialist AC: General	1.0	1.0	53,310	4,078	23,984	81,372
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	95,056	7,271	45,029	147,356
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	190,907	11,305	69,951	272,162
740124	441501 - Public Health Nutritionist III	1.0	1.0	72,509	5,547	45,139	123,195
740125	403102 - MCH Director	1.0	0.9	89,294	6,831	49,653	145,778
740126	434300 - Chief Medical Examiner	1.0	1.0	297,898	12,857	103,742	414,497
740127	301400 - State PH Veterinarian	1.0	1.0	101,026	7,729	45,627	154,382

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740128	440050 - Public Health Inspector IV	1.0	1.0	76,960	5,888	46,297	129,145
740130	089230 - Administrative Srvcs Cord II	1.0	1.0	51,605	3,947	39,704	95,256
740131	442600 - Public Health Nutritionist I	1.0	0.9	59,604	4,559	41,485	105,648
740132	431300 - Health Promotion and Chronic D	1.0	1.0	96,034	7,346	44,490	147,870
740133	050200 - Administrative Assistant B	1.0	1.0	51,376	3,930	23,224	78,530
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	76,627	5,862	39,283	121,772
740138	000030 - Public Health Nurse I	1.0	1.0	65,884	5,040	37,444	108,368
740139	446110 - Health Outreach Specialist II	1.0	1.0	66,206	5,065	36,242	107,513
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	57,325	4,385	34,264	95,974
740142	000035 - Public Health Nurse II	1.0	1.0	69,914	5,349	38,492	113,755
740147	000030 - Public Health Nurse I	1.0	1.0	70,564	5,398	44,634	120,596
740148	000035 - Public Health Nurse II	1.0	1.0	74,802	5,723	45,736	126,261
740149	435100 - Immunization Prog Spec	1.0	1.0	56,451	4,319	34,037	94,807
740152	141300 - Asbestos & Lead Reg Prog Mngr	1.0	0.8	65,445	5,007	36,376	106,828
740154	507000 - CSHN Medical Social Worker	1.0	1.0	60,195	4,605	35,011	99,811
740155	442950 - Environmental Health Spec	1.0	1.0	53,747	4,111	24,098	81,956
740156	403600 - Public Health Servs Dist Dir	1.0	1.0	100,360	7,677	36,387	144,424
740157	099900 - Health District Office Tech I	1.0	0.5	23,026	1,762	25,346	50,134
740158	089270 - Administrative Srvcs Mngr II	1.0	1.0	94,328	7,216	50,813	152,357
740159	441500 - Public Health Nutritionist II	1.0	0.9	59,736	4,570	41,818	106,124
740160	441100 - Health Systems Program Admin'r	1.0	1.0	65,707	5,027	17,970	88,704
740162	099900 - Health District Office Tech I	1.0	1.0	43,368	3,318	37,562	84,248
740164	544900 - Director of Division Operation	1.0	1.0	89,045	6,812	49,438	145,295
740166	445100 - Public Health Inspector II	1.0	1.0	72,218	5,524	45,063	122,805
740168	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	56,930	4,355	24,925	86,210
740169	000039 - Public Health Nurse Supervisor	1.0	1.0	74,100	5,668	39,581	119,349
740170	089220 - Administrative Srvcs Cord I	1.0	1.0	68,182	5,216	27,852	101,250
740171	099900 - Health District Office Tech I	1.0	1.0	53,269	4,075	40,137	97,481
740172	417350 - PH Lab Unit Coordinator	1.0	1.0	94,744	7,248	43,519	145,511
740173	443900 - HIV/STD/Viral Hep Prog Chief	1.0	1.0	89,565	6,852	49,574	145,991
740174	015610 - Sr. Environ Health Program Mgr	1.0	1.0	90,043	6,889	33,535	130,467
740175	000035 - Public Health Nurse II	1.0	1.0	93,210	7,131	50,055	150,396
740177	440000 - Public Health Inspector III	1.0	1.0	72,530	5,549	45,144	123,223
740178	089220 - Administrative Srvcs Cord I	1.0	1.0	68,182	5,216	44,015	117,413
740184	027100 - Public Health Analyst III	1.0	1.0	79,518	6,083	30,798	116,399
740185	089230 - Administrative Srvcs Cord II	1.0	1.0	72,134	5,518	19,641	97,293
740186	059600 - Business Administrator	1.0	1.0	52,707	4,032	34,018	90,757

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740188	027100 - Public Health Analyst III	1.0	1.0	89,045	6,812	49,438	145,295
740191	000089 - Public Health Nurse Admin II	1.0	1.0	122,204	9,349	58,060	189,613
740193	440500 - Health Services Field Operatio	1.0	1.0	92,685	7,090	50,541	150,316
740194	099900 - Health District Office Tech I	1.0	1.0	39,416	3,016	29,607	72,039
740195	412900 - PH Laboratory Director	1.0	1.0	116,729	8,930	50,665	176,324
740196	446110 - Health Outreach Specialist II	1.0	1.0	62,629	4,791	42,570	109,990
740197	403600 - Public Health Servs Dist Dir	1.0	1.0	76,669	5,865	30,187	112,721
740199	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	32,558	83,252
740201	099900 - Health District Office Tech I	1.0	1.0	43,368	3,318	21,399	68,085
740204	442600 - Public Health Nutritionist I	1.0	1.0	55,037	4,210	24,433	83,680
740205	460570 - Program Integrity Analyst	1.0	1.0	83,678	6,401	48,043	138,122
740206	440700 - Health Dept Division Administr	1.0	1.0	72,509	5,547	38,212	116,268
740207	442600 - Public Health Nutritionist I	1.0	1.0	49,795	3,809	23,070	76,674
740208	445301 - Chronic Disease Program Spec	1.0	1.0	52,707	4,032	34,018	90,757
740210	417350 - PH Lab Unit Coordinator	1.0	1.0	89,565	6,852	32,962	129,379
740211	000035 - Public Health Nurse II	1.0	1.0	95,784	7,328	25,791	128,903
740214	446120 - Public Health Nutrition Assist	1.0	1.0	44,491	3,403	31,882	79,776
740215	432300 - MCH Physician	1.0	1.0	109,456	8,373	48,773	166,601
740216	441500 - Public Health Nutritionist II	1.0	1.0	60,195	4,605	35,011	99,811
740218	000035 - Public Health Nurse II	1.0	1.0	85,332	6,528	48,474	140,334
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	72,509	5,547	45,139	123,195
740221	441501 - Public Health Nutritionist III	1.0	1.0	59,280	4,535	34,772	98,587
740222	442600 - Public Health Nutritionist I	1.0	1.0	53,310	4,078	23,984	81,372
740224	416100 - PH Scientist II; Chemistry	1.0	1.0	49,795	3,809	23,070	76,674
740225	416000 - PH Scientist I; Chemistry	1.0	1.0	44,491	3,403	31,882	79,776
740227	416800 - PH Scientist V; Microbiology	1.0	1.0	76,960	5,888	46,297	129,145
740228	000035 - Public Health Nurse II	1.0	1.0	95,784	7,328	44,264	147,376
740229	133000 - DEPRIP Director	1.0	1.0	99,216	7,590	52,250	159,056
740230	445100 - Public Health Inspector II	1.0	1.0	68,349	5,229	27,894	101,472
740231	440001 - Public Health Inspection Mgr	1.0	1.0	84,614	6,473	48,287	139,374
740232	000039 - Public Health Nurse Supervisor	1.0	1.0	84,734	6,483	48,318	139,535
740233	446120 - Public Health Nutrition Assist	1.0	1.0	44,491	3,403	21,691	69,585
740234	440050 - Public Health Inspector IV	1.0	1.0	83,678	6,401	47,624	137,703
740236	000080 - Public Health Nurse Admin I	1.0	1.0	101,537	7,767	52,687	161,991
740237	015605 - Sr. Environ Health Program Mgr	1.0	1.0	96,138	7,355	51,283	154,776
740239	441500 - Public Health Nutritionist II	1.0	1.0	58,323	4,462	25,287	88,072
740240	857101 - Health Surveillance Info Dir	1.0	1.0	59,280	4,535	35,727	99,542

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740242	050100 - Administrative Assistant A	1.0	1.0	50,336	3,851	22,959	77,146
740243	403900 - Sr Infectious Disease Prgr Mgr	1.0	1.0	93,122	7,124	50,499	150,745
740244	441500 - Public Health Nutritionist II	1.0	0.8	59,488	4,551	41,753	105,792
740245	099900 - Health District Office Tech I	1.0	1.0	49,005	3,749	39,028	91,782
740246	000035 - Public Health Nurse II	1.0	1.0	82,498	6,311	33,372	122,181
740247	403600 - Public Health Servs Dist Dir	1.0	1.0	84,614	6,473	32,266	123,353
740248	099900 - Health District Office Tech I	1.0	1.0	56,306	4,307	40,926	101,539
740249	046700 - Vital Statistics Program Supr	1.0	1.0	63,960	4,893	26,753	95,606
740250	417350 - PH Lab Unit Coordinator	1.0	1.0	87,069	6,660	32,326	126,055
740252	442600 - Public Health Nutritionist I	1.0	1.0	49,795	3,809	33,261	86,865
740253	441100 - Health Systems Program Admin'r	1.0	1.0	65,707	5,027	43,370	114,104
740257	507000 - CSHN Medical Social Worker	1.0	1.0	68,349	5,229	37,130	110,708
740258	000035 - Public Health Nurse II	1.0	1.0	90,662	6,936	49,859	147,457
740259	132650 - Sr. Health Asbestos&Lead Engr	1.0	1.0	67,787	5,186	43,912	116,885
740261	440900 - Office of Local Health Directo	1.0	1.0	105,560	8,076	46,983	160,619
740263	446120 - Public Health Nutrition Assist	1.0	1.0	49,317	3,773	22,946	76,036
740265	445301 - Chronic Disease Program Spec	1.0	1.0	52,707	4,032	34,018	90,757
740267	442600 - Public Health Nutritionist I	1.0	1.0	53,310	4,078	33,220	90,608
740268	000035 - Public Health Nurse II	1.0	1.0	78,304	5,990	39,718	124,011
740273	027100 - Public Health Analyst III	1.0	1.0	72,093	5,515	28,868	106,476
740274	442600 - Public Health Nutritionist I	1.0	1.0	51,605	3,947	23,541	79,093
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	65,998	5,049	26,953	98,000
740276	000030 - Public Health Nurse I	1.0	1.0	72,904	5,577	39,270	117,751
740278	546100 - Healthcare Preparedness Coor	1.0	1.0	79,518	6,083	40,034	125,635
740281	000035 - Public Health Nurse II	1.0	1.0	90,662	6,936	42,932	140,530
740282	446110 - Health Outreach Specialist II	1.0	1.0	59,197	4,528	34,751	98,476
740284	446120 - Public Health Nutrition Assist	1.0	1.0	44,491	3,403	31,882	79,776
740286	446110 - Health Outreach Specialist II	1.0	1.0	66,206	5,065	36,574	107,845
740287	446120 - Public Health Nutrition Assist	1.0	1.0	44,491	3,403	21,691	69,585
740289	442600 - Public Health Nutritionist I	1.0	1.0	60,736	4,647	25,915	91,298
740292	440700 - Health Dept Division Administr	1.0	1.0	76,960	5,888	20,897	103,745
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	69,784	5,339	44,431	119,554
740295	000039 - Public Health Nurse Supervisor	1.0	1.0	74,100	5,668	39,581	119,349
740296	000039 - Public Health Nurse Supervisor	1.0	1.0	107,718	8,241	53,754	169,713
740297	045610 - Research & Statistics Chief	1.0	1.0	98,051	7,501	44,853	150,405
740298	004700 - Program Technician I	1.0	1.0	56,139	4,295	24,719	85,153
740300	507800 - Medical Social Worker Super	1.0	1.0	79,248	6,062	39,567	124,877

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740304	445301 - Chronic Disease Program Spec	1.0	1.0	52,707	4,032	23,827	80,566
740305	446120 - Public Health Nutrition Assist	1.0	1.0	60,861	4,655	35,184	100,700
740306	099900 - Health District Office Tech I	1.0	1.0	56,306	4,307	40,926	101,539
740307	099900 - Health District Office Tech I	1.0	1.0	39,416	3,016	11,134	53,566
740309	000035 - Public Health Nurse II	1.0	1.0	77,324	5,915	30,228	113,467
740310	089210 - Administrative Srvcs Tech IV	1.0	1.0	48,256	3,692	22,428	74,376
740312	430100 - Public Health Dental Hygienist	1.0	0.5	31,335	2,397	34,433	68,165
740314	442700 - PH Nutrition Spec AC: General	1.0	1.0	76,960	5,888	45,911	128,759
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	60,195	4,605	41,938	106,738
740316	142505 - MCH Program Manager	1.0	1.0	61,547	4,708	42,289	108,544
740319	507000 - CSHN Medical Social Worker	1.0	1.0	60,195	4,605	41,938	106,738
740320	416400 - PH Scientist IV; Chemistry	1.0	1.0	63,523	4,859	35,875	104,257
740322	416200 - PH Scientist III; Chemistry	1.0	1.0	59,842	4,578	25,383	89,803
740323	000087 - Nurse Program Coordinator I	1.0	1.0	82,134	6,283	47,641	136,058
740324	007300 - Epidemiologist III	1.0	1.0	63,960	4,893	26,753	95,606
740325	444100 - Cancer Registry Chief	1.0	1.0	66,976	5,124	37,729	109,829
740326	441500 - Public Health Nutritionist II	1.0	1.0	62,213	4,759	42,462	109,434
740327	000035 - Public Health Nurse II	1.0	1.0	69,914	5,349	38,492	113,755
740329	017100 - Health Data Administrator	1.0	1.0	57,325	4,385	25,028	86,738
740330	000035 - Public Health Nurse II	1.0	1.0	88,192	6,747	32,612	127,551
740331	000039 - Public Health Nurse Supervisor	1.0	1.0	107,718	8,241	47,367	163,326
740333	433900 - State Epidemiologist	1.0	1.0	156,491	10,806	52,090	219,387
740334	441500 - Public Health Nutritionist II	1.0	1.0	78,603	6,013	39,797	124,413
740335	441500 - Public Health Nutritionist II	1.0	0.8	51,517	3,941	39,681	95,139
740336	442600 - Public Health Nutritionist I	1.0	1.0	56,930	4,355	24,925	86,210
740337	000039 - Public Health Nurse Supervisor	1.0	1.0	99,060	7,578	52,042	158,680
740338	446120 - Public Health Nutrition Assist	1.0	1.0	57,595	4,406	25,099	87,100
740340	445301 - Chronic Disease Program Spec	1.0	1.0	62,213	4,759	17,062	84,034
740341	411800 - Sr Env Health Risk Assessor	1.0	1.0	84,240	6,444	41,262	131,946
740342	441500 - Public Health Nutritionist II	1.0	1.0	60,195	4,605	25,775	90,575
740344	138102 - Toxicological & Radiological	1.0	1.0	81,806	6,258	31,394	119,458
740347	403101 - Adolescent&Reproductive Health	1.0	1.0	84,614	6,473	41,360	132,447
740348	137800 - Environmental Health Engineer	1.0	1.0	63,960	4,893	35,989	104,842
740349	430900 - Oral Health Director	1.0	1.0	90,043	6,889	49,698	146,630
740350	445101 - Program Standards Coordinator	1.0	1.0	65,998	5,049	36,520	107,567
740351	441200 - PH Specialist AC: General	1.0	1.0	49,795	3,809	33,261	86,865
740352	403100 - PH Director of Health Systems	1.0	1.0	87,131	6,665	48,504	142,300

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740353	459800 - Health Program Administrator	1.0	0.8	44,745	3,423	12,520	60,688
740354	442950 - Environmental Health Spec	1.0	1.0	52,042	3,982	39,818	95,842
740355	089271 - CSHN Director of Ops	1.0	1.0	81,806	6,258	47,147	135,211
740356	412630 - PH Lab Customer Serv Spec III	1.0	1.0	48,256	3,692	31,906	83,854
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	72,530	5,549	27,700	105,779
740361	027100 - Public Health Analyst III	1.0	1.0	79,518	6,083	30,798	116,399
740363	445500 - PH Preparedness Coordinator	1.0	1.0	65,395	5,003	37,318	107,716
740365	412630 - PH Lab Customer Serv Spec III	1.0	1.0	49,795	3,809	32,306	85,910
740367	442600 - Public Health Nutritionist I	1.0	1.0	49,795	3,809	35,656	89,260
740368	446120 - Public Health Nutrition Assist	1.0	1.0	52,541	4,020	39,947	96,508
740369	000087 - Nurse Program Coordinator I	1.0	1.0	71,136	5,441	37,855	114,432
740370	000088 - Nurse Program Coordinator II	1.0	1.0	98,168	7,509	51,811	157,487
740372	017110 - Health Data Administrator II	1.0	1.0	64,397	4,927	36,103	105,427
740373	000087 - Nurse Program Coordinator I	1.0	1.0	95,098	7,275	43,609	145,982
740374	433901 - State Epidemiologist AC: Envir	1.0	0.9	122,234	9,351	58,273	189,858
740375	419900 - Health Surv Epidemiologist	1.0	1.0	76,669	5,865	29,674	112,208
740376	416700 - PH Scientist III; Microbiology	1.0	1.0	68,266	5,222	18,636	92,124
740377	417200 - PH Laboratory Technician III	1.0	1.0	52,541	4,020	23,521	80,082
740378	417300 - PH Lab Safety Compliance Chief	1.0	1.0	84,614	6,473	32,124	123,211
740379	417450 - PH Lab Info Systems Coord	1.0	1.0	81,806	6,258	31,394	119,458
740387	441700 - PH Strategic National Stockpil	1.0	1.0	63,960	4,893	35,989	104,842
740394	444900 - PH Programs Admin AC: General	1.0	1.0	61,859	4,732	36,398	102,989
740395	442950 - Environmental Health Spec	1.0	1.0	50,357	3,852	23,216	77,425
740427	441100 - Health Systems Program Admin'r	1.0	1.0	67,787	5,186	43,912	116,885
740428	027100 - Public Health Analyst III	1.0	1.0	81,806	6,258	31,394	119,458
740438	441500 - Public Health Nutritionist II	1.0	1.0	60,195	4,605	25,775	90,575
740440	000035 - Public Health Nurse II	1.0	1.0	69,914	5,349	44,464	119,727
740441	441500 - Public Health Nutritionist II	1.0	1.0	66,373	5,077	36,617	108,067
740442	000035 - Public Health Nurse II	1.0	1.0	77,324	5,915	46,391	129,630
740443	000035 - Public Health Nurse II	1.0	1.0	105,508	8,071	28,319	141,898
740444	000030 - Public Health Nurse I	1.0	1.0	65,884	5,040	27,253	98,177
740446	000035 - Public Health Nurse II	1.0	1.0	98,540	7,538	35,745	141,823
740447	000035 - Public Health Nurse II	1.0	1.0	104,286	7,978	36,716	148,980
740448	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,795	3,809	33,261	86,865
740449	403600 - Public Health Servs Dist Dir	1.0	1.0	84,614	6,473	23,029	114,116
740450	445301 - Chronic Disease Program Spec	1.0	1.0	52,707	4,032	23,827	80,566
740451	441501 - Public Health Nutritionist III	1.0	1.0	59,280	4,535	35,727	99,542

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740452	422400 - Cancer Regis Quality & Ed Coor	1.0	1.0	68,349	5,229	27,552	101,130
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	58,760	4,495	16,164	79,419
740456	059600 - Business Administrator	1.0	1.0	66,373	5,077	27,048	98,498
740457	089190 - Administrative Srvcs Tech III	1.0	1.0	51,792	3,962	23,589	79,343
740464	017100 - Health Data Administrator	1.0	1.0	62,629	4,791	26,093	93,513
740465	507000 - CSHN Medical Social Worker	1.0	1.0	78,603	6,013	39,797	124,413
740466	507000 - CSHN Medical Social Worker	1.0	1.0	66,373	5,077	43,544	114,994
740467	507000 - CSHN Medical Social Worker	1.0	0.9	58,408	4,468	41,180	104,056
740471	000087 - Nurse Program Coordinator I	1.0	1.0	87,011	6,657	48,910	142,578
740472	444900 - PH Programs Admin AC: General	1.0	1.0	72,530	5,549	28,981	107,060
740473	442950 - Environmental Health Spec	1.0	1.0	57,325	4,385	34,264	95,974
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	87,131	6,665	23,541	117,337
740476	142700 - Healthy Homes Case Manager	1.0	1.0	66,227	5,066	36,247	107,540
740477	027100 - Public Health Analyst III	1.0	1.0	91,624	7,010	50,109	148,743
740478	027100 - Public Health Analyst III	1.0	1.0	65,395	5,003	37,318	107,716
740479	142505 - MCH Program Manager	1.0	1.0	72,509	5,547	19,739	97,795
740480	431700 - Health Servs Rese Coord	1.0	1.0	62,629	4,791	26,407	93,827
740481	444900 - PH Programs Admin AC: General	1.0	0.9	75,086	5,744	38,882	119,712
740482	445301 - Chronic Disease Program Spec	1.0	1.0	52,707	4,032	34,018	90,757
740483	445301 - Chronic Disease Program Spec	1.0	1.0	54,766	4,190	33,598	92,554
740484	857100 - Chronic Disease Info Director	1.0	1.0	67,787	5,186	17,659	90,632
740485	550200 - Contracts & Grants Administrat	1.0	1.0	63,960	4,893	42,916	111,769
740488	440300 - Health Surveillance Prog Admin	1.0	1.0	74,859	5,726	38,823	119,408
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	66,206	5,065	36,574	107,845
740490	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	24,665	84,875
740492	004800 - Program Technician II	1.0	1.0	54,309	4,154	33,480	91,943
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	76,960	5,888	46,297	129,145
740502	050200 - Administrative Assistant B	2.0	1.0	53,237	4,073	50,094	107,404
740503	027100 - Public Health Analyst III	1.0	1.0	79,518	6,083	21,561	107,162
740504	430701 - Environ Health Info Director	1.0	1.0	70,075	5,361	44,506	119,942
740507	445301 - Chronic Disease Program Spec	1.0	1.0	58,323	4,462	34,523	97,308
740516	445301 - Chronic Disease Program Spec	1.0	1.0	72,218	5,524	38,136	115,878
740522	138200 - Public Health Industrial Hygie	1.0	1.0	89,045	6,812	49,438	145,295
740523	445500 - PH Preparedness Coordinator	1.0	1.0	62,962	4,817	26,493	94,272
740524	000035 - Public Health Nurse II	1.0	1.0	79,950	6,116	21,674	107,740
740525	486500 - Bus Application Support Spec	1.0	1.0	59,280	4,535	35,727	99,542
740526	007400 - Epidemiologist IV	1.0	1.0	69,784	5,339	28,268	103,391

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740527	027100 - Public Health Analyst III	1.0	1.0	72,093	5,515	28,507	106,115
740530	008500 - Immunization Registry Chief	1.0	1.0	97,510	7,460	35,477	140,447
740533	419200 - Tobacco Control Prgm Manager	1.0	1.0	72,093	5,515	45,031	122,639
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	76,461	5,850	19,531	101,842
740535	086703 - Medical Board Investigator	1.0	0.8	58,024	4,438	41,082	103,544
740536	086703 - Medical Board Investigator	1.0	1.0	70,554	5,397	44,277	120,228
740537	536600 - Medical Licensing Specialist	1.0	1.0	62,629	4,791	42,570	109,990
740539	442600 - Public Health Nutritionist I	1.0	1.0	49,795	3,809	33,261	86,865
740540	000039 - Public Health Nurse Supervisor	1.0	1.0	104,598	8,002	37,319	149,919
740541	441500 - Public Health Nutritionist II	1.0	1.0	62,213	4,759	26,299	93,271
740542	442600 - Public Health Nutritionist I	1.0	1.0	62,213	4,759	26,299	93,271
740543	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	41,191	102,901
740546	445301 - Chronic Disease Program Spec	1.0	1.0	68,349	5,229	44,057	117,635
740560	089210 - Administrative Srvcs Tech IV	1.0	1.0	49,795	3,809	23,070	76,674
740721	444900 - PH Programs Admin AC: General	1.0	0.9	63,383	4,849	17,367	85,599
740723	027200 - Public Health Analyst II	1.0	1.0	59,280	4,535	25,536	89,351
740725	441500 - Public Health Nutritionist II	1.0	1.0	58,323	4,462	34,523	97,308
740726	441202 - PH Specialist AC: Emergency Pr	2.0	1.0	61,579	4,711	61,657	127,947
740727	008700 - Emergency Preparedness Chief	1.0	1.0	84,614	6,473	48,287	139,374
740728	441202 - PH Specialist AC: Emergency Pr	1.0	0.5	25,802	1,974	7,595	35,371
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,605	3,947	14,304	69,856
740735	441202 - PH Specialist AC: Emergency Pr	1.0	0.5	26,655	2,040	7,817	36,512
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	70,075	5,361	19,106	94,542
740737	546200 - PH Emergency Comm Sys Admin	1.0	1.0	70,075	5,361	28,343	103,779
740738	000035 - Public Health Nurse II	1.0	1.0	104,286	7,978	46,474	158,738
740739	402600 - Emergency Medical Services Chi	1.0	1.0	84,240	6,444	32,026	122,710
740743	416300 - PH Scientist V; Chemistry	1.0	1.0	76,960	5,888	30,134	112,982
740744	416100 - PH Scientist II; Chemistry	1.0	1.0	55,037	4,210	24,433	83,680
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,795	3,809	33,261	86,865
740749	417350 - PH Lab Unit Coordinator	1.0	1.0	79,310	6,067	46,907	132,284
740751	416200 - PH Scientist III; Chemistry	1.0	1.0	65,998	5,049	26,953	98,000
740783	017100 - Health Data Administrator	1.0	1.0	47,091	3,603	32,558	83,252
740789	027200 - Public Health Analyst II	1.0	1.0	72,509	5,547	38,212	116,268
740791	445301 - Chronic Disease Program Spec	1.0	1.0	58,323	4,462	34,523	97,308
740792	000035 - Public Health Nurse II	1.0	1.0	104,286	7,978	37,238	149,502
740793	441500 - Public Health Nutritionist II	1.0	1.0	58,323	4,462	41,450	104,235
740797	027200 - Public Health Analyst II	1.0	1.0	76,960	5,888	39,370	122,218

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740798	027100 - Public Health Analyst III	1.0	1.0	79,518	6,083	46,961	132,562
740800	416100 - PH Scientist II; Chemistry	1.0	1.0	49,795	3,809	33,261	86,865
740801	000087 - Nurse Program Coordinator I	1.0	1.0	71,136	5,441	38,810	115,387
740802	486500 - Bus Application Support Spec	1.0	1.0	63,523	4,859	26,639	95,021
740803	441500 - Public Health Nutritionist II	1.0	1.0	64,397	4,927	43,030	112,354
740825	413805 - Health Surveillance Deputy Dir	1.0	1.0	81,557	6,240	46,639	134,436
740827	543800 - Chemical Disclosure Prog Mgr	1.0	1.0	63,523	4,859	16,549	84,931
740828	402100 - EMS Data Manager	1.0	1.0	55,931	4,279	34,856	95,066
740830	027100 - Public Health Analyst III	1.0	1.0	74,464	5,697	20,247	100,408
740831	027200 - Public Health Analyst II	1.0	1.0	63,523	4,859	26,639	95,021
740832	441100 - Health Systems Program Admin'r	1.0	1.0	70,075	5,361	37,579	113,015
740837	004900 - Program Technician III	1.0	1.0	49,795	3,809	33,261	86,865
740838	027100 - Public Health Analyst III	1.0	1.0	62,962	4,817	36,684	104,463
740839	441100 - Health Systems Program Admin'r	1.0	1.0	70,075	5,361	19,106	94,542
740840	857103 - MCH Information Director	1.0	1.0	70,075	5,361	19,106	94,542
740842	417350 - PH Lab Unit Coordinator	1.0	1.0	71,864	5,498	28,808	106,170
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	70,075	5,361	37,579	113,015
740845	441200 - PH Specialist AC: General	1.0	1.0	53,310	4,078	14,747	72,135
740847	472500 - CPCS Specialist	1.0	1.0	58,323	4,462	24,995	87,780
740848	472400 - CSHN Program Administrator	1.0	1.0	72,509	5,547	45,139	123,195
740850	444900 - PH Programs Admin AC: General	1.0	1.0	55,931	4,279	34,856	95,066
740851	445320 - Chronic Disease Prgm Bus Spec	1.0	1.0	62,213	4,759	42,462	109,434
740852	027200 - Public Health Analyst II	1.0	1.0	59,280	4,535	35,727	99,542
740853	441205 - PH Programs Director	1.0	1.0	87,131	6,665	23,541	117,337
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,795	3,809	33,261	86,865
740856	028000 - Public Health Analyst I	1.0	1.0	65,998	5,049	27,284	98,331
740857	440000 - Public Health Inspector III	1.0	1.0	70,554	5,397	37,703	113,654
740858	445100 - Public Health Inspector II	1.0	1.0	62,213	4,759	35,535	102,507
740859	000087 - Nurse Program Coordinator I	1.0	1.0	106,479	8,146	53,971	168,597
740860	417400 - PH Lab Information Specialist	1.0	1.0	70,075	5,361	28,343	103,779
740861	445100 - Public Health Inspector II	1.0	1.0	54,766	4,190	34,553	93,509
740862	416700 - PH Scientist III; Microbiology	1.0	1.0	63,960	4,893	47,866	116,719
740864	142500 - Climate & Health Program Mngr	1.0	1.0	79,310	6,067	46,907	132,284
740865	419900 - Health Surv Epidemiologist	1.0	1.0	76,669	5,865	30,058	112,592
740868	027100 - Public Health Analyst III	1.0	1.0	76,960	5,888	30,134	112,982
740870	441200 - PH Specialist AC: General	1.0	1.0	56,930	4,355	34,161	95,446
740873	445301 - Chronic Disease Program Spec	1.0	1.0	64,397	4,927	36,103	105,427

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740874	857100 - Chronic Disease Info Director	1.0	1.0	67,787	5,186	43,912	116,885
740875	027100 - Public Health Analyst III	1.0	1.0	72,093	5,515	28,868	106,476
740876	089230 - Administrative Srvcs Cord II	1.0	1.0	66,227	5,066	27,343	98,636
740877	444110 - UDS Registry Manager	1.0	1.0	70,075	5,361	44,506	119,942
740878	445600 - MCH Early Childhood Director	1.0	1.0	86,549	6,621	48,790	141,960
740880	430100 - Public Health Dental Hygienist	1.0	1.0	58,760	4,495	41,564	104,819
740881	445301 - Chronic Disease Program Spec	1.0	1.0	64,397	4,927	43,030	112,354
740882	027100 - Public Health Analyst III	1.0	1.0	72,093	5,515	38,104	115,712
740883	530200 - Integrated Data Repos Manager	1.0	1.0	76,960	5,888	39,370	122,218
740884	000087 - Nurse Program Coordinator I	1.0	1.0	84,090	6,433	48,150	138,673
740886	442700 - PH Nutrition Spec AC: General	1.0	1.0	70,075	5,361	37,579	113,015
740891	007400 - Epidemiologist IV	1.0	0.2	11,170	855	29,190	41,215
740892	444900 - PH Programs Admin AC: General	1.0	1.0	55,931	4,279	34,856	95,066
740893	444900 - PH Programs Admin AC: General	1.0	1.0	57,949	4,433	34,426	96,808
740894	017100 - Health Data Administrator	1.0	1.0	55,474	4,243	24,269	83,986
740895	445100 - Public Health Inspector II	1.0	1.0	58,323	4,462	34,523	97,308
740897	027200 - Public Health Analyst II	1.0	1.0	67,787	5,186	36,985	109,958
740901	445102 - Food & Lodging Spec/Inspector	1.0	1.0	63,960	4,893	26,753	95,606
740904	444900 - PH Programs Admin AC: General	1.0	1.0	65,998	5,049	43,447	114,494
740905	444900 - PH Programs Admin AC: General	1.0	1.0	63,960	4,893	26,753	95,606
740907	007400 - Epidemiologist IV	1.0	1.0	72,093	5,515	45,031	122,639
740909	027200 - Public Health Analyst II	1.0	1.0	67,787	5,186	36,985	109,958
740911	434003 - Infect Disease Prgrm Physician	1.0	1.0	149,666	10,707	50,837	211,210
740912	441200 - PH Specialist AC: General	1.0	1.0	53,310	4,078	23,984	81,372
740913	441100 - Health Systems Program Admin'r	1.0	1.0	65,707	5,027	27,207	97,941
740914	074505 - Compliance&Enforcement Advisor	1.0	1.0	84,614	6,473	41,360	132,447
740915	125000 - Communications/Media Coordinat	1.0	0.9	55,992	4,283	40,564	100,839
740916	027200 - Public Health Analyst II	1.0	1.0	61,547	4,708	16,889	83,144
740918	089210 - Administrative Srvcs Tech IV	1.0	1.0	42,328	3,238	31,320	76,886
740919	434350 - Forensic Autopsy Technician	1.0	1.0	52,707	4,032	34,018	90,757
740920	434350 - Forensic Autopsy Technician	1.0	1.0	54,766	4,190	24,362	83,318
740921	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
740922	422505 - PH Program Evaluator	1.0	1.0	63,960	4,893	17,516	86,369
740923	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	49,795	3,809	32,306	85,910
740924	444900 - PH Programs Admin AC: General	1.0	1.0	74,568	5,704	38,748	119,020
740929	027200 - Public Health Analyst II	1.0	1.0	76,960	5,888	20,897	103,745
740930	028000 - Public Health Analyst I	1.0	0.6	34,769	2,660	9,752	47,181

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740931	027100 - Public Health Analyst III	1.0	1.0	76,960	5,888	20,511	103,359
740932	137800 - Environmental Health Engineer	1.0	1.0	55,931	4,279	34,856	95,066
740933	028000 - Public Health Analyst I	1.0	1.0	57,949	4,433	25,190	87,572
740934	027200 - Public Health Analyst II	1.0	1.0	70,075	5,361	37,579	113,015
740935	441200 - PH Specialist AC: General	1.0	1.0	51,605	3,947	14,045	69,597
740936	445500 - PH Preparedness Coordinator	1.0	1.0	62,962	4,817	35,729	103,508
740937	017110 - Health Data Administrator II	1.0	1.0	52,707	4,032	23,827	80,566
740938	486500 - Bus Application Support Spec	1.0	1.0	61,547	4,708	26,126	92,381
740939	028000 - Public Health Analyst I	1.0	1.0	59,842	4,578	25,683	90,103
740940	028000 - Public Health Analyst I	1.0	1.0	63,960	4,893	26,753	95,606
740941	000087 - Nurse Program Coordinator I	1.0	1.0	84,090	6,433	48,150	138,673
740942	125000 - Communications/Media Coordinat	1.0	1.0	56,451	4,319	34,037	94,807
740943	417310 - PH Lab Safety Compliance Spec	1.0	1.0	55,931	4,279	34,856	95,066
740944	089220 - Administrative Srvcs Cord I	1.0	1.0	48,797	3,733	13,573	66,103
740945	416900 - PH Scientist IV; Microbiology	1.0	1.0	59,280	4,535	35,727	99,542
740946	416700 - PH Scientist III; Microbiology	1.0	1.0	55,931	4,279	24,665	84,875
740947	416500 - PH Scientist I; Microbiology	1.0	1.0	44,491	3,403	12,454	60,348
740948	007400 - Epidemiologist IV	1.0	1.0	67,517	5,165	27,678	100,360
740949	419900 - Health Surv Epidemiologist	1.0	1.0	66,976	5,124	37,729	109,829
740950	486500 - Bus Application Support Spec	1.0	1.0	72,509	5,547	28,976	107,032
740951	444900 - PH Programs Admin AC: General	1.0	1.0	68,266	5,222	37,109	110,597
740952	017110 - Health Data Administrator II	1.0	1.0	52,707	4,032	34,018	90,757
740953	027200 - Public Health Analyst II	1.0	1.0	65,707	5,027	27,207	97,941
740954	444900 - PH Programs Admin AC: General	1.0	1.0	94,328	7,216	50,813	152,357
740955	027200 - Public Health Analyst II	1.0	1.0	59,280	4,535	35,727	99,542
740956	444900 - PH Programs Admin AC: General	1.0	1.0	78,832	6,031	39,856	124,719
740960	513400 - Healthcare Training/Curr Coord	1.0	1.0	60,195	4,605	41,636	106,436
740961	513400 - Healthcare Training/Curr Coord	1.0	1.0	52,707	4,032	34,018	90,757
740962	445500 - PH Preparedness Coordinator	1.0	1.0	72,093	5,515	45,031	122,639
740963	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740964	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740965	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740966	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740967	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740968	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740969	007300 - Epidemiologist III	1.0	1.0	63,960	4,893	36,944	105,797
740970	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740971	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740972	007300 - Epidemiologist III	1.0	1.0	59,842	4,578	25,683	90,103
740973	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740974	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740975	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	47,091	3,603	32,558	83,252
740976	089240 - Administrative Srvcs Cord III	1.0	1.0	52,707	4,032	34,018	90,757
740977	007400 - Epidemiologist IV	1.0	1.0	62,962	4,817	36,684	104,463
740978	125000 - Communications/Media Coordinat	1.0	1.0	66,373	5,077	27,381	98,831
740979	417400 - PH Lab Information Specialist	1.0	1.0	59,280	4,535	35,727	99,542
740980	089260 - Administrative Srvcs Mngr I	1.0	1.0	59,280	4,535	35,727	99,542
740981	089240 - Administrative Srvcs Cord III	1.0	1.0	52,707	4,032	23,827	80,566
740982	050200 - Administrative Assistant B	1.0	1.0	42,328	3,238	31,320	76,886
740983	417000 - PH Laboratory Technician I	1.0	1.0	38,043	2,911	10,778	51,732
740984	417100 - PH Laboratory Technician II	1.0	1.0	40,082	3,066	10,455	53,603
740985	417200 - PH Laboratory Technician III	1.0	1.0	44,491	3,403	12,454	60,348
740986	027200 - Public Health Analyst II	1.0	1.0	59,280	4,535	35,727	99,542
740988	422505 - PH Program Evaluator	1.0	1.0	72,530	5,549	39,172	117,251
740989	416700 - PH Scientist III; Microbiology	1.0	1.0	55,931	4,279	34,856	95,066
740990	444900 - PH Programs Admin AC: General	1.0	1.0	63,960	4,893	17,516	86,369
740991	412610 - PH Lab Customer Serv Spec I	1.0	1.0	38,043	2,911	30,206	71,160
740992	412610 - PH Lab Customer Serv Spec I	1.0	1.0	38,043	2,911	30,206	71,160
740993	419900 - Health Surv Epidemiologist	1.0	1.0	66,976	5,124	37,729	109,829
740994	028000 - Public Health Analyst I	1.0	1.0	55,931	4,279	34,856	95,066
740995	513400 - Healthcare Training/Curr Coord	1.0	1.0	52,707	4,032	34,018	90,757
740996	441200 - PH Specialist AC: General	1.0	1.0	49,795	3,809	33,261	86,865
740997	007300 - Epidemiologist III	1.0	1.0	55,931	4,279	34,856	95,066
740998	089280 - Administrative Srvcs Mngr III	1.0	1.0	66,976	5,124	37,729	109,829
740999	089240 - Administrative Srvcs Cord III	1.0	1.0	52,707	4,032	34,018	90,757
741000	017110 - Health Data Administrator II	1.0	1.0	52,707	4,032	34,018	90,757
741108	435100 - Immunization Prog Spec	1.0	1.0	52,707	4,032	34,018	90,757
741109	441705 - Medical Logistician	1.0	1.0	52,707	4,032	34,018	90,757
741110	000030 - Public Health Nurse I	1.0	1.0	65,884	5,040	37,444	108,368
741111	000087 - Nurse Program Coordinator I	1.0	1.0	84,734	6,483	42,346	133,563
741112	411805 - Env Health Risk Assessor	1.0	1.0	59,280	4,535	35,727	99,542
741150	027200 - Public Health Analyst II	1.0	1.0	59,280	4,535	35,727	99,542
741163	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463
741164	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
741165	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463
741166	444904 - Health Equity Team Leader	1.0	1.0	62,962	4,817	36,684	104,463
741168	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741169	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741170	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741171	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741172	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741173	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741174	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
741175	440220 - Disease Intervention Spec	1.0	1.0	49,795	3,809	33,261	86,865
747005	95010E - Executive Director	1.0	1.0	119,538	9,144	40,235	168,917
	Total	**513.0**	**505.4**	**35,137,235**	**2,669,578**	**17,918,745**	**55,725,554**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	29,407,691	29,167,356	33,489,443	4,322,087	14.8%
500010 - Exempt	0	112,632	119,538	6,906	6.1%
500060 - Overtime	2,080,256	200,000	200,000	0	0.0%
500070 - Shift Differential	182,189	130,000	130,000	0	0.0%
500899 - Market Factor - Classified	0	1,381,260	1,528,247	146,987	10.6%
508000 - Vacancy Turnover Savings	0	(1,880,887)	(1,980,429)	(99,542)	5.3%
Subtotal	**31,670,135**	**29,110,361**	**33,486,799**	**4,376,438**	**15.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	2,302,230	2,329,906	2,660,433	330,527	14.2%
501010 - FICA - Exempt	0	8,616	9,144	528	6.1%
501500 - Health Ins - Classified Empl	5,613,531	6,429,850	8,353,657	1,923,807	29.9%
501510 - Health Ins - Exempt	0	22,936	25,400	2,464	10.7%
502000 - Retirement - Classified Empl	6,502,182	6,517,089	8,918,971	2,401,882	36.9%
502010 - Retirement - Exempt	0	12,728	13,149	421	3.3%
502500 - Dental - Classified Employees	320,260	370,367	429,905	59,538	16.1%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	100,215	111,032	155,791	44,759	40.3%
503010 - Life Ins - Exempt	0	476	599	123	25.8%
503500 - LTD - Classified Employees	3,505	5,357	3,270	(2,087)	(39.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503510 - LTD - Exempt		0	259	201	(58)	(22.4)%
504000 - EAP - Classified Empl		12,696	14,409	16,932	2,523	17.5%
504010 - EAP - Exempt		0	32	33	1	3.1%
504530 - Employee Tuition Costs		1,345	500	500	0	0.0%
504540 - Employee Moving Expense		3,000	2,000	2,000	0	0.0%
	Subtotal	**14,858,964**	**15,826,393**	**20,590,838**	**4,764,445**	**30.1%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		5,585	0	0	0	0.0%
507542 - IT Contracts - Project Managment		23,400	25,000	25,000	0	0.0%
507561 - Creative/Development		0	16,000	12,000	(4,000)	(25.0)%
507564 - Media-Planning/Buying		509	75,000	55,000	(20,000)	(26.7)%
507565 - IT Contracts - Application Development		244,951	250,000	250,000	0	0.0%
507566 - IT Contracts - Application Support		27,460	115,000	60,000	(55,000)	(47.8)%
507569 - IT Contracts - IT Managment		58,040	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		9,767,149	2,796,000	3,500,000	704,000	25.2%
	Subtotal	**10,127,094**	**3,277,000**	**3,902,000**	**625,000**	**19.1%**
PerDiem and Other Personal Services						
506000 - Per Diem		21,750	23,000	23,000	0	0.0%
506200 - Other Pers Serv		1,012,679	485,000	555,000	70,000	14.4%
	Subtotal	**1,034,429**	**508,000**	**578,000**	**70,000**	**13.8%**
Equipment						
522350 - Laboratory Equipment		1,195,670	400,000	575,000	175,000	43.8%
522400 - Other Equipment		52,904	60,000	60,000	0	0.0%
522410 - Office Equipment		27,864	13,000	13,000	0	0.0%
522700 - Furniture & Fixtures		15,183	75,000	75,000	0	0.0%
	Subtotal	**1,291,621**	**548,000**	**723,000**	**175,000**	**31.9%**
IT/Telecom Services and Equipment						
514710 - Hardware Lease-Storage		699	0	0	0	0.0%
516600 - Communications		66,986	20,000	20,000	0	0.0%
516605 - ADS VOIP Expense		262,535	280,000	280,000	0	0.0%
516623 - Telecom-Mobile Wireless Data		14,713	23,000	20,000	(3,000)	(13.0)%
516652 - Telecom-Telephone Services		28,357	0	0	0	0.0%
516656 - Telecom-Paging Service		5,681	7,500	7,000	(500)	(6.7)%
516659 - Telecom-Wireless Phone Service		205,587	165,000	165,000	0	0.0%
516662 - ADS End User Computing Exp.		280,647	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.		2,398	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		22,418	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516672 - ADS Centrex Exp.	44,303	60,000	60,000	0	0.0%
516683 - ADS PM SOV Employee Expense	322,432	325,000	325,000	0	0.0%
516688 - ADS Temp Emp Exp	12,149	0	0	0	0.0%
519085 - Software as a Service	89,516	100,000	100,000	0	0.0%
522201 - Hw - Computer Peripherals	32,192	0	10,000	10,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	595,413	120,000	120,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	4,384	5,500	4,500	(1,000)	(18.2)%
522273 - Hardware - Data Network	2,084	0	0	0	0.0%
522284 - Software - Application Support	0	35,000	35,000	0	0.0%
522286 - Software - Desktop	0	130,000	100,000	(30,000)	(23.1)%
522430 - Communications Equipment	36,516	5,000	15,000	10,000	200.0%
Subtotal	**2,029,009**	**1,276,000**	**1,261,500**	**(14,500)**	**(1.1)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	91,418	11,000	30,000	19,000	172.7%
513050 - Software-Rep&Maint-ApplicaSupp	176,067	70,000	130,000	60,000	85.7%
Subtotal	**267,485**	**81,000**	**160,000**	**79,000**	**97.5%**
Other Operating Expenses					
516575 - Accreditation/Certification	75	0	0	0	0.0%
523640 - Registration & Identification	35,906	43,000	43,000	0	0.0%
524000 - Bank Service Charges	70,846	35,000	35,000	0	0.0%
Subtotal	**106,827**	**78,000**	**78,000**	**0**	**0.0%**
Other Rental					
514500 - Rental of Equipment & Vehicles	78,137	80,000	80,000	0	0.0%
514650 - Rental - Office Equipment	98	0	0	0	0.0%
Subtotal	**78,235**	**80,000**	**80,000**	**0**	**0.0%**
Other Purchased Services					
516020 - Insurance - Auto	500	0	0	0	0.0%
516500 - Dues	67,455	68,500	68,500	0	0.0%
516550 - Licenses	16,747	25,000	22,000	(3,000)	(12.0)%
516812 - Advertising-Radio	0	15,000	15,000	0	0.0%
516813 - Advertising-Print	6,039	45,000	32,000	(13,000)	(28.9)%
516814 - Advertising-Web	2,175	5,000	5,000	0	0.0%
516820 - Advertising - Job Vacancies	2,269	5,000	5,000	0	0.0%
516870 - Trade Shows & Events	500	0	0	0	0.0%
516871 - Giveaways	1,623	0	0	0	0.0%
517000 - Printing and Binding	196,843	145,000	145,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	8,024	48,000	43,000	(5,000)	(10.4)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517010 - Printing-Promotional	1,056	0	0	0	0.0%
517050 - Process&Printg Films,Microfilm	20	0	0	0	0.0%
517100 - Registration For Meetings&Conf	43,652	90,000	75,000	(15,000)	(16.7)%
517110 - Training - Info Tech	41,175	37,000	37,000	0	0.0%
517120 - Empl Train & Background Checks	1,308	14,000	10,000	(4,000)	(28.6)%
517200 - Postage	130,912	135,000	135,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	4,647	6,000	6,000	0	0.0%
517300 - Freight & Express Mail	65,372	65,000	65,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	27,295	70,000	70,000	0	0.0%
517410 - Catering-Meals-Cost	131,232	26,000	26,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	(1,600)	0	0	0	0.0%
519000 - Other Purchased Services	260,599	75,000	75,000	0	0.0%
519010 - Administrative Service Charge	670	1,000	1,000	0	0.0%
519040 - Moving State Agencies	666	8,000	8,000	0	0.0%
Subtotal	**1,009,178**	**883,500**	**843,500**	**(40,000)**	**(4.5)%**
Property and Maintenance					
510000 - Water/Sewer	137	0	0	0	0.0%
510500 - Other Property Mgmt Services	19,667	28,000	28,000	0	0.0%
512000 - Repair & Maint - Buildings	137,051	10,000	10,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	4,625	2,000	2,000	0	0.0%
513102 - Repair&Maint-Postage Meters	5,051	7,000	7,000	0	0.0%
513200 - Other Repair & Maint Serv	572,067	415,000	450,000	35,000	8.4%
Subtotal	**738,598**	**462,000**	**497,000**	**35,000**	**7.6%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	1,864,657	1,850,000	1,850,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	317,066	135,000	235,000	100,000	74.1%
515010 - Fee-For-Space Charge	1,260,972	1,253,035	1,415,774	162,739	13.0%
Subtotal	**3,442,695**	**3,238,035**	**3,500,774**	**262,739**	**8.1%**
Supplies					
520000 - Office Supplies	171,834	187,000	180,000	(7,000)	(3.7)%
520100 - Vehicle & Equip Supplies&Fuel	16,699	29,000	25,000	(4,000)	(13.8)%
520110 - Gasoline	2,795	2,500	2,500	0	0.0%
520200 - Building Maintenance Supplies	1,151	0	0	0	0.0%
520500 - Other General Supplies	141,637	0	0	0	0.0%
520520 - Cloth & Clothing	192	0	0	0	0.0%
520540 - Educational Supplies	40,219	17,000	17,000	0	0.0%
520600 - Recognition/Awards	5,830	1,100	1,100	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520700 - Food		27,859	4,000	4,000	0	0.0%
521000 - Natural Gas		1,849	0	0	0	0.0%
521100 - Electricity		15,796	17,000	17,000	0	0.0%
521220 - Heating Oil #2 - Uncut		0	6,000	6,000	0	0.0%
521320 - Propane Gas		5,741	4,000	4,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		10,980	40,000	40,000	0	0.0%
521510 - Subscriptions		12,287	5,000	5,000	0	0.0%
521515 - Subscriptions Other Info Serv		58,835	25,000	25,000	0	0.0%
521520 - Other Books & Periodicals		26	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl		84,578	70,000	70,000	0	0.0%
521810 - Medical and Lab Supplies		6,547,746	2,350,000	2,350,000	0	0.0%
521815 - Dental Supplies		29,939	4,000	4,000	0	0.0%
	Subtotal	**7,175,993**	**2,761,600**	**2,750,600**	**(11,000)**	**(0.4)%**
Travel						
517310 - Chemical Waste Shipments		3,812	1,500	1,500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		46,799	175,000	175,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		9,864	70,000	70,000	0	0.0%
518020 - Travel-Inst-Meals-Emp		11,724	10,000	10,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp		1,552	20,000	20,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		670	5,500	5,500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		39,007	52,000	52,000	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp		0	1,000	1,000	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	800	800	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	4,500	4,500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp		14,429	9,500	9,500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	4,500	4,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		1,336	95,000	95,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	24,000	24,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		(698)	120,000	120,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	6,000	6,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		0	1,200	1,200	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		1,980	7,000	7,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp		0	300	300	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp		0	2,000	2,000	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp		86	150	150	0	0.0%
	Subtotal	**130,560**	**609,950**	**609,950**	**0**	**0.0%**
Grants Rollup						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
601224 - HIV/AIDS Services Client Services	(156)	0	0	0	0.0%
601365 - CSHN Respite Care	36,820	76,172	76,172	0	0.0%
601422 - Women's Health Client Services	56,109	0	0	0	0.0%
602001 - Rural Health System Improve	0	0	3,000,000	3,000,000	100.0%
602101 - Public Health Preparedness	441,575	690,000	690,000	0	0.0%
602102 - Emergency Medical Services	3,935,528	200,000	200,000	0	0.0%
602201 - Immunization Program	10,318,616	10,110,224	13,110,224	3,000,000	29.7%
602211 - Infectious Disease Program	2,419,613	120,750	120,750	0	0.0%
602224 - HIV/AIDS Services	3,093,980	2,750,000	2,750,000	0	0.0%
602260 - Advanced Directives Program	253,107	225,575	225,575	0	0.0%
602302 - MCH Programs	18,701,281	20,558,856	20,558,856	0	0.0%
602410 - Chronic Disease Programs	1,923,008	1,591,540	1,591,540	0	0.0%
602422 - Womans Health	(150)	0	0	0	0.0%
602456 - Tobacco Control Program	2,896,340	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.	(255,106)	0	0	0	0.0%
Subtotal	**43,820,564**	**38,742,061**	**44,742,061**	**6,000,000**	**15.5%**
Total	**117,781,387**	**97,481,900**	**113,804,022**	**16,322,122**	**16.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	8,262,164	11,154,334	11,722,471	568,137	5.1%
Global Commitment Fund	7,689,688	15,938,349	16,159,672	221,323	1.4%
Chemicals of High Concern to Children	73,708	146,713	157,181	10,468	7.1%
Tobacco Litigation Settlement	666,755	1,088,918	1,088,918	0	0.0%
Laboratory Services	2,875,792	702,325	774,884	72,559	10.3%
Nuclear Regulatory Fund	117,175	162,482	187,690	25,208	15.5%
Medical Practice	1,421,083	1,412,901	1,588,969	176,068	12.5%
Hospital Licensing Fees	136,782	152,542	153,876	1,334	0.9%
Rabies Control	31,621	65,274	67,465	2,191	3.4%
Inter-Unit Transfers Fund	2,577,129	998,423	986,625	(11,798)	(1.2)%
HE-Food & Lodging Fees	1,363,317	1,409,521	1,437,565	28,044	2.0%
HE-Lead Abatement Fees	987	40,265	43,763	3,498	8.7%
HE-Third Party Reimbursement	9,057,050	10,273,906	13,282,531	3,008,625	29.3%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
HE-Asbestos Fees	160,722	169,789	194,163	24,374	14.4%
HE-AIDS Medication Rebates	1,652,308	1,494,889	1,498,044	3,155	0.2%
Emergency Medical Services Fund	78,513	150,000	150,000	0	0.0%
Health Department-Special Fund	1,318,291	1,427,313	1,558,618	131,305	9.2%
Evidence-Based Educ & Advertis	522,734	1,214,571	1,253,159	38,588	3.2%
GMCB Regulatory and Admin Fund	32,012	75,000	75,000	0	0.0%
Federal Revenue Fund	69,615,159	49,379,385	61,398,428	12,019,043	24.3%
Coronavirus Relief Fund	10,103,397	0	0	0	0.0%
Vermont Sanatorium Fund	25,000	25,000	25,000	0	0.0%
Total	**117,781,387**	**97,481,900**	**113,804,022**	**16,322,122**	**16.7%**

Health - Alcohol and 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	3,613,771	3,271,718	3,357,709
Fringe Benefits	1,738,469	1,744,938	2,024,495
Contracted and 3rd Party Service	388,495	145,175	145,175
PerDiem and Other Personal Services	5,450	6,000	6,000
Equipment	869	10,000	10,000
IT/Telecom Services and Equipment	144,944	152,500	140,500
IT Repair and Maintenance Services	4,107	3,000	3,000
Other Purchased Services	46,120	33,500	30,500
Property Rental	169,429	127,000	132,000
Supplies	239,572	128,500	138,500
Travel	3,748	57,000	57,000
Grants Rollup	44,081,044	48,713,374	59,393,374
Total	**50,436,019**	**54,392,705**	**65,438,253**
General Funds	1,396,623	1,238,534	9,766,142
Special Fund	965,664	1,354,762	1,392,101
Tobacco Settlement Fund	949,917	949,917	949,917
Coronavirus Relief Fund	582,214	0	0
Federal Funds	19,020,288	18,651,302	21,131,903
Global Commitment	27,521,313	32,198,190	32,198,190
Total	**50,436,019**	**54,392,705**	**65,438,253**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740179	526101 - Substance Misuse Prevention Mg	1.0	1.0	79,082	6,050	39,921	125,053
740190	549900 - ADAP Quality Improvement Spec	1.0	1.0	74,859	5,726	20,350	100,935
740212	525100 - Substance Abuse Prevention Con	1.0	1.0	56,451	4,319	24,801	85,571
740262	525100 - Substance Abuse Prevention Con	1.0	1.0	54,766	4,190	33,598	92,554
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	58,323	4,462	16,050	78,835
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	50,357	3,852	39,379	93,588
740402	526350 - SATIS Administrator	1.0	1.0	62,213	4,759	42,462	109,434
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	70,075	5,361	27,992	103,428
740406	542700 - ADAP Deputy Director	1.0	1.0	93,122	7,124	50,655	150,901
740409	523350 - Mgr of Plan & Community Serv	1.0	1.0	67,787	5,186	27,749	100,722
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	71,178	5,445	19,156	95,779
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	60,195	4,605	41,938	106,738
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	70,242	5,374	44,550	120,166
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	52,707	4,032	34,018	90,757
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	76,461	5,850	30,004	112,315
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	62,213	4,759	25,987	92,959
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	68,349	5,229	44,057	117,635
740420	542850 - Prevention Services Manager	1.0	1.0	62,962	4,817	36,790	104,569
740421	542850 - Prevention Services Manager	1.0	1.0	62,962	4,817	36,684	104,463
740423	542900 - Manager of Clinical & MAT Srvs	1.0	1.0	79,310	6,067	46,907	132,284
740424	526301 - Substance Abuse Prog Manager	1.0	1.0	63,523	4,859	39,474	107,856
740426	522300 - Director of Clinical Services	1.0	1.0	98,966	7,571	36,021	142,558
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	74,360	5,688	38,694	118,742
740432	542800 - Director Prevention Services	1.0	1.0	71,178	5,445	44,793	121,416
740435	543000 - Substance Use Information Spec	1.0	1.0	63,960	4,893	35,989	104,842
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	92,685	7,090	43,458	143,233
740462	440700 - Health Dept Division Administr	1.0	1.0	74,859	5,726	38,823	119,408
740486	004900 - Program Technician III	1.0	1.0	53,310	4,078	23,984	81,372
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	109,595	8,384	38,803	156,782
740763	488150 - Dir Quality Mgmnt & Compliance	1.0	1.0	84,323	6,451	35,984	126,758
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	59,842	4,578	25,683	90,103
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	70,075	5,361	44,506	119,942
740826	525100 - Substance Abuse Prevention Con	1.0	1.0	60,195	4,605	41,938	106,738
740829	525100 - Substance Abuse Prevention Con	1.0	1.0	62,213	4,759	26,299	93,271
740836	526205 - Substance Use Program Spec	1.0	1.0	52,707	4,032	34,018	90,757
740863	004800 - Program Technician II	1.0	1.0	46,155	3,531	31,360	81,046
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	72,509	5,547	28,976	107,032

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	70,075	5,361	28,343	103,779
740872	004800 - Program Technician II	1.0	1.0	44,491	3,403	23,490	71,384
740887	089250 - Administrative Srvcs Cord IV	1.0	1.0	65,998	5,049	17,194	88,241
740896	857102 - Substance Abuse Info Director	1.0	1.0	70,075	5,361	44,506	119,942
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	59,280	4,535	35,827	99,642
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	59,280	4,535	35,727	99,542
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	61,547	4,708	42,289	108,544
740902	526301 - Substance Abuse Prog Manager	1.0	1.0	59,280	4,535	35,727	99,542
740903	008900 - Project Director	1.0	1.0	106,995	8,185	37,407	152,587
740910	526205 - Substance Use Program Spec	1.0	1.0	56,451	4,319	15,564	76,334
740917	526800 - Subst Abuse Unit Administrator	1.0	1.0	52,042	3,982	23,655	79,679
740925	526205 - Substance Use Program Spec	1.0	1.0	54,766	4,190	33,598	92,554
740926	526301 - Substance Abuse Prog Manager	1.0	1.0	67,787	5,186	43,912	116,885
740927	004800 - Program Technician II	1.0	1.0	44,491	3,403	31,882	79,776
740928	422510 - Substance Abuse Prgm Evaluator	1.0	1.0	65,707	5,027	17,117	87,851
	Total	**52.0**	**52.0**	**3,482,334**	**266,401**	**1,758,089**	**5,506,824**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,388,315	3,396,351	3,482,342	85,991	2.5%
500060 - Overtime	219,015	4,000	4,000	0	0.0%
500070 - Shift Differential	6,441	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(128,633)	(128,633)	0	0.0%
Subtotal	**3,613,771**	**3,271,718**	**3,357,709**	**85,991**	**2.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	262,957	259,826	266,405	6,579	2.5%
501500 - Health Ins - Classified Empl	667,971	710,031	821,235	111,204	15.7%
502000 - Retirement - Classified Empl	755,191	718,758	875,767	157,009	21.8%
502500 - Dental - Classified Employees	38,658	41,805	42,651	846	2.0%
503000 - Life Ins - Classified Empl	11,397	11,987	15,889	3,902	32.6%
503500 - LTD - Classified Employees	620	906	834	(72)	(7.9)%
504000 - EAP - Classified Empl	1,545	1,625	1,714	89	5.5%
504530 - Employee Tuition Costs	131	0	0	0	0.0%
Subtotal	**1,738,469**	**1,744,938**	**2,024,495**	**279,557**	**16.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507542 - IT Contracts - Project Managment		17,769	0	0	0	0.0%
507561 - Creative/Development		0	4,000	4,000	0	0.0%
507565 - IT Contracts - Application Development		172,296	0	0	0	0.0%
507566 - IT Contracts - Application Support		106,950	120,000	120,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		91,480	21,175	21,175	0	0.0%
	Subtotal	**388,495**	**145,175**	**145,175**	**0**	**0.0%**
PerDiem and Other Personal Services						
506000 - Per Diem		5,450	6,000	6,000	0	0.0%
	Subtotal	**5,450**	**6,000**	**6,000**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		869	10,000	10,000	0	0.0%
	Subtotal	**869**	**10,000**	**10,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		14,137	17,000	15,000	(2,000)	(11.8)%
516659 - Telecom-Wireless Phone Service		7,125	6,000	6,000	0	0.0%
516667 - ADS EA SOV Employee Expense		528	0	0	0	0.0%
516672 - ADS Centrex Exp.		2,132	1,500	1,500	0	0.0%
516683 - ADS PM SOV Employee Expense		80,696	115,000	105,000	(10,000)	(8.7)%
522201 - Hw - Computer Peripherals		3,185	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		30,988	13,000	13,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		6,153	0	0	0	0.0%
	Subtotal	**144,944**	**152,500**	**140,500**	**(12,000)**	**(7.9)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		4,107	3,000	3,000	0	0.0%
	Subtotal	**4,107**	**3,000**	**3,000**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		9,114	12,000	9,000	(3,000)	(25.0)%
516813 - Advertising-Print		578	0	0	0	0.0%
516820 - Advertising - Job Vacancies		0	1,000	0	(1,000)	(100.0)%
517000 - Printing and Binding		13,558	6,000	6,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		1,738	0	0	0	0.0%
517100 - Registration For Meetings&Conf		12,694	10,000	11,000	1,000	10.0%
517120 - Empl Train & Background Checks		25	0	0	0	0.0%
517200 - Postage		7,943	2,500	2,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		48	0	0	0	0.0%
517300 - Freight & Express Mail		44	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517400 - Instate Conf, Meetings, Etc		378	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	2,000	2,000	0	0.0%
	Subtotal	**46,120**	**33,500**	**30,500**	**(3,000)**	**(9.0)%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		169,429	125,000	130,000	5,000	4.0%
514010 - Rent Land&Bldgs-Non-Office		0	2,000	2,000	0	0.0%
	Subtotal	**169,429**	**127,000**	**132,000**	**5,000**	**3.9%**
Supplies						
520000 - Office Supplies		8,837	11,000	11,000	0	0.0%
520500 - Other General Supplies		335	0	0	0	0.0%
520700 - Food		1,697	5,000	3,500	(1,500)	(30.0)%
521500 - Books&Periodicals-Library/Educ		141	2,500	2,000	(500)	(20.0)%
521510 - Subscriptions		838	0	0	0	0.0%
521515 - Subscriptions Other Info Serv		1,739	10,000	7,000	(3,000)	(30.0)%
521800 - Household, Facility&Lab Suppl		59	0	0	0	0.0%
521810 - Medical and Lab Supplies		225,900	100,000	115,000	15,000	15.0%
521820 - Paper Products		27	0	0	0	0.0%
	Subtotal	**239,572**	**128,500**	**138,500**	**10,000**	**7.8%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		2,319	20,000	20,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		775	13,000	13,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	2,000	2,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		2	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		652	9,500	9,500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	2,000	2,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	10,500	10,500	0	0.0%
	Subtotal	**3,748**	**57,000**	**57,000**	**0**	**0.0%**
Grants Rollup						
602910 - Substance Abuse Prevention		6,072,891	4,448,722	8,948,722	4,500,000	101.2%
602911 - Substance Abuse Intervention		2,784,963	4,568,944	4,718,944	150,000	3.3%
602912 - Substance Abuse Treatment		29,903,746	36,687,124	40,416,874	3,729,750	10.2%
602913 - Substance Abuse Recovery		5,462,116	3,008,584	5,308,834	2,300,250	76.5%
799090 - AHS Cost Allocation Exp. Acct.		(142,671)	0	0	0	0.0%
	Subtotal	**44,081,044**	**48,713,374**	**59,393,374**	**10,680,000**	**21.9%**
	Total	**50,436,019**	**54,392,705**	**65,438,253**	**11,045,548**	**20.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,396,623	1,238,534	9,766,142	8,527,608	688.5%
Global Commitment Fund	27,521,313	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	109,088	156,064	157,252	1,188	0.8%
Evidence-Based Educ & Advertis	856,576	1,198,698	1,234,849	36,151	3.0%
Federal Revenue Fund	19,020,288	18,651,302	21,131,903	2,480,601	13.3%
Coronavirus Relief Fund	582,214	0	0	0	0.0%
Total	**50,436,019**	**54,392,705**	**65,438,253**	**11,045,548**	**20.3%**

Mental Health

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Mental Health		282.00	255,441,658	284,184,555	287,273,887
	Total	**282.00**	**255,441,658**	**284,184,555**	**287,273,887**
Fund Type					
General Funds			8,405,413	10,281,092	12,576,387
Special Fund			1,368,909	1,685,284	1,690,187
Coronavirus Relief Fund			4,709,945	0	0
Federal Funds			10,606,390	9,398,134	10,279,911
Global Commitment			227,012,569	262,745,408	262,602,309
IDT Funds			3,338,432	74,637	125,093
	Total		**255,441,658**	**284,184,555**	**287,273,887**

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.

The Mental Health appropriation funds:

- Adult mental health services

- Children's mental health services

- Mental health legal services

- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)

- 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 disordered 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.

DMH received approval through the CON process to build a new 16-bed secure residential recovery facility, which will be the new location for the current MTCR (Middlesex Therapeutic Community Residence). The current MTCR is a 7 bed facility located in Middlesex Vermont, and is being replace by the new 16-bed facility which will be located at the site of the former Woodside facility in Colchester. Proposed funding in the FY 23 budget represents the cost of the new positions needed to open the new secure residential facility, as well as operating and contract cost. DMH anticipates staff to begin occupying the facility for training purposed around October 2022. Beds are projected to be open on January 1, 2023.

In addition, DMH has worked with AHS and DVHA to develop an Alternative Payment Model (APM) to stabilize the Brattleboro Retreat. This model requires that all funding for the Retreat move to DVHA as the payer for the APM. DMH, DVHA and AHS continue to work together to monitor the requirements of the agreement and the progress of the Retreat.

DMH is also requesting to implement two new budget initiatives, Suicide Prevention and Crisis Response.

Crisis Response: DMH has requested funding to support Mobile Response in five regions of the State. During FY 22, a pilot program began in Rutland through Rutland Mental Health Services. DMH is requesting roll out 4 additional programs in FY 23. Mobile Response and Stabilization Services (MRSS) differ from traditional crisis services in that MRSS provides more upstream services. A mobile face-to-face response is provided to a family-defined crisis to provide support and intervention for a child/youth and their family, before emotional and behavioral difficulties escalate.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	15,592,325	17,351,498	19,043,697
Fringe Benefits	8,167,830	9,545,822	11,935,395
Contracted and 3rd Party Service	9,787,435	5,916,015	6,451,962
PerDiem and Other Personal Services	228,735	171,997	119,410
Equipment	35,891	8,133	9,916
IT/Telecom Services and Equipment	1,859,544	1,812,703	1,832,814
IT Repair and Maintenance Services	9,396	33,041	35,880
Other Operating Expenses	115,971	187,579	193,821
Other Rental	43,655	54,689	61,285
Other Purchased Services	412,524	491,355	615,507
Property and Maintenance	28,366	17,517	20,783
Property Rental	1,359,783	1,399,515	1,514,933
Supplies	537,251	605,333	647,281
Travel	3,395	90,399	91,588
Grants Rollup	217,259,558	246,498,959	244,699,615
Total	**255,441,658**	**284,184,555**	**287,273,887**
General Funds	8,405,413	10,281,092	12,576,387
Special Fund	1,368,909	1,685,284	1,690,187
Coronavirus Relief Fund	4,709,945	0	0
Federal Funds	10,606,390	9,398,134	10,279,911
Global Commitment	227,012,569	262,745,408	262,602,309
IDT Funds	3,338,432	74,637	125,093
Total	**255,441,658**	**284,184,555**	**287,273,887**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840001	452300 - Dir Child Adolescent &Family	1.0	1.0	96,034	7,346	51,417	154,797
840002	511700 - School MH & Practice Dev Coord	1.0	1.0	63,523	4,859	42,802	111,184
840003	465800 - Technology & Program Tech	1.0	0.5	28,662	2,193	33,739	64,594
840004	511900 - Children's MH Care Manager	1.0	1.0	63,523	4,859	35,875	104,257
840005	453900 - MH Asst Director Quality Mgmt	1.0	1.0	84,323	6,451	32,047	122,821
840008	509200 - Adult MH Operations Director	1.0	1.0	101,837	7,791	36,772	146,400
840012	511400 - MH Quality Management Coord	1.0	1.0	61,859	4,732	42,370	108,961
840013	509900 - Director of Mental Health Serv	1.0	1.0	99,216	7,590	52,250	159,056
840016	511900 - Children's MH Care Manager	1.0	1.0	65,707	5,027	27,207	97,941
840017	515900 - AGO Paralegal III	1.0	0.8	49,770	3,808	39,226	92,804
840018	515900 - AGO Paralegal III	1.0	1.0	76,461	5,850	39,240	121,551
840019	050200 - Administrative Assistant B	1.0	1.0	48,256	3,692	31,664	83,612
840020	488100 - DMH Quality&Accountability Dir	1.0	1.0	81,078	6,203	41,531	128,812
840021	511905 - Children's MH Operations Chief	1.0	1.0	89,565	6,852	33,411	129,828
840022	512900 - DMH Care Manager	1.0	1.0	74,859	5,726	45,750	126,335
840023	512900 - DMH Care Manager	1.0	1.0	72,509	5,547	28,613	106,669
840024	511100 - DMH Housing Prgm Administrator	1.0	1.0	91,624	7,010	33,946	132,580
840026	452000 - DMH Psychologist	1.0	1.0	89,565	6,852	33,411	129,828
840027	514200 - DMH Operations Manager	1.0	1.0	79,310	6,067	21,507	106,884
840029	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840030	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,803	73,951
840033	469400 - Mental Health Specialist	1.0	1.0	48,651	3,721	32,009	84,381
840034	000048 - RN III - CSN (Night)	1.0	1.0	86,603	6,625	48,370	141,598
840035	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	22,015	71,253
840037	000063 - Nurse Supervisor (Night)	1.0	1.0	101,512	7,766	45,754	155,033
840040	469600 - Senior Mental Health Spec	1.0	1.0	66,373	5,077	27,048	98,498
840041	469600 - Senior Mental Health Spec	1.0	1.0	60,195	4,605	25,473	90,273
840045	469400 - Mental Health Specialist	1.0	1.0	44,283	3,388	12,400	60,071
840048	510500 - MH Acute Care Prog Chief	1.0	1.0	62,962	4,817	36,790	104,569
840049	469500 - Associate Mental Health Spec	1.0	1.0	56,056	4,288	40,861	101,205
840051	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	21,275	67,446
840053	469400 - Mental Health Specialist	1.0	1.0	44,283	3,388	30,873	78,544
840054	469500 - Associate Mental Health Spec	1.0	1.0	54,309	4,154	24,244	82,707
840057	000063 - Nurse Supervisor (Night)	1.0	1.0	124,226	9,503	58,586	192,315
840058	469400 - Mental Health Specialist	1.0	1.0	48,651	3,721	32,009	84,381
840059	533000 - MH Recovery Specialist	1.0	1.0	64,397	4,927	36,103	105,427
840060	469600 - Senior Mental Health Spec	1.0	1.0	52,707	4,032	34,018	90,757

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840062	469400 - Mental Health Specialist	1.0	1.0	48,651	3,721	22,773	75,145
840064	469400 - Mental Health Specialist	1.0	1.0	43,805	3,351	11,422	58,578
840065	469400 - Mental Health Specialist	1.0	1.0	57,720	4,416	41,294	103,430
840067	000079 - Nurse Quality Management Spec	1.0	1.0	115,353	8,825	49,352	173,530
840068	000060 - Nurse Supervisor	1.0	1.0	82,992	6,349	41,893	131,234
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	51,605	3,947	23,541	79,093
840075	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	12,937	63,810
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	72,134	5,518	30,677	108,329
840079	511101 - DMH Facilities Ops Admin	1.0	1.0	63,523	4,859	17,402	85,784
840080	000063 - Nurse Supervisor (Night)	1.0	1.0	82,992	6,349	41,893	131,234
840081	004900 - Program Technician III	1.0	1.0	58,760	4,495	25,107	88,362
840085	000040 - Registered Nurse I - CSN	1.0	1.0	67,224	5,143	37,793	110,159
840089	469500 - Associate Mental Health Spec	1.0	1.0	64,459	4,931	43,046	112,436
840092	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	34,110	80,281
840093	004700 - Program Technician I	1.0	1.0	59,405	4,544	41,732	105,681
840094	008200 - DMH Health Info Specialist	1.0	1.0	64,459	4,931	43,046	112,436
840095	453000 - Dir Psychology & Recovery Svc	1.0	1.0	99,216	7,590	52,083	158,889
840097	469500 - Associate Mental Health Spec	1.0	1.0	54,309	4,154	23,972	82,435
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	56,930	4,355	41,088	102,373
840099	005000 - Executive Staff Assistant	1.0	1.0	53,310	4,078	33,310	90,698
840100	511400 - MH Quality Management Coord	1.0	1.0	59,842	4,578	16,446	80,866
840102	512900 - DMH Care Manager	1.0	1.0	72,509	5,547	45,139	123,195
840104	000045 - Registered Nurse II - CSN	1.0	1.0	71,969	5,506	44,999	122,474
840105	488400 - Mental Health Analyst I	1.0	1.0	52,707	4,032	34,018	90,757
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	58,760	4,495	41,270	104,525
840109	511600 - Social Services Chief	1.0	1.0	72,093	5,515	28,868	106,476
840111	469600 - Senior Mental Health Spec	1.0	1.0	72,218	5,524	38,136	115,878
840112	469500 - Associate Mental Health Spec	1.0	1.0	57,595	4,406	34,046	96,047
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	60,736	4,647	15,825	81,208
840115	469500 - Associate Mental Health Spec	1.0	1.0	57,595	4,406	34,046	96,047
840116	469400 - Mental Health Specialist	1.0	1.0	56,139	4,295	33,955	94,389
840117	469400 - Mental Health Specialist	1.0	1.0	41,496	3,175	11,675	56,346
840118	469500 - Associate Mental Health Spec	1.0	1.0	50,877	3,892	14,115	68,884
840119	469500 - Associate Mental Health Spec	1.0	1.0	54,309	4,154	33,480	91,943
840123	469400 - Mental Health Specialist	1.0	1.0	48,651	3,721	32,009	84,381
840124	452000 - DMH Psychologist	1.0	1.0	71,864	5,498	28,808	106,170
840125	459000 - Senior EBP Evaluator	1.0	1.0	74,464	5,697	45,647	125,808

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	66,227	5,066	27,343	98,636
840127	089190 - Administrative Srvcs Tech III	1.0	1.0	45,739	3,499	12,778	62,016
840128	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,500	118,935
840129	469500 - Associate Mental Health Spec	1.0	1.0	62,629	4,791	42,570	109,990
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	72,509	5,547	45,139	123,195
840132	711900 - Supervising Chef	1.0	1.0	65,998	5,049	18,047	89,094
840134	711200 - Cook C	1.0	1.0	42,536	3,254	20,970	66,760
840136	467300 - Sr Recovery Services Clinician	1.0	1.0	74,859	5,726	38,448	119,033
840137	469400 - Mental Health Specialist	1.0	1.0	41,496	3,175	20,912	65,583
840138	711200 - Cook C	1.0	1.0	41,184	3,150	10,741	55,075
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	64,480	4,933	26,888	96,301
840141	711200 - Cook C	1.0	1.0	37,482	2,867	21,668	62,017
840142	465800 - Technology & Program Tech	1.0	1.0	70,075	5,361	44,506	119,942
840143	000044 - RN II - CSN (Night)	1.0	1.0	73,790	5,645	38,545	117,980
840144	710700 - Food Service Worker	1.0	1.0	26,416	2,021	27,182	55,619
840145	710700 - Food Service Worker	1.0	1.0	31,741	2,428	9,139	43,308
840147	000045 - Registered Nurse II - CSN	1.0	1.0	84,273	6,447	32,035	122,755
840148	000044 - RN II - CSN (Night)	1.0	1.0	84,273	6,447	32,035	122,755
840149	469400 - Mental Health Specialist	1.0	1.0	51,750	3,959	23,319	79,028
840150	469500 - Associate Mental Health Spec	1.0	1.0	57,595	4,406	24,810	86,811
840151	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840152	000060 - Nurse Supervisor	1.0	1.0	101,512	7,766	45,754	155,033
840153	710700 - Food Service Worker	1.0	1.0	28,101	2,149	33,593	63,843
840154	000060 - Nurse Supervisor	1.0	1.0	124,226	9,503	51,659	185,388
840155	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	56,930	4,355	34,161	95,446
840157	854000 - Senior Policy Advisor	1.0	1.0	81,349	6,224	47,438	135,011
840161	050200 - Administrative Assistant B	1.0	1.0	48,256	3,692	38,833	90,781
840162	486350 - Clinical Informatics Analyst	1.0	1.0	77,064	5,895	46,323	129,282
840164	515800 - AGO Paralegal II	1.0	1.0	66,227	5,066	36,579	107,872
840165	854100 - MH & HC Integration Director	1.0	1.0	76,960	5,888	30,134	112,982
840166	089240 - Administrative Srvcs Cord III	1.0	1.0	62,213	4,759	42,255	109,227
840168	405200 - DMH Care Management Director	1.0	1.0	81,578	6,241	47,497	135,316
840169	511900 - Children's MH Care Manager	1.0	1.0	61,547	4,708	42,289	108,544
840170	445420 - Hospital Operations Chief	1.0	1.0	87,131	6,665	23,104	116,900
840172	000079 - Nurse Quality Management Spec	1.0	1.0	115,353	8,825	61,229	185,407
840173	469500 - Associate Mental Health Spec	1.0	1.0	54,309	4,154	14,735	73,198

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840174	000044 - RN II - CSN (Night)	1.0	1.0	84,273	6,447	41,271	131,991
840175	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	22,344	65,492
840176	469600 - Senior Mental Health Spec	1.0	1.0	52,707	4,032	34,107	90,846
840177	524700 - DMH Activity Therapist	1.0	1.0	68,224	5,219	27,520	100,963
840178	000048 - RN III - CSN (Night)	1.0	1.0	92,398	7,069	24,057	123,523
840179	000046 - RN III - CSN (Evening)	1.0	1.0	81,128	6,206	40,453	127,788
840180	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,500	118,935
840181	000045 - Registered Nurse II - CSN	1.0	1.0	81,652	6,246	47,516	135,414
840183	511301 - MH Employment Services Special	1.0	1.0	74,859	5,726	45,750	126,335
840185	000043 - RN II - CSN (Evening)	1.0	1.0	73,790	5,645	29,309	108,744
840187	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	20,545	63,693
840188	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,500	118,935
840190	469500 - Associate Mental Health Spec	1.0	1.0	52,541	4,020	39,947	96,508
840191	000045 - Registered Nurse II - CSN	1.0	1.0	79,032	6,046	39,908	124,985
840192	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,500	118,935
840193	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840194	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	22,411	73,284
840195	000045 - Registered Nurse II - CSN	1.0	1.0	107,045	8,189	28,183	143,417
840196	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,500	118,935
840197	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	23,074	69,245
840198	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,500	118,935
840199	000041 - RN I - CSN (Evening)	1.0	1.0	67,224	5,143	37,793	110,159
840200	469400 - Mental Health Specialist	1.0	1.0	48,651	3,721	22,773	75,145
840201	469500 - Associate Mental Health Spec	1.0	1.0	57,595	4,406	34,335	96,336
840202	000044 - RN II - CSN (Night)	1.0	1.0	114,034	8,723	39,773	162,530
840203	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840204	469500 - Associate Mental Health Spec	1.0	1.0	54,309	4,154	40,135	98,598
840205	469400 - Mental Health Specialist	1.0	1.0	44,283	3,388	21,637	69,308
840206	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	38,545	117,980
840207	000040 - Registered Nurse I - CSN	1.0	1.0	67,224	5,143	36,838	109,204
840208	000044 - RN II - CSN (Night)	1.0	1.0	107,045	8,189	37,956	153,190
840209	000040 - Registered Nurse I - CSN	1.0	1.0	69,666	5,329	18,147	93,143
840210	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	11,696	60,934
840211	469602 - Staffing Office Manager	1.0	1.0	65,998	5,049	43,447	114,494
840212	469600 - Senior Mental Health Spec	1.0	1.0	58,323	4,462	25,287	88,072
840214	000049 - Registered Nurse III - CSN	1.0	1.0	116,800	8,936	31,255	156,992
840215	469500 - Associate Mental Health Spec	1.0	1.0	59,197	4,528	41,381	105,106

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840216	000049 - Registered Nurse III - CSN	1.0	1.0	78,304	5,990	40,673	124,966
840217	000049 - Registered Nurse III - CSN	1.0	1.0	107,278	8,207	37,479	152,964
840218	000069 - Nurse Educator	1.0	1.0	113,888	8,712	55,328	177,929
840219	511000 - Psychiatric Social Worker II	1.0	1.0	55,931	4,279	34,950	95,160
840220	000049 - Registered Nurse III - CSN	1.0	1.0	95,572	7,311	34,973	137,856
840221	000048 - RN III - CSN (Night)	1.0	1.0	89,544	6,850	42,642	139,036
840222	000060 - Nurse Supervisor	1.0	1.0	88,932	6,804	33,247	128,983
840223	000068 - Nurse Educ AC Infect Control	1.0	0.5	44,466	3,402	37,848	85,717
840224	533000 - MH Recovery Specialist	1.0	1.0	54,766	4,190	33,598	92,554
840225	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840226	469500 - Associate Mental Health Spec	1.0	1.0	52,541	4,020	23,784	80,345
840228	533000 - MH Recovery Specialist	1.0	1.0	58,323	4,462	25,287	88,072
840229	533000 - MH Recovery Specialist	1.0	1.0	60,195	4,605	25,775	90,575
840230	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840232	469400 - Mental Health Specialist	1.0	1.0	50,877	3,892	39,515	94,284
840233	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	34,110	80,281
840234	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	21,275	67,446
840235	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776
840236	533000 - MH Recovery Specialist	1.0	1.0	56,451	4,319	24,801	85,571
840237	512900 - DMH Care Manager	1.0	1.0	59,280	4,535	35,727	99,542
840238	000040 - Registered Nurse I - CSN	1.0	1.0	67,224	5,143	37,793	110,159
840239	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840242	512900 - DMH Care Manager	1.0	1.0	61,547	4,708	35,362	101,617
840243	000040 - Registered Nurse I - CSN	1.0	1.0	69,666	5,329	19,000	93,996
840244	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776
840245	405505 - Ops Planning & Development Dir	1.0	1.0	86,466	6,615	42,941	136,022
840248	533000 - MH Recovery Specialist	1.0	1.0	64,397	4,927	26,867	96,191
840249	000085 - Nurse Educator Administrator	1.0	1.0	111,035	8,494	54,600	174,128
840250	008200 - DMH Health Info Specialist	1.0	1.0	57,325	4,385	24,741	86,451
840251	089190 - Administrative Srvcs Tech III	1.0	1.0	47,590	3,641	22,497	73,728
840258	000045 - Registered Nurse II - CSN	1.0	1.0	101,105	7,734	45,141	153,980
840259	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	12,549	61,787
840260	000040 - Registered Nurse I - CSN	1.0	1.0	67,224	5,143	37,793	110,159
840261	467350 - Recovery Services Clinician	1.0	1.0	64,397	4,927	35,780	105,104
840262	000042 - RN I - CSN (Night)	1.0	1.0	69,666	5,329	28,237	103,233
840263	000049 - Registered Nurse III - CSN	1.0	1.0	163,568	10,909	61,888	236,365
840264	469400 - Mental Health Specialist	1.0	1.0	44,283	3,388	12,400	60,071

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840265	533000 - MH Recovery Specialist	1.0	1.0	64,397	4,927	36,103	105,427
840266	533000 - MH Recovery Specialist	1.0	1.0	66,373	5,077	27,048	98,498
840268	000076 - Nurse Quality Management Admin	1.0	1.0	167,242	10,962	62,844	241,048
840271	445410 - DMH Policy Director	1.0	1.0	89,877	6,875	49,806	146,558
840272	089141 - Financial Director IV	1.0	1.0	109,595	8,384	48,039	166,018
840273	089120 - Financial Manager III	1.0	1.0	79,310	6,067	46,907	132,284
840274	089080 - Financial Manager I	1.0	1.0	65,707	5,027	17,641	88,375
840275	089050 - Financial Administrator I	1.0	1.0	55,037	4,210	40,596	99,843
840276	089070 - Financial Administrator III	1.0	1.0	63,960	4,893	26,753	95,606
840277	089050 - Financial Administrator I	1.0	1.0	58,760	4,495	25,107	88,362
840278	089040 - Financial Specialist III	1.0	1.0	57,325	4,385	25,028	86,738
840280	089130 - Financial Director I	1.0	1.0	81,578	6,241	40,707	128,526
840281	089070 - Financial Administrator III	1.0	1.0	65,998	5,049	16,863	87,910
840282	488600 - Mental Health Analyst III	1.0	1.0	70,075	5,361	28,343	103,779
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	81,973	6,271	47,189	135,433
840284	488600 - Mental Health Analyst III	1.0	1.0	72,509	5,547	38,212	116,268
840285	488600 - Mental Health Analyst III	1.0	1.0	70,075	5,361	28,343	103,779
840287	405200 - DMH Care Management Director	1.0	1.0	62,962	4,817	36,684	104,463
840288	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840289	469600 - Senior Mental Health Spec	1.0	1.0	60,195	4,605	25,473	90,273
840290	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776
840291	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840292	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	11,925	61,163
840293	469500 - Associate Mental Health Spec	1.0	1.0	52,541	4,020	25,583	82,144
840294	469500 - Associate Mental Health Spec	1.0	1.0	41,496	3,175	20,912	65,583
840295	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	22,411	73,284
840296	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,803	73,951
840297	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	21,275	67,446
840298	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	21,275	67,446
840299	469600 - Senior Mental Health Spec	1.0	1.0	58,323	4,462	25,287	88,072
840300	000044 - RN II - CSN (Night)	1.0	1.0	76,673	5,866	20,822	103,361
840301	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	31,410	82,283
840302	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840303	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	12,549	61,787
840304	469400 - Mental Health Specialist	1.0	1.0	44,283	3,388	23,436	71,107
840305	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840306	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840307	469500 - Associate Mental Health Spec	1.0	1.0	52,541	4,020	23,784	80,345
840308	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840309	469400 - Mental Health Specialist	1.0	1.0	56,139	4,295	40,882	101,316
840310	469400 - Mental Health Specialist	1.0	1.0	46,758	3,577	11,956	62,291
840311	533000 - MH Recovery Specialist	1.0	1.0	56,451	4,319	40,964	101,734
840312	469400 - Mental Health Specialist	1.0	1.0	41,496	3,175	11,675	56,346
840313	469500 - Associate Mental Health Spec	1.0	1.0	52,541	4,020	23,784	80,345
840314	469600 - Senior Mental Health Spec	1.0	1.0	60,195	4,605	34,709	99,509
840315	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	22,411	73,284
840316	469600 - Senior Mental Health Spec	1.0	1.0	58,323	4,462	41,450	104,235
840317	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776
840318	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776
840319	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	22,174	73,047
840320	469400 - Mental Health Specialist	1.0	1.0	41,496	3,175	20,912	65,583
840321	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	12,778	62,016
840322	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	37,438	83,609
840323	469400 - Mental Health Specialist	1.0	1.0	48,651	3,721	22,773	75,145
840324	469400 - Mental Health Specialist	1.0	1.0	45,739	3,499	31,251	80,489
840325	469400 - Mental Health Specialist	1.0	1.0	47,258	3,615	35,009	85,882
840326	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840327	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	29,781	72,929
840328	469400 - Mental Health Specialist	1.0	1.0	53,206	4,070	33,194	90,470
840329	469500 - Associate Mental Health Spec	1.0	1.0	52,541	4,020	33,020	89,581
840330	469600 - Senior Mental Health Spec	1.0	1.0	52,707	4,032	34,018	90,757
840331	469500 - Associate Mental Health Spec	1.0	1.0	44,491	3,403	31,882	79,776
840332	469400 - Mental Health Specialist	1.0	1.0	42,890	3,281	21,275	67,446
840333	469600 - Senior Mental Health Spec	1.0	1.0	66,373	5,077	27,048	98,498
840334	467350 - Recovery Services Clinician	1.0	1.0	52,707	4,032	34,018	90,757
840335	467350 - Recovery Services Clinician	1.0	1.0	62,213	4,759	42,462	109,434
840336	511001 - Psychiatric Social Worker I	1.0	1.0	56,451	4,319	24,801	85,571
840337	511000 - Psychiatric Social Worker II	1.0	1.0	70,554	5,397	19,230	95,181
840338	511001 - Psychiatric Social Worker I	1.0	1.0	52,707	4,032	14,590	71,329
840340	442300 - Clinical Dietitian	1.0	0.8	68,940	5,274	28,048	102,262
840341	405511 - Interagency Planning Director	1.0	1.0	99,216	7,590	25,500	132,306
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.0	1.0	94,328	7,216	34,650	136,194
840343	550444 - DMH Grant Program Admin	1.0	0.5	29,921	2,289	34,066	66,276
840344	071450 - Data & Outreach Coordinator	1.0	1.0	59,280	4,535	25,536	89,351

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
840345	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840346	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840347	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840348	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840349	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840350	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840351	469400 - Mental Health Specialist	1.0	1.0	40,082	3,066	30,736	73,884
840352	000045 - Registered Nurse II - CSN	1.0	1.0	71,155	5,444	38,814	115,413
840353	000049 - Registered Nurse III - CSN	1.0	1.0	75,507	5,776	39,946	121,229
840354	000049 - Registered Nurse III - CSN	1.0	1.0	75,507	5,776	39,946	121,229
840355	000049 - Registered Nurse III - CSN	1.0	1.0	75,507	5,776	39,946	121,229
840356	000049 - Registered Nurse III - CSN	1.0	1.0	75,507	5,776	39,946	121,229
840357	000049 - Registered Nurse III - CSN	1.0	1.0	75,507	5,776	39,946	121,229
847001	90120A - Commissioner	1.0	1.0	136,781	10,463	62,080	209,324
847002	95867E - Staff Attorney II	1.0	1.0	75,000	5,738	39,941	120,679
847003	95875E - Sr Asst Atty General	1.0	1.0	107,723	8,241	22,694	138,658
847004	95869E - Staff Attorney IV	1.0	1.0	105,914	8,103	38,646	152,663
847005	95868E - Staff Attorney III	1.0	1.0	91,229	6,979	43,232	141,440
847010	90570D - Deputy Commissioner	1.0	1.0	117,499	8,989	31,634	158,122
847015	00840E - Chief Executive Officer	1.0	1.0	125,320	9,587	53,110	188,017
847017	95870E - General Counsel I	1.0	1.0	110,677	8,467	55,249	174,393
847019	95010E - Executive Director	1.0	1.0	152,485	11,065	59,263	222,813
847020	95360E - Principal Assistant	1.0	1.0	100,006	7,650	46,485	154,141
	Total	**282.0**	**280.1**	**18,281,618**	**1,394,499**	**9,248,083**	**28,924,200**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	12,911,573	14,710,040	16,256,468	1,546,428	10.5%
500010 - Exempt	0	980,949	1,122,635	141,686	14.4%
500040 - Temporary Employees	0	264,219	264,219	0	0.0%
500060 - Overtime	2,565,803	1,088,783	1,088,783	0	0.0%
500070 - Shift Differential	114,949	190,290	190,290	0	0.0%
500899 - Market Factor - Classified	0	1,186,675	1,377,506	190,831	16.1%
508000 - Vacancy Turnover Savings	0	(1,069,458)	(1,256,204)	(186,746)	17.5%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**15,592,325**	**17,351,498**	**19,043,697**	**1,692,199**	**9.8%**
Fringe Benefits						
501000 - FICA - Classified Employees		1,143,674	1,216,073	1,345,535	129,462	10.6%
501010 - FICA - Exempt		0	74,672	85,280	10,608	14.2%
501500 - Health Ins - Classified Empl		2,858,148	3,364,545	4,293,943	929,398	27.6%
501510 - Health Ins - Exempt		0	173,063	180,666	7,603	4.4%
502000 - Retirement - Classified Empl		3,274,054	3,396,388	4,496,648	1,100,260	32.4%
502010 - Retirement - Exempt		0	195,121	255,293	60,172	30.8%
502500 - Dental - Classified Employees		165,736	210,672	231,418	20,746	9.8%
502510 - Dental - Exempt		0	7,524	8,537	1,013	13.5%
503000 - Life Ins - Classified Empl		49,058	54,034	73,841	19,807	36.7%
503010 - Life Ins - Exempt		0	4,141	5,626	1,485	35.9%
503500 - LTD - Classified Employees		3,099	2,371	2,841	470	19.8%
503510 - LTD - Exempt		0	2,255	1,887	(368)	(16.3)%
504000 - EAP - Classified Empl		7,200	8,288	9,343	1,055	12.7%
504010 - EAP - Exempt		0	288	297	9	3.1%
504530 - Employee Tuition Costs		240	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		629,917	736,387	844,240	107,853	14.6%
505500 - Unemployment Compensation		36,705	100,000	100,000	0	0.0%
	Subtotal	**8,167,830**	**9,545,822**	**11,935,395**	**2,389,573**	**25.0%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		2,501	0	0	0	0.0%
507450 - Contr&3Rd Pty - Mental Health		3,505,014	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		6,279,920	5,916,015	6,451,962	535,947	9.1%
	Subtotal	**9,787,435**	**5,916,015**	**6,451,962**	**535,947**	**9.1%**
PerDiem and Other Personal Services						
505600 - Labor Relation Bd Award/Order		210	0	0	0	0.0%
505700 - Catamount Health Assessment		5,470	8,464	8,464	0	0.0%
506000 - Per Diem		7,289	0	0	0	0.0%
506200 - Other Pers Serv		0	163,533	110,946	(52,587)	(32.2)%
506230 - Sheriffs		215,716	0	0	0	0.0%
506240 - Service of Papers		50	0	0	0	0.0%
	Subtotal	**228,735**	**171,997**	**119,410**	**(52,587)**	**(30.6)%**
Equipment						
522350 - Laboratory Equipment		0	252	414	162	64.3%
522400 - Other Equipment		1,715	159	261	102	64.2%
522410 - Office Equipment		0	375	517	142	37.9%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522440 - Safety Supplies & Equipment		2,078	74	74	0	0.0%
522445 - Security Systems		282	624	624	0	0.0%
522600 - Vehicles		201	0	0	0	0.0%
522650 - Art		0	30	49	19	63.3%
522700 - Furniture & Fixtures		31,613	6,619	7,977	1,358	20.5%
	Subtotal	**35,891**	**8,133**	**9,916**	**1,783**	**21.9%**
IT/Telecom Services and Equipment						
516600 - Communications		5,000	0	0	0	0.0%
516605 - ADS VOIP Expense		44,173	0	0	0	0.0%
516652 - Telecom-Telephone Services		32,234	31,571	32,603	1,032	3.3%
516656 - Telecom-Paging Service		0	80	80	0	0.0%
516658 - Telecom-Conf Calling Services		0	11,552	11,657	105	0.9%
516659 - Telecom-Wireless Phone Service		14,421	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		303,152	326,054	326,054	0	0.0%
516661 - ADS App Support SOV Emp Exp		0	394,134	394,134	0	0.0%
516662 - ADS End User Computing Exp.		315,954	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		306,764	294,795	300,045	5,250	1.8%
516672 - ADS Centrex Exp.		8,183	10,957	12,043	1,086	9.9%
516683 - ADS PM SOV Employee Expense		176	0	0	0	0.0%
516685 - ADS Allocation Exp.		349,667	328,098	340,045	11,947	3.6%
522201 - Hw - Computer Peripherals		12,589	450	450	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		85,235	23,492	24,151	659	2.8%
522228 - Sw-Mainframe Environment		1,800	1,800	1,800	0	0.0%
522260 - Hw-Video Conferencing		0	10,810	10,821	11	0.1%
522273 - Hardware - Data Network		0	360	360	0	0.0%
522283 - Software-Application Development		418	7,322	7,322	0	0.0%
522284 - Software - Application Support		183,776	180,510	180,510	0	0.0%
522285 - Software - Data Network		195,738	189,616	189,616	0	0.0%
522286 - Software - Desktop		264	421	421	0	0.0%
522288 - Software-Security		0	203	203	0	0.0%
522289 - Software - Server		0	349	349	0	0.0%
522430 - Communications Equipment		0	129	150	21	16.3%
	Subtotal	**1,859,544**	**1,812,703**	**1,832,814**	**20,111**	**1.1%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		8,464	33,041	35,880	2,839	8.6%
513050 - Software-Rep&Maint-ApplicaSupp		932	0	0	0	0.0%
	Subtotal	**9,396**	**33,041**	**35,880**	**2,839**	**8.6%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523300 - Supp of Pers In State Custody		67,002	96,149	102,391	6,242	6.5%
523350 - Physicians		0	660	660	0	0.0%
523360 - Dentists		48,177	90,629	90,629	0	0.0%
523640 - Registration & Identification		792	12	12	0	0.0%
526110 - Admin Miscellaneous		0	129	129	0	0.0%
	Subtotal	**115,971**	**187,579**	**193,821**	**6,242**	**3.3%**
Other Rental						
514550 - Rental - Auto		24,678	24,905	28,566	3,661	14.7%
514650 - Rental - Office Equipment		11,773	23,018	24,038	1,020	4.4%
515000 - Rental - Other		7,204	6,766	8,681	1,915	28.3%
	Subtotal	**43,655**	**54,689**	**61,285**	**6,596**	**12.1%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		6,420	6,373	18,980	12,607	197.8%
516010 - Insurance - General Liability		105,817	94,511	133,272	38,761	41.0%
516020 - Insurance - Auto		110	0	0	0	0.0%
516099 - Property Insurance		190	0	0	0	0.0%
516500 - Dues		29,703	8,979	8,979	0	0.0%
516550 - Licenses		15,375	8,301	8,301	0	0.0%
516813 - Advertising-Print		2,228	6,644	6,644	0	0.0%
516814 - Advertising-Web		65	1,266	1,266	0	0.0%
516815 - Advertising-Other		0	3,000	3,000	0	0.0%
516820 - Advertising - Job Vacancies		2,724	20,200	20,843	643	3.2%
517000 - Printing and Binding		664	650	650	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		4,035	2,086	2,207	121	5.8%
517020 - Photocopying		141	0	0	0	0.0%
517100 - Registration For Meetings&Conf		8,390	19,573	19,573	0	0.0%
517120 - Empl Train & Background Checks		9,305	525	564	39	7.4%
517200 - Postage		2,802	2,607	2,607	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		2,670	4,581	4,769	188	4.1%
517300 - Freight & Express Mail		6	92	140	48	52.2%
517400 - Instate Conf, Meetings, Etc		0	5,526	5,732	206	3.7%
517500 - Outside Conf, Meetings, Etc		0	5,152	5,152	0	0.0%
518355 - Witnesses		30	270	270	0	0.0%
519000 - Other Purchased Services		32,354	24,210	24,210	0	0.0%
519005 - Agency Fee		75	0	0	0	0.0%
519006 - Human Resources Services		181,728	256,712	323,340	66,628	26.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519015 - Laundry Service		0	14,999	19,799	4,800	32.0%
519130 - PS-Misc Expenditure		7,692	5,098	5,209	111	2.2%
	Subtotal	**412,524**	**491,355**	**615,507**	**124,152**	**25.3%**
Property and Maintenance						
510200 - Disposal		11,173	12,432	14,666	2,234	18.0%
513100 - Repair&Maint-Non-Info Tech Equ		26	0	0	0	0.0%
513200 - Other Repair & Maint Serv		17,167	5,085	6,117	1,032	20.3%
	Subtotal	**28,366**	**17,517**	**20,783**	**3,266**	**18.6%**
Property Rental						
515010 - Fee-For-Space Charge		1,359,783	1,399,515	1,514,933	115,418	8.2%
	Subtotal	**1,359,783**	**1,399,515**	**1,514,933**	**115,418**	**8.2%**
Supplies						
520000 - Office Supplies		10,785	14,184	14,924	740	5.2%
520015 - Stationary & Envelopes		320	548	548	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		9	60	99	39	65.0%
520110 - Gasoline		1,022	4,473	5,669	1,196	26.7%
520210 - Plumbing, Heating & Vent		0	8,705	8,705	0	0.0%
520500 - Other General Supplies		1,467	10,300	12,102	1,802	17.5%
520510 - It & Data Processing Supplies		2,508	2,879	2,879	0	0.0%
520520 - Cloth & Clothing		484	1,554	1,554	0	0.0%
520521 - Work Boots & Shoes		0	883	883	0	0.0%
520540 - Educational Supplies		0	80	80	0	0.0%
520550 - Electronic		2,611	493	493	0	0.0%
520590 - Fire, Protection & Safety		2,265	31	51	20	64.5%
520600 - Recognition/Awards		3,734	1,493	1,633	140	9.4%
520601 - Public Service Recog Wk Food		0	341	341	0	0.0%
520610 - Public Service Recog Wk Other		599	156	156	0	0.0%
520700 - Food		78,188	137,039	165,430	28,391	20.7%
520701 - Meat/Fish/Poultry		15,172	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		1,660	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		4,794	4,280	4,280	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521100 - Electricity	(106)	(54)	(54)	0	0.0%
521320 - Propane Gas	7,683	6,257	10,279	4,022	64.3%
521500 - Books&Periodicals-Library/Educ	9,291	1,040	1,040	0	0.0%
521510 - Subscriptions	6,814	10,031	10,432	401	4.0%
521515 - Subscriptions Other Info Serv	958	949	1,104	155	16.3%
521520 - Other Books & Periodicals	341	307	307	0	0.0%
521800 - Household, Facility&Lab Suppl	194,671	44,180	46,989	2,809	6.4%
521810 - Medical and Lab Supplies	1,428	1,319	1,319	0	0.0%
521811 - Medical Supplies - Chargeable	0	2,701	2,701	0	0.0%
521813 - Oxygen	394	305	305	0	0.0%
521820 - Paper Products	10,143	23,234	23,563	329	1.4%
521830 - Drugs	170,093	281,101	281,165	64	0.0%
521831 - Legend Drugs	1,530	0	0	0	0.0%
521832 - Non-Legend Drugs (OTC)	5,556	8,194	8,194	0	0.0%
521852 - Linens	0	1,840	1,904	64	3.5%
521853 - Mattresses/Bunks	0	2,334	3,834	1,500	64.3%
521855 - Kitchenware	2,836	3,655	3,931	276	7.6%
Subtotal	**537,251**	**605,333**	**647,281**	**41,948**	**6.9%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	309	16,133	16,443	310	1.9%
518010 - Travel-Inst-Other Transp-Emp	80	605	618	13	2.1%
518020 - Travel-Inst-Meals-Emp	0	127	127	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	684	684	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	28	347	373	26	7.5%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,389	38,337	38,337	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	1,781	1,847	66	3.7%
518320 - Travel-Inst-Meals-Nonemp	0	49	49	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	89	775	775	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	84	84	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	63	896	922	26	2.9%
518510 - Travel-Outst-Other Trans-Emp	1,130	13,361	13,774	413	3.1%
518520 - Travel-Outst-Meals-Emp	64	1,862	1,903	41	2.2%
518530 - Travel-Outst-Lodging-Emp	219	13,505	13,724	219	1.6%
518540 - Travel-Outst-Incidentals-Emp	24	444	454	10	2.3%
518710 - Trvl-Outst-Other Trans-Nonemp	0	1,409	1,474	65	4.6%
Subtotal	**3,395**	**90,399**	**91,588**	**1,189**	**1.3%**
Grants Rollup					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
550040 - Outpatient	3,235,211	3,574,751	3,581,652	6,901	0.2%
550050 - Nursing Homes	293,864	0	0	0	0.0%
550055 - All Other Childrens' MH Svcs	645,135	0	5,968,922	5,968,922	100.0%
550500 - Other Grants	18,009,958	0	0	0	0.0%
601200 - Respite Care	1,601,005	1,601,005	1,601,005	0	0.0%
604680 - Legal Aid	0	205,000	205,000	0	0.0%
604830 - Room/Board	122,686	0	0	0	0.0%
607030 - Access	0	0	562,697	562,697	100.0%
607040 - TCM, Rehab & Clinic Services	98,695,436	0	0	0	0.0%
607060 - Crisis/Emergency	9,080,156	8,517,462	14,464,459	5,946,997	69.8%
607070 - Adult MH Community Rehab & Tre	17,641,494	0	13,189,069	13,189,069	100.0%
607120 - Homeless	0	1,748,324	1,748,324	0	0.0%
607140 - Inpatient Mental Health	0	18,929,423	5,929,423	(13,000,000)	(68.7)%
607150 - Misc. Grants	24,221	1,010,439	1,380,598	370,159	36.6%
607201 - Child Access/Families First	0	562,697	0	(562,697)	(100.0)%
607202 - Child Clinical Interventions	0	2,014,082	0	(2,014,082)	(100.0)%
607203 - Child Community Supports	0	3,522,761	0	(3,522,761)	(100.0)%
607205 - Child Residential	0	7,739,022	0	(7,739,022)	(100.0)%
607206 - Consumer Support Program	0	3,648,328	0	(3,648,328)	(100.0)%
607210 - Substance Abuse	4,448	0	0	0	0.0%
607211 - Crt Clinical Interventions	0	560,731	0	(560,731)	(100.0)%
607212 - Crt Community Supports	0	1,522,427	0	(1,522,427)	(100.0)%
607216 - Crt Residential	0	7,137,175	0	(7,137,175)	(100.0)%
607217 - Elder Care Program	0	349,763	0	(349,763)	(100.0)%
607220 - Success Beyond Six	0	72,250,289	72,250,289	0	0.0%
607230 - TBI Waiver	242,999	0	339,900	339,900	100.0%
607240 - PNMI	8,452,635	0	8,164,022	8,164,022	100.0%
607280 - Children's IFS Bundled Rate Program	0	11,239,397	11,535,486	296,089	2.6%
607290 - Kid's Bundled Programs Non-IFS	0	35,758,905	36,818,757	1,059,852	3.0%
608575 - MH Adult Bundle	59,210,310	64,606,978	66,960,012	2,353,034	3.6%
Subtotal	**217,259,558**	**246,498,959**	**244,699,615**	**(1,799,344)**	**(0.7)%**
Total	**255,441,658**	**284,184,555**	**287,273,887**	**3,089,332**	**1.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	8,405,413	10,281,092	12,576,387	2,295,295	22.3%
Global Commitment Fund	227,012,569	262,745,408	262,602,309	(143,099)	(0.1)%
Inter-Unit Transfers Fund	731,428	74,637	125,093	50,456	67.6%
FEMA IDT Fund	2,607,004	0	0	0	0.0%
Conference Fees & Donations	2,883	6,836	6,836	0	0.0%
Misc Special Revenue	1,366,026	1,678,448	1,683,351	4,903	0.3%
Federal Revenue Fund	10,606,390	9,398,134	10,279,911	881,777	9.4%
Coronavirus Relief Fund	4,709,945	0	0	0	0.0%
Total	**255,441,658**	**284,184,555**	**287,273,887**	**3,089,332**	**1.1%**

Children and Families

Department/Program Description

Description of Appropriations, Divisions and Programs

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)

- Family Services Division (FSD)

- Child Development Division (CDD)

- Office of Child Support (OCS)

- Office of Economic Opportunity (OEO)

- Office of Disability Determinations Services (DDS)

- Economic Services Division (ESD)

Administration and Support Office (Admin)

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 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 and assessments, child protective services, family support 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 24 hours a day, 7 days a week 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 child safety 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 preventing child maltreatment 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 when a child cannot remain safely at home. Children are placed in their own

school districts whenever possible. FSD works to ensure children achieve permanency through reunification, adoption, or legal guardianship as quickly as possible.

Transition Services - FSD assists youth in custody as they transition to adulthood. For example, it provides training and support services through the Youth Development Program, housing support, extended foster care, and financial assistance with post-secondary training.

Probation and Restorative Justice Services - FSD provides services to youth who have committed delinquent acts 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 marked 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 supplanted Woodside.

Adoption Subsidy and Post-Permanence Supports - FSD provides financial support to children with special needs that are adopted through the foster care system. In addition, it provides post-permanence services to families of children with special needs joined through adoption or legal guardianship.

Residential Licensing and Special Investigations - FSD promotes the safety of children by licensing foster families, residential facilities, and child placing agencies. Additionally, RLSI investigates those licensed entities when there are allegations of child maltreatment or regulatory non-compliance.

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 1200 - 1300 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance - CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development - CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on Step Ahead Recognition System - STARS.

Children's Integrated Services - CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges.

State-wide Systems and Community Partnerships - CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

Office of Child Support (OCS)

Program Focus/Population Served:

The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

Major Programs/Services:

Child Support Services: OCS serves families by providing services, that 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 grant program 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 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 due to 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 24 months.

Child Care Subsidy - ESD determines eligibility for Reach Up families to assist with the cost of child care. Payment is provided through the Child Development Division child care subsidy program and 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.

Energy Assistance - ESD conducts eligibility assessments to lower the cost of energy consumption for clients of Green Mountain Power and Vermont Gas.

Vermont Spay Neuter Incentive Program (VSNIP) - ESD provides assistance to eligible Vermonters to have their dogs and cats spayed and neutered to reduce pet overpopulation.

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.

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
DCF - Administration and Support Services	378.00	57,072,691	59,217,424	63,036,291
DCF - Family Services	377.00	123,042,731	125,501,345	135,772,493
DCF - Child Development	49.00	82,187,541	105,980,349	116,816,518
DCF - Office of Child Support	110.00	13,613,616	14,729,957	15,651,643
DCF - Aid to Aged, Blind, and Disabled	0.00	13,626,304	12,550,229	12,683,324
DCF - General Assistance	0.00	61,768,074	2,838,574	2,838,574
DCF - 3SquaresVT	0.00	42,930,401	29,827,906	44,377,812
DCF - Reach Up	0.00	29,779,968	31,871,962	27,266,239
DCF - Home Heating Fuel Assistance/LIHEAP	0.00	20,503,297	16,019,953	16,019,953
DCF - Office of Economic Opportunity	6.00	16,600,774	20,062,927	20,685,609
DCF - OEO Weatherization Assistance	3.00	12,106,081	12,434,819	12,461,394
DCF - Secure Residential Treatment	0.00	3,535,080	4,385,425	4,176,961
DCF - Disability Determination Services	41.00	7,301,281	7,599,997	7,744,167
Total	**964.00**	**484,067,840**	**443,020,867**	**479,530,978**
Fund Type				
General Funds		134,758,463	163,544,193	178,696,647

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Special Fund		32,935,826	35,727,244	35,933,443
Tobacco Settlement Fund		2,000,000	0	0
Coronavirus Relief Fund		6,557,966	0	0
Federal Funds		179,991,000	177,459,979	195,064,990
ARRA Funds		174,756	0	0
Global Commitment		68,619,095	65,513,463	69,057,588
IDT Funds		59,030,734	775,988	778,310
Total		**484,067,840**	**443,020,867**	**479,530,978**

DCF - Administration and Support Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		24,976,357	23,184,107	24,312,253
Fringe Benefits		12,794,487	13,354,827	15,394,393
Contracted and 3rd Party Service		1,571,435	1,663,515	2,065,615
PerDiem and Other Personal Services		25,918	160,349	160,349
Equipment		29,106	80,506	80,506
IT/Telecom Services and Equipment		10,159,448	11,584,635	11,511,324
IT Repair and Maintenance Services		7,746	10,000	10,000
Other Operating Expenses		686,823	112,632	112,632
Other Rental		183,065	170,596	170,596
Other Purchased Services		1,675,957	2,342,777	2,483,523
Property and Maintenance		7,401	5,036	5,036
Property Rental		2,098,718	2,282,727	2,464,346
Supplies		117,323	215,141	215,142
Travel		9,427	231,470	231,470
Grants Rollup		2,729,480	3,819,106	3,819,106
	Total	**57,072,691**	**59,217,424**	**63,036,291**
General Funds		31,668,517	33,091,620	36,020,845
Special Fund		2,560,078	2,711,682	2,789,842
Coronavirus Relief Fund		803,263	0	0
Federal Funds		19,372,035	21,062,298	22,463,191
Global Commitment		1,968,211	2,000,936	1,409,481
IDT Funds		700,587	350,888	352,932
	Total	**57,072,691**	**59,217,424**	**63,036,291**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750001	089120 - Financial Manager III	1.0	1.0	89,565	6,852	42,647	139,064
750058	089080 - Financial Manager I	1.0	1.0	70,075	5,361	19,106	94,542
750098	550250 - Grants & Contracts Supervisor	1.0	1.0	65,395	5,003	27,127	97,525
750123	089150 - Financial Director III	1.0	1.0	92,893	7,106	24,342	124,341
750128	503400 - Benefits Progrms Administrator	1.0	1.0	84,323	6,451	22,810	113,584
750132	550200 - Contracts & Grants Administrat	1.0	1.0	63,960	4,893	42,916	111,769
750145	059300 - Federal Programs Administrator	1.0	1.0	64,397	4,927	36,103	105,427

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750149	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	65,707	5,027	27,207	97,941
750151	004700 - Program Technician I	1.0	1.0	42,890	3,281	30,511	76,682
750158	001200 - Program Services Clerk	1.0	1.0	35,693	2,731	28,640	67,064
750169	089040 - Financial Specialist III	1.0	1.0	57,325	4,385	34,264	95,974
750191	475200 - Registry Review Unit Director	1.0	1.0	81,973	6,271	31,437	119,681
750208	089040 - Financial Specialist III	1.0	1.0	53,747	4,111	24,098	81,956
750332	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	74,859	5,726	38,823	119,408
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	72,093	5,515	45,031	122,639
750398	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	41,191	102,901
750407	089230 - Administrative Srvcs Cord II	1.0	1.0	49,795	3,809	33,345	86,949
750410	465000 - DCF Organ & Wrkforce Devel Dir	1.0	1.0	84,302	6,449	48,205	138,956
750411	089080 - Financial Manager I	1.0	1.0	70,075	5,361	37,579	113,015
750412	089090 - Financial Manager II	1.0	1.0	74,464	5,697	29,484	109,645
750449	089220 - Administrative Srvcs Cord I	1.0	1.0	62,629	4,791	35,643	103,063
750451	513900 - ESD Contracts & Grants Admin	1.0	1.0	59,842	4,578	25,683	90,103
750464	509000 - Fed & State Agreement Spec	1.0	1.0	63,523	4,859	35,875	104,257
750478	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	35,011	99,811
750511	534900 - Business Appl Support Manager	1.0	1.0	87,131	6,665	32,778	126,574
750513	503400 - Benefits Progrms Administrator	1.0	1.0	90,064	6,890	20,481	117,435
750518	498300 - Human Services Case Aide II	1.0	1.0	47,590	3,641	38,660	89,891
750519	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,564	104,819
750522	474600 - Reach Up Case Manager II	1.0	1.0	58,323	4,462	16,050	78,835
750523	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,107	88,362
750524	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	34,637	97,892
750527	513710 - Senior Benefits Programs Spec	1.0	1.0	74,360	5,688	38,694	118,742
750529	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,401	88,656
750531	505900 - DCF Quality Control Specialist	1.0	1.0	62,213	4,759	42,150	109,122
750532	474600 - Reach Up Case Manager II	1.0	1.0	52,707	4,032	34,107	90,846
750533	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	25,775	90,575
750537	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	43,912	116,885
750538	474600 - Reach Up Case Manager II	1.0	1.0	64,397	4,927	43,030	112,354
750539	513700 - Benefits Programs Specialist	1.0	1.0	64,480	4,933	36,124	105,537
750540	498300 - Human Services Case Aide II	1.0	1.0	56,306	4,307	33,999	94,612
750541	513710 - Senior Benefits Programs Spec	1.0	1.0	62,213	4,759	35,535	102,507
750543	089140 - Financial Director II	1.0	1.0	93,122	7,124	50,499	150,745
750545	513700 - Benefits Programs Specialist	1.0	1.0	66,227	5,066	17,774	89,067
750546	475300 - Fuel & Utility Assist Prog Dir	1.0	1.0	106,995	8,185	47,179	162,359

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750547	474600 - Reach Up Case Manager II	1.0	1.0	62,213	4,759	26,299	93,271
750550	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	36,645	109,618
750553	498300 - Human Services Case Aide II	1.0	1.0	38,043	2,911	36,178	77,132
750554	474000 - ESD Operations Director	1.0	1.0	99,216	7,590	45,323	152,129
750556	089141 - Financial Director IV	1.0	1.0	99,216	7,590	52,250	159,056
750557	004700 - Program Technician I	1.0	1.0	45,739	3,499	31,251	80,489
750560	538300 - DCF Senior QualityControl Spec	1.0	1.0	68,266	5,222	27,873	101,361
750564	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	26,418	93,883
750566	513710 - Senior Benefits Programs Spec	1.0	1.0	60,195	4,605	35,011	99,811
750570	513700 - Benefits Programs Specialist	1.0	1.0	51,605	3,947	39,704	95,256
750571	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	37,268	96,515
750572	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	35,654	103,119
750573	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,564	104,819
750574	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	32,306	85,910
750576	513710 - Senior Benefits Programs Spec	1.0	1.0	68,349	5,229	27,552	101,130
750577	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	35,340	102,805
750578	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	15,688	76,973
750579	513700 - Benefits Programs Specialist	1.0	1.0	66,227	5,066	43,506	114,799
750580	513700 - Benefits Programs Specialist	1.0	1.0	68,224	5,219	36,756	110,199
750581	474600 - Reach Up Case Manager II	1.0	1.0	74,360	5,688	45,248	125,296
750582	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	25,915	91,298
750583	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	33,669	92,916
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	72,093	5,515	18,778	96,386
750588	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	13,833	67,437
750589	501200 - Economic Services Supervisor	1.0	1.0	86,174	6,593	41,765	134,532
750590	485700 - Process & Performance Analyst	1.0	1.0	67,787	5,186	36,985	109,958
750591	474600 - Reach Up Case Manager II	1.0	1.0	72,218	5,524	28,900	106,642
750592	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	23,070	76,674
750594	474000 - ESD Operations Director	1.0	1.0	96,034	7,346	51,417	154,797
750596	501200 - Economic Services Supervisor	1.0	1.0	70,075	5,361	44,506	119,942
750597	498300 - Human Services Case Aide II	1.0	1.0	51,792	3,962	23,330	79,084
750598	513700 - Benefits Programs Specialist	1.0	1.0	66,227	5,066	43,506	114,799
750599	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	25,611	90,994
750600	513900 - ESD Contracts & Grants Admin	1.0	1.0	55,931	4,279	15,428	75,638
750602	486500 - Bus Application Support Spec	1.0	1.0	72,509	5,547	45,139	123,195
750604	500100 - Benefit Programs Assistant Adm	1.0	1.0	67,517	5,165	36,914	109,596
750605	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	16,538	81,338

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750608	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	24,925	86,210
750609	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	13,833	67,437
750610	474600 - Reach Up Case Manager II	1.0	1.0	52,707	4,032	34,107	90,846
750611	501200 - Economic Services Supervisor	1.0	1.0	70,075	5,361	27,992	103,428
750615	474600 - Reach Up Case Manager II	1.0	1.0	62,213	4,759	35,223	102,195
750616	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	24,925	86,210
750617	501200 - Economic Services Supervisor	1.0	1.0	63,523	4,859	42,484	110,866
750618	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	35,151	100,534
750620	515900 - AGO Paralegal III	1.0	1.0	64,397	4,927	26,867	96,191
750623	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	15,196	74,443
750625	474600 - Reach Up Case Manager II	1.0	1.0	56,451	4,319	15,564	76,334
750626	538200 - Fraud Investigator II	1.0	1.0	76,461	5,850	46,167	128,478
750627	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
750630	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	43,912	116,885
750631	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	23,070	76,674
750632	505800 - Fraud & QC Chief	1.0	1.0	81,578	6,241	47,497	135,316
750634	486500 - Bus Application Support Spec	1.0	1.0	70,075	5,361	28,343	103,779
750636	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	34,637	97,892
750638	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	42,581	110,046
750640	501200 - Economic Services Supervisor	1.0	1.0	70,075	5,361	44,506	119,942
750641	474600 - Reach Up Case Manager II	1.0	1.0	64,397	4,927	42,707	112,031
750643	501200 - Economic Services Supervisor	1.0	1.0	90,834	6,949	42,977	140,760
750644	474600 - Reach Up Case Manager II	1.0	1.0	64,397	4,927	36,103	105,427
750645	483000 - Reach Up Program Manager	1.0	1.0	66,976	5,124	37,842	109,942
750649	474600 - Reach Up Case Manager II	1.0	1.0	76,461	5,850	30,004	112,315
750650	474600 - Reach Up Case Manager II	1.0	1.0	58,323	4,462	25,287	88,072
750653	513700 - Benefits Programs Specialist	1.0	1.0	70,138	5,366	28,359	103,863
750655	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	27,381	98,831
750656	499200 - DCF Policy Advisor	1.0	1.0	89,877	6,875	33,193	129,945
750657	503400 - Benefits Progrms Administrator	1.0	1.0	81,578	6,241	47,497	135,316
750658	513700 - Benefits Programs Specialist	1.0	1.0	66,227	5,066	43,174	114,467
750659	501200 - Economic Services Supervisor	1.0	1.0	83,678	6,401	41,116	131,195
750661	004700 - Program Technician I	1.0	1.0	51,750	3,959	23,578	79,287
750667	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	41,938	106,738
750668	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	40,147	97,535
750669	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	35,654	103,119
750671	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	33,220	90,608

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	93,122	7,124	43,572	143,818
750673	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	41,938	106,738
750674	498300 - Human Services Case Aide II	1.0	1.0	44,699	3,419	30,981	79,099
750676	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	43,544	114,994
750677	474600 - Reach Up Case Manager II	1.0	1.0	76,461	5,850	39,240	121,551
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	76,398	5,845	29,605	111,848
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	72,509	5,547	44,776	122,832
750681	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	41,938	106,738
750682	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	43,572	116,545
750683	513710 - Senior Benefits Programs Spec	1.0	1.0	64,397	4,927	26,544	95,868
750684	474000 - ESD Operations Director	1.0	1.0	114,982	8,796	56,376	180,154
750685	501200 - Economic Services Supervisor	1.0	1.0	72,509	5,547	45,139	123,195
750686	001200 - Program Services Clerk	1.0	1.0	50,856	3,890	23,346	78,092
750688	089040 - Financial Specialist III	1.0	1.0	59,197	4,528	34,454	98,179
750690	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	23,984	81,372
750692	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	43,572	116,545
750693	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	33,669	92,916
750694	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	36,617	108,067
750695	478800 - Fraud Unit Supervisor	1.0	1.0	76,627	5,862	30,047	112,536
750697	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,395	5,003	43,290	113,688
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,962	4,817	36,790	104,569
750702	501200 - Economic Services Supervisor	1.0	1.0	74,859	5,726	38,823	119,408
750703	505900 - DCF Quality Control Specialist	1.0	1.0	64,397	4,927	36,103	105,427
750704	474600 - Reach Up Case Manager II	1.0	1.0	72,509	5,547	28,976	107,032
750705	501200 - Economic Services Supervisor	1.0	1.0	74,859	5,726	29,587	110,172
750710	513700 - Benefits Programs Specialist	1.0	1.0	51,605	3,947	14,304	69,856
750712	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	23,070	76,674
750714	474600 - Reach Up Case Manager II	1.0	1.0	56,451	4,319	40,964	101,734
750715	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
750717	501200 - Economic Services Supervisor	1.0	1.0	79,248	6,062	46,891	132,201
750718	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	26,418	93,883
750720	474600 - Reach Up Case Manager II	1.0	1.0	78,603	6,013	46,724	131,340
750721	479400 - Appl & Doc Proces Center Dir	1.0	1.0	84,323	6,451	32,047	122,821
750722	474600 - Reach Up Case Manager II	1.0	1.0	62,213	4,759	42,150	109,122
750723	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	41,938	106,738
750724	474600 - Reach Up Case Manager II	1.0	1.0	62,213	4,759	42,150	109,122
750725	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	34,161	95,446

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750726	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	13,833	67,437
750727	498300 - Human Services Case Aide II	1.0	1.0	50,336	3,851	32,447	86,634
750728	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	43,544	114,994
750729	513700 - Benefits Programs Specialist	1.0	1.0	64,480	4,933	43,051	112,464
750730	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
750731	486500 - Bus Application Support Spec	1.0	1.0	86,174	6,593	45,364	138,131
750732	474000 - ESD Operations Director	1.0	1.0	108,555	8,304	29,294	146,153
750733	486500 - Bus Application Support Spec	1.0	1.0	72,509	5,547	38,212	116,268
750734	501200 - Economic Services Supervisor	1.0	1.0	70,075	5,361	37,579	113,015
750735	485700 - Process & Performance Analyst	1.0	1.0	63,523	4,859	42,802	111,184
750736	538250 - Fraud Investigator I	1.0	1.0	72,134	5,518	45,041	122,693
750738	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	43,544	114,994
750740	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	24,925	86,210
750741	499200 - DCF Policy Advisor	1.0	1.0	92,893	7,106	23,877	123,876
750743	513710 - Senior Benefits Programs Spec	1.0	1.0	64,397	4,927	43,030	112,354
750744	089220 - Administrative Srvcs Cord I	1.0	1.0	48,797	3,733	12,720	65,250
750745	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	27,409	100,382
750747	513710 - Senior Benefits Programs Spec	1.0	1.0	62,213	4,759	16,209	83,181
750748	482400 - DCF Exec Staff Asst & PIO	1.0	1.0	59,280	4,535	35,827	99,642
750749	513710 - Senior Benefits Programs Spec	1.0	1.0	76,461	5,850	30,004	112,315
750751	501200 - Economic Services Supervisor	1.0	1.0	86,174	6,593	45,364	138,131
750752	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	33,669	92,916
750754	474600 - Reach Up Case Manager II	1.0	1.0	58,323	4,462	25,287	88,072
750755	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	41,938	106,738
750756	513710 - Senior Benefits Programs Spec	1.0	1.0	62,213	4,759	42,462	109,434
750757	474600 - Reach Up Case Manager II	1.0	1.0	58,323	4,462	41,450	104,235
750760	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	43,912	116,885
750762	498300 - Human Services Case Aide II	1.0	1.0	38,043	2,911	30,270	71,224
750763	474600 - Reach Up Case Manager II	1.0	1.0	64,397	4,927	43,030	112,354
750764	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,564	104,819
750765	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	41,088	102,373
750767	501200 - Economic Services Supervisor	1.0	1.0	79,248	6,062	46,891	132,201
750768	505900 - DCF Quality Control Specialist	1.0	1.0	62,213	4,759	42,462	109,434
750769	513700 - Benefits Programs Specialist	1.0	1.0	74,235	5,679	29,425	109,339
750770	513710 - Senior Benefits Programs Spec	1.0	1.0	76,461	5,850	46,167	128,478
750771	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
750772	501200 - Economic Services Supervisor	1.0	1.0	67,787	5,186	36,985	109,958

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750773	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	40,147	97,535
750774	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	41,938	106,738
750776	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	27,381	98,831
750777	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	24,925	86,210
750778	513700 - Benefits Programs Specialist	1.0	1.0	74,235	5,679	45,588	125,502
750779	513700 - Benefits Programs Specialist	1.0	1.0	64,480	4,933	17,651	87,064
750781	513710 - Senior Benefits Programs Spec	1.0	1.0	60,195	4,605	24,620	89,420
750784	501200 - Economic Services Supervisor	1.0	1.0	72,509	5,547	28,613	106,669
750785	513700 - Benefits Programs Specialist	1.0	1.0	51,605	3,947	23,282	78,834
750787	515800 - AGO Paralegal II	1.0	1.0	68,224	5,219	36,756	110,199
750788	513710 - Senior Benefits Programs Spec	1.0	1.0	52,707	4,032	34,107	90,846
750789	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,564	104,819
750790	050200 - Administrative Assistant B	1.0	1.0	49,795	3,809	12,980	66,584
750792	089280 - Administrative Srvcs Mngr III	1.0	1.0	79,310	6,067	46,907	132,284
750794	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	33,220	90,608
750795	513700 - Benefits Programs Specialist	1.0	1.0	62,670	4,795	35,654	103,119
750796	474600 - Reach Up Case Manager II	1.0	1.0	58,323	4,462	25,287	88,072
750797	498300 - Human Services Case Aide II	1.0	1.0	38,043	2,911	10,778	51,732
750800	498300 - Human Services Case Aide II	1.0	1.0	54,829	4,194	24,379	83,402
750802	513700 - Benefits Programs Specialist	1.0	1.0	51,605	3,947	23,541	79,093
750803	513700 - Benefits Programs Specialist	1.0	1.0	74,235	5,679	38,661	118,575
750805	474600 - Reach Up Case Manager II	1.0	1.0	62,213	4,759	35,223	102,195
750806	089040 - Financial Specialist III	1.0	1.0	57,325	4,385	33,977	95,687
750808	501200 - Economic Services Supervisor	1.0	1.0	59,280	4,535	35,827	99,642
750809	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	25,915	91,298
750810	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,401	88,656
750811	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	24,640	85,925
750812	513700 - Benefits Programs Specialist	1.0	1.0	70,138	5,366	28,359	103,863
750813	501200 - Economic Services Supervisor	1.0	1.0	63,523	4,859	35,875	104,257
750814	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	33,220	90,608
750816	089080 - Financial Manager I	1.0	1.0	59,280	4,535	25,536	89,351
750818	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,962	4,817	36,790	104,569
750820	005000 - Executive Staff Assistant	1.0	1.0	49,795	3,809	23,070	76,674
750823	474000 - ESD Operations Director	1.0	1.0	102,523	7,843	46,188	156,554
750824	550250 - Grants & Contracts Supervisor	1.0	1.0	69,784	5,339	28,268	103,391
750825	474600 - Reach Up Case Manager II	1.0	1.0	66,373	5,077	27,381	98,831

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750826	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,564	104,819
750827	501200 - Economic Services Supervisor	1.0	1.0	79,248	6,062	39,964	125,274
750828	486500 - Bus Application Support Spec	1.0	1.0	72,509	5,547	45,139	123,195
750829	474600 - Reach Up Case Manager II	1.0	1.0	68,349	5,229	27,894	101,472
750830	089230 - Administrative Srvcs Cord II	1.0	1.0	64,480	4,933	26,888	96,301
750831	501200 - Economic Services Supervisor	1.0	1.0	72,509	5,547	28,976	107,032
750832	513700 - Benefits Programs Specialist	1.0	1.0	51,605	3,947	23,541	79,093
750833	501200 - Economic Services Supervisor	1.0	1.0	88,733	6,788	33,195	128,716
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	72,093	5,515	45,031	122,639
750838	474600 - Reach Up Case Manager II	1.0	1.0	64,397	4,927	35,250	104,574
750840	089090 - Financial Manager II	1.0	1.0	74,464	5,697	38,720	118,881
750847	089130 - Financial Director I	1.0	1.0	90,064	6,890	42,776	139,730
750848	089090 - Financial Manager II	1.0	1.0	76,960	5,888	46,297	129,145
750850	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	24,869	78,473
750851	474600 - Reach Up Case Manager II	1.0	1.0	70,242	5,374	37,623	113,239
750853	485705 - Sr Process&Performance Analyst	1.0	1.0	81,806	6,258	40,630	128,694
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	110,864	8,482	55,111	174,457
750856	505900 - DCF Quality Control Specialist	1.0	1.0	52,707	4,032	34,107	90,846
750858	474600 - Reach Up Case Manager II	1.0	1.0	68,349	5,229	44,057	117,635
750859	474600 - Reach Up Case Manager II	1.0	1.0	76,461	5,850	30,004	112,315
750860	474600 - Reach Up Case Manager II	1.0	1.0	78,603	6,013	46,724	131,340
750861	501200 - Economic Services Supervisor	1.0	1.0	83,678	6,401	44,715	134,794
750862	474600 - Reach Up Case Manager II	1.0	1.0	58,323	4,462	25,287	88,072
750865	089070 - Financial Administrator III	1.0	1.0	68,266	5,222	27,873	101,361
750869	052100 - Economic Benefits Director	1.0	1.0	106,101	8,116	54,052	168,269
750870	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	24,433	83,680
750873	513710 - Senior Benefits Programs Spec	1.0	1.0	62,213	4,759	42,462	109,434
750876	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	16,164	79,419
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	84,240	6,444	48,189	138,873
750881	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
750882	474600 - Reach Up Case Manager II	1.0	1.0	74,360	5,688	45,621	125,669
750883	536300 - ADPC Supervisor	1.0	1.0	74,360	5,688	45,621	125,669
750884	004700 - Program Technician I	1.0	1.0	48,651	3,721	25,951	78,323
750885	089090 - Financial Manager II	1.0	1.0	76,960	5,888	39,370	122,218
750886	505900 - DCF Quality Control Specialist	1.0	1.0	62,213	4,759	35,223	102,195
750893	004800 - Program Technician II	1.0	1.0	54,309	4,154	40,407	98,870
750894	478100 - Business Process Manager	1.0	1.0	84,614	6,473	48,287	139,374

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750895	089130 - Financial Director I	1.0	1.0	87,131	6,665	48,504	142,300
750906	089250 - Administrative Srvcs Cord IV	1.0	0.9	53,857	4,120	14,037	72,014
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	72,093	5,515	28,507	106,115
750909	004800 - Program Technician II	1.0	1.0	54,309	4,154	24,244	82,707
750910	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	14,747	72,135
750912	089150 - Financial Director III	1.0	1.0	84,178	6,440	32,010	122,628
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	84,240	6,444	44,861	135,545
750923	479200 - Econ Serv Call Center Director	1.0	1.0	90,064	6,890	49,403	146,357
750925	004700 - Program Technician I	1.0	1.0	47,258	3,615	31,647	82,520
750926	536300 - ADPC Supervisor	1.0	1.0	64,397	4,927	35,780	105,104
750928	004700 - Program Technician I	1.0	1.0	41,496	3,175	20,912	65,583
750939	486500 - Bus Application Support Spec	1.0	1.0	76,960	5,888	46,297	129,145
750940	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	15,196	74,443
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	69,784	5,339	37,504	112,627
750959	004700 - Program Technician I	1.0	1.0	50,315	3,850	39,368	93,533
750962	513700 - Benefits Programs Specialist	1.0	1.0	70,138	5,366	37,595	113,099
750965	485900 - DCF Director of Operations	1.0	1.0	106,101	8,116	54,052	168,269
750970	089120 - Financial Manager III	1.0	1.0	71,864	5,498	38,044	115,406
750973	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,270	104,525
750980	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,401	88,656
750981	513700 - Benefits Programs Specialist	1.0	1.0	55,037	4,210	37,268	96,515
750983	509000 - Fed & State Agreement Spec	1.0	1.0	70,075	5,361	37,579	113,015
750992	469700 - DCF Marketing & Outreach Coor	1.0	1.0	76,960	5,888	39,370	122,218
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	96,034	7,346	35,254	138,634
751005	536300 - ADPC Supervisor	1.0	1.0	66,373	5,077	17,811	89,261
751006	004700 - Program Technician I	1.0	1.0	48,651	3,721	22,773	75,145
751007	513700 - Benefits Programs Specialist	1.0	1.0	70,138	5,366	44,171	119,675
751010	081900 - Data and Reporting Coordinator	1.0	1.0	55,931	4,279	34,950	95,160
751033	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	23,829	81,687
751041	538210 - Fraud and Claims Technician	1.0	1.0	55,474	4,243	33,783	93,500
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	92,893	7,106	25,039	125,038
751052	538250 - Fraud Investigator I	1.0	1.0	64,480	4,933	43,051	112,464
751053	538200 - Fraud Investigator II	1.0	1.0	68,349	5,229	44,057	117,635
751056	538200 - Fraud Investigator II	1.0	1.0	66,373	5,077	43,544	114,994
751057	538250 - Fraud Investigator I	1.0	1.0	49,795	3,809	32,306	85,910
751076	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	33,345	86,949
751078	513710 - Senior Benefits Programs Spec	1.0	1.0	66,373	5,077	36,617	108,067

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
751079	089080 - Financial Manager I	1.0	1.0	67,787	5,186	27,409	100,382
751083	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	35,151	100,534
751084	513700 - Benefits Programs Specialist	1.0	1.0	66,227	5,066	27,343	98,636
751085	513700 - Benefits Programs Specialist	1.0	1.0	51,605	3,947	32,777	88,329
751086	500100 - Benefit Programs Assistant Adm	1.0	1.0	72,093	5,515	19,631	97,239
751087	513710 - Senior Benefits Programs Spec	1.0	1.0	52,707	4,032	34,107	90,846
751092	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,107	88,362
751093	513700 - Benefits Programs Specialist	1.0	1.0	66,227	5,066	27,343	98,636
751094	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	42,078	107,461
751095	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	34,637	97,892
751099	050200 - Administrative Assistant B	1.0	1.0	62,670	4,795	35,654	103,119
751121	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	33,334	91,192
751134	500100 - Benefit Programs Assistant Adm	1.0	1.0	84,240	6,444	41,262	131,946
751135	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	15,870	79,125
751136	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,107	88,362
751137	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	42,078	107,461
751138	004700 - Program Technician I	1.0	1.0	48,651	3,721	38,692	91,064
751145	513700 - Benefits Programs Specialist	1.0	1.0	64,480	4,933	26,888	96,301
751148	513710 - Senior Benefits Programs Spec	1.0	1.0	62,213	4,759	42,462	109,434
751149	513700 - Benefits Programs Specialist	1.0	1.0	60,736	4,647	27,410	92,793
751150	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	25,401	88,656
751151	513700 - Benefits Programs Specialist	1.0	1.0	58,760	4,495	41,564	104,819
751152	513700 - Benefits Programs Specialist	1.0	1.0	53,310	4,078	33,220	90,608
751153	501200 - Economic Services Supervisor	1.0	1.0	86,174	6,593	41,765	134,532
751154	505900 - DCF Quality Control Specialist	1.0	1.0	68,349	5,229	36,788	110,366
751155	513700 - Benefits Programs Specialist	1.0	1.0	64,480	4,933	43,051	112,464
751156	513700 - Benefits Programs Specialist	1.0	1.0	56,930	4,355	34,161	95,446
751157	474000 - ESD Operations Director	1.0	1.0	92,893	7,106	50,595	150,594
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	59,280	4,535	35,827	99,642
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	62,962	4,817	36,790	104,569
751168	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	79,248	6,062	46,891	132,201
751185	089040 - Financial Specialist III	1.0	1.0	57,325	4,385	25,028	86,738
751211	486500 - Bus Application Support Spec	1.0	1.0	70,075	5,361	28,343	103,779
751212	486500 - Bus Application Support Spec	1.0	1.0	74,859	5,726	29,587	110,172
751217	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	67,787	5,186	36,985	109,958
751237	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	67,787	5,186	36,985	109,958
751259	474000 - ESD Operations Director	1.0	1.0	118,352	9,054	57,258	184,664

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
751260	539100 - Senior Policy & Operations Mgr	1.0	1.0	99,216	7,590	26,850	133,656
751262	089290 - Administrative Srvcs Dir I	1.0	1.0	71,178	5,445	38,941	115,564
751298	513700 - Benefits Programs Specialist	1.0	1.0	49,795	3,809	39,233	92,837
751314	508500 - DCF Clinical Director	1.0	1.0	78,978	6,042	30,658	115,678
751316	474600 - Reach Up Case Manager II	1.0	1.0	70,242	5,374	44,550	120,166
751317	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	25,775	90,575
751318	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	25,775	90,575
751319	474600 - Reach Up Case Manager II	1.0	1.0	60,195	4,605	25,473	90,273
751320	474600 - Reach Up Case Manager II	1.0	1.0	54,766	4,190	15,125	74,081
751321	474600 - Reach Up Case Manager II	1.0	1.0	62,213	4,759	35,223	102,195
751322	474600 - Reach Up Case Manager II	1.0	1.0	68,349	5,229	18,657	92,235
751326	474600 - Reach Up Case Manager II	1.0	1.0	68,349	5,229	44,057	117,635
751369	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	14,861	72,719
751378	089060 - Financial Administrator II	1.0	1.0	66,373	5,077	43,544	114,994
751412	089080 - Financial Manager I	1.0	1.0	59,280	4,535	35,827	99,642
751427	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	59,280	4,535	35,827	99,642
751428	550200 - Contracts & Grants Administrat	1.0	1.0	55,931	4,279	34,950	95,160
757011	90120A - Commissioner	1.0	1.0	137,051	10,484	62,151	209,686
757013	95875E - Sr Asst Atty General	1.0	1.0	117,645	9,000	23,851	150,496
757014	95869E - Staff Attorney IV	1.0	1.0	92,997	7,114	50,622	150,733
757015	95869E - Staff Attorney IV	1.0	1.0	111,114	8,500	43,646	163,260
757016	95876E - Staff Attorney V	1.0	1.0	112,320	8,593	39,393	160,306
757017	95876E - Staff Attorney V	1.0	1.0	115,648	8,847	32,853	157,348
757018	95360E - Principal Assistant	1.0	1.0	79,997	6,120	32,722	118,839
757020	95876E - Staff Attorney V	1.0	1.0	111,800	8,553	38,772	159,125
757021	95868E - Staff Attorney III	1.0	1.0	86,507	6,617	10,547	103,671
757022	95867E - Staff Attorney II	1.0	1.0	74,796	5,722	29,043	109,561
757023	95875E - Sr Asst Atty General	1.0	1.0	87,506	6,694	49,185	143,385
757024	95868E - Staff Attorney III	1.0	1.0	98,862	7,562	52,157	158,581
757026	90570D - Deputy Commissioner	1.0	1.0	120,474	9,216	57,813	187,503
757029	95868E - Staff Attorney III	1.0	1.0	93,558	7,158	50,769	151,485
757030	95868E - Staff Attorney III	1.0	1.0	100,838	7,714	37,547	146,099
757035	91590E - Private Secretary	1.0	1.0	46,675	3,571	13,100	63,346
757038	95870E - General Counsel I	1.0	1.0	110,677	8,467	39,200	158,344

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
757040	95875E - Sr Asst Atty General	1.0	1.0	100,819	7,713	32,078	140,610
757041	95869E - Staff Attorney IV	1.0	1.0	106,080	8,115	50,717	164,912
757042	95869E - Staff Attorney IV	1.0	1.0	91,894	7,029	34,170	133,093
757045	95868E - Staff Attorney III	1.0	1.0	83,907	6,419	35,657	125,983
	Total	**378.0**	**377.9**	**25,580,926**	**1,956,937**	**13,054,563**	**40,592,426**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	24,440,481	22,391,356	23,499,758	1,108,402	5.0%
500010 - Exempt	0	2,006,045	2,081,170	75,125	3.7%
500040 - Temporary Employees	0	310,582	310,583	1	0.0%
500060 - Overtime	535,876	456,518	456,518	0	0.0%
508000 - Vacancy Turnover Savings	0	(1,980,394)	(2,035,776)	(55,382)	2.8%
Subtotal	**24,976,357**	**23,184,107**	**24,312,253**	**1,128,146**	**4.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,821,405	1,713,002	1,797,726	84,724	4.9%
501010 - FICA - Exempt	0	153,456	159,204	5,748	3.7%
501500 - Health Ins - Classified Empl	5,272,807	5,246,904	5,855,460	608,556	11.6%
501510 - Health Ins - Exempt	0	341,334	407,616	66,282	19.4%
502000 - Retirement - Classified Empl	5,048,071	4,780,680	5,976,139	1,195,459	25.0%
502010 - Retirement - Exempt	0	319,719	370,704	50,985	15.9%
502500 - Dental - Classified Employees	306,787	284,240	296,844	12,604	4.4%
502510 - Dental - Exempt	0	16,720	17,913	1,193	7.1%
503000 - Life Ins - Classified Empl	80,801	79,774	100,831	21,057	26.4%
503010 - Life Ins - Exempt	0	5,891	8,011	2,120	36.0%
503500 - LTD - Classified Employees	5,406	3,769	5,099	1,330	35.3%
503510 - LTD - Exempt	0	4,086	3,356	(730)	(17.9)%
504000 - EAP - Classified Empl	11,053	10,821	11,392	571	5.3%
504010 - EAP - Exempt	0	620	705	85	13.7%
504500 - Employee Non-Cash Awards	0	15,027	15,027	0	0.0%
505200 - Workers Comp - Ins Premium	234,627	298,502	288,084	(10,418)	(3.5)%
505500 - Unemployment Compensation	13,527	80,282	80,282	0	0.0%
Subtotal	**12,794,487**	**13,354,827**	**15,394,393**	**2,039,566**	**15.3%**
Contracted and 3rd Party Service					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507100 - Contr & 3Rd Party - Financial		0	49,999	49,999	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		45,044	44,349	44,349	0	0.0%
507544 - IT Contracts - Storage		350,000	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		0	251,347	251,347	0	0.0%
507566 - IT Contracts - Application Support		21,500	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		723,619	707,051	1,109,151	402,100	56.9%
507615 - Interpreters		29,840	30,000	30,000	0	0.0%
507616 - In-Person Foreign Lang Interp		1,154	30,883	30,883	0	0.0%
507620 - Recording & Other Fees		60	0	0	0	0.0%
507630 - Temporary Employment Agencies		370,652	444,724	444,724	0	0.0%
507670 - Custodial		29,567	69,116	69,116	0	0.0%
	Subtotal	**1,571,435**	**1,663,515**	**2,065,615**	**402,100**	**24.2%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		2,667	9,012	9,012	0	0.0%
506110 - Witness-Crim Inquest-Grandjury		0	425	425	0	0.0%
506200 - Other Pers Serv		465	116,312	116,312	0	0.0%
506220 - Transcripts		20,141	29,099	29,099	0	0.0%
506240 - Service of Papers		2,646	5,501	5,501	0	0.0%
	Subtotal	**25,918**	**160,349**	**160,349**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		16,726	23,659	23,659	0	0.0%
522700 - Furniture & Fixtures		12,380	56,847	56,847	0	0.0%
	Subtotal	**29,106**	**80,506**	**80,506**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		18,981	63,912	63,912	0	0.0%
516605 - ADS VOIP Expense		135,488	147,908	147,908	0	0.0%
516623 - Telecom-Mobile Wireless Data		519	1,000	1,000	0	0.0%
516652 - Telecom-Telephone Services		263,103	179,349	179,349	0	0.0%
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%
516659 - Telecom-Wireless Phone Service		75	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		3,390,028	3,493,884	3,491,729	(2,155)	(0.1)%
516661 - ADS App Support SOV Emp Exp		0	5,383,338	5,383,338	0	0.0%
516662 - ADS End User Computing Exp.		4,171,020	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.		1,232	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		29,436	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	430,168	484,655	484,655	0	0.0%
516672 - ADS Centrex Exp.	24,988	20,505	20,505	0	0.0%
516683 - ADS PM SOV Employee Expense	11,176	0	0	0	0.0%
516685 - ADS Allocation Exp.	1,254,155	1,175,147	1,103,991	(71,156)	(6.1)%
516688 - ADS Temp Emp Exp	10,496	0	0	0	0.0%
519085 - Software as a Service	697	0	0	0	0.0%
522201 - Hw - Computer Peripherals	72,370	5,938	5,938	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	190,526	478,453	478,453	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	94,045	34,863	34,863	0	0.0%
522228 - Sw-Mainframe Environment	7,871	4,027	4,027	0	0.0%
522260 - Hw-Video Conferencing	0	555	555	0	0.0%
522273 - Hardware - Data Network	30,097	2,562	2,562	0	0.0%
522276 - Hardware - Storage	0	567	567	0	0.0%
522277 - Hardware - Voice Network	1,561	2,399	2,399	0	0.0%
522283 - Software-Application Development	201	5,755	5,755	0	0.0%
522284 - Software - Application Support	0	78,978	78,978	0	0.0%
522286 - Software - Desktop	0	396	396	0	0.0%
522289 - Software - Server	21,215	17,358	17,358	0	0.0%
525196 - Cost of Non Stock SAAS	0	788	788	0	0.0%
Subtotal	**10,159,448**	**11,584,635**	**11,511,324**	**(73,311)**	**(0.6)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	4,268	10,000	10,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	3,477	0	0	0	0.0%
Subtotal	**7,746**	**10,000**	**10,000**	**0**	**0.0%**
Other Operating Expenses					
524000 - Bank Service Charges	105,819	102,013	102,013	0	0.0%
525280 - Cost of Property Mgmt Services	0	10,447	10,447	0	0.0%
526110 - Admin Miscellaneous	580,964	0	0	0	0.0%
551060 - Late Interest Charge	40	172	172	0	0.0%
Subtotal	**686,823**	**112,632**	**112,632**	**0**	**0.0%**
Other Rental					
514550 - Rental - Auto	100,092	100,499	100,499	0	0.0%
514650 - Rental - Office Equipment	82,973	69,725	69,725	0	0.0%
515000 - Rental - Other	0	372	372	0	0.0%
Subtotal	**183,065**	**170,596**	**170,596**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	26,285	18,178	63,257	45,079	248.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516010 - Insurance - General Liability	186,904	146,844	171,604	24,760	16.9%
516020 - Insurance - Auto	225	2,483	2,483	0	0.0%
516500 - Dues	36,986	39,899	39,899	0	0.0%
516550 - Licenses	8,619	1,459	1,459	0	0.0%
516813 - Advertising-Print	8,811	11,806	11,806	0	0.0%
516815 - Advertising-Other	14,056	15,000	15,000	0	0.0%
516820 - Advertising - Job Vacancies	65	0	0	0	0.0%
516872 - Sponsorships	0	4,999	4,999	0	0.0%
517000 - Printing and Binding	278,166	449,767	449,767	0	0.0%
517020 - Photocopying	18,607	44,446	44,446	0	0.0%
517100 - Registration For Meetings&Conf	19,467	16,166	16,166	0	0.0%
517110 - Training - Info Tech	230	2,000	2,000	0	0.0%
517120 - Empl Train & Background Checks	75	3,798	3,798	0	0.0%
517200 - Postage	654,581	740,201	740,201	0	0.0%
517300 - Freight & Express Mail	5,724	12,019	12,019	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	4,999	4,999	0	0.0%
517410 - Catering-Meals-Cost	0	4,656	4,656	0	0.0%
519000 - Other Purchased Services	6,011	16,628	16,628	0	0.0%
519006 - Human Resources Services	245,620	335,402	406,309	70,907	21.1%
519010 - Administrative Service Charge	(533)	0	0	0	0.0%
519023 - VSNIP Vet Bills	143,875	344,392	344,392	0	0.0%
519025 - Security Services	20,743	122,500	122,500	0	0.0%
519040 - Moving State Agencies	1,442	5,135	5,135	0	0.0%
Subtotal	**1,675,957**	**2,342,777**	**2,483,523**	**140,746**	**6.0%**
Property and Maintenance					
510000 - Water/Sewer	588	1,000	1,000	0	0.0%
510500 - Other Property Mgmt Services	5,164	500	500	0	0.0%
512000 - Repair & Maint - Buildings	0	786	786	0	0.0%
513200 - Other Repair & Maint Serv	1,649	2,750	2,750	0	0.0%
Subtotal	**7,401**	**5,036**	**5,036**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	1,176,584	1,421,732	1,421,732	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	8,123	20,201	20,201	0	0.0%
515010 - Fee-For-Space Charge	914,011	840,794	1,022,413	181,619	21.6%
Subtotal	**2,098,718**	**2,282,727**	**2,464,346**	**181,619**	**8.0%**
Supplies					
520000 - Office Supplies	63,869	167,697	167,698	1	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520110 - Gasoline	0	484	484	0	0.0%
520500 - Other General Supplies	9,063	5,351	5,351	0	0.0%
520510 - It & Data Processing Supplies	180	0	0	0	0.0%
520540 - Educational Supplies	0	532	532	0	0.0%
520600 - Recognition/Awards	0	3,280	3,280	0	0.0%
520601 - Public Service Recog Wk Food	350	2,603	2,603	0	0.0%
520605 - Public Service Recog Wk Rental	0	502	502	0	0.0%
520610 - Public Service Recog Wk Other	7,209	271	271	0	0.0%
520700 - Food	2,708	6,500	6,500	0	0.0%
521000 - Natural Gas	5,160	0	0	0	0.0%
521100 - Electricity	8,504	10,000	10,000	0	0.0%
521320 - Propane Gas	1,663	2,000	2,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	2,893	500	500	0	0.0%
521510 - Subscriptions	15,635	15,421	15,421	0	0.0%
521520 - Other Books & Periodicals	90	0	0	0	0.0%
Subtotal	**117,323**	**215,141**	**215,142**	**1**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	7,190	96,303	96,303	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	148	35,508	35,508	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	1,151	1,151	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	26,499	26,499	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	979	979	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,936	5,501	5,501	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	149	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	459	459	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	4	1,550	1,550	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	24,388	24,388	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	4,102	4,102	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	29,799	29,799	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	1,950	1,950	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	781	781	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	500	500	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	2,000	2,000	0	0.0%
Subtotal	**9,427**	**231,470**	**231,470**	**0**	**0.0%**
Grants Rollup					
600110 - Refugee Resettlement Program	49,454	80,000	80,000	0	0.0%
600170 - Miscellaneous Grants	180,577	94,425	94,425	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
604010 - FS Outreach Prog	943,658	547,256	547,256	0	0.0%
604087 - JFI EAP Assmt, CM & Barrier	(180)	0	0	0	0.0%
604089 - JFI Employment & Training	180	0	0	0	0.0%
604250 - Medical Services Grants	1,004	38,610	38,610	0	0.0%
605070 - AAA Grants	850	0	0	0	0.0%
605615 - I CAN E&T	71,435	150,000	150,000	0	0.0%
605616 - I CAN E&T Grant	522,678	1,352,045	1,352,045	0	0.0%
609050 - Farm To Family	66,198	125,001	125,001	0	0.0%
609130 - Nutrition Education	405,800	437,128	437,128	0	0.0%
609140 - Job Start T & TA	451,459	948,941	948,941	0	0.0%
609150 - CECH - Child Nutrition	36,366	45,700	45,700	0	0.0%
Subtotal	**2,729,480**	**3,819,106**	**3,819,106**	**0**	**0.0%**
Total	**57,072,691**	**59,217,424**	**63,036,291**	**3,818,867**	**6.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	31,668,517	33,091,620	36,020,845	2,929,225	8.9%
Global Commitment Fund	1,968,211	2,000,936	1,409,481	(591,455)	(29.6)%
Home Weatherization Assist	2,107,440	2,107,440	2,107,440	0	0.0%
Inter-Unit Transfers Fund	280,637	350,888	352,932	2,044	0.6%
FEMA IDT Fund	419,949	0	0	0	0.0%
Misc Special Revenue	265,212	214,528	292,688	78,160	36.4%
Animal Spay/Neutering Fund	187,427	389,714	389,714	0	0.0%
Federal Revenue Fund	19,161,245	21,062,298	22,463,191	1,400,893	6.7%
Coronavirus Relief Fund	803,263	0	0	0	0.0%
Emergency Rental Assist - ERA1	210,790	0	0	0	0.0%
Total	**57,072,691**	**59,217,424**	**63,036,291**	**3,818,867**	**6.4%**

DCF - Family Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		25,826,981	25,017,389	25,800,343
Fringe Benefits		13,215,207	13,487,158	15,176,462
Contracted and 3rd Party Service		916,814	824,241	474,241
PerDiem and Other Personal Services		5,140	4,207	4,207
Equipment		17,178	152,019	152,019
IT/Telecom Services and Equipment		817,704	631,995	648,627
IT Repair and Maintenance Services		590	8,725	8,725
Other Operating Expenses		16,874	26,257	26,257
Other Rental		364,255	273,446	273,446
Other Purchased Services		943,614	869,484	978,817
Property and Maintenance		32,759	44,346	44,346
Property Rental		2,329,473	2,286,116	2,555,397
Supplies		132,540	194,334	194,334
Travel		131,789	510,616	510,616
Grants Rollup		78,291,814	81,171,012	88,924,656
	Total	**123,042,731**	**125,501,345**	**135,772,493**
General Funds		42,194,844	49,047,462	56,088,447
Special Fund		586,463	729,587	729,587
Coronavirus Relief Fund		424,662	0	0
Federal Funds		32,580,308	31,365,138	32,206,285
Global Commitment		47,191,480	44,344,158	46,710,437
IDT Funds		64,974	15,000	37,737
	Total	**123,042,731**	**125,501,345**	**135,772,493**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750003	539100 - Senior Policy & Operations Mgr	1.0	1.0	106,059	8,114	54,040	168,213
750121	505300 - Family Services Operations Dir	1.0	1.0	117,291	8,973	56,980	183,244
750126	502800 - Family Services District Dir I	1.0	1.0	87,131	6,665	41,723	135,519
750130	474100 - Policy & Operations Manager	1.0	1.0	96,034	7,346	51,417	154,797
750134	502500 - Family Services Worker	1.0	1.0	59,842	4,578	41,846	106,266
750135	502500 - Family Services Worker	1.0	1.0	68,266	5,222	27,873	101,361
750136	502500 - Family Services Worker	1.0	1.0	65,998	5,049	36,520	107,567

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750139	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750144	502500 - Family Services Worker	1.0	1.0	68,266	5,222	37,109	110,597
750146	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750147	503500 - Family Services Supervisor	1.0	1.0	62,962	4,817	36,790	104,569
750150	502500 - Family Services Worker	1.0	1.0	59,842	4,578	41,846	106,266
750152	502500 - Family Services Worker	1.0	1.0	65,998	5,049	43,116	114,163
750155	502500 - Family Services Worker	1.0	1.0	65,998	5,049	43,447	114,494
750156	502500 - Family Services Worker	1.0	1.0	59,842	4,578	41,846	106,266
750159	497400 - Practice & Policy Specialist	1.0	1.0	72,093	5,515	18,778	96,386
750161	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,596	111,449
750162	502500 - Family Services Worker	1.0	1.0	81,162	6,209	40,055	127,426
750163	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	44,670	122,278
750164	500000 - Senior Family Services Worker	2.0	1.5	104,041	7,960	79,285	191,286
750165	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750167	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750168	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
750170	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	38,347	118,508
750171	089210 - Administrative Srvcs Tech IV	1.0	1.0	53,061	4,059	33,156	90,276
750172	089210 - Administrative Srvcs Tech IV	1.0	1.0	53,061	4,059	23,654	80,774
750174	089210 - Administrative Srvcs Tech IV	1.0	1.0	45,240	3,461	21,886	70,587
750176	503500 - Family Services Supervisor	1.0	1.0	76,960	5,888	46,297	129,145
750178	502500 - Family Services Worker	1.0	1.0	61,859	4,732	42,370	108,961
750179	504400 - Client Placement Specialist	1.0	1.0	81,349	6,224	47,438	135,011
750180	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750181	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750182	503500 - Family Services Supervisor	1.0	1.0	84,240	6,444	22,789	113,473
750183	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
750184	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	76,045	5,818	40,214	122,077
750187	502500 - Family Services Worker	1.0	1.0	63,960	4,893	17,516	86,369
750188	502500 - Family Services Worker	1.0	1.0	65,998	5,049	43,447	114,494
750189	502500 - Family Services Worker	1.0	1.0	83,429	6,383	31,815	121,627
750190	089210 - Administrative Srvcs Tech IV	1.0	1.0	49,795	3,809	39,233	92,837
750194	509100 - Family Srvs Asst Dist Dir	1.0	1.0	84,614	6,473	48,287	139,374
750196	513000 - Juvenile Justice Director	1.0	1.0	98,051	7,501	44,853	150,405
750198	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750199	089210 - Administrative Srvcs Tech IV	1.0	1.0	51,376	3,930	23,481	78,787
750201	502500 - Family Services Worker	1.0	1.0	74,568	5,704	45,301	125,573

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750207	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	25,028	86,738
750209	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
750210	505200 - Resource Coordinator	1.0	1.0	74,235	5,679	38,661	118,575
750213	505200 - Resource Coordinator	2.0	2.0	108,555	8,304	73,576	190,435
750214	089210 - Administrative Srvcs Tech IV	1.0	1.0	48,256	3,692	22,670	74,618
750217	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	41,938	106,738
750219	502500 - Family Services Worker	1.0	1.0	76,627	5,862	51,160	133,649
750220	089220 - Administrative Srvcs Cord I	1.0	1.0	62,629	4,791	35,643	103,063
750222	500000 - Senior Family Services Worker	1.0	1.0	67,787	5,186	18,512	91,485
750223	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750225	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	33,334	91,192
750226	505200 - Resource Coordinator	1.0	1.0	60,736	4,647	38,750	104,133
750227	502500 - Family Services Worker	1.0	1.0	55,931	4,279	15,428	75,638
750228	502500 - Family Services Worker	1.0	1.0	70,554	5,397	28,467	104,418
750229	502500 - Family Services Worker	1.0	1.0	61,859	4,732	16,970	83,561
750231	502500 - Family Services Worker	1.0	1.0	65,998	5,049	36,520	107,567
750232	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
750233	502900 - Family Services Dist Dir II	1.0	1.0	93,122	7,124	50,655	150,901
750234	503500 - Family Services Supervisor	1.0	1.0	81,806	6,258	47,557	135,621
750238	502500 - Family Services Worker	1.0	1.0	76,627	5,862	39,283	121,772
750239	502500 - Family Services Worker	1.0	1.0	63,960	4,893	39,588	108,441
750240	502500 - Family Services Worker	1.0	1.0	78,832	6,031	30,620	115,483
750241	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
750242	502500 - Family Services Worker	1.0	1.0	70,554	5,397	28,114	104,065
750244	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750245	502500 - Family Services Worker	1.0	1.0	55,931	4,279	26,464	86,674
750247	502500 - Family Services Worker	1.0	1.0	65,998	5,049	36,520	107,567
750248	502500 - Family Services Worker	1.0	1.0	63,960	4,893	35,669	104,522
750250	502500 - Family Services Worker	1.0	1.0	74,568	5,704	45,301	125,573
750251	502550 - DCF Staff Safety Manager	1.0	1.0	81,973	6,271	40,262	128,506
750252	500000 - Senior Family Services Worker	2.0	1.5	98,977	7,572	52,908	159,457
750253	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750254	539100 - Senior Policy & Operations Mgr	1.0	1.0	112,861	8,633	48,894	170,388
750256	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	45,031	122,639
750257	504400 - Client Placement Specialist	1.0	1.0	83,678	6,401	41,116	131,195
750258	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
750262	502500 - Family Services Worker	1.0	1.0	74,568	5,704	38,748	119,020

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750264	502500 - Family Services Worker	1.0	1.0	65,998	5,049	43,116	114,163
750265	496400 - Quality Assurance Adm	1.0	1.0	89,045	6,812	33,275	129,132
750266	099200 - Quality Assurance Coordinator	1.0	1.0	65,998	5,049	36,189	107,236
750267	089230 - Administrative Srvcs Cord II	1.0	1.0	51,605	3,947	44,654	100,206
750268	502800 - Family Services District Dir I	1.0	1.0	90,064	6,890	24,454	121,408
750269	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	33,334	91,192
750270	502500 - Family Services Worker	1.0	1.0	55,931	4,279	40,828	101,038
750271	502500 - Family Services Worker	1.0	1.0	61,859	4,732	35,443	102,034
750273	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798
750274	505200 - Resource Coordinator	1.0	1.0	51,605	3,947	14,304	69,856
750275	502500 - Family Services Worker	1.0	1.0	68,266	5,222	43,694	117,182
750276	502800 - Family Services District Dir I	1.0	1.0	92,685	7,090	50,541	150,316
750277	502500 - Family Services Worker	1.0	1.0	74,568	5,704	38,748	119,020
750278	089210 - Administrative Srvcs Tech IV	1.0	1.0	45,240	3,461	21,886	70,587
750279	502500 - Family Services Worker	1.0	1.0	72,530	5,549	30,417	108,496
750280	502500 - Family Services Worker	1.0	1.0	63,960	4,893	28,552	97,405
750282	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
750283	502500 - Family Services Worker	1.0	1.0	65,998	5,049	28,752	99,799
750284	504000 - System of Care Unit Director	1.0	1.0	96,034	7,346	44,490	147,870
750285	505200 - Resource Coordinator	1.0	1.0	62,670	4,795	26,418	93,883
750286	502800 - Family Services District Dir I	1.0	1.0	87,131	6,665	49,087	142,883
750287	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750288	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750289	510600 - Permanency Plan Prog Manager	1.0	1.0	76,960	5,888	19,658	102,506
750290	089220 - Administrative Srvcs Cord I	1.0	1.0	66,206	5,065	36,574	107,845
750292	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750293	503500 - Family Services Supervisor	1.0	1.0	79,518	6,083	46,961	132,562
750294	531300 - Specialized Services Manager	1.0	1.0	92,144	7,049	50,245	149,438
750295	503500 - Family Services Supervisor	1.0	1.0	62,962	4,817	36,790	104,569
750296	502500 - Family Services Worker	1.0	1.0	57,949	4,433	15,953	78,335
750297	505200 - Resource Coordinator	1.0	1.0	64,480	4,933	36,124	105,537
750298	503500 - Family Services Supervisor	1.0	1.0	76,960	5,888	46,297	129,145
750299	503500 - Family Services Supervisor	1.0	1.0	81,578	6,241	47,088	134,907
750300	502500 - Family Services Worker	1.0	1.0	81,162	6,209	47,389	134,760
750301	089220 - Administrative Srvcs Cord I	1.0	1.0	64,459	4,931	17,646	87,036
750302	503500 - Family Services Supervisor	1.0	1.0	94,328	7,216	43,886	145,430
750303	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750304	502500 - Family Services Worker	1.0	1.0	74,568	5,704	38,374	118,646
750305	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
750306	502800 - Family Services District Dir I	2.0	2.0	207,189	15,850	99,864	322,903
750308	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	34,264	95,974
750309	502500 - Family Services Worker	1.0	1.0	68,266	5,222	27,531	101,019
750312	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750313	505200 - Resource Coordinator	1.0	1.0	56,930	4,355	33,876	95,161
750314	502500 - Family Services Worker	1.0	1.0	61,859	4,732	39,042	105,633
750315	503500 - Family Services Supervisor	1.0	1.0	86,549	6,621	53,740	146,910
750316	089220 - Administrative Srvcs Cord I	1.0	1.0	60,861	4,655	16,711	82,227
750317	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	45,031	122,639
750318	502600 - Family Services Worker Trainee	1.0	1.0	48,797	3,733	22,810	75,340
750319	502500 - Family Services Worker	1.0	1.0	65,998	5,049	18,047	89,094
750320	505200 - Resource Coordinator	1.0	1.0	60,736	4,647	16,678	82,061
750321	503500 - Family Services Supervisor	1.0	1.0	84,240	6,444	48,189	138,873
750322	500000 - Senior Family Services Worker	1.0	1.0	76,960	5,888	30,134	112,982
750323	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	29,484	109,645
750324	513800 - Compact Administrator	1.0	1.0	72,530	5,549	44,781	122,860
750325	502800 - Family Services District Dir I	1.0	1.0	87,131	6,665	42,160	135,956
750326	502500 - Family Services Worker	1.0	1.0	68,266	5,222	36,767	110,255
750327	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750328	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798
750329	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750330	505200 - Resource Coordinator	1.0	1.0	49,795	3,809	23,070	76,674
750331	502900 - Family Services Dist Dir II	1.0	1.0	107,869	8,252	54,333	170,454
750333	089230 - Administrative Srvcs Cord II	1.0	1.0	56,930	4,355	41,088	102,373
750334	502500 - Family Services Worker	1.0	1.0	63,960	4,893	35,669	104,522
750335	502500 - Family Services Worker	1.0	1.0	55,931	4,279	15,428	75,638
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	93,122	7,124	34,492	134,738
750337	502500 - Family Services Worker	1.0	1.0	47,091	3,603	32,637	83,331
750338	503500 - Family Services Supervisor	1.0	1.0	76,960	5,888	20,044	102,892
750339	503500 - Family Services Supervisor	1.0	1.0	91,624	7,010	43,182	141,816
750340	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750341	505200 - Resource Coordinator	1.0	1.0	62,670	4,795	26,418	93,883
750343	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
750344	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750345	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	38,104	115,712

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750346	502500 - Family Services Worker	1.0	1.0	83,429	6,383	33,196	123,008
750347	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
750348	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750349	505200 - Resource Coordinator	1.0	1.0	58,760	4,495	41,564	104,819
750350	089220 - Administrative Srvcs Cord I	1.0	1.0	52,042	3,982	23,655	79,679
750352	502500 - Family Services Worker	1.0	1.0	61,859	4,732	42,370	108,961
750354	089220 - Administrative Srvcs Cord I	1.0	1.0	68,182	5,216	27,852	101,250
750355	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
750356	505200 - Resource Coordinator	1.0	1.0	55,037	4,210	40,596	99,843
750358	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750359	502500 - Family Services Worker	1.0	1.0	63,960	4,893	35,989	104,842
750360	503500 - Family Services Supervisor	1.0	1.0	79,518	6,083	30,798	116,399
750361	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
750362	502500 - Family Services Worker	1.0	1.0	68,266	5,222	27,873	101,361
750363	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
750364	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
750365	502800 - Family Services District Dir I	1.0	1.0	79,082	6,050	46,981	132,113
750366	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750367	500000 - Senior Family Services Worker	1.0	1.0	70,075	5,361	28,343	103,779
750368	502500 - Family Services Worker	1.0	1.0	57,949	4,433	34,426	96,808
750369	089210 - Administrative Srvcs Tech IV	1.0	1.0	45,240	3,461	38,049	86,750
750375	089210 - Administrative Srvcs Tech IV	1.0	1.0	56,077	4,290	33,940	94,307
750376	089210 - Administrative Srvcs Tech IV	1.0	1.0	42,328	3,238	37,292	82,858
750379	502500 - Family Services Worker	1.0	1.0	59,842	4,578	27,482	91,902
750384	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	28,868	106,476
750389	500000 - Senior Family Services Worker	1.0	1.0	67,787	5,186	43,912	116,885
750390	022900 - Family Serv Resource Monitor	1.0	1.0	72,218	5,524	38,136	115,878
750391	502500 - Family Services Worker	1.0	1.0	65,998	5,049	43,447	114,494
750394	474100 - Policy & Operations Manager	1.0	1.0	81,078	6,203	41,531	128,812
750400	503500 - Family Services Supervisor	1.0	1.0	76,960	5,888	39,370	122,218
750409	089210 - Administrative Srvcs Tech IV	1.0	1.0	51,376	3,930	23,224	78,530
750414	089210 - Administrative Srvcs Tech IV	1.0	1.0	42,328	3,238	11,892	57,458
750415	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	33,065	90,923
750416	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
750417	503500 - Family Services Supervisor	1.0	1.0	94,328	7,216	25,413	126,957
750418	500000 - Senior Family Services Worker	1.0	1.0	67,787	5,186	27,749	100,722
750419	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750420	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
750421	502500 - Family Services Worker	1.0	1.0	61,859	4,732	42,060	108,651
750422	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
750423	502500 - Family Services Worker	1.0	1.0	57,949	4,433	34,426	96,808
750424	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
750425	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
750426	502800 - Family Services District Dir I	1.0	1.0	62,962	4,817	36,790	104,569
750427	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750428	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,596	111,449
750429	502500 - Family Services Worker	1.0	1.0	70,554	5,397	28,114	104,065
750430	509100 - Family Srvs Asst Dist Dir	1.0	1.0	87,069	6,660	48,925	142,654
750431	502500 - Family Services Worker	1.0	1.0	72,530	5,549	45,144	123,223
750433	502500 - Family Services Worker	1.0	1.0	69,784	5,339	44,431	119,554
750435	503500 - Family Services Supervisor	1.0	1.0	81,806	6,258	47,557	135,621
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	71,864	5,498	44,611	121,973
750437	502500 - Family Services Worker	1.0	1.0	74,568	5,704	45,675	125,947
750438	502500 - Family Services Worker	1.0	1.0	61,859	4,732	16,970	83,561
750439	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	38,720	118,881
750440	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	20,247	100,408
750441	502500 - Family Services Worker	1.0	1.0	72,530	5,549	38,217	116,296
750442	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
750443	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	19,631	97,239
750444	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
750446	502500 - Family Services Worker	1.0	1.0	65,998	5,049	27,284	98,331
750447	502500 - Family Services Worker	1.0	1.0	63,960	4,893	17,516	86,369
750448	089210 - Administrative Srvcs Tech IV	1.0	1.0	48,256	3,692	22,670	74,618
750450	089210 - Administrative Srvcs Tech IV	1.0	1.0	43,805	3,351	21,512	68,668
750453	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
750454	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798
750455	059300 - Federal Programs Administrator	1.0	1.0	58,323	4,462	25,287	88,072
750460	089210 - Administrative Srvcs Tech IV	1.0	1.0	48,256	3,692	31,906	83,854
750463	531800 - Child Benefits Specialist	1.0	1.0	68,182	5,216	27,852	101,250
750465	474100 - Policy & Operations Manager	1.0	1.0	86,965	6,653	49,044	142,662
750482	502800 - Family Services District Dir I	1.0	1.0	103,979	7,955	53,497	165,431
750483	502500 - Family Services Worker	1.0	1.0	61,859	4,732	42,370	108,961
750484	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,433	95,286
750485	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750486	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798
750487	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	45,647	125,808
750488	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	45,274	125,435
750490	502500 - Family Services Worker	2.0	1.0	63,960	4,894	53,039	121,893
750491	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
750492	502500 - Family Services Worker	1.0	1.0	55,931	4,279	15,428	75,638
750493	503500 - Family Services Supervisor	1.0	1.0	86,549	6,621	48,790	141,960
750507	089230 - Administrative Srvcs Cord II	1.0	1.0	66,227	5,066	36,247	107,540
750536	502500 - Family Services Worker	1.0	1.0	57,949	4,433	41,353	103,735
750542	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
750654	502500 - Family Services Worker	1.0	1.0	74,568	5,704	45,675	125,947
750707	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798
750711	502500 - Family Services Worker	1.0	1.0	68,266	5,222	27,873	101,361
750761	502500 - Family Services Worker	1.0	1.0	55,931	4,279	37,500	97,710
750846	502500 - Family Services Worker	1.0	1.0	70,554	5,397	31,292	107,243
750904	502500 - Family Services Worker	1.0	1.0	59,842	4,578	41,846	106,266
750905	502500 - Family Services Worker	1.0	1.0	74,568	5,704	45,675	125,947
750913	503500 - Family Services Supervisor	1.0	1.0	62,962	4,817	36,790	104,569
750917	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	32,637	83,331
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	59,842	4,578	34,919	99,339
750924	474100 - Policy & Operations Manager	1.0	1.0	102,523	7,843	46,188	156,554
750954	502500 - Family Services Worker	1.0	1.0	61,859	4,732	42,370	108,961
750956	502800 - Family Services District Dir I	1.0	1.0	87,131	6,665	42,160	135,956
750984	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	38,720	118,881
750985	502500 - Family Services Worker	1.0	1.0	70,554	5,397	28,467	104,418
750989	004900 - Program Technician III	1.0	1.0	62,670	4,795	26,418	93,883
750990	004900 - Program Technician III	1.0	1.0	62,670	4,795	35,654	103,119
750991	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	39,992	97,850
750998	536400 - Revenue Team Leader	1.0	1.0	74,464	5,697	20,247	100,408
750999	503500 - Family Services Supervisor	1.0	1.0	72,093	5,515	45,031	122,639
751029	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751032	502500 - Family Services Worker	1.0	1.0	55,931	4,279	15,428	75,638
751037	502500 - Family Services Worker	1.0	1.0	61,859	4,732	42,370	108,961
751045	543200 - FSD Policy & Planning Advisor	1.0	1.0	67,517	5,165	36,576	109,258
751051	500000 - Senior Family Services Worker	1.0	1.0	67,787	5,186	43,912	116,885
751060	502600 - Family Services Worker Trainee	1.0	1.0	47,091	3,603	32,637	83,331
751061	502500 - Family Services Worker	1.0	1.0	55,931	4,279	15,428	75,638

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
751062	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
751063	502505 - DCF Staff Safety Specialist	1.0	1.0	59,280	4,535	35,827	99,642
751064	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	29,484	109,645
751065	502500 - Family Services Worker	1.0	1.0	78,832	6,031	46,783	131,646
751066	502500 - Family Services Worker	1.0	1.0	57,949	4,433	15,953	78,335
751067	502500 - Family Services Worker	1.0	1.0	65,998	5,049	43,116	114,163
751068	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
751069	502600 - Family Services Worker Trainee	1.0	1.0	47,091	3,603	32,637	83,331
751070	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
751071	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
751072	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	38,720	118,881
751074	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
751096	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751102	502500 - Family Services Worker	1.0	1.0	55,931	4,279	24,665	84,875
751103	502500 - Family Services Worker	1.0	1.0	63,960	4,893	35,989	104,842
751104	502500 - Family Services Worker	1.0	1.0	59,842	4,578	41,846	106,266
751105	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751106	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
751107	502500 - Family Services Worker	1.0	1.0	55,931	4,279	45,778	105,988
751108	502500 - Family Services Worker	1.0	1.0	68,266	5,222	27,531	101,019
751109	502500 - Family Services Worker	1.0	1.0	65,998	5,049	26,953	98,000
751110	503500 - Family Services Supervisor	1.0	1.0	91,624	7,010	50,109	148,743
751111	474100 - Policy & Operations Manager	1.0	1.0	99,216	7,590	26,850	133,656
751129	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
751159	099200 - Quality Assurance Coordinator	1.0	1.0	65,998	5,049	43,447	114,494
751160	538800 - Child Safety Manager	1.0	1.0	81,973	6,271	40,673	128,917
751186	474100 - Policy & Operations Manager	1.0	1.0	118,352	9,054	31,858	159,264
751188	021700 - Domestic Violence Specialist	1.0	1.0	65,998	5,049	43,447	114,494
751189	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	22,367	73,061
751190	089210 - Administrative Srvcs Tech IV	1.0	1.0	46,758	3,577	38,443	88,778
751191	503500 - Family Services Supervisor	1.0	1.0	76,960	5,888	46,297	129,145
751192	503500 - Family Services Supervisor	2.0	2.0	146,557	11,212	64,425	222,194
751193	502500 - Family Services Worker	1.0	1.0	57,949	4,433	41,353	103,735
751194	502500 - Family Services Worker	1.0	1.0	57,949	4,433	34,426	96,808
751195	502500 - Family Services Worker	1.0	1.0	61,859	4,732	47,320	113,911
751196	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
751197	502500 - Family Services Worker	1.0	1.0	65,998	5,049	36,189	107,236

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
751198	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,596	111,449
751199	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
751200	502500 - Family Services Worker	1.0	1.0	57,949	4,433	15,953	78,335
751201	502500 - Family Services Worker	1.0	1.0	65,998	5,049	27,284	98,331
751202	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
751203	502500 - Family Services Worker	1.0	1.0	63,960	4,893	35,669	104,522
751204	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751205	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
751206	502500 - Family Services Worker	1.0	1.0	65,998	5,049	36,189	107,236
751207	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
751208	502500 - Family Services Worker	1.0	1.0	57,949	4,433	25,190	87,572
751209	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,596	111,449
751210	502500 - Family Services Worker	1.0	1.0	68,266	5,222	44,036	117,524
751248	543200 - FSD Policy & Planning Advisor	1.0	1.0	74,464	5,697	29,484	109,645
751268	509100 - Family Srvs Asst Dist Dir	1.0	1.0	81,973	6,271	47,189	135,433
751273	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	38,347	118,508
751301	542100 - Foster Care Manager	1.0	1.0	69,784	5,339	44,431	119,554
751302	542000 - Post Permanence Manager	1.0	1.0	62,962	4,817	17,256	85,035
751315	502500 - Family Services Worker	1.0	1.0	55,931	4,279	26,464	86,674
751330	502500 - Family Services Worker	1.0	1.0	59,842	4,578	16,446	80,866
751331	502500 - Family Services Worker	1.0	1.0	63,960	4,893	16,343	85,196
751332	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
751333	505200 - Resource Coordinator	1.0	1.0	49,795	3,809	33,345	86,949
751334	503500 - Family Services Supervisor	1.0	1.0	62,962	4,817	36,790	104,569
751335	502500 - Family Services Worker	1.0	1.0	59,842	4,578	27,482	91,902
751336	502600 - Family Services Worker Trainee	1.0	1.0	47,091	3,603	32,637	83,331
751337	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751338	505200 - Resource Coordinator	1.0	1.0	56,930	4,355	15,688	76,973
751339	502500 - Family Services Worker	1.0	1.0	59,842	4,578	34,919	99,339
751340	502500 - Family Services Worker	1.0	1.0	70,554	5,397	37,703	113,654
751341	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
751342	502500 - Family Services Worker	1.0	1.0	61,859	4,732	26,207	92,798
751343	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
751344	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
751345	500000 - Senior Family Services Worker	1.0	1.0	65,707	5,027	36,443	107,177
751346	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751347	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
751348	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
751349	503500 - Family Services Supervisor	1.0	1.0	74,464	5,697	20,247	100,408
751350	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
751351	502500 - Family Services Worker	1.0	1.0	63,960	4,893	35,989	104,842
751352	089210 - Administrative Srvcs Tech IV	1.0	1.0	59,280	4,535	41,699	105,514
751353	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	39,992	97,850
751354	502500 - Family Services Worker	1.0	1.0	63,960	4,893	26,753	95,606
751355	502500 - Family Services Worker	1.0	1.0	78,832	6,031	46,388	131,251
751356	089210 - Administrative Srvcs Tech IV	1.0	1.0	48,256	3,692	22,670	74,618
751357	502500 - Family Services Worker	1.0	1.0	63,960	4,893	28,552	97,405
751358	502500 - Family Services Worker	1.0	1.0	55,931	4,279	34,950	95,160
751359	502500 - Family Services Worker	1.0	1.0	65,998	5,049	36,520	107,567
751360	502500 - Family Services Worker	1.0	1.0	63,960	4,893	42,916	111,769
751362	502500 - Family Services Worker	1.0	1.0	65,998	5,049	26,953	98,000
751363	099200 - Quality Assurance Coordinator	1.0	1.0	74,568	5,704	38,748	119,020
751364	504400 - Client Placement Specialist	1.0	1.0	72,509	5,547	44,776	122,832
751375	021700 - Domestic Violence Specialist	1.0	1.0	61,859	4,732	26,207	92,798
751376	021700 - Domestic Violence Specialist	1.0	1.0	68,266	5,222	36,767	110,255
751377	021700 - Domestic Violence Specialist	1.0	1.0	55,931	4,279	15,428	75,638
751391	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751392	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751393	502500 - Family Services Worker	1.0	1.0	59,842	4,578	27,482	91,902
751394	502500 - Family Services Worker	1.0	1.0	59,842	4,578	41,846	106,266
751395	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751396	502500 - Family Services Worker	1.0	1.0	55,931	4,279	33,901	94,111
751397	502500 - Family Services Worker	1.0	1.0	59,842	4,578	25,683	90,103
751398	505200 - Resource Coordinator	1.0	1.0	49,795	3,809	24,869	78,473
751399	505200 - Resource Coordinator	1.0	1.0	66,227	5,066	43,506	114,799
751400	505200 - Resource Coordinator	1.0	1.0	53,310	4,078	14,747	72,135
751401	503500 - Family Services Supervisor	1.0	1.0	84,240	6,444	48,189	138,873
757031	90570D - Deputy Commissioner	1.0	1.0	123,115	9,418	33,104	165,637
	Total	**377.0**	**375.0**	**24,958,294**	**1,909,331**	**12,850,625**	**39,718,250**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		24,985,393	24,572,039	24,835,138	263,099	1.1%
500010 - Exempt		0	107,411	123,114	15,703	14.6%
500040 - Temporary Employees		0	792,055	1,304,618	512,563	64.7%
500050 - Contractual On Payroll		0	84,501	84,501	0	0.0%
500060 - Overtime		430,630	587,214	587,214	0	0.0%
500070 - Shift Differential		410,957	0	0	0	0.0%
508000 - Vacancy Turnover Savings		0	(1,125,831)	(1,134,242)	(8,411)	0.7%
	Subtotal	**25,826,981**	**25,017,389**	**25,800,343**	**782,954**	**3.1%**
Fringe Benefits						
501000 - FICA - Classified Employees		1,901,036	1,879,736	1,899,887	20,151	1.1%
501010 - FICA - Exempt		0	8,217	9,419	1,202	14.6%
501500 - Health Ins - Classified Empl		5,255,935	5,474,837	6,044,537	569,700	10.4%
502000 - Retirement - Classified Empl		5,342,997	5,258,334	6,332,935	1,074,601	20.4%
502010 - Retirement - Exempt		0	22,986	31,394	8,408	36.6%
502500 - Dental - Classified Employees		306,280	310,156	316,834	6,678	2.2%
502510 - Dental - Exempt		0	836	854	18	2.2%
503000 - Life Ins - Classified Empl		82,480	86,341	105,162	18,821	21.8%
503010 - Life Ins - Exempt		0	453	617	164	36.2%
503500 - LTD - Classified Employees		3,304	4,624	5,930	1,306	28.2%
503510 - LTD - Exempt		0	247	207	(40)	(16.2)%
504000 - EAP - Classified Empl		11,539	12,158	12,408	250	2.1%
504010 - EAP - Exempt		0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium		269,268	384,726	372,770	(11,956)	(3.1)%
505500 - Unemployment Compensation		42,369	43,475	43,475	0	0.0%
	Subtotal	**13,215,207**	**13,487,158**	**15,176,462**	**1,689,304**	**12.5%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		6,875	17,290	17,290	0	0.0%
507400 - Contr&3rd Pty-Case Aide		487,585	350,000	0	(350,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		119,685	123,079	123,079	0	0.0%
507606 - Substance Abuse		168,340	0	0	0	0.0%
507615 - Interpreters		49,332	256	256	0	0.0%
507616 - In-Person Foreign Lang Interp		248	694	694	0	0.0%
507630 - Temporary Employment Agencies		48,639	315,064	315,064	0	0.0%
507670 - Custodial		36,111	17,858	17,858	0	0.0%
	Subtotal	**916,814**	**824,241**	**474,241**	**(350,000)**	**(42.5)%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		5,605	0	0	0	0.0%
506000 - Per Diem		1,050	1,623	1,623	0	0.0%
506200 - Other Pers Serv		(1,515)	2,425	2,425	0	0.0%
506240 - Service of Papers		0	159	159	0	0.0%
	Subtotal	**5,140**	**4,207**	**4,207**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		10,946	97,303	97,303	0	0.0%
522440 - Safety Supplies & Equipment		3,314	170	170	0	0.0%
522445 - Security Systems		96	0	0	0	0.0%
522700 - Furniture & Fixtures		2,822	54,546	54,546	0	0.0%
	Subtotal	**17,178**	**152,019**	**152,019**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		19,700	20,700	20,700	0	0.0%
516605 - ADS VOIP Expense		139,139	0	0	0	0.0%
516620 - Internet		0	776	776	0	0.0%
516623 - Telecom-Mobile Wireless Data		0	967	967	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		0	149	149	0	0.0%
516628 - Voice Network - Connectivity		0	22	22	0	0.0%
516652 - Telecom-Telephone Services		207,826	152,836	152,836	0	0.0%
516656 - Telecom-Paging Service		139	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		426,085	371,835	388,467	16,632	4.5%
516672 - ADS Centrex Exp.		23,371	62,149	62,149	0	0.0%
522201 - Hw - Computer Peripherals		(52)	0	0	0	0.0%
522228 - Sw-Mainframe Environment		0	3,132	3,132	0	0.0%
522258 - Hw-Personal Mobile Devices		0	54	54	0	0.0%
522277 - Hardware - Voice Network		0	5,874	5,874	0	0.0%
522289 - Software - Server		1,497	3,245	3,245	0	0.0%
522291 - Software - Voice Network		0	4,166	4,166	0	0.0%
	Subtotal	**817,704**	**631,995**	**648,627**	**16,632**	**2.6%**
IT Repair and Maintenance Services						
513006 - Rep&Maint-Telecom&Ntwrkhw		79	0	0	0	0.0%
513010 - Repair & Maint - Office Tech		511	827	827	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		0	7,898	7,898	0	0.0%
	Subtotal	**590**	**8,725**	**8,725**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses					
523050 - Promotional Materials	0	2,001	2,001	0	0.0%
523300 - Supp of Pers In State Custody	3,749	490	490	0	0.0%
523640 - Registration & Identification	184	138	138	0	0.0%
523660 - Taxes	15	0	0	0	0.0%
523840 - Claims/Small Claims	134	180	180	0	0.0%
524000 - Bank Service Charges	40	319	319	0	0.0%
525130 - Refund To State Agencies	242	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	0	15,948	15,948	0	0.0%
551060 - Late Interest Charge	0	2,181	2,181	0	0.0%
551065 - Penalties	12,509	5,000	5,000	0	0.0%
Subtotal	**16,874**	**26,257**	**26,257**	**0**	**0.0%**
Other Rental					
514550 - Rental - Auto	269,400	228,361	228,361	0	0.0%
514650 - Rental - Office Equipment	92,880	44,975	44,975	0	0.0%
515000 - Rental - Other	1,976	110	110	0	0.0%
Subtotal	**364,255**	**273,446**	**273,446**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	1,319	19,922	22,185	2,263	11.4%
516010 - Insurance - General Liability	388,632	204,628	239,132	34,504	16.9%
516020 - Insurance - Auto	1,044	2,437	2,437	0	0.0%
516500 - Dues	65,185	36,194	36,194	0	0.0%
516811 - Advertising-Tv	0	5,675	5,675	0	0.0%
516812 - Advertising-Radio	0	8,250	8,250	0	0.0%
516813 - Advertising-Print	1,032	1,584	1,584	0	0.0%
516815 - Advertising-Other	0	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	47,571	89,711	89,711	0	0.0%
517020 - Photocopying	20,772	8,773	8,773	0	0.0%
517050 - Process&Printg Films,Microfilm	92	5,119	5,119	0	0.0%
517100 - Registration For Meetings&Conf	4,224	28,493	28,493	0	0.0%
517120 - Empl Train & Background Checks	65	142	142	0	0.0%
517200 - Postage	59,960	108,978	108,978	0	0.0%
517300 - Freight & Express Mail	5,111	4,875	4,875	0	0.0%
517410 - Catering-Meals-Cost	0	546	546	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	730	730	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519000 - Other Purchased Services	3,852	25,348	25,348	0	0.0%
519006 - Human Resources Services	251,366	243,126	315,692	72,566	29.8%
519010 - Administrative Service Charge	0	2,449	2,449	0	0.0%
519015 - Laundry Service	33	0	0	0	0.0%
519025 - Security Services	91,991	48,547	48,547	0	0.0%
519040 - Moving State Agencies	1,366	12,918	12,918	0	0.0%
519160 - Emergency Response Services	0	7,864	7,864	0	0.0%
Subtotal	**943,614**	**869,484**	**978,817**	**109,333**	**12.6%**
Property and Maintenance					
510000 - Water/Sewer	767	975	975	0	0.0%
510210 - Rubbish Removal	530	0	0	0	0.0%
510500 - Other Property Mgmt Services	25,695	31,757	31,757	0	0.0%
512000 - Repair & Maint - Buildings	0	8,766	8,766	0	0.0%
512300 - Rep & Maint - Motor Vehicles	300	0	0	0	0.0%
513200 - Other Repair & Maint Serv	5,467	2,848	2,848	0	0.0%
Subtotal	**32,759**	**44,346**	**44,346**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	1,569,606	1,609,410	1,609,410	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	13,809	11,055	11,055	0	0.0%
515010 - Fee-For-Space Charge	746,057	665,651	934,932	269,281	40.5%
Subtotal	**2,329,473**	**2,286,116**	**2,555,397**	**269,281**	**11.8%**
Supplies					
520000 - Office Supplies	50,162	92,809	92,809	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	618	54	54	0	0.0%
520110 - Gasoline	426	1,562	1,562	0	0.0%
520120 - Diesel	0	4	4	0	0.0%
520500 - Other General Supplies	5,716	8,024	8,024	0	0.0%
520520 - Cloth & Clothing	489	0	0	0	0.0%
520540 - Educational Supplies	0	799	799	0	0.0%
520590 - Fire, Protection & Safety	44	0	0	0	0.0%
520600 - Recognition/Awards	1,307	1,686	1,686	0	0.0%
520601 - Public Service Recog Wk Food	1,696	809	809	0	0.0%
520610 - Public Service Recog Wk Other	2,547	697	697	0	0.0%
520700 - Food	1,676	6,646	6,646	0	0.0%
521100 - Electricity	11,086	20,191	20,191	0	0.0%
521220 - Heating Oil #2 - Uncut	0	1,179	1,179	0	0.0%
521320 - Propane Gas	2,169	4,741	4,741	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521500 - Books&Periodicals-Library/Educ		1,232	2,005	2,005	0	0.0%
521510 - Subscriptions		53,373	53,128	53,128	0	0.0%
	Subtotal	**132,540**	**194,334**	**194,334**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		56,121	260,835	260,835	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		6,927	78,024	78,024	0	0.0%
518020 - Travel-Inst-Meals-Emp		191	3,422	3,422	0	0.0%
518030 - Travel-Inst-Lodging-Emp		6,563	29,156	29,156	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		19	1,860	1,860	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	5,827	5,827	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp		0	673	673	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		315	155	155	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		840	863	863	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp		0	375	375	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		1,254	9,918	9,918	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		40,335	64,239	64,239	0	0.0%
518520 - Travel-Outst-Meals-Emp		2,677	5,427	5,427	0	0.0%
518530 - Travel-Outst-Lodging-Emp		10,133	31,381	31,381	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		1,128	2,351	2,351	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		557	1,168	1,168	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		3,515	10,874	10,874	0	0.0%
518720 - Travel-Outst-Meals-Nonemp		0	305	305	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp		1,214	3,725	3,725	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp		0	38	38	0	0.0%
	Subtotal	**131,789**	**510,616**	**510,616**	**0**	**0.0%**
Grants Rollup						
550260 - Other Gr, Awds, Schlshps&Loans		20,533	21,097	21,097	0	0.0%
600105 - Nurturing Parent/Abusive Head		295,599	358,747	358,747	0	0.0%
600150 - Access & Visitation		104,673	100,001	100,001	0	0.0%
600165 - FSD APD ROMRT		102,836	0	0	0	0.0%
600170 - Miscellaneous Grants		1,449,946	1,788,208	1,788,208	0	0.0%
603000 - Foster Parent Damage Claims		2,691	29,212	29,212	0	0.0%
603010 - Case Review Services		7,023	10,000	10,000	0	0.0%
603020 - Child Abuse Prevent/Treatmnt		333,904	93,847	100,000	6,153	6.6%
603022 - SAFE-T Grant		33,612	44,999	44,999	0	0.0%
603030 - Children'S Justice		90,785	29,028	29,028	0	0.0%
603060 - Family Preservation		165,462	261,458	261,458	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
603061 - Fam Preservation-Support	14,723	0	0	0	0.0%
603063 - Fam Preservation-Reunification	2,875	0	0	0	0.0%
603064 - Fam Preservation-Adoptions	422,347	308,789	308,789	0	0.0%
603065 - Kinship Navigator	121,064	0	0	0	0.0%
603070 - Foster Child Rehab Svc	6,878,136	6,705,867	6,705,867	0	0.0%
603071 - CFS Enhanced Services	267,930	200,000	200,000	0	0.0%
603075 - FSD FFTA	196,833	0	0	0	0.0%
603076 - FFPSA After Care	0	0	1,260,000	1,260,000	100.0%
603077 - FFPSA Judicial Master	0	0	232,430	232,430	100.0%
603078 - FFPSA Prevention Services	0	0	1,003,019	1,003,019	100.0%
603080 - Foster Parent Recruitment	35,735	66,101	66,101	0	0.0%
603085 - Foster Care Support	39	0	0	0	0.0%
603090 - Foster Parent Support	31,999	125,587	125,587	0	0.0%
603092 - Foster Parent Support-Food	17,471	25,306	25,306	0	0.0%
603093 - Foster Parent Support-Clothing	25,877	59,262	59,262	0	0.0%
603095 - Foster Parent Reward & Recog	4,952	10,001	10,001	0	0.0%
603100 - Foster Parent Training	0	7,200	7,200	0	0.0%
603110 - Foster Parent Respite Care	133,350	253,970	473,970	220,000	86.6%
603120 - IV-E Independent Living	625,000	625,000	625,000	0	0.0%
603121 - IV-E Ed/Training Vouchers	127,409	132,630	132,630	0	0.0%
603130 - Juvenile Justice Accountability	25	0	0	0	0.0%
603140 - Balanced & Restorative Justice	906,832	1,021,998	1,021,998	0	0.0%
603141 - Juvenile Justice Delinquency	145,083	185,002	178,849	(6,153)	(3.3)%
603142 - JJDP Mentor VT Project	387,430	0	617,668	617,668	100.0%
603150 - Post Adoptions Consortium	3,955	200,000	200,000	0	0.0%
603155 - Youth Development	483,816	450,000	450,000	0	0.0%
603156 - Youth Development - GF	450,000	434,502	434,502	0	0.0%
603170 - Runaway Youth	150,000	325,168	325,168	0	0.0%
603175 - Prevent & Stabilization PSSYF	1,450,500	1,992,964	1,992,964	0	0.0%
603190 - Subsidized Adoptions	20,119,964	19,060,422	20,796,916	1,736,494	9.1%
603191 - Subsidized Adopt Nonrecurr	504,020	557,996	420,291	(137,705)	(24.7)%
603192 - Post Permanence	850,073	905,229	905,229	0	0.0%
603193 - Permanent Guardianship	351,040	407,949	455,938	47,989	11.8%
603200 - Supervised Visits	119,040	100,001	100,001	0	0.0%
603210 - Training UVM Foster Parents	61,462	64,422	64,422	0	0.0%
603215 - Non Univ Enhanced Train Adopt	8,659	0	0	0	0.0%
603217 - Adoption Savings Reinvestment	0	0	173,962	173,962	100.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
603220 - Training UVM Social Workers	2,326,159	2,242,210	2,242,210	0	0.0%
603230 - Transportation	1,245,398	2,039,907	2,039,907	0	0.0%
603250 - Evaluation & Counseling	243,936	551,755	551,755	0	0.0%
603255 - Specialized Family Based Serv	1,843,335	2,092,030	2,092,030	0	0.0%
603260 - Intensive Family Based Service	1,448,795	951,576	951,576	0	0.0%
603265 - Parent Educators	2,305	0	0	0	0.0%
603270 - Miscellaneous Treatment	22,422	47,687	47,687	0	0.0%
603275 - Medical Treatment	113,285	71,889	11,889	(60,000)	(83.5)%
603320 - Sub Care-Foster Care	5,949,073	6,678,484	6,214,461	(464,023)	(6.9)%
603321 - Sub Care-Spec Short Term	0	420	420	0	0.0%
603322 - Sub Care-Spec ACE	1,009,621	700,000	700,000	0	0.0%
603323 - Sub Care-Spec Contracted	4,876,357	6,859,211	5,716,534	(1,142,677)	(16.7)%
603324 - Sub Care-Spec Therapeutic	73,464	48,441	48,441	0	0.0%
603325 - Sub Care-Spec Out of State	63,469	94,113	94,113	0	0.0%
603326 - Sub Care-Emer Short Term	2,783,336	3,195,999	3,185,741	(10,258)	(0.3)%
603327 - Sub Care-In St Basic Gr Care	2,295,653	730,002	730,002	0	0.0%
603328 - Sub Care-In St Intensive	6,967,556	8,938,944	9,782,558	843,614	9.4%
603329 - Sub Care-Independent Living	17,090	16,442	16,784	342	2.1%
603330 - Sub Care-Out St Group Care	8,333,483	6,948,114	8,720,821	1,772,707	25.5%
603331 - Foster Care Extension Support	214,192	164,288	224,370	60,082	36.6%
603332 - Res Treatment NOT in Custody	381,292	0	0	0	0.0%
603335 - FSD PRTF	556,561	0	1,500,000	1,500,000	100.0%
603336 - Raise the Age Youth Justice	0	495,000	495,000	0	0.0%
603337 - Sub Care Foster Care 1x	19,175	0	0	0	0.0%
603345 - FF Prevention Services Act	0	1,342,537	1,442,537	100,000	7.4%
603625 - School Age Child Care	1,152	0	0	0	0.0%
Subtotal	**78,291,814**	**81,171,012**	**88,924,656**	**7,753,644**	**9.6%**
Total	**123,042,731**	**125,501,345**	**135,772,493**	**10,271,148**	**8.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	42,194,844	49,047,462	56,088,447	7,040,985	14.4%
Global Commitment Fund	47,191,480	44,344,158	46,710,437	2,366,279	5.3%
Inter-Unit Transfers Fund	64,974	15,000	37,737	22,737	151.6%
SRS-Social Security	543,823	673,960	673,960	0	0.0%
SRS-Parental Child Support	42,640	55,627	55,627	0	0.0%
Federal Revenue Fund	32,580,308	31,365,138	32,206,285	841,147	2.7%
Coronavirus Relief Fund	424,662	0	0	0	0.0%
Total	**123,042,731**	**125,501,345**	**135,772,493**	**10,271,148**	**8.2%**

DCF - Child Development

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,338,439	3,136,371	3,288,828
Fringe Benefits		1,710,228	1,739,358	2,053,707
Contracted and 3rd Party Service		88,576	74,832	74,832
PerDiem and Other Personal Services		24,928	69,868	69,868
Equipment		1,583	45,926	45,925
IT/Telecom Services and Equipment		207,395	233,416	233,416
Other Operating Expenses		509	5,498	5,498
Other Rental		91,990	129,337	129,337
Other Purchased Services		288,912	130,312	142,856
Property and Maintenance		265	498	498
Property Rental		100,853	221,536	221,536
Supplies		11,288	21,454	21,454
Travel		338	60,102	60,102
Grants Rollup		76,322,236	100,111,841	110,468,661
	Total	**82,187,541**	**105,980,349**	**116,816,518**
General Funds		19,476,163	27,348,614	38,104,927
Special Fund		16,784,000	16,820,000	16,820,011
Tobacco Settlement Fund		2,000,000	0	0
Coronavirus Relief Fund		3,647,927	0	0
Federal Funds		30,345,418	50,874,814	50,457,478
Global Commitment		9,673,440	10,914,421	11,434,061
IDT Funds		260,594	22,500	41
	Total	**82,187,541**	**105,980,349**	**116,816,518**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750127	530810 - Child Care Business Technician	1.0	1.0	50,357	3,852	23,216	77,425
750141	530805 - Licensing Field Specialist II	1.0	1.0	57,949	4,433	15,953	78,335
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	74,859	5,726	38,823	119,408
750175	530801 - Licensing Field Specialist I	1.0	1.0	56,451	4,319	45,914	106,684
750218	530801 - Licensing Field Specialist I	1.0	1.0	64,397	4,927	26,867	96,191
750236	531400 - Child Care Grant Monitor	1.0	1.0	68,266	5,222	44,036	117,524
750249	530810 - Child Care Business Technician	1.0	1.0	52,042	3,982	23,655	79,679

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750259	530900 - Licensing Supervisor	1.0	1.0	67,787	5,186	36,985	109,958
750263	539100 - Senior Policy & Operations Mgr	1.0	1.0	106,059	8,114	47,113	161,286
750291	503801 - Data Analytics & Info Admin	1.0	1.0	81,578	6,241	21,244	109,063
750351	485705 - Sr Process&Performance Analyst	1.0	1.0	86,549	6,621	41,863	135,033
750385	530801 - Licensing Field Specialist I	1.0	1.0	52,707	4,032	34,107	90,846
750396	500400 - Child Care Quality Program Adm	1.0	1.0	79,310	6,067	46,907	132,284
750397	530805 - Licensing Field Specialist II	1.0	1.0	63,960	4,893	17,516	86,369
750405	503900 - Child Care Benefits Prgm Admin	1.0	1.0	81,973	6,271	31,437	119,681
750406	530801 - Licensing Field Specialist I	1.0	1.0	52,707	4,032	34,107	90,846
750459	485700 - Process & Performance Analyst	1.0	1.0	65,707	5,027	43,370	114,104
750471	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	32,452	86,661
750472	531900 - Children's Services Adm	1.0	1.0	74,464	5,697	45,647	125,808
750473	530801 - Licensing Field Specialist I	1.0	1.0	78,603	6,013	51,674	136,290
750474	530805 - Licensing Field Specialist II	1.0	1.0	70,554	5,397	28,467	104,418
750494	017705 - BFIS Functional Coordinator	1.0	1.0	81,349	6,224	21,185	108,758
750495	089230 - Administrative Srvcs Cord II	1.0	1.0	74,235	5,679	38,661	118,575
750496	530810 - Child Care Business Technician	1.0	1.0	60,861	4,655	25,948	91,464
750900	473600 - Part C Administrator	1.0	1.0	62,962	4,817	36,790	104,569
750902	512710 - CDD Policy Director	1.0	1.0	81,078	6,203	47,097	134,378
750914	089230 - Administrative Srvcs Cord II	1.0	1.0	59,280	4,535	35,827	99,642
750916	074700 - Head Start Collab Office Dir	1.0	1.0	67,787	5,186	29,548	102,521
750936	530810 - Child Care Business Technician	1.0	1.0	47,091	3,603	32,637	83,331
750966	530900 - Licensing Supervisor	1.0	1.0	83,678	6,401	48,043	138,122
750967	530900 - Licensing Supervisor	1.0	1.0	79,248	6,062	46,494	131,804
750975	406705 - Program Improvement Manager	1.0	1.0	84,614	6,473	47,863	138,950
750982	089230 - Administrative Srvcs Cord II	1.0	1.0	60,736	4,647	25,611	90,994
750986	512700 - CDD Operations Director	1.0	1.0	86,965	6,653	32,881	126,499
750996	514100 - Early Child & After Sch Sys Sp	1.0	1.0	74,859	5,726	20,350	100,935
750997	487800 - Director Child Care Licensing	1.0	1.0	81,578	6,241	47,225	135,044
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	71,178	5,445	44,913	121,536
751048	530801 - Licensing Field Specialist I	1.0	1.0	62,213	4,759	35,535	102,507
751055	505900 - DCF Quality Control Specialist	1.0	1.0	64,397	4,927	26,544	95,868
751075	531400 - Child Care Grant Monitor	1.0	1.0	68,266	5,222	27,531	101,019
751372	518200 - Home Visiting Coordinator	1.0	1.0	62,962	4,817	36,790	104,569
751373	014300 - Business Systems Analyst	1.0	1.0	52,042	3,982	36,490	92,514
751379	530805 - Licensing Field Specialist II	1.0	1.0	59,842	4,578	41,846	106,266
751380	530801 - Licensing Field Specialist I	1.0	1.0	65,998	5,049	43,447	114,494

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
751381	530801 - Licensing Field Specialist I	1.0	1.0	56,451	4,319	24,801	85,571
751429	857200 - Communications & Outreach Coor	1.0	1.0	49,795	3,809	33,345	86,949
751430	482700 - Business Services Spec II	1.0	1.0	49,795	3,809	33,345	86,949
751431	486500 - Bus Application Support Spec	1.0	1.0	59,280	4,535	35,827	99,642
757012	90570D - Deputy Commissioner	1.0	1.0	113,984	8,720	30,523	153,227
	Total	**49.0**	**49.0**	**3,359,160**	**256,980**	**1,718,450**	**5,334,590**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,281,533	3,098,844	3,245,170	146,326	4.7%
500010 - Exempt	0	107,411	113,984	6,573	6.1%
500040 - Temporary Employees	0	23,999	23,999	0	0.0%
500060 - Overtime	56,906	10,372	10,372	0	0.0%
508000 - Vacancy Turnover Savings	0	(104,255)	(104,697)	(442)	0.4%
Subtotal	**3,338,439**	**3,136,371**	**3,288,828**	**152,457**	**4.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	241,994	237,058	248,258	11,200	4.7%
501010 - FICA - Exempt	0	8,218	8,719	501	6.1%
501500 - Health Ins - Classified Empl	681,568	685,712	804,378	118,666	17.3%
502000 - Retirement - Classified Empl	698,472	663,159	827,518	164,359	24.8%
502010 - Retirement - Exempt	0	12,138	29,065	16,927	139.5%
502500 - Dental - Classified Employees	40,440	38,456	39,238	782	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	11,149	11,084	13,654	2,570	23.2%
503010 - Life Ins - Exempt	0	453	571	118	26.0%
503500 - LTD - Classified Employees	481	819	1,550	731	89.3%
503510 - LTD - Exempt	0	247	0	(247)	(100.0)%
504000 - EAP - Classified Empl	1,500	1,504	1,584	80	5.3%
504010 - EAP - Exempt	0	32	33	1	3.1%
504520 - Employee Room Allowance	0	21,968	21,968	0	0.0%
505200 - Workers Comp - Ins Premium	30,552	39,319	37,963	(1,356)	(3.4)%
505500 - Unemployment Compensation	4,072	18,355	18,355	0	0.0%
Subtotal	**1,710,228**	**1,739,358**	**2,053,707**	**314,349**	**18.1%**
Contracted and 3rd Party Service					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training		1,178	5,583	5,583	0	0.0%
507562 - Creative/Development-Web		1,409	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		4,242	31,833	31,833	0	0.0%
507615 - Interpreters		2,861	0	0	0	0.0%
507630 - Temporary Employment Agencies		78,886	37,416	37,416	0	0.0%
	Subtotal	**88,576**	**74,832**	**74,832**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		424	0	0	0	0.0%
506000 - Per Diem		1,145	24,999	24,999	0	0.0%
506200 - Other Pers Serv		23,359	44,869	44,869	0	0.0%
	Subtotal	**24,928**	**69,868**	**69,868**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		600	829	829	0	0.0%
522700 - Furniture & Fixtures		983	45,097	45,096	(1)	(0.0)%
	Subtotal	**1,583**	**45,926**	**45,925**	**(1)**	**(0.0)%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		16,638	0	0	0	0.0%
516652 - Telecom-Telephone Services		29,456	11,406	11,406	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		156,219	158,140	158,140	0	0.0%
516672 - ADS Centrex Exp.		1,364	25,232	25,232	0	0.0%
522289 - Software - Server		3,719	0	0	0	0.0%
	Subtotal	**207,395**	**233,416**	**233,416**	**0**	**0.0%**
Other Operating Expenses						
523640 - Registration & Identification		0	5,498	5,498	0	0.0%
523840 - Claims/Small Claims		509	0	0	0	0.0%
	Subtotal	**509**	**5,498**	**5,498**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		84,070	120,334	120,334	0	0.0%
514650 - Rental - Office Equipment		7,920	9,003	9,003	0	0.0%
	Subtotal	**91,990**	**129,337**	**129,337**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		150	1,858	2,115	257	13.8%
516010 - Insurance - General Liability		24,343	21,154	24,721	3,567	16.9%
516020 - Insurance - Auto		29	309	309	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516500 - Dues		10,574	11,000	11,000	0	0.0%
516813 - Advertising-Print		2,949	0	0	0	0.0%
516815 - Advertising-Other		0	2,501	2,501	0	0.0%
517000 - Printing and Binding		14,911	16,649	16,649	0	0.0%
517020 - Photocopying		1,708	0	0	0	0.0%
517050 - Process&Printg Films,Microfilm		0	51	51	0	0.0%
517100 - Registration For Meetings&Conf		119	5,000	5,000	0	0.0%
517200 - Postage		6,833	18,400	18,400	0	0.0%
517300 - Freight & Express Mail		134	0	0	0	0.0%
517410 - Catering-Meals-Cost		0	15,001	15,001	0	0.0%
519000 - Other Purchased Services		416	8,525	8,525	0	0.0%
519006 - Human Resources Services		30,207	29,864	38,584	8,720	29.2%
519040 - Moving State Agencies		2,573	0	0	0	0.0%
519090 - Evaluations		193,966	0	0	0	0.0%
	Subtotal	**288,912**	**130,312**	**142,856**	**12,544**	**9.6%**
Property and Maintenance						
512000 - Repair & Maint - Buildings		0	498	498	0	0.0%
513200 - Other Repair & Maint Serv		265	0	0	0	0.0%
	Subtotal	**265**	**498**	**498**	**0**	**0.0%**
Property Rental						
514010 - Rent Land&Bldgs-Non-Office		0	2,502	2,502	0	0.0%
515010 - Fee-For-Space Charge		100,853	219,034	219,034	0	0.0%
	Subtotal	**100,853**	**221,536**	**221,536**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		5,846	18,999	18,999	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		0	151	151	0	0.0%
520110 - Gasoline		20	0	0	0	0.0%
520600 - Recognition/Awards		0	301	301	0	0.0%
521500 - Books&Periodicals-Library/Educ		176	2,003	2,003	0	0.0%
521510 - Subscriptions		4,570	0	0	0	0.0%
521515 - Subscriptions Other Info Serv		676	0	0	0	0.0%
	Subtotal	**11,288**	**21,454**	**21,454**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		150	24,002	24,002	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		188	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	36,100	36,100	0	0.0%
	Subtotal	**338**	**60,102**	**60,102**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup					
600085 - CCDF CRRSA	4,143,198	0	0	0	0.0%
600100 - Prevent Child Abuse/Vermont	16,975	157,001	164,788	7,787	5.0%
600210 - Children's Trust Fund	172,651	268,055	268,055	0	0.0%
601140 - Physical Therapy	1,433,005	1,986,460	2,349,091	362,631	18.3%
603360 - Child Care Resource & Referral	332,180	369,999	369,999	0	0.0%
603380 - Children Integrated Family Services	8,735,394	10,855,915	10,855,915	0	0.0%
603381 - CIS Grants and Contracts	152,142	479,462	479,462	0	0.0%
603385 - CIS Emergency Relief	187,132	0	0	0	0.0%
603500 - Child Care Subsidy Employ/Trai	38,337,894	63,949,449	61,408,903	(2,540,546)	(4.0)%
603501 - CDD CCDF Rate Increase	1,457,604	0	1,490,378	1,490,378	100.0%
603505 - Child Care SAG Award	167,781	0	300,000	300,000	100.0%
603510 - Child Care Subsidy Protect SVC	5,360,064	4,791,309	4,791,309	0	0.0%
603514 - COVID School Aged Care	3,299,564	0	0	0	0.0%
603515 - ChildCare COVID RestartStipend	22,262	0	0	0	0.0%
603519 - CC Stabilization ARPA - Grants	0	0	13,230,000	13,230,000	100.0%
603520 - Child Care Subsidy Family Supp	569,780	1,609,834	1,609,834	0	0.0%
603525 - CC Stabilization	(184,673)	0	0	0	0.0%
603530 - Child Care Transportation	553,960	0	0	0	0.0%
603535 - CC Essential Person Incentive	5,335	0	0	0	0.0%
603540 - Child Care Incapacity	216,861	413,854	413,854	0	0.0%
603541 - Child Care Special Health Need	15,795	0	0	0	0.0%
603545 - Essential Person CC	(1,386)	0	0	0	0.0%
603550 - Extraordinary Financial Relief	0	278,877	278,877	0	0.0%
603600 - Strengthening Families	890,576	1,110,000	1,110,000	0	0.0%
603601 - Demonstration Project	0	50,000	0	(50,000)	(100.0)%
603605 - Child Care Eligibility	1,083,015	982,562	982,562	0	0.0%
603617 - Childcare Capacity Grants	257,901	200,000	200,000	0	0.0%
603620 - Child Care Quality Enhancement	2,629,897	5,894,421	3,189,991	(2,704,430)	(45.9)%
603621 - Child Care Facilities	0	60,000	60,000	0	0.0%
603625 - School Age Child Care	260,594	2,000,000	2,000,000	0	0.0%
603630 - Infant/Toddler Quality Improve	772,267	0	0	0	0.0%
603631 - CCDF Infant Toddler Capacity	0	800,000	800,000	0	0.0%
603635 - Families, Infants & Toddlers	46,335	206,728	206,728	0	0.0%
603645 - Vt Alliance For Children	219,600	244,000	505,000	261,000	107.0%
603650 - Parent Child Centers	2,811,173	3,350,000	3,350,000	0	0.0%
603660 - Headstart Collaboration	11,716	53,915	53,915	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
603800 - CDD PDG Miscellaneous Expenses	123,223	0	0	0	0.0%
603801 - B-5 Needs Assessment	1,008,357	0	0	0	0.0%
603803 - Maximize Parent Knowledge & Ch	531,231	0	0	0	0.0%
603804 - Sharing Best Practices	367,215	0	0	0	0.0%
603805 - Improving Overall Quality	190,567	0	0	0	0.0%
603806 - PDG IT Expenses	103,000	0	0	0	0.0%
607080 - ECFMH	22,052	0	0	0	0.0%
Subtotal	**76,322,236**	**100,111,841**	**110,468,661**	**10,356,820**	**10.3%**
Total	**82,187,541**	**105,980,349**	**116,816,518**	**10,836,169**	**10.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	19,476,163	27,348,614	38,104,927	10,756,313	39.3%
Global Commitment Fund	9,673,440	10,914,421	11,434,061	519,640	4.8%
Children's Trust Fund	72,000	75,000	75,011	11	0.0%
Tobacco Litigation Settlement	2,000,000	0	0	0	0.0%
Inter-Unit Transfers Fund	260,594	22,500	41	(22,459)	(99.8)%
ED-Medicaid Reimb-Admin	1,712,000	1,712,000	1,712,000	0	0.0%
SRS-Build Bright Spaces/Future	0	33,000	33,000	0	0.0%
PATH-Misc Fund	15,000,000	15,000,000	15,000,000	0	0.0%
Federal Revenue Fund	30,345,418	50,874,814	50,457,478	(417,336)	(0.8)%
Coronavirus Relief Fund	3,647,927	0	0	0	0.0%
Total	**82,187,541**	**105,980,349**	**116,816,518**	**10,836,169**	**10.2%**

DCF - Office of Child Support

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		7,029,313	6,759,175	6,997,686
Fringe Benefits		3,630,613	3,916,637	4,484,700
Contracted and 3rd Party Service		212,546	248,518	248,518
PerDiem and Other Personal Services		69,122	175,572	175,572
Equipment		2,399	18,001	18,001
IT/Telecom Services and Equipment		185,972	222,135	223,685
IT Repair and Maintenance Services		1,406	0	0
Other Operating Expenses		125,860	155,047	155,047
Other Rental		39,959	34,200	34,200
Other Purchased Services		1,601,973	2,312,099	2,343,101
Property and Maintenance		11,613	58,966	58,966
Property Rental		627,058	627,879	710,439
Supplies		52,648	77,452	77,452
Travel		23,136	124,276	124,276
	Total	**13,613,616**	**14,729,957**	**15,651,643**
General Funds		4,426,210	4,368,322	4,718,623
Special Fund		429,166	455,719	455,719
Coronavirus Relief Fund		18,131	0	0
Federal Funds		8,562,201	9,518,316	10,089,701
IDT Funds		177,908	387,600	387,600
	Total	**13,613,616**	**14,729,957**	**15,651,643**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	109,741	8,395	13,691	131,827
750007	089220 - Administrative Srvcs Cord I	1.0	1.0	50,357	3,852	23,216	77,425
750008	087600 - Child Support Specialist II	1.0	1.0	54,766	4,190	24,362	83,318
750011	087600 - Child Support Specialist II	1.0	1.0	58,323	4,462	41,450	104,235
750012	082900 - Child Support Servs Deputy Dir	1.0	1.0	81,078	6,203	41,531	128,812
750013	496500 - OCS Quality Assurance Spec I	1.0	1.0	74,235	5,679	19,816	99,730
750014	464350 - OCS Contact Center Supervisor	1.0	1.0	76,960	5,888	30,134	112,982
750015	005500 - OCS District Office Coord	1.0	1.0	50,877	3,892	23,352	78,121
750016	089050 - Financial Administrator I	1.0	1.0	72,134	5,518	45,041	122,693

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750019	082900 - Child Support Servs Deputy Dir	1.0	1.0	99,216	7,590	45,323	152,129
750021	087600 - Child Support Specialist II	1.0	1.0	68,349	5,229	27,894	101,472
750024	083300 - Child Support Specialist I	1.0	1.0	55,474	4,243	45,660	105,377
750025	005500 - OCS District Office Coord	1.0	1.0	52,541	4,020	23,521	80,082
750027	087600 - Child Support Specialist II	1.0	1.0	62,213	4,759	26,299	93,271
750028	086900 - Child Support Paralegal	1.0	1.0	84,469	6,462	40,899	131,830
750029	087600 - Child Support Specialist II	1.0	1.0	52,707	4,032	34,107	90,846
750030	466600 - OCS Program Coordinator	1.0	1.0	76,669	5,865	45,837	128,371
750031	087600 - Child Support Specialist II	1.0	1.0	60,195	4,605	35,011	99,811
750032	005500 - OCS District Office Coord	1.0	1.0	62,629	4,791	26,407	93,827
750034	087300 - Child Support Paralegal Supr	1.0	1.0	74,859	5,726	38,823	119,408
750035	086900 - Child Support Paralegal	1.0	1.0	63,960	4,893	17,516	86,369
750036	087600 - Child Support Specialist II	1.0	1.0	52,707	4,032	14,590	71,329
750037	069000 - Child Support Regional Manager	1.0	1.0	81,578	6,241	31,334	119,153
750039	027610 - OCS Registry&Admin Enforce Mng	1.0	0.8	59,438	4,547	16,341	80,326
750040	086900 - Child Support Paralegal	1.0	1.0	74,568	5,704	45,675	125,947
750041	086900 - Child Support Paralegal	1.0	1.0	63,960	4,893	35,989	104,842
750042	082900 - Child Support Servs Deputy Dir	1.0	1.0	102,523	7,843	53,115	163,481
750043	069000 - Child Support Regional Manager	1.0	1.0	84,323	6,451	48,210	138,984
750044	538500 - Child Support Supervisor	1.0	1.0	70,075	5,361	44,506	119,942
750045	086900 - Child Support Paralegal	1.0	1.0	63,960	4,893	42,916	111,769
750046	026700 - OCS Federal Program Chief	1.0	1.0	94,328	7,216	34,650	136,194
750047	083320 - OCS Admin Enforcement Spec	1.0	1.0	56,930	4,355	41,088	102,373
750048	086900 - Child Support Paralegal	1.0	1.0	63,960	4,893	35,989	104,842
750049	005500 - OCS District Office Coord	1.0	1.0	76,045	5,818	40,214	122,077
750050	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	39,379	93,588
750051	086900 - Child Support Paralegal	1.0	1.0	61,859	4,732	26,207	92,798
750052	464300 - OCS Contact Center Specialist	1.0	1.0	64,459	4,931	26,883	96,273
750053	538500 - Child Support Supervisor	1.0	1.0	70,075	5,361	27,992	103,428
750054	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	38,530	89,224
750055	087300 - Child Support Paralegal Supr	1.0	1.0	59,280	4,535	35,827	99,642
750056	466605 - OCSStateDisbursementUnit Super	1.0	1.0	63,523	4,859	26,639	95,021
750057	003700 - OCS Policy & Implementation An	1.0	1.0	84,614	6,473	48,287	139,374
750059	026700 - OCS Federal Program Chief	1.0	1.0	62,962	4,817	36,790	104,569
750060	083320 - OCS Admin Enforcement Spec	1.0	1.0	68,224	5,219	27,862	101,305
750061	005500 - OCS District Office Coord	1.0	1.0	57,595	4,406	40,973	102,974
750062	087600 - Child Support Specialist II	1.0	1.0	66,373	5,077	36,617	108,067

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750063	087600 - Child Support Specialist II	1.0	1.0	60,195	4,605	25,473	90,273
750065	086900 - Child Support Paralegal	1.0	1.0	55,931	4,279	34,950	95,160
750066	087600 - Child Support Specialist II	1.0	1.0	60,195	4,605	41,938	106,738
750067	087600 - Child Support Specialist II	1.0	1.0	68,349	5,229	27,894	101,472
750069	086900 - Child Support Paralegal	1.0	1.0	78,832	6,031	30,620	115,483
750071	083310 - OCS Central Registry Spec	1.0	1.0	64,480	4,933	36,124	105,537
750072	463300 - OCS Quality Assurance Spec II	1.0	1.0	65,998	5,049	43,447	114,494
750075	086900 - Child Support Paralegal	1.0	1.0	61,859	4,732	28,006	94,597
750076	087600 - Child Support Specialist II	1.0	1.0	72,218	5,525	19,664	97,407
750078	538500 - Child Support Supervisor	1.0	1.0	70,075	5,361	44,506	119,942
750079	086900 - Child Support Paralegal	1.0	1.0	65,998	5,049	43,447	114,494
750080	087600 - Child Support Specialist II	1.0	1.0	72,218	5,524	45,063	122,805
750081	083310 - OCS Central Registry Spec	1.0	1.0	56,930	4,355	24,925	86,210
750082	083300 - Child Support Specialist I	1.0	1.0	47,091	3,603	32,637	83,331
750083	087600 - Child Support Specialist II	1.0	1.0	60,195	4,605	16,538	81,338
750084	087600 - Child Support Specialist II	1.0	1.0	64,397	4,927	43,030	112,354
750085	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	33,505	93,222
750086	473400 - Child Support Locate Investig	1.0	1.0	64,397	4,927	26,867	96,191
750087	087600 - Child Support Specialist II	1.0	1.0	68,349	5,229	27,894	101,472
750088	005500 - OCS District Office Coord	1.0	1.0	52,541	4,020	33,020	89,581
750089	086900 - Child Support Paralegal	1.0	1.0	74,568	5,704	29,512	109,784
750090	087300 - Child Support Paralegal Supr	1.0	1.0	74,859	5,726	29,587	110,172
750091	087600 - Child Support Specialist II	1.0	1.0	64,397	4,927	36,103	105,427
750092	005500 - OCS District Office Coord	1.0	1.0	57,595	4,406	34,335	96,336
750093	087600 - Child Support Specialist II	1.0	1.0	62,213	4,759	42,462	109,434
750094	026705 - OCS Federal Program Manager	1.0	1.0	81,973	6,271	47,600	135,844
750095	495000 - OCS Performance Improve Admin	1.0	1.0	66,976	5,124	37,842	109,942
750096	089240 - Administrative Srvcs Cord III	1.0	1.0	70,242	5,374	28,387	104,003
750097	538500 - Child Support Supervisor	1.0	1.0	72,509	5,547	45,139	123,195
750099	069000 - Child Support Regional Manager	1.0	1.0	98,051	7,501	44,853	150,405
750100	082900 - Child Support Servs Deputy Dir	1.0	1.0	99,216	7,590	45,323	152,129
750101	069000 - Child Support Regional Manager	1.0	1.0	87,131	6,665	36,307	130,103
750102	083320 - OCS Admin Enforcement Spec	1.0	1.0	56,930	4,355	34,161	95,446
750103	086900 - Child Support Paralegal	1.0	1.0	63,960	4,893	42,596	111,449
750104	464300 - OCS Contact Center Specialist	1.0	1.0	66,206	5,065	36,574	107,845
750105	087600 - Child Support Specialist II	1.0	1.0	62,213	4,759	42,462	109,434
750106	083310 - OCS Central Registry Spec	1.0	1.0	62,670	4,795	42,581	110,046

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750107	464300 - OCS Contact Center Specialist	1.0	1.0	47,091	3,603	32,637	83,331
750108	089070 - Financial Administrator III	1.0	1.0	65,998	5,049	43,447	114,494
750109	464300 - OCS Contact Center Specialist	1.0	1.0	52,042	3,982	14,418	70,442
750110	464300 - OCS Contact Center Specialist	1.0	1.0	53,747	4,111	40,260	98,118
750111	087600 - Child Support Specialist II	1.0	1.0	72,218	5,524	27,665	105,407
750112	087600 - Child Support Specialist II	1.0	1.0	72,218	5,524	28,900	106,642
750113	087600 - Child Support Specialist II	1.0	1.0	52,707	4,032	34,107	90,846
750114	086900 - Child Support Paralegal	1.0	1.0	72,530	5,549	45,144	123,223
750116	464300 - OCS Contact Center Specialist	1.0	1.0	47,091	3,603	32,637	83,331
750118	069000 - Child Support Regional Manager	1.0	1.0	87,131	6,665	32,778	126,574
750944	464300 - OCS Contact Center Specialist	1.0	1.0	55,474	4,243	40,710	100,427
750945	004800 - Program Technician II	1.0	1.0	44,491	3,403	30,927	78,821
750946	464300 - OCS Contact Center Specialist	1.0	1.0	68,182	5,216	37,088	110,486
750947	087600 - Child Support Specialist II	1.0	1.0	56,451	4,319	34,037	94,807
750949	089040 - Financial Specialist III	1.0	1.0	68,182	5,216	37,088	110,486
750950	087600 - Child Support Specialist II	1.0	1.0	56,451	4,319	35,087	95,857
750952	087600 - Child Support Specialist II	1.0	1.0	64,397	4,927	43,030	112,354
750953	087600 - Child Support Specialist II	1.0	1.0	72,218	5,524	45,063	122,805
751374	538500 - Child Support Supervisor	1.0	1.0	52,707	4,032	34,107	90,846
757002	95869E - Staff Attorney IV	1.0	1.0	89,794	6,869	24,384	121,047
757003	95867E - Staff Attorney II	1.0	1.0	76,024	5,815	28,231	110,070
757004	95868E - Staff Attorney III	1.0	1.0	88,109	6,741	33,180	128,030
757005	95868E - Staff Attorney III	1.0	1.0	84,136	6,436	48,304	138,876
757006	95868E - Staff Attorney III	1.0	1.0	89,731	6,864	10,907	107,502
757007	95868E - Staff Attorney III	1.0	1.0	87,755	6,713	45,923	140,391
757008	95867E - Staff Attorney II	1.0	1.0	80,753	6,178	29,738	116,669
757009	95869E - Staff Attorney IV	1.0	1.0	109,387	8,368	54,912	172,667
	Total	**110.0**	**109.8**	**7,497,005**	**573,523**	**3,826,574**	**11,897,102**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		7,023,896	6,573,038	6,791,313	218,275	3.3%
500010 - Exempt		0	689,000	705,689	16,689	2.4%
500040 - Temporary Employees		0	17,769	17,769	0	0.0%
500060 - Overtime		5,417	7,402	7,402	0	0.0%
508000 - Vacancy Turnover Savings		0	(528,034)	(524,487)	3,547	(0.7)%
	Subtotal	**7,029,313**	**6,759,175**	**6,997,686**	**238,511**	**3.5%**
Fringe Benefits						
501000 - FICA - Classified Employees		514,008	502,831	519,543	16,712	3.3%
501010 - FICA - Exempt		0	52,708	53,987	1,279	2.4%
501500 - Health Ins - Classified Empl		1,482,309	1,519,992	1,734,845	214,853	14.1%
501510 - Health Ins - Exempt		0	116,707	120,010	3,303	2.8%
502000 - Retirement - Classified Empl		1,434,542	1,375,597	1,692,781	317,184	23.1%
502010 - Retirement - Exempt		0	136,601	144,210	7,609	5.6%
502500 - Dental - Classified Employees		91,935	83,600	87,006	3,406	4.1%
502510 - Dental - Exempt		0	7,524	6,824	(700)	(9.3)%
503000 - Life Ins - Classified Empl		25,851	25,247	31,036	5,789	22.9%
503010 - Life Ins - Exempt		0	2,340	3,085	745	31.8%
503500 - LTD - Classified Employees		1,761	1,118	1,967	849	75.9%
503510 - LTD - Exempt		0	1,338	1,186	(152)	(11.4)%
504000 - EAP - Classified Empl		3,188	3,232	3,366	134	4.1%
504010 - EAP - Exempt		0	288	264	(24)	(8.3)%
505200 - Workers Comp - Ins Premium		65,870	83,934	81,010	(2,924)	(3.5)%
505500 - Unemployment Compensation		11,150	3,580	3,580	0	0.0%
	Subtotal	**3,630,613**	**3,916,637**	**4,484,700**	**568,063**	**14.5%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		0	33,002	33,002	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		196,742	212,516	212,516	0	0.0%
507615 - Interpreters		174	1,000	1,000	0	0.0%
507616 - In-Person Foreign Lang Interp		601	2,000	2,000	0	0.0%
507670 - Custodial		14,536	0	0	0	0.0%
507671 - Environmental Analysis		492	0	0	0	0.0%
	Subtotal	**212,546**	**248,518**	**248,518**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		1,064	0	0	0	0.0%
506200 - Other Pers Serv		13	1,000	1,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
506210 - Depositions		0	100	100	0	0.0%
506220 - Transcripts		25	299	299	0	0.0%
506240 - Service of Papers		68,020	174,173	174,173	0	0.0%
	Subtotal	**69,122**	**175,572**	**175,572**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		1,792	6,000	6,000	0	0.0%
522700 - Furniture & Fixtures		607	12,001	12,001	0	0.0%
	Subtotal	**2,399**	**18,001**	**18,001**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		46,779	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data		476	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		0	1,501	1,501	0	0.0%
516652 - Telecom-Telephone Services		51,960	41,144	41,144	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		80,958	83,150	84,700	1,550	1.9%
516672 - ADS Centrex Exp.		5,799	47,098	47,098	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	2,000	2,000	0	0.0%
	Subtotal	**185,972**	**222,135**	**223,685**	**1,550**	**0.7%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		1,406	0	0	0	0.0%
	Subtotal	**1,406**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523640 - Registration & Identification		3,260	9,001	9,001	0	0.0%
523865 - Pit Refund For Property Tax		0	1,000	1,000	0	0.0%
524000 - Bank Service Charges		122,533	144,344	144,344	0	0.0%
551060 - Late Interest Charge		67	702	702	0	0.0%
	Subtotal	**125,860**	**155,047**	**155,047**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		3,921	6,650	6,650	0	0.0%
514650 - Rental - Office Equipment		36,038	27,550	27,550	0	0.0%
	Subtotal	**39,959**	**34,200**	**34,200**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		1,478	19,081	21,616	2,535	13.3%
516010 - Insurance - General Liability		52,474	45,156	52,770	7,614	16.9%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516020 - Insurance - Auto	63	729	729	0	0.0%
516500 - Dues	4,567	2,418	2,418	0	0.0%
516550 - Licenses	1,725	0	0	0	0.0%
516813 - Advertising-Print	(0)	0	0	0	0.0%
516820 - Advertising - Job Vacancies	0	3,576	3,576	0	0.0%
517000 - Printing and Binding	18,330	46,098	46,098	0	0.0%
517020 - Photocopying	9,168	0	0	0	0.0%
517100 - Registration For Meetings&Conf	840	600	600	0	0.0%
517200 - Postage	115,628	61,249	61,249	0	0.0%
517300 - Freight & Express Mail	1,277	7,501	7,501	0	0.0%
517410 - Catering-Meals-Cost	0	1,499	1,499	0	0.0%
519000 - Other Purchased Services	62,330	58,499	58,499	0	0.0%
519006 - Human Resources Services	72,234	69,893	90,746	20,853	29.8%
519040 - Moving State Agencies	0	800	800	0	0.0%
519070 - Family Court Transfer	1,261,860	1,995,000	1,995,000	0	0.0%
Subtotal	**1,601,973**	**2,312,099**	**2,343,101**	**31,002**	**1.3%**
Property and Maintenance					
510400 - Custodial	0	1,215	1,215	0	0.0%
510500 - Other Property Mgmt Services	11,613	23,786	23,786	0	0.0%
512000 - Repair & Maint - Buildings	0	33,965	33,965	0	0.0%
Subtotal	**11,613**	**58,966**	**58,966**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	280,388	308,035	308,035	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	11,001	11,001	0	0.0%
515010 - Fee-For-Space Charge	346,671	308,843	391,403	82,560	26.7%
Subtotal	**627,058**	**627,879**	**710,439**	**82,560**	**13.1%**
Supplies					
520000 - Office Supplies	22,860	50,002	50,002	0	0.0%
520200 - Building Maintenance Supplies	0	1,201	1,201	0	0.0%
520500 - Other General Supplies	2,788	3,402	3,402	0	0.0%
520600 - Recognition/Awards	0	8,496	8,496	0	0.0%
520610 - Public Service Recog Wk Other	2,618	0	0	0	0.0%
520700 - Food	1,304	4,000	4,000	0	0.0%
521000 - Natural Gas	0	1,100	1,100	0	0.0%
521100 - Electricity	15,064	3,650	3,650	0	0.0%
521320 - Propane Gas	61	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	5,348	4,801	4,801	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521510 - Subscriptions		2,604	800	800	0	0.0%
	Subtotal	**52,648**	**77,452**	**77,452**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		560	100,000	100,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	9,001	9,001	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	401	401	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	77	77	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	500	500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		21,387	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	10,297	10,297	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	1,000	1,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp		1,189	0	0	0	0.0%
	Subtotal	**23,136**	**124,276**	**124,276**	**0**	**0.0%**
	Total	**13,613,616**	**14,729,957**	**15,651,643**	**921,686**	**6.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,426,210	4,368,322	4,718,623	350,301	8.0%
Inter-Unit Transfers Fund	177,908	387,600	387,600	0	0.0%
OCS-Child Supp Collect-ANFC	429,166	455,719	455,719	0	0.0%
Federal Revenue Fund	8,562,201	9,518,316	10,089,701	571,385	6.0%
Coronavirus Relief Fund	18,131	0	0	0	0.0%
Total	**13,613,616**	**14,729,957**	**15,651,643**	**921,686**	**6.3%**

DCF - Aid to Aged, Blind, and Disabled

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		2,442,000	2,252,206	2,252,206
Grants Rollup		11,184,304	10,298,023	10,431,118
	Total	**13,626,304**	**12,550,229**	**12,683,324**
General Funds		8,043,333	8,649,899	7,533,333
Global Commitment		5,582,971	3,900,330	5,149,991
	Total	**13,626,304**	**12,550,229**	**12,683,324**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		2,442,000	2,252,206	2,252,206	0	0.0%
	Subtotal	**2,442,000**	**2,252,206**	**2,252,206**	**0**	**0.0%**
Grants Rollup						
604200 - AABD		11,184,304	10,298,023	10,431,118	133,095	1.3%
	Subtotal	**11,184,304**	**10,298,023**	**10,431,118**	**133,095**	**1.3%**
	Total	**13,626,304**	**12,550,229**	**12,683,324**	**133,095**	**1.1%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		8,043,333	8,649,899	7,533,333	(1,116,566)	(12.9)%
Global Commitment Fund		5,582,971	3,900,330	5,149,991	1,249,661	32.0%
	Total	**13,626,304**	**12,550,229**	**12,683,324**	**133,095**	**1.1%**

DCF - General Assistance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		(99)	0	0
Contracted and 3rd Party Service		3,975	15,000	15,000
Grants Rollup		61,764,198	2,823,574	2,823,574
	Total	**61,768,074**	**2,838,574**	**2,838,574**
General Funds		4,045,235	2,441,239	2,541,239
Federal Funds		111,320	111,320	11,320
Global Commitment		153,774	286,015	286,015
IDT Funds		57,457,745	0	0
	Total	**61,768,074**	**2,838,574**	**2,838,574**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		(99)	0	0	0	0.0%
	Subtotal	**(99)**	**0**	**0**	**0**	**0.0%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		3,975	15,000	15,000	0	0.0%
	Subtotal	**3,975**	**15,000**	**15,000**	**0**	**0.0%**
Grants Rollup						
600170 - Miscellaneous Grants		0	1,196	1,196	0	0.0%
604080 - RU-Post Secondary Ed		947	0	0	0	0.0%
604800 - Advance Account		57,332,561	752,056	752,056	0	0.0%
604810 - Groceries		311,543	353,860	353,860	0	0.0%
604830 - Room/Board		0	2,500	2,500	0	0.0%
604840 - Home/Rent		(16,265)	442,867	442,867	0	0.0%
604850 - Room		(26,924)	243,375	243,375	0	0.0%
604870 - Temp Housing		2,216,128	20	20	0	0.0%
604970 - Transportation		64	259	259	0	0.0%
604980 - Physician		35,932	55,606	55,606	0	0.0%
604990 - Dental		117,319	224,149	224,149	0	0.0%
605000 - Pharmacy		522	6,260	6,260	0	0.0%
605040 - Abortion		251,938	169,434	169,434	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
605060 - Burial - Other		0	432,821	432,821	0	0.0%
605430 - SSI Refunds		117,107	139,171	139,171	0	0.0%
609020 - Emergency Shelter Grants		1,423,326	0	0	0	0.0%
	Subtotal	**61,764,198**	**2,823,574**	**2,823,574**	**0**	**0.0%**
	Total	**61,768,074**	**2,838,574**	**2,838,574**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,045,235	2,441,239	2,541,239	100,000	4.1%
Global Commitment Fund	153,774	286,015	286,015	0	0.0%
FEMA IDT Fund	57,457,745	0	0	0	0.0%
Federal Revenue Fund	111,320	111,320	11,320	(100,000)	(89.8)%
Total	**61,768,074**	**2,838,574**	**2,838,574**	**0**	**0.0%**

DCF - 3SquaresVT

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		42,930,401	29,827,906	44,377,812
	Total	**42,930,401**	**29,827,906**	**44,377,812**
Federal Funds		42,930,401	29,827,906	44,377,812
	Total	**42,930,401**	**29,827,906**	**44,377,812**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
605400 - Food Stamp Cashout Grants		42,930,401	29,827,906	44,377,812	14,549,906	48.8%
	Subtotal	**42,930,401**	**29,827,906**	**44,377,812**	**14,549,906**	**48.8%**
	Total	**42,930,401**	**29,827,906**	**44,377,812**	**14,549,906**	**48.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Federal Revenue Fund	42,930,401	29,827,906	44,377,812	14,549,906	48.8%
Total	**42,930,401**	**29,827,906**	**44,377,812**	**14,549,906**	**48.8%**

DCF - Reach Up

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Purchased Services		21,509	29,119	30,633
Grants Rollup		29,758,459	31,842,843	27,235,606
	Total	**29,779,968**	**31,871,962**	**27,266,239**
General Funds		17,199,355	19,904,694	15,097,457
Special Fund		4,901,238	5,854,320	5,955,834
Coronavirus Relief Fund		254,322	0	0
Federal Funds		4,254,321	3,431,330	3,531,330
ARRA Funds		174,756	0	0
Global Commitment		2,995,975	2,681,618	2,681,618
	Total	**29,779,968**	**31,871,962**	**27,266,239**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	23,821	23,821	0	0.0%
516010 - Insurance - General Liability		21,509	5,298	6,812	1,514	28.6%
	Subtotal	**21,509**	**29,119**	**30,633**	**1,514**	**5.2%**
Grants Rollup						
600170 - Miscellaneous Grants		18,000	0	0	0	0.0%
603529 - E&T Transportation ARRA		174,756	0	0	0	0.0%
604000 - E&T Transportation		921,515	1,231,245	1,131,245	(100,000)	(8.1)%
604040 - RU-CM Other		176,269	148,111	148,111	0	0.0%
604050 - RU-CM Parent/Child		437,525	463,789	503,789	40,000	8.6%
604082 - Sex or Abstinence Education		125,000	125,000	125,000	0	0.0%
604831 - Preg/Parenting Residential Srv		3,398,948	3,222,056	3,222,056	0	0.0%
605400 - Food Stamp Cashout Grants		1	0	0	0	0.0%
605600 - Regular Grants		21,569,058	24,032,828	19,425,593	(4,607,235)	(19.2)%
605610 - Support Services		1,104,571	1,165,001	1,165,001	0	0.0%
605614 - MOMs		99,795	298,324	198,324	(100,000)	(33.5)%
605617 - I CAN E&T Dual Eligibility		1,140,464	978,612	978,612	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
607050 - Community Supports		13,350	33,150	33,150	0	0.0%
607100 - Employment Services		579,206	144,725	304,725	160,000	110.6%
609140 - Job Start T & TA		0	2	0	(2)	(100.0)%
	Subtotal	**29,758,459**	**31,842,843**	**27,235,606**	**(4,607,237)**	**(14.5)%**
	Total	**29,779,968**	**31,871,962**	**27,266,239**	**(4,605,723)**	**(14.5)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	17,199,355	19,904,694	15,097,457	(4,807,237)	(24.2)%
Global Commitment Fund	2,995,975	2,681,618	2,681,618	0	0.0%
Public Assistance Recoveries	5,214	11,000	11,000	0	0.0%
Food Stamp Recoveries	84,281	143,846	143,846	0	0.0%
PATH-Misc Fund	4,811,744	5,699,474	5,800,988	101,514	1.8%
Federal Revenue Fund	4,254,321	3,431,330	3,531,330	100,000	2.9%
ARRA Federal Fund	174,756	0	0	0	0.0%
Coronavirus Relief Fund	254,322	0	0	0	0.0%
Total	**29,779,968**	**31,871,962**	**27,266,239**	**(4,605,723)**	**(14.5)%**

DCF - Home Heating Fuel Assistance/LIHEAP

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		20,503,297	16,019,953	16,019,953
	Total	**20,503,297**	**16,019,953**	**16,019,953**
Special Fund		1,408,822	1,480,395	1,480,395
Federal Funds		19,094,475	14,539,558	14,539,558
	Total	**20,503,297**	**16,019,953**	**16,019,953**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
604880 - Fuel		885,424	1,300,000	1,300,000	0	0.0%
605300 - Home Heating Fuel Asst Prog		18,475,802	14,669,953	14,669,953	0	0.0%
609090 - LIHEAP Fuel Outreach		90,869	50,000	50,000	0	0.0%
609200 - EHSGP/LIHEAP		1,051,202	0	0	0	0.0%
	Subtotal	**20,503,297**	**16,019,953**	**16,019,953**	**0**	**0.0%**
	Total	**20,503,297**	**16,019,953**	**16,019,953**	**0**	**0.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Home Weatherization Assist		1,408,822	1,480,395	1,480,395	0	0.0%
Federal Revenue Fund		19,094,475	14,539,558	14,539,558	0	0.0%
	Total	**20,503,297**	**16,019,953**	**16,019,953**	**0**	**0.0%**

DCF - Office of Economic Opportunity

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		402,245	403,290	440,163
Fringe Benefits		199,386	229,863	264,551
Contracted and 3rd Party Service		133	3,024	3,024
PerDiem and Other Personal Services		35	0	0
IT/Telecom Services and Equipment		33,917	10,274	29,627
IT Repair and Maintenance Services		0	727	727
Other Rental		0	3,498	3,498
Other Purchased Services		9,039	12,890	14,200
Property and Maintenance		0	21	21
Property Rental		21,787	8,586	25,413
Supplies		898	927	928
Travel		697	6,565	6,565
Grants Rollup		15,932,637	19,383,262	19,896,892
	Total	**16,600,774**	**20,062,927**	**20,685,609**
General Funds		4,239,960	14,225,798	14,328,930
Special Fund		57,990	57,990	58,135
Coronavirus Relief Fund		1,362,071	0	0
Federal Funds		9,869,508	4,423,154	4,942,559
Global Commitment		1,053,244	1,355,985	1,355,985
IDT Funds		18,001	0	0
	Total	**16,600,774**	**20,062,927**	**20,685,609**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750005	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	35,011	99,811
750445	049800 - OEO Community Serv Prog Manage	1.0	1.0	94,744	7,248	24,668	126,660
750633	049800 - OEO Community Serv Prog Manage	1.0	1.0	66,976	5,124	37,842	109,942
750911	800200 - OEO Director	1.0	1.0	102,523	7,843	46,188	156,554
751030	307000 - Housing Program Officer	1.0	0.8	47,873	3,662	38,734	90,269
751371	307000 - Housing Program Officer	1.0	1.0	70,554	5,397	44,630	120,581
	Total	**6.0**	**5.8**	**442,865**	**33,879**	**227,073**	**703,817**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	383,547	426,253	442,868	16,615	3.9%
500060 - Overtime	18,698	851	880	29	3.4%
508000 - Vacancy Turnover Savings	0	(23,814)	(3,585)	20,229	(84.9)%
Subtotal	**402,245**	**403,290**	**440,163**	**36,873**	**9.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	29,105	32,606	33,878	1,272	3.9%
501500 - Health Ins - Classified Empl	78,774	95,915	107,174	11,259	11.7%
502000 - Retirement - Classified Empl	81,867	91,216	112,931	21,715	23.8%
502500 - Dental - Classified Employees	4,848	4,180	4,265	85	2.0%
503000 - Life Ins - Classified Empl	1,543	1,799	2,219	420	23.3%
503500 - LTD - Classified Employees	173	223	284	61	27.4%
504000 - EAP - Classified Empl	157	192	198	6	3.1%
505200 - Workers Comp - Ins Premium	2,920	3,732	3,602	(130)	(3.5)%
Subtotal	**199,386**	**229,863**	**264,551**	**34,688**	**15.1%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	133	3,024	3,024	0	0.0%
Subtotal	**133**	**3,024**	**3,024**	**0**	**0.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	35	0	0	0	0.0%
Subtotal	**35**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	253	0	0	0	0.0%
516652 - Telecom-Telephone Services	2,867	3,499	3,499	0	0.0%
516658 - Telecom-Conf Calling Services	0	327	327	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	27,861	5,237	24,590	19,353	369.5%
516672 - ADS Centrex Exp.	0	142	142	0	0.0%
522270 - Hardware - Application Support	0	69	69	0	0.0%
522289 - Software - Server	2,935	1,000	1,000	0	0.0%
Subtotal	**33,917**	**10,274**	**29,627**	**19,353**	**188.4%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	0	727	727	0	0.0%
Subtotal	**0**	**727**	**727**	**0**	**0.0%**
Other Rental					
514550 - Rental - Auto	0	2,635	2,635	0	0.0%
514650 - Rental - Office Equipment	0	863	863	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**0**	**3,498**	**3,498**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		14	6	29	23	383.3%
516010 - Insurance - General Liability		2,326	2,008	2,347	339	16.9%
516020 - Insurance - Auto		3	16	16	0	0.0%
516500 - Dues		3,041	2,441	2,441	0	0.0%
516813 - Advertising-Print		(8,714)	0	0	0	0.0%
516815 - Advertising-Other		4,980	0	0	0	0.0%
517000 - Printing and Binding		0	403	403	0	0.0%
517100 - Registration For Meetings&Conf		3,205	2,701	2,701	0	0.0%
517200 - Postage		517	87	87	0	0.0%
517300 - Freight & Express Mail		8	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	500	500	0	0.0%
517410 - Catering-Meals-Cost		0	1,002	1,002	0	0.0%
519000 - Other Purchased Services		375	549	549	0	0.0%
519006 - Human Resources Services		3,283	3,177	4,125	948	29.8%
	Subtotal	**9,039**	**12,890**	**14,200**	**1,310**	**10.2%**
Property and Maintenance						
510500 - Other Property Mgmt Services		0	21	21	0	0.0%
	Subtotal	**0**	**21**	**21**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		0	356	356	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	300	300	0	0.0%
515010 - Fee-For-Space Charge		21,787	7,930	24,757	16,827	212.2%
	Subtotal	**21,787**	**8,586**	**25,413**	**16,827**	**196.0%**
Supplies						
520000 - Office Supplies		467	531	532	1	0.2%
520500 - Other General Supplies		88	396	396	0	0.0%
521500 - Books&Periodicals-Library/Educ		42	0	0	0	0.0%
521510 - Subscriptions		300	0	0	0	0.0%
	Subtotal	**898**	**927**	**928**	**1**	**0.1%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		22	1,777	1,777	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		674	1,002	1,002	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	200	200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	49	49	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	125	125	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518510 - Travel-Outst-Other Trans-Emp		0	1,147	1,147	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	1,921	1,921	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	144	144	0	0.0%
	Subtotal	**697**	**6,565**	**6,565**	**0**	**0.0%**
Grants Rollup						
600075 - Rental Assistance Payments		2,553,269	0	0	0	0.0%
600170 - Miscellaneous Grants		199,295	202,488	202,488	0	0.0%
605610 - Support Services		393,364	0	513,630	513,630	100.0%
608640 - Supportive Housing Agreements		1,139,849	1,586,351	1,586,351	0	0.0%
609010 - Community Services Block Grant		2,954,774	3,347,266	3,347,266	0	0.0%
609011 - CSBG COVID-19		1,030,837	0	0	0	0.0%
609020 - Emergency Shelter Grants		543,430	2,167,659	631,410	(1,536,249)	(70.9)%
609021 - ESG CARES		1,863,448	0	0	0	0.0%
609070 - Homeless Assistance		4,724,294	11,253,348	12,789,597	1,536,249	13.7%
609100 - CSBG Discretionary		237,991	162,510	162,510	0	0.0%
609140 - Job Start T & TA		221,652	493,339	493,339	0	0.0%
609160 - Individual Development Accts		70,435	170,301	170,301	0	0.0%
	Subtotal	**15,932,637**	**19,383,262**	**19,896,892**	**513,630**	**2.6%**
	Total	**16,600,774**	**20,062,927**	**20,685,609**	**622,682**	**3.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,239,960	14,225,798	14,328,930	103,132	0.7%
Global Commitment Fund	1,053,244	1,355,985	1,355,985	0	0.0%
Home Weatherization Assist	57,990	57,990	58,135	145	0.3%
Inter-Unit Transfers Fund	9,679	0	0	0	0.0%
FEMA IDT Fund	8,322	0	0	0	0.0%
Federal Revenue Fund	7,316,239	4,423,154	4,942,559	519,405	11.7%
Coronavirus Relief Fund	1,362,071	0	0	0	0.0%
Emergency Rental Assist - ERA1	2,553,269	0	0	0	0.0%
Total	**16,600,774**	**20,062,927**	**20,685,609**	**622,682**	**3.1%**

DCF - OEO Weatherization Assistance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		219,955	206,523	213,555
Fringe Benefits		120,109	118,693	135,443
Contracted and 3rd Party Service		1,020	27,288	27,288
Equipment		0	750	750
IT/Telecom Services and Equipment		223,558	23,153	23,780
IT Repair and Maintenance Services		0	64	64
Other Operating Expenses		0	121	121
Other Rental		5,636	3,832	3,832
Other Purchased Services		23,141	(85)	705
Property and Maintenance		0	4	4
Property Rental		8,715	11,312	12,690
Supplies		333	2,021	2,019
Travel		74	3,125	3,125
Grants Rollup		11,503,540	12,038,018	12,038,018
	Total	**12,106,081**	**12,434,819**	**12,461,394**
Special Fund		6,208,068	7,617,551	7,643,920
Federal Funds		5,678,586	4,817,268	4,817,474
IDT Funds		219,427	0	0
	Total	**12,106,081**	**12,434,819**	**12,461,394**

Position Detail

Position Number	Classification		FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750260	532600 - Energy Services Prog Officer		1.0	1.0	72,509	5,547	50,089	128,145
751000	487300 - Weatherization Program Adm		1.0	1.0	84,240	6,444	48,189	138,873
751132	532600 - Energy Services Prog Officer		1.0	1.0	65,707	5,027	17,970	88,704
		Total	**3.0**	**3.0**	**222,456**	**17,018**	**116,248**	**355,722**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		219,875	215,426	222,456	7,030	3.3%
500060 - Overtime		79	0	0	0	0.0%
508000 - Vacancy Turnover Savings		0	(8,903)	(8,901)	2	(0.0)%
	Subtotal	**219,955**	**206,523**	**213,555**	**7,032**	**3.4%**
Fringe Benefits						
501000 - FICA - Classified Employees		15,661	16,481	17,016	535	3.2%
501500 - Health Ins - Classified Empl		50,457	50,341	55,750	5,409	10.7%
502000 - Retirement - Classified Empl		47,070	46,101	56,726	10,625	23.0%
502500 - Dental - Classified Employees		4,152	2,508	2,559	51	2.0%
503000 - Life Ins - Classified Empl		908	909	1,114	205	22.6%
503500 - LTD - Classified Employees		0	0	0	0	0.0%
504000 - EAP - Classified Empl		95	96	99	3	3.1%
505200 - Workers Comp - Ins Premium		1,765	2,257	2,179	(78)	(3.5)%
	Subtotal	**120,109**	**118,693**	**135,443**	**16,750**	**14.1%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		0	99	99	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		1,020	27,189	27,189	0	0.0%
	Subtotal	**1,020**	**27,288**	**27,288**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		0	500	500	0	0.0%
522700 - Furniture & Fixtures		0	250	250	0	0.0%
	Subtotal	**0**	**750**	**750**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		407	0	0	0	0.0%
516652 - Telecom-Telephone Services		1,801	2,051	2,051	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		19,895	19,095	19,722	627	3.3%
516672 - ADS Centrex Exp.		0	7	7	0	0.0%
522228 - Sw-Mainframe Environment		0	500	500	0	0.0%
522277 - Hardware - Voice Network		0	500	500	0	0.0%
522284 - Software - Application Support		201,455	0	0	0	0.0%
522286 - Software - Desktop		0	1,000	1,000	0	0.0%
	Subtotal	**223,558**	**23,153**	**23,780**	**627**	**2.7%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	64	64	0	0.0%
	Subtotal	**0**	**64**	**64**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523640 - Registration & Identification		0	100	100	0	0.0%
525280 - Cost of Property Mgmt Services		0	21	21	0	0.0%
	Subtotal	**0**	**121**	**121**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		5,636	3,800	3,800	0	0.0%
514650 - Rental - Office Equipment		0	32	32	0	0.0%
	Subtotal	**5,636**	**3,832**	**3,832**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		9	0	15	15	100.0%
516010 - Insurance - General Liability		1,407	1,215	1,421	206	17.0%
516020 - Insurance - Auto		2	18	18	0	0.0%
516500 - Dues		2,751	3,184	3,184	0	0.0%
516813 - Advertising-Print		263	1,000	1,000	0	0.0%
516815 - Advertising-Other		5,410	0	0	0	0.0%
516850 - Advertising-Responsible Gaming		2,400	0	0	0	0.0%
517000 - Printing and Binding		5,905	2,985	2,985	0	0.0%
517020 - Photocopying		0	42	42	0	0.0%
517100 - Registration For Meetings&Conf		2,470	4,832	4,832	0	0.0%
517200 - Postage		0	27	27	0	0.0%
517300 - Freight & Express Mail		0	4	4	0	0.0%
517410 - Catering-Meals-Cost		0	29	29	0	0.0%
517500 - Outside Conf, Meetings, Etc		375	875	875	0	0.0%
519000 - Other Purchased Services		180	(16,202)	(16,202)	0	0.0%
519006 - Human Resources Services		1,970	1,906	2,475	569	29.9%
	Subtotal	**23,141**	**(85)**	**705**	**790**	**(929.4)%**
Property and Maintenance						
510500 - Other Property Mgmt Services		0	4	4	0	0.0%
	Subtotal	**0**	**4**	**4**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		0	500	500	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	600	600	0	0.0%
515010 - Fee-For-Space Charge		8,715	10,212	11,590	1,378	13.5%
	Subtotal	**8,715**	**11,312**	**12,690**	**1,378**	**12.2%**
Supplies						
520000 - Office Supplies		198	1,000	1,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		135	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520500 - Other General Supplies		0	500	500	0	0.0%
520600 - Recognition/Awards		0	500	500	0	0.0%
520700 - Food		0	21	19	(2)	(9.5)%
	Subtotal	**333**	**2,021**	**2,019**	**(2)**	**(0.1)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	100	100	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		74	1,000	1,000	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	50	50	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	250	250	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	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		0	550	550	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	250	250	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	500	500	0	0.0%
	Subtotal	**74**	**3,125**	**3,125**	**0**	**0.0%**
Grants Rollup						
605320 - WX Stove Replacement		219,427	0	0	0	0.0%
609000 - Weatherization		5,471,531	7,069,352	7,069,352	0	0.0%
609120 - Emerg Htg Sys Replacements		204,299	230,000	230,000	0	0.0%
609170 - WEATHERIZATION/DOE		1,475,694	1,151,724	1,151,724	0	0.0%
609180 - WEATHERIZATION/LIHEAP		3,502,309	3,066,942	3,066,942	0	0.0%
609190 - VLITE		89,200	0	0	0	0.0%
609195 - VLITE - Stove		21,080	0	0	0	0.0%
609200 - EHSGP/LIHEAP		520,000	520,000	520,000	0	0.0%
	Subtotal	**11,503,540**	**12,038,018**	**12,038,018**	**0**	**0.0%**
	Total	**12,106,081**	**12,434,819**	**12,461,394**	**26,575**	**0.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Home Weatherization Assist	6,097,788	7,617,551	7,643,920	26,369	0.3%
Inter-Unit Transfers Fund	219,427	0	0	0	0.0%
Misc Grants Fund	110,280	0	0	0	0.0%
Federal Revenue Fund	5,678,586	4,817,268	4,817,474	206	0.0%
Total	**12,106,081**	**12,434,819**	**12,461,394**	**26,575**	**0.2%**

DCF - Secure Residential Treatment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,166,645	0	0
Fringe Benefits		533,128	0	0
Contracted and 3rd Party Service		391,428	258,100	258,100
PerDiem and Other Personal Services		505	0	0
Equipment		28	1,077	1,077
IT/Telecom Services and Equipment		52,518	45,498	45,498
IT Repair and Maintenance Services		32	2,709	2,709
Other Operating Expenses		2,496	23,212	23,212
Other Rental		7,588	16,480	16,480
Other Purchased Services		146,462	70,242	40,618
Property and Maintenance		3,510	22,509	22,509
Property Rental		236,408	262,744	83,904
Supplies		27,133	202,469	202,469
Travel		3,294	3,523	3,523
Grants Rollup		963,906	3,476,862	3,476,862
	Total	**3,535,080**	**4,385,425**	**4,176,961**
General Funds		3,355,992	4,355,425	4,146,961
Coronavirus Relief Fund		47,590	0	0
Global Commitment		0	30,000	30,000
IDT Funds		131,498	0	0
	Total	**3,535,080**	**4,385,425**	**4,176,961**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		1,077,490	0	0	0	0.0%
500060 - Overtime		74,468	0	0	0	0.0%
500070 - Shift Differential		14,686	0	0	0	0.0%
	Subtotal	**1,166,645**	**0**	**0**	**0**	**0.0%**
Fringe Benefits						
501000 - FICA - Classified Employees		86,536	0	0	0	0.0%
501500 - Health Ins - Classified Empl		144,246	0	0	0	0.0%
502000 - Retirement - Classified Empl		224,083	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees		11,003	0	0	0	0.0%
503000 - Life Ins - Classified Empl		2,844	0	0	0	0.0%
503500 - LTD - Classified Employees		157	0	0	0	0.0%
504000 - EAP - Classified Empl		462	0	0	0	0.0%
505200 - Workers Comp - Ins Premium		42,276	0	0	0	0.0%
505500 - Unemployment Compensation		21,520	0	0	0	0.0%
	Subtotal	**533,128**	**0**	**0**	**0**	**0.0%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		4,311	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		387,117	258,100	258,100	0	0.0%
	Subtotal	**391,428**	**258,100**	**258,100**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		505	0	0	0	0.0%
	Subtotal	**505**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		28	1,077	1,077	0	0.0%
	Subtotal	**28**	**1,077**	**1,077**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		849	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data		0	290	290	0	0.0%
516652 - Telecom-Telephone Services		3,100	6,655	6,655	0	0.0%
516656 - Telecom-Paging Service		0	119	119	0	0.0%
516659 - Telecom-Wireless Phone Service		0	2,374	2,374	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		38,361	28,252	28,252	0	0.0%
516672 - ADS Centrex Exp.		10,207	7,130	7,130	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		0	355	355	0	0.0%
522277 - Hardware - Voice Network		0	323	323	0	0.0%
	Subtotal	**52,518**	**45,498**	**45,498**	**0**	**0.0%**
IT Repair and Maintenance Services						
513006 - Rep&Maint-Telecom&Ntwrkhw		32	0	0	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		0	2,709	2,709	0	0.0%
	Subtotal	**32**	**2,709**	**2,709**	**0**	**0.0%**
Other Operating Expenses						
523300 - Supp of Pers In State Custody		2,444	23,206	23,206	0	0.0%
523840 - Claims/Small Claims		52	0	0	0	0.0%
551060 - Late Interest Charge		0	6	6	0	0.0%
	Subtotal	**2,496**	**23,212**	**23,212**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Rental					
514550 - Rental - Auto	4,790	12,401	12,401	0	0.0%
514650 - Rental - Office Equipment	2,794	4,079	4,079	0	0.0%
515000 - Rental - Other	5	0	0	0	0.0%
Subtotal	**7,588**	**16,480**	**16,480**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	207	74	74	0	0.0%
516010 - Insurance - General Liability	33,702	3,679	3,679	0	0.0%
516020 - Insurance - Auto	41	229	229	0	0.0%
516500 - Dues	0	9,583	9,583	0	0.0%
516813 - Advertising-Print	0	492	492	0	0.0%
517000 - Printing and Binding	0	1,110	1,110	0	0.0%
517020 - Photocopying	194	1,581	1,581	0	0.0%
517100 - Registration For Meetings&Conf	270	2,215	2,215	0	0.0%
517200 - Postage	26	881	881	0	0.0%
517300 - Freight & Express Mail	6	9	9	0	0.0%
519000 - Other Purchased Services	561	9,217	9,217	0	0.0%
519006 - Human Resources Services	33,573	29,624	0	(29,624)	(100.0)%
519015 - Laundry Service	1,563	11,548	11,548	0	0.0%
519025 - Security Services	72,555	0	0	0	0.0%
519040 - Moving State Agencies	3,765	0	0	0	0.0%
Subtotal	**146,462**	**70,242**	**40,618**	**(29,624)**	**(42.2)%**
Property and Maintenance					
510500 - Other Property Mgmt Services	1,150	11,342	11,342	0	0.0%
512000 - Repair & Maint - Buildings	242	1,738	1,738	0	0.0%
513200 - Other Repair & Maint Serv	1,841	9,429	9,429	0	0.0%
522150 - Property-Bldg&Impr-Non Infra	278	0	0	0	0.0%
Subtotal	**3,510**	**22,509**	**22,509**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	0	1,082	1,082	0	0.0%
515010 - Fee-For-Space Charge	236,408	261,662	82,822	(178,840)	(68.3)%
Subtotal	**236,408**	**262,744**	**83,904**	**(178,840)**	**(68.1)%**
Supplies					
520000 - Office Supplies	1,652	10,725	10,725	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	37	37	0	0.0%
520110 - Gasoline	81	66	66	0	0.0%
520200 - Building Maintenance Supplies	5,811	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520500 - Other General Supplies	1,680	5,723	5,723	0	0.0%
520510 - It & Data Processing Supplies	16	0	0	0	0.0%
520520 - Cloth & Clothing	0	171	171	0	0.0%
520600 - Recognition/Awards	562	0	0	0	0.0%
520700 - Food	16,129	176,069	176,069	0	0.0%
520712 - Water	10	0	0	0	0.0%
521320 - Propane Gas	0	46	46	0	0.0%
521500 - Books&Periodicals-Library/Educ	708	7,636	7,636	0	0.0%
521510 - Subscriptions	299	328	328	0	0.0%
521800 - Household, Facility&Lab Suppl	0	860	860	0	0.0%
521810 - Medical and Lab Supplies	186	808	808	0	0.0%
Subtotal	**27,133**	**202,469**	**202,469**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	1,174	390	390	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,320	142	142	0	0.0%
518020 - Travel-Inst-Meals-Emp	801	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	215	215	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,333	1,333	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	67	67	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	279	279	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	103	103	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	976	976	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	18	18	0	0.0%
Subtotal	**3,294**	**3,523**	**3,523**	**0**	**0.0%**
Grants Rollup					
603322 - Sub Care-Spec ACE	0	30,000	30,000	0	0.0%
603328 - Sub Care-In St Intensive	97,363	0	0	0	0.0%
603338 - SubCare Residential Woodside	609,334	3,446,862	3,446,862	0	0.0%
603344 - Secure Residential FSD	123,930	0	0	0	0.0%
603348 - Secure Residential AOE	133,280	0	0	0	0.0%
Subtotal	**963,906**	**3,476,862**	**3,476,862**	**0**	**0.0%**
Total	**3,535,080**	**4,385,425**	**4,176,961**	**(208,464)**	**(4.8)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	3,355,992	4,355,425	4,146,961	(208,464)	(4.8)%
Global Commitment Fund	0	30,000	30,000	0	0.0%
Inter-Unit Transfers Fund	131,498	0	0	0	0.0%
Coronavirus Relief Fund	47,590	0	0	0	0.0%
Total	**3,535,080**	**4,385,425**	**4,176,961**	**(208,464)**	**(4.8)%**

DCF - Disability Determination Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,814,372	3,858,587	3,932,475
Fringe Benefits		1,483,802	1,461,319	1,667,552
Contracted and 3rd Party Service		1,411,921	1,818,461	1,670,922
PerDiem and Other Personal Services		0	772	772
Equipment		26,084	13,894	13,894
IT/Telecom Services and Equipment		144,007	147,091	144,738
IT Repair and Maintenance Services		2,200	2,196	2,196
Other Rental		0	1,202	1,202
Other Purchased Services		71,225	70,331	84,275
Property and Maintenance		52,295	24,013	24,013
Property Rental		242,133	154,669	154,669
Supplies		53,827	44,004	44,001
Travel		(585)	3,458	3,458
	Total	**7,301,281**	**7,599,997**	**7,744,167**
General Funds		108,854	111,120	115,885
Federal Funds		7,192,427	7,488,877	7,628,282
	Total	**7,301,281**	**7,599,997**	**7,744,167**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750125	400310 - DDS IT System Administrator IV	1.0	1.0	103,979	7,955	53,322	165,256
750137	524200 - Disab Determ Div Dir	1.0	1.0	106,059	8,114	54,040	168,213
750140	089270 - Administrative Srvcs Mngr II	1.0	1.0	65,395	5,003	27,127	97,525
750142	524000 - Disab Determ Ops Sup	1.0	1.0	87,131	6,665	32,778	126,574
750143	160310 - DDS IT Specialist IV	1.0	1.0	84,240	6,444	48,189	138,873
750153	527600 - DDS Professional Relations Off	1.0	1.0	67,787	5,186	36,985	109,958
750154	487400 - Disability Deter Asst Director	1.0	1.0	76,045	5,818	40,214	122,077
750185	525400 - Disability Determnti Sen Adjuc	1.0	1.0	76,960	5,888	46,297	129,145
750186	160310 - DDS IT Specialist IV	1.0	1.0	72,093	5,515	39,180	116,788
750195	524000 - Disab Determ Ops Sup	1.0	1.0	90,064	6,890	49,703	146,657
750204	089280 - Administrative Srvcs Mngr III	1.0	1.0	79,310	6,067	46,907	132,284
750211	527300 - Disability Determntn Adjud III	1.0	1.0	65,998	5,049	43,447	114,494
750212	478350 - Disability Determin Spec III	1.0	1.0	53,747	4,111	33,334	91,192

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
750215	527100 - Disability Determintn Adjud I	1.0	1.0	64,397	4,927	42,177	111,501
750246	478300 - Disability Determin Spec II	1.0	1.0	60,861	4,655	25,948	91,464
750393	527300 - Disability Determntn Adjud III	1.0	1.0	65,998	5,049	43,447	114,494
750401	527300 - Disability Determntn Adjud III	1.0	1.0	70,554	5,397	44,277	120,228
750402	527300 - Disability Determntn Adjud III	1.0	1.0	68,266	5,222	18,636	92,124
750403	089180 - Administrative Srvcs Tech II	1.0	1.0	50,544	3,867	25,064	79,475
750461	524000 - Disab Determ Ops Sup	1.0	1.0	84,323	6,451	48,210	138,984
750479	478300 - Disability Determin Spec II	1.0	1.0	59,197	4,528	25,218	88,943
750480	525400 - Disability Determnti Sen Adjuc	1.0	1.0	74,859	5,726	45,750	126,335
750481	527300 - Disability Determntn Adjud III	1.0	1.0	72,530	5,549	28,981	107,060
750968	527300 - Disability Determntn Adjud III	1.0	1.0	70,554	5,397	19,230	95,181
750988	527300 - Disability Determntn Adjud III	1.0	1.0	70,554	5,397	44,630	120,581
751049	525400 - Disability Determnti Sen Adjuc	1.0	1.0	72,509	5,547	45,139	123,195
751050	527300 - Disability Determntn Adjud III	1.0	1.0	68,266	5,222	37,109	110,597
751073	527300 - Disability Determntn Adjud III	1.0	1.0	68,266	5,222	37,109	110,597
751142	478200 - Disability Determ Spec I	1.0	1.0	40,082	3,066	29,781	72,929
751143	527300 - Disability Determntn Adjud III	1.0	1.0	68,266	5,222	37,109	110,597
751178	527100 - Disability Determintn Adjud I	1.0	1.0	62,213	4,759	42,462	109,434
751179	527200 - Disability Determntn Adjud II	1.0	1.0	63,960	4,893	17,516	86,369
751180	527200 - Disability Determntn Adjud II	1.0	1.0	63,960	4,893	35,989	104,842
751181	527100 - Disability Determintn Adjud I	1.0	1.0	51,605	3,947	23,541	79,093
751182	527300 - Disability Determntn Adjud III	1.0	1.0	63,960	4,893	16,663	85,516
751183	478200 - Disability Determ Spec I	1.0	1.0	46,155	3,531	12,887	62,573
751367	527100 - Disability Determintn Adjud I	1.0	1.0	51,605	3,947	23,541	79,093
751368	478350 - Disability Determin Spec III	1.0	1.0	53,747	4,111	24,098	81,956
751405	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	23,070	76,674
751406	527100 - Disability Determintn Adjud I	1.0	1.0	49,795	3,809	33,345	86,949
751407	478200 - Disability Determ Spec I	1.0	1.0	46,155	3,531	12,887	62,573
	Total	**41.0**	**41.0**	**2,761,784**	**211,272**	**1,415,337**	**4,388,393**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		3,785,970	2,679,874	2,761,780	81,906	3.1%
500050 - Contractual On Payroll		0	1,364,163	1,364,163	0	0.0%
500060 - Overtime		28,402	11,758	11,758	0	0.0%
508000 - Vacancy Turnover Savings		0	(197,208)	(205,226)	(8,018)	4.1%
	Subtotal	**3,814,372**	**3,858,587**	**3,932,475**	**73,888**	**1.9%**
Fringe Benefits						
501000 - FICA - Classified Employees		280,035	205,017	211,273	6,256	3.1%
501500 - Health Ins - Classified Empl		563,950	595,515	662,764	67,249	11.3%
502000 - Retirement - Classified Empl		561,589	573,496	704,246	130,750	22.8%
502500 - Dental - Classified Employees		33,622	32,604	33,267	663	2.0%
503000 - Life Ins - Classified Empl		9,888	10,547	13,190	2,643	25.1%
503500 - LTD - Classified Employees		329	470	510	40	8.5%
504000 - EAP - Classified Empl		1,219	1,312	1,353	41	3.1%
505200 - Workers Comp - Ins Premium		31,749	42,358	40,949	(1,409)	(3.3)%
505500 - Unemployment Compensation		1,420	0	0	0	0.0%
	Subtotal	**1,483,802**	**1,461,319**	**1,667,552**	**206,233**	**14.1%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		175	850	850	0	0.0%
507500 - Contr&3Rd Pty-Physical Health		1,085,305	1,281,832	1,281,832	0	0.0%
507565 - IT Contracts - Application Development		252,586	435,973	288,434	(147,539)	(33.8)%
507600 - Other Contr and 3Rd Pty Serv		15,725	36,379	36,379	0	0.0%
507616 - In-Person Foreign Lang Interp		8,527	13,089	13,089	0	0.0%
507630 - Temporary Employment Agencies		32,589	50,101	50,101	0	0.0%
507679 - Contr&3Rd Prty-Electical Work		17,014	237	237	0	0.0%
	Subtotal	**1,411,921**	**1,818,461**	**1,670,922**	**(147,539)**	**(8.1)%**
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	772	772	0	0.0%
	Subtotal	**0**	**772**	**772**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		11,199	6,797	6,797	0	0.0%
522700 - Furniture & Fixtures		14,885	7,097	7,097	0	0.0%
	Subtotal	**26,084**	**13,894**	**13,894**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516652 - Telecom-Telephone Services		2,402	4,769	4,769	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		27,430	28,059	28,253	194	0.7%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516671 - It Intsvccost-Vision/Isdassess		39,192	41,644	41,879	235	0.6%
516672 - ADS Centrex Exp.		25,952	15,506	15,506	0	0.0%
516685 - ADS Allocation Exp.		49,031	52,774	49,992	(2,782)	(5.3)%
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%
	Subtotal	**144,007**	**147,091**	**144,738**	**(2,353)**	**(1.6)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	50	50	0	0.0%
513040 - Hardware-Rep&Maint-Security		2,200	2,146	2,146	0	0.0%
	Subtotal	**2,200**	**2,196**	**2,196**	**0**	**0.0%**
Other Rental						
514650 - Rental - Office Equipment		0	1,202	1,202	0	0.0%
	Subtotal	**0**	**1,202**	**1,202**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		1,481	82	2,977	2,895	3530.5%
516010 - Insurance - General Liability		25,317	22,789	26,631	3,842	16.9%
516020 - Insurance - Auto		30	0	0	0	0.0%
516820 - Advertising - Job Vacancies		809	7,849	7,849	0	0.0%
517000 - Printing and Binding		9,089	3,048	3,048	0	0.0%
517020 - Photocopying		204	108	108	0	0.0%
517100 - Registration For Meetings&Conf		(108)	1,156	1,156	0	0.0%
517200 - Postage		7,300	7,728	7,728	0	0.0%
517300 - Freight & Express Mail		108	171	171	0	0.0%
519006 - Human Resources Services		24,953	26,052	33,259	7,207	27.7%
519040 - Moving State Agencies		2,042	1,348	1,348	0	0.0%
	Subtotal	**71,225**	**70,331**	**84,275**	**13,944**	**19.8%**
Property and Maintenance						
510500 - Other Property Mgmt Services		36,146	23,320	23,320	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		2,926	693	693	0	0.0%
513200 - Other Repair & Maint Serv		13,223	0	0	0	0.0%
	Subtotal	**52,295**	**24,013**	**24,013**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		242,133	154,669	154,669	0	0.0%
	Subtotal	**242,133**	**154,669**	**154,669**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		16,046	18,392	18,389	(3)	(0.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520110 - Gasoline		0	52	52	0	0.0%
520500 - Other General Supplies		0	692	692	0	0.0%
520590 - Fire, Protection & Safety		783	663	663	0	0.0%
520700 - Food		509	687	687	0	0.0%
521100 - Electricity		29,815	21,854	21,854	0	0.0%
521320 - Propane Gas		5,763	1,664	1,664	0	0.0%
521510 - Subscriptions		911	0	0	0	0.0%
	Subtotal	**53,827**	**44,004**	**44,001**	**(3)**	**(0.0)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	252	252	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	317	317	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		(503)	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	86	86	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	333	333	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	2,277	2,277	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		(82)	193	193	0	0.0%
	Subtotal	**(585)**	**3,458**	**3,458**	**0**	**0.0%**
	Total	**7,301,281**	**7,599,997**	**7,744,167**	**144,170**	**1.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	108,854	111,120	115,885	4,765	4.3%
Federal Revenue Fund	7,192,427	7,488,877	7,628,282	139,405	1.9%
Total	**7,301,281**	**7,599,997**	**7,744,167**	**144,170**	**1.9%**

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.

The Division of Vocational Rehabilitation (VR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
DAIL - Administration and Support		295.00	39,488,852	39,860,011	43,969,215
DAIL - Advocacy and Independent Living Grants		0.00	21,783,741	19,352,893	19,485,343
DAIL - Blind and Visually Impaired		0.00	1,646,539	1,661,457	1,661,457
DAIL - Vocational Rehabilitation		0.00	5,305,252	7,024,368	7,024,368
DAIL - Developmental Services		0.00	220,247,718	253,129,050	266,214,702
DAIL - TBI Home and Community-Based Waiver		0.00	5,673,007	5,564,689	5,879,779
DAIL - Long Term Care		0.00	208,109,871	230,505,916	241,064,871
	Total	**295.00**	**502,254,981**	**557,098,384**	**585,299,735**
Fund Type					
General Funds			27,077,026	27,791,311	30,155,168
Special Fund			2,121,501	1,629,370	1,629,370
Coronavirus Relief Fund			1,329,553	0	0
Federal Funds			36,161,346	34,409,348	36,159,715
Global Commitment			434,733,827	490,902,071	514,989,198
IDT Funds			831,727	2,366,284	2,366,284
	Total		**502,254,981**	**557,098,384**	**585,299,735**

DAIL - Administration and Support

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		20,480,383	19,660,468	21,364,284
Fringe Benefits		10,462,856	10,860,144	13,040,070
Contracted and 3rd Party Service		3,332,602	3,385,973	3,385,973
PerDiem and Other Personal Services		115,014	0	0
Equipment		45,456	50,000	50,000
IT/Telecom Services and Equipment		2,070,562	2,038,367	2,066,584
IT Repair and Maintenance Services		8,568	12,000	12,000
Other Operating Expenses		1,938	2,000	2,000
Other Rental		245,374	35,036	35,036
Other Purchased Services		638,969	815,306	911,449
Property and Maintenance		14,355	15,000	15,000
Property Rental		1,881,111	2,219,590	2,320,692
Supplies		144,851	188,000	188,000
Travel		46,813	578,127	578,127
	Total	**39,488,852**	**39,860,011**	**43,969,215**
General Funds		17,349,170	17,731,954	20,055,791
Special Fund		2,012,012	1,390,457	1,390,457
Coronavirus Relief Fund		354,554	0	0
Federal Funds		19,152,688	19,671,316	21,421,683
Global Commitment		86,212	0	35,000
IDT Funds		534,216	1,066,284	1,066,284
	Total	**39,488,852**	**39,860,011**	**43,969,215**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760001	089240 - Administrative Srvcs Cord III	1.0	1.0	62,213	4,759	42,462	109,434
760003	092500 - Adult Services Division Direct	1.0	1.0	99,216	7,590	52,250	159,056
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	63,960	4,893	35,989	104,842
760006	000074 - Nurse Surveyor	1.0	1.0	76,934	5,886	39,362	122,182
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	87,131	6,665	42,014	135,810
760008	501700 - Adult Protect Servs Invest	1.0	1.0	68,266	5,222	48,986	122,474
760009	089060 - Financial Administrator II	1.0	1.0	74,360	5,688	38,694	118,742
760012	542600 - OPG Intake & Diversion Super	1.0	1.0	69,784	5,339	44,431	119,554

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760013	501700 - Adult Protect Servs Invest	1.0	1.0	59,842	4,578	41,846	106,266
760014	047510 - APS Senior Planning Coord	1.0	1.0	63,960	4,893	26,753	95,606
760016	476500 - EAP Senior Clinical Spec	1.0	0.5	34,133	2,611	9,761	46,505
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	64,397	4,927	17,630	86,954
760018	506900 - Blind Services Director	1.0	1.0	97,510	7,460	44,877	149,847
760020	506300 - Blind Servs Rehab Counselor I	1.0	1.0	51,605	3,947	39,704	95,256
760021	506300 - Blind Servs Rehab Counselor I	1.0	1.0	51,605	3,947	39,704	95,256
760022	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	74,568	5,704	29,512	109,784
760023	506200 - Blind Services Assoc Counselor	1.0	1.0	52,042	3,982	32,891	88,915
760026	489900 - Blind Serv Rehab Associate II	1.0	1.0	57,595	4,406	25,099	87,100
760027	506000 - Blind Servs Rehab Couns II	1.0	1.0	62,213	4,759	17,062	84,034
760028	506000 - Blind Servs Rehab Couns II	1.0	1.0	60,195	4,605	25,775	90,575
760029	506700 - Blind Services Rehab Associate	1.0	1.0	43,805	3,351	23,311	70,467
760030	520800 - Voc Rehab Division Director	1.0	1.0	121,846	9,321	42,009	173,176
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	89,565	6,852	33,561	129,978
760032	092600 - Assistive Tech Access Spec	1.0	1.0	53,310	4,078	23,984	81,372
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	89,565	6,852	42,797	139,214
760035	499710 - Operations Administrator	1.0	1.0	81,806	6,258	31,394	119,458
760036	520500 - Budget & Policy Manager	1.0	1.0	107,869	8,252	47,587	163,708
760037	536100 - VR Senior Counselor I	1.0	1.0	72,530	5,549	45,144	123,223
760038	526700 - VR Counselor II	1.0	1.0	74,360	5,688	45,621	125,669
760039	501700 - Adult Protect Servs Invest	1.0	1.0	70,554	5,397	44,630	120,581
760040	522800 - VR Associate	1.0	1.0	53,747	4,111	24,098	81,956
760041	521900 - Employee Assistance Progr Spec	1.0	1.0	70,075	5,361	44,506	119,942
760042	977010 - Deputy Dir of Payment Reform	1.0	1.0	102,523	7,843	49,615	159,981
760043	522800 - VR Associate	1.0	1.0	47,091	3,603	22,367	73,061
760044	522800 - VR Associate	1.0	1.0	50,357	3,852	32,452	86,661
760045	520201 - VR Counselor I AC: General	1.0	1.0	49,795	3,809	13,833	67,437
760046	522700 - VR Senior Counselor II	1.0	1.0	76,960	5,888	46,297	129,145
760047	520201 - VR Counselor I AC: General	1.0	1.0	65,770	5,032	36,460	107,262
760048	522801 - VR Associate A/C: Hearing	1.0	1.0	47,091	3,603	22,367	73,061
760049	526700 - VR Counselor II	1.0	1.0	52,707	4,032	14,590	71,329
760050	522800 - VR Associate	1.0	1.0	47,091	3,603	38,530	89,224
760052	520201 - VR Counselor I AC: General	1.0	1.0	49,795	3,809	33,261	86,865
760053	520201 - VR Counselor I AC: General	1.0	1.0	49,795	3,809	33,261	86,865
760055	536100 - VR Senior Counselor I	1.0	1.0	65,998	5,049	36,520	107,567
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	74,464	5,697	29,484	109,645

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760057	004800 - Program Technician II	1.0	1.0	44,491	3,403	21,691	69,585
760058	486800 - Employer Account Representativ	1.0	1.0	56,451	4,319	40,964	101,734
760059	536100 - VR Senior Counselor I	1.0	1.0	63,960	4,893	28,552	97,405
760060	536100 - VR Senior Counselor I	1.0	1.0	72,530	5,549	45,144	123,223
760061	522800 - VR Associate	1.0	1.0	47,091	3,603	31,603	82,297
760062	090200 - Public Guardian	1.0	1.0	67,787	5,186	36,985	109,958
760063	000074 - Nurse Surveyor	1.0	1.0	74,100	5,668	39,581	119,349
760064	536100 - VR Senior Counselor I	1.0	1.0	68,266	5,222	27,873	101,361
760065	522700 - VR Senior Counselor II	1.0	1.0	74,859	5,726	45,750	126,335
760066	522800 - VR Associate	1.0	1.0	50,357	3,852	13,979	68,188
760067	526700 - VR Counselor II	1.0	1.0	72,218	5,524	28,900	106,642
760068	522700 - VR Senior Counselor II	1.0	1.0	67,787	5,186	27,749	100,722
760069	522800 - VR Associate	1.0	1.0	48,797	3,733	38,973	91,503
760070	852300 - Field Services Manager	1.0	1.0	92,685	7,090	25,141	124,916
760071	526700 - VR Counselor II	1.0	1.0	49,795	3,809	33,261	86,865
760072	526700 - VR Counselor II	1.0	0.9	64,248	4,915	42,991	112,154
760073	468100 - EAP Account Manager	1.0	1.0	59,280	4,535	35,727	99,542
760074	520400 - Voc Rehab Reg Mgr	1.0	1.0	81,973	6,271	40,811	129,055
760075	522800 - VR Associate	1.0	1.0	47,091	3,603	22,367	73,061
760076	536100 - VR Senior Counselor I	1.0	1.0	76,627	5,862	39,283	121,772
760077	090200 - Public Guardian	1.0	1.0	59,280	4,535	35,727	99,542
760078	522700 - VR Senior Counselor II	1.0	1.0	72,509	5,547	45,139	123,195
760079	526700 - VR Counselor II	1.0	1.0	58,323	4,462	41,450	104,235
760080	501700 - Adult Protect Servs Invest	1.0	1.0	68,266	5,222	37,109	110,597
760081	089240 - Administrative Srvcs Cord III	1.0	1.0	78,603	6,013	30,561	115,177
760084	536100 - VR Senior Counselor I	1.0	1.0	74,568	5,704	29,512	109,784
760085	534800 - Dev Disabilities Srvs Div Dir	1.0	1.0	81,078	6,203	41,395	128,676
760086	526700 - VR Counselor II	1.0	1.0	66,373	5,077	36,617	108,067
760087	522700 - VR Senior Counselor II	1.0	1.0	67,787	5,186	43,912	116,885
760093	535100 - VR Transition Program Coord	1.0	1.0	59,842	4,578	25,683	90,103
760094	089250 - Administrative Srvcs Cord IV	1.0	1.0	76,627	5,862	39,283	121,772
760098	852300 - Field Services Manager	1.0	1.0	90,064	6,890	49,854	146,808
760099	089050 - Financial Administrator I	1.0	1.0	60,736	4,647	25,915	91,298
760102	536100 - VR Senior Counselor I	1.0	1.0	59,842	4,578	34,919	99,339
760103	526700 - VR Counselor II	1.0	1.0	56,451	4,319	40,964	101,734
760105	526700 - VR Counselor II	1.0	1.0	68,349	5,229	44,057	117,635
760106	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	14,861	72,719

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760107	089230 - Administrative Srvcs Cord II	1.0	1.0	49,795	3,809	33,261	86,865
760109	486800 - Employer Account Representativ	1.0	1.0	60,195	4,605	41,938	106,738
760110	004700 - Program Technician I	1.0	1.0	50,315	3,850	39,368	93,533
760111	089230 - Administrative Srvcs Cord II	1.0	1.0	60,736	4,647	25,915	91,298
760112	004800 - Program Technician II	1.0	1.0	47,632	3,644	22,508	73,784
760113	536100 - VR Senior Counselor I	1.0	1.0	63,960	4,893	26,753	95,606
760114	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	34,264	95,974
760115	089220 - Administrative Srvcs Cord I	1.0	1.0	52,042	3,982	23,655	79,679
760116	532500 - Adult Protect Servs Field Supv	1.0	1.0	62,962	4,817	36,684	104,463
760117	000074 - Nurse Surveyor	1.0	1.0	74,100	5,668	39,581	119,349
760118	000097 - State Survey Agency Nurse Dir	1.0	1.0	137,979	10,538	46,231	194,747
760119	000074 - Nurse Surveyor	1.0	1.0	87,594	6,701	42,134	136,429
760120	000074 - Nurse Surveyor	1.0	1.0	90,636	6,933	33,689	131,258
760121	000081 - Nurse Administrator I	1.0	1.0	92,003	7,038	50,208	149,249
760122	501700 - Adult Protect Servs Invest	1.0	1.0	68,266	5,222	27,873	101,361
760123	000071 - Nurse Surveyor Supervisor	1.0	1.0	117,910	9,020	56,944	183,874
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	96,034	7,346	35,254	138,634
760125	000074 - Nurse Surveyor	1.0	1.0	74,100	5,668	39,581	119,349
760126	000074 - Nurse Surveyor	1.0	1.0	74,100	5,668	39,581	119,349
760127	520400 - Voc Rehab Reg Mgr	1.0	1.0	79,310	6,067	47,040	132,417
760128	089230 - Administrative Srvcs Cord II	1.0	1.0	55,037	4,210	33,669	92,916
760129	000074 - Nurse Surveyor	1.0	1.0	90,636	6,933	49,852	147,421
760130	550200 - Contracts & Grants Administrat	1.0	1.0	63,960	4,893	42,916	111,769
760131	526900 - VR Project Coordinator	1.0	1.0	59,280	4,535	41,699	105,514
760132	089280 - Administrative Srvcs Mngr III	1.0	1.0	92,144	7,049	50,245	149,438
760133	089080 - Financial Manager I	1.0	1.0	67,787	5,186	27,749	100,722
760134	089141 - Financial Director IV	1.0	1.0	112,861	8,633	55,821	177,315
760135	489100 - Aging & Dis Program Manager	1.0	1.0	84,323	6,451	53,302	144,076
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	89,045	6,812	49,438	145,295
760137	000086 - Nurse Administrator II	1.0	1.0	118,760	9,085	31,765	159,609
760138	018600 - State Unit on Aging Director	1.0	1.0	73,986	5,660	29,360	109,006
760139	000082 - Nurse Surveyor Complaint Coord	1.0	1.0	117,012	8,952	53,382	179,346
760140	457300 - DAIL Director of Operations	1.0	1.0	81,078	6,203	41,395	128,676
760141	536100 - VR Senior Counselor I	1.0	1.0	57,949	4,433	34,426	96,808
760143	090200 - Public Guardian	1.0	1.0	67,787	5,186	36,985	109,958
760144	465300 - Quality Management Reviewer	1.0	1.0	65,998	5,049	18,047	89,094
760145	090200 - Public Guardian	1.0	1.0	79,248	6,062	43,563	128,873

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760146	521900 - Employee Assistance Progr Spec	1.0	0.5	35,121	2,686	19,255	57,062
760147	089240 - Administrative Srvcs Cord III	1.0	1.0	64,397	4,927	26,867	96,191
760148	407000 - Indep Living Servs Consultant	1.0	1.0	64,397	4,927	17,630	86,954
760152	537100 - VR Data Analytics Manager	1.0	1.0	62,962	4,817	36,684	104,463
760155	526700 - VR Counselor II	1.0	1.0	76,461	5,850	20,767	103,078
760156	522700 - VR Senior Counselor II	1.0	1.0	90,210	6,901	54,692	151,803
760159	004800 - Program Technician II	1.0	1.0	54,309	4,154	33,480	91,943
760160	465700 - Bus Leg & Comm Relations Coor	1.0	1.0	72,093	5,515	38,104	115,712
760161	522700 - VR Senior Counselor II	1.0	1.0	86,174	6,593	45,364	138,131
760162	089230 - Administrative Srvcs Cord II	1.0	1.0	53,310	4,078	23,984	81,372
760163	526700 - VR Counselor II	1.0	1.0	82,950	6,346	40,927	130,223
760164	520201 - VR Counselor I AC: General	1.0	1.0	55,037	4,210	40,596	99,843
760165	004800 - Program Technician II	1.0	1.0	56,056	4,288	40,861	101,205
760166	521900 - Employee Assistance Progr Spec	1.0	1.0	78,603	6,013	39,797	124,413
760168	000070 - Nurse Case Manager / URN I	1.0	1.0	119,789	9,164	41,269	170,222
760169	435500 - VR Transition Project Manager	1.0	1.0	74,464	5,697	45,647	125,808
760170	526700 - VR Counselor II	1.0	1.0	58,323	4,462	34,523	97,308
760172	522700 - VR Senior Counselor II	1.0	1.0	76,960	5,888	20,897	103,745
760174	501700 - Adult Protect Servs Invest	1.0	1.0	68,266	5,222	44,036	117,524
760175	000074 - Nurse Surveyor	1.0	1.0	90,636	6,933	42,925	140,494
760176	089270 - Administrative Srvcs Mngr II	1.0	1.0	86,549	6,621	41,863	135,033
760177	526400 - State Unit Oper Team Leader	1.0	1.0	89,565	6,852	33,411	129,828
760179	522800 - VR Associate	1.0	1.0	53,747	4,111	14,861	72,719
760182	089070 - Financial Administrator III	1.0	1.0	65,998	5,049	27,284	98,331
760183	526700 - VR Counselor II	1.0	1.0	60,195	4,605	41,938	106,738
760184	501710 - APS Assistant Director	1.0	1.0	92,144	7,049	43,318	142,511
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	74,464	5,697	45,647	125,808
760186	489700 - Assistive Tech Services Coord	1.0	0.9	58,910	4,506	34,676	98,092
760187	521500 - Grants Administrator	1.0	1.0	57,325	4,385	15,791	77,501
760192	542300 - Blind Servic Assist Tech Coord	1.0	1.0	60,195	4,605	41,938	106,738
760195	536100 - VR Senior Counselor I	2.0	1.0	64,054	4,900	53,064	122,018
760196	051700 - EAP Director of Accts/Spec Ops	1.0	1.0	62,962	4,817	36,684	104,463
760197	536100 - VR Senior Counselor I	1.0	1.0	76,627	5,862	39,283	121,772
760199	000075 - Nurse Case Manager / URN II	1.0	1.0	120,210	9,196	57,542	186,949
760202	520420 - VR Linking Learning Proj AsDir	1.0	1.0	74,464	5,697	45,647	125,808
760203	089230 - Administrative Srvcs Cord II	1.0	1.0	58,760	4,495	16,164	79,419
760205	463400 - VR Associate Regional Manager	1.0	1.0	74,464	5,697	38,720	118,881

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760206	536100 - VR Senior Counselor I	1.0	1.0	83,429	6,383	52,928	142,740
760208	536100 - VR Senior Counselor I	1.0	1.0	68,266	5,222	27,873	101,361
760209	526600 - VR Quality Assurance Manager	1.0	1.0	79,310	6,067	46,907	132,284
760210	090200 - Public Guardian	1.0	1.0	63,523	4,859	28,438	96,820
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	64,480	4,933	26,888	96,301
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	56,930	4,355	34,161	95,446
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	60,736	4,647	25,915	91,298
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	55,037	4,210	24,433	83,680
760219	536100 - VR Senior Counselor I	1.0	1.0	65,998	5,049	43,447	114,494
760222	481200 - Dir Office of Public Guardian	1.0	1.0	101,026	7,729	36,561	145,316
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	70,075	5,361	44,506	119,942
760225	090200 - Public Guardian	1.0	1.0	63,523	4,859	42,802	111,184
760227	455700 - OPG Regional Supervisor	1.0	1.0	79,518	6,083	40,034	125,635
760228	089050 - Financial Administrator I	1.0	1.0	58,760	4,495	25,401	88,656
760230	465300 - Quality Management Reviewer	1.0	1.0	78,832	6,031	39,856	124,719
760232	068101 - Health Dept Operations Admin	1.0	1.0	64,397	4,927	43,030	112,354
760234	004900 - Program Technician III	1.0	1.0	66,227	5,066	36,579	107,872
760235	469200 - Supported Employment Serv Coor	1.0	1.0	76,627	5,862	46,210	128,699
760237	090200 - Public Guardian	1.0	1.0	72,509	5,547	45,139	123,195
760239	090200 - Public Guardian	1.0	1.0	61,547	4,708	42,289	108,544
760240	089150 - Financial Director III	1.0	1.0	102,523	7,843	36,952	147,318
760241	089240 - Administrative Srvcs Cord III	1.0	1.0	62,213	4,759	17,062	84,034
760242	090200 - Public Guardian	1.0	1.0	70,075	5,361	44,506	119,942
760243	090200 - Public Guardian	1.0	1.0	67,787	5,186	43,912	116,885
760244	090200 - Public Guardian	1.0	1.0	59,280	4,535	16,299	80,114
760245	090200 - Public Guardian	1.0	1.0	67,787	5,186	27,749	100,722
760247	090200 - Public Guardian	1.0	1.0	61,547	4,708	26,126	92,381
760248	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	41,938	106,738
760250	090200 - Public Guardian	1.0	1.0	70,075	5,361	37,579	113,015
760251	090200 - Public Guardian	1.0	1.0	59,280	4,535	25,536	89,351
760252	089090 - Financial Manager II	1.0	1.0	79,518	6,083	46,961	132,562
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	72,509	5,547	38,212	116,268
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	79,082	6,050	46,848	131,980
760256	000081 - Nurse Administrator I	1.0	1.0	98,367	7,525	51,863	157,756
760257	089140 - Financial Director II	1.0	1.0	90,043	6,889	42,771	139,703
760258	089090 - Financial Manager II	1.0	1.0	74,464	5,697	45,647	125,808
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	79,248	6,062	46,891	132,201

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760267	487720 - DAIL Sen Auditor/Prog Consult	1.0	1.0	76,398	5,845	29,987	112,230
760269	000074 - Nurse Surveyor	1.0	1.0	104,598	8,002	37,319	149,919
760272	089230 - Administrative Srvcs Cord II	1.0	1.0	58,760	4,495	34,637	97,892
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	76,960	5,888	20,897	103,745
760277	000070 - Nurse Case Manager / URN I	1.0	1.0	85,756	6,560	32,421	124,737
760278	000070 - Nurse Case Manager / URN I	1.0	1.0	106,985	8,184	37,940	153,109
760279	000070 - Nurse Case Manager / URN I	2.0	1.0	99,248	7,593	64,524	171,366
760280	000070 - Nurse Case Manager / URN I	1.0	1.0	112,966	8,642	48,731	170,338
760281	000070 - Nurse Case Manager / URN I	1.0	1.0	88,705	6,786	42,423	137,914
760282	000070 - Nurse Case Manager / URN I	2.0	1.0	105,651	8,081	47,716	161,448
760283	000070 - Nurse Case Manager / URN I	1.0	1.0	106,985	8,184	37,940	153,109
760284	000070 - Nurse Case Manager / URN I	1.0	1.0	88,705	6,786	33,187	128,678
760285	000070 - Nurse Case Manager / URN I	1.0	1.0	106,985	8,184	37,940	153,109
760286	000070 - Nurse Case Manager / URN I	1.0	1.0	112,966	8,642	55,658	177,265
760287	000070 - Nurse Case Manager / URN I	1.0	1.0	119,789	9,164	41,269	170,222
760288	522800 - VR Associate	1.0	1.0	48,797	3,733	13,573	66,103
760289	495910 - DAIL Data/Statistical Analyst	1.0	1.0	65,395	5,003	43,290	113,688
760292	468200 - EAP Director of Clinical Ops	1.0	1.0	89,045	6,812	49,438	145,295
760293	089090 - Financial Manager II	1.0	1.0	74,464	5,697	38,720	118,881
760294	000070 - Nurse Case Manager / URN I	1.0	1.0	109,821	8,401	54,840	173,062
760296	520201 - VR Counselor I AC: General	1.0	1.0	49,795	3,809	33,261	86,865
760297	000074 - Nurse Surveyor	1.0	1.0	90,636	6,933	42,925	140,494
760299	501730 - APS Restorative Just Proj Dir	1.0	1.0	81,973	6,271	47,600	135,844
760300	004800 - Program Technician II	1.0	1.0	57,595	4,406	25,099	87,100
760302	000071 - Nurse Surveyor Supervisor	1.0	1.0	87,230	6,673	42,040	135,943
760303	000074 - Nurse Surveyor	1.0	1.0	76,934	5,886	42,961	125,781
760305	486800 - Employer Account Representativ	1.0	1.0	72,218	5,524	45,063	122,805
760306	089230 - Administrative Srvcs Cord II	1.0	1.0	66,227	5,066	27,343	98,636
760307	004800 - Program Technician II	1.0	1.0	49,317	3,773	32,182	85,272
760308	520400 - Voc Rehab Reg Mgr	1.0	1.0	100,360	7,677	36,387	144,424
760309	506700 - Blind Services Rehab Associate	1.0	1.0	42,328	3,238	31,320	76,886
760310	501700 - Adult Protect Servs Invest	1.0	1.0	55,931	4,279	34,856	95,066
760311	501700 - Adult Protect Servs Invest	1.0	1.0	55,931	4,279	15,428	75,638
760312	586900 - VR Program Manager	1.0	1.0	76,960	5,888	46,297	129,145
760313	526700 - VR Counselor II	1.0	1.0	68,349	5,229	18,657	92,235
760314	407200 - Staff Devel & Training Coord	1.0	1.0	69,784	5,339	37,504	112,627
760315	521900 - Employee Assistance Progr Spec	1.0	1.0	52,707	4,032	34,018	90,757

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
760316	522800 - VR Associate	1.0	1.0	48,797	3,733	13,573	66,103
760318	520400 - Voc Rehab Reg Mgr	1.0	1.0	81,973	6,271	40,811	129,055
760319	526700 - VR Counselor II	1.0	1.0	76,461	5,850	30,004	112,315
760320	536100 - VR Senior Counselor I	1.0	0.5	34,133	2,611	35,161	71,905
760321	522700 - VR Senior Counselor II	1.0	1.0	72,509	5,547	38,212	116,268
760323	000070 - Nurse Case Manager / URN I	1.0	1.0	97,887	7,488	44,810	150,185
760324	000070 - Nurse Case Manager / URN I	1.0	1.0	97,887	7,488	35,574	140,949
760325	000081 - Nurse Administrator I	1.0	1.0	155,326	10,789	66,672	232,787
760326	050200 - Administrative Assistant B	1.0	0.5	29,640	2,268	8,592	40,500
760327	538000 - MFP Senior Planner	1.0	1.0	74,464	5,697	38,720	118,881
760328	350200 - Qual & Prog Participant Spec	1.0	1.0	72,093	5,515	28,868	106,476
760329	452200 - Devel Disabilities Serv Spec	1.0	1.0	74,859	5,726	29,587	110,172
760330	489500 - DAIL Project Director	1.0	1.0	69,784	5,339	19,031	94,154
760336	556000 - TBI Grant Manager	1.0	1.0	52,707	4,032	34,018	90,757
760337	004800 - Program Technician II	1.0	1.0	47,632	3,644	22,508	73,784
760338	521000 - Deaf Hard of Hearing Deaf/Bl	1.0	1.0	62,962	4,817	26,493	94,272
760339	522765 - CWB Counseling Services Coord	1.0	1.0	55,037	4,210	24,433	83,680
760340	522765 - CWB Counseling Services Coord	1.0	1.0	49,795	3,809	33,261	86,865
760341	476500 - EAP Senior Clinical Spec	1.0	1.0	55,931	4,279	34,856	95,066
760342	526500 - Voc Rehab Benefits Counselor	1.0	1.0	58,760	4,495	16,164	79,419
760343	526700 - VR Counselor II	1.0	1.0	52,707	4,032	34,018	90,757
760344	526700 - VR Counselor II	1.0	1.0	52,707	4,032	34,018	90,757
760345	522760 - CWB Program Manager	1.0	1.0	62,962	4,817	36,684	104,463
760346	501740 - APS Service Navigator	1.0	1.0	55,931	4,279	34,856	95,066
760347	501740 - APS Service Navigator	1.0	1.0	55,931	4,279	34,856	95,066
760348	501740 - APS Service Navigator	1.0	1.0	55,931	4,279	34,856	95,066
761003	090200 - Public Guardian	1.0	1.0	83,678	6,401	31,880	121,959
761004	463800 - Quality Management Prog Adm	1.0	1.0	84,240	6,444	41,262	131,946
761005	455700 - OPG Regional Supervisor	1.0	1.0	72,093	5,515	19,631	97,239
761006	455600 - Community Financial Specialist	1.0	1.0	63,960	4,893	26,753	95,606
761007	090200 - Public Guardian	1.0	1.0	67,787	5,186	27,749	100,722
761008	144400 - Children's Services Specialist	1.0	1.0	76,960	5,888	46,297	129,145
761009	000079 - Nurse Quality Management Spec	1.0	1.0	115,353	8,825	49,352	173,530
761010	455700 - OPG Regional Supervisor	1.0	1.0	72,093	5,515	45,031	122,639
761011	000081 - Nurse Administrator I	1.0	1.0	117,012	8,952	56,710	182,674
761012	090200 - Public Guardian	1.0	1.0	72,509	5,547	19,739	97,795
761013	090200 - Public Guardian	1.0	1.0	72,509	5,547	38,212	116,268

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
761014	455700 - OPG Regional Supervisor	1.0	1.0	91,624	7,010	33,946	132,580
761015	465300 - Quality Management Reviewer	1.0	1.0	70,554	5,397	28,467	104,418
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	88,733	6,788	42,431	137,952
761021	501800 - Licensing&Protection Prog Spec	1.0	1.0	60,195	4,605	25,775	90,575
761022	501600 - Director Adult Protective Srvs	1.0	1.0	84,302	6,449	48,205	138,956
761023	501700 - Adult Protect Servs Invest	1.0	1.0	61,859	4,732	35,443	102,034
761024	090200 - Public Guardian	1.0	1.0	72,509	5,547	45,139	123,195
761025	526900 - VR Project Coordinator	1.0	1.0	88,733	6,788	23,958	119,479
761026	522400 - EAP Research/Innovat. Prog Dir	1.0	1.0	79,518	6,083	46,961	132,562
761027	521900 - Employee Assistance Progr Spec	1.0	0.8	45,146	3,454	31,097	79,697
761028	468100 - EAP Account Manager	1.0	1.0	81,349	6,224	47,438	135,011
761029	526500 - Voc Rehab Benefits Counselor	1.0	1.0	53,310	4,078	33,220	90,608
761030	521900 - Employee Assistance Progr Spec	1.0	1.0	52,707	4,032	34,018	90,757
761031	520410 - VR Linking Learning Proj Dir	1.0	1.0	92,144	7,049	34,237	133,430
761032	092600 - Assistive Tech Access Spec	1.0	1.0	51,605	3,947	32,777	88,329
761033	092600 - Assistive Tech Access Spec	1.0	1.0	66,227	5,066	36,579	107,872
761034	501720 - APS Restorative Just Case Mgr	1.0	1.0	57,949	4,433	25,190	87,572
761035	501720 - APS Restorative Just Case Mgr	1.0	1.0	67,787	5,186	43,912	116,885
761036	586900 - VR Program Manager	1.0	1.0	81,806	6,258	40,630	128,694
767001	90120A - Commissioner	1.0	1.0	134,493	10,289	61,482	206,264
767002	95870E - General Counsel I	1.0	1.0	118,914	9,097	33,236	161,247
767003	90570D - Deputy Commissioner	1.0	1.0	114,629	8,769	30,883	154,281
767004	95869E - Staff Attorney IV	1.0	1.0	111,155	8,504	52,047	171,706
767005	95868E - Staff Attorney III	1.0	1.0	87,381	6,685	49,153	143,219
767007	95360E - Principal Assistant	1.0	1.0	122,845	9,397	51,505	183,747
	Total	**295.0**	**289.6**	**21,276,343**	**1,626,535**	**10,595,597**	**33,498,474**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	20,384,664	18,827,947	20,434,673	1,606,726	8.5%
500010 - Exempt	0	651,997	689,417	37,420	5.7%
500019 - Overtime	0	50,000	50,000	0	0.0%
500040 - Temporary Employees	0	268,310	268,310	0	0.0%
500060 - Overtime	94,927	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
500070 - Shift Differential	792	0	0	0	0.0%
500899 - Market Factor - Classified	0	819,031	843,701	24,670	3.0%
508000 - Vacancy Turnover Savings	0	(956,817)	(921,817)	35,000	(3.7)%
Subtotal	**20,480,383**	**19,660,468**	**21,364,284**	**1,703,816**	**8.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,512,305	1,502,991	1,606,926	103,935	6.9%
501010 - FICA - Exempt	0	49,879	52,741	2,862	5.7%
501500 - Health Ins - Classified Empl	3,957,307	4,103,404	4,919,018	815,614	19.9%
501510 - Health Ins - Exempt	0	76,229	109,818	33,589	44.1%
502000 - Retirement - Classified Empl	4,227,591	4,204,464	5,360,091	1,155,627	27.5%
502010 - Retirement - Exempt	0	128,211	158,559	30,348	23.7%
502500 - Dental - Classified Employees	224,001	232,408	255,889	23,481	10.1%
502510 - Dental - Exempt	0	5,016	5,118	102	2.0%
503000 - Life Ins - Classified Empl	73,323	82,912	105,308	22,396	27.0%
503010 - Life Ins - Exempt	0	2,752	3,454	702	25.5%
503500 - LTD - Classified Employees	4,107	4,470	3,856	(614)	(13.7)%
503510 - LTD - Exempt	0	1,499	1,159	(340)	(22.7)%
504000 - EAP - Classified Empl	8,515	8,896	9,909	1,013	11.4%
504010 - EAP - Exempt	0	192	198	6	3.1%
504520 - Employee Room Allowance	0	15,470	15,470	0	0.0%
504530 - Employee Tuition Costs	95,888	40,000	40,000	0	0.0%
505200 - Workers Comp - Ins Premium	328,455	265,933	257,138	(8,795)	(3.3)%
505500 - Unemployment Compensation	31,365	135,418	135,418	0	0.0%
Subtotal	**10,462,856**	**10,860,144**	**13,040,070**	**2,179,926**	**20.1%**
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	39,190	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	395,526	182,000	182,000	0	0.0%
507561 - Creative/Development	25,000	0	0	0	0.0%
507563 - Advertising/Marketing-Other	14,700	0	0	0	0.0%
507565 - IT Contracts - Application Development	100,483	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,021,544	0	0	0	0.0%
507605 - Psychiatric & Other Evaluation	409,990	0	0	0	0.0%
507615 - Interpreters	237,804	100,000	100,000	0	0.0%
507616 - In-Person Foreign Lang Interp	878	0	0	0	0.0%
507620 - Recording & Other Fees	17	0	0	0	0.0%
507630 - Temporary Employment Agencies	74,339	0	0	0	0.0%
507670 - Custodial	13,132	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507999 - Contractual & 3Rd Party		0	3,103,973	3,103,973	0	0.0%
	Subtotal	**3,332,602**	**3,385,973**	**3,385,973**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		3,235	0	0	0	0.0%
506000 - Per Diem		3,196	0	0	0	0.0%
506200 - Other Pers Serv		107,945	0	0	0	0.0%
506220 - Transcripts		639	0	0	0	0.0%
	Subtotal	**115,014**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		816	20,000	20,000	0	0.0%
522410 - Office Equipment		22,891	0	0	0	0.0%
522420 - Educational Equipment		9,930	0	0	0	0.0%
522445 - Security Systems		60	0	0	0	0.0%
522700 - Furniture & Fixtures		11,759	30,000	30,000	0	0.0%
	Subtotal	**45,456**	**50,000**	**50,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		12,873	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC		(101)	0	0	0	0.0%
516600 - Communications		195	221,528	221,528	0	0.0%
516605 - ADS VOIP Expense		91,020	0	0	0	0.0%
516620 - Internet		321	40,000	40,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		517	0	0	0	0.0%
516652 - Telecom-Telephone Services		21	0	0	0	0.0%
516655 - Telecom-Long Distance Service		8	0	0	0	0.0%
516656 - Telecom-Paging Service		5,385	0	0	0	0.0%
516657 - Telecom-Toll Free Phone Serv		7,829	0	0	0	0.0%
516658 - Telecom-Conf Calling Services		257	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		162,128	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		479,139	538,291	554,440	16,149	3.0%
516661 - ADS App Support SOV Emp Exp		0	327,006	327,006	0	0.0%
516662 - ADS End User Computing Exp.		280,203	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.		88	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		3,124	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		361,447	416,855	420,889	4,034	1.0%
516672 - ADS Centrex Exp.		38,539	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		138,182	0	0	0	0.0%
516685 - ADS Allocation Exp.		363,860	347,687	355,721	8,034	2.3%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522201 - Hw - Computer Peripherals	16,896	22,000	22,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	91,123	54,000	54,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	8,103	0	0	0	0.0%
522228 - Sw-Mainframe Environment	0	63,000	63,000	0	0.0%
522270 - Hardware - Application Support	79	0	0	0	0.0%
522273 - Hardware - Data Network	0	5,000	5,000	0	0.0%
522283 - Software-Application Development	236	0	0	0	0.0%
522284 - Software - Application Support	679	0	0	0	0.0%
522286 - Software - Desktop	8,401	0	0	0	0.0%
522430 - Communications Equipment	10	3,000	3,000	0	0.0%
Subtotal	**2,070,562**	**2,038,367**	**2,066,584**	**28,217**	**1.4%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	6,145	12,000	12,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,682	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	740	0	0	0	0.0%
Subtotal	**8,568**	**12,000**	**12,000**	**0**	**0.0%**
Other Operating Expenses					
516575 - Accreditation/Certification	1,175	0	0	0	0.0%
523199 - Other Operating Expense	0	2,000	2,000	0	0.0%
523300 - Supp of Pers In State Custody	10	0	0	0	0.0%
524000 - Bank Service Charges	752	0	0	0	0.0%
551060 - Late Interest Charge	2	0	0	0	0.0%
Subtotal	**1,938**	**2,000**	**2,000**	**0**	**0.0%**
Other Rental					
514550 - Rental - Auto	205,306	25,036	25,036	0	0.0%
514650 - Rental - Office Equipment	38,407	0	0	0	0.0%
515000 - Rental - Other	1,661	10,000	10,000	0	0.0%
Subtotal	**245,374**	**35,036**	**35,036**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	10,703	0	0	0	0.0%
516010 - Insurance - General Liability	97,467	78,599	120,912	42,313	53.8%
516500 - Dues	37,879	40,000	40,000	0	0.0%
516550 - Licenses	480	4,000	4,000	0	0.0%
516610 - Data Circuits	0	3,000	3,000	0	0.0%
516813 - Advertising-Print	6,347	0	0	0	0.0%
516814 - Advertising-Web	240	0	0	0	0.0%
516815 - Advertising-Other	480	50,000	50,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516820 - Advertising - Job Vacancies	5,119	0	0	0	0.0%
516870 - Trade Shows & Events	250	0	0	0	0.0%
516871 - Giveaways	2,254	0	0	0	0.0%
516872 - Sponsorships	9,200	0	0	0	0.0%
516875 - Photography	2,000	0	0	0	0.0%
517000 - Printing and Binding	11,027	200,000	200,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	6,611	0	0	0	0.0%
517010 - Printing-Promotional	48	0	0	0	0.0%
517020 - Photocopying	2,405	0	0	0	0.0%
517100 - Registration For Meetings&Conf	15,262	40,000	40,000	0	0.0%
517110 - Training - Info Tech	2,150	0	0	0	0.0%
517120 - Empl Train & Background Checks	5,970	0	0	0	0.0%
517200 - Postage	36,069	79,641	79,641	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	10,929	0	0	0	0.0%
517300 - Freight & Express Mail	4,417	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	(1,846)	20,000	20,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,000	0	0	0	0.0%
519000 - Other Purchased Services	44,142	89,421	89,421	0	0.0%
519006 - Human Resources Services	185,171	190,645	244,475	53,830	28.2%
519025 - Security Services	87	0	0	0	0.0%
519040 - Moving State Agencies	974	0	0	0	0.0%
519090 - Evaluations	142,067	20,000	20,000	0	0.0%
519170 - Medical and Lab Services	66	0	0	0	0.0%
Subtotal	**638,969**	**815,306**	**911,449**	**96,143**	**11.8%**
Property and Maintenance					
510000 - Water/Sewer	374	0	0	0	0.0%
510200 - Disposal	1,335	0	0	0	0.0%
510400 - Custodial	10,207	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	15,000	15,000	0	0.0%
512020 - Repairs Maint To Elec System	1,484	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	12	0	0	0	0.0%
513200 - Other Repair & Maint Serv	944	0	0	0	0.0%
Subtotal	**14,355**	**15,000**	**15,000**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	1,254,138	1,602,961	1,602,961	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	10,742	21,085	21,085	0	0.0%
515010 - Fee-For-Space Charge	616,231	595,544	696,646	101,102	17.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**1,881,111**	**2,219,590**	**2,320,692**	**101,102**	**4.6%**
Supplies						
520000 - Office Supplies		66,869	120,000	120,000	0	0.0%
520015 - Stationary & Envelopes		2,919	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		86	0	0	0	0.0%
520110 - Gasoline		8	0	0	0	0.0%
520500 - Other General Supplies		7,790	16,000	16,000	0	0.0%
520510 - It & Data Processing Supplies		1,095	8,000	8,000	0	0.0%
520520 - Cloth & Clothing		92	0	0	0	0.0%
520521 - Work Boots & Shoes		49	0	0	0	0.0%
520540 - Educational Supplies		15,146	18,000	18,000	0	0.0%
520590 - Fire, Protection & Safety		2,080	0	0	0	0.0%
520600 - Recognition/Awards		1,382	0	0	0	0.0%
520610 - Public Service Recog Wk Other		20	0	0	0	0.0%
520700 - Food		380	5,000	5,000	0	0.0%
520712 - Water		67	0	0	0	0.0%
521100 - Electricity		9,062	6,500	6,500	0	0.0%
521320 - Propane Gas		1,058	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		1,295	1,500	1,500	0	0.0%
521510 - Subscriptions		7,712	13,000	13,000	0	0.0%
521515 - Subscriptions Other Info Serv		27,740	0	0	0	0.0%
	Subtotal	**144,851**	**188,000**	**188,000**	**0**	**0.0%**
Travel						
517999 - Travel In-State Employee		0	464,887	464,887	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		41,961	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		25	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp		513	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		3,665	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		162	0	0	0	0.0%
518299 - Travel In-State Non-Employee		0	61,122	61,122	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp		193	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		294	0	0	0	0.0%
518499 - Travel Out-State Employee		0	44,175	44,175	0	0.0%
518699 - Travel Out-State Non-Employee		0	7,943	7,943	0	0.0%
	Subtotal	**46,813**	**578,127**	**578,127**	**0**	**0.0%**
	Total	**39,488,852**	**39,860,011**	**43,969,215**	**4,109,204**	**10.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	17,349,170	17,731,954	20,055,791	2,323,837	13.1%
Global Commitment Fund	86,212	0	35,000	35,000	0.0%
Inter-Unit Transfers Fund	534,216	1,066,284	1,066,284	0	0.0%
Conference Fees & Donations	0	47,000	47,000	0	0.0%
VR Fees	1,936,505	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	0	24,568	24,568	0	0.0%
DAD-RWJ	75,507	0	0	0	0.0%
Federal Revenue Fund	19,152,688	19,671,316	21,421,683	1,750,367	8.9%
Coronavirus Relief Fund	354,554	0	0	0	0.0%
Total	**39,488,852**	**39,860,011**	**43,969,215**	**4,109,204**	**10.3%**

DAIL - Advocacy and Independent Living Grants

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		21,783,741	19,352,893	19,485,343
	Total	**21,783,741**	**19,352,893**	**19,485,343**
General Funds		7,388,196	7,644,654	7,684,674
Special Fund		33,440	0	0
Coronavirus Relief Fund		599,999	0	0
Federal Funds		11,027,346	7,148,466	7,148,466
Global Commitment		2,656,690	4,559,773	4,652,203
IDT Funds		78,070	0	0
	Total	**21,783,741**	**19,352,893**	**19,485,343**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
608010 - ASP Employees Salaries		2,345,389	2,610,229	2,723,679	113,450	4.3%
608060 - Miscellaneous		178,798	173,864	173,864	0	0.0%
608070 - DAIL Grants		1,472,002	800,864	800,864	0	0.0%
608080 - Adult Day Services		33,394	2,101,583	2,120,583	19,000	0.9%
608090 - Alzheimer Respite		175,205	0	0	0	0.0%
608160 - Home Delivered Meals Nonaged		455,404	475,463	475,463	0	0.0%
608170 - AAA Information & Assistance		263,262	0	0	0	0.0%
608190 - Neighbor To Neighbor		0	120,000	120,000	0	0.0%
608210 - Ombudsman Activity		587,306	702,501	702,501	0	0.0%
608240 - Project Home		288,059	327,163	327,163	0	0.0%
608580 - AAA Area Plan Programs		14,816,682	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		183,918	263,000	263,000	0	0.0%
	Subtotal	**21,783,741**	**19,352,893**	**19,485,343**	**132,450**	**0.7%**
	Total	**21,783,741**	**19,352,893**	**19,485,343**	**132,450**	**0.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	7,388,196	7,644,654	7,684,674	40,020	0.5%
Global Commitment Fund	2,656,690	4,559,773	4,652,203	92,430	2.0%
PATH-Civil Monetary Fund	33,440	0	0	0	0.0%
Inter-Unit Transfers Fund	78,070	0	0	0	0.0%
Federal Revenue Fund	11,027,346	7,148,466	7,148,466	0	0.0%
Coronavirus Relief Fund	599,999	0	0	0	0.0%
Total	**21,783,741**	**19,352,893**	**19,485,343**	**132,450**	**0.7%**

DAIL - Blind and Visually Impaired

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		1,646,539	1,661,457	1,661,457
	Total	**1,646,539**	**1,661,457**	**1,661,457**
General Funds		539,154	389,154	389,154
Special Fund		64,344	223,450	223,450
Federal Funds		738,041	743,853	743,853
Global Commitment		305,000	305,000	305,000
	Total	**1,646,539**	**1,661,457**	**1,661,457**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
608290 - Case Services VR		524,228	573,829	573,829	0	0.0%
608295 - DBVI 110 Stimulus Case Service		114,181	0	0	0	0.0%
608300 - Independent Living Services		60,477	125,000	125,000	0	0.0%
608310 - Moble Low Vision Project		668,958	628,958	628,958	0	0.0%
608330 - Vending		64,344	145,000	145,000	0	0.0%
608340 - Volunteer Services Grant-Vab		0	38,670	38,670	0	0.0%
608390 - Independent Living Part B		128,216	150,000	150,000	0	0.0%
608530 - DBVI Services		14,735	0	0	0	0.0%
608700 - Job Placement Services		71,400	0	0	0	0.0%
	Subtotal	**1,646,539**	**1,661,457**	**1,661,457**	**0**	**0.0%**
	Total	**1,646,539**	**1,661,457**	**1,661,457**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	539,154	389,154	389,154	0	0.0%
Global Commitment Fund	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	64,344	223,450	223,450	0	0.0%
Federal Revenue Fund	738,041	743,853	743,853	0	0.0%
Total	**1,646,539**	**1,661,457**	**1,661,457**	**0**	**0.0%**

DAIL - Vocational Rehabilitation

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		5,305,252	7,024,368	7,024,368
	Total	**5,305,252**	**7,024,368**	**7,024,368**
General Funds		1,371,845	1,371,845	1,371,845
Special Fund		4,750	0	0
Federal Funds		3,759,216	4,402,523	4,402,523
IDT Funds		169,441	1,250,000	1,250,000
	Total	**5,305,252**	**7,024,368**	**7,024,368**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
608350 - VR Grants		85,500	468,750	468,750	0	0.0%
608352 - Corrections SSA		28,900	0	0	0	0.0%
608360 - Adaptive Equipment Loan Fund		1,250	0	0	0	0.0%
608370 - Assistive Technology Service		295,881	212,889	212,889	0	0.0%
608380 - Case Services VR		921,372	2,051,466	2,051,466	0	0.0%
608381 - VABIR Case Services		2,426,775	0	0	0	0.0%
608400 - Interpreter Referral Service		72,375	55,000	55,000	0	0.0%
608410 - Rural Farm Family		0	381,845	381,845	0	0.0%
608440 - Supported Employment - EBD		669,231	0	0	0	0.0%
608460 - Supported Employment-Dev. Dis		48,629	0	0	0	0.0%
608470 - Supported Employment - M.H.		114,288	0	0	0	0.0%
608590 - VR Supported Employment		0	3,485,020	3,485,020	0	0.0%
608670 - SCSEP		479,834	369,398	369,398	0	0.0%
608700 - Job Placement Services		31,775	0	0	0	0.0%
608910 - Reach Up Non VR		129,441	0	0	0	0.0%
	Subtotal	**5,305,252**	**7,024,368**	**7,024,368**	**0**	**0.0%**
	Total	**5,305,252**	**7,024,368**	**7,024,368**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,371,845	1,371,845	1,371,845	0	0.0%
Inter-Unit Transfers Fund	169,441	1,250,000	1,250,000	0	0.0%
DAD-RWJ	4,750	0	0	0	0.0%
Federal Revenue Fund	3,759,216	4,402,523	4,402,523	0	0.0%
Total	**5,305,252**	**7,024,368**	**7,024,368**	**0**	**0.0%**

DAIL - Developmental Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		220,247,718	253,129,050	266,214,702
	Total	**220,247,718**	**253,129,050**	**266,214,702**
General Funds		155,125	155,125	155,125
Special Fund		6,955	15,463	15,463
Federal Funds		368,713	359,857	359,857
Global Commitment		219,666,926	252,548,605	265,634,257
IDT Funds		50,000	50,000	50,000
	Total	**220,247,718**	**253,129,050**	**266,214,702**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
601200 - Respite Care		2,467,591	3,668,287	3,668,287	0	0.0%
605610 - Support Services		10,159	0	0	0	0.0%
607040 - TCM, Rehab & Clinic Services		1,117,051	838,537	838,537	0	0.0%
607050 - Community Supports		124,633	0	0	0	0.0%
607100 - Employment Services		25,884	0	0	0	0.0%
607130 - ICFMR		474,199	1,308,785	1,308,785	0	0.0%
607170 - Residential		39,984	0	0	0	0.0%
607190 - Service Plan & Coordination		154,149	0	0	0	0.0%
607240 - PNMI		79,727	0	0	0	0.0%
607260 - Waiver		213,606,800	243,682,368	256,768,020	13,085,652	5.4%
607270 - Health & Assistance Program		45,589	0	0	0	0.0%
608060 - Miscellaneous		2,101,953	3,631,073	3,631,073	0	0.0%
	Subtotal	**220,247,718**	**253,129,050**	**266,214,702**	**13,085,652**	**5.2%**
	Total	**220,247,718**	**253,129,050**	**266,214,702**	**13,085,652**	**5.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	219,666,926	252,548,605	265,634,257	13,085,652	5.2%
Otto Johnson Fund	6,955	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	50,000	50,000	50,000	0	0.0%
School Match	0	7,963	7,963	0	0.0%
Federal Revenue Fund	368,713	359,857	359,857	0	0.0%
Total	**220,247,718**	**253,129,050**	**266,214,702**	**13,085,652**	**5.2%**

DAIL - TBI Home and Community-Based Waiver

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		5,673,007	5,564,689	5,879,779
	Total	**5,673,007**	**5,564,689**	**5,879,779**
Global Commitment		5,673,007	5,564,689	5,879,779
	Total	**5,673,007**	**5,564,689**	**5,879,779**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
607230 - TBI Waiver		5,673,007	5,564,689	5,879,779	315,090	5.7%
	Subtotal	**5,673,007**	**5,564,689**	**5,879,779**	**315,090**	**5.7%**
	Total	**5,673,007**	**5,564,689**	**5,879,779**	**315,090**	**5.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Global Commitment Fund	5,673,007	5,564,689	5,879,779	315,090	5.7%
Total	**5,673,007**	**5,564,689**	**5,879,779**	**315,090**	**5.7%**

DAIL - Long Term Care

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		208,109,871	230,505,916	241,064,871
	Total	**208,109,871**	**230,505,916**	**241,064,871**
General Funds		273,535	498,579	498,579
Coronavirus Relief Fund		375,000	0	0
Federal Funds		1,115,342	2,083,333	2,083,333
Global Commitment		206,345,993	227,924,004	238,482,959
	Total	**208,109,871**	**230,505,916**	**241,064,871**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
603550 - Extraordinary Financial Relief		375,000	0	0	0	0.0%
604250 - Medical Services Grants		207,734,871	230,505,916	241,064,871	10,558,955	4.6%
	Subtotal	**208,109,871**	**230,505,916**	**241,064,871**	**10,558,955**	**4.6%**
	Total	**208,109,871**	**230,505,916**	**241,064,871**	**10,558,955**	**4.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	273,535	498,579	498,579	0	0.0%
Global Commitment Fund	206,345,993	227,924,004	238,482,959	10,558,955	4.6%
Federal Revenue Fund	1,115,342	2,083,333	2,083,333	0	0.0%
Coronavirus Relief Fund	375,000	0	0	0	0.0%
Total	**208,109,871**	**230,505,916**	**241,064,871**	**10,558,955**	**4.6%**

Corrections

Department/Program Description

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control, and treatment of criminal behavior.

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;

-In respect for the liberty interests, rights, and entitlements of the individual;

-In maintaining a safe and secure environment;

-In the placement of offenders in the least restrictive environment consistent with public safety and offense severity;

-That community participation and support are essential for the successful delivery of correctional services;

-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 professional self-improvement; and

-In teamwork and the process of continuous improvement.

Description of Appropriations, Divisions and Programs:

ADMINISTRATION

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 attends virtual hearings to perform parole and SCS hearings as required by law.

EDUCATION

As part of the Department's Risk Intervention Services (RIS) Corrections Education/Community High School of Vermont (CHSVT) provides an accredited, coordinated, and personalized education that assists incarcerated individuals as students in their academic, social, and vocational successes. Students incarcerated in Vermont's correctional facilities obtain academic and workforce readiness skills that they can utilize to become contributing members of their communities upon their release.

Corrections Education offers services in foundational skills, high school, vocational education, and developing post-secondary partnerships. For incarcerated individuals with low basic skills foundational skills courses are offered in reading, writing and math along with behavioral and living skills. For individuals working toward their high school diploma, the Department has an accredited high school, Community High School of Vermont. For individuals with a diploma and academically ready we offer our workforce readiness program and partner with colleges to offer post-secondary education. All three educational services concentrate on the academic and workforce readiness skills at the appropriate level.

In FY21 Corrections Education served 348 unique individuals, 322 were enrolled for services, 237 did not have a high school diploma, 85 had a high school diploma and participated in our workforce readiness program. Correctional facility COVID protocols limited educational services to one-on-one making it challenging to assess and plan with students. Average CASAS reading and math levels at enrollment were in the basic skills range or 5-6 grade level. Despite these challenges 8 students earned their high school diploma, and 72 Industry Recognized Credentials were awarded. Our reading intervention program resulted in two grade level increase in reading ability. Adherence to our McGraw Hill curriculum has resulted in a consistent curriculum and assessments across all correctional facilities.

As part of the Department's Risk Intervention Services (RIS), Corrections Education supports the holistic approach to correctional risk reduction services. We ensure our students have a well-developed Personalize Learning Plan (PLP) informed by assessment, transcript review, and their learning goals. This PLP supports incarcerated students during their education with Corrections Education and supports a more seamless transition to their community work setting, Adult Education and Literacy centers, and/or college setting.

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 a detainee 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. Detainees receive credit while on Home Detention status.

Reentry/Furlough: Furlough status is considered an extension of the confinement of a correctional facility, but is served in the community under the care and control of the Commissioner of Corrections.

Community Supervision Furlough: At the completion of the minimum term of sentence, the incarcerated individual may be released to the community, still under confinement, subject to conditions of furlough.

Treatment Furlough: A status for a supervised individual who is sentenced to a term of confinement but is eligible for release on furlough or placed directly on furlough before the expiration of their minimum sentence for the following reasons:

1.
To participate in an approved residential treatment program outside of a correction facility,

2.
To participate in Risk Reduction Programming, or

3.
To participate in a work crew program

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.

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 incarcerated individual to the community temporarily or permanently before the completion of the incarcerated individual's sentence, subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

Probation: Subject to the conditions and supervision by the Commissioner of Corrections, this is a contract between the offender and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

PROGRAMS:

Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving 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 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. Services address criminogenic needs areas such as: sexual aggression, general violence, domestic violence by offering evidenced based curricula and interventions such as cognitive behavioral interventions, motivational interviewing in predominantly group modalities. Over the last four years, Risk Reduction Program, Corrections Education and Vermont Correctional Industries have been building an integrative system (Risk Intervention Services) to improve the range of services and ability to capture skill attainment and progress in multiple areas. This furthers the ability to address multiple criminogenic needs including education, vocation and financial previously not incorporated into the services plan. The Department prioritizes requiring that these services be offered to those incarcerated individuals who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools and have a listed violent offense. These services 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.

In FY21, 293 individuals participated in incarcerated Risk Reduction programming with COVID -19 modifications in service model.

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 5,000 individuals in the community on a variety of 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 and supervised community sentence by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough; 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, evidence-based research, and available resources. Supervision parameters, including intensity and duration, are based on the individual's risk to re-offend, the severity of the offense, the individual's needs, and the individual's legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services. The adoption of Justice Reinvestment strategies reinforced and enhanced community supervision practices around supervision, condition setting, addressing violations, and incentives. In addition the supervision differences based on legal status has been reduced and supervised individuals are supervised based on risk and need instead of their legal status.

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 com-

pliance 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 FY21, DOC provided funding to 18 Community Justice partnerships that operated restorative panels in 27 host communities across the State. A total of 760 citizen volunteers contributed in excess of 17,250 service hours to restorative justice panels and restorative reintegration services such as Circles of Support and Accountability (COSA). 794 individuals received restorative reentry services from CJCs, 133 of whom were Core Members in COSAs. Community Justice Centers (CJC) provided panels and/or restorative accountability processes in 385 cases involving offenders under DOC supervision and served another 1,262 individuals who were not placed under DOC supervision. Additionally, 1,082 victims were contacted by CJCs and offered the opportunity to participate in DOC-funded restorative processes.

A 2015 independent empirical evaluation of DOC's CoSA program conducted by Dr. Kathryn Fox (UVM) demonstrated an 86% comparative reduction in felony reconvictions for sexual offenders under DOC supervision between those who had CoSAs and a matched group that did not receive this service.

In FY21, DOC provided grant funding to 19 transitional housing partners for 256 transitional housing beds, across 29 service locations. A total of 505 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, 60% 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, $75,633 in release money was issued in 104 payments to 54 unique individuals for assistance with residential prerequisites such as security deposits, first and last month's rent at an average expenditure of $1,401 per person.

CORRECTION FACILITIES - RECREATION

The recreation program provides the incarcerated population with leisure activities and other recreational opportunities 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 incarcerated individual commissary purchases and the incarcerated individual telephone system. The recreation fund is managed by both the Department of Corrections and committees of incarcerated individuals at each facility.

CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house incarcerated individuals is provided by correctional facilities outside the state. The Out of State population (at this time, 137 incarcerated individuals) is managed by the Out of State Unit. This office coordinates the classification, casework, and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located currently in Mississippi. The Department currently has a contract through September 2022 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.

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.

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 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-FY22 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.

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 and 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, once the positions are able to be filled, 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 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 phone calls made by incarcerated individuals 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 incarcerated individual 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 incarcerated individual 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 incarcerated population. There continues to be work done to identity additional services through the tablets, as the technology and available options continue to improve.

Corrections - Out-of-State Beds:

Currently there are 137 males incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont has substantially decreased from a high of 589 individuals 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 incarcerated individuals who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff.

Currently, Vermont houses incarcerated individuals 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 FY23 budget includes funding for up to 160 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 incarcerated individuals have been housed in a facility in Tallahatchie, Mississippi. This agreement includes an annual per diem increase of 2.8%. For FY22, the total cost per bed per day was $77.14 (total increase of $2.10 from FY21).

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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Corrections - Administration	28.00	3,299,929	3,314,582	3,609,025
Corrections - Parole Board	3.00	399,829	420,865	445,175
Corrections - Education	35.00	3,347,342	3,485,136	3,749,573
Corrections - Correctional Services	965.00	150,962,705	152,200,282	159,089,816
Corrections - Correctional Facilities - Recreation	6.00	866,656	970,619	1,004,874
Corrections - Correctional Services Out-of-State Beds	0.00	5,375,099	5,640,604	4,490,518
Corrections - Vermont Offender Work Program	13.00	1,178,510	1,951,982	1,699,065
Total	**1,050.00**	**165,430,070**	**167,984,070**	**174,088,046**
Fund Type				
General Funds		124,138,257	142,796,088	160,517,937
Special Fund		1,373,869	1,906,582	1,940,837
Education Funds		0	0	3,600,789
Coronavirus Relief Fund		33,072,700	15,000,000	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Federal Funds		9,627	473,523	473,523
Global Commitment		5,131,244	5,310,796	5,310,796
ISF Funds		1,178,510	1,951,982	1,699,065
IDT Funds		525,864	545,099	545,099
Total		**165,430,070**	**167,984,070**	**174,088,046**

Corrections - Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,230,039	1,853,685	1,955,164
Fringe Benefits		1,005,588	1,018,548	1,211,512
Contracted and 3rd Party Service		402	202,305	202,305
PerDiem and Other Personal Services		8,479	1,400	1,400
Equipment		0	6,196	6,196
IT/Telecom Services and Equipment		24,654	157,238	157,238
Other Operating Expenses		305	0	0
Other Rental		19,062	23,400	23,400
Other Purchased Services		4,133	33,271	33,271
Supplies		7,172	9,120	9,120
Travel		96	9,419	9,419
	Total	**3,299,929**	**3,314,582**	**3,609,025**
General Funds		3,299,929	3,314,582	3,609,025
	Total	**3,299,929**	**3,314,582**	**3,609,025**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790146	089060 - Financial Administrator II	1.0	1.0	52,707	4,032	39,990	96,729
790157	089040 - Financial Specialist III	1.0	1.0	53,747	4,111	24,098	81,956
790262	515800 - AGO Paralegal II	1.0	1.0	70,138	5,366	37,595	113,099
790274	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
790286	089090 - Financial Manager II	1.0	1.0	74,464	5,697	45,647	125,808
790428	089050 - Financial Administrator I	1.0	1.0	68,224	5,219	37,098	110,541
790435	089140 - Financial Director II	1.0	1.0	84,302	6,449	41,420	132,171
790491	089040 - Financial Specialist III	1.0	1.0	48,797	3,733	38,973	91,503
790530	005000 - Executive Staff Assistant	1.0	1.0	49,795	3,809	33,345	86,949
790538	089080 - Financial Manager I	1.0	1.0	67,787	5,186	43,912	116,885
790542	089060 - Financial Administrator II	1.0	1.0	74,568	5,704	38,748	119,020
790594	089080 - Financial Manager I	1.0	1.0	72,509	5,547	45,139	123,195
790675	089040 - Financial Specialist III	1.0	1.0	64,459	4,931	36,119	105,509
790820	208800 - Business Analyst	1.0	1.0	63,523	4,859	42,802	111,184
790837	089141 - Financial Director IV	1.0	1.0	106,059	8,114	54,040	168,213
790867	089090 - Financial Manager II	1.0	1.0	74,464	5,697	38,720	118,881

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791001	089420 - Administrative Srvcs Dir IV	1.0	1.0	113,506	8,683	39,258	161,447
791045	089040 - Financial Specialist III	1.0	1.0	66,206	5,065	36,574	107,845
797001	90120A - Commissioner	1.0	1.0	124,800	9,548	34,877	169,225
797002	90570D - Deputy Commissioner	1.0	1.0	126,963	9,713	35,129	171,805
797003	95875E - Sr Asst Atty General	1.0	1.0	99,008	7,574	26,795	133,377
797004	95876E - Staff Attorney V	1.0	1.0	103,958	7,952	53,491	165,401
797005	95867E - Staff Attorney II	1.0	1.0	73,341	5,610	28,872	107,823
797006	95866E - Staff Attorney I	1.0	1.0	65,000	4,973	27,133	97,106
797008	95360E - Principal Assistant	1.0	1.0	85,821	6,565	23,344	115,730
797024	95870E - General Counsel I	1.0	1.0	116,043	8,878	56,653	181,574
797026	95010E - Executive Director	1.0	1.0	107,432	8,219	22,121	137,772
797027	95866E - Staff Attorney I	1.0	1.0	61,235	4,685	27,460	93,380
	Total	**28.0**	**28.0**	**2,215,947**	**169,522**	**1,041,990**	**3,427,459**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,227,805	1,231,797	1,252,346	20,549	1.7%
500010 - Exempt	0	884,354	963,601	79,247	9.0%
500060 - Overtime	2,233	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(262,466)	(260,783)	1,683	(0.6)%
Subtotal	**2,230,039**	**1,853,685**	**1,955,164**	**101,479**	**5.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	163,199	94,233	95,805	1,572	1.7%
501010 - FICA - Exempt	0	67,655	73,717	6,062	9.0%
501500 - Health Ins - Classified Empl	408,998	288,547	364,441	75,894	26.3%
501510 - Health Ins - Exempt	0	128,052	146,986	18,934	14.8%
502000 - Retirement - Classified Empl	402,401	263,605	319,348	55,743	21.1%
502010 - Retirement - Exempt	0	142,119	174,122	32,003	22.5%
502500 - Dental - Classified Employees	20,886	15,048	15,354	306	2.0%
502510 - Dental - Exempt	0	7,524	8,530	1,006	13.4%
503000 - Life Ins - Classified Empl	7,610	4,728	5,704	976	20.6%
503010 - Life Ins - Exempt	0	3,304	4,289	985	29.8%
503500 - LTD - Classified Employees	1,676	835	674	(161)	(19.3)%
503510 - LTD - Exempt	0	2,034	1,618	(416)	(20.5)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
504000 - EAP - Classified Empl		818	576	594	18	3.1%
504010 - EAP - Exempt		0	288	330	42	14.6%
	Subtotal	**1,005,588**	**1,018,548**	**1,211,512**	**192,964**	**18.9%**
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		0	6,118	6,118	0	0.0%
507620 - Recording & Other Fees		402	0	0	0	0.0%
507999 - Contractual & 3Rd Party		0	46,150	46,150	0	0.0%
	Subtotal	**402**	**202,305**	**202,305**	**0**	**0.0%**
PerDiem and Other Personal Services						
506210 - Depositions		8,371	250	250	0	0.0%
506220 - Transcripts		108	1,150	1,150	0	0.0%
	Subtotal	**8,479**	**1,400**	**1,400**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		0	(234)	(234)	0	0.0%
522700 - Furniture & Fixtures		0	6,430	6,430	0	0.0%
	Subtotal	**0**	**6,196**	**6,196**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516600 - Communications		0	107	107	0	0.0%
516605 - ADS VOIP Expense		7,937	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		13,407	6,635	6,635	0	0.0%
516661 - ADS App Support SOV Emp Exp		0	107,384	107,384	0	0.0%
516672 - ADS Centrex Exp.		2,905	39,045	39,045	0	0.0%
522201 - Hw - Computer Peripherals		403	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		2	4,031	4,031	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	36	36	0	0.0%
	Subtotal	**24,654**	**157,238**	**157,238**	**0**	**0.0%**
Other Operating Expenses						
523300 - Supp of Pers In State Custody		19	0	0	0	0.0%
523640 - Registration & Identification		286	0	0	0	0.0%
	Subtotal	**305**	**0**	**0**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		10,247	12,035	12,035	0	0.0%
514650 - Rental - Office Equipment		8,814	11,365	11,365	0	0.0%
	Subtotal	**19,062**	**23,400**	**23,400**	**0**	**0.0%**
Other Purchased Services						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516500 - Dues	15	5,555	5,555	0	0.0%
516550 - Licenses	0	1,086	1,086	0	0.0%
516820 - Advertising - Job Vacancies	65	295	295	0	0.0%
517000 - Printing and Binding	72	1,395	1,395	0	0.0%
517020 - Photocopying	738	6,315	6,315	0	0.0%
517120 - Empl Train & Background Checks	75	20	20	0	0.0%
517200 - Postage	55	50	50	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,734	12,555	12,555	0	0.0%
517300 - Freight & Express Mail	210	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	169	0	0	0	0.0%
519000 - Other Purchased Services	0	6,000	6,000	0	0.0%
Subtotal	**4,133**	**33,271**	**33,271**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	1,421	4,225	4,225	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	37	37	0	0.0%
520110 - Gasoline	1,551	2,570	2,570	0	0.0%
520220 - Small Tools	0	(250)	(250)	0	0.0%
520500 - Other General Supplies	94	(937)	(937)	0	0.0%
520510 - It & Data Processing Supplies	0	35	35	0	0.0%
520520 - Cloth & Clothing	0	69	69	0	0.0%
520540 - Educational Supplies	500	0	0	0	0.0%
520590 - Fire, Protection & Safety	0	(203)	(203)	0	0.0%
520600 - Recognition/Awards	74	267	267	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	25	25	0	0.0%
521510 - Subscriptions	313	300	300	0	0.0%
521520 - Other Books & Periodicals	3,220	3,039	3,039	0	0.0%
521800 - Household, Facility&Lab Suppl	0	(57)	(57)	0	0.0%
Subtotal	**7,172**	**9,120**	**9,120**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	96	1,345	1,345	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	65	65	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	251	251	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	5,050	5,050	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	65	65	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	30	30	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,870	1,870	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518520 - Travel-Outst-Meals-Emp		0	295	295	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	490	490	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	(42)	(42)	0	0.0%
	Subtotal	**96**	**9,419**	**9,419**	**0**	**0.0%**
	Total	**3,299,929**	**3,314,582**	**3,609,025**	**294,443**	**8.9%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		3,299,929	3,314,582	3,609,025	294,443	8.9%
	Total	**3,299,929**	**3,314,582**	**3,609,025**	**294,443**	**8.9%**

Corrections - Parole Board

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	174,696	166,320	174,777
Fringe Benefits	107,658	107,713	123,566
Contracted and 3rd Party Service	219	1,180	1,180
PerDiem and Other Personal Services	77,062	86,436	86,436
Equipment	300	0	0
IT/Telecom Services and Equipment	39,492	11,318	11,318
Other Rental	0	3,931	3,931
Other Purchased Services	0	2,877	2,877
Property and Maintenance	22	285	285
Property Rental	0	23,980	23,980
Supplies	358	1,423	1,423
Travel	24	15,402	15,402
Total	**399,829**	**420,865**	**445,175**
General Funds	399,829	420,865	445,175
Total	**399,829**	**420,865**	**445,175**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	50,877	3,892	39,260	94,029
790978	050100 - Administrative Assistant A	1.0	1.0	41,974	3,211	21,036	66,221
797023	62100E - Parole Board Director	1.0	1.0	88,358	6,759	49,408	144,525
	Total	**3.0**	**3.0**	**181,209**	**13,862**	**109,704**	**304,775**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	174,696	89,503	92,851	3,348	3.7%
500010 - Exempt	0	83,262	88,358	5,096	6.1%
508000 - Vacancy Turnover Savings	0	(6,445)	(6,432)	13	(0.2)%
Subtotal	**174,696**	**166,320**	**174,777**	**8,457**	**5.1%**
Fringe Benefits					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501000 - FICA - Classified Employees	12,155	6,846	7,103	257	3.8%
501010 - FICA - Exempt	0	6,369	6,759	390	6.1%
501500 - Health Ins - Classified Empl	54,212	31,276	34,637	3,361	10.7%
501510 - Health Ins - Exempt	0	22,936	25,400	2,464	10.7%
502000 - Retirement - Classified Empl	37,385	19,153	23,677	4,524	23.6%
502010 - Retirement - Exempt	0	17,818	22,531	4,713	26.5%
502500 - Dental - Classified Employees	3,160	1,672	1,706	34	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	517	168	210	42	25.0%
503010 - Life Ins - Exempt	0	351	443	92	26.2%
503500 - LTD - Classified Employees	135	0	0	0	0.0%
503510 - LTD - Exempt	0	192	148	(44)	(22.9)%
504000 - EAP - Classified Empl	94	64	66	2	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
Subtotal	**107,658**	**107,713**	**123,566**	**15,853**	**14.7%**
Contracted and 3rd Party Service					
507670 - Custodial	219	1,180	1,180	0	0.0%
Subtotal	**219**	**1,180**	**1,180**	**0**	**0.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	0	280	280	0	0.0%
506000 - Per Diem	77,062	86,156	86,156	0	0.0%
Subtotal	**77,062**	**86,436**	**86,436**	**0**	**0.0%**
Equipment					
522700 - Furniture & Fixtures	300	0	0	0	0.0%
Subtotal	**300**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516600 - Communications	0	64	64	0	0.0%
516605 - ADS VOIP Expense	1,310	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	982	596	596	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	7,500	7,500	0	0.0%
516672 - ADS Centrex Exp.	0	2,210	2,210	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	35,000	143	143	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	805	805	0	0.0%
522273 - Hardware - Data Network	2,200	0	0	0	0.0%
Subtotal	**39,492**	**11,318**	**11,318**	**0**	**0.0%**
Other Rental					
514550 - Rental - Auto	0	1,139	1,139	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514650 - Rental - Office Equipment		0	2,790	2,790	0	0.0%
515000 - Rental - Other		0	2	2	0	0.0%
	Subtotal	**0**	**3,931**	**3,931**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		0	375	375	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	1,670	1,670	0	0.0%
517020 - Photocopying		0	180	180	0	0.0%
517100 - Registration For Meetings&Conf		0	515	515	0	0.0%
517120 - Empl Train & Background Checks		0	9	9	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		0	128	128	0	0.0%
	Subtotal	**0**	**2,877**	**2,877**	**0**	**0.0%**
Property and Maintenance						
510220 - Recycling		22	285	285	0	0.0%
	Subtotal	**22**	**285**	**285**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		0	23,980	23,980	0	0.0%
	Subtotal	**0**	**23,980**	**23,980**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		358	1,413	1,413	0	0.0%
520712 - Water		0	10	10	0	0.0%
	Subtotal	**358**	**1,423**	**1,423**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	1,140	1,140	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	2,830	2,830	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		0	20	20	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		24	5,250	5,250	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp		0	6	6	0	0.0%
518320 - Travel-Inst-Meals-Nonemp		0	2,715	2,715	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	2,315	2,315	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	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	**24**	**15,402**	**15,402**	**0**	**0.0%**
	Total	**399,829**	**420,865**	**445,175**	**24,310**	**5.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	399,829	420,865	445,175	24,310	5.8%
Total	**399,829**	**420,865**	**445,175**	**24,310**	**5.8%**

Corrections - Education

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,151,789	2,154,013	2,247,455
Fringe Benefits		1,079,571	1,226,227	1,397,223
Contracted and 3rd Party Service		1,720	9,465	9,465
PerDiem and Other Personal Services		540	(149,501)	(149,502)
Equipment		1,114	15,000	15,000
IT/Telecom Services and Equipment		25,364	22,904	22,904
IT Repair and Maintenance Services		3,094	13,482	13,482
Other Rental		16,286	27,016	27,016
Other Purchased Services		39,971	15,264	15,264
Property and Maintenance		0	607	607
Supplies		25,745	122,669	122,669
Travel		2,148	27,990	27,990
	Total	**3,347,342**	**3,485,136**	**3,749,573**
General Funds		3,323,078	3,336,352	0
Education Funds		0	0	3,600,789
IDT Funds		24,264	148,784	148,784
	Total	**3,347,342**	**3,485,136**	**3,749,573**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790043	871500 - Correctional Educator	1.0	1.0	56,451	4,319	24,801	85,571
790057	871500 - Correctional Educator	1.0	1.0	66,373	5,077	27,381	98,831
790217	871500 - Correctional Educator	1.0	1.0	56,451	4,319	15,564	76,334
790218	871500 - Correctional Educator	1.0	1.0	76,461	5,850	39,240	121,551
790229	871500 - Correctional Educator	1.0	1.0	78,603	6,013	30,167	114,783
790235	871500 - Correctional Educator	1.0	1.0	60,195	4,605	35,011	99,811
790280	871500 - Correctional Educator	1.0	1.0	76,461	5,850	20,767	103,078
790288	871510 - Correctional Educator Super	1.0	1.0	86,174	6,593	32,529	125,296
790308	871510 - Correctional Educator Super	1.0	1.0	79,248	6,062	21,491	106,801
790312	871510 - Correctional Educator Super	1.0	1.0	72,509	5,547	28,976	107,032
790313	871500 - Correctional Educator	1.0	1.0	64,397	4,927	43,030	112,354
790316	871510 - Correctional Educator Super	1.0	1.0	72,509	5,547	28,976	107,032
790317	871500 - Correctional Educator	1.0	1.0	60,195	4,605	35,011	99,811

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790319	089220 - Administrative Srvcs Cord I	1.0	1.0	66,206	5,065	43,501	114,772
790325	871500 - Correctional Educator	1.0	1.0	68,349	5,229	37,130	110,708
790368	611103 - Corrections Educ Headmaster	1.0	1.0	96,138	7,355	44,036	147,529
790389	871500 - Correctional Educator	1.0	1.0	74,360	5,688	45,621	125,669
790420	871500 - Correctional Educator	1.0	1.0	76,461	5,850	30,004	112,315
790624	871500 - Correctional Educator	1.0	1.0	56,451	4,319	40,964	101,734
790660	871510 - Correctional Educator Super	1.0	1.0	74,859	5,726	45,750	126,335
790661	871500 - Correctional Educator	1.0	1.0	52,707	4,032	34,107	90,846
790696	871500 - Correctional Educator	1.0	1.0	60,195	4,605	41,938	106,738
790726	871500 - Correctional Educator	1.0	1.0	52,707	4,032	34,107	90,846
790727	871500 - Correctional Educator	1.0	1.0	74,360	5,688	50,571	130,619
790745	611103 - Corrections Educ Headmaster	1.0	1.0	76,045	5,818	40,214	122,077
790746	871500 - Correctional Educator	1.0	1.0	64,397	4,927	17,307	86,631
790786	871500 - Correctional Educator	1.0	1.0	66,373	5,077	43,544	114,994
790788	871500 - Correctional Educator	1.0	1.0	52,707	4,032	34,107	90,846
790895	871500 - Correctional Educator	1.0	1.0	66,373	5,077	36,617	108,067
790896	068500 - Data Analyst & Info Coord	1.0	1.0	60,736	4,647	25,915	91,298
791029	871510 - Correctional Educator Super	1.0	1.0	74,859	5,726	45,750	126,335
791076	871500 - Correctional Educator	1.0	1.0	66,373	5,077	27,381	98,831
791155	871500 - Correctional Educator	1.0	1.0	72,218	5,524	45,063	122,805
791156	871500 - Correctional Educator	1.0	1.0	68,349	5,229	27,894	101,472
791157	871500 - Correctional Educator	1.0	1.0	52,707	4,032	34,107	90,846
	Total	**35.0**	**35.0**	**2,379,957**	**182,069**	**1,208,572**	**3,770,598**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,144,765	2,284,128	2,379,957	95,829	4.2%
500060 - Overtime	7,025	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(130,115)	(132,502)	(2,387)	1.8%
Subtotal	**2,151,789**	**2,154,013**	**2,247,455**	**93,442**	**4.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	157,426	174,735	182,069	7,334	4.2%
501500 - Health Ins - Classified Empl	424,906	516,678	559,298	42,620	8.2%
502000 - Retirement - Classified Empl	457,512	488,801	606,889	118,088	24.2%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees		27,286	29,260	29,855	595	2.0%
503000 - Life Ins - Classified Empl		7,861	9,051	10,729	1,678	18.5%
503500 - LTD - Classified Employees		132	0	646	646	100.0%
504000 - EAP - Classified Empl		968	1,120	1,155	35	3.1%
504530 - Employee Tuition Costs		3,480	6,582	6,582	0	0.0%
	Subtotal	**1,079,571**	**1,226,227**	**1,397,223**	**170,996**	**13.9%**
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		1,720	9,465	9,465	0	0.0%
	Subtotal	**1,720**	**9,465**	**9,465**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		540	947	947	0	0.0%
506000 - Per Diem		0	1,500	1,500	0	0.0%
506200 - Other Pers Serv		0	(151,948)	(151,949)	(1)	0.0%
	Subtotal	**540**	**(149,501)**	**(149,502)**	**(1)**	**0.0%**
Equipment						
522410 - Office Equipment		0	15,000	15,000	0	0.0%
522700 - Furniture & Fixtures		1,114	0	0	0	0.0%
	Subtotal	**1,114**	**15,000**	**15,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516558 - Software-License-Storage		10,800	0	0	0	0.0%
516605 - ADS VOIP Expense		2,341	0	0	0	0.0%
516620 - Internet		46	(37)	(37)	0	0.0%
516652 - Telecom-Telephone Services		2	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		5,302	1,506	1,506	0	0.0%
516672 - ADS Centrex Exp.		6,214	17,200	17,200	0	0.0%
522283 - Software-Application Development		658	0	0	0	0.0%
522285 - Software - Data Network		0	4,235	4,235	0	0.0%
	Subtotal	**25,364**	**22,904**	**22,904**	**0**	**0.0%**
IT Repair and Maintenance Services						
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%
513050 - Software-Rep&Maint-ApplicaSupp		3,094	0	0	0	0.0%
	Subtotal	**3,094**	**13,482**	**13,482**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	5,588	5,588	0	0.0%
514650 - Rental - Office Equipment		16,286	21,228	21,228	0	0.0%
515000 - Rental - Other		0	200	200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**16,286**	**27,016**	**27,016**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		3,570	8,599	8,599	0	0.0%
516550 - Licenses		4,260	0	0	0	0.0%
516610 - Data Circuits		8,379	0	0	0	0.0%
517000 - Printing and Binding		0	49	49	0	0.0%
517020 - Photocopying		475	3,655	3,655	0	0.0%
517100 - Registration For Meetings&Conf		495	1,680	1,680	0	0.0%
517120 - Empl Train & Background Checks		22,555	760	760	0	0.0%
517200 - Postage		152	186	186	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		23	4	4	0	0.0%
517300 - Freight & Express Mail		54	58	58	0	0.0%
517400 - Instate Conf, Meetings, Etc		8	105	105	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	168	168	0	0.0%
	Subtotal	**39,971**	**15,264**	**15,264**	**0**	**0.0%**
Property and Maintenance						
510000 - Water/Sewer		0	562	562	0	0.0%
513200 - Other Repair & Maint Serv		0	45	45	0	0.0%
	Subtotal	**0**	**607**	**607**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		1,656	16,542	16,542	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		0	21,840	21,840	0	0.0%
520110 - Gasoline		0	2,365	2,365	0	0.0%
520500 - Other General Supplies		0	34	34	0	0.0%
520540 - Educational Supplies		23,495	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		0	1,251	1,251	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	4,633	4,633	0	0.0%
521510 - Subscriptions		594	8,500	8,500	0	0.0%
521515 - Subscriptions Other Info Serv		0	815	815	0	0.0%
	Subtotal	**25,745**	**122,669**	**122,669**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		2,148	26,570	26,570	0	0.0%
518020 - Travel-Inst-Meals-Emp		0	233	233	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518030 - Travel-Inst-Lodging-Emp		0	280	280	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	829	829	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	78	78	0	0.0%
	Subtotal	**2,148**	**27,990**	**27,990**	**0**	**0.0%**
	Total	**3,347,342**	**3,485,136**	**3,749,573**	**264,437**	**7.6%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		3,323,078	3,336,352	0	(3,336,352)	(100.0)%
Education Fund		0	0	3,600,789	3,600,789	0.0%
Inter-Unit Transfers Fund		24,264	148,784	148,784	0	0.0%
	Total	**3,347,342**	**3,485,136**	**3,749,573**	**264,437**	**7.6%**

Corrections - Correctional Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		61,373,229	57,790,577	59,146,776
Fringe Benefits		30,398,166	33,804,991	38,475,344
Contracted and 3rd Party Service		26,236,750	25,879,834	25,887,082
PerDiem and Other Personal Services		229,451	2,151,837	1,934,782
Equipment		586,775	183,220	183,220
IT/Telecom Services and Equipment		4,828,635	4,774,684	4,830,027
IT Repair and Maintenance Services		11,517	3,037	3,037
Other Operating Expenses		1,178,485	1,328,320	1,328,320
Other Rental		519,563	859,520	859,520
Other Purchased Services		4,525,754	1,938,830	2,443,671
Property and Maintenance		1,203,685	1,272,682	1,222,791
Property Rental		5,282,127	5,483,333	6,189,791
Supplies		5,897,773	6,850,033	6,706,071
Travel		373,564	570,957	570,957
Grants Rollup		8,317,230	9,308,427	9,308,427
	Total	**150,962,705**	**152,200,282**	**159,089,816**
General Funds		111,740,321	130,083,685	151,973,219
Special Fund		507,213	935,963	935,963
Coronavirus Relief Fund		33,072,700	15,000,000	0
Federal Funds		9,627	473,523	473,523
Global Commitment		5,131,244	5,310,796	5,310,796
IDT Funds		501,600	396,315	396,315
	Total	**150,962,705**	**152,200,282**	**159,089,816**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	62,670	4,795	35,654	103,119
790002	612300 - Correctnl Facility Shift Super	1.0	1.0	72,218	5,524	45,063	122,805
790003	089260 - Administrative Srvcs Mngr I	1.0	1.0	81,349	6,224	40,511	128,084
790004	610000 - Corrections Prog Services Dire	1.0	1.0	109,595	8,384	38,803	156,782
790005	133900 - Community Corr Program Supvsr	1.0	1.0	72,093	5,515	38,104	115,712
790007	620000 - Corrections Services Spec II	1.0	1.0	64,397	4,927	36,103	105,427
790008	612300 - Correctnl Facility Shift Super	1.0	1.0	78,603	6,013	30,561	115,177

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790009	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790011	611200 - Correctional Officer I	1.0	1.0	50,357	3,852	23,216	77,425
790012	611200 - Correctional Officer I	1.0	1.0	62,670	4,795	42,581	110,046
790013	611600 - Correctional Officer II	1.0	1.0	66,206	5,065	16,916	88,187
790014	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	13,433	65,381
790015	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	30,748	77,904
790016	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	26,407	93,827
790018	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	23,829	81,687
790019	620000 - Corrections Services Spec II	1.0	1.0	64,397	4,927	26,544	95,868
790021	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	12,731	66,335
790022	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	23,655	79,679
790024	089220 - Administrative Srvcs Cord I	1.0	1.0	55,474	4,243	15,310	75,027
790025	616620 - Senior ProbationParole Officer	1.0	1.0	76,960	5,888	30,134	112,982
790026	611500 - Correc Servs Spec I	1.0	1.0	48,797	3,733	22,810	75,340
790027	620000 - Corrections Services Spec II	1.0	1.0	66,373	5,077	27,381	98,831
790028	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	39,992	97,850
790029	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	33,334	91,192
790030	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	42,570	109,990
790031	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790032	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	25,218	88,943
790033	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	44,015	117,413
790034	616620 - Senior ProbationParole Officer	1.0	1.0	70,075	5,361	44,506	119,942
790035	040700 - Dir of Professional Standards	1.0	1.0	84,178	6,440	47,461	138,079
790036	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790037	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	15,863	81,403
790038	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790039	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	70,242	5,374	19,150	94,766
790041	616610 - Probation & Parole Officer II	1.0	1.0	55,931	4,279	34,950	95,160
790045	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	19,230	95,181
790046	133900 - Community Corr Program Supvsr	1.0	1.0	76,960	5,888	46,297	129,145
790048	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	24,609	77,139
790049	611200 - Correctional Officer I	1.0	1.0	52,042	3,982	23,655	79,679
790050	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	40,710	100,427
790051	612300 - Correctnl Facility Shift Super	1.0	1.0	74,360	5,688	45,621	125,669
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	87,110	6,664	32,918	126,692
790054	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	13,987	69,293

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790055	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	16,716	82,256
790056	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790059	611300 - Community Correctional Officer	1.0	1.0	62,670	4,795	42,581	110,046
790060	620000 - Corrections Services Spec II	1.0	1.0	68,349	5,229	37,130	110,708
790061	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
790062	009710 - Facility Work Crew Leader	1.0	1.0	62,629	4,791	26,407	93,827
790063	089220 - Administrative Srvcs Cord I	1.0	1.0	60,861	4,655	42,111	107,627
790065	050100 - Administrative Assistant A	1.0	1.0	56,306	4,307	40,926	101,539
790066	089220 - Administrative Srvcs Cord I	1.0	1.0	59,197	4,528	25,515	89,240
790068	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	33,505	93,222
790069	611500 - Correc Servs Spec I	1.0	1.0	60,861	4,655	42,111	107,627
790070	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	26,299	93,271
790071	620000 - Corrections Services Spec II	1.0	1.0	60,195	4,605	25,473	90,273
790072	611500 - Correc Servs Spec I	1.0	1.0	50,357	3,852	39,379	93,588
790074	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	35,643	103,063
790075	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	30,748	77,904
790076	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	42,116	107,656
790078	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	22,821	76,425
790079	611300 - Community Correctional Officer	1.0	1.0	66,227	5,066	36,579	107,872
790083	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	23,654	80,774
790084	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
790085	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,056	59,212
790086	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	11,203	58,359
790087	611410 - Risk Intervention Serv Coord	1.0	1.0	67,787	5,186	43,912	116,885
790089	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,306	85,910
790091	611500 - Correc Servs Spec I	1.0	1.0	56,451	4,319	33,754	94,524
790092	089220 - Administrative Srvcs Cord I	1.0	1.0	64,459	4,931	39,395	108,785
790094	133900 - Community Corr Program Supvsr	1.0	1.0	84,240	6,444	47,767	138,451
790095	611300 - Community Correctional Officer	1.0	1.0	62,670	4,795	35,654	103,119
790096	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	17,783	91,271
790097	089220 - Administrative Srvcs Cord I	1.0	1.0	59,197	4,528	34,751	98,476
790099	612400 - Correctnl Security&Oper Sup	1.0	1.0	79,248	6,062	30,728	116,038
790100	611500 - Correc Servs Spec I	1.0	1.0	57,325	4,385	41,191	102,901
790101	611600 - Correctional Officer II	1.0	1.0	66,227	5,066	18,106	89,399
790102	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
790103	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790104	620400 - Corrections Assistant Superint	1.0	1.0	81,973	6,271	47,738	135,982

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790105	457900 - Volunteer Services Coordinator	1.0	1.0	53,747	4,111	45,211	103,069
790107	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	38,973	91,503
790109	040603 - Field Svc Training & Dev Coord	1.0	1.0	72,093	5,515	28,868	106,476
790110	000088 - Nurse Program Coordinator II	1.0	1.0	95,422	7,300	34,934	137,656
790111	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790112	616610 - Probation & Parole Officer II	1.0	1.0	93,600	7,160	50,623	151,383
790113	616620 - Senior ProbationParole Officer	1.0	1.0	67,787	5,186	43,912	116,885
790114	611300 - Community Correctional Officer	1.0	1.0	70,138	5,366	44,522	120,026
790115	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	39,818	95,842
790117	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790118	133900 - Community Corr Program Supvsr	1.0	1.0	76,960	5,888	46,297	129,145
790119	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
790120	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	79,310	6,067	20,787	106,164
790121	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790122	056100 - Recruitment & Retention Coord	1.0	1.0	63,960	4,893	26,753	95,606
790123	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	33,334	91,192
790124	611300 - Community Correctional Officer	1.0	1.0	62,670	4,795	16,328	83,793
790125	610300 - Director of Field Services	1.0	1.0	113,506	8,683	55,990	178,179
790126	620400 - Corrections Assistant Superint	1.0	1.0	76,669	5,865	46,350	128,884
790129	133900 - Community Corr Program Supvsr	1.0	1.0	79,518	6,083	40,034	125,635
790130	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	38,374	118,646
790131	611600 - Correctional Officer II	1.0	1.0	70,075	5,361	44,506	119,942
790133	616510 - Probation & Parole Officer I	1.0	1.0	58,760	4,495	41,564	104,819
790134	616510 - Probation & Parole Officer I	1.0	1.0	55,037	4,210	25,956	85,203
790135	620500 - Corrections Victim Srvcs Spec	1.0	1.0	63,960	4,893	26,753	95,606
790137	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790138	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	41,272	103,318
790139	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790140	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	36,119	105,509
790141	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790142	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	43,046	112,436
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	72,218	5,524	45,063	122,805
790144	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	24,620	78,224
790145	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	12,338	64,286
790147	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790148	611200 - Correctional Officer I	1.0	1.0	56,077	4,290	24,704	85,071
790149	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,046	72,381

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790150	616610 - Probation & Parole Officer II	1.0	1.0	55,931	4,279	24,665	84,875
790151	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	34,884	100,424
790152	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	42,242	87,808
790153	611300 - Community Correctional Officer	1.0	1.0	74,235	5,679	45,588	125,502
790154	616510 - Probation & Parole Officer I	1.0	1.0	49,795	3,809	33,345	86,949
790155	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
790158	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790159	611200 - Correctional Officer I	1.0	1.0	50,357	3,852	32,452	86,661
790160	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	27,284	98,331
790162	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	12,338	64,286
790164	620400 - Corrections Assistant Superint	1.0	1.0	76,669	5,865	39,423	121,957
790165	620000 - Corrections Services Spec II	1.0	1.0	74,360	5,688	20,221	100,269
790166	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	92,893	7,106	50,595	150,594
790169	611410 - Risk Intervention Serv Coord	1.0	1.0	67,787	5,186	36,985	109,958
790170	009710 - Facility Work Crew Leader	1.0	1.0	52,042	3,982	23,655	79,679
790171	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695
790172	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	25,028	86,738
790173	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
790174	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790175	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	40,983	103,029
790176	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	40,083	97,203
790177	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790178	009710 - Facility Work Crew Leader	1.0	1.0	60,861	4,655	25,948	91,464
790179	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	37,675	84,831
790181	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	39,818	95,842
790182	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
790183	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	22,810	75,340
790184	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790185	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790186	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	38,443	88,778
790187	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790188	009700 - DOC Work Crew Leader	1.0	1.0	70,075	5,361	44,506	119,942
790190	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790191	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	31,815	121,627
790193	009700 - DOC Work Crew Leader	1.0	1.0	50,357	3,852	23,216	77,425
790195	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790196	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	24,314	83,068

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790197	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790201	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	33,505	93,222
790202	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	27,852	101,250
790203	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
790204	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	40,710	100,427
790206	610902 - QA & Contract Compliance Admin	1.0	1.0	84,614	6,473	48,287	139,374
790207	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	27,510	100,908
790208	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790209	611700 - Compliance Officer	1.0	1.0	72,218	5,524	28,900	106,642
790210	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	13,739	71,597
790211	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	33,783	93,500
790212	009710 - Facility Work Crew Leader	1.0	1.0	70,075	5,361	44,506	119,942
790213	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
790214	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	40,261	98,119
790215	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695
790219	133500 - Community Corr Dist Manager	1.0	1.0	90,064	6,890	46,526	143,480
790220	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790221	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790222	620000 - Corrections Services Spec II	1.0	1.0	66,373	5,077	43,544	114,994
790223	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790224	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
790225	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	23,685	72,386
790226	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	39,856	124,719
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	74,859	5,726	45,750	126,335
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	25,987	92,959
790230	711700 - Facility Food Serv Supervisor	1.0	1.0	64,459	4,931	36,119	105,509
790232	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	40,261	98,119
790233	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	32,460	87,766
790234	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	45,675	125,947
790237	040602 - Training Coordinator AC: Human	1.0	1.0	74,360	5,688	45,248	125,296
790238	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	25,897	83,755
790239	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790240	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	24,269	83,986
790241	009700 - DOC Work Crew Leader	1.0	1.0	53,747	4,111	33,334	91,192
790242	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,306	85,910
790243	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	30,365	75,931
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	52,707	4,032	34,107	90,846

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790246	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	27,786	94,758
790247	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	42,596	111,449
790249	089260 - Administrative Srvcs Mngr I	1.0	1.0	70,075	5,361	37,579	113,015
790250	616610 - Probation & Parole Officer II	1.0	1.0	81,162	6,209	31,226	118,597
790251	611200 - Correctional Officer I	1.0	1.0	62,629	4,791	42,570	109,990
790253	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	23,311	70,467
790258	611300 - Community Correctional Officer	1.0	1.0	56,930	4,355	24,925	86,210
790259	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	32,891	88,915
790260	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	13,830	70,950
790261	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790264	609500 - Correc Victim Services Directo	1.0	1.0	62,962	4,817	47,712	115,491
790265	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	13,130	63,824
790268	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790269	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790271	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	13,573	66,103
790273	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790275	612300 - Correctnl Facility Shift Super	1.0	1.0	58,323	4,462	24,995	87,780
790277	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	22,810	75,340
790279	620400 - Corrections Assistant Superint	1.0	1.0	79,310	6,067	21,640	107,017
790281	004700 - Program Technician I	1.0	1.0	41,496	3,175	20,912	65,583
790282	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	28,467	104,418
790283	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	36,520	107,567
790284	502750 - DOC Staff Safety Manager	1.0	1.0	81,578	6,241	47,225	135,044
790285	611410 - Risk Intervention Serv Coord	1.0	1.0	88,733	6,788	49,358	144,879
790287	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	46,783	131,646
790289	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	25,028	86,738
790290	612300 - Correctnl Facility Shift Super	1.0	1.0	68,349	5,229	44,057	117,635
790291	616510 - Probation & Parole Officer I	1.0	1.0	58,760	4,495	16,164	79,419
790292	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
790293	616610 - Probation & Parole Officer II	1.0	1.0	55,931	4,279	24,665	84,875
790294	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	23,845	74,180
790295	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	29,138	109,410
790296	615400 - Corrections Living Unit Super	1.0	1.0	81,349	6,224	47,438	135,011
790297	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790298	611500 - Correc Servs Spec I	1.0	1.0	64,459	4,931	42,723	112,113
790299	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
790300	009710 - Facility Work Crew Leader	1.0	1.0	55,474	4,243	24,269	83,986

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790301	009710 - Facility Work Crew Leader	1.0	1.0	55,474	4,243	15,032	74,749
790302	611600 - Correctional Officer II	1.0	1.0	66,373	5,077	43,544	114,994
790303	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	16,863	87,910
790304	616610 - Probation & Parole Officer II	1.0	1.0	55,931	4,279	34,950	95,160
790305	133500 - Community Corr Dist Manager	1.0	1.0	90,064	6,890	42,927	139,881
790314	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
790315	616620 - Senior ProbationParole Officer	1.0	1.0	74,859	5,726	38,823	119,408
790321	611600 - Correctional Officer II	1.0	1.0	50,357	3,852	23,216	77,425
790322	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790323	004700 - Program Technician I	1.0	1.0	51,750	3,959	32,814	88,523
790324	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	34,347	81,503
790326	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	30,620	115,483
790328	011800 - Corrections Housing Program Co	1.0	1.0	55,931	4,279	34,950	95,160
790329	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	38,443	88,778
790330	620400 - Corrections Assistant Superint	1.0	1.0	71,864	5,498	28,569	105,931
790333	616610 - Probation & Parole Officer II	1.0	1.0	76,627	5,862	39,283	121,772
790334	616610 - Probation & Parole Officer II	1.0	1.0	55,931	4,279	34,950	95,160
790336	133900 - Community Corr Program Supvsr	1.0	1.0	79,518	6,083	39,636	125,237
790337	004700 - Program Technician I	1.0	1.0	48,651	3,721	22,529	74,901
790338	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	92,893	7,106	50,130	150,129
790339	133900 - Community Corr Program Supvsr	1.0	1.0	62,962	4,817	36,790	104,569
790340	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	43,116	114,163
790341	040602 - Training Coordinator AC: Human	1.0	1.0	64,397	4,927	26,867	96,191
790342	133900 - Community Corr Program Supvsr	1.0	1.0	91,624	7,010	50,109	148,743
790343	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	28,981	107,060
790344	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	43,447	114,494
790346	133500 - Community Corr Dist Manager	1.0	1.0	84,323	6,451	48,352	139,126
790347	611600 - Correctional Officer II	1.0	1.0	50,357	3,852	25,015	79,224
790348	133900 - Community Corr Program Supvsr	1.0	1.0	74,464	5,697	45,647	125,808
790349	616610 - Probation & Parole Officer II	1.0	1.0	61,859	4,732	35,443	102,034
790350	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	31,815	121,627
790351	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
790352	616510 - Probation & Parole Officer I	1.0	1.0	66,373	5,077	43,211	114,661
790353	616510 - Probation & Parole Officer I	1.0	1.0	58,760	4,495	41,270	104,525
790354	089220 - Administrative Srvcs Cord I	1.0	1.0	52,042	3,982	39,818	95,842
790355	133500 - Community Corr Dist Manager	1.0	1.0	90,064	6,890	49,854	146,808
790356	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	37,703	113,654

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790358	620000 - Corrections Services Spec II	1.0	1.0	66,373	5,077	43,544	114,994
790359	133900 - Community Corr Program Supvsr	1.0	1.0	76,960	5,888	45,911	128,759
790362	620500 - Corrections Victim Srvcs Spec	1.0	1.0	63,960	4,893	42,916	111,769
790365	616510 - Probation & Parole Officer I	1.0	1.0	60,736	4,647	42,078	107,461
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	66,976	5,124	37,842	109,942
790369	004700 - Program Technician I	1.0	1.0	59,405	4,544	41,732	105,681
790370	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	43,447	114,494
790371	620400 - Corrections Assistant Superint	1.0	1.0	76,669	5,865	39,423	121,957
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	83,678	6,401	48,043	138,122
790373	611300 - Community Correctional Officer	1.0	1.0	58,760	4,495	34,637	97,892
790374	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	13,043	63,378
790375	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	47,978	137,790
790376	133900 - Community Corr Program Supvsr	1.0	1.0	74,464	5,697	29,111	109,272
790377	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	32,637	83,331
790379	089220 - Administrative Srvcs Cord I	1.0	1.0	55,474	4,243	40,710	100,427
790380	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	28,981	107,060
790381	616610 - Probation & Parole Officer II	1.0	1.0	57,949	4,433	24,900	87,282
790383	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	58,323	4,462	27,086	89,871
790386	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	12,649	61,350
790388	620000 - Corrections Services Spec II	1.0	1.0	74,360	5,688	29,458	109,506
790390	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	33,505	93,222
790393	611600 - Correctional Officer II	1.0	1.0	60,861	4,655	41,806	107,322
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	74,360	5,688	29,085	109,133
790395	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	18,891	96,970
790399	611300 - Community Correctional Officer	1.0	1.0	56,930	4,355	41,088	102,373
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	76,461	5,850	39,240	121,551
790402	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	23,311	70,467
790403	089220 - Administrative Srvcs Cord I	1.0	1.0	66,373	5,077	43,544	114,994
790404	009700 - DOC Work Crew Leader	1.0	1.0	47,091	3,603	32,637	83,331
790407	486500 - Bus Application Support Spec	1.0	1.0	67,787	5,186	27,749	100,722
790409	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	43,673	117,071
790410	133500 - Community Corr Dist Manager	1.0	1.0	101,026	7,729	45,291	154,046
790411	611600 - Correctional Officer II	1.0	1.0	70,075	5,361	44,155	119,591
790412	616610 - Probation & Parole Officer II	1.0	1.0	76,627	5,862	30,047	112,536
790413	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	34,721	83,422
790415	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790416	615400 - Corrections Living Unit Super	1.0	1.0	81,349	6,224	40,511	128,084
790417	611500 - Correc Servs Spec I	1.0	1.0	55,474	4,243	40,710	100,427
790418	133900 - Community Corr Program Supvsr	1.0	1.0	76,960	5,888	46,297	129,145
790419	611300 - Community Correctional Officer	1.0	1.0	68,224	5,219	37,098	110,541
790422	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	42,570	109,990
790424	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695
790425	133900 - Community Corr Program Supvsr	1.0	1.0	74,464	5,697	20,247	100,408
790426	616610 - Probation & Parole Officer II	1.0	1.0	81,162	6,209	47,389	134,760
790427	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	43,447	114,494
790429	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	24,098	81,956
790430	611300 - Community Correctional Officer	1.0	1.0	58,760	4,495	34,637	97,892
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	72,509	5,547	38,212	116,268
790433	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	38,748	119,020
790434	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
790437	133900 - Community Corr Program Supvsr	1.0	1.0	84,240	6,444	48,189	138,873
790438	612300 - Correctnl Facility Shift Super	2.0	2.0	123,115	9,419	51,128	183,662
790439	615400 - Corrections Living Unit Super	1.0	1.0	83,678	6,401	41,116	131,195
790440	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	30,620	115,483
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	42,462	109,434
790443	611600 - Correctional Officer II	1.0	1.0	60,861	4,655	42,111	107,627
790444	611300 - Community Correctional Officer	1.0	1.0	58,760	4,495	34,343	97,598
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	68,349	5,229	36,788	110,366
790446	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790448	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	33,550	92,304
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	64,397	4,927	36,103	105,427
790451	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790452	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790453	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	11,796	60,497
790454	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790456	133900 - Community Corr Program Supvsr	1.0	1.0	84,240	6,444	32,026	122,710
790459	050100 - Administrative Assistant A	1.0	1.0	38,043	2,911	10,778	51,732
790461	616610 - Probation & Parole Officer II	1.0	1.0	81,162	6,209	47,389	134,760
790462	711700 - Facility Food Serv Supervisor	1.0	1.0	57,325	4,385	41,191	102,901
790463	711700 - Facility Food Serv Supervisor	1.0	1.0	47,091	3,603	32,637	83,331
790464	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790465	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	39,818	95,842
790466	611300 - Community Correctional Officer	1.0	1.0	56,930	4,355	34,161	95,446

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790467	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790468	089050 - Financial Administrator I	1.0	1.0	58,760	4,495	34,343	97,598
790472	620500 - Corrections Victim Srvcs Spec	1.0	1.0	55,931	4,279	34,950	95,160
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	72,509	5,547	28,976	107,032
790477	616620 - Senior ProbationParole Officer	1.0	1.0	72,509	5,547	45,139	123,195
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	64,397	4,927	26,544	95,868
790479	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	39,818	95,842
790480	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	13,304	69,328
790481	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
790483	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	34,264	95,974
790485	611300 - Community Correctional Officer	1.0	1.0	56,930	4,355	24,640	85,925
790486	611600 - Correctional Officer II	1.0	1.0	70,075	5,361	44,506	119,942
790487	009700 - DOC Work Crew Leader	1.0	1.0	64,459	4,931	36,119	105,509
790488	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	33,505	93,222
790489	133500 - Community Corr Dist Manager	1.0	1.0	90,064	6,890	49,854	146,808
790490	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790492	611500 - Correc Servs Spec I	1.0	1.0	55,037	4,210	24,157	83,404
790493	070700 - Sentence Computation Spec	1.0	1.0	61,859	4,732	15,807	82,398
790494	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	47,978	137,790
790495	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	28,981	107,060
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	58,323	4,462	41,158	103,943
790497	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	23,829	81,687
790498	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	23,685	72,386
790499	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	25,109	87,155
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	72,218	5,524	44,701	122,443
790501	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	78,603	6,013	39,403	124,019
790505	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	24,741	86,451
790506	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
790507	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790508	611600 - Correctional Officer II	1.0	1.0	66,206	5,065	43,169	114,440
790509	616610 - Probation & Parole Officer II	1.0	1.0	57,949	4,433	25,190	87,572
790510	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
790511	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	37,675	84,831
790512	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790513	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790514	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	36,119	105,509

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790519	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	39,461	124,324
790520	089220 - Administrative Srvcs Cord I	1.0	1.0	62,629	4,791	26,407	93,827
790522	616620 - Senior ProbationParole Officer	1.0	1.0	72,509	5,547	45,139	123,195
790523	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790524	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
790525	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790526	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	25,987	92,959
790528	612300 - Correctnl Facility Shift Super	1.0	1.0	68,349	5,229	43,715	117,293
790529	457900 - Volunteer Services Coordinator	1.0	1.0	47,091	3,603	38,530	89,224
790531	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790532	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	22,810	75,340
790535	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790537	089250 - Administrative Srvcs Cord IV	1.0	1.0	55,931	4,279	34,950	95,160
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.0	1.0	68,266	5,222	44,151	117,639
790543	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
790545	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790546	133500 - Community Corr Dist Manager	1.0	1.0	103,979	7,955	53,497	165,431
790547	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	105,560	8,076	46,983	160,619
790548	089220 - Administrative Srvcs Cord I	1.0	1.0	60,861	4,655	35,184	100,700
790549	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	44,036	117,524
790550	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	28,981	107,060
790551	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790553	075500 - Restorative Systems Admin	1.0	1.0	81,973	6,271	40,673	128,917
790554	133900 - Community Corr Program Supvsr	1.0	1.0	76,960	5,888	46,297	129,145
790555	004700 - Program Technician I	1.0	1.0	48,651	3,721	32,009	84,381
790556	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	26,753	95,606
790558	050100 - Administrative Assistant A	1.0	1.0	39,416	3,016	36,534	78,966
790559	620000 - Corrections Services Spec II	1.0	1.0	70,242	5,374	44,550	120,166
790562	133500 - Community Corr Dist Manager	1.0	1.0	90,064	6,890	33,691	130,645
790563	611600 - Correctional Officer II	1.0	1.0	60,861	4,655	41,806	107,322
790565	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	13,433	65,381
790566	611300 - Community Correctional Officer	1.0	1.0	51,605	3,947	39,704	95,256
790567	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790568	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	29,138	109,410
790570	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790571	611600 - Correctional Officer II	1.0	1.0	50,357	3,852	12,874	67,083
790572	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	45,144	123,223

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790573	612300 - Correctnl Facility Shift Super	1.0	1.0	74,360	5,688	45,621	125,669
790574	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	23,655	79,679
790575	611500 - Correc Servs Spec I	1.0	1.0	57,325	4,385	40,904	102,614
790576	050200 - Administrative Assistant B	1.0	1.0	53,061	4,059	33,156	90,276
790577	611300 - Community Correctional Officer	1.0	1.0	70,138	5,366	30,158	105,662
790578	059850 - Special Teams Operations Coord	1.0	1.0	59,280	4,535	35,827	99,642
790580	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
790581	089250 - Administrative Srvcs Cord IV	1.0	1.0	70,554	5,397	44,630	120,581
790582	457900 - Volunteer Services Coordinator	1.0	1.0	57,325	4,385	15,791	77,501
790584	004800 - Program Technician II	1.0	1.0	52,541	4,020	23,521	80,082
790585	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790586	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
790587	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,387	94,693
790588	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790591	612300 - Correctnl Facility Shift Super	1.0	1.0	78,603	6,013	46,330	130,946
790592	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
790593	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	41,051	130,863
790595	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790601	009700 - DOC Work Crew Leader	1.0	1.0	59,197	4,528	41,678	105,403
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	74,360	5,688	20,221	100,269
790603	133900 - Community Corr Program Supvsr	1.0	1.0	92,144	7,049	43,318	142,511
790604	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	23,481	78,787
790605	611600 - Correctional Officer II	1.0	1.0	50,357	3,852	32,452	86,661
790606	616610 - Probation & Parole Officer II	1.0	1.0	57,949	4,433	41,353	103,735
790607	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790608	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790609	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,057	85,661
790610	711700 - Facility Food Serv Supervisor	1.0	1.0	57,325	4,385	25,028	86,738
790611	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	30,365	75,931
790613	611600 - Correctional Officer II	1.0	1.0	60,861	4,655	41,806	107,322
790614	133500 - Community Corr Dist Manager	1.0	1.0	95,410	7,298	25,853	128,561
790615	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	32,046	84,576
790616	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790617	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790618	009700 - DOC Work Crew Leader	1.0	1.0	70,075	5,361	44,506	119,942
790620	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	13,433	65,381
790621	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790622	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	23,311	70,467
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	56,451	4,319	24,518	85,288
790625	620000 - Corrections Services Spec II	1.0	1.0	52,707	4,032	34,107	90,846
790626	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	38,973	91,503
790627	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790628	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	37,088	110,486
790629	133900 - Community Corr Program Supvsr	1.0	1.0	84,240	6,444	41,262	131,946
790630	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	39,817	96,937
790631	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	23,655	79,679
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	56,451	4,319	37,353	98,123
790633	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	42,116	107,656
790634	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
790635	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	37,088	110,486
790636	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
790637	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790638	611600 - Correctional Officer II	1.0	1.0	68,182	5,216	27,852	101,250
790639	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	34,264	95,974
790640	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	11,203	58,359
790641	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790642	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
790643	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	31,122	79,823
790644	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790645	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	23,829	81,687
790646	616510 - Probation & Parole Officer I	1.0	1.0	51,605	3,947	23,541	79,093
790647	610700 - Correctional Facility Sup	1.0	1.0	81,078	6,203	41,531	128,812
790648	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	41,191	102,901
790649	711700 - Facility Food Serv Supervisor	1.0	1.0	59,197	4,528	34,751	98,476
790651	050200 - Administrative Assistant B	1.0	1.0	49,795	3,809	23,070	76,674
790652	050200 - Administrative Assistant B	1.0	1.0	49,795	3,809	39,233	92,837
790653	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	23,685	72,386
790654	611600 - Correctional Officer II	1.0	1.0	60,861	4,655	16,711	82,227
790655	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	24,620	78,224
790656	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	28,467	104,418
790658	611300 - Community Correctional Officer	1.0	1.0	72,134	5,518	45,041	122,693
790659	499105 - Senior Policy & Implementation	1.0	1.0	66,976	5,124	37,842	109,942
790664	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	42,916	111,769
790665	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	34,347	81,503

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790666	620000 - Corrections Services Spec II	1.0	1.0	60,195	4,605	41,636	106,436
790667	611600 - Correctional Officer II	1.0	1.0	52,042	3,982	39,818	95,842
790668	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790669	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	25,515	89,240
790670	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790672	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
790673	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	41,051	130,863
790674	133900 - Community Corr Program Supvsr	1.0	1.0	62,962	4,817	36,790	104,569
790677	050200 - Administrative Assistant B	1.0	1.0	57,637	4,409	25,109	87,155
790678	133500 - Community Corr Dist Manager	1.0	1.0	95,410	7,298	51,253	153,961
790679	133900 - Community Corr Program Supvsr	1.0	1.0	76,960	5,888	46,297	129,145
790680	133900 - Community Corr Program Supvsr	1.0	1.0	74,464	5,697	45,647	125,808
790681	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	22,821	76,425
790682	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	35,643	103,063
790683	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	30,042	78,743
790684	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	35,115	85,450
790685	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790686	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790687	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	41,191	102,901
790688	611500 - Correc Servs Spec I	1.0	1.0	57,325	4,385	34,264	95,974
790689	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	13,564	70,684
790690	611600 - Correctional Officer II	1.0	1.0	70,075	5,361	37,579	113,015
790691	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790692	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
790693	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	26,560	95,950
790694	050200 - Administrative Assistant B	1.0	1.0	48,256	3,692	22,670	74,618
790695	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790698	611300 - Community Correctional Officer	1.0	1.0	58,760	4,495	25,107	88,362
790699	611500 - Correc Servs Spec I	1.0	1.0	52,042	3,982	22,541	78,565
790700	611500 - Correc Servs Spec I	1.0	1.0	47,091	3,603	32,637	83,331
790701	615400 - Corrections Living Unit Super	1.0	1.0	81,349	6,224	40,511	128,084
790702	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	25,900	94,753
790704	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	36,189	107,236
790705	616610 - Probation & Parole Officer II	1.0	1.0	81,162	6,209	47,389	134,760
790707	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	21,383	106,246
790708	616610 - Probation & Parole Officer II	1.0	1.0	55,931	4,279	34,950	95,160
790710	616620 - Senior ProbationParole Officer	1.0	1.0	76,960	5,888	20,897	103,745

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790711	616620 - Senior ProbationParole Officer	1.0	1.0	79,248	6,062	30,728	116,038
790713	616620 - Senior ProbationParole Officer	1.0	1.0	70,075	5,361	19,106	94,542
790714	133900 - Community Corr Program Supvsr	1.0	1.0	86,549	6,621	48,790	141,960
790715	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790716	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	23,920	81,040
790717	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	24,547	84,264
790718	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	38,443	88,778
790719	611600 - Correctional Officer II	1.0	1.0	60,861	4,655	25,948	91,464
790720	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
790721	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	40,083	97,203
790722	615400 - Corrections Living Unit Super	1.0	1.0	67,787	5,186	36,985	109,958
790723	620000 - Corrections Services Spec II	1.0	1.0	68,349	5,229	44,057	117,635
790724	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
790728	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	42,596	111,449
790729	616510 - Probation & Parole Officer I	1.0	1.0	53,310	4,078	14,747	72,135
790730	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	44,036	117,524
790731	616610 - Probation & Parole Officer II	1.0	1.0	76,627	5,862	46,210	128,699
790732	616610 - Probation & Parole Officer II	1.0	1.0	76,627	5,862	39,283	121,772
790733	611300 - Community Correctional Officer	1.0	1.0	68,224	5,219	37,098	110,541
790734	009700 - DOC Work Crew Leader	1.0	1.0	70,075	5,361	44,506	119,942
790735	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	27,873	101,361
790736	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	44,036	117,524
790737	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790738	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790739	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	17,196	86,049
790740	611300 - Community Correctional Officer	1.0	1.0	62,670	4,795	42,267	109,732
790741	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790743	612100 - Corr Director of Facilities Op	1.0	1.0	106,101	8,116	27,799	142,016
790744	620000 - Corrections Services Spec II	1.0	1.0	64,397	4,927	43,030	112,354
790748	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	108,555	8,304	28,441	145,300
790749	133500 - Community Corr Dist Manager	1.0	1.0	106,995	8,185	47,359	162,539
790751	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	31,802	84,332
790752	070700 - Sentence Computation Spec	1.0	1.0	58,323	4,462	25,287	88,072
790753	405000 - Cor Prg Svcs Chief Clncal Spec	1.0	1.0	90,064	6,890	49,703	146,657
790754	133900 - Community Corr Program Supvsr	1.0	1.0	91,624	7,010	33,946	132,580
790756	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	38,049	86,750
790757	611430 - Risk Intervention Admin Coord	1.0	1.0	76,627	5,862	20,810	103,299

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790758	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	12,649	61,350
790759	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790760	620000 - Corrections Services Spec II	1.0	1.0	60,195	4,605	41,938	106,738
790761	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790762	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790763	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790764	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790765	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790766	089230 - Administrative Srvcs Cord II	1.0	1.0	62,670	4,795	26,418	93,883
790768	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790774	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	24,269	83,986
790775	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790776	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	38,748	119,020
790777	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	38,217	116,296
790781	040602 - Training Coordinator AC: Human	1.0	1.0	60,195	4,605	34,709	99,509
790783	133500 - Community Corr Dist Manager	1.0	1.0	90,064	6,890	49,854	146,808
790784	016210 - Identification Documents Coord	1.0	1.0	65,998	5,049	27,395	98,442
790787	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790793	123200 - Dir Cls & Facility Designation	1.0	1.0	87,110	6,664	49,081	142,855
790794	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790795	004700 - Program Technician I	1.0	1.0	51,750	3,959	32,814	88,523
790796	620400 - Corrections Assistant Superint	1.0	1.0	76,669	5,865	46,350	128,884
790797	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790798	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790799	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790800	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	38,049	86,750
790801	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	39,992	97,850
790802	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
790804	611200 - Correctional Officer I	1.0	1.0	59,280	4,535	41,699	105,514
790805	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	44,183	97,787
790806	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	24,820	86,866
790807	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790808	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	35,643	103,063
790809	612300 - Correctnl Facility Shift Super	1.0	1.0	54,766	4,190	14,851	73,807
790810	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
790811	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	34,347	81,503
790812	711700 - Facility Food Serv Supervisor	1.0	1.0	62,629	4,791	17,170	84,590

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790813	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	40,904	102,614
790814	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
790815	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,057	85,661
790816	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	42,116	107,656
790817	611500 - Correc Servs Spec I	1.0	1.0	53,747	4,111	14,008	71,866
790818	616610 - Probation & Parole Officer II	1.0	1.0	61,859	4,732	25,897	92,488
790819	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	39,461	124,324
790821	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	47,978	137,790
790822	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	38,217	116,296
790823	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	46,783	131,646
790824	620400 - Corrections Assistant Superint	1.0	1.0	87,069	6,660	23,671	117,400
790826	133900 - Community Corr Program Supvsr	1.0	1.0	79,518	6,083	30,798	116,399
790828	615400 - Corrections Living Unit Super	1.0	1.0	76,960	5,888	45,911	128,759
790829	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790830	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
790831	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
790832	611300 - Community Correctional Officer	1.0	1.0	56,930	4,355	41,088	102,373
790833	611300 - Community Correctional Officer	1.0	1.0	58,760	4,495	34,343	97,598
790834	616610 - Probation & Parole Officer II	1.0	1.0	57,949	4,433	25,190	87,572
790835	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790836	611300 - Community Correctional Officer	1.0	1.0	64,480	4,933	26,888	96,301
790838	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	35,189	100,729
790839	612300 - Correctnl Facility Shift Super	2.0	2.0	116,979	8,949	56,734	182,662
790840	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
790841	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
790843	616610 - Probation & Parole Officer II	1.0	1.0	83,429	6,383	44,650	134,462
790844	089260 - Administrative Srvcs Mngr I	1.0	1.0	74,859	5,726	45,750	126,335
790845	615400 - Corrections Living Unit Super	1.0	1.0	72,509	5,547	45,139	123,195
790846	620000 - Corrections Services Spec II	1.0	1.0	66,373	5,077	43,544	114,994
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	58,323	4,462	33	62,818
790848	001200 - Program Services Clerk	1.0	1.0	34,466	2,637	9,848	46,951
790849	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	39,856	124,719
790850	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	18,377	94,328
790851	089220 - Administrative Srvcs Cord I	1.0	1.0	66,206	5,065	43,501	114,772
790853	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	28,618	106,697
790855	004700 - Program Technician I	1.0	1.0	40,082	3,066	30,803	73,951
790856	499110 - DOC Policy Manager	1.0	1.0	76,398	5,845	19,898	102,141

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790860	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	41,272	103,318
790864	034000 - PREA Implementation & Supervis	1.0	1.0	81,349	6,224	40,648	128,221
790865	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	38,748	119,020
790868	616600 - Corrections Youth Services Spe	1.0	1.0	65,998	5,049	27,284	98,331
790870	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
790871	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	22,821	76,425
790872	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695
790873	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	41,678	105,403
790877	009700 - DOC Work Crew Leader	1.0	1.0	57,325	4,385	41,191	102,901
790881	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790882	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790883	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
790884	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	30,748	77,904
790885	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	40,261	98,119
790886	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
790887	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	33,550	92,304
790888	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	38,443	88,778
790889	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	108,555	8,304	47,767	164,626
790890	014110 - Lead DOC Research Analyst	1.0	1.0	76,398	5,845	39,224	121,467
790891	089250 - Administrative Srvcs Cord IV	1.0	1.0	74,568	5,704	29,512	109,784
790894	534900 - Business Appl Support Manager	1.0	1.0	81,578	6,241	40,570	128,389
790898	610901 - Administrative Dir Health Srvc	1.0	1.0	99,216	7,590	52,250	159,056
790901	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	56,451	4,319	26,600	87,370
790903	059800 - Corrections Academy Director	1.0	1.0	84,614	6,473	22,887	113,974
790977	011810 - Corrections Housing Admin	1.0	1.0	79,310	6,067	46,907	132,284
790979	616790 - Prison Rsrch&Innvtion Ntwrk Mg	1.0	1.0	71,864	5,498	38,044	115,406
791002	050200 - Administrative Assistant B	1.0	1.0	42,328	3,238	31,391	76,957
791003	457900 - Volunteer Services Coordinator	1.0	1.0	57,325	4,385	41,191	102,901
791005	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	12,649	61,350
791011	040602 - Training Coordinator AC: Human	1.0	1.0	68,349	5,229	44,057	117,635
791013	457900 - Volunteer Services Coordinator	1.0	1.0	66,206	5,065	36,574	107,845
791026	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	30,225	115,088
791028	616610 - Probation & Parole Officer II	1.0	1.0	81,162	6,209	31,226	118,597
791041	611300 - Community Correctional Officer	1.0	1.0	49,795	3,809	33,345	86,949
791042	616610 - Probation & Parole Officer II	1.0	1.0	76,627	5,862	46,210	128,699
791043	499105 - Senior Policy & Implementation	1.0	1.0	74,298	5,683	45,604	125,585

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791044	611300 - Community Correctional Officer	1.0	1.0	62,670	4,795	26,418	93,883
791046	133900 - Community Corr Program Supvsr	1.0	1.0	91,624	7,010	50,109	148,743
791047	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	44,630	120,581
791048	611300 - Community Correctional Officer	1.0	1.0	58,760	4,495	41,564	104,819
791049	616610 - Probation & Parole Officer II	1.0	1.0	70,554	5,397	37,703	113,654
791050	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	44,036	117,524
791051	616620 - Senior ProbationParole Officer	1.0	1.0	74,859	5,726	29,587	110,172
791052	620000 - Corrections Services Spec II	1.0	1.0	72,218	5,524	44,701	122,443
791053	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	118,352	9,054	50,331	177,737
791054	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
791055	611200 - Correctional Officer I	1.0	1.0	56,077	4,290	33,940	94,307
791056	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	12,649	61,350
791057	611200 - Correctional Officer I	1.0	1.0	60,882	4,658	34,884	100,424
791058	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	33,550	92,304
791059	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	14,244	69,550
791060	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	38,049	86,750
791061	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	32,046	84,576
791062	611600 - Correctional Officer II	1.0	1.0	70,075	5,361	44,506	119,942
791063	611600 - Correctional Officer II	1.0	1.0	48,797	3,733	13,573	66,103
791064	612300 - Correctnl Facility Shift Super	1.0	1.0	70,242	5,374	44,550	120,166
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	68,349	5,229	44,057	117,635
791066	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	25,515	89,240
791067	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
791068	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,057	85,661
791069	611200 - Correctional Officer I	1.0	1.0	59,280	4,535	41,699	105,514
791070	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791072	620000 - Corrections Services Spec II	1.0	1.0	70,242	5,374	28,387	104,003
791073	620000 - Corrections Services Spec II	1.0	1.0	62,213	4,759	42,462	109,434
791074	615400 - Corrections Living Unit Super	1.0	1.0	76,960	5,888	46,297	129,145
791075	620000 - Corrections Services Spec II	1.0	1.0	70,242	5,374	28,387	104,003
791078	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	31,906	83,854
791079	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,387	94,693
791080	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
791081	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	31,122	79,823
791082	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	40,477	99,231
791083	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
791084	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791085	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	43,393	93,728
791087	050200 - Administrative Assistant B	1.0	1.0	51,376	3,930	32,717	88,023
791088	620500 - Corrections Victim Srvcs Spec	1.0	1.0	57,949	4,433	25,190	87,572
791092	616100 - Correc Legal Educ Dir	1.0	1.0	103,979	7,955	37,334	149,268
791093	616600 - Corrections Youth Services Spe	1.0	1.0	74,568	5,704	19,422	99,694
791094	616600 - Corrections Youth Services Spe	1.0	1.0	70,554	5,397	37,703	113,654
791095	616510 - Probation & Parole Officer I	1.0	1.0	49,795	3,809	33,345	86,949
791096	616610 - Probation & Parole Officer II	1.0	1.0	68,266	5,222	44,036	117,524
791098	616610 - Probation & Parole Officer II	1.0	1.0	74,568	5,704	38,748	119,020
791099	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	31,122	79,823
791101	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	42,462	109,434
791102	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	11,569	60,270
791103	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	12,649	61,350
791104	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
791105	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791106	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	24,041	82,795
791107	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791108	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,680	57,246
791109	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	40,083	97,203
791110	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791112	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
791113	620400 - Corrections Assistant Superint	1.0	1.0	92,144	7,049	50,400	149,593
791114	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791115	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791116	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
791117	711700 - Facility Food Serv Supervisor	1.0	1.0	50,357	3,852	39,379	93,588
791118	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791121	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	28,752	99,799
791122	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	26,753	95,606
791123	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	46,783	131,646
791124	616610 - Probation & Parole Officer II	1.0	1.0	65,998	5,049	43,447	114,494
791125	616610 - Probation & Parole Officer II	1.0	1.0	61,859	4,732	42,060	108,651
791126	616610 - Probation & Parole Officer II	1.0	1.0	78,832	6,031	20,530	105,393
791129	070700 - Sentence Computation Spec	1.0	1.0	52,707	4,032	14,590	71,329
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	72,509	5,547	45,139	123,195
791131	615400 - Corrections Living Unit Super	1.0	1.0	72,509	5,547	28,976	107,032
791132	615400 - Corrections Living Unit Super	1.0	1.0	67,787	5,186	43,912	116,885

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791134	620400 - Corrections Assistant Superint	1.0	1.0	81,973	6,271	22,338	110,582
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	70,242	5,374	44,550	120,166
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	62,213	4,759	25,987	92,959
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	52,707	4,032	34,107	90,846
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	66,373	5,077	17,291	88,741
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	64,397	4,927	43,030	112,354
791140	050200 - Administrative Assistant B	1.0	1.0	56,077	4,290	33,940	94,307
791141	620000 - Corrections Services Spec II	1.0	1.0	72,218	5,524	45,063	122,805
791142	620000 - Corrections Services Spec II	1.0	1.0	62,213	4,759	35,535	102,507
791143	620000 - Corrections Services Spec II	1.0	1.0	52,707	4,032	34,107	90,846
791144	620000 - Corrections Services Spec II	1.0	1.0	58,323	4,462	34,523	97,308
791145	620000 - Corrections Services Spec II	1.0	1.0	52,707	4,032	34,107	90,846
791146	620000 - Corrections Services Spec II	1.0	1.0	52,707	4,032	34,107	90,846
791147	620000 - Corrections Services Spec II	1.0	1.0	62,213	4,759	42,462	109,434
791148	611500 - Correc Servs Spec I	1.0	1.0	68,349	5,229	44,057	117,635
791149	620000 - Corrections Services Spec II	1.0	1.0	52,707	4,032	34,107	90,846
791151	711700 - Facility Food Serv Supervisor	1.0	1.0	57,325	4,385	41,191	102,901
791152	711700 - Facility Food Serv Supervisor	1.0	1.0	53,747	4,111	40,261	98,119
791153	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	34,345	96,391
791160	611410 - Risk Intervention Serv Coord	1.0	1.0	74,859	5,726	45,750	126,335
791161	014200 - Corrections Analyst	1.0	1.0	59,280	4,535	35,827	99,642
791162	080200 - Records/Info Management Sp III	1.0	1.0	67,517	5,165	36,914	109,596
791163	070600 - Sentence Computation Supervis	1.0	1.0	72,093	5,515	45,031	122,639
791164	050200 - Administrative Assistant B	1.0	1.0	42,328	3,238	31,391	76,957
791165	050100 - Administrative Assistant A	1.0	1.0	38,043	2,911	21,814	62,768
791166	050200 - Administrative Assistant B	1.0	1.0	60,882	4,658	42,116	107,656
791168	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
791169	611600 - Correctional Officer II	1.0	1.0	70,075	5,361	44,506	119,942
791170	616610 - Probation & Parole Officer II	1.0	1.0	72,530	5,549	45,144	123,223
791171	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791172	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791173	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	16,278	80,003
791174	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	42,723	112,113
791175	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	12,649	61,350
791176	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	41,678	105,403
791177	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	11,203	58,359
791178	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	24,269	83,986

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791179	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
791180	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
791181	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
791182	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791183	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	24,098	81,956
791184	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
791185	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	41,191	102,901
791186	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	24,098	81,956
791187	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	24,079	74,414
791188	611200 - Correctional Officer I	1.0	1.0	53,061	4,059	33,156	90,276
791189	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	40,983	103,029
791190	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	23,685	72,386
791191	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
791192	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	42,570	109,990
791193	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
791194	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791195	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	13,739	71,597
791196	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
791197	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791198	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791199	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	11,569	60,270
791200	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791201	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
791202	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
791203	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	37,675	84,831
791204	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	37,292	82,858
791205	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791206	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	43,046	112,436
791207	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791208	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791209	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	34,264	95,974
791210	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	43,783	95,731
791211	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	23,481	78,787
791212	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	38,443	88,778
791213	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
791214	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791215	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	13,833	67,437

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791216	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	42,256	109,676
791217	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	34,264	95,974
791218	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	40,710	100,427
791219	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	23,481	78,787
791220	611200 - Correctional Officer I	1.0	1.0	54,579	4,175	40,477	99,231
791221	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
791222	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
791223	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791224	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791225	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	60,861	4,655	42,111	107,627
791227	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	12,338	64,286
791228	611600 - Correctional Officer II	1.0	1.0	55,474	4,243	40,432	100,149
791229	611600 - Correctional Officer II	1.0	1.0	53,747	4,111	40,261	98,119
791230	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
791231	611200 - Correctional Officer I	1.0	1.0	56,077	4,290	24,704	85,071
791232	611600 - Correctional Officer II	1.0	1.0	64,459	4,931	43,046	112,436
791233	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	23,311	70,467
791234	611600 - Correctional Officer II	1.0	1.0	59,197	4,528	41,678	105,403
791235	611200 - Correctional Officer I	1.0	1.0	56,077	4,290	33,940	94,307
791236	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	25,109	87,155
791237	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791238	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791239	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
791240	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791241	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	31,122	79,823
791242	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
791243	611600 - Correctional Officer II	1.0	1.0	62,629	4,791	26,407	93,827
791244	611600 - Correctional Officer II	1.0	1.0	57,325	4,385	41,191	102,901
791245	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791246	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
791247	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,306	85,910
791248	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
791249	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	39,644	94,950
791250	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791251	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	30,365	75,931
791252	611200 - Correctional Officer I	1.0	1.0	57,637	4,409	41,272	103,318

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791253	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
791254	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
791255	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791256	457900 - Volunteer Services Coordinator	1.0	1.0	66,206	5,065	36,574	107,845
791257	612300 - Correctnl Facility Shift Super	1.0	1.0	68,349	5,229	17,804	91,382
791260	611200 - Correctional Officer I	1.0	1.0	62,670	4,795	35,654	103,119
791265	133900 - Community Corr Program Supvsr	1.0	1.0	69,784	5,339	18,178	93,301
791266	616610 - Probation & Parole Officer II	1.0	1.0	63,960	4,893	26,433	95,286
791267	009700 - DOC Work Crew Leader	1.0	1.0	47,091	3,603	32,637	83,331
791268	009700 - DOC Work Crew Leader	1.0	1.0	62,629	4,791	26,407	93,827
791269	009700 - DOC Work Crew Leader	1.0	1.0	55,474	4,243	14,179	73,896
791270	611405 - Risk Intervention Serv Manager	1.0	1.0	84,323	6,451	41,283	132,057
791271	617300 - Corr Field Services Compliance	1.0	1.0	79,248	6,062	46,891	132,201
791272	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
791273	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791274	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	44,183	97,787
791275	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791276	612300 - Correctnl Facility Shift Super	1.0	1.0	64,397	4,927	43,030	112,354
791277	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
791278	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
791279	612400 - Correctnl Security&Oper Sup	1.0	1.0	67,787	5,186	43,912	116,885
791280	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791281	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
791282	611200 - Correctional Officer I	1.0	1.0	51,376	3,930	23,224	78,530
791283	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	38,833	90,781
791284	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	105,560	8,076	27,981	141,617
791285	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791286	611600 - Correctional Officer II	1.0	1.0	47,091	3,603	32,637	83,331
791287	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791288	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
791289	611200 - Correctional Officer I	1.0	1.0	56,077	4,290	24,704	85,071
791290	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	23,311	70,467
791291	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695
791292	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	33,964	79,530
791298	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791299	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791300	056100 - Recruitment & Retention Coord	1.0	1.0	76,627	5,862	46,210	128,699

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791307	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791308	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791309	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
791310	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,039	56,605
791311	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
791312	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	23,070	76,674
791313	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	31,906	83,854
791314	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
791315	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	24,469	76,417
791316	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	39,233	92,837
791317	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	30,748	77,904
791318	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	22,670	74,618
791319	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791320	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	11,892	57,458
791321	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	30,748	77,904
791322	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	24,079	74,414
791323	611200 - Correctional Officer I	1.0	1.0	45,240	3,461	21,886	70,587
791324	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
791325	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791326	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
791327	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	23,311	70,467
791328	620000 - Corrections Services Spec II	1.0	1.0	66,373	5,077	43,544	114,994
791329	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791330	611200 - Correctional Officer I	1.0	1.0	49,795	3,809	32,306	85,910
791331	611200 - Correctional Officer I	1.0	1.0	46,758	3,577	22,280	72,615
791332	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791333	611200 - Correctional Officer I	1.0	1.0	48,256	3,692	31,906	83,854
791334	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791335	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791336	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695
791337	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	37,292	82,858
791338	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	22,928	68,494
791339	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791340	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	37,675	84,831
791341	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	37,675	84,831
791342	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791343	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	21,129	66,695

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
791344	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791345	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791346	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791347	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791348	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791349	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	21,512	68,668
791350	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791351	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791352	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791353	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791354	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791355	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791356	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	12,275	59,431
791357	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791358	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791359	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	30,748	77,904
791360	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791361	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791362	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791363	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
791364	611200 - Correctional Officer I	1.0	1.0	43,805	3,351	11,203	58,359
791365	611200 - Correctional Officer I	1.0	1.0	42,328	3,238	31,391	76,957
797010	05090E - DOC Medical Director	1.0	1.0	176,800	11,418	40,945	229,163
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	101,213	7,743	57,722	166,678
797012	91780E - CorrFacility Superintendent II	1.0	1.0	114,504	8,759	56,251	179,514
797013	91780E - CorrFacility Superintendent II	1.0	1.0	103,272	7,900	53,310	164,482
797015	91780E - CorrFacility Superintendent II	1.0	1.0	103,459	7,914	46,433	157,806
797016	91780E - CorrFacility Superintendent II	1.0	1.0	106,184	8,123	50,745	165,052
797019	91770E - Corr Facility Superintendent I	1.0	1.0	103,272	7,900	38,946	150,118
797021	91780E - CorrFacility Superintendent II	1.0	1.0	103,272	7,900	46,383	157,555
797025	91790E - Chief of Operations	1.0	1.0	124,717	9,540	58,924	193,181
	Total	**965.0**	**965.0**	**56,667,432**	**4,332,919**	**30,999,790**	**92,000,141**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	51,487,250	54,460,264	55,768,752	1,308,488	2.4%
500010 - Exempt	0	888,618	935,480	46,862	5.3%
500040 - Temporary Employees	0	250,000	250,000	0	0.0%
500060 - Overtime	8,906,987	5,552,997	5,552,997	0	0.0%
500070 - Shift Differential	978,993	1,041,922	1,041,922	0	0.0%
500899 - Market Factor - Classified	0	15,055	15,904	849	5.6%
508000 - Vacancy Turnover Savings	0	(4,418,279)	(4,418,279)	0	0.0%
Subtotal	**61,373,229**	**57,790,577**	**59,146,776**	**1,356,199**	**2.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	4,520,988	4,167,310	4,267,497	100,187	2.4%
501010 - FICA - Exempt	0	65,555	69,454	3,899	5.9%
501500 - Health Ins - Classified Empl	11,896,641	13,368,901	15,335,092	1,966,191	14.7%
501510 - Health Ins - Exempt	0	183,270	196,032	12,762	7.0%
502000 - Retirement - Classified Empl	12,980,612	11,627,861	14,184,445	2,556,584	22.0%
502010 - Retirement - Exempt	0	192,716	238,720	46,004	23.9%
502500 - Dental - Classified Employees	670,701	769,120	778,788	9,668	1.3%
502510 - Dental - Exempt	0	7,524	7,677	153	2.0%
503000 - Life Ins - Classified Empl	174,959	192,549	236,137	43,588	22.6%
503010 - Life Ins - Exempt	0	4,152	5,193	1,041	25.1%
503500 - LTD - Classified Employees	6,761	8,467	18,189	9,722	114.8%
503510 - LTD - Exempt	0	2,263	1,740	(523)	(23.1)%
504000 - EAP - Classified Empl	27,216	30,592	31,584	992	3.2%
504010 - EAP - Exempt	0	288	297	9	3.1%
504530 - Employee Tuition Costs	3,954	10,034	10,034	0	0.0%
505200 - Workers Comp - Ins Premium	0	3,174,389	3,094,465	(79,924)	(2.5)%
505500 - Unemployment Compensation	116,334	0	0	0	0.0%
Subtotal	**30,398,166**	**33,804,991**	**38,475,344**	**4,670,353**	**13.8%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	(300)	(1,679)	(1,679)	0	0.0%
507200 - Contr & 3Rd Party - Legal	149,589	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	692,470	1,078,524	1,078,524	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	22,787,288	20,620,160	20,620,160	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,579,217	4,153,884	4,161,132	7,248	0.2%
507615 - Interpreters	1,182	1,821	1,821	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507620 - Recording & Other Fees		(400)	200	200	0	0.0%
507670 - Custodial		27,705	3,100	3,100	0	0.0%
507999 - Contractual & 3Rd Party		0	(103,253)	(103,253)	0	0.0%
	Subtotal	**26,236,750**	**25,879,834**	**25,887,082**	**7,248**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		24,652	29,635	29,635	0	0.0%
506000 - Per Diem		1,188	0	0	0	0.0%
506200 - Other Pers Serv		108,748	2,077,286	1,860,231	(217,055)	(10.4)%
506210 - Depositions		95	189	189	0	0.0%
506220 - Transcripts		0	632	632	0	0.0%
506230 - Sheriffs		94,768	44,095	44,095	0	0.0%
	Subtotal	**229,451**	**2,151,837**	**1,934,782**	**(217,055)**	**(10.1)%**
Equipment						
522300 - Maintenance Equipment		735	5,361	5,361	0	0.0%
522400 - Other Equipment		492,968	77,944	77,944	0	0.0%
522410 - Office Equipment		41,566	11,665	11,665	0	0.0%
522440 - Safety Supplies & Equipment		4,152	2,439	2,439	0	0.0%
522445 - Security Systems		12	908	908	0	0.0%
522700 - Furniture & Fixtures		47,342	84,903	84,903	0	0.0%
	Subtotal	**586,775**	**183,220**	**183,220**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516600 - Communications		98,268	92,086	92,086	0	0.0%
516605 - ADS VOIP Expense		52,973	0	0	0	0.0%
516620 - Internet		0	3,450	3,450	0	0.0%
516652 - Telecom-Telephone Services		895	105,470	85,338	(20,132)	(19.1)%
516656 - Telecom-Paging Service		3,421	3,528	3,528	0	0.0%
516659 - Telecom-Wireless Phone Service		171,951	154,782	154,782	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		903,892	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp		0	922,588	922,588	0	0.0%
516662 - ADS End User Computing Exp.		299,208	377,009	377,009	0	0.0%
516665 - ADS Security SOV Employee Exp.		352	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		176	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		1,305,825	1,310,262	1,403,847	93,585	7.1%
516672 - ADS Centrex Exp.		189,057	273,180	273,180	0	0.0%
516683 - ADS PM SOV Employee Expense		6,622	0	0	0	0.0%
516685 - ADS Allocation Exp.		1,319,959	1,284,236	1,266,126	(18,110)	(1.4)%
522201 - Hw - Computer Peripherals		51,631	29,209	29,209	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522216 - Hardware - Desktop & Laptop Pc		359,024	161,347	161,347	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		27,408	41,338	41,338	0	0.0%
522228 - Sw-Mainframe Environment		0	1,970	1,970	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio		0	90	90	0	0.0%
522273 - Hardware - Data Network		4,795	778	778	0	0.0%
522277 - Hardware - Voice Network		0	955	955	0	0.0%
522283 - Software-Application Development		13,396	2,203	2,203	0	0.0%
522284 - Software - Application Support		11,280	4,661	4,661	0	0.0%
522286 - Software - Desktop		0	1,550	1,550	0	0.0%
522291 - Software - Voice Network		0	150	150	0	0.0%
522430 - Communications Equipment		8,502	3,842	3,842	0	0.0%
	Subtotal	**4,828,635**	**4,774,684**	**4,830,027**	**55,343**	**1.2%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	3,037	3,037	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		11,517	0	0	0	0.0%
	Subtotal	**11,517**	**3,037**	**3,037**	**0**	**0.0%**
Other Operating Expenses						
523300 - Supp of Pers In State Custody		441,885	471,054	471,054	0	0.0%
523430 - Corrections Inmate Wage		364,756	315,722	315,722	0	0.0%
523432 - Inmate Clothing Items		104,763	132,505	132,505	0	0.0%
523433 - Inmate Hygiene Supplies		70,276	74,881	74,881	0	0.0%
523640 - Registration & Identification		4,770	4,822	4,822	0	0.0%
523660 - Taxes		177,518	319,356	319,356	0	0.0%
523840 - Claims/Small Claims		8,096	6,095	6,095	0	0.0%
524000 - Bank Service Charges		6,419	3,580	3,580	0	0.0%
551060 - Late Interest Charge		2	305	305	0	0.0%
	Subtotal	**1,178,485**	**1,328,320**	**1,328,320**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		403,114	460,710	460,710	0	0.0%
514550 - Rental - Auto		22,447	197,907	197,907	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq		0	930	930	0	0.0%
514650 - Rental - Office Equipment		80,570	178,793	178,793	0	0.0%
515000 - Rental - Other		13,431	21,180	21,180	0	0.0%
	Subtotal	**519,563**	**859,520**	**859,520**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		3,031,849	20,651	51,393	30,742	148.9%
516010 - Insurance - General Liability		639,381	604,347	923,307	318,960	52.8%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516020 - Insurance - Auto	1,690	3,679	3,679	0	0.0%
516500 - Dues	24,478	23,823	23,823	0	0.0%
516550 - Licenses	520	420	420	0	0.0%
516610 - Data Circuits	0	29,775	29,775	0	0.0%
516813 - Advertising-Print	772	1,221	1,221	0	0.0%
516815 - Advertising-Other	2,200	2,250	2,250	0	0.0%
516820 - Advertising - Job Vacancies	9,794	26,195	26,195	0	0.0%
516870 - Trade Shows & Events	0	150	150	0	0.0%
517000 - Printing and Binding	18,231	32,130	32,130	0	0.0%
517020 - Photocopying	12,585	18,930	18,930	0	0.0%
517050 - Process&Printg Films,Microfilm	0	448	448	0	0.0%
517100 - Registration For Meetings&Conf	21,617	44,369	44,369	0	0.0%
517120 - Empl Train & Background Checks	13,652	11,753	11,753	0	0.0%
517200 - Postage	18,254	13,665	13,665	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	5,764	91	91	0	0.0%
517300 - Freight & Express Mail	15,052	11,571	11,571	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	10,567	10,567	0	0.0%
517410 - Catering-Meals-Cost	45	670	670	0	0.0%
519000 - Other Purchased Services	4,663	9,303	9,303	0	0.0%
519006 - Human Resources Services	679,446	1,017,314	1,172,453	155,139	15.2%
519010 - Administrative Service Charge	15	18	18	0	0.0%
519015 - Laundry Service	5,569	6,211	6,211	0	0.0%
519020 - Dry Cleaning	17,815	36,313	36,313	0	0.0%
519025 - Security Services	22	175	175	0	0.0%
519040 - Moving State Agencies	0	444	444	0	0.0%
519090 - Evaluations	0	12,347	12,347	0	0.0%
519170 - Medical and Lab Services	2,340	0	0	0	0.0%
Subtotal	**4,525,754**	**1,938,830**	**2,443,671**	**504,841**	**26.0%**
Property and Maintenance					
510000 - Water/Sewer	830,287	921,247	871,356	(49,891)	(5.4)%
510200 - Disposal	7,446	50,218	50,218	0	0.0%
510210 - Rubbish Removal	167,697	120,116	120,116	0	0.0%
510220 - Recycling	58,646	60,846	60,846	0	0.0%
510230 - Composting	47,308	0	0	0	0.0%
510400 - Custodial	332	19,449	19,449	0	0.0%
510500 - Other Property Mgmt Services	1,300	3,537	3,537	0	0.0%
512000 - Repair & Maint - Buildings	2,118	9,987	9,987	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
512010 - Plumbing & Heating Systems	5,400	5,400	5,400	0	0.0%
512300 - Rep & Maint - Motor Vehicles	1,073	1,145	1,145	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	103	210	210	0	0.0%
513200 - Other Repair & Maint Serv	81,975	80,070	80,070	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	457	457	0	0.0%
Subtotal	**1,203,685**	**1,272,682**	**1,222,791**	**(49,891)**	**(3.9)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	752,084	831,301	955,705	124,404	15.0%
514010 - Rent Land&Bldgs-Non-Office	1,645	5,838	5,838	0	0.0%
514020 - Corrections Community Housing	38,096	182,169	182,169	0	0.0%
515010 - Fee-For-Space Charge	4,490,302	4,464,025	5,046,079	582,054	13.0%
Subtotal	**5,282,127**	**5,483,333**	**6,189,791**	**706,458**	**12.9%**
Supplies					
520000 - Office Supplies	133,966	161,127	161,127	0	0.0%
520005 - Forms	5,456	8,445	8,445	0	0.0%
520015 - Stationary & Envelopes	89	278	278	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	1,245	3,730	3,730	0	0.0%
520110 - Gasoline	82,142	174,085	114,588	(59,497)	(34.2)%
520120 - Diesel	1,476	1,335	2,059	724	54.2%
520200 - Building Maintenance Supplies	3,216	8,651	8,651	0	0.0%
520210 - Plumbing, Heating & Vent	0	884	884	0	0.0%
520220 - Small Tools	1,109	1,314	1,314	0	0.0%
520230 - Electrical Supplies	4,291	4,688	4,688	0	0.0%
520500 - Other General Supplies	73,112	31,648	31,648	0	0.0%
520501 - Ammunition, New, All Types	18,062	37,108	37,108	0	0.0%
520510 - It & Data Processing Supplies	334	840	840	0	0.0%
520520 - Cloth & Clothing	270,835	175,004	175,004	0	0.0%
520521 - Work Boots & Shoes	4,235	8,385	8,385	0	0.0%
520540 - Educational Supplies	4,917	2,212	2,212	0	0.0%
520550 - Electronic	3,117	1,979	1,979	0	0.0%
520560 - Photo Supplies	0	658	658	0	0.0%
520580 - Agric, Hort, Wildlife	1,612	2,309	2,309	0	0.0%
520590 - Fire, Protection & Safety	103,197	144,169	144,169	0	0.0%
520600 - Recognition/Awards	13,874	10,515	10,515	0	0.0%
520700 - Food	834,329	1,884,658	1,896,326	11,668	0.6%
520701 - Meat/Fish/Poultry	436,560	475,522	475,522	0	0.0%
520702 - Cold Cuts	23,642	30,480	30,480	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520703 - Vegetables	203,691	229,052	229,052	0	0.0%
520704 - Fruit	149,759	149,031	149,031	0	0.0%
520705 - Dairy	232,450	218,840	218,840	0	0.0%
520706 - Eggs	63,018	80,157	80,157	0	0.0%
520707 - Bakery	34,830	34,649	34,649	0	0.0%
520708 - Juice	6,002	7,441	7,441	0	0.0%
520709 - Other Food Staples	41,905	53,674	53,674	0	0.0%
520711 - Nutritional Supplements	0	861	861	0	0.0%
520712 - Water	25,230	23,023	23,023	0	0.0%
521000 - Natural Gas	116,162	148,860	130,798	(18,062)	(12.1)%
521100 - Electricity	1,134,367	1,185,648	1,160,458	(25,190)	(2.1)%
521210 - Heating Oil #1 - Kerosene	1,191	0	0	0	0.0%
521220 - Heating Oil #2 - Uncut	339,928	426,409	426,409	0	0.0%
521230 - Heating Oil #6	0	34,433	34,433	0	0.0%
521310 - Wood - Chips	55,282	58,591	58,591	0	0.0%
521314 - Wood - Chunks	0	65,000	65,000	0	0.0%
521320 - Propane Gas	289,254	308,427	254,822	(53,605)	(17.4)%
521500 - Books&Periodicals-Library/Educ	850	1,762	1,762	0	0.0%
521510 - Subscriptions	3,812	10,843	10,843	0	0.0%
521515 - Subscriptions Other Info Serv	0	96	96	0	0.0%
521520 - Other Books & Periodicals	1,173	808	808	0	0.0%
521600 - Road Supplies and Materials	1,298	2,790	2,790	0	0.0%
521800 - Household, Facility&Lab Suppl	269,276	140,033	140,033	0	0.0%
521810 - Medical and Lab Supplies	298,903	30,098	30,098	0	0.0%
521820 - Paper Products	328,488	177,597	177,597	0	0.0%
521840 - Drug Detection Test Kits	6,916	31,295	31,295	0	0.0%
521850 - Cleaning Chemicals	145,053	162,523	162,523	0	0.0%
521851 - Cleaning Equipment	29,907	23,161	23,161	0	0.0%
521852 - Linens	20,629	35,567	35,567	0	0.0%
521853 - Mattresses/Bunks	20,200	26,250	26,250	0	0.0%
521854 - Tableware	38,482	13,090	13,090	0	0.0%
521855 - Kitchenware	18,898	0	0	0	0.0%
Subtotal	**5,897,773**	**6,850,033**	**6,706,071**	**(143,962)**	**(2.1)%**
Travel					
517310 - Chemical Waste Shipments	1,662	0	0	0	0.0%
517999 - Travel In-State Employee	0	123,119	123,119	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	119,812	117,676	117,676	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	1,984	5,889	5,889	0	0.0%
518020 - Travel-Inst-Meals-Emp	2,506	32,490	32,490	0	0.0%
518030 - Travel-Inst-Lodging-Emp	226,443	155,403	155,403	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	485	485	0	0.0%
518300 - Travl-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	12,729	1,285	1,285	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	312	1,677	1,677	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,154	53,561	53,561	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,033	10,080	10,080	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,349	62,268	62,268	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	105	6,000	6,000	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	477	265	265	0	0.0%
Subtotal	**373,564**	**570,957**	**570,957**	**0**	**0.0%**
Grants Rollup					
550000 - Grants To Municipalities	1,981,273	1,088,150	1,088,150	0	0.0%
550500 - Other Grants	6,335,957	8,220,277	8,220,277	0	0.0%
Subtotal	**8,317,230**	**9,308,427**	**9,308,427**	**0**	**0.0%**
Total	**150,962,705**	**152,200,282**	**159,089,816**	**6,889,534**	**4.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	111,740,321	130,083,685	151,973,219	21,889,534	16.8%
Global Commitment Fund	5,131,244	5,310,796	5,310,796	0	0.0%
PILOT	152,000	152,000	152,000	0	0.0%
Inter-Unit Transfers Fund	412,930	396,315	396,315	0	0.0%
FEMA IDT Fund	88,670	0	0	0	0.0%
Surplus Property	0	24,500	24,500	0	0.0%
CORR-Supervision Fees	355,213	759,463	759,463	0	0.0%
Federal Revenue Fund	9,627	473,523	473,523	0	0.0%
Coronavirus Relief Fund	33,072,700	15,000,000	0	(15,000,000)	(100.0)%
Total	**150,962,705**	**152,200,282**	**159,089,816**	**6,889,534**	**4.5%**

Corrections - Correctional Facilities - Recreation

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	318,266	289,896	296,700
Fringe Benefits	200,141	199,022	226,473
Contracted and 3rd Party Service	45,578	25,856	25,856
PerDiem and Other Personal Services	187	0	0
Equipment	51,142	84,577	84,577
Other Operating Expenses	25,982	33,279	33,279
Other Rental	280	140	140
Other Purchased Services	130,448	166,871	166,871
Property and Maintenance	1,520	7,805	7,805
Supplies	93,112	163,089	163,089
Travel	0	84	84
Total	**866,656**	**970,619**	**1,004,874**
Special Fund	866,656	970,619	1,004,874
Total	**866,656**	**970,619**	**1,004,874**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790779	456900 - Recreation Servs Coord	1.0	1.0	44,283	3,388	37,800	85,471
791004	456900 - Recreation Servs Coord	1.0	1.0	59,405	4,544	25,569	89,518
791006	456900 - Recreation Servs Coord	1.0	1.0	59,405	4,544	46,384	110,333
791009	456900 - Recreation Servs Coord	1.0	1.0	51,750	3,959	39,482	95,191
791010	456900 - Recreation Servs Coord	1.0	1.0	43,805	3,351	12,275	59,431
791154	456900 - Recreation Servs Coord	1.0	1.0	56,139	4,295	40,882	101,316
	Total	**6.0**	**6.0**	**314,787**	**24,081**	**202,392**	**541,260**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		315,383	307,922	314,787	6,865	2.2%
500060 - Overtime		1,774	0	0	0	0.0%
500070 - Shift Differential		1,109	0	0	0	0.0%
508000 - Vacancy Turnover Savings		0	(18,026)	(18,087)	(61)	0.3%
	Subtotal	**318,266**	**289,896**	**296,700**	**6,804**	**2.3%**
Fringe Benefits						
501000 - FICA - Classified Employees		22,577	23,555	24,081	526	2.2%
501500 - Health Ins - Classified Empl		102,754	104,553	115,787	11,234	10.7%
502000 - Retirement - Classified Empl		68,121	65,896	80,269	14,373	21.8%
502500 - Dental - Classified Employees		5,850	4,180	5,118	938	22.4%
503000 - Life Ins - Classified Empl		650	646	1,020	374	57.9%
504000 - EAP - Classified Empl		188	192	198	6	3.1%
	Subtotal	**200,141**	**199,022**	**226,473**	**27,451**	**13.8%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		45,578	25,856	25,856	0	0.0%
	Subtotal	**45,578**	**25,856**	**25,856**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		187	0	0	0	0.0%
	Subtotal	**187**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		50,578	48,109	48,109	0	0.0%
522700 - Furniture & Fixtures		564	36,468	36,468	0	0.0%
	Subtotal	**51,142**	**84,577**	**84,577**	**0**	**0.0%**
Other Operating Expenses						
523430 - Corrections Inmate Wage		1,904	2,600	2,600	0	0.0%
523432 - Inmate Clothing Items		510	0	0	0	0.0%
523433 - Inmate Hygiene Supplies		17,397	27,175	27,175	0	0.0%
524000 - Bank Service Charges		6,171	3,504	3,504	0	0.0%
	Subtotal	**25,982**	**33,279**	**33,279**	**0**	**0.0%**
Other Rental						
515000 - Rental - Other		280	140	140	0	0.0%
	Subtotal	**280**	**140**	**140**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		60	60	60	0	0.0%
516812 - Advertising-Radio		2,444	1,350	1,350	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517000 - Printing and Binding	476	682	682	0	0.0%
517200 - Postage	33,094	70,384	70,384	0	0.0%
517300 - Freight & Express Mail	184	502	502	0	0.0%
519000 - Other Purchased Services	94,190	93,893	93,893	0	0.0%
Subtotal	**130,448**	**166,871**	**166,871**	**0**	**0.0%**
Property and Maintenance					
510220 - Recycling	0	572	572	0	0.0%
513200 - Other Repair & Maint Serv	1,520	7,233	7,233	0	0.0%
Subtotal	**1,520**	**7,805**	**7,805**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	1,177	2,354	2,354	0	0.0%
520005 - Forms	150	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	29,486	57,957	57,957	0	0.0%
520520 - Cloth & Clothing	40	0	0	0	0.0%
520550 - Electronic	489	7,856	7,856	0	0.0%
520580 - Agric, Hort, Wildlife	558	0	0	0	0.0%
520590 - Fire, Protection & Safety	360	261	261	0	0.0%
520600 - Recognition/Awards	0	55	55	0	0.0%
520700 - Food	36,566	23,906	23,906	0	0.0%
520701 - Meat/Fish/Poultry	312	427	427	0	0.0%
520703 - Vegetables	0	212	212	0	0.0%
520704 - Fruit	35	35	35	0	0.0%
520705 - Dairy	4,606	12,038	12,038	0	0.0%
520709 - Other Food Staples	1,451	1,860	1,860	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	24	24	0	0.0%
521510 - Subscriptions	13,621	27,362	27,362	0	0.0%
521520 - Other Books & Periodicals	695	83	83	0	0.0%
521600 - Road Supplies and Materials	56	91	91	0	0.0%
521800 - Household, Facility&Lab Suppl	654	24,000	24,000	0	0.0%
521820 - Paper Products	129	21	21	0	0.0%
521850 - Cleaning Chemicals	0	46	46	0	0.0%
521851 - Cleaning Equipment	10	0	0	0	0.0%
521854 - Tableware	0	40	40	0	0.0%
521855 - Kitchenware	2,718	4,111	4,111	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**93,112**	**163,089**	**163,089**	**0**	**0.0%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	84	84	0	0.0%
	Subtotal	**0**	**84**	**84**	**0**	**0.0%**
	Total	**866,656**	**970,619**	**1,004,874**	**34,255**	**3.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Correctional Facilities Rec Fd		866,656	970,619	1,004,874	34,255	3.5%
	Total	**866,656**	**970,619**	**1,004,874**	**34,255**	**3.5%**

Corrections - Correctional Services Out-of-State Beds

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		5,375,099	5,640,604	4,490,518
	Total	**5,375,099**	**5,640,604**	**4,490,518**
General Funds		5,375,099	5,640,604	4,490,518
	Total	**5,375,099**	**5,640,604**	**4,490,518**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		5,375,099	5,640,604	4,490,518	(1,150,086)	(20.4)%
	Subtotal	**5,375,099**	**5,640,604**	**4,490,518**	**(1,150,086)**	**(20.4)%**
	Total	**5,375,099**	**5,640,604**	**4,490,518**	**(1,150,086)**	**(20.4)%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		5,375,099	5,640,604	4,490,518	(1,150,086)	(20.4)%
	Total	**5,375,099**	**5,640,604**	**4,490,518**	**(1,150,086)**	**(20.4)%**

Corrections - Vermont Offender Work Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		705,789	926,011	619,945
Fringe Benefits		408,855	471,187	539,336
Contracted and 3rd Party Service		0	29,000	14,000
Equipment		2,327	95,875	95,875
IT/Telecom Services and Equipment		6,443	8,000	8,000
IT Repair and Maintenance Services		7,790	7,000	7,000
Other Operating Expenses		0	35,053	35,053
Other Rental		2,483	98,900	98,900
Other Purchased Services		2,300	25,086	25,086
Property and Maintenance		18,345	61,511	61,511
Property Rental		0	32,000	32,000
Supplies		22,337	151,816	151,816
Travel		1,842	10,543	10,543
	Total	**1,178,510**	**1,951,982**	**1,699,065**
ISF Funds		1,178,510	1,951,982	1,699,065
	Total	**1,178,510**	**1,951,982**	**1,699,065**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	47,091	3,603	32,637	83,331
790320	615600 - DOC Work Program Coordinator	1.0	1.0	68,266	5,222	27,531	101,019
790431	575000 - Correctional Foreman	1.0	1.0	59,197	4,528	25,515	89,240
790436	615600 - DOC Work Program Coordinator	1.0	1.0	57,949	4,433	41,063	103,445
790533	613900 - Correc Work Progs Manager	1.0	1.0	74,859	5,726	20,350	100,935
790663	575000 - Correctional Foreman	1.0	1.0	47,091	3,603	32,637	83,331
790725	615600 - DOC Work Program Coordinator	1.0	1.0	83,429	6,383	41,051	130,863
790769	575000 - Correctional Foreman	1.0	1.0	62,629	4,791	42,570	109,990
791089	611420 - Risk Intervtion Srvs Work Prgm	1.0	1.0	92,685	7,090	43,458	143,233
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	66,373	5,077	36,617	108,067
791091	619900 - VCI Sales&Marketing Coord	1.0	1.0	74,360	5,688	45,621	125,669
791158	575000 - Correctional Foreman	1.0	1.0	66,206	5,065	43,501	114,772
791159	575000 - Correctional Foreman	1.0	1.0	57,325	4,385	41,191	102,901
	Total	**13.0**	**13.0**	**857,460**	**65,594**	**473,742**	**1,396,796**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	691,364	861,744	565,129	(296,615)	(34.4)%
500040 - Temporary Employees	0	36,546	36,546	0	0.0%
500060 - Overtime	14,358	30,657	30,657	0	0.0%
500070 - Shift Differential	66	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(2,936)	(12,387)	(9,451)	321.9%
Subtotal	**705,789**	**926,011**	**619,945**	**(306,066)**	**(33.1)%**
Fringe Benefits					
501000 - FICA - Classified Employees	51,393	65,922	65,594	(328)	(0.5)%
501500 - Health Ins - Classified Empl	194,525	206,425	239,749	33,324	16.1%
502000 - Retirement - Classified Empl	148,017	184,413	218,652	34,239	18.6%
502500 - Dental - Classified Employees	11,986	10,868	11,089	221	2.0%
503000 - Life Ins - Classified Empl	2,575	3,143	3,665	522	16.6%
503500 - LTD - Classified Employees	0	0	158	158	100.0%
504000 - EAP - Classified Empl	358	416	429	13	3.1%
Subtotal	**408,855**	**471,187**	**539,336**	**68,149**	**14.5%**
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	0	15,000	7,000	(8,000)	(53.3)%
507600 - Other Contr and 3Rd Pty Serv	0	14,000	7,000	(7,000)	(50.0)%
Subtotal	**0**	**29,000**	**14,000**	**(15,000)**	**(51.7)%**
Equipment					
522300 - Maintenance Equipment	0	45,500	45,500	0	0.0%
522400 - Other Equipment	2,327	50,000	50,000	0	0.0%
522410 - Office Equipment	0	375	375	0	0.0%
Subtotal	**2,327**	**95,875**	**95,875**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516558 - Software-License-Storage	3,119	0	0	0	0.0%
516605 - ADS VOIP Expense	117	0	0	0	0.0%
516652 - Telecom-Telephone Services	0	500	500	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%
522216 - Hardware - Desktop & Laptop Pc	3,207	0	0	0	0.0%
Subtotal	**6,443**	**8,000**	**8,000**	**0**	**0.0%**
IT Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	0	7,000	7,000	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	7,790	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**7,790**	**7,000**	**7,000**	**0**	**0.0%**
Other Operating Expenses						
523430 - Corrections Inmate Wage		0	29,053	29,053	0	0.0%
523431 - Inmate Match Savings		0	6,000	6,000	0	0.0%
	Subtotal	**0**	**35,053**	**35,053**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		2,434	77,000	77,000	0	0.0%
514550 - Rental - Auto		0	20,000	20,000	0	0.0%
514650 - Rental - Office Equipment		49	200	200	0	0.0%
515000 - Rental - Other		0	1,700	1,700	0	0.0%
	Subtotal	**2,483**	**98,900**	**98,900**	**0**	**0.0%**
Other Purchased Services						
516020 - Insurance - Auto		500	0	0	0	0.0%
516500 - Dues		775	600	600	0	0.0%
516813 - Advertising-Print		193	0	0	0	0.0%
516815 - Advertising-Other		0	200	200	0	0.0%
517100 - Registration For Meetings&Conf		0	1,400	1,400	0	0.0%
517200 - Postage		0	200	200	0	0.0%
517300 - Freight & Express Mail		832	20,686	20,686	0	0.0%
519000 - Other Purchased Services		0	2,000	2,000	0	0.0%
	Subtotal	**2,300**	**25,086**	**25,086**	**0**	**0.0%**
Property and Maintenance						
510200 - Disposal		0	4,511	4,511	0	0.0%
510210 - Rubbish Removal		18,345	8,000	8,000	0	0.0%
512000 - Repair & Maint - Buildings		0	500	500	0	0.0%
512300 - Rep & Maint - Motor Vehicles		0	6,000	6,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip		0	16,000	16,000	0	0.0%
513200 - Other Repair & Maint Serv		0	26,500	26,500	0	0.0%
	Subtotal	**18,345**	**61,511**	**61,511**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		0	5,000	5,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	27,000	27,000	0	0.0%
	Subtotal	**0**	**32,000**	**32,000**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		1,419	10,711	10,711	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		106	10,000	10,000	0	0.0%
520110 - Gasoline		350	10,000	10,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520120 - Diesel		334	8,500	8,500	0	0.0%
520200 - Building Maintenance Supplies		0	5,600	5,600	0	0.0%
520220 - Small Tools		4,049	15,305	15,305	0	0.0%
520500 - Other General Supplies		3,173	45,000	45,000	0	0.0%
520510 - It & Data Processing Supplies		0	500	500	0	0.0%
520520 - Cloth & Clothing		1,313	7,000	7,000	0	0.0%
520521 - Work Boots & Shoes		691	0	0	0	0.0%
520590 - Fire, Protection & Safety		1,564	1,700	1,700	0	0.0%
520600 - Recognition/Awards		87	0	0	0	0.0%
520700 - Food		186	1,500	1,500	0	0.0%
521100 - Electricity		240	1,200	1,200	0	0.0%
521220 - Heating Oil #2 - Uncut		4,810	12,500	12,500	0	0.0%
521320 - Propane Gas		0	15,000	15,000	0	0.0%
521510 - Subscriptions		283	800	800	0	0.0%
521800 - Household, Facility&Lab Suppl		2,930	5,000	5,000	0	0.0%
521820 - Paper Products		803	1,500	1,500	0	0.0%
	Subtotal	**22,337**	**151,816**	**151,816**	**0**	**0.0%**
Travel						
517310 - Chemical Waste Shipments		1,254	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		588	9,043	9,043	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	5,000	5,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	(3,500)	(3,500)	0	0.0%
	Subtotal	**1,842**	**10,543**	**10,543**	**0**	**0.0%**
	Total	**1,178,510**	**1,951,982**	**1,699,065**	**(252,917)**	**(13.0)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Correctional Industries Fund	1,178,510	1,951,982	1,699,065	(252,917)	(13.0)%
Total	**1,178,510**	**1,951,982**	**1,699,065**	**(252,917)**	**(13.0)%**

Vermont Veterans' Home

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Vermont Veterans' Home - Care and Support Services		195.00	26,662,822	24,447,520	23,392,108
	Total	**195.00**	**26,662,822**	**24,447,520**	**23,392,108**
Fund Type					
General Funds			4,177,759	2,843,321	4,068,733
Special Fund			12,693,040	11,868,942	11,892,624
Coronavirus Relief Fund			643,000	0	0
Federal Funds			9,149,024	9,735,257	7,430,751
	Total		**26,662,822**	**24,447,520**	**23,392,108**

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.

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses and gold star parents while honoring their choices and respecting their right of self-determination.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	10,529,750	10,588,755	9,532,504
Fringe Benefits	5,873,949	6,380,205	7,304,361
Contracted and 3rd Party Service	4,501,192	2,037,600	1,843,032
PerDiem and Other Personal Services	16,259	14,000	14,000
Equipment	163,441	32,200	32,200
IT/Telecom Services and Equipment	837,524	682,191	795,335
IT Repair and Maintenance Services	137,868	117,600	18,775
Other Operating Expenses	1,155,099	1,386,746	762,287
Other Rental	47,516	80,475	80,475
Other Purchased Services	389,750	453,789	462,917
Property and Maintenance	273,586	200,950	200,950
Supplies	2,736,164	2,421,932	2,294,195
Travel	724	51,077	51,077
Total	**26,662,822**	**24,447,520**	**23,392,108**
General Funds	4,177,759	2,843,321	4,068,733
Special Fund	12,693,040	11,868,942	11,892,624
Coronavirus Relief Fund	643,000	0	0
Federal Funds	9,149,024	9,735,257	7,430,751
Total	**26,662,822**	**24,447,520**	**23,392,108**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
620001	000044 - RN II - CSN (Night)	1.0	1.0	73,790	5,645	39,624	119,059
620002	000063 - Nurse Supervisor (Night)	1.0	1.0	107,744	8,242	38,138	154,124
620003	000045 - Registered Nurse II - CSN	1.0	1.0	87,098	6,663	34,132	127,893
620009	000025 - Licensed Practical Nurse	1.0	1.0	44,491	3,403	31,957	79,851
620010	000062 - Nurse Supervisor (Evening)	1.0	1.0	117,150	8,962	39,996	166,107
620011	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620012	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	37,199	82,384
620013	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620014	000020 - Licensed Nursing Assistant	1.0	0.8	35,759	2,736	19,242	57,737
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	74,235	5,679	29,425	109,339
620020	000044 - RN II - CSN (Night)	1.0	1.0	90,156	6,897	33,113	130,166
620021	800400 - Veterans Home Utility Worker	1.0	1.0	41,891	3,204	30,041	75,136
620022	089020 - Financial Specialist I	1.0	1.0	44,699	3,419	21,745	69,863
620023	000025 - Licensed Practical Nurse	1.0	1.0	44,491	3,403	31,957	79,851
620024	000044 - RN II - CSN (Night)	1.0	1.0	81,652	6,246	47,516	135,414
620025	422300 - Activities Aide	1.0	1.0	41,974	3,211	21,036	66,221
620028	840300 - Maintenance Mechanic B	1.0	1.0	50,856	3,890	39,509	94,255
620031	000043 - RN II - CSN (Evening)	1.0	1.0	92,922	7,108	43,520	143,550
620032	000065 - Nurse Manager	1.0	1.0	104,250	7,975	53,392	165,617
620035	000020 - Licensed Nursing Assistant	1.0	1.0	39,416	3,016	11,134	53,566
620036	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	21,036	66,221
620037	800400 - Veterans Home Utility Worker	1.0	1.0	40,789	3,120	36,891	80,800
620039	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	37,908	86,026
620040	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620041	000043 - RN II - CSN (Evening)	1.0	1.0	90,156	6,897	33,565	130,618
620043	508800 - VVH Licensed Clinical Soc Wkr	1.0	1.0	63,523	4,859	26,639	95,021
620045	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	27,809	58,642
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	48,797	3,733	13,573	66,103
620047	800400 - Veterans Home Utility Worker	1.0	1.0	41,891	3,204	30,251	75,346
620048	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	30,418	77,104
620049	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	27,809	58,642
620052	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620054	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	27,809	58,642
620056	000043 - RN II - CSN (Evening)	1.0	1.0	73,790	5,645	39,624	119,059
620057	000025 - Licensed Practical Nurse	1.0	1.0	56,056	4,288	24,698	85,042
620058	000065 - Nurse Manager	1.0	1.0	107,744	8,242	47,374	163,360
620059	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	20,691	64,443

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
620063	800400 - Veterans Home Utility Worker	1.0	1.0	32,531	2,489	18,418	53,438
620065	800400 - Veterans Home Utility Worker	1.0	1.0	35,651	2,727	18,361	56,739
620066	800405 - Veterans Home Cook	1.0	1.0	41,184	3,150	20,831	65,165
620067	800400 - Veterans Home Utility Worker	1.0	1.0	35,651	2,727	9,977	48,355
620068	422300 - Activities Aide	1.0	1.0	50,856	3,890	23,346	78,092
620069	800400 - Veterans Home Utility Worker	1.0	1.0	37,606	2,877	29,137	69,620
620071	840300 - Maintenance Mechanic B	1.0	1.0	34,466	2,637	19,085	56,188
620072	000043 - RN II - CSN (Evening)	1.0	1.0	73,790	5,645	39,624	119,059
620073	000025 - Licensed Practical Nurse	1.0	1.0	44,491	3,403	31,957	79,851
620074	000043 - RN II - CSN (Evening)	1.0	1.0	73,790	5,645	39,624	119,059
620075	000045 - Registered Nurse II - CSN	1.0	1.0	81,652	6,246	47,516	135,414
620077	000025 - Licensed Practical Nurse	1.0	1.0	56,056	4,288	33,934	94,278
620078	000060 - Nurse Supervisor	1.0	1.0	110,947	8,488	55,134	174,569
620079	000020 - Licensed Nursing Assistant	1.0	1.0	46,051	3,523	31,333	80,907
620080	000020 - Licensed Nursing Assistant	1.0	0.8	35,759	2,736	19,421	57,916
620082	000020 - Licensed Nursing Assistant	1.0	1.0	47,590	3,641	31,733	82,964
620083	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	21,036	66,221
620084	840300 - Maintenance Mechanic B	1.0	1.0	38,043	2,911	20,015	60,969
620085	462500 - VVH Purchasing Specialist	1.0	1.0	48,651	3,721	32,009	84,381
620086	508800 - VVH Licensed Clinical Soc Wkr	1.0	1.0	59,280	4,535	25,536	89,351
620087	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	30,757	78,875
620088	000020 - Licensed Nursing Assistant	1.0	1.0	56,306	4,307	24,481	85,094
620089	050200 - Administrative Assistant B	1.0	1.0	43,805	3,351	30,748	77,904
620090	000020 - Licensed Nursing Assistant	1.0	1.0	39,416	3,016	20,371	62,803
620091	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	30,418	77,104
620093	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	20,691	64,443
620094	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	30,635	77,321
620095	000044 - RN II - CSN (Night)	1.0	1.0	73,790	5,645	39,624	119,059
620097	800400 - Veterans Home Utility Worker	1.0	1.0	35,651	2,727	28,450	66,828
620098	800400 - Veterans Home Utility Worker	1.0	1.0	34,570	2,644	18,938	56,152
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	86,174	6,593	53,642	146,409
620102	000045 - Registered Nurse II - CSN	1.0	1.0	87,098	6,663	48,932	142,693
620103	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	20,826	66,011
620104	422300 - Activities Aide	1.0	1.0	45,656	3,493	12,528	61,677
620105	000020 - Licensed Nursing Assistant	1.0	1.0	49,005	3,749	32,101	84,855
620106	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	12,162	58,848
620107	000020 - Licensed Nursing Assistant	1.0	1.0	50,336	3,851	32,447	86,634

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
620109	000020 - Licensed Nursing Assistant	1.0	1.0	39,416	3,016	11,134	53,566
620110	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620111	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	30,635	77,321
620112	000020 - Licensed Nursing Assistant	1.0	1.0	49,005	3,749	13,628	66,382
620113	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	30,981	79,099
620114	000044 - RN II - CSN (Night)	1.0	1.0	81,652	6,246	47,516	135,414
620115	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620117	000067 - Nurse Practitioner	1.0	1.0	147,784	10,680	48,548	207,012
620118	000020 - Licensed Nursing Assistant	1.0	1.0	53,269	4,075	33,210	90,554
620119	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	36,178	77,132
620120	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	11,799	56,984
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	64,397	4,927	43,030	112,354
620122	000020 - Licensed Nursing Assistant	1.0	1.0	49,005	3,749	22,865	75,619
620123	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	37,684	85,802
620124	000020 - Licensed Nursing Assistant	1.0	1.0	46,051	3,523	21,866	71,440
620125	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	21,745	69,863
620126	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	30,981	79,099
620127	800400 - Veterans Home Utility Worker	1.0	1.0	30,618	2,342	18,083	51,043
620128	000700 - Secretary B	1.0	1.0	30,618	2,342	18,083	51,043
620129	000041 - RN I - CSN (Evening)	1.0	1.0	67,224	5,143	37,906	110,272
620130	000020 - Licensed Nursing Assistant	1.0	1.0	39,416	3,016	20,371	62,803
620131	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	20,691	64,443
620132	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	20,691	64,443
620133	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	20,015	60,969
620134	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	30,635	77,321
620135	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	37,684	85,802
620136	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620137	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	21,745	69,863
620138	000063 - Nurse Supervisor (Night)	1.0	1.0	88,932	6,804	24,010	119,746
620139	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	27,809	58,642
620140	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620141	422300 - Activities Aide	1.0	1.0	49,421	3,781	32,209	85,411
620142	800405 - Veterans Home Cook	1.0	1.0	42,536	3,254	37,346	83,136
620143	800400 - Veterans Home Utility Worker	1.0	1.0	32,531	2,489	18,581	53,601
620144	840300 - Maintenance Mechanic B	1.0	1.0	45,656	3,493	38,157	87,306
620145	800405 - Veterans Home Cook	1.0	1.0	36,213	2,770	29,790	68,773
620146	089020 - Financial Specialist I	1.0	1.0	43,368	3,318	30,635	77,321

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
620147	800405 - Veterans Home Cook	1.0	1.0	39,874	3,050	11,254	54,178
620152	537701 - Master Electrician	1.0	1.0	68,182	5,216	27,852	101,250
620153	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,624	119,059
620156	800400 - Veterans Home Utility Worker	1.0	1.0	29,702	2,273	26,229	58,204
620157	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620158	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620159	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	21,036	66,221
620160	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	11,945	58,631
620161	000020 - Licensed Nursing Assistant	1.0	1.0	53,269	4,075	33,210	90,554
620162	000020 - Licensed Nursing Assistant	1.0	1.0	41,974	3,211	21,036	66,221
620163	000022 - LPN (Evening)	1.0	1.0	44,491	3,403	31,957	79,851
620166	000025 - Licensed Practical Nurse	1.0	1.0	64,459	4,931	36,119	105,509
620168	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,624	119,059
620169	000023 - LPN (Night)	1.0	1.0	56,056	4,288	33,934	94,278
620170	028800 - Financial Technician II	1.0	1.0	38,626	2,955	20,167	61,748
620172	422300 - Activities Aide	1.0	1.0	36,816	2,817	10,458	50,091
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	53,206	4,070	39,854	97,130
620175	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	29,927	73,679
620176	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	27,809	58,642
620177	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	17,570	48,403
620178	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620180	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620181	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	36,854	80,606
620182	000020 - Licensed Nursing Assistant	1.0	1.0	40,643	3,109	11,454	55,206
620183	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620184	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620185	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620186	000020 - Licensed Nursing Assistant	1.0	1.0	43,368	3,318	21,399	68,085
620187	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620188	000900 - Data and Supply Clerk	1.0	1.0	44,491	3,403	30,927	78,821
620189	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	30,757	78,875
620190	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	30,981	79,099
620191	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620193	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	12,508	60,626
620194	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	10,778	51,732
620195	000044 - RN II - CSN (Night)	1.0	1.0	76,673	5,866	30,059	112,598
620196	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	21,521	69,639

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
620197	000045 - Registered Nurse II - CSN	1.0	1.0	98,338	7,523	51,855	157,717
620198	000076 - Nurse Quality Management Admin	1.0	1.0	90,530	6,926	49,825	147,281
620199	000045 - Registered Nurse II - CSN	1.0	1.0	92,922	7,108	34,284	134,314
620201	000070 - Nurse Case Manager / URN I	1.0	1.0	97,887	7,488	35,574	140,949
620202	000044 - RN II - CSN (Night)	1.0	1.0	73,790	5,645	39,624	119,059
620204	000065 - Nurse Manager	1.0	1.0	100,930	7,721	52,529	161,180
620205	000096 - Associate Nursing Executive	1.0	1.0	139,339	10,557	55,822	205,718
620206	000070 - Nurse Case Manager / URN I	1.0	1.0	97,887	7,488	35,574	140,949
620207	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,624	119,059
620208	000045 - Registered Nurse II - CSN	1.0	1.0	84,273	6,447	32,035	122,755
620209	000065 - Nurse Manager	1.0	1.0	100,930	7,721	45,602	154,253
620211	000060 - Nurse Supervisor	1.0	1.0	91,990	7,037	50,204	149,231
620213	000020 - Licensed Nursing Assistant	1.0	1.0	47,590	3,641	38,660	89,891
620214	000020 - Licensed Nursing Assistant	1.0	1.0	44,699	3,419	37,908	86,026
620215	000020 - Licensed Nursing Assistant	1.0	1.0	46,051	3,523	12,629	62,203
620217	000025 - Licensed Practical Nurse	1.0	1.0	60,861	4,655	41,806	107,322
620218	000022 - LPN (Evening)	1.0	1.0	49,317	3,773	32,182	85,272
620219	800400 - Veterans Home Utility Worker	1.0	1.0	35,651	2,727	19,393	57,771
620220	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	8,333	39,166
620221	865300 - Custodian III	1.0	1.0	44,491	3,403	21,691	69,585
620222	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	27,809	58,642
620223	449000 - Custodial Supervisor	1.0	1.0	50,315	3,850	32,441	86,606
620224	800400 - Veterans Home Utility Worker	1.0	1.0	30,618	2,342	18,083	51,043
620225	800400 - Veterans Home Utility Worker	1.0	1.0	34,570	2,644	31,946	69,160
620226	865300 - Custodian III	1.0	1.0	38,584	2,951	19,962	61,497
620227	800400 - Veterans Home Utility Worker	1.0	1.0	34,570	2,644	18,938	56,152
620228	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620229	800400 - Veterans Home Utility Worker	1.0	1.0	36,670	2,806	19,658	59,134
620230	800400 - Veterans Home Utility Worker	1.0	1.0	30,618	2,342	18,083	51,043
620231	711400 - Food Service Coordinator	1.0	1.0	44,283	3,388	30,873	78,544
620233	800400 - Veterans Home Utility Worker	1.0	1.0	28,642	2,191	26,806	57,639
620234	800400 - Veterans Home Utility Worker	1.0	1.0	34,570	2,644	28,174	65,388
620235	000069 - Nurse Educator	1.0	1.0	94,902	7,260	34,798	136,960
620236	000070 - Nurse Case Manager / URN I	1.0	1.0	94,602	7,237	50,883	152,721
620237	000020 - Licensed Nursing Assistant	1.0	0.6	33,783	2,585	28,143	64,511
620238	000020 - Licensed Nursing Assistant	1.0	0.6	27,631	2,114	26,543	56,288
620239	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
620240	000020 - Licensed Nursing Assistant	1.0	1.0	38,043	2,911	30,270	71,224
620241	000045 - Registered Nurse II - CSN	1.0	1.0	73,790	5,645	39,624	119,059
620242	000042 - RN I - CSN (Night)	1.0	0.6	41,800	3,198	37,154	82,152
627001	00840E - Chief Executive Officer	1.0	1.0	138,902	10,626	42,494	192,022
627003	91590E - Private Secretary	1.0	1.0	45,822	3,505	31,351	80,678
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	103,958	7,952	53,491	165,401
627005	91810E - Financial Director	1.0	1.0	104,770	8,015	37,540	150,325
627006	91800E - Marketing & Admissions Coord	1.0	1.0	66,123	5,059	43,589	114,771
627007	91820E - Environmental Services Manager	1.0	1.0	74,838	5,725	35,019	115,582
627008	91830E - Nursing Services Director	1.0	1.0	136,323	10,429	55,033	201,785
	Total	**195.0**	**193.4**	**10,509,435**	**803,251**	**5,876,622**	**17,189,306**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	9,664,226	8,659,574	8,823,298	163,724	1.9%
500010 - Exempt	0	643,096	670,736	27,640	4.3%
500040 - Temporary Employees	0	1,548,079	1,542,644	(5,435)	(0.4)%
500060 - Overtime	691,503	778,202	691,503	(86,699)	(11.1)%
500070 - Shift Differential	174,022	173,913	174,022	109	0.1%
500899 - Market Factor - Classified	0	940,256	1,015,399	75,143	8.0%
508000 - Vacancy Turnover Savings	0	(2,154,365)	(3,385,098)	(1,230,733)	57.1%
Subtotal	**10,529,750**	**10,588,755**	**9,532,504**	**(1,056,251)**	**(10.0)%**
Fringe Benefits					
501000 - FICA - Classified Employees	777,300	734,388	751,940	17,552	2.4%
501010 - FICA - Exempt	0	49,196	51,311	2,115	4.3%
501500 - Health Ins - Classified Empl	2,206,555	2,488,668	2,858,373	369,705	14.9%
501510 - Health Ins - Exempt	0	127,191	147,783	20,592	16.2%
502000 - Retirement - Classified Empl	2,060,292	2,054,359	2,508,856	454,497	22.1%
502010 - Retirement - Exempt	0	117,280	140,044	22,764	19.4%
502500 - Dental - Classified Employees	116,579	151,316	158,658	7,342	4.9%
502510 - Dental - Exempt	0	5,852	5,971	119	2.0%
503000 - Life Ins - Classified Empl	30,996	33,173	42,498	9,325	28.1%
503010 - Life Ins - Exempt	0	2,714	3,361	647	23.8%
503500 - LTD - Classified Employees	1,200	303	3,516	3,213	1060.4%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503510 - LTD - Exempt	0	1,478	1,127	(351)	(23.7)%
504000 - EAP - Classified Empl	5,381	6,016	6,204	188	3.1%
504010 - EAP - Exempt	0	224	231	7	3.1%
505200 - Workers Comp - Ins Premium	634,270	548,047	564,488	16,441	3.0%
505500 - Unemployment Compensation	41,376	60,000	60,000	0	0.0%
Subtotal	**5,873,949**	**6,380,205**	**7,304,361**	**924,156**	**14.5%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	42,691	35,000	35,000	0	0.0%
507200 - Contr & 3Rd Party - Legal	8,064	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,020	0	0	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	12,115	10,000	10,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	1,545	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	1,766	15,000	15,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,374,918	337,000	337,000	0	0.0%
507630 - Temporary Employment Agencies	3,015,906	1,470,000	1,275,432	(194,568)	(13.2)%
507677 - Contr&3Rd Prty-Const/Maint Bld	2,094	0	0	0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	30,829	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	10,244	170,600	170,600	0	0.0%
Subtotal	**4,501,192**	**2,037,600**	**1,843,032**	**(194,568)**	**(9.5)%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	13,083	14,000	14,000	0	0.0%
506000 - Per Diem	4,457	0	0	0	0.0%
506250 - Transport Orders	(1,281)	0	0	0	0.0%
Subtotal	**16,259**	**14,000**	**14,000**	**0**	**0.0%**
Equipment					
522400 - Other Equipment	118,400	32,200	32,200	0	0.0%
522410 - Office Equipment	3,303	0	0	0	0.0%
522700 - Furniture & Fixtures	41,737	0	0	0	0.0%
Subtotal	**163,441**	**32,200**	**32,200**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516600 - Communications	32,318	44,100	44,100	0	0.0%
516605 - ADS VOIP Expense	16,840	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	185,415	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	92,886	95,673	2,787	3.0%
516662 - ADS End User Computing Exp.	166,992	120,000	120,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	150,937	145,652	150,022	4,370	3.0%
516672 - ADS Centrex Exp.	8,271	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516685 - ADS Allocation Exp.		251,605	238,728	245,890	7,162	3.0%
522201 - Hw - Computer Peripherals		8,586	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		14,308	22,050	139,650	117,600	533.3%
522228 - Sw-Mainframe Environment		0	18,775	0	(18,775)	(100.0)%
522260 - Hw-Video Conferencing		2,252	0	0	0	0.0%
	Subtotal	**837,524**	**682,191**	**795,335**	**113,144**	**16.6%**
IT Repair and Maintenance Services						
513005 - Repair&Maintenance-Compsys Hw		137,868	0	0	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe		0	117,600	0	(117,600)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp		0	0	18,775	18,775	100.0%
	Subtotal	**137,868**	**117,600**	**18,775**	**(98,825)**	**(84.0)%**
Other Operating Expenses						
523199 - Other Operating Expense		0	37,485	37,485	0	0.0%
523320 - Radiology		1,032	0	0	0	0.0%
523330 - Physical Therapy		237,131	238,875	0	(238,875)	(100.0)%
523340 - Occupational Therapy		164,677	192,570	0	(192,570)	(100.0)%
523345 - Speech Therapy		94,138	80,850	0	(80,850)	(100.0)%
523375 - Outpatient Hospital		7,816	0	0	0	0.0%
523380 - Laboratory Tests		10,002	0	0	0	0.0%
523620 - Single Audit Allocation		0	16,800	16,800	0	0.0%
523660 - Taxes		639,539	639,470	639,470	0	0.0%
524000 - Bank Service Charges		789	1,300	1,300	0	0.0%
526100 - ASO (Admin Services) Fee		0	79,765	0	(79,765)	(100.0)%
526110 - Admin Miscellaneous		(24)	99,631	67,232	(32,399)	(32.5)%
	Subtotal	**1,155,099**	**1,386,746**	**762,287**	**(624,459)**	**(45.0)%**
Other Rental						
514550 - Rental - Auto		32,233	18,375	18,375	0	0.0%
515000 - Rental - Other		15,283	62,100	62,100	0	0.0%
	Subtotal	**47,516**	**80,475**	**80,475**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		44,015	39,395	40,577	1,182	3.0%
516010 - Insurance - General Liability		70,337	56,008	57,688	1,680	3.0%
516020 - Insurance - Auto		1,249	739	761	22	3.0%
516099 - Property Insurance		0	48,617	50,076	1,459	3.0%
516500 - Dues		35,847	40,200	40,200	0	0.0%
516550 - Licenses		470	0	0	0	0.0%
516811 - Advertising-Tv		0	18,536	0	(18,536)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516812 - Advertising-Radio	2,978	0	0	0	0.0%
516813 - Advertising-Print	13,996	0	56,000	56,000	100.0%
516815 - Advertising-Other	0	37,464	0	(37,464)	(100.0)%
516820 - Advertising - Job Vacancies	5,215	0	0	0	0.0%
516870 - Trade Shows & Events	1,104	0	0	0	0.0%
517020 - Photocopying	25,814	22,000	22,000	0	0.0%
517100 - Registration For Meetings&Conf	5,982	14,332	14,332	0	0.0%
517120 - Empl Train & Background Checks	11,599	0	0	0	0.0%
517200 - Postage	7,133	7,000	7,000	0	0.0%
517300 - Freight & Express Mail	359	10,000	10,000	0	0.0%
519006 - Human Resources Services	162,252	159,498	164,283	4,785	3.0%
519170 - Medical and Lab Services	1,400	0	0	0	0.0%
Subtotal	**389,750**	**453,789**	**462,917**	**9,128**	**2.0%**
Property and Maintenance					
510000 - Water/Sewer	62,440	55,000	55,000	0	0.0%
510210 - Rubbish Removal	37,010	50,000	50,000	0	0.0%
510510 - Exterminators	8,250	0	0	0	0.0%
512000 - Repair & Maint - Buildings	83,366	51,450	51,450	0	0.0%
512300 - Rep & Maint - Motor Vehicles	7,477	15,000	15,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	6,968	0	0	0	0.0%
513200 - Other Repair & Maint Serv	59,781	29,500	29,500	0	0.0%
513210 - Repair&Maint-Property/Grounds	8,294	0	0	0	0.0%
Subtotal	**273,586**	**200,950**	**200,950**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	25,146	24,200	24,200	0	0.0%
520005 - Forms	377	0	0	0	0.0%
520110 - Gasoline	2,262	11,000	11,000	0	0.0%
520200 - Building Maintenance Supplies	179,329	200,000	200,000	0	0.0%
520210 - Plumbing, Heating & Vent	10,457	0	0	0	0.0%
520211 - Heating & Ventilation	3,990	0	0	0	0.0%
520230 - Electrical Supplies	8,442	0	0	0	0.0%
520500 - Other General Supplies	23,222	0	0	0	0.0%
520510 - It & Data Processing Supplies	10,104	6,000	6,000	0	0.0%
520520 - Cloth & Clothing	17,295	17,000	17,000	0	0.0%
520540 - Educational Supplies	2,850	500	500	0	0.0%
520580 - Agric, Hort, Wildlife	8,008	6,000	6,000	0	0.0%
520590 - Fire, Protection & Safety	42,437	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520700 - Food	486,599	396,200	396,200	0	0.0%
520707 - Bakery	13	0	0	0	0.0%
520711 - Nutritional Supplements	26,650	0	0	0	0.0%
520712 - Water	4,729	0	0	0	0.0%
521000 - Natural Gas	22,894	25,000	25,000	0	0.0%
521100 - Electricity	430,789	349,860	349,860	0	0.0%
521210 - Heating Oil #1 - Kerosene	2,582	0	0	0	0.0%
521220 - Heating Oil #2 - Uncut	112,227	150,000	150,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	12	1,000	1,000	0	0.0%
521600 - Road Supplies and Materials	978	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	117,397	325,237	197,500	(127,737)	(39.3)%
521810 - Medical and Lab Supplies	610,486	401,735	401,735	0	0.0%
521811 - Medical Supplies - Chargeable	27,344	0	0	0	0.0%
521812 - Medical Supplies Nonchargeable	2,066	0	0	0	0.0%
521813 - Oxygen	80,857	89,000	89,000	0	0.0%
521820 - Paper Products	41,891	15,500	15,500	0	0.0%
521830 - Drugs	0	352,800	352,800	0	0.0%
521831 - Legend Drugs	345,216	22,050	22,050	0	0.0%
521832 - Non-Legend Drugs (OTC)	41,713	0	0	0	0.0%
521850 - Cleaning Chemicals	18,405	3,500	3,500	0	0.0%
521852 - Linens	21,370	21,350	21,350	0	0.0%
521853 - Mattresses/Bunks	7,941	0	0	0	0.0%
521854 - Tableware	0	4,000	4,000	0	0.0%
521855 - Kitchenware	87	0	0	0	0.0%
Subtotal	**2,736,164**	**2,421,932**	**2,294,195**	**(127,737)**	**(5.3)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	298	34,177	34,177	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	550	7,900	7,900	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	9,000	9,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(124)	0	0	0	0.0%
Subtotal	**724**	**51,077**	**51,077**	**0**	**0.0%**
Total	**26,662,822**	**24,447,520**	**23,392,108**	**(1,055,412)**	**(4.3)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,177,759	2,843,321	4,068,733	1,225,412	43.1%
Coronavirus Relief Fund	643,000	0	0	0	0.0%
VT Veterans' Home - Special	12,693,040	11,868,942	11,892,624	23,682	0.2%
VT Veterans' Home - Federal	9,149,024	9,735,257	7,430,751	(2,304,506)	(23.7)%
Total	**26,662,822**	**24,447,520**	**23,392,108**	**(1,055,412)**	**(4.3)%**

Commission on Women

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Commission on Women		3.00	404,604	405,791	434,641
	Total	**3.00**	**404,604**	**405,791**	**434,641**
Fund Type					
General Funds			404,181	402,018	430,793
Special Fund			424	3,773	3,848
	Total		**404,604**	**405,791**	**434,641**

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.

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	210,467	205,213	215,072
Fringe Benefits	128,733	125,969	145,153
PerDiem and Other Personal Services	3,650	3,240	4,000
IT/Telecom Services and Equipment	17,600	19,738	15,767
IT Repair and Maintenance Services	70	0	0
Other Operating Expenses	114	167	128
Other Purchased Services	3,152	4,286	5,264
Property Rental	40,749	43,772	44,419
Supplies	37	2,179	2,150
Travel	32	1,227	2,688
Total	**404,604**	**405,791**	**434,641**
General Funds	404,181	402,018	430,793
Special Fund	424	3,773	3,848
Total	**404,604**	**405,791**	**434,641**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	58,760	4,495	34,736	97,991
930003	086500 - Women's Commission Comm Coord	1.0	1.0	62,629	4,791	42,570	109,990
937001	95010E - Executive Director	1.0	1.0	93,683	7,166	50,801	151,650
	Total	**3.0**	**3.0**	**215,072**	**16,452**	**128,107**	**359,631**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	210,467	116,938	121,389	4,451	3.8%
500010 - Exempt	0	88,275	93,683	5,408	6.1%
Subtotal	**210,467**	**205,213**	**215,072**	**9,859**	**4.8%**
Fringe Benefits					
501000 - FICA - Classified Employees	14,832	8,945	9,286	341	3.8%
501010 - FICA - Exempt	0	6,753	7,166	413	6.1%
501500 - Health Ins - Classified Empl	64,236	39,617	43,873	4,256	10.7%
501510 - Health Ins - Exempt	0	22,936	25,400	2,464	10.7%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502000 - Retirement - Classified Empl	44,800	25,025	30,954	5,929	23.7%
502010 - Retirement - Exempt	0	18,891	23,889	4,998	26.5%
502500 - Dental - Classified Employees	3,669	1,672	1,706	34	2.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	867	494	608	114	23.1%
503010 - Life Ins - Exempt	0	373	469	96	25.7%
503500 - LTD - Classified Employees	234	128	99	(29)	(22.7)%
503510 - LTD - Exempt	0	203	157	(46)	(22.7)%
504000 - EAP - Classified Empl	94	64	66	2	3.1%
504010 - EAP - Exempt	0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium	0	0	594	594	100.0%
Subtotal	**128,733**	**125,969**	**145,153**	**19,184**	**15.2%**
PerDiem and Other Personal Services					
506000 - Per Diem	3,650	8,000	4,000	(4,000)	(50.0)%
506199 - Other Personal Services	0	(4,760)	0	4,760	(100.0)%
Subtotal	**3,650**	**3,240**	**4,000**	**760**	**23.5%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	1,440	1,284	1,323	39	3.0%
516611 - Toll-Free Telephone	400	370	240	(130)	(35.1)%
516659 - Telecom-Wireless Phone Service	2,464	2,408	2,273	(135)	(5.6)%
516660 - ADS Enterp App Supp SOV Emp Exp	5,646	5,059	5,281	222	4.4%
516671 - It Intsvccost-Vision/Isdassess	2,906	2,927	2,792	(135)	(4.6)%
516685 - ADS Allocation Exp.	3,871	3,673	3,618	(55)	(1.5)%
519085 - Software as a Service	691	240	240	0	0.0%
522201 - Hw - Computer Peripherals	62	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	0	3,777	0	(3,777)	(100.0)%
522273 - Hardware - Data Network	121	0	0	0	0.0%
Subtotal	**17,600**	**19,738**	**15,767**	**(3,971)**	**(20.1)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	70	0	0	0	0.0%
Subtotal	**70**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses					
523620 - Single Audit Allocation	114	167	128	(39)	(23.4)%
Subtotal	**114**	**167**	**128**	**(39)**	**(23.4)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	71	40	77	37	92.5%
516010 - Insurance - General Liability	811	916	1,396	480	52.4%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516099 - Property Insurance		33	0	0	0	0.0%
516814 - Advertising-Web		100	750	750	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		0	500	500	0	0.0%
517100 - Registration For Meetings&Conf		150	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		17	174	175	1	0.6%
519006 - Human Resources Services		1,970	1,906	2,366	460	24.1%
	Subtotal	**3,152**	**4,286**	**5,264**	**978**	**22.8%**
Property Rental						
515010 - Fee-For-Space Charge		40,749	43,772	44,419	647	1.5%
	Subtotal	**40,749**	**43,772**	**44,419**	**647**	**1.5%**
Supplies						
520000 - Office Supplies		93	2,179	2,150	(29)	(1.3)%
520712 - Water		(56)	0	0	0	0.0%
	Subtotal	**37**	**2,179**	**2,150**	**(29)**	**(1.3)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	600	600	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	627	600	(27)	(4.3)%
518300 - Travl-Inst-Auto Mileage-Nonemp		32	0	1,488	1,488	100.0%
	Subtotal	**32**	**1,227**	**2,688**	**1,461**	**119.1%**
	Total	**404,604**	**405,791**	**434,641**	**28,850**	**7.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	404,181	402,018	430,793	28,775	7.2%
GCW-Misc	424	3,773	3,848	75	2.0%
Total	**404,604**	**405,791**	**434,641**	**28,850**	**7.1%**

Retired and Senior Volunteer Program

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Retired Senior Volunteer Program		0.00	119,252	146,564	150,961
	Total	**0.00**	**119,252**	**146,564**	**150,961**
Fund Type					
General Funds			119,252	146,564	150,961
	Total		**119,252**	**146,564**	**150,961**

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		119,252	146,564	150,961
	Total	**119,252**	**146,564**	**150,961**
General Funds		119,252	146,564	150,961
	Total	**119,252**	**146,564**	**150,961**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
600170 - Miscellaneous Grants		119,252	146,564	150,961	4,397	3.0%
	Subtotal	**119,252**	**146,564**	**150,961**	**4,397**	**3.0%**
	Total	**119,252**	**146,564**	**150,961**	**4,397**	**3.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		119,252	146,564	150,961	4,397	3.0%
	Total	**119,252**	**146,564**	**150,961**	**4,397**	**3.0%**

Green Mountain Care Board

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Green Mountain Care Board		33.00	7,344,208	7,737,643	8,211,730
	Total	**33.00**	**7,344,208**	**7,737,643**	**8,211,730**
Fund Type					
General Funds			2,932,366	3,094,435	3,261,362
Special Fund			4,271,204	4,643,208	4,950,368
IDT Funds			140,638	0	0
	Total		**7,344,208**	**7,737,643**	**8,211,730**

Green Mountain Care Board

Department/Program Description

While writing this report, Vermont hospitals are experiencing record cases and hospitalizations related to COVID-19. Health care workers are currently battling the fourth wave of the pandemic. They are tired, worn down, and exhausted. The COVID-19 surge, sicker patients due to deferred care, and the lack of health care workers in Vermont and throughout the nation have created a perfect storm.

The Board is immensely grateful for Vermont's nurses, doctors, respiratory therapists, environmental services staff, and all other providers throughout the system of care. The commitment and dedication health care workers have shown over the last two years is immense, and the Board will continue to focus on improving the supply of health care workers serving Vermonters well into the future.

Further, the pandemic has reinforced concerns such as the unpredictability of the fee-for-service reimbursement system, the pricing of prescription drug costs, and access to care inequities. While the GMCB has utilized its regulatory levers, where possible, to address these issues, the pandemic has informed the Board that more effort is needed, especially in support of fixed, population-based payment models across the broad spectrum of Vermont's payers and health care providers.

The Vermont Legislature mandated in 2020 that the Director of Health Care Reform update the State's Health Care Workforce Strategic Plan for review and approval by the Board. When the Legislature passed this mandate, it was clear the state's health care workforce needed more focused attention. However, Vermont was unaware the pandemic would prove how fragile and essential our health care workforce was and continues to be. Simultaneously, the Legislature was working on how to address the rising cost of prescription drugs at the state level. The Board offered to convene a stakeholder group under our technical advisory group authority to address the cost of prescription drugs and held the first meeting in December of 2020. The group will share its ideas to address prescription drug out-of-pocket costs with the Legislature this upcoming session.

Even before the pandemic, rural hospitals struggled to survive in Vermont and throughout the country. Nationally, 180 rural hospitals have closed their doors since 2005. As reimbursement for health care continues to change from a per procedure model to a population fixed payment model, our regulatory system and hospitals must prepare for this shift. Further, as more of our population shifts to government payers, Vermonters paying commercial premiums will pay more to cover the gap if the growing cost shift is not addressed. Per Act 159 of 2020, the Board is hoping to finalize recommendations for sustainability planning for Vermont's hospitals early in the new year,

contingent on the ability of hospitals to provide input. Among other recommendations, the Board will identify ways hospitals can be supported and resourced to transition to fixed population payments and sustain operations. The pandemic highlights the benefits of fixed, predictable payments to our health care providers to care for Vermonters. We will continue to work with Vermont's hospitals and state leaders to ensure access to high-quality health care in all communities throughout the state.

The Board is also strongly committed to improving health equity in Vermont. Last year, the Board requested to update Vermont's All-Payer Claims Database (APCD) Regulation H-2008-01 to improve Vermont's data related to health equity. The legislature approved the change to allow race and ethnicity data to be securely reported to Vermont's APCD. This legislative change will improve analysis regarding equity and access to health care. In addition, it will provide a more robust and longitudinal understanding of COVID-19 and its costs. We will continue to identify areas in the Board's regulatory duties and data systems to assist in addressing the inequities, such as access to care and costs for patients, in our health care system.

Regulatory Response to COVID-19

The primary focus of the Board throughout the pandemic has been to balance appropriate regulation of Vermont's private sector and non-profit health care entities as required by statute while reducing administrative burden and

allowing flexibility for the Board's regulated entities, especially Vermont's hospitals, to focus on care for patients. 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 yet our processes must be tailored to accommodate the needs of front-line provider organizations during the pandemic. In 2021, the Board was successful in complying with all its statutory duties and roles despite the ongoing pandemic.

When Vermont's State of Emergency ended in June 2021, the Board quickly returned to offering a physical location for Board meetings and hearings to comply with Vermont's Open Meeting Law, while maintaining remote access. Members of the GMCB staff continued to work with members of the public, stakeholders, and parties to ensure all meetings were truly accessible. To promote transparency and accountability, the Board will continue to provide both in-person and remote access to all meetings and hearings. We will continue to work with the Scott Administration, legislators, and regulated entities to provide appropriate flexibility within the Board's regulatory authority.

Hospital Sustainability

In 2021, the GMCB continued to evolve the hospital sustainability framework based on feedback from stakeholders and national and state-level experts on rural hospital sustainability. The framework focuses on the link between hospital financial health and equitable access to high quality, affordable health care for all Vermonters. Given the demands of COVID-19 on hospitals in addition to the fear of more hospital bankruptcies, the Board took on most of the hospital sustainability work to allow hospitals to focus on patient care. Even with ongoing challenges, the hospitals participated in a series of meetings and were invited to join conversations last summer with Eric Shell, MBA, CPA of Stroudwater Associates, a rural hospital finance expert. Due to the pandemic response, limited feedback from hospitals was provided to the Board. Therefore, further work will be necessary to refine the data and analysis based on provider feedback.

Implementing Vermont's All-Payer Model

The APM Agreement between the State of Vermont and CMMI enters Year 5 in 2022, providing the continued opportunity to improve health care delivery to Vermonters by rewarding providers to keep people well. The APM Agreement is consistent with the federal shift toward alternative payment models that reward value over volume.

Fixed payments offered to providers under the APM proved immensely valuable again this year as health care utilization remained low for a while due to the COVID-19 pandemic. Fixed payments provided a financial lifeline for the many providers who elected to receive them while highlighting the pitfalls of traditional fee-for-service payment models. Due to the pandemic, the Board also requested and received federal flexibility regarding financial penalties related to quality measures.

COVID-19 also caused challenges in evaluating APM performance in 2020 (PY3) and beyond. While PY3 results were below APM Agreement targets, results showed growth in all-payer scale. CMMI recognized in an October 2021 letter that the targets are not achievable and therefore waived enforcement through PY5 of the Agreement. However, in August, the federal government released its first evaluation report of Vermont's APM, focusing on Medicare's participation and Medicare beneficiaries. The report examines the first two years of the Model (2018-2019) and found Medicare spending in Vermont declined compared to other states with similar reform activities. In addition, the report found positive effects for the full Vermont population since many of the Model's population health initiatives serve Vermonters regardless of insurance or ACO participation and the Board's regulatory structure has statewide impacts on cost containment. The report also notes the APM is supporting collaboration across the health care system and identifies areas for improvement, many of which echo AHS' APM Implementation Improvement Plan.

In September, the GMCB updated its All-Payer Model Performance Summary dashboard profiling performance to-date on the APM Agreement targets. The dashboard will continue to be updated as more results are finalized.

In December, the state submitted a request to CMMI for a one-year extension of the Agreement, noting that the pandemic response has limited the ability of the administration to develop a concept for a new or renewed Agreement,

due at the end of 2021. After negotiations on the extension are complete, the final proposal will come back before the Board for a vote.

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 2021, the GMCB released final versions of 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.

Hospital Budget Review:

In 2021, following budget hearings and lengthy Board discussions, the Board approved a system-wide increase in net patient revenue (NPR) of 6.20% (compared to a requested 6.4%, a total reduction of approximately $6.3 million) and lowered the system-wide average increase in charges from 5.98% to 5.21%. The ongoing impacts of the COVID-19 pandemic was at the center of many hospitals' narratives, as well as the impact of Federal and State efforts to stabilize hospitals' finances. Factors such as health care workforce shortages, cost of

travelers, prescription drug costs, inflationary pressures, health care reform investments, and access to care challenges were common themes that emerged from hospital budget submissions. In addition, payer mix and the cost shift were continued themes for hospitals that serve higher proportions of Medicare and Medicaid enrollees versus higher reimbursed commercial enrollees. In making their decision, the Board considered COVID-19's ongoing impact, rising inflation factors, workforce challenges, the demographic impact of an aging population, including increased patient acuity and patient demand, and shifting payer mix, as well as hospitals' financial solvency and the growing impact on access to care. All of these considerations led the Board to approve historically higher NPR and charge growth for the 14 community hospitals.

Health Insurance Premium Rate Review:

Many of the forces affecting hospitals have also affected health insurance premiums. Price is the major driver of increases in health care premiums, which is in part due to the uncertainty of utilization and out-of-state health care utilization. Higher costs of specialty prescription drugs and medical services have continued to place 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 $14.5 million, including $13.6 million for plans sold to individuals, families, and small businesses through Vermont Health Connect. In addition, the 2021 American Rescue Plan Act expanded subsidies for plan year 2022 in the individual market. In response, Vermont unmerged the individual and small group markets for plan year 2022, resulting in small group premiums decreasing relative to individual premiums with enhanced subsidies offsetting the individual market increase.

Certificate of Need (CON):

In 2021, because of delayed capital improvement projects in 2020, the Board received more CON applications. The Board reviewed six CON applications, while determining that another eight proposed projects fell outside of statutory jurisdictional parameters and were not subject to Board oversight. The increase of CON requests is expected to continue into 2022.

ACO Oversight:

Beginning in the fall of 2021, the Board rigorously examined the budget and operations of OneCare Vermont, which resulted in the Board approving OneCare's FY2022 budget on December 22, 2021, with 19 conditions. The conditions include implementing an ACO benchmarking

system to compare key quality, cost, and utilization metrics to national benchmarks; maintaining funding for timely rewards for providers who meet clinical quality goals ($2.24 million); working with Medicare Advantage plans to develop scale target qualifying programs for FY23; and continued emphasis on increasing fixed payments, tying payments to performance on clinical quality measures, and increasing commercial insurer participation. These conditions will support robust oversight, transparency, and accountability for the ACO in 2022.

Data:

GMCB supported increased quality of and access to the VHCURES all-payer claims database and VUHDDS hospital discharge database through improved data linkage and integration, standard reports, and analysis-ready files, and continues to update interactive reports related to the Health Resource Allocation Plan.

Priorities for 2022

Health Care Workforce and Access to Care

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 and a priority of the Board's Primary Care Advisory Group. Act 155 of 2020 established that the Director of Health Care Reform in the Agency of Human Services will maintain a current health care workforce development strategic plan to ensure that Vermont has the workforce necessary to provide care to all Vermonters. In 2021, the Board reviewed, modified, and approved the Health Care Workforce Strategic Plan submitted by the Director of Health Care Reform, which identified potential solutions to alleviate the serious shortage and looming crisis of health care workers in Vermont. The Board plans to receive periodic updates on the Health Care Workforce Strategic Plan to ensure accountability and will continue to work with educators, health care providers, and state and community organizations to discuss

opportunities to address Vermont's health care workforce challenges, including developing sustainable in-state educational pathways to train Vermont health care providers and staff. The Board will also continue to work in partnership with AHS and DFR to identify challenges to access to care with the goal of improving quality and access for Vermonters while also reducing cost.

In partnership with health providers, advocates, independent experts, and community members, the Board is also working with the Agency of Human Services and Department of Financial Regulation to study excessive health service wait times. The interagency investigation team has been meeting since October 2021 and held two public listening sessions in the fall in partnership with the Health Care Advocate to hear from the public. The team will report its findings and recommendations to the Vermont Legislature in early 2022.

Data Integration, Transparency, and Quality

The Board will continue to work in 2022 to produce more timely, focused information to directly inform regulatory activities and expand the capabilities of VHCURES, including requiring data related to race, ethnicity, and preferred languages. Per Act 159 of 2020, the Board will develop an interactive report highlighting reimbursement variation, which will be released in early 2022 and updated annually. This Annual Report also includes 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).

Hospital Sustainability

Ensuring hospital sustainability will be a major focus of the Board's work in 2022. 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 updated the Legislature on the findings from this work in April and September 2021 and will submit the final report by February 1, 2022. The Board expects the work will be ongoing, given the limited availability of hospitals to engage in the process due to the pandemic.

ACO Oversight

As we enter Year 5 of implementation of the APM, the Board continues to focus on meeting the goals of the APM Agreement while continuing to exercise robust oversight over OneCare Vermont. In addition, the Board will be reviewing the budget of a second ACO, Clover Health LLC, which is based out-of-state and participates in the Centers for Medicare & Medicaid Services' (CMS) Direct Contracting Model. The Board plans to continue to develop and refine ACO reporting requirements in 2022 as part of its statutory monitoring and oversight responsibilities, and to work with the Scott Administration and the Centers for Medicare and Medicaid Services' (CMS) to achieve Vermont's goal to pay for value in the form of fixed payments.

All-Payer (APM) Implementation

On December 15, 2021, the Board voted to approve the submission of a proposal for a one-year extension of the current APM Agreement. The proposed Year 6 (2023) allows for additional time to develop a proposal for a 5-year subsequent agreement, which has been delayed by COVID-19. Given the proposed extension, the State has proposed to delay the deadline for making a formal proposal to the Center for Medicare and Medicaid Innovation (CMMI) for a subsequent model for one year, to December 31, 2022. AHS and the Scott Administration are taking the lead in proposing a potential subsequent APM Agreement (APM 2.0), and the GMCB will continue working with providers, payers, advocates, and other stakeholders to implement the Agreement.

Regulatory Alignment and Integration

GMCB will continue to work on regulatory alignment, incorporating feedback and input from other State agencies and the legislature. As we continue to move to population-based payments away from fee-for-service, the Board's regulatory structures will evolve to align with these changes.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	2,490,652	2,685,110	2,791,000
Fringe Benefits	1,105,718	1,298,239	1,535,256
Contracted and 3rd Party Service	3,434,381	3,367,959	3,489,948
PerDiem and Other Personal Services	0	500	500
Equipment	695	0	0
IT/Telecom Services and Equipment	150,782	176,051	178,438
IT Repair and Maintenance Services	0	1,740	1,740
Other Operating Expenses	2,118	2,272	2,340
Other Rental	3,336	4,336	4,336
Other Purchased Services	44,911	57,528	75,879
Property and Maintenance	66	225	225

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Property Rental		99,090	100,583	95,428
Supplies		10,792	24,390	17,930
Travel		1,668	18,710	18,710
	Total	**7,344,208**	**7,737,643**	**8,211,730**
General Funds		2,932,366	3,094,435	3,261,362
Special Fund		4,271,204	4,643,208	4,950,368
IDT Funds		140,638	0	0
	Total	**7,344,208**	**7,737,643**	**8,211,730**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
270002	089070 - Financial Administrator III	1.0	0.8	56,443	4,317	40,962	101,722
270003	543100 - Dir of Health Systems Policy	1.0	1.0	106,101	8,116	54,052	168,269
270004	490200 - Dir of Health System Finances	1.0	1.0	109,741	8,395	55,004	173,140
270006	490220 - Health Finance Analytics Dir.	1.0	1.0	107,869	8,252	38,170	154,291
270007	497300 - GMCB Administrator	1.0	1.0	69,638	5,328	44,393	119,359
270008	008900 - Project Director	1.0	1.0	95,410	7,298	51,093	153,801
270009	089240 - Administrative Srvcs Cord III	1.0	1.0	52,707	4,032	23,827	80,566
270012	462410 - Health Policy Advisor	1.0	1.0	61,547	4,708	35,362	101,617
270013	008900 - Project Director	1.0	1.0	79,082	6,050	35,381	120,513
270014	048400 - VT Health Care Senior Admin'r	1.0	1.0	94,744	7,248	34,283	136,275
270017	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	84,302	6,449	48,205	138,956
270018	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	87,110	6,664	48,935	142,709
270019	490210 - Health Systems Finance Ac Dir	1.0	1.0	101,837	7,791	52,764	162,392
270021	089410 - Administrative Srvcs Dir III	1.0	1.0	92,893	7,106	50,595	150,594
270022	497300 - GMCB Administrator	1.0	1.0	76,669	5,865	39,294	121,828
270023	458912 - Dir Health Sys/Data Analytics	1.0	1.0	113,506	8,683	55,799	177,988
270024	462410 - Health Policy Advisor	1.0	1.0	61,547	4,708	42,289	108,544
270025	503802 - Data Analytics/Info Chief GMCB	1.0	1.0	76,398	5,845	28,146	110,389
270026	081910 - Data & Reporting Project Mgr	1.0	1.0	74,298	5,683	45,357	125,338
270027	495901 - GMCB Hlthcare Data&Stat Analys	1.0	1.0	69,784	5,339	44,431	119,554
270028	490310 - Health Sys Finance Pr. Analyst	1.0	1.0	69,638	5,328	44,393	119,359
270029	048000 - Senior Policy Analyst	1.0	1.0	65,707	5,027	36,443	107,177
275001	543100 - Dir of Health Systems Policy	1.0	0.3	24,809	1,898	6,359	33,066
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	167,440	11,282	38,897	217,619

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
277002	92210E - Green Mtn Care Board Member	1.0	1.0	111,634	8,540	23,150	143,324
277003	92210E - Green Mtn Care Board Member	1.0	1.0	111,634	8,540	23,150	143,324
277004	92210E - Green Mtn Care Board Member	1.0	1.0	111,634	8,540	39,313	159,487
277005	92210E - Green Mtn Care Board Member	1.0	1.0	111,634	8,540	29,541	149,715
277006	95871E - General Counsel II	1.0	1.0	109,470	8,374	28,680	146,524
277007	95010E - Executive Director	1.0	1.0	121,160	9,269	41,830	172,259
277009	91590E - Private Secretary	1.0	1.0	40,000	3,060	36,686	79,746
277010	95869E - Staff Attorney IV	1.0	1.0	92,331	7,064	42,010	141,405
277011	95869E - Staff Attorney IV	1.0	1.0	90,002	6,885	49,839	146,726
	Total	**33.0**	**32.1**	**2,898,719**	**220,224**	**1,308,633**	**4,427,576**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,489,885	1,743,102	1,816,892	73,790	4.2%
500010 - Exempt	0	1,010,857	1,066,939	56,082	5.5%
500020 - Other Regular Employees	0	0	14,886	14,886	100.0%
500060 - Overtime	767	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(68,849)	(107,717)	(38,868)	56.5%
Subtotal	**2,490,652**	**2,685,110**	**2,791,000**	**105,890**	**3.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	180,250	133,354	140,133	6,779	5.1%
501010 - FICA - Exempt	0	75,897	80,094	4,197	5.5%
501500 - Health Ins - Classified Empl	423,528	413,709	482,603	68,894	16.7%
501510 - Health Ins - Exempt	0	109,589	152,734	43,145	39.4%
502000 - Retirement - Classified Empl	465,143	358,615	444,561	85,946	24.0%
502010 - Retirement - Exempt	0	167,611	185,842	18,231	10.9%
502500 - Dental - Classified Employees	24,471	17,556	18,766	1,210	6.9%
502510 - Dental - Exempt	0	7,524	7,677	153	2.0%
503000 - Life Ins - Classified Empl	9,526	6,558	8,206	1,648	25.1%
503010 - Life Ins - Exempt	0	3,811	4,788	977	25.6%
503500 - LTD - Classified Employees	1,879	663	644	(19)	(2.9)%
503510 - LTD - Exempt	0	2,328	1,727	(601)	(25.8)%
504000 - EAP - Classified Empl	921	704	759	55	7.8%
504010 - EAP - Exempt	0	320	330	10	3.1%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
505200 - Workers Comp - Ins Premium		0	0	6,392	6,392	100.0%
	Subtotal	**1,105,718**	**1,298,239**	**1,535,256**	**237,017**	**18.3%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		3,434,381	3,367,959	3,489,948	121,989	3.6%
	Subtotal	**3,434,381**	**3,367,959**	**3,489,948**	**121,989**	**3.6%**
PerDiem and Other Personal Services						
506000 - Per Diem		0	500	500	0	0.0%
	Subtotal	**0**	**500**	**500**	**0**	**0.0%**
Equipment						
522700 - Furniture & Fixtures		695	0	0	0	0.0%
	Subtotal	**695**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		3,341	6,275	6,275	0	0.0%
516620 - Internet		1,029	0	0	0	0.0%
516652 - Telecom-Telephone Services		1,429	1,994	1,994	0	0.0%
516659 - Telecom-Wireless Phone Service		17,115	16,512	16,512	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		32,726	34,755	34,755	0	0.0%
516665 - ADS Security SOV Employee Exp.		0	17,022	17,022	0	0.0%
516667 - ADS EA SOV Employee Expense		0	15,000	15,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		29,441	27,317	29,087	1,770	6.5%
516683 - ADS PM SOV Employee Expense		20,240	18,000	18,000	0	0.0%
516685 - ADS Allocation Exp.		41,289	39,176	39,793	617	1.6%
522201 - Hw - Computer Peripherals		253	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		2,511	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		608	0	0	0	0.0%
522283 - Software-Application Development		800	0	0	0	0.0%
	Subtotal	**150,782**	**176,051**	**178,438**	**2,387**	**1.4%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	1,740	1,740	0	0.0%
	Subtotal	**0**	**1,740**	**1,740**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		2,118	2,272	2,340	68	3.0%
	Subtotal	**2,118**	**2,272**	**2,340**	**68**	**3.0%**
Other Rental						
514650 - Rental - Office Equipment		3,336	4,336	4,336	0	0.0%
	Subtotal	**3,336**	**4,336**	**4,336**	**0**	**0.0%**
Other Purchased Services						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene		818	606	1,718	1,112	183.5%
516010 - Insurance - General Liability		10,652	12,046	18,352	6,306	52.3%
516500 - Dues		8,762	5,250	9,000	3,750	71.4%
516550 - Licenses		0	420	420	0	0.0%
516820 - Advertising - Job Vacancies		375	0	1,500	1,500	100.0%
517000 - Printing and Binding		0	2,000	2,000	0	0.0%
517020 - Photocopying		2,640	5,000	5,000	0	0.0%
517100 - Registration For Meetings&Conf		158	6,000	6,000	0	0.0%
517200 - Postage		408	500	500	0	0.0%
517300 - Freight & Express Mail		86	500	500	0	0.0%
519000 - Other Purchased Services		0	4,870	4,870	0	0.0%
519006 - Human Resources Services		21,013	20,336	26,019	5,683	27.9%
	Subtotal	**44,911**	**57,528**	**75,879**	**18,351**	**31.9%**
Property and Maintenance						
510200 - Disposal		66	225	225	0	0.0%
	Subtotal	**66**	**225**	**225**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		150,672	100,583	0	(100,583)	(100.0)%
515010 - Fee-For-Space Charge		(51,582)	0	95,428	95,428	100.0%
	Subtotal	**99,090**	**100,583**	**95,428**	**(5,155)**	**(5.1)%**
Supplies						
520000 - Office Supplies		2,258	6,960	6,960	0	0.0%
520700 - Food		0	3,000	3,000	0	0.0%
521100 - Electricity		0	6,460	0	(6,460)	(100.0)%
521500 - Books&Periodicals-Library/Educ		65	790	790	0	0.0%
521510 - Subscriptions		8,469	7,010	7,010	0	0.0%
521820 - Paper Products		0	170	170	0	0.0%
	Subtotal	**10,792**	**24,390**	**17,930**	**(6,460)**	**(26.5)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	8,208	8,208	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		120	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	10,502	10,502	0	0.0%
518550 - Conference Outstate - Emp		1,548	0	0	0	0.0%
	Subtotal	**1,668**	**18,710**	**18,710**	**0**	**0.0%**
	Total	**7,344,208**	**7,737,643**	**8,211,730**	**474,087**	**6.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,932,366	3,094,435	3,261,362	166,927	5.4%
Inter-Unit Transfers Fund	140,638	0	0	0	0.0%
GMCB Regulatory and Admin Fund	4,271,204	4,643,208	4,950,368	307,160	6.6%
Total	**7,344,208**	**7,737,643**	**8,211,730**	**474,087**	**6.1%**

Labor

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Vermont Department of Labor		256.00	64,230,332	40,882,722	64,111,048
	Total	**256.00**	**64,230,332**	**40,882,722**	**64,111,048**
Fund Type					
General Funds			3,619,151	5,394,154	12,449,258
Special Fund			1,269,387	6,422,539	10,772,259
Coronavirus Relief Fund			30,920,175	0	0
Federal Funds			28,075,528	28,658,417	40,639,531
IDT Funds			346,091	407,612	250,000
	Total		**64,230,332**	**40,882,722**	**64,111,048**

Vermont Department of Labor

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Labor - Programs		256.00	64,230,332	40,882,722	64,111,048
	Total	**256.00**	**64,230,332**	**40,882,722**	**64,111,048**
Fund Type					
General Funds			3,619,151	5,394,154	12,449,258
Special Fund			1,269,387	6,422,539	10,772,259
Coronavirus Relief Fund			30,920,175	0	0
Federal Funds			28,075,528	28,658,417	40,639,531
IDT Funds			346,091	407,612	250,000
	Total		**64,230,332**	**40,882,722**	**64,111,048**

Labor - Programs

Department/Program Description

VDOL Divisions and Programs

The Department of Labor is an independent department in State government and the Commissioner is a member of the Governor's cabinet. The Department is approximately 86% funded by federal, special and inter-department funds (federal 68%, Special 18%, inter-departmental .5%), and 14% State General Fund.

The Department's Central Office and Unemployment Insurance Call Center are located in Montpelier. In addition, the Department has 12 regional offices, also known as Vermont Job Centers, which are a part of the federal American Job Center network. These regional offices, which are located across the state, are funded through federal workforce dollars. VDOL staff from other programs (i.e., Workers' Compensation, Unemployment Insurance, Wage and Hour, VOSHA, Labor Market Information, etc.) 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
Commissioner's Office (executive, communications and legislative affairs)

o
Business Administration (including fiscal, personnel, contracting, equity, continuous improvement, and facilities)

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
Wage and Hour

o
Legal (appeals)

o
Technology (ADS)

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

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 RESEA

In 2018 the U.S. Department of Labor gave the RESEA program permanency. Additionally, this program was made permanent as of the federal budget. The program is premised on the idea that early and intense 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. 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 and 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 program, where they provide adjudication services. This unit is lead by the Department's General Counsel, who also serves as the government transparence officer and Notice of Potential Layoff Officer.

Wage and Hour

The Wage and Hour program handles a significant number of calls from employees and employers seeking assistance with workplace rights and employment practices. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials (e.g., mandatory workplace posters). 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 is referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. This unit of two specialist and one staff attorney 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 99.9% federally funded. LMI is a State partner to the federal government's U.S. 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
Monthly Jobs Reports

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 rates are 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:

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 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, as well as the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. Vermont ski areas pay the program costs with a fee due annually set by the Passenger Tramway Board, which consists of the Commissioner, two mountain representatives and two public representatives.

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 matching, 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. Our workforce programs serve all Vermonters regardless of education-level, income, location or other demographic identifier. 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 program's success.

4. Wagner-Peyser. The Wagner-Peyser funds support employment services for job seekers and business customers in the Vermont's 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 AJC provide activities that support the development of a competitive workforce, including appropriate recruitment services and special technical services for employers. Vermont's AJC 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, AJC 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 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 50+ member board. The work of the Board is performed by an executive director and an administrative assistant, 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

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.

Funding Targets and Budget Pressures in FY 2023

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. It is important to note that federal government determines our funding levels prior to the notice of award without input from us, and the Department must manage its operation to the level of funding awarded. Rarely are their opportunities to request increases to the base funding that is award by the U.S. Department of Labor.

If federal dollars do not increase at the same or greater rate as inflation, COLA, etc. the Department slowly runs out of programmatic dollars and must make operational changes to ensure expenditures remain within funding allotment. Additionally, the use of Continuing Resolutions by Congress can have a severe impact on Department operations and at times, the federal government has chosen to withhold program funding and partially fund programs to ensure they can support the Department programs at the federal level. Any loss of funding in federal money will critically undermine VDOL program services and the continued existence of our twelve regional offices. For instance, the funding provided to the Unemployment Insurance program prior to the Pandemic had remained level, or slightly decreased over the years, but the cost of the program, especially overhead costs, have continued to rise annually. In this case, the Department had been forced to leave positions vacant for extended periods of time in order to maintain a positive balance sheet.

Additionally, there will likely be funding pressures within the Unemployment Insurance Division for both administrative and modernization costs. The UI Division's administrative costs have sharply increased as a result of the Pandemic in order to serve Vermonters in a timely manner. In fact, the cost of operating the program in order to meet the needs of its customers costs roughly 2-3 times more than its federal allocation. The Administration has increased funding in this budget for ongoing UI operations and for UI systems modernization.

The UI Mainframe is antiquated and is not considered stable. Its limited functionality, and lacking security features leave the state vulnerable. Additionally, limited available technical support with knowledge in COBOL-F, as well as unemployment law, have created a perfect storm scenario.

Overall, the Department's FY23 budget shows little change in areas which were/are not impacted by the Pandemic. Unemployment insurance administration and modernization, and workforce recovery efforts are the two drivers or significant changes to the Department's proposed budget.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	14,498,014	14,407,497	15,422,679
Fringe Benefits	16,312,480	8,001,838	9,475,890
Contracted and 3rd Party Service	21,262,268	6,313,495	15,933,968
PerDiem and Other Personal Services	17,384	2,636,273	1,061,217
Equipment	36,911	403,245	238,275
IT/Telecom Services and Equipment	3,799,956	1,690,995	1,702,111
IT Repair and Maintenance Services	1,095,434	10,300	6,085
Other Operating Expenses	405,793	83,242	203,867
Other Rental	655	18,452	10,905
Other Purchased Services	1,237,799	1,817,471	1,358,858
Property and Maintenance	273,868	515,703	304,721
Property Rental	757,469	1,693,959	1,092,234
Supplies	691,079	757,389	447,537
Travel	72,614	710,454	419,801
Grants Rollup	3,768,607	1,822,409	16,432,900
Total	**64,230,332**	**40,882,722**	**64,111,048**
General Funds	3,619,151	5,394,154	12,449,258
Special Fund	1,269,387	6,422,539	10,772,259
Coronavirus Relief Fund	30,920,175	0	0
Federal Funds	28,075,528	28,658,417	40,639,531
IDT Funds	346,091	407,612	250,000
Total	**64,230,332**	**40,882,722**	**64,111,048**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820002	534900 - Business Appl Support Manager	1.0	1.0	81,578	6,241	40,570	128,389
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	92,144	7,049	43,473	142,666
820011	236600 - UC Claims Adjudicator I	1.0	1.0	46,155	3,531	31,360	81,046
820014	233100 - Workforce Development Asst Dir	1.0	1.0	95,410	7,298	25,853	128,561
820018	234520 - Job Center Spec II	1.0	1.0	53,747	4,111	14,861	72,719
820021	002500 - Employer Services Spec I	1.0	1.0	42,328	3,238	21,129	66,695
820022	234520 - Job Center Spec II	1.0	1.0	62,629	4,791	26,093	93,513
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	64,459	4,931	43,046	112,436
820027	238700 - VT DOL Mail Clerk	1.0	1.0	49,421	3,781	32,209	85,411
820029	236600 - UC Claims Adjudicator I	1.0	1.0	44,491	3,403	31,957	79,851
820031	234510 - Job Center Spec I	1.0	1.0	50,877	3,892	32,588	87,357
820032	233100 - Workforce Development Asst Dir	1.0	1.0	98,051	7,501	35,782	141,334
820035	237800 - Program Integrity Specialist I	1.0	1.0	44,491	3,403	12,454	60,348
820037	234510 - Job Center Spec I	1.0	1.0	44,491	3,403	31,957	79,851
820041	238000 - UC Program Administrator II	1.0	1.0	70,554	5,397	44,630	120,581
820042	463601 - Sen OS Investigation & Compli	1.0	1.0	60,195	4,605	41,938	106,738
820045	230100 - Quality Control Specialist I	1.0	1.0	52,541	4,020	39,684	96,245
820052	233101 - Workforce Development Supervis	1.0	1.0	59,842	4,578	16,446	80,866
820055	236600 - UC Claims Adjudicator I	1.0	1.0	60,861	4,655	42,111	107,627
820060	002500 - Employer Services Spec I	1.0	1.0	48,651	3,721	32,009	84,381
820063	238000 - UC Program Administrator II	1.0	1.0	57,949	4,433	34,426	96,808
820064	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	24,547	84,264
820066	234520 - Job Center Spec II	1.0	1.0	53,747	4,111	24,098	81,956
820067	234520 - Job Center Spec II	1.0	1.0	57,325	4,385	41,191	102,901
820069	234520 - Job Center Spec II	1.0	1.0	52,042	3,982	39,818	95,842
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	54,309	4,154	15,007	73,470
820076	236700 - UC Cust Serv Rep I	1.0	1.0	45,240	3,461	21,886	70,587
820077	089070 - Financial Administrator III	1.0	1.0	70,554	5,397	37,703	113,654
820078	002500 - Employer Services Spec I	1.0	1.0	51,750	3,959	13,488	69,197
820083	237700 - UC Tax Auditor I	1.0	1.0	50,357	3,852	23,216	77,425
820084	234520 - Job Center Spec II	1.0	1.0	57,325	4,385	34,264	95,974
820086	236600 - UC Claims Adjudicator I	1.0	1.0	46,155	3,531	38,287	87,973
820087	089040 - Financial Specialist III	1.0	1.0	53,747	4,111	24,098	81,956
820092	448200 - Senior LMI Analyst	1.0	1.0	60,195	4,605	25,473	90,273
820093	089270 - Administrative Srvcs Mngr II	1.0	1.0	84,614	6,473	48,287	139,374
820094	237800 - Program Integrity Specialist I	1.0	1.0	55,474	4,243	24,547	84,264
820095	236500 - Chief Hearing Examiner	1.0	1.0	83,429	6,383	41,051	130,863

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820096	049601 - Grants Management Specialist	1.0	1.0	52,707	4,032	34,107	90,846
820097	236600 - UC Claims Adjudicator I	1.0	1.0	46,155	3,531	31,360	81,046
820098	237801 - Program Integrity Spec II	1.0	1.0	60,736	4,647	35,151	100,534
820108	089040 - Financial Specialist III	1.0	1.0	70,075	5,361	37,579	113,015
820110	238101 - UI & Wages Div Assistant Dir	1.0	1.0	71,178	5,445	38,941	115,564
820111	089080 - Financial Manager I	1.0	1.0	81,349	6,224	31,275	118,848
820114	237700 - UC Tax Auditor I	1.0	1.0	62,629	4,791	28,206	95,626
820115	237701 - UC Tax Auditor II	1.0	1.0	62,213	4,759	25,987	92,959
820117	002500 - Employer Services Spec I	1.0	1.0	44,283	3,388	21,637	69,308
820119	236701 - UC Cust Service Rep II	1.0	1.0	57,325	4,385	15,504	77,214
820120	237800 - Program Integrity Specialist I	1.0	1.0	60,861	4,655	25,948	91,464
820121	865500 - Custodian II	1.0	1.0	40,539	3,101	29,899	73,539
820126	002500 - Employer Services Spec I	1.0	1.0	56,139	4,295	33,674	94,108
820131	234510 - Job Center Spec I	1.0	1.0	52,541	4,020	14,284	70,845
820132	236400 - Hearings Examiner	1.0	1.0	64,397	4,927	36,103	105,427
820133	238100 - UC Program Administrator IV	1.0	1.0	76,960	5,888	30,134	112,982
820134	236400 - Hearings Examiner	1.0	1.0	58,323	4,462	34,523	97,308
820137	237801 - Program Integrity Spec II	1.0	1.0	66,227	5,066	27,343	98,636
820138	231102 - Senior Economic Analyst	1.0	1.0	76,461	5,850	31,803	114,114
820144	231300 - Labor Market Research Analyst	1.0	1.0	49,317	3,773	22,946	76,036
820146	865500 - Custodian II	1.0	1.0	39,416	3,016	29,607	72,039
820148	230100 - Quality Control Specialist I	1.0	1.0	44,491	3,403	21,691	69,585
820153	002501 - Employer Services Spec II	1.0	1.0	55,474	4,243	33,783	93,500
820154	230100 - Quality Control Specialist I	1.0	1.0	46,155	3,531	31,360	81,046
820156	234510 - Job Center Spec I	1.0	1.0	52,541	4,020	23,784	80,345
820160	233101 - Workforce Development Supervis	1.0	1.0	55,931	4,279	34,950	95,160
820161	020600 - Storekeeper B	1.0	1.0	46,530	3,560	38,384	88,474
820164	237700 - UC Tax Auditor I	1.0	1.0	48,797	3,733	22,810	75,340
820165	237700 - UC Tax Auditor I	1.0	1.0	53,747	4,111	24,098	81,956
820172	231300 - Labor Market Research Analyst	1.0	1.0	62,629	4,791	39,242	106,662
820174	238100 - UC Program Administrator IV	1.0	1.0	79,518	6,083	21,695	107,296
820180	234520 - Job Center Spec II	1.0	1.0	47,091	3,603	32,637	83,331
820182	237700 - UC Tax Auditor I	1.0	1.0	53,747	4,111	33,334	91,192
820184	231206 - VDOL Program Support Spec	1.0	1.0	52,707	4,032	34,107	90,846
820185	231300 - Labor Market Research Analyst	1.0	1.0	44,491	3,403	30,927	78,821
820194	236600 - UC Claims Adjudicator I	1.0	1.0	46,155	3,531	12,887	62,573
820195	236701 - UC Cust Service Rep II	1.0	1.0	47,091	3,603	32,637	83,331

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820200	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	33,783	93,500
820201	234510 - Job Center Spec I	1.0	1.0	64,459	4,931	26,883	96,273
820202	231300 - Labor Market Research Analyst	1.0	1.0	44,491	3,403	31,957	79,851
820204	002500 - Employer Services Spec I	1.0	1.0	56,139	4,295	24,719	85,153
820205	234200 - VT DOL District Manager	1.0	1.0	71,864	5,498	45,092	122,454
820206	050200 - Administrative Assistant B	1.0	1.0	51,376	3,930	23,567	78,873
820207	234510 - Job Center Spec I	1.0	1.0	44,491	3,403	31,957	79,851
820210	236701 - UC Cust Service Rep II	1.0	1.0	57,325	4,385	33,977	95,687
820212	234200 - VT DOL District Manager	1.0	1.0	71,864	5,498	30,728	108,090
820215	234510 - Job Center Spec I	1.0	1.0	49,317	3,773	22,946	76,036
820222	234520 - Job Center Spec II	1.0	1.0	50,357	3,852	23,216	77,425
820225	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	37,382	97,099
820227	234200 - VT DOL District Manager	1.0	1.0	81,973	6,271	40,811	129,055
820228	089060 - Financial Administrator II	1.0	1.0	62,213	4,759	26,299	93,271
820230	089060 - Financial Administrator II	1.0	1.0	64,397	4,927	36,103	105,427
820234	234520 - Job Center Spec II	1.0	1.0	52,042	3,982	23,655	79,679
820242	230100 - Quality Control Specialist I	1.0	1.0	44,491	3,403	31,957	79,851
820244	234520 - Job Center Spec II	1.0	1.0	50,357	3,852	23,216	77,425
820256	237800 - Program Integrity Specialist I	1.0	1.0	44,491	3,403	31,957	79,851
820257	230102 - Quality Control Specialist II	1.0	1.0	56,930	4,355	24,925	86,210
820259	234510 - Job Center Spec I	1.0	1.0	60,861	4,655	25,948	91,464
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	53,747	4,111	33,334	91,192
820264	448200 - Senior LMI Analyst	1.0	1.0	78,603	6,013	31,966	116,582
820275	233101 - Workforce Development Supervis	1.0	1.0	55,931	4,279	34,950	95,160
820281	234521 - Job Center Spec II: Apprentice	1.0	1.0	57,325	4,385	41,191	102,901
820282	050200 - Administrative Assistant B	1.0	1.0	59,280	4,535	25,536	89,351
820288	234300 - VDOL Planning & Support Admin	1.0	1.0	97,510	7,460	35,477	140,447
820291	496600 - Grant Programs Manager	1.0	1.0	70,075	5,361	37,579	113,015
820297	004800 - Program Technician II	1.0	1.0	44,491	3,403	31,957	79,851
820300	234520 - Job Center Spec II	1.0	1.0	47,091	3,603	32,637	83,331
820303	089190 - Administrative Srvcs Tech III	1.0	1.0	46,051	3,523	31,333	80,907
820306	237701 - UC Tax Auditor II	1.0	1.0	64,397	4,927	26,867	96,191
820308	050100 - Administrative Assistant A	1.0	1.0	40,643	3,109	20,691	64,443
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	74,859	5,726	38,823	119,408
820313	236600 - UC Claims Adjudicator I	1.0	1.0	52,541	4,020	39,947	96,508
820314	233101 - Workforce Development Supervis	1.0	1.0	61,859	4,732	26,207	92,798
820318	231204 - VDOL Program Administrator	1.0	1.0	59,280	4,535	35,827	99,642

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820321	237701 - UC Tax Auditor II	1.0	1.0	76,461	5,850	46,167	128,478
820322	231204 - VDOL Program Administrator	1.0	1.0	59,280	4,535	35,827	99,642
820324	237801 - Program Integrity Spec II	1.0	1.0	49,795	3,809	33,345	86,949
820325	234520 - Job Center Spec II	1.0	1.0	59,197	4,528	25,515	89,240
820334	237800 - Program Integrity Specialist I	1.0	1.0	59,197	4,528	34,751	98,476
820336	234520 - Job Center Spec II	1.0	1.0	64,459	4,931	36,119	105,509
820337	857200 - Communications & Outreach Coor	1.0	1.0	55,037	4,210	24,433	83,680
820338	234200 - VT DOL District Manager	1.0	1.0	81,973	6,271	47,738	135,982
820341	231300 - Labor Market Research Analyst	1.0	1.0	47,632	3,644	22,508	73,784
820344	002500 - Employer Services Spec I	1.0	1.0	46,155	3,531	38,287	87,973
820345	234510 - Job Center Spec I	1.0	1.0	59,197	4,528	25,515	89,240
820360	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	24,269	83,986
820363	029100 - Wage & Hour Claims Examiner	1.0	1.0	49,317	3,773	12,609	65,699
820370	234520 - Job Center Spec II	1.0	1.0	59,197	4,528	25,515	89,240
820372	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	24,269	83,986
820373	448200 - Senior LMI Analyst	1.0	1.0	70,242	5,374	44,550	120,166
820374	865500 - Custodian II	1.0	1.0	34,029	2,603	9,733	46,365
820378	234520 - Job Center Spec II	1.0	1.0	64,459	4,931	36,119	105,509
820380	089160 - Chief Financial Officer	1.0	1.0	109,741	8,395	55,004	173,140
820381	234510 - Job Center Spec I	1.0	1.0	44,491	3,403	31,957	79,851
820386	231100 - Econ & Labor Mrkt Info Direct	1.0	1.0	106,059	8,114	54,040	168,213
820390	234520 - Job Center Spec II	1.0	1.0	52,042	3,982	32,891	88,915
820391	231101 - Econ & Labor Mrkt Asst Direct	1.0	1.0	81,578	6,241	21,244	109,063
820395	234520 - Job Center Spec II	1.0	1.0	70,075	5,361	37,579	113,015
820396	237800 - Program Integrity Specialist I	1.0	1.0	50,877	3,892	13,262	68,031
820397	234200 - VT DOL District Manager	1.0	1.0	79,310	6,067	47,040	132,417
820402	231206 - VDOL Program Support Spec	1.0	1.0	52,707	4,032	34,107	90,846
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	52,042	3,982	14,418	70,442
820409	234520 - Job Center Spec II	1.0	1.0	57,325	4,385	34,264	95,974
820417	110000 - Scanning Technician	1.0	1.0	46,842	3,583	22,303	72,728
820418	234301 - VDOL Veterans Services Coord	1.0	1.0	62,213	4,759	17,062	84,034
820419	238001 - UC Program Administrator III	1.0	1.0	83,678	6,401	31,880	121,959
820424	234520 - Job Center Spec II	1.0	1.0	68,182	5,216	37,088	110,486
820427	231204 - VDOL Program Administrator	1.0	1.0	74,859	5,726	45,750	126,335
820435	234510 - Job Center Spec I	1.0	1.0	44,491	3,403	31,957	79,851
820440	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	40,710	100,427
820450	231204 - VDOL Program Administrator	1.0	1.0	81,973	6,271	40,673	128,917

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820451	051400 - Dir Admin Servs	1.0	1.0	106,995	8,185	38,123	153,303
820457	241600 - DOL Process/Performance Analys	1.0	1.0	72,509	5,547	38,212	116,268
820461	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	40,432	100,149
820462	234520 - Job Center Spec II	1.0	1.0	52,042	3,982	13,565	69,589
820465	001200 - Program Services Clerk	1.0	1.0	44,325	3,391	30,884	78,600
820471	234510 - Job Center Spec I	1.0	1.0	44,491	3,403	31,957	79,851
820476	234520 - Job Center Spec II	1.0	1.0	70,075	5,361	19,106	94,542
820479	234520 - Job Center Spec II	1.0	1.0	57,325	4,385	40,904	102,614
820482	234510 - Job Center Spec I	1.0	1.0	62,629	4,791	35,643	103,063
820484	002501 - Employer Services Spec II	1.0	1.0	60,861	4,655	35,184	100,700
820485	234522 - Job Center Spec II AC: DVOP	1.0	1.0	53,747	4,111	40,261	98,119
820487	234520 - Job Center Spec II	1.0	1.0	47,091	3,603	32,637	83,331
820489	236701 - UC Cust Service Rep II	1.0	1.0	53,747	4,111	24,098	81,956
820491	236701 - UC Cust Service Rep II	1.0	1.0	59,197	4,528	41,678	105,403
820493	236701 - UC Cust Service Rep II	1.0	1.0	47,091	3,603	32,637	83,331
820494	237500 - UC Chief Field Auditor	1.0	1.0	70,075	5,361	44,506	119,942
820497	238101 - UI & Wages Div Assistant Dir	1.0	1.0	87,131	6,665	49,087	142,883
820499	238000 - UC Program Administrator II	1.0	1.0	68,266	5,222	17,783	91,271
820500	236600 - UC Claims Adjudicator I	1.0	1.0	49,317	3,773	38,862	91,952
820506	050200 - Administrative Assistant B	1.0	1.0	54,579	4,175	40,477	99,231
820507	050200 - Administrative Assistant B	1.0	1.0	45,240	3,461	38,049	86,750
820508	238101 - UI & Wages Div Assistant Dir	1.0	1.0	71,178	5,445	38,941	115,564
820510	006600 - Industrial Hygiene Engin	1.0	1.0	65,998	5,049	26,953	98,000
820511	085300 - Occupational Safety Consultant	1.0	1.0	49,795	3,809	32,306	85,910
820514	038600 - Workers' Comp Investigator	1.0	1.0	64,397	4,927	26,867	96,191
820515	085300 - Occupational Safety Consultant	1.0	1.0	70,138	5,366	19,122	94,626
820516	085300 - Occupational Safety Consultant	1.0	1.0	53,310	4,078	33,220	90,608
820517	084400 - Occuptl Health Compli Spec	1.0	1.0	47,091	3,603	35,202	85,896
820518	004800 - Program Technician II	1.0	1.0	66,206	5,065	43,501	114,772
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	70,242	5,374	44,198	119,814
820520	084800 - Occ Safety & Health Comp Supr	1.0	1.0	65,707	5,027	36,443	107,177
820521	083820 - Sen OH & S In & Comp Off	1.0	1.0	56,451	4,319	40,964	101,734
820522	083820 - Sen OH & S In & Comp Off	1.0	1.0	68,349	5,229	27,552	101,130
820524	083810 - Occ Health & Safety Compliance	1.0	1.0	49,795	3,809	33,345	86,949
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	68,349	5,229	27,894	101,472
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	49,795	3,809	33,345	86,949
820527	640400 - Passenger Tramway Technician	1.0	1.0	58,760	4,495	41,270	104,525

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820528	546800 - Passenger Tramway Supervisor	1.0	1.0	78,832	6,031	43,455	128,318
820529	640400 - Passenger Tramway Technician	1.0	1.0	58,760	4,495	25,107	88,362
820530	050200 - Administrative Assistant B	1.0	1.0	42,328	3,238	31,391	76,957
820531	088500 - Project Worksafe Program Dir	1.0	1.0	74,298	5,683	45,604	125,585
820535	038700 - Workers' Comp Spec II	1.0	1.0	65,998	5,049	36,520	107,567
820536	029102 - Senior Wage & Hour Claims Exam	1.0	1.0	55,037	4,210	33,669	92,916
820537	238000 - UC Program Administrator II	1.0	1.0	76,627	5,862	30,047	112,536
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	72,218	5,524	28,900	106,642
820539	038300 - Workers' Compensation Spec I	1.0	1.0	66,206	5,065	26,485	97,756
820540	038300 - Workers' Compensation Spec I	1.0	1.0	50,877	3,892	39,515	94,284
820541	038300 - Workers' Compensation Spec I	1.0	1.0	52,541	4,020	33,020	89,581
820542	038700 - Workers' Comp Spec II	1.0	1.0	65,998	5,049	18,047	89,094
820543	038700 - Workers' Comp Spec II	1.0	1.0	65,998	5,049	27,284	98,331
820544	038700 - Workers' Comp Spec II	1.0	1.0	61,859	4,732	36,303	102,894
820545	038700 - Workers' Comp Spec II	1.0	1.0	70,554	5,397	28,467	104,418
820546	037502 - Worker's Comp Program Mgr	1.0	1.0	69,638	5,328	30,029	104,995
820567	236700 - UC Cust Serv Rep I	1.0	1.0	49,795	3,809	22,821	76,425
820569	500510 - RESEA Program Coordinator	1.0	1.0	54,766	4,190	15,125	74,081
820574	038600 - Workers' Comp Investigator	1.0	1.0	60,195	4,605	35,011	99,811
820587	241000 - RESEA Facilitator	1.0	1.0	53,747	4,111	36,933	94,791
820606	234520 - Job Center Spec II	1.0	1.0	55,474	4,243	40,432	100,149
820607	234520 - Job Center Spec II	1.0	1.0	47,091	3,603	32,637	83,331
820609	241000 - RESEA Facilitator	1.0	1.0	53,747	4,111	39,992	97,850
820611	241000 - RESEA Facilitator	1.0	1.0	55,474	4,243	24,269	83,986
820612	241000 - RESEA Facilitator	1.0	1.0	48,797	3,733	38,973	91,503
820613	241000 - RESEA Facilitator	1.0	1.0	47,091	3,603	32,637	83,331
820614	241000 - RESEA Facilitator	1.0	1.0	55,474	4,243	33,783	93,500
820615	241000 - RESEA Facilitator	1.0	1.0	57,325	4,385	24,741	86,451
820616	241000 - RESEA Facilitator	1.0	1.0	66,227	5,066	27,343	98,636
820617	241000 - RESEA Facilitator	1.0	1.0	57,325	4,385	14,938	76,648
820626	005000 - Executive Staff Assistant	1.0	1.0	49,795	3,809	33,345	86,949
820627	236400 - Hearings Examiner	1.0	1.0	54,766	4,190	15,125	74,081
820628	496600 - Grant Programs Manager	1.0	1.0	88,733	6,788	49,358	144,879
820629	004800 - Program Technician II	1.0	1.0	46,155	3,531	22,124	71,810
820630	004800 - Program Technician II	1.0	1.0	44,491	3,403	21,691	69,585
820631	004800 - Program Technician II	1.0	1.0	44,491	3,403	12,454	60,348
820632	004800 - Program Technician II	1.0	1.0	44,491	3,403	12,454	60,348

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
820633	004800 - Program Technician II	1.0	1.0	46,155	3,531	12,034	61,720
820634	004800 - Program Technician II	1.0	1.0	46,155	3,531	22,124	71,810
820635	004800 - Program Technician II	1.0	1.0	46,155	3,531	22,124	71,810
820636	004800 - Program Technician II	1.0	1.0	44,491	3,403	30,927	78,821
820637	004800 - Program Technician II	1.0	1.0	46,155	3,531	22,124	71,810
820638	236400 - Hearings Examiner	1.0	1.0	54,766	4,190	33,598	92,554
820639	050100 - Administrative Assistant A	1.0	1.0	39,416	3,016	29,607	72,039
820640	238100 - UC Program Administrator IV	1.0	1.0	62,962	4,817	36,790	104,569
820641	238100 - UC Program Administrator IV	1.0	1.0	62,962	4,817	28,292	96,071
820642	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	32,306	85,910
820643	004800 - Program Technician II	1.0	1.0	44,491	3,403	12,454	60,348
820644	004800 - Program Technician II	1.0	1.0	44,491	3,403	37,854	85,748
820645	004800 - Program Technician II	1.0	1.0	44,491	3,403	42,804	90,698
820646	449800 - VOSHA Compliance Assist Spec	1.0	1.0	62,213	4,759	35,535	102,507
820647	238110 - UI Fraud Investigator	1.0	1.0	49,795	3,809	33,345	86,949
820648	238110 - UI Fraud Investigator	1.0	1.0	49,795	3,809	33,345	86,949
820649	238110 - UI Fraud Investigator	1.0	1.0	49,795	3,809	33,345	86,949
820650	238110 - UI Fraud Investigator	1.0	1.0	49,795	3,809	33,345	86,949
820651	238110 - UI Fraud Investigator	1.0	1.0	49,795	3,809	33,345	86,949
827001	90120X - Commissioner	1.0	1.0	136,781	10,463	35,827	183,071
827002	90570D - Deputy Commissioner	1.0	1.0	113,568	8,688	39,843	162,099
827003	95870E - General Counsel I	1.0	1.0	103,293	7,902	30,895	142,090
827004	95360E - Principal Assistant	1.0	1.0	61,422	4,699	16,960	83,081
827005	91590E - Private Secretary	1.0	1.0	77,792	5,951	20,391	104,134
827006	96140E - Director Workers Compenation	1.0	1.0	109,158	8,351	32,096	149,605
827008	95868E - Staff Attorney III	1.0	1.0	75,234	5,756	28,138	109,128
827009	95867E - Staff Attorney II	1.0	1.0	66,747	5,106	17,911	89,764
827010	95868E - Staff Attorney III	1.0	1.0	75,816	5,800	29,963	111,579
827011	96150E - Director UC & Wage	1.0	1.0	89,752	6,866	33,161	129,779
827012	96160E - Director Workforce Dev	1.0	1.0	101,733	7,782	21,995	131,510
827013	95868E - Staff Attorney III	1.0	1.0	85,571	6,546	41,753	133,870
827014	95010E - Executive Director	1.0	1.0	60,000	4,590	36,016	100,606
827015	95869E - Staff Attorney IV	1.0	1.0	92,019	7,039	34,204	133,262
827016	95010E - Executive Director	1.0	1.0	55,000	4,208	26,732	85,940
	Total	**256.0**	**256.0**	**15,422,677**	**1,179,815**	**7,958,192**	**24,560,684**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	13,600,758	13,130,191	14,118,793	988,602	7.5%
500010 - Exempt	0	1,277,306	1,303,886	26,580	2.1%
500060 - Overtime	895,979	0	0	0	0.0%
500070 - Shift Differential	1,277	0	0	0	0.0%
Subtotal	**14,498,014**	**14,407,497**	**15,422,679**	**1,015,182**	**7.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,063,167	1,004,463	1,080,067	75,604	7.5%
501010 - FICA - Exempt	0	97,713	99,747	2,034	2.1%
501500 - Health Ins - Classified Empl	2,638,420	3,085,468	3,637,561	552,093	17.9%
501510 - Health Ins - Exempt	0	151,850	168,170	16,320	10.7%
502000 - Retirement - Classified Empl	2,921,674	2,809,862	3,600,297	790,435	28.1%
502010 - Retirement - Exempt	0	230,577	258,373	27,796	12.1%
502500 - Dental - Classified Employees	152,936	183,920	197,913	13,993	7.6%
502510 - Dental - Exempt	0	10,868	11,089	221	2.0%
503000 - Life Ins - Classified Empl	46,118	48,767	63,444	14,677	30.1%
503010 - Life Ins - Exempt	0	4,649	5,567	918	19.7%
503500 - LTD - Classified Employees	3,491	2,698	5,169	2,471	91.6%
503510 - LTD - Exempt	0	2,936	2,191	(745)	(25.4)%
504000 - EAP - Classified Empl	6,700	7,360	7,970	610	8.3%
504010 - EAP - Exempt	0	480	495	15	3.1%
504530 - Employee Tuition Costs	750	0	0	0	0.0%
504550 - Uniform Rental	4,052	10,098	6,377	(3,721)	(36.8)%
505200 - Workers Comp - Ins Premium	268,773	292,586	297,868	5,282	1.8%
505500 - Unemployment Compensation	9,206,400	57,543	33,592	(23,951)	(41.6)%
Subtotal	**16,312,480**	**8,001,838**	**9,475,890**	**1,474,052**	**18.4%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	159,567	52,157	30,821	(21,336)	(40.9)%
507200 - Contr & 3Rd Party - Legal	40,998	1,116	660	(456)	(40.9)%
507350 - Contr&3Rd Pty-Educ & Training	17,450	0	1,000,000	1,000,000	100.0%
507550 - Contr&3Rd Pty - Info Tech	436,467	563,113	8,434,561	7,871,448	1397.8%
507561 - Creative/Development	0	0	3,000,000	3,000,000	100.0%
507565 - IT Contracts - Application Development	667,531	0	0	0	0.0%
507566 - IT Contracts - Application Support	887,570	0	0	0	0.0%
507575 - Contr & 3Rd Party-Participant	609,742	3,323,320	2,065,775	(1,257,545)	(37.8)%
507600 - Other Contr and 3Rd Pty Serv	18,442,944	2,373,789	1,402,151	(971,638)	(40.9)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**21,262,268**	**6,313,495**	**15,933,968**	**9,620,473**	**152.4%**
PerDiem and Other Personal Services						
506000 - Per Diem		4,951	12,070	7,132	(4,938)	(40.9)%
506200 - Other Pers Serv		5,890	2,576,858	1,026,104	(1,550,754)	(60.2)%
506240 - Service of Papers		6,544	47,345	27,981	(19,364)	(40.9)%
	Subtotal	**17,384**	**2,636,273**	**1,061,217**	**(1,575,056)**	**(59.7)%**
Equipment						
522400 - Other Equipment		19,836	37,742	22,301	(15,441)	(40.9)%
522410 - Office Equipment		0	60,286	35,623	(24,663)	(40.9)%
522440 - Safety Supplies & Equipment		2,159	456	270	(186)	(40.8)%
522700 - Furniture & Fixtures		14,916	304,761	180,081	(124,680)	(40.9)%
	Subtotal	**36,911**	**403,245**	**238,275**	**(164,970)**	**(40.9)%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		14,248	0	0	0	0.0%
516600 - Communications		58,190	76,734	45,341	(31,393)	(40.9)%
516605 - ADS VOIP Expense		82,899	0	0	0	0.0%
516628 - Voice Network - Connectivity		63	0	0	0	0.0%
516652 - Telecom-Telephone Services		441,360	273,633	161,688	(111,945)	(40.9)%
516659 - Telecom-Wireless Phone Service		128,709	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		341,118	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp		14,586	698,544	876,013	177,469	25.4%
516662 - ADS End User Computing Exp.		1,490,614	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		97,878	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		209,716	219,869	220,523	654	0.3%
516672 - ADS Centrex Exp.		61,822	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		330,465	0	0	0	0.0%
516685 - ADS Allocation Exp.		304,507	299,941	326,295	26,354	8.8%
519085 - Software as a Service		48,936	0	0	0	0.0%
522201 - Hw - Computer Peripherals		25,693	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		122,697	83,488	49,332	(34,156)	(40.9)%
522217 - Hw - Printers,Copiers,Scanners		13,756	38,786	22,919	(15,867)	(40.9)%
522275 - Hardware Servers		12,699	0	0	0	0.0%
	Subtotal	**3,799,956**	**1,690,995**	**1,702,111**	**11,116**	**0.7%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	10,300	6,085	(4,215)	(40.9)%
513038 - Hardwre-Rep&Main-PrintCopyScan		36,696	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		1,026,111	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513051 - Software-Rep&Maint-ApplicaDev		3,923	0	0	0	0.0%
513055 - Software-Rep&Maint-Mainframe		4,800	0	0	0	0.0%
513057 - Software-Repair&Maint-Storage		23,904	0	0	0	0.0%
	Subtotal	**1,095,434**	**10,300**	**6,085**	**(4,215)**	**(40.9)%**
Other Operating Expenses						
523040 - Courier Freight & Express Mail		1,532	0	0	0	0.0%
523620 - Single Audit Allocation		399,739	80,282	202,118	121,836	151.8%
524000 - Bank Service Charges		4,522	2,960	1,749	(1,211)	(40.9)%
	Subtotal	**405,793**	**83,242**	**203,867**	**120,625**	**144.9%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	1,085	643	(442)	(40.7)%
515000 - Rental - Other		655	17,367	10,262	(7,105)	(40.9)%
	Subtotal	**655**	**18,452**	**10,905**	**(7,547)**	**(40.9)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		14,003	114,912	142,400	27,488	23.9%
516010 - Insurance - General Liability		79,898	72,368	108,213	35,845	49.5%
516020 - Insurance - Auto		312	86,253	50,967	(35,286)	(40.9)%
516099 - Property Insurance		17,334	0	0	0	0.0%
516500 - Dues		29,855	73,156	43,227	(29,929)	(40.9)%
516550 - Licenses		520	745	442	(303)	(40.7)%
516812 - Advertising-Radio		0	43,898	21,721	(22,177)	(50.5)%
516813 - Advertising-Print		25,805	51,327	30,331	(20,996)	(40.9)%
516820 - Advertising - Job Vacancies		123	0	0	0	0.0%
516870 - Trade Shows & Events		0	251,379	156,043	(95,336)	(37.9)%
516871 - Giveaways		1,200	0	0	0	0.0%
517000 - Printing and Binding		92,270	46,796	27,652	(19,144)	(40.9)%
517050 - Process&Printg Films,Microfilm		0	8	6	(2)	(25.0)%
517100 - Registration For Meetings&Conf		36,909	34,008	20,096	(13,912)	(40.9)%
517110 - Training - Info Tech		0	40	24	(16)	(40.0)%
517120 - Empl Train & Background Checks		890	0	0	0	0.0%
517200 - Postage		640,202	828,600	489,614	(338,986)	(40.9)%
517300 - Freight & Express Mail		9,313	7,127	4,212	(2,915)	(40.9)%
517400 - Instate Conf, Meetings, Etc		39	0	0	0	0.0%
519000 - Other Purchased Services		95,938	46,076	27,226	(18,850)	(40.9)%
519006 - Human Resources Services		193,137	160,778	236,684	75,906	47.2%
519170 - Medical and Lab Services		50	0	0	0	0.0%
	Subtotal	**1,237,799**	**1,817,471**	**1,358,858**	**(458,613)**	**(25.2)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	17,025	37,641	22,242	(15,399)	(40.9)%
510200 - Disposal	6,248	5,569	3,291	(2,278)	(40.9)%
510210 - Rubbish Removal	2,212	0	0	0	0.0%
510300 - Snow Removal	0	5,169	3,054	(2,115)	(40.9)%
510400 - Custodial	38,726	97,247	57,462	(39,785)	(40.9)%
510500 - Other Property Mgmt Services	38,156	56,380	33,313	(23,067)	(40.9)%
512000 - Repair & Maint - Buildings	119,876	228,861	135,231	(93,630)	(40.9)%
512010 - Plumbing & Heating Systems	7,188	18,042	10,660	(7,382)	(40.9)%
512300 - Rep & Maint - Motor Vehicles	0	2,202	1,301	(901)	(40.9)%
512400 - Rep&Maint-Grds & Constr Equip	30,875	49,539	29,272	(20,267)	(40.9)%
513200 - Other Repair & Maint Serv	13,562	15,053	8,895	(6,158)	(40.9)%
Subtotal	**273,868**	**515,703**	**304,721**	**(210,982)**	**(40.9)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	757,469	1,548,193	914,818	(633,375)	(40.9)%
514010 - Rent Land&Bldgs-Non-Office	0	3,291	1,944	(1,347)	(40.9)%
515010 - Fee-For-Space Charge	0	142,475	175,472	32,997	23.2%
Subtotal	**757,469**	**1,693,959**	**1,092,234**	**(601,725)**	**(35.5)%**
Supplies					
520000 - Office Supplies	101,944	324,802	191,925	(132,877)	(40.9)%
520015 - Stationary & Envelopes	89,513	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	416	246	(170)	(40.9)%
520110 - Gasoline	1,219	3,043	1,799	(1,244)	(40.9)%
520120 - Diesel	346	6,405	2,460	(3,945)	(61.6)%
520200 - Building Maintenance Supplies	1,393	15,929	8,787	(7,142)	(44.8)%
520210 - Plumbing, Heating & Vent	102	0	0	0	0.0%
520230 - Electrical Supplies	425	0	0	0	0.0%
520500 - Other General Supplies	27,097	11,363	8,293	(3,070)	(27.0)%
520510 - It & Data Processing Supplies	0	1,817	1,442	(375)	(20.6)%
520520 - Cloth & Clothing	1,232	0	0	0	0.0%
520521 - Work Boots & Shoes	149	0	0	0	0.0%
520550 - Electronic	3,940	0	0	0	0.0%
520590 - Fire, Protection & Safety	11,176	41,748	24,670	(17,078)	(40.9)%
520700 - Food	287	8,809	5,204	(3,605)	(40.9)%
520712 - Water	2,835	0	0	0	0.0%
521000 - Natural Gas	7,772	24,650	14,565	(10,085)	(40.9)%
521100 - Electricity	107,536	199,255	117,738	(81,517)	(40.9)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521210 - Heating Oil #1 - Kerosene		117	0	0	0	0.0%
521220 - Heating Oil #2 - Uncut		34,676	58,085	34,323	(23,762)	(40.9)%
521320 - Propane Gas		0	344	203	(141)	(41.0)%
521500 - Books&Periodicals-Library/Educ		850	23,843	14,088	(9,755)	(40.9)%
521510 - Subscriptions		15,557	24,731	14,615	(10,116)	(40.9)%
521515 - Subscriptions Other Info Serv		280,000	0	0	0	0.0%
521520 - Other Books & Periodicals		(150)	12,149	7,179	(4,970)	(40.9)%
521800 - Household, Facility&Lab Suppl		2,636	0	0	0	0.0%
521820 - Paper Products		425	0	0	0	0.0%
	Subtotal	**691,079**	**757,389**	**447,537**	**(309,852)**	**(40.9)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		64,036	334,730	197,790	(136,940)	(40.9)%
518010 - Travel-Inst-Other Transp-Emp		8,231	108,616	64,179	(44,437)	(40.9)%
518020 - Travel-Inst-Meals-Emp		0	465	275	(190)	(40.9)%
518030 - Travel-Inst-Lodging-Emp		0	9,989	5,901	(4,088)	(40.9)%
518040 - Travel-Inst-Incidentals-Emp		215	4,339	2,563	(1,776)	(40.9)%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	5,962	3,522	(2,440)	(40.9)%
518340 - Travel-Inst-Incidentals-Nonemp		0	8	6	(2)	(25.0)%
518500 - Travel-Outst-Auto Mileage-Emp		95	3,218	1,900	(1,318)	(41.0)%
518510 - Travel-Outst-Other Trans-Emp		0	101,321	59,871	(41,450)	(40.9)%
518520 - Travel-Outst-Meals-Emp		0	16,340	9,656	(6,684)	(40.9)%
518530 - Travel-Outst-Lodging-Emp		0	119,157	70,410	(48,747)	(40.9)%
518540 - Travel-Outst-Incidentals-Emp		36	5,971	3,528	(2,443)	(40.9)%
518730 - Travel-Outst-Lodging-Nonemp		0	338	200	(138)	(40.8)%
	Subtotal	**72,614**	**710,454**	**419,801**	**(290,653)**	**(40.9)%**
Grants Rollup						
550220 - Grants		48,665	0	0	0	0.0%
550500 - Other Grants		3,719,942	1,822,409	16,432,900	14,610,491	801.7%
	Subtotal	**3,768,607**	**1,822,409**	**16,432,900**	**14,610,491**	**801.7%**
	Total	**64,230,332**	**40,882,722**	**64,111,048**	**23,228,326**	**56.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	3,619,151	5,394,154	12,449,258	7,055,104	130.8%
Passenger Tramways	103,750	438,000	448,950	10,950	2.5%
Worker's Comp Admin Fund	1,094,576	5,114,539	9,453,309	4,338,770	84.8%
Employee Leasing Companies	4,253	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	0	800,000	800,000	0	0.0%
Inter-Unit Transfers Fund	346,091	407,612	250,000	(157,612)	(38.7)%
DET-Apprenticeship Train OFS	66,808	0	0	0	0.0%
Crime Victims Restitution Fund	0	30,000	30,000	0	0.0%
Federal Revenue Fund	28,075,528	28,658,417	40,639,531	11,981,114	41.8%
Coronavirus Relief Fund	30,920,175	0	0	0	0.0%
Total	**64,230,332**	**40,882,722**	**64,111,048**	**23,228,326**	**56.8%**

General Education

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Agency of Education		161.00	1,949,200,346	2,045,634,699	2,401,563,833
State Teachers' Retirement System		0.00	162,072,080	229,850,180	229,725,973
	Total	**161.00**	**2,111,272,426**	**2,275,484,879**	**2,631,289,806**
Fund Type					
General Funds			164,835,219	201,656,297	202,465,262
Special Fund			14,705,761	21,206,372	19,450,491
Tobacco Settlement Fund			576,029	750,388	750,388
Education Funds			1,759,079,800	1,848,403,427	1,893,580,013
Federal Funds			167,035,030	197,501,523	512,572,265
Global Commitment			247,211	260,000	260,000
IDT Funds			414,230	597,165	365,324
Pension Trust Funds			4,379,145	5,109,707	1,846,063
	Total		**2,111,272,426**	**2,275,484,879**	**2,631,289,806**

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.

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.

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.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Education - Finance and Administration		66.00	25,713,966	34,238,421	35,808,321
Education - Special Education		0.00	197,995,599	229,000,000	208,073,400
Education - State-Placed Students		0.00	13,893,228	17,000,000	17,500,000
Education - Adult Education and Literacy		0.00	4,876,338	4,262,900	4,412,900
Education - Education Services		95.00	168,074,592	198,728,266	510,942,966
Education - Adjusted Education Payment		0.00	1,483,725,727	1,502,051,000	1,561,661,000
Education - Transportation		0.00	20,459,000	20,476,000	21,786,000
Education - Small School Grants		0.00	7,585,035	8,100,000	8,200,000
Education - Essential Early Education Grant		0.00	7,002,757	7,050,104	7,511,638
Education - Technical Education		0.00	13,335,237	15,514,300	16,253,900
Education - Flexible Pathways		0.00	6,488,846	9,143,000	9,343,000
State Board of Education		0.00	50,021	70,708	70,708
	Total	**161.00**	**1,949,200,346**	**2,045,634,699**	**2,401,563,833**
Fund Type					
General Funds			14,023,339	14,516,742	15,313,456
Special Fund			14,705,761	21,206,372	19,450,491
Tobacco Settlement Fund			576,029	750,388	750,388
Education Funds			1,752,198,745	1,810,802,509	1,852,851,909
Federal Funds			167,035,030	197,501,523	512,572,265
Global Commitment			247,211	260,000	260,000
IDT Funds			414,230	597,165	365,324
	Total		**1,949,200,346**	**2,045,634,699**	**2,401,563,833**

Education - Finance and Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		4,417,109	4,638,231	4,835,842
Fringe Benefits		2,216,665	2,496,467	2,870,565
Contracted and 3rd Party Service		4,120,971	6,405,237	8,433,945
PerDiem and Other Personal Services		1,374	(60,056)	776,146
Equipment		85	1,500	1,500
IT/Telecom Services and Equipment		2,564,131	2,405,433	2,421,409
IT Repair and Maintenance Services		31,084	73,750	73,750
Other Operating Expenses		252,054	591,985	645,180
Other Rental		0	14,550	14,550
Other Purchased Services		418,700	294,838	358,948
Property Rental		423,596	446,010	446,010
Supplies		12,743	38,856	38,856
Travel		12,961	120,920	120,920
Grants Rollup		11,242,494	16,770,700	14,770,700
	Total	**25,713,966**	**34,238,421**	**35,808,321**
General Funds		5,121,457	5,446,749	6,044,058
Special Fund		12,565,948	18,343,202	16,441,181
Education Funds		2,253,400	3,389,605	3,444,471
Federal Funds		5,111,719	6,201,700	9,253,287
Global Commitment		247,211	260,000	260,000
IDT Funds		414,230	597,165	365,324
	Total	**25,713,966**	**34,238,421**	**35,808,321**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770001	544000 - Education Data Division Dir	1.0	1.0	106,101	8,116	27,799	142,016
770004	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	86,549	6,621	48,790	141,960
770010	089130 - Financial Director I	1.0	1.0	98,051	7,501	45,018	150,570
770011	089070 - Financial Administrator III	1.0	1.0	68,266	5,222	43,694	117,182
770012	546400 - Dir Reg Comp & Risk Mgt	1.0	1.0	89,877	6,875	42,728	139,480
770017	201800 - Education Finance Manager	1.0	1.0	87,131	6,665	48,941	142,737
770019	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	34,709	99,509
770022	089400 - Administrative Srvcs Dir II	1.0	1.0	78,978	6,042	46,821	131,841

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770029	483202 - Director Education Finance	1.0	1.0	81,078	6,203	41,531	128,812
770046	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	39,379	93,588
770057	089090 - Financial Manager II	1.0	1.0	62,962	4,817	36,790	104,569
770076	209200 - Education Programs Coord I	1.0	1.0	70,554	5,397	37,703	113,654
770093	554200 - Education Res & Stat Sec Chief	1.0	1.0	87,069	6,660	48,925	142,654
770137	209200 - Education Programs Coord I	1.0	1.0	70,554	5,397	44,630	120,581
770140	553500 - Education Data Administrator	1.0	1.0	106,995	8,185	28,706	143,886
770142	089030 - Financial Specialist II	1.0	1.0	45,240	3,461	31,122	79,823
770145	208800 - Business Analyst	1.0	1.0	63,523	4,859	26,639	95,021
770171	204600 - Assessment Director	1.0	1.0	79,082	6,050	46,848	131,980
770212	089060 - Financial Administrator II	1.0	1.0	52,707	4,032	34,107	90,846
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	74,298	5,683	45,604	125,585
770240	089060 - Financial Administrator II	1.0	1.0	62,213	4,759	35,535	102,507
770277	208704 - School Fin Sys Support Spec	1.0	1.0	61,547	4,708	42,289	108,544
770289	209200 - Education Programs Coord I	1.0	1.0	70,554	5,397	44,630	120,581
770296	201800 - Education Finance Manager	1.0	1.0	103,979	7,955	53,322	165,256
770304	489200 - School Finance Analyst II	1.0	1.0	59,842	4,578	41,846	106,266
770311	915000 - Financial & Systems Analyst	1.0	1.0	70,554	5,397	28,467	104,418
770315	542200 - Education Statistician II	1.0	1.0	59,842	4,578	25,683	90,103
770347	208700 - Educ Research & Info Spec III	1.0	1.0	68,224	5,219	27,862	101,305
770350	089250 - Administrative Srvcs Cord IV	1.0	1.0	68,266	5,222	44,036	117,524
770362	208900 - Data Administration Director	1.0	1.0	71,864	5,498	44,971	122,333
770365	542200 - Education Statistician II	1.0	1.0	57,949	4,433	25,190	87,572
770372	208800 - Business Analyst	1.0	1.0	63,523	4,859	26,639	95,021
770376	068100 - Admin Support Coordinator	1.0	1.0	49,795	3,809	23,070	76,674
770378	459600 - Education Medicaid Specialist	1.0	1.0	70,554	5,397	37,703	113,654
770385	545000 - AOE Communications & Web Mgr	1.0	1.0	63,523	4,859	42,802	111,184
770387	201900 - School Finance Analyst	1.0	1.0	58,760	4,495	41,564	104,819
770394	208500 - Educ Research & Info Spec I	1.0	1.0	48,651	3,721	32,009	84,381
770395	551800 - Dir of Comm & Leg Affairs	1.0	1.0	79,082	6,050	46,848	131,980
770396	080600 - Education Investigator	1.0	1.0	74,859	5,726	19,122	99,707
770401	208600 - Educ Research & Info Spec II	1.0	1.0	54,309	4,154	40,407	98,870
770402	065900 - Deputy Chief Financial Officer	1.0	1.0	111,779	8,551	48,611	168,941
770411	208800 - Business Analyst	1.0	1.0	63,523	4,859	35,875	104,257
770414	489200 - School Finance Analyst II	1.0	1.0	61,859	4,732	42,370	108,961
770421	459600 - Education Medicaid Specialist	1.0	1.0	70,554	5,397	37,703	113,654
770426	209700 - Special Educ Financial Spec	1.0	1.0	86,174	6,593	41,765	134,532

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770427	080600 - Education Investigator	1.0	1.0	74,859	5,726	34,896	115,481
770431	201900 - School Finance Analyst	1.0	1.0	62,670	4,795	39,253	106,718
770432	459600 - Education Medicaid Specialist	1.0	1.0	63,960	4,893	26,753	95,606
770437	089230 - Administrative Srvcs Cord II	1.0	1.0	66,227	5,066	36,579	107,872
770440	208800 - Business Analyst	1.0	1.0	63,523	4,859	17,402	85,784
770445	209900 - Assess & Acct Data Adm Dir	1.0	1.0	92,144	7,049	50,245	149,438
770448	459600 - Education Medicaid Specialist	1.0	1.0	63,960	4,893	35,989	104,842
770449	459600 - Education Medicaid Specialist	1.0	1.0	63,960	4,893	35,989	104,842
770453	081900 - Data and Reporting Coordinator	1.0	1.0	59,842	4,578	25,683	90,103
770454	208800 - Business Analyst	1.0	1.0	76,960	5,888	30,134	112,982
770457	857200 - Communications & Outreach Coor	1.0	1.0	49,795	3,809	32,306	85,910
770466	089230 - Administrative Srvcs Cord II	1.0	1.0	56,930	4,355	41,088	102,373
770469	089290 - Administrative Srvcs Dir I	1.0	1.0	81,578	6,241	22,234	110,053
770470	534300 - Education Project Manager	1.0	1.0	81,578	6,241	47,497	135,316
777001	90100A - Agency Secretary	1.0	1.0	154,149	11,089	49,223	214,461
777002	95010E - Executive Director	1.0	1.0	118,082	9,033	14,665	141,780
777004	95870E - General Counsel I	1.0	1.0	81,806	6,258	31,531	119,595
777008	95600D - Deputy Secretary	1.0	1.0	133,307	10,198	44,340	187,845
777011	95869E - Staff Attorney IV	1.0	1.0	81,390	6,226	22,185	109,801
777012	95360E - Principal Assistant	1.0	1.0	106,621	8,157	13,327	128,105
777015	95866E - Staff Attorney I	1.0	1.0	90,002	6,885	43,867	140,754
	Total	**66.0**	**66.0**	**4,954,689**	**378,321**	**2,425,989**	**7,758,999**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	4,377,899	4,048,828	4,189,332	140,504	3.5%
500010 - Exempt	0	698,154	765,357	67,203	9.6%
500060 - Overtime	39,210	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(108,751)	(118,847)	(10,096)	9.3%
Subtotal	**4,417,109**	**4,638,231**	**4,835,842**	**197,611**	**4.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	323,531	309,736	320,482	10,746	3.5%
501010 - FICA - Exempt	0	52,919	57,847	4,928	9.3%
501500 - Health Ins - Classified Empl	881,609	974,687	1,077,900	103,213	10.6%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501510 - Health Ins - Exempt		0	25,020	68,252	43,232	172.8%
502000 - Retirement - Classified Empl		895,714	866,445	1,057,426	190,981	22.0%
502010 - Retirement - Exempt		0	134,705	140,230	5,525	4.1%
502500 - Dental - Classified Employees		51,192	47,652	48,629	977	2.1%
502510 - Dental - Exempt		0	5,852	5,972	120	2.1%
503000 - Life Ins - Classified Empl		16,654	16,254	19,968	3,714	22.8%
503010 - Life Ins - Exempt		0	2,416	3,165	749	31.0%
503500 - LTD - Classified Employees		1,650	868	999	131	15.1%
503510 - LTD - Exempt		0	1,604	1,286	(318)	(19.8)%
504000 - EAP - Classified Empl		1,869	1,887	1,954	67	3.6%
504010 - EAP - Exempt		0	224	232	8	3.6%
504520 - Employee Room Allowance		0	6,760	6,760	0	0.0%
505200 - Workers Comp - Ins Premium		42,642	49,438	59,463	10,025	20.3%
505500 - Unemployment Compensation		1,804	0	0	0	0.0%
	Subtotal	**2,216,665**	**2,496,467**	**2,870,565**	**374,098**	**15.0%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		80,155	14,600	14,600	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		371,308	218,000	218,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		3,291,969	6,172,637	8,201,345	2,028,708	32.9%
507565 - IT Contracts - Application Development		147,239	0	0	0	0.0%
507566 - IT Contracts - Application Support		230,300	0	0	0	0.0%
	Subtotal	**4,120,971**	**6,405,237**	**8,433,945**	**2,028,708**	**31.7%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		724	0	0	0	0.0%
506000 - Per Diem		650	36,878	9,018	(27,860)	(75.5)%
506200 - Other Pers Serv		0	(96,934)	767,128	864,062	(891.4)%
	Subtotal	**1,374**	**(60,056)**	**776,146**	**836,202**	**(1392.4)%**
Equipment						
522400 - Other Equipment		85	1,500	1,500	0	0.0%
	Subtotal	**85**	**1,500**	**1,500**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		25,255	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		9,212	7,950	7,950	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		338,734	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.		1,002,960	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		47,740	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516671 - It Intsvccost-Vision/Isdassess		690,951	700,035	717,752	17,717	2.5%
516672 - ADS Centrex Exp.		0	29,080	29,080	0	0.0%
516683 - ADS PM SOV Employee Expense		186,494	0	0	0	0.0%
516685 - ADS Allocation Exp.		203,865	195,880	194,139	(1,741)	(0.9)%
519085 - Software as a Service		5,976	900	900	0	0.0%
522201 - Hw - Computer Peripherals		6,163	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		46,781	102,500	102,500	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	5,000	5,000	0	0.0%
522286 - Software - Desktop		0	1,000	1,000	0	0.0%
	Subtotal	**2,564,131**	**2,405,433**	**2,421,409**	**15,976**	**0.7%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		31,084	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop		0	73,750	73,750	0	0.0%
	Subtotal	**31,084**	**73,750**	**73,750**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		230,813	591,985	645,180	53,195	9.0%
551000 - Interest Expense		21,241	0	0	0	0.0%
	Subtotal	**252,054**	**591,985**	**645,180**	**53,195**	**9.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	14,050	14,050	0	0.0%
515000 - Rental - Other		0	500	500	0	0.0%
	Subtotal	**0**	**14,550**	**14,550**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		5,569	3,328	8,719	5,391	162.0%
516010 - Insurance - General Liability		56,075	66,041	98,640	32,599	49.4%
516500 - Dues		32,721	33,250	33,250	0	0.0%
516550 - Licenses		420	450	450	0	0.0%
516813 - Advertising-Print		0	200	200	0	0.0%
516820 - Advertising - Job Vacancies		65	1,213	1,213	0	0.0%
517000 - Printing and Binding		1,803	4,175	4,175	0	0.0%
517020 - Photocopying		3,529	6,920	6,920	0	0.0%
517100 - Registration For Meetings&Conf		4,195	20,725	20,725	0	0.0%
517200 - Postage		720	7,350	7,350	0	0.0%
517300 - Freight & Express Mail		20	200	200	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	650	650	0	0.0%
519000 - Other Purchased Services		209,817	43,575	43,575	0	0.0%
519006 - Human Resources Services		103,767	106,761	132,881	26,120	24.5%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**418,700**	**294,838**	**358,948**	**64,110**	**21.7%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		423,596	444,546	444,546	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	1,464	1,464	0	0.0%
	Subtotal	**423,596**	**446,010**	**446,010**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		6,667	30,656	30,656	0	0.0%
520500 - Other General Supplies		0	650	650	0	0.0%
520540 - Educational Supplies		0	1,050	1,050	0	0.0%
520600 - Recognition/Awards		0	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ		2,710	3,900	3,900	0	0.0%
521510 - Subscriptions		3,366	2,100	2,100	0	0.0%
	Subtotal	**12,743**	**38,856**	**38,856**	**0**	**0.0%**
Travel						
517999 - Travel In-State Employee		0	49,620	49,620	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		12,961	0	0	0	0.0%
518299 - Travel In-State Non-Employee		0	800	800	0	0.0%
518499 - Travel Out-State Employee		0	70,500	70,500	0	0.0%
	Subtotal	**12,961**	**120,920**	**120,920**	**0**	**0.0%**
Grants Rollup						
550020 - Grants To School Districts		10,986,727	0	0	0	0.0%
550500 - Other Grants		255,767	0	0	0	0.0%
550904 - Medicaid Lea Reimbursement		0	16,760,000	14,760,000	(2,000,000)	(11.9)%
55095F - Medicaid SCHIP		0	10,700	10,700	0	0.0%
	Subtotal	**11,242,494**	**16,770,700**	**14,770,700**	**(2,000,000)**	**(11.9)%**
	Total	**25,713,966**	**34,238,421**	**35,808,321**	**1,569,900**	**4.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	5,121,457	5,446,749	6,044,058	597,309	11.0%
Education Fund	2,253,400	3,389,605	3,444,471	54,866	1.6%
Global Commitment Fund	247,211	260,000	260,000	0	0.0%
Teacher Licensing Fund	55,642	126,935	157,305	30,370	23.9%
Post Secondary Certification	0	10,000	10,000	0	0.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Inter-Unit Transfers Fund	414,230	597,165	365,324	(231,841)	(38.8)%
Conference Fees & Donations	0	27,500	27,500	0	0.0%
ED-Medicaid Reimb-Admin	12,510,307	18,178,767	16,246,376	(1,932,391)	(10.6)%
Federal Revenue Fund	5,111,719	6,201,700	9,253,287	3,051,587	49.2%
Total	**25,713,966**	**34,238,421**	**35,808,321**	**1,569,900**	**4.6%**

Education - Special Education

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		474,588	0	0
Grants Rollup		197,521,011	229,000,000	208,073,400
	Total	**197,995,599**	**229,000,000**	**208,073,400**
Education Funds		197,995,599	229,000,000	208,073,400
	Total	**197,995,599**	**229,000,000**	**208,073,400**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		474,588	0	0	0	0.0%
	Subtotal	**474,588**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550020 - Grants To School Districts		194,667,662	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans		1,201,546	0	0	0	0.0%
550500 - Other Grants		1,651,804	0	0	0	0.0%
550912 - Mainstream Block Grant		0	33,325,480	180,000,000	146,674,520	440.1%
550913 - Sped Expenditure Reimbursement		0	170,188,064	0	(170,188,064)	(100.0)%
550914 - Extraordinary Reimbursement		0	21,520,191	24,000,000	2,479,809	11.5%
550915 - I-Team and Reg Mh Specialist		0	1,190,120	1,222,300	32,180	2.7%
550916 - Hearing Impaired		0	1,045,716	1,074,000	28,284	2.7%
550917 - Visually Handicapped		0	636,606	653,800	17,194	2.7%
550918 - Best		0	629,634	646,600	16,966	2.7%
550920 - Act 230 Training		0	464,189	476,700	12,511	2.7%
	Subtotal	**197,521,011**	**229,000,000**	**208,073,400**	**(20,926,600)**	**(9.1)%**
	Total	**197,995,599**	**229,000,000**	**208,073,400**	**(20,926,600)**	**(9.1)%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Education Fund		197,995,599	229,000,000	208,073,400	(20,926,600)	(9.1)%
	Total	**197,995,599**	**229,000,000**	**208,073,400**	**(20,926,600)**	**(9.1)%**

Education - State-Placed Students

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		13,893,228	17,000,000	17,500,000
	Total	**13,893,228**	**17,000,000**	**17,500,000**
Education Funds		13,893,228	17,000,000	17,500,000
	Total	**13,893,228**	**17,000,000**	**17,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550020 - Grants To School Districts		5,299,231	0	0	0	0.0%
550500 - Other Grants		8,593,997	0	0	0	0.0%
550908 - Lea Reimbursement		0	8,780,000	8,280,000	(500,000)	(5.7)%
550909 - Individual Reimbursement		0	7,800,000	8,800,000	1,000,000	12.8%
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	**13,893,228**	**17,000,000**	**17,500,000**	**500,000**	**2.9%**
	Total	**13,893,228**	**17,000,000**	**17,500,000**	**500,000**	**2.9%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Education Fund		13,893,228	17,000,000	17,500,000	500,000	2.9%
	Total	**13,893,228**	**17,000,000**	**17,500,000**	**500,000**	**2.9%**

Education - Adult Education and Literacy

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		4,876,338	4,262,900	4,412,900
	Total	**4,876,338**	**4,262,900**	**4,412,900**
General Funds		3,933,682	3,496,850	3,496,850
Federal Funds		942,656	766,050	916,050
	Total	**4,876,338**	**4,262,900**	**4,412,900**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		4,876,338	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	916,050	150,000	19.6%
550924 - Adult Diploma Program		0	873,000	873,000	0	0.0%
	Subtotal	**4,876,338**	**4,262,900**	**4,412,900**	**150,000**	**3.5%**
	Total	**4,876,338**	**4,262,900**	**4,412,900**	**150,000**	**3.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		3,933,682	3,496,850	3,496,850	0	0.0%
Federal Revenue Fund		942,656	766,050	916,050	150,000	19.6%
	Total	**4,876,338**	**4,262,900**	**4,412,900**	**150,000**	**3.5%**

Education - Education Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		6,229,642	6,295,807	6,509,567
Fringe Benefits		3,209,834	3,319,169	3,902,397
Contracted and 3rd Party Service		2,514,725	5,154,965	18,044,660
PerDiem and Other Personal Services		3,223	(30,614)	269,386
Equipment		0	1,900	1,900
IT/Telecom Services and Equipment		340,775	54,386	54,386
IT Repair and Maintenance Services		4,000	6,700	6,700
Other Operating Expenses		393,775	130,566	130,566
Other Rental		0	35,740	35,740
Other Purchased Services		156,495	208,566	208,566
Property Rental		298,073	362,708	362,708
Supplies		19,058	42,440	42,440
Travel		(326)	230,379	230,379
Grants Rollup		154,905,318	182,915,554	481,143,571
	Total	**168,074,592**	**198,728,266**	**510,942,966**
General Funds		4,378,095	4,580,935	4,780,340
Special Fund		2,139,813	2,863,170	3,009,310
Tobacco Settlement Fund		576,029	750,388	750,388
Federal Funds		160,980,655	190,533,773	502,402,928
	Total	**168,074,592**	**198,728,266**	**510,942,966**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770005	209200 - Education Programs Coord I	1.0	1.0	61,859	4,732	42,370	108,961
770008	209100 - Education Programs Coord II	1.0	1.0	88,733	6,788	42,431	137,952
770014	200300 - Education Programs Manager	1.0	1.0	89,045	6,812	42,511	138,368
770015	553900 - State Dir Child Nutrition Prog	1.0	1.0	76,669	5,865	38,910	121,444
770016	209200 - Education Programs Coord I	1.0	1.0	63,960	4,893	26,433	95,286
770018	536200 - Education Child Nutrition Cons	1.0	1.0	60,195	4,605	41,938	106,738
770020	200300 - Education Programs Manager	1.0	1.0	89,045	6,812	48,992	144,849
770025	209100 - Education Programs Coord II	1.0	1.0	59,280	4,535	35,827	99,642
770028	209200 - Education Programs Coord I	1.0	1.0	59,842	4,578	41,846	106,266
770030	521800 - Grants Specialist	1.0	1.0	62,670	4,795	26,418	93,883

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770031	521500 - Grants Administrator	1.0	1.0	59,197	4,528	15,425	79,150
770032	203900 - Education Division Director	1.0	1.0	92,893	7,106	43,203	143,202
770038	209400 - Education Consultant I	1.0	1.0	74,235	5,679	38,661	118,575
770040	200300 - Education Programs Manager	1.0	1.0	74,464	5,697	38,720	118,881
770041	200300 - Education Programs Manager	1.0	1.0	84,240	6,444	41,262	131,946
770042	200300 - Education Programs Manager	1.0	1.0	62,962	4,817	36,790	104,569
770048	204000 - Educ Asst Division Director	1.0	1.0	84,614	6,473	48,287	139,374
770054	209200 - Education Programs Coord I	1.0	1.0	72,530	5,549	38,217	116,296
770055	204000 - Educ Asst Division Director	1.0	1.0	87,069	6,660	49,071	142,800
770056	209200 - Education Programs Coord I	1.0	1.0	63,960	4,893	16,663	85,516
770062	209100 - Education Programs Coord II	1.0	1.0	88,733	6,788	42,431	137,952
770067	209200 - Education Programs Coord I	1.0	1.0	57,949	4,433	25,190	87,572
770069	209200 - Education Programs Coord I	1.0	1.0	61,859	4,732	42,060	108,651
770070	204000 - Educ Asst Division Director	1.0	1.0	79,310	6,067	47,040	132,417
770071	004800 - Program Technician II	1.0	1.0	44,491	3,403	30,927	78,821
770075	208700 - Educ Research & Info Spec III	1.0	0.9	55,150	4,219	40,625	99,994
770109	209200 - Education Programs Coord I	1.0	1.0	70,554	5,397	18,377	94,328
770116	200300 - Education Programs Manager	1.0	1.0	72,093	5,515	28,868	106,476
770120	209200 - Education Programs Coord I	1.0	1.0	59,842	4,578	25,683	90,103
770121	040400 - Education Licensing Specialist	1.0	1.0	64,459	4,931	26,883	96,273
770126	081900 - Data and Reporting Coordinator	1.0	1.0	63,960	4,893	42,916	111,769
770128	209200 - Education Programs Coord I	1.0	1.0	83,429	6,383	31,815	121,627
770131	004800 - Program Technician II	1.0	1.0	47,632	3,644	22,508	73,784
770132	040400 - Education Licensing Specialist	1.0	1.0	70,075	5,361	28,343	103,779
770133	209200 - Education Programs Coord I	1.0	1.0	74,568	5,704	38,748	119,020
770134	004700 - Program Technician I	1.0	1.0	48,651	3,721	22,773	75,145
770144	209100 - Education Programs Coord II	1.0	1.0	67,787	5,186	27,749	100,722
770176	203900 - Education Division Director	1.0	1.0	96,034	7,346	35,254	138,634
770186	004800 - Program Technician II	1.0	1.0	56,056	4,288	24,698	85,042
770202	050200 - Administrative Assistant B	1.0	1.0	60,882	4,658	35,189	100,729
770205	200300 - Education Programs Manager	1.0	1.0	84,240	6,444	48,189	138,873
770239	209100 - Education Programs Coord II	1.0	1.0	86,174	6,593	41,765	134,532
770243	209300 - Education Consultant II	1.0	1.0	64,397	4,927	26,544	95,868
770249	209300 - Education Consultant II	1.0	1.0	72,218	5,524	30,699	108,441
770261	536200 - Education Child Nutrition Cons	1.0	1.0	56,451	4,319	24,801	85,571
770292	209200 - Education Programs Coord I	1.0	1.0	83,429	6,383	47,978	137,790
770295	209400 - Education Consultant I	1.0	1.0	53,310	4,078	14,747	72,135

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770300	200300 - Education Programs Manager	1.0	1.0	62,962	4,817	36,790	104,569
770301	209300 - Education Consultant II	1.0	1.0	60,195	4,605	25,775	90,575
770308	496600 - Grant Programs Manager	1.0	1.0	74,859	5,726	45,750	126,335
770309	050200 - Administrative Assistant B	1.0	1.0	60,882	4,658	35,189	100,729
770360	200300 - Education Programs Manager	1.0	1.0	94,328	7,216	26,759	128,303
770361	209200 - Education Programs Coord I	1.0	1.0	59,842	4,578	46,796	111,216
770363	209400 - Education Consultant I	1.0	1.0	56,930	4,355	24,925	86,210
770366	209200 - Education Programs Coord I	1.0	0.8	58,024	4,438	34,446	96,908
770367	209100 - Education Programs Coord II	1.0	1.0	72,509	5,547	44,776	122,832
770370	209200 - Education Programs Coord I	1.0	1.0	63,960	4,893	35,989	104,842
770371	209200 - Education Programs Coord I	1.0	1.0	70,075	5,361	28,343	103,779
770373	209200 - Education Programs Coord I	1.0	1.0	74,568	5,704	20,275	100,547
770379	209200 - Education Programs Coord I	1.0	1.0	65,998	5,049	43,447	114,494
770380	203900 - Education Division Director	1.0	1.0	96,034	7,346	26,017	129,397
770389	209200 - Education Programs Coord I	1.0	1.0	65,998	5,049	27,284	98,331
770390	049601 - Grants Management Specialist	1.0	1.0	52,707	4,032	34,107	90,846
770400	209100 - Education Programs Coord II	1.0	1.0	70,075	5,361	44,506	119,942
770403	040400 - Education Licensing Specialist	1.0	1.0	53,747	4,111	33,334	91,192
770404	209200 - Education Programs Coord I	1.0	1.0	81,162	6,209	21,989	109,360
770405	209100 - Education Programs Coord II	1.0	1.0	72,509	5,547	38,212	116,268
770406	200300 - Education Programs Manager	1.0	1.0	79,518	6,083	30,798	116,399
770407	209200 - Education Programs Coord I	1.0	1.0	65,998	5,049	43,447	114,494
770409	209200 - Education Programs Coord I	1.0	1.0	59,842	4,578	34,919	99,339
770410	209200 - Education Programs Coord I	1.0	1.0	65,998	5,049	36,189	107,236
770412	209200 - Education Programs Coord I	1.0	1.0	63,960	4,893	35,989	104,842
770416	004800 - Program Technician II	1.0	1.0	47,632	3,644	31,744	83,020
770420	209400 - Education Consultant I	1.0	1.0	64,480	4,933	43,051	112,464
770423	209200 - Education Programs Coord I	1.0	1.0	57,949	4,433	41,353	103,735
770424	200300 - Education Programs Manager	1.0	1.0	76,960	5,888	46,297	129,145
770428	004800 - Program Technician II	1.0	1.0	62,629	4,791	35,643	103,063
770433	203900 - Education Division Director	1.0	1.0	86,965	6,653	42,117	135,735
770434	209100 - Education Programs Coord II	1.0	1.0	76,960	5,888	39,370	122,218
770439	204000 - Educ Asst Division Director	1.0	1.0	87,069	6,660	53,875	147,604
770441	200300 - Education Programs Manager	1.0	1.0	76,960	5,888	20,897	103,745
770443	200300 - Education Programs Manager	1.0	1.0	94,328	7,216	43,886	145,430
770444	209100 - Education Programs Coord II	1.0	1.0	76,960	5,888	39,370	122,218
770450	209200 - Education Programs Coord I	1.0	1.0	65,998	5,049	43,447	114,494

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
770452	209200 - Education Programs Coord I	1.0	1.0	63,960	4,893	42,916	111,769
770455	204000 - Educ Asst Division Director	1.0	1.0	81,973	6,271	40,673	128,917
770456	200300 - Education Programs Manager	1.0	1.0	62,962	4,817	36,790	104,569
770459	208700 - Educ Research & Info Spec III	1.0	1.0	53,310	4,078	40,147	97,535
770468	209200 - Education Programs Coord I	1.0	1.0	55,931	4,279	34,950	95,160
770471	209200 - Education Programs Coord I	1.0	1.0	55,931	4,279	34,950	95,160
770472	209200 - Education Programs Coord I	1.0	1.0	65,998	5,049	27,284	98,331
770473	209200 - Education Programs Coord I	1.0	1.0	63,960	4,893	35,989	104,842
770474	209300 - Education Consultant II	1.0	1.0	56,451	4,319	40,964	101,734
770475	004900 - Program Technician III	1.0	1.0	51,605	3,947	23,541	79,093
770476	496600 - Grant Programs Manager	1.0	1.0	0	0	0	0
	Total	**95.0**	**94.7**	**6,480,846**	**495,786**	**3,322,080**	**10,298,712**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	6,196,297	6,281,969	6,480,849	198,880	3.2%
500040 - Temporary Employees	0	81,814	102,807	20,993	25.7%
500060 - Overtime	33,345	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(67,976)	(74,089)	(6,113)	9.0%
Subtotal	**6,229,642**	**6,295,807**	**6,509,567**	**213,760**	**3.4%**
Fringe Benefits					
501000 - FICA - Classified Employees	457,403	480,569	495,784	15,215	3.2%
501500 - Health Ins - Classified Empl	1,296,108	1,341,056	1,581,669	240,613	17.9%
502000 - Retirement - Classified Empl	1,299,527	1,324,609	1,628,569	303,960	22.9%
502500 - Dental - Classified Employees	70,719	75,241	77,633	2,392	3.2%
503000 - Life Ins - Classified Empl	22,597	23,551	29,524	5,973	25.4%
503500 - LTD - Classified Employees	818	824	1,599	775	94.1%
504000 - EAP - Classified Empl	2,868	3,007	3,113	106	3.5%
505200 - Workers Comp - Ins Premium	59,794	70,312	84,506	14,194	20.2%
Subtotal	**3,209,834**	**3,319,169**	**3,902,397**	**583,228**	**17.6%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	88	26,000	26,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,683,247	3,986,405	17,011,847	13,025,442	326.7%
507550 - Contr&3Rd Pty - Info Tech	451,820	1,142,560	1,006,813	(135,747)	(11.9)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507565 - IT Contracts - Application Development		379,570	0	0	0	0.0%
	Subtotal	**2,514,725**	**5,154,965**	**18,044,660**	**12,889,695**	**250.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		823	0	0	0	0.0%
506000 - Per Diem		2,400	14,225	14,225	0	0.0%
506200 - Other Pers Serv		0	(44,839)	255,161	300,000	(669.1)%
	Subtotal	**3,223**	**(30,614)**	**269,386**	**300,000**	**(979.9)%**
Equipment						
522400 - Other Equipment		0	200	200	0	0.0%
522700 - Furniture & Fixtures		0	1,700	1,700	0	0.0%
	Subtotal	**0**	**1,900**	**1,900**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		9,870	0	0	0	0.0%
516605 - ADS VOIP Expense		35,344	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		5,136	6,010	6,010	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		14,042	0	0	0	0.0%
516662 - ADS End User Computing Exp.		68,019	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.		484	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense		6,380	0	0	0	0.0%
516672 - ADS Centrex Exp.		0	40,920	40,920	0	0.0%
516683 - ADS PM SOV Employee Expense		149,292	0	0	0	0.0%
519085 - Software as a Service		47,000	1,956	1,956	0	0.0%
522201 - Hw - Computer Peripherals		156	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		1,107	4,100	4,100	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		3,945	1,400	1,400	0	0.0%
	Subtotal	**340,775**	**54,386**	**54,386**	**0**	**0.0%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		4,000	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop		0	6,700	6,700	0	0.0%
	Subtotal	**4,000**	**6,700**	**6,700**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		340,983	93,566	93,566	0	0.0%
524000 - Bank Service Charges		52,792	37,000	37,000	0	0.0%
	Subtotal	**393,775**	**130,566**	**130,566**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	33,640	33,640	0	0.0%
515000 - Rental - Other		0	2,100	2,100	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**0**	**35,740**	**35,740**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		95,228	76,162	76,162	0	0.0%
516813 - Advertising-Print		2,200	2,200	2,200	0	0.0%
516820 - Advertising - Job Vacancies		125	2,300	2,300	0	0.0%
517000 - Printing and Binding		31,136	25,303	25,303	0	0.0%
517020 - Photocopying		368	15,185	15,185	0	0.0%
517100 - Registration For Meetings&Conf		20,603	52,960	52,960	0	0.0%
517200 - Postage		7,496	15,357	15,357	0	0.0%
517300 - Freight & Express Mail		0	3,215	3,215	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	11,100	11,100	0	0.0%
519000 - Other Purchased Services		(660)	4,784	4,784	0	0.0%
	Subtotal	**156,495**	**208,566**	**208,566**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		298,073	323,454	323,454	0	0.0%
514010 - Rent Land&Bldgs-Non-Office		0	39,254	39,254	0	0.0%
	Subtotal	**298,073**	**362,708**	**362,708**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		7,184	16,592	16,592	0	0.0%
520110 - Gasoline		0	1,000	1,000	0	0.0%
520500 - Other General Supplies		0	1,059	1,059	0	0.0%
520540 - Educational Supplies		0	10,865	10,865	0	0.0%
521500 - Books&Periodicals-Library/Educ		3,441	3,225	3,225	0	0.0%
521510 - Subscriptions		8,433	9,699	9,699	0	0.0%
	Subtotal	**19,058**	**42,440**	**42,440**	**0**	**0.0%**
Travel						
517999 - Travel In-State Employee		0	56,794	56,794	0	0.0%
518299 - Travel In-State Non-Employee		0	60,940	60,940	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		115	0	0	0	0.0%
518499 - Travel Out-State Employee		0	111,845	111,845	0	0.0%
518530 - Travel-Outst-Lodging-Emp		(441)	0	0	0	0.0%
518699 - Travel Out-State Non-Employee		0	800	800	0	0.0%
	Subtotal	**(326)**	**230,379**	**230,379**	**0**	**0.0%**
Grants Rollup						
550020 - Grants To School Districts		147,211,922	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans		1,548,791	0	0	0	0.0%
550500 - Other Grants		6,144,605	60,000	60,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
550804 - Governor'S Institutes	0	186,874	186,874	0	0.0%
550818 - 21St Century Schools	0	8,850,000	8,850,000	0	0.0%
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	40,000,000	8,000,000	25.0%
550846 - Idea-B Flow Through To Schools	0	30,346,800	29,999,800	(347,000)	(1.1)%
550847 - Title 1 Migrant	0	600,000	600,000	0	0.0%
550848 - Idea-B Preschool Incentive	0	1,234,000	687,911	(546,089)	(44.3)%
550850 - Title 1 Neglected Or Delnquent	0	150,000	150,000	0	0.0%
550852 - Homeless Children	0	225,000	250,000	25,000	11.1%
550856 - Child Nutrition Lunch Program	0	19,240,091	40,075,000	20,834,909	108.3%
550857 - Child and Adult Food Program	0	6,286,822	6,286,822	0	0.0%
550858 - Child Nutrition Breakfast Prog	0	8,419,615	8,419,615	0	0.0%
550859 - Child Nutrition Summer Food Pr	0	1,658,045	1,658,045	0	0.0%
550860 - Child Nutrition Special Milk	0	35,000	35,000	0	0.0%
550862 - Child Nutrition Cash In Lieu	0	285,292	285,292	0	0.0%
550871 - Tech Ed Adult Coordinators	0	240,553	240,553	0	0.0%
550877 - Carl Perkins, Secondary	0	3,500,072	4,000,000	499,928	14.3%
550878 - Cp Post Secondary	0	1,000,000	1,500,000	500,000	50.0%
550880 - Cp Leadership Prog Improvement	0	75,000	75,000	0	0.0%
550881 - Cp Corrections	0	55,000	55,000	0	0.0%
550944 - Title I School Improvement	0	5,000,000	5,000,000	0	0.0%
550945 - TITLE IIA IMPROVING TQ	0	12,500,000	12,500,000	0	0.0%
550949 - MIGRANT CONSORTIUM	0	100,000	100,000	0	0.0%
550950 - TITLE III ELA (BILINGUAL)	0	400,000	400,000	0	0.0%
550955 - SCHOOL IMPROVEMENT SUPPLEMENT	0	1,000,000	0	(1,000,000)	(100.0)%
550958 - CHILD NUTRITION FRUITS & VEG	0	1,998,488	1,998,488	0	0.0%
55095B - Perkins Secondary Reserve	0	350,000	350,000	0	0.0%
55095C - CP Post Secondary Reserve	0	100,000	120,000	20,000	20.0%
55095E - Teacher of the Year	0	2,500	2,500	0	0.0%
55095H - Misc. Grants & ESSER/GEER	0	36,817,983	305,041,638	268,223,655	728.5%
55095I - Free Lunch Initative	0	297,250	297,250	0	0.0%
55095M - Tobacco Grants	0	544,807	562,421	17,614	3.2%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
55095P - Child Nutrition Equip. Assistance		0	80,000	80,000	0	0.0%
55095R - Title IV		0	6,000,000	8,000,000	2,000,000	33.3%
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	**154,905,318**	**182,915,554**	**481,143,571**	**298,228,017**	**163.0%**
	Total	**168,074,592**	**198,728,266**	**510,942,966**	**312,214,700**	**157.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,378,095	4,580,935	4,780,340	199,405	4.4%
Teacher Licensing Fund	1,065,403	1,432,783	1,504,922	72,139	5.0%
ROPA Program Fund	23,100	48,248	52,727	4,479	9.3%
Tobacco Litigation Settlement	576,029	750,388	750,388	0	0.0%
Conference Fees & Donations	0	46,190	46,190	0	0.0%
ED-Medicaid Reimb-Admin	1,051,310	1,335,949	1,405,471	69,522	5.2%
Federal Revenue Fund	160,980,655	190,533,773	502,402,928	311,869,155	163.7%
Total	**168,074,592**	**198,728,266**	**510,942,966**	**312,214,700**	**157.1%**

Education - Adjusted Education Payment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Purchased Services		4,136	0	0
Grants Rollup		1,483,721,591	1,502,051,000	1,561,661,000
	Total	**1,483,725,727**	**1,502,051,000**	**1,561,661,000**
Education Funds		1,483,725,727	1,502,051,000	1,561,661,000
	Total	**1,483,725,727**	**1,502,051,000**	**1,561,661,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services						
516010 - Insurance - General Liability		4,136	0	0	0	0.0%
	Subtotal	**4,136**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550020 - Grants To School Districts		1,483,651,472	0	0	0	0.0%
550500 - Other Grants		70,119	0	0	0	0.0%
550826 - Driver Education		0	451,000	451,000	0	0.0%
550923 - Education Spending Grant		0	1,501,100,000	1,560,710,000	59,610,000	4.0%
550941 - Tech FTEs Not Enrolled		0	500,000	500,000	0	0.0%
	Subtotal	**1,483,721,591**	**1,502,051,000**	**1,561,661,000**	**59,610,000**	**4.0%**
	Total	**1,483,725,727**	**1,502,051,000**	**1,561,661,000**	**59,610,000**	**4.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Education Fund	1,483,725,727	1,502,051,000	1,561,661,000	59,610,000	4.0%
Total	**1,483,725,727**	**1,502,051,000**	**1,561,661,000**	**59,610,000**	**4.0%**

Education - Transportation

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		20,459,000	20,476,000	21,786,000
	Total	**20,459,000**	**20,476,000**	**21,786,000**
Education Funds		20,459,000	20,476,000	21,786,000
	Total	**20,459,000**	**20,476,000**	**21,786,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550020 - Grants To School Districts		20,459,000	0	0	0	0.0%
550929 - State Aid Transportation		0	20,476,000	21,786,000	1,310,000	6.4%
	Subtotal	**20,459,000**	**20,476,000**	**21,786,000**	**1,310,000**	**6.4%**
	Total	**20,459,000**	**20,476,000**	**21,786,000**	**1,310,000**	**6.4%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Education Fund		20,459,000	20,476,000	21,786,000	1,310,000	6.4%
	Total	**20,459,000**	**20,476,000**	**21,786,000**	**1,310,000**	**6.4%**

Education - Small School Grants

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		7,585,035	8,100,000	8,200,000
	Total	**7,585,035**	**8,100,000**	**8,200,000**
Education Funds		7,585,035	8,100,000	8,200,000
	Total	**7,585,035**	**8,100,000**	**8,200,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550020 - Grants To School Districts		7,585,035	0	0	0	0.0%
550928 - Small Schools Grant		0	8,100,000	8,200,000	100,000	1.2%
	Subtotal	**7,585,035**	**8,100,000**	**8,200,000**	**100,000**	**1.2%**
	Total	**7,585,035**	**8,100,000**	**8,200,000**	**100,000**	**1.2%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Education Fund		7,585,035	8,100,000	8,200,000	100,000	1.2%
	Total	**7,585,035**	**8,100,000**	**8,200,000**	**100,000**	**1.2%**

Education - Essential Early Education Grant

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		7,002,757	7,050,104	7,511,638
	Total	**7,002,757**	**7,050,104**	**7,511,638**
Education Funds		7,002,757	7,050,104	7,511,638
	Total	**7,002,757**	**7,050,104**	**7,511,638**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550020 - Grants To School Districts		7,002,757	0	0	0	0.0%
550921 - Local Essential Early Ed		0	7,050,104	7,511,638	461,534	6.5%
	Subtotal	**7,002,757**	**7,050,104**	**7,511,638**	**461,534**	**6.5%**
	Total	**7,002,757**	**7,050,104**	**7,511,638**	**461,534**	**6.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Education Fund		7,002,757	7,050,104	7,511,638	461,534	6.5%
	Total	**7,002,757**	**7,050,104**	**7,511,638**	**461,534**	**6.5%**

Education - Technical Education

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		13,335,237	15,514,300	16,253,900
	Total	**13,335,237**	**15,514,300**	**16,253,900**
Education Funds		13,335,237	15,514,300	16,253,900
	Total	**13,335,237**	**15,514,300**	**16,253,900**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550020 - Grants To School Districts		12,499,778	0	0	0	0.0%
550500 - Other Grants		835,459	0	0	0	0.0%
550870 - Tech Ed Salary Assistance		0	2,591,925	2,721,600	129,675	5.0%
550872 - Tech Ed Transportation		0	2,149,875	2,257,400	107,525	5.0%
550876 - Tech Ed Youth Leadership		0	125,000	131,300	6,300	5.0%
550888 - Tech Ed Innovative Programs		0	725,000	725,000	0	0.0%
550937 - Tuition Reduction		0	9,922,500	10,418,600	496,100	5.0%
	Subtotal	**13,335,237**	**15,514,300**	**16,253,900**	**739,600**	**4.8%**
	Total	**13,335,237**	**15,514,300**	**16,253,900**	**739,600**	**4.8%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Education Fund		13,335,237	15,514,300	16,253,900	739,600	4.8%
	Total	**13,335,237**	**15,514,300**	**16,253,900**	**739,600**	**4.8%**

Education - Flexible Pathways

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		6,488,846	9,143,000	9,343,000
	Total	**6,488,846**	**9,143,000**	**9,343,000**
General Funds		540,084	921,500	921,500
Education Funds		5,948,762	8,221,500	8,421,500
	Total	**6,488,846**	**9,143,000**	**9,343,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550020 - Grants To School Districts		1,401,397	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans		3,954,570	0	0	0	0.0%
550500 - Other Grants		1,132,879	0	0	0	0.0%
550925 - Vt Academy of Science		0	500,000	0	(500,000)	(100.0)%
550940 - High School Completion		0	2,100,000	2,100,000	0	0.0%
550942 - Secondary School Reform		0	400,000	400,000	0	0.0%
55095K - Early College		0	2,500,000	3,200,000	700,000	28.0%
55095Q - Dual Enrollment		0	1,843,000	1,843,000	0	0.0%
55095W - Virtual High School		0	1,800,000	1,800,000	0	0.0%
	Subtotal	**6,488,846**	**9,143,000**	**9,343,000**	**200,000**	**2.2%**
	Total	**6,488,846**	**9,143,000**	**9,343,000**	**200,000**	**2.2%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		540,084	921,500	921,500	0	0.0%
Education Fund		5,948,762	8,221,500	8,421,500	200,000	2.4%
	Total	**6,488,846**	**9,143,000**	**9,343,000**	**200,000**	**2.2%**

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		43,255	28,905	28,905
PerDiem and Other Personal Services		5,588	10,000	10,000
IT/Telecom Services and Equipment		0	500	500
Other Rental		0	500	500
Other Purchased Services		2	5,500	5,500
Property Rental		0	1,500	1,500
Supplies		1,177	2,000	2,000
Travel		0	21,803	21,803
	Total	**50,021**	**70,708**	**70,708**
General Funds		50,021	70,708	70,708
	Total	**50,021**	**70,708**	**70,708**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		35,118	13,905	13,905	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		8,138	15,000	15,000	0	0.0%
	Subtotal	**43,255**	**28,905**	**28,905**	**0**	**0.0%**
PerDiem and Other Personal Services						
506000 - Per Diem		5,588	10,000	10,000	0	0.0%
	Subtotal	**5,588**	**10,000**	**10,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
519085 - Software as a Service		0	500	500	0	0.0%
	Subtotal	**0**	**500**	**500**	**0**	**0.0%**
Other Rental						
515000 - Rental - Other		0	500	500	0	0.0%
	Subtotal	**0**	**500**	**500**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services					
516813 - Advertising-Print	0	1,500	1,500	0	0.0%
517000 - Printing and Binding	2	500	500	0	0.0%
517020 - Photocopying	0	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%
Subtotal	**2**	**5,500**	**5,500**	**0**	**0.0%**
Property Rental					
514010 - Rent Land&Bldgs-Non-Office	0	1,500	1,500	0	0.0%
Subtotal	**0**	**1,500**	**1,500**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	0	600	600	0	0.0%
520540 - Educational Supplies	0	200	200	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,177	1,200	1,200	0	0.0%
Subtotal	**1,177**	**2,000**	**2,000**	**0**	**0.0%**
Travel					
517999 - Travel In-State Employee	0	3,000	3,000	0	0.0%
518299 - Travel In-State Non-Employee	0	12,803	12,803	0	0.0%
518499 - Travel Out-State Employee	0	3,000	3,000	0	0.0%
518699 - Travel Out-State Non-Employee	0	3,000	3,000	0	0.0%
Subtotal	**0**	**21,803**	**21,803**	**0**	**0.0%**
Total	**50,021**	**70,708**	**70,708**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	50,021	70,708	70,708	0	0.0%
Total	**50,021**	**70,708**	**70,708**	**0**	**0.0%**

State Teacher's Retirement System

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
State Teachers' Retirement System		0.00	125,894,201	189,646,629	198,273,782
Retired Teachers' Health Care and Medical Benefits		0.00	31,798,734	35,093,844	29,606,128
Teachers' Retirement System Administration		0.00	4,379,145	5,109,707	1,846,063
	Total	**0.00**	**162,072,080**	**229,850,180**	**229,725,973**
Fund Type					
General Funds			150,811,880	187,139,555	187,151,806
Education Funds			6,881,055	37,600,918	40,728,104
Pension Trust Funds			4,379,145	5,109,707	1,846,063
	Total		**162,072,080**	**229,850,180**	**229,725,973**

State Teachers' Retirement System

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		125,894,201	189,646,629	198,273,782
	Total	**125,894,201**	**189,646,629**	**198,273,782**
General Funds		119,013,146	152,045,711	157,545,678
Education Funds		6,881,055	37,600,918	40,728,104
	Total	**125,894,201**	**189,646,629**	**198,273,782**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		125,894,201	189,646,629	198,273,782	8,627,153	4.5%
	Subtotal	**125,894,201**	**189,646,629**	**198,273,782**	**8,627,153**	**4.5%**
	Total	**125,894,201**	**189,646,629**	**198,273,782**	**8,627,153**	**4.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	119,013,146	152,045,711	157,545,678	5,499,967	3.6%
Education Fund	6,881,055	37,600,918	40,728,104	3,127,186	8.3%
Total	**125,894,201**	**189,646,629**	**198,273,782**	**8,627,153**	**4.5%**

Retired Teachers' Health Care and Medical Benefits

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		31,798,734	35,093,844	29,606,128
	Total	**31,798,734**	**35,093,844**	**29,606,128**
General Funds		31,798,734	35,093,844	29,606,128
	Total	**31,798,734**	**35,093,844**	**29,606,128**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		31,798,734	35,093,844	29,606,128	(5,487,716)	(15.6)%
	Subtotal	**31,798,734**	**35,093,844**	**29,606,128**	**(5,487,716)**	**(15.6)%**
	Total	**31,798,734**	**35,093,844**	**29,606,128**	**(5,487,716)**	**(15.6)%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		31,798,734	35,093,844	29,606,128	(5,487,716)	(15.6)%
	Total	**31,798,734**	**35,093,844**	**29,606,128**	**(5,487,716)**	**(15.6)%**

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.

As of June 30, 2021, the State Teachers' Retirement System consisted of approximately 9,955 active members, 2,915 inactive members, 911 terminated vested members and approximately 10,106 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 $2,192 million as of June 30, 2021, compared with about $2,036 million as of June 30, 2020. The system paid approximately $213 million in retirement benefits during fiscal year 2021.

Personal services and operating expenses totaled approximately $4.4 million in FY2021, rise to $5.1 million in the FY2022 budget and are budgeted at $1.8 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSTRS Pension trust funds.

The Office of the State Treasurer, the Administration, Legislative leadership, the Vermont-NEA and other partners agreed to and initiated a 10-year plan during the 2014 legislative session to develop long-term sustainable funding for a Retired Teachers Health & Medical Benefits (RTHMB) fund with shared responsibility from a variety of sources. The Plan includes: steadily increasing State funding; loans from the State's general fund for 4 years followed by 5 years of repayments of principal and interest; establishing a separate RTHMB fund (16 V.S.A. 1944b) from which to pay retired teachers health and medical benefits; setting the employee contribution rate 1% percent higher (to 6%) for teachers with less than 5 years of membership service; adding statute directing school administrators to properly charge employer retirement costs and administrative operating expenses applicable to those teachers whose funding is provided from federal grants and to pay that portion of federal reimbursement to VSTRS; and adding statute requiring the employers of teachers that become members of VSTRS on or after July 1, 2015 to pay an annual assessment based on the Actuary's recommendation of the future value of those teachers' health and medical benefits.

The Governor's Recommended State payments to the RTHMB fund for FY2023 are $29,606,128, which funds VSTRS OPEB on a pay-as-you basis. In addition, funding of $6,091,170 is anticipated from other sources. These amounts total the Treasurer's estimate of FY2023 VSTRS retiree health insurance premium costs of $35,697,298.

The STRS board of trustees recommended an ADC for the STRS defined benefit retirement system for FY2023 consisting of a normal cost of $42,142,965 and an unfunded liability contribution of $163,018,686, for a total of $205,161,651, which is an increase of $8,955,147 or 4.56% from the FY2022 ADC. The Governor's recommended budget includes general fund funding of $157,545,678 and education fund funding of $40,728,104. An estimated additional $6,887,869 contribution is expected from local education associations (LEAs). The total amount to be contributed in the Governor's recommended budget is $198,273,782.

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. Beginning in FY2023, the investment management of the retirement funds will be the responsibility of the independent Vermont Pension Investment Commission created in 2021 H.449 (Act 75), which replaces the previous Vermont Pension Investment Committee.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Fringe Benefits	6,639	1,744	1,990
Contracted and 3rd Party Service	2,615,293	3,418,444	232,513
PerDiem and Other Personal Services	1,808	1,750	2,000
Equipment	387	3,000	3,000
IT/Telecom Services and Equipment	104,268	89,124	88,196
IT Repair and Maintenance Services	89,143	96,988	101,920
Other Operating Expenses	97,163	0	23,439
Other Rental	915	4,538	1,750
Other Purchased Services	1,394,526	1,384,624	1,294,096
Property and Maintenance	38	0	0
Property Rental	63,304	78,734	74,459
Supplies	5,519	20,861	20,650
Travel	144	9,900	2,050
Total	**4,379,145**	**5,109,707**	**1,846,063**
Pension Trust Funds	4,379,145	5,109,707	1,846,063
Total	**4,379,145**	**5,109,707**	**1,846,063**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fringe Benefits					
504590 - Misc Employee Benefits	93	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	1,483	1,744	1,990	246	14.1%
505500 - Unemployment Compensation	5,063	0	0	0	0.0%
Subtotal	**6,639**	**1,744**	**1,990**	**246**	**14.1%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	0	99,592	54,000	(45,592)	(45.8)%
507110 - Cont&3Rd Party-Investment Mgmt	2,039,000	2,705,673	0	(2,705,673)	(100.0)%
507115 - Cont&3Rd Party-Pension/OPEB	390,703	497,929	94,929	(403,000)	(80.9)%
507200 - Contr & 3Rd Party - Legal	71,528	51,800	20,134	(31,666)	(61.1)%
507350 - Contr&3Rd Pty-Educ & Training	0	3,950	3,950	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	5,200	12,000	12,000	0	0.0%
507543 - IT Contracts - Servers	4,213	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	47,500	47,500	0	0.0%
507565 - IT Contracts - Application Development	879	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507566 - IT Contracts - Application Support		8,133	0	0	0	0.0%
507568 - IT Contracts - End-User Computing		635	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		95,000	0	0	0	0.0%
	Subtotal	**2,615,293**	**3,418,444**	**232,513**	**(3,185,931)**	**(93.2)%**
PerDiem and Other Personal Services						
506000 - Per Diem		1,808	1,750	2,000	250	14.3%
	Subtotal	**1,808**	**1,750**	**2,000**	**250**	**14.3%**
Equipment						
522410 - Office Equipment		194	3,000	3,000	0	0.0%
522700 - Furniture & Fixtures		193	0	0	0	0.0%
	Subtotal	**387**	**3,000**	**3,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		9,665	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC		3,878	0	0	0	0.0%
516600 - Communications		0	11,000	0	(11,000)	(100.0)%
516605 - ADS VOIP Expense		3,563	0	4,000	4,000	100.0%
516652 - Telecom-Telephone Services		7,019	0	8,000	8,000	100.0%
516658 - Telecom-Conf Calling Services		307	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		13,998	16,538	16,466	(72)	(0.4)%
516671 - It Intsvccost-Vision/Isdassess		16,637	19,718	18,806	(912)	(4.6)%
516672 - ADS Centrex Exp.		887	0	0	0	0.0%
516685 - ADS Allocation Exp.		16,362	11,749	11,534	(215)	(1.8)%
519085 - Software as a Service		162	0	0	0	0.0%
522201 - Hw - Computer Peripherals		103	6,005	5,860	(145)	(2.4)%
522216 - Hardware - Desktop & Laptop Pc		4,994	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		7,829	0	0	0	0.0%
522228 - Sw-Mainframe Environment		0	1,005	980	(25)	(2.5)%
522275 - Hardware Servers		10,465	23,109	22,550	(559)	(2.4)%
522279 - IT Servers Disaster Recovery		7,616	0	0	0	0.0%
522286 - Software - Desktop		634	0	0	0	0.0%
522289 - Software - Server		150	0	0	0	0.0%
	Subtotal	**104,268**	**89,124**	**88,196**	**(928)**	**(1.0)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	4,500	5,000	500	11.1%
513030 - Hardware-Rep&Maint-Mainframe		0	1,515	1,480	(35)	(2.3)%
513031 - Hardware-Rep&Maint-Servers		99	0	0	0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp		2,322	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513037 - Hardware-Rep&Maint-Desk Lap PC		375	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan		25	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk		574	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp		82,221	90,973	95,440	4,467	4.9%
513056 - Software-Repair&Maint-Servers		3,527	0	0	0	0.0%
	Subtotal	**89,143**	**96,988**	**101,920**	**4,932**	**5.1%**
Other Operating Expenses						
523620 - Single Audit Allocation		97,163	0	23,439	23,439	100.0%
	Subtotal	**97,163**	**0**	**23,439**	**23,439**	**100.0%**
Other Rental						
514650 - Rental - Office Equipment		915	0	0	0	0.0%
515000 - Rental - Other		0	4,538	1,750	(2,788)	(61.4)%
	Subtotal	**915**	**4,538**	**1,750**	**(2,788)**	**(61.4)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		0	286	831	545	190.6%
516010 - Insurance - General Liability		3,635	3,555	5,217	1,662	46.8%
516500 - Dues		11,168	12,000	5,125	(6,875)	(57.3)%
516813 - Advertising-Print		0	1,700	1,700	0	0.0%
517000 - Printing and Binding		9,760	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		68,185	47,000	67,000	20,000	42.6%
517100 - Registration For Meetings&Conf		0	3,000	0	(3,000)	(100.0)%
517110 - Training - Info Tech		0	1,005	980	(25)	(2.5)%
517205 - Postage - Bgs Postal Svcs Only		56,062	43,250	50,000	6,750	15.6%
517400 - Instate Conf, Meetings, Etc		162	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	5,950	4,610	(1,340)	(22.5)%
519000 - Other Purchased Services		281	4,000	4,000	0	0.0%
519006 - Human Resources Services		6,238	6,453	8,663	2,210	34.2%
519010 - Administrative Service Charge		1,238,894	1,256,425	1,145,970	(110,455)	(8.8)%
519040 - Moving State Agencies		140	0	0	0	0.0%
	Subtotal	**1,394,526**	**1,384,624**	**1,294,096**	**(90,528)**	**(6.5)%**
Property and Maintenance						
510200 - Disposal		38	0	0	0	0.0%
	Subtotal	**38**	**0**	**0**	**0**	**0.0%**
Property Rental						
515010 - Fee-For-Space Charge		63,304	78,734	74,459	(4,275)	(5.4)%
	Subtotal	**63,304**	**78,734**	**74,459**	**(4,275)**	**(5.4)%**
Supplies						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520000 - Office Supplies		3,360	12,500	12,500	0	0.0%
520015 - Stationary & Envelopes		1,162	0	0	0	0.0%
520510 - It & Data Processing Supplies		46	8,361	8,150	(211)	(2.5)%
520712 - Water		87	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ		38	0	0	0	0.0%
521510 - Subscriptions		826	0	0	0	0.0%
	Subtotal	**5,519**	**20,861**	**20,650**	**(211)**	**(1.0)%**
Travel						
518050 - Conference - Instate - Emp		144	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	5,000	500	(4,500)	(90.0)%
518710 - Trvl-Outst-Other Trans-Nonemp		0	4,900	1,550	(3,350)	(68.4)%
	Subtotal	**144**	**9,900**	**2,050**	**(7,850)**	**(79.3)%**
	Total	**4,379,145**	**5,109,707**	**1,846,063**	**(3,263,644)**	**(63.9)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
State Teachers' Retirement	4,379,145	5,109,707	1,846,063	(3,263,644)	(63.9)%
Total	**4,379,145**	**5,109,707**	**1,846,063**	**(3,263,644)**	**(63.9)%**

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 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.

The Agency of Natural Resources FY 2023 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.

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Natural Resources Central Office		33.00	5,815,607	7,848,423	8,987,496
Fish and Wildlife		146.00	25,927,519	26,042,678	29,397,572
Forests, Parks, and Recreation		125.00	26,092,326	30,211,013	32,081,101
Environmental Conservation		299.00	93,481,450	118,688,574	119,783,563
Natural Resources Board		25.00	3,109,119	3,142,838	3,282,319
	Total	**628.00**	**154,426,022**	**185,933,526**	**193,532,051**
Fund Type					
General Funds			30,399,343	31,693,115	35,054,725
Special Fund			55,361,527	78,151,968	78,492,350
Fish and Wildlife Funds			10,237,991	9,561,364	10,600,911
Coronavirus Relief Fund			1,157,623	0	0
Federal Funds			46,504,838	54,981,735	56,555,563
IDT Funds			10,764,700	11,534,344	12,828,502
Permanent Trust Funds			0	11,000	0
	Total		**154,426,022**	**185,933,526**	**193,532,051**

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.

The ANR Central Office FY 2023 budget continues the level of service provided in FY 2022.

In 2020 the General Assembly passed Act 153, the Global Warming Solutions Act, which required the development of a Climate Action Plan. This budget includes an additional $650,000 to formalize a Vermont Climate Office within the Agency of Natural Resources. These additional funds will support 4 new positions and additional contractual services needed to continue the work of implementing Act 153.

Finally, the ANRCO budget includes a request for an additional 0.5 FTE to fully fund the part time position added in the FY 2022 Budget 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. After brining this position on board in FY 2022, ANR received notification of an audit on compliance with Federal Civil Rights law from two different federal agencies. This additional compliance work requires that this position be converted to a full time role.

Per 32 V.S.A sec. 3708, as part of the FY 2023 budget request, the Secretary of Natural Resources must propose an adjustment to the base payments used to calculate the Payment In Lieu Of Taxes (PILOT) to towns for land owned by the Agency of Natural Resources (ANR). ANR staff worked with the Tax Department to come up with a recommended adjustment to the PILOT base payment for ANR Land. ANR worked with the tax department to establish a method using data that is publicly available. ANR is proposing to use the 5-year Compound Annual Growth Rate (CAGR) of the Effective Municipal Tax Rate to calculate the change in the PILOT base payment.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Natural Resources - Administration		33.00	3,217,380	5,225,230	6,325,878
Natural Resources - State and Local Property Tax Assessment		0.00	2,598,227	2,623,193	2,661,618
	Total	**33.00**	**5,815,607**	**7,848,423**	**8,987,496**
Fund Type					
General Funds			4,993,052	5,554,609	6,528,681
Special Fund			323,233	590,134	680,985
Coronavirus Relief Fund			13,722	0	0
IDT Funds			485,600	1,703,680	1,777,830
	Total		**5,815,607**	**7,848,423**	**8,987,496**

Natural Resources - Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,505,024	2,664,757	3,066,080
Fringe Benefits		691,352	1,301,629	1,593,456
Contracted and 3rd Party Service		66,998	40,236	215,250
PerDiem and Other Personal Services		3,660	29,000	121,808
Equipment		6,946	6,250	42,854
IT/Telecom Services and Equipment		184,021	245,368	298,448
IT Repair and Maintenance Services		4,965	6,200	6,200
Other Operating Expenses		7,208	2,447	2,061
Other Rental		5,380	12,950	13,200
Other Purchased Services		62,532	94,891	135,487
Property and Maintenance		98,670	102,953	106,350
Property Rental		543,617	624,943	626,954
Supplies		26,164	47,056	49,180
Travel		363	46,550	48,550
Grants Rollup		10,480	0	0
	Total	**3,217,380**	**5,225,230**	**6,325,878**
General Funds		2,816,325	3,358,569	4,288,563
Special Fund		323,233	590,134	680,985
Coronavirus Relief Fund		13,722	0	0
IDT Funds		64,100	1,276,527	1,356,330
	Total	**3,217,380**	**5,225,230**	**6,325,878**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
630007	089030 - Financial Specialist II	1.0	1.0	59,280	4,535	34,772	98,587
630009	314400 - Parks Maintenance Technician	1.0	1.0	60,861	4,655	34,433	99,949
630019	089400 - Administrative Srvcs Dir II	1.0	1.0	87,110	6,664	23,681	117,455
630020	004700 - Program Technician I	1.0	1.0	59,405	4,544	25,669	89,618
630023	089250 - Administrative Srvcs Cord IV	1.0	1.0	65,998	5,049	27,284	98,331
630027	549800 - ANR Legal & Plan Prog Coord	1.0	1.0	53,747	4,111	24,188	82,046
630037	089420 - Administrative Srvcs Dir IV	1.0	1.0	109,741	8,395	55,004	173,140
630046	147601 - ANR Regulatory Policy Anal II	1.0	1.0	72,093	5,515	19,631	97,239
630075	075000 - Natural Res PIning Dir	1.0	1.0	96,034	7,346	35,254	138,634

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
630076	089020 - Financial Specialist I	1.0	1.0	49,005	3,749	32,101	84,855
630083	148700 - ANR Senior Planner & Policy An	1.0	1.0	79,310	6,067	39,980	125,357
630084	147600 - ANR Regulatory Policy Analyst	1.0	1.0	72,509	5,547	38,334	116,390
630085	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,860	95,713
630086	015700 - Civil Rights DEI Env Just Co	1.0	1.0	69,638	5,328	28,230	103,196
637001	90100A - Agency Secretary	1.0	1.0	154,149	11,089	18,020	183,258
637004	91590E - Private Secretary	1.0	1.0	59,010	4,515	25,566	89,091
637007	96500D - Deputy Secretary	1.0	1.0	127,483	9,753	43,484	180,720
637015	95869E - Staff Attorney IV	1.0	1.0	90,272	6,906	42,982	140,160
637016	95869E - Staff Attorney IV	1.0	1.0	88,920	6,802	46,227	141,949
637018	95869E - Staff Attorney IV	1.0	1.0	103,049	7,883	53,252	164,184
637019	95871E - General Counsel II	1.0	1.0	121,492	9,295	58,079	188,866
637022	95868E - Staff Attorney III	1.0	1.0	93,246	7,133	34,525	134,904
637024	95360E - Principal Assistant	1.0	1.0	90,064	6,890	49,854	146,808
637025	95870E - General Counsel I	1.0	1.0	115,690	8,851	32,859	157,400
637026	95870E - General Counsel I	1.0	1.0	115,710	8,852	32,861	157,423
637027	95870E - General Counsel I	1.0	1.0	113,880	8,712	56,087	178,679
637028	95868E - Staff Attorney III	1.0	1.0	89,086	6,815	20,518	116,419
637029	95868E - Staff Attorney III	1.0	1.0	90,605	6,932	49,996	147,533
637030	95868E - Staff Attorney III	1.0	0.8	67,275	5,146	34,136	106,557
637031	95868E - Staff Attorney III	1.0	1.0	90,461	6,921	49,959	147,341
637032	95868E - Staff Attorney III	1.0	1.0	88,712	6,786	49,501	144,999
637033	95868E - Staff Attorney III	1.0	1.0	87,755	6,713	49,251	143,719
637034	95868E - Staff Attorney III	1.0	1.0	85,000	6,503	42,558	134,061
	Total	**33.0**	**32.8**	**2,870,550**	**218,895**	**1,235,136**	**4,324,581**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,504,123	901,259	1,184,221	282,962	31.4%
500010 - Exempt	0	1,753,498	1,871,859	118,361	6.7%
500040 - Temporary Employees	0	8,000	8,000	0	0.0%
500060 - Overtime	902	2,000	2,000	0	0.0%
Subtotal	**1,505,024**	**2,664,757**	**3,066,080**	**401,323**	**15.1%**
Fringe Benefits					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501000 - FICA - Classified Employees		109,017	68,949	90,595	21,646	31.4%
501010 - FICA - Exempt		0	133,678	142,499	8,821	6.6%
501500 - Health Ins - Classified Empl		249,409	187,297	231,471	44,174	23.6%
501510 - Health Ins - Exempt		0	344,845	362,468	17,623	5.1%
502000 - Retirement - Classified Empl		302,245	192,869	301,982	109,113	56.6%
502010 - Retirement - Exempt		0	317,437	398,745	81,308	25.6%
502500 - Dental - Classified Employees		13,155	10,868	13,645	2,777	25.6%
502510 - Dental - Exempt		0	15,048	15,355	307	2.0%
503000 - Life Ins - Classified Empl		4,486	3,805	5,938	2,133	56.1%
503010 - Life Ins - Exempt		0	7,400	9,381	1,981	26.8%
503500 - LTD - Classified Employees		1,308	1,241	1,313	72	5.8%
503510 - LTD - Exempt		0	4,034	3,142	(892)	(22.1)%
504000 - EAP - Classified Empl		602	449	570	121	26.9%
504010 - EAP - Exempt		0	608	628	20	3.3%
504590 - Misc Employee Benefits		120	250	250	0	0.0%
505200 - Workers Comp - Ins Premium		11,011	12,851	15,474	2,623	20.4%
	Subtotal	**691,352**	**1,301,629**	**1,593,456**	**291,827**	**22.4%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		0	12,236	12,250	14	0.1%
507350 - Contr&3Rd Pty-Educ & Training		0	8,000	8,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		66,998	20,000	195,000	175,000	875.0%
	Subtotal	**66,998**	**40,236**	**215,250**	**175,014**	**435.0%**
PerDiem and Other Personal Services						
506000 - Per Diem		3,660	29,000	25,000	(4,000)	(13.8)%
506200 - Other Pers Serv		0	0	96,808	96,808	100.0%
	Subtotal	**3,660**	**29,000**	**121,808**	**92,808**	**320.0%**
Equipment						
522400 - Other Equipment		0	500	500	0	0.0%
522410 - Office Equipment		6,576	500	2,104	1,604	320.8%
522440 - Safety Supplies & Equipment		0	250	250	0	0.0%
522700 - Furniture & Fixtures		370	5,000	40,000	35,000	700.0%
	Subtotal	**6,946**	**6,250**	**42,854**	**36,604**	**585.7%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		30,900	31,260	32,548	1,288	4.1%
516658 - Telecom-Conf Calling Services		991	480	860	380	79.2%
516659 - Telecom-Wireless Phone Service		9,233	19,020	21,660	2,640	13.9%
516660 - ADS Enterp App Supp SOV Emp Exp		38,198	49,798	62,468	12,670	25.4%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516662 - ADS End User Computing Exp.	33,037	56,060	61,648	5,588	10.0%
516671 - It Intsvccost-Vision/Isdassess	20,797	19,925	28,631	8,706	43.7%
516672 - ADS Centrex Exp.	3,718	4,000	4,500	500	12.5%
516685 - ADS Allocation Exp.	25,806	24,485	39,793	15,308	62.5%
522201 - Hw - Computer Peripherals	5,564	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	10,415	20,500	26,500	6,000	29.3%
522217 - Hw - Printers,Copiers,Scanners	0	17,000	17,000	0	0.0%
522258 - Hw-Personal Mobile Devices	66	2,340	2,340	0	0.0%
522260 - Hw-Video Conferencing	5,052	0	0	0	0.0%
522283 - Software-Application Development	243	0	0	0	0.0%
522286 - Software - Desktop	0	500	500	0	0.0%
Subtotal	**184,021**	**245,368**	**298,448**	**53,080**	**21.6%**
IT Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	4,965	6,200	6,200	0	0.0%
Subtotal	**4,965**	**6,200**	**6,200**	**0**	**0.0%**
Other Operating Expenses					
523620 - Single Audit Allocation	7,188	2,297	1,911	(386)	(16.8)%
523640 - Registration & Identification	20	150	150	0	0.0%
Subtotal	**7,208**	**2,447**	**2,061**	**(386)**	**(15.8)%**
Other Rental					
514550 - Rental - Auto	1,255	6,000	6,000	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	750	750	0	0.0%
514650 - Rental - Office Equipment	4,125	5,000	5,100	100	2.0%
515000 - Rental - Other	0	1,200	1,350	150	12.5%
Subtotal	**5,380**	**12,950**	**13,200**	**250**	**1.9%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	2,678	2,688	4,149	1,461	54.4%
516010 - Insurance - General Liability	8,698	8,409	11,598	3,189	37.9%
516500 - Dues	3,091	3,000	3,200	200	6.7%
516550 - Licenses	1,172	2,775	2,775	0	0.0%
516814 - Advertising-Web	2,475	2,850	2,850	0	0.0%
516820 - Advertising - Job Vacancies	434	0	0	0	0.0%
516870 - Trade Shows & Events	0	2,250	2,250	0	0.0%
517100 - Registration For Meetings&Conf	969	5,575	8,100	2,525	45.3%
517110 - Training - Info Tech	0	1,450	2,050	600	41.4%
517120 - Empl Train & Background Checks	9,685	9,200	10,350	1,150	12.5%
517200 - Postage	3,321	2,500	2,500	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517300 - Freight & Express Mail	13	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	300	0	0	0	0.0%
519000 - Other Purchased Services	12,000	30,319	23,000	(7,319)	(24.1)%
519006 - Human Resources Services	13,134	22,875	61,665	38,790	169.6%
519040 - Moving State Agencies	4,561	1,000	1,000	0	0.0%
Subtotal	**62,532**	**94,891**	**135,487**	**40,596**	**42.8%**
Property and Maintenance					
510000 - Water/Sewer	1,372	1,500	1,750	250	16.7%
510200 - Disposal	2,303	0	0	0	0.0%
510210 - Rubbish Removal	6,223	5,500	6,000	500	9.1%
510220 - Recycling	265	450	450	0	0.0%
510300 - Snow Removal	0	500	500	0	0.0%
510400 - Custodial	69,789	58,003	60,650	2,647	4.6%
510500 - Other Property Mgmt Services	975	3,500	3,500	0	0.0%
512000 - Repair & Maint - Buildings	0	5,000	5,000	0	0.0%
512010 - Plumbing & Heating Systems	220	2,000	2,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	210	500	500	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	50	500	500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	5,267	16,000	16,000	0	0.0%
513200 - Other Repair & Maint Serv	3,996	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	**98,670**	**102,953**	**106,350**	**3,397**	**3.3%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	543,617	619,943	621,954	2,011	0.3%
514010 - Rent Land&Bldgs-Non-Office	0	5,000	5,000	0	0.0%
Subtotal	**543,617**	**624,943**	**626,954**	**2,011**	**0.3%**
Supplies					
520000 - Office Supplies	7,204	8,801	10,440	1,639	18.6%
520015 - Stationary & Envelopes	74	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	200	200	0	0.0%
520110 - Gasoline	0	600	600	0	0.0%
520200 - Building Maintenance Supplies	555	2,700	2,700	0	0.0%
520220 - Small Tools	531	100	150	50	50.0%
520230 - Electrical Supplies	15	300	250	(50)	(16.7)%
520500 - Other General Supplies	283	250	425	175	70.0%
520510 - It & Data Processing Supplies	443	1,500	1,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520521 - Work Boots & Shoes		0	125	125	0	0.0%
520590 - Fire, Protection & Safety		200	1,080	1,140	60	5.6%
520600 - Recognition/Awards		0	500	500	0	0.0%
520700 - Food		109	3,500	3,500	0	0.0%
520712 - Water		36	0	0	0	0.0%
521000 - Natural Gas		3,598	5,000	5,000	0	0.0%
521100 - Electricity		5,736	8,000	8,000	0	0.0%
521220 - Heating Oil #2 - Uncut		2,604	3,500	3,750	250	7.1%
521320 - Propane Gas		3,280	5,000	5,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		0	300	300	0	0.0%
521510 - Subscriptions		0	1,000	1,000	0	0.0%
521600 - Road Supplies and Materials		950	2,900	2,900	0	0.0%
521800 - Household, Facility&Lab Suppl		536	1,200	1,200	0	0.0%
521820 - Paper Products		9	500	500	0	0.0%
	Subtotal	**26,164**	**47,056**	**49,180**	**2,124**	**4.5%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		363	4,400	6,400	2,000	45.5%
518040 - Travel-Inst-Incidentals-Emp		0	250	250	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	34,000	34,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	2,500	2,500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	4,000	4,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	400	400	0	0.0%
	Subtotal	**363**	**46,550**	**48,550**	**2,000**	**4.3%**
Grants Rollup						
550220 - Grants		10,480	0	0	0	0.0%
	Subtotal	**10,480**	**0**	**0**	**0**	**0.0%**
	Total	**3,217,380**	**5,225,230**	**6,325,878**	**1,100,648**	**21.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,816,325	3,358,569	4,288,563	929,994	27.7%
Act 250 Permit Fund	163,432	212,259	246,275	34,016	16.0%
Natural Resources Mgmnt	159,801	377,875	434,710	56,835	15.0%
Inter-Unit Transfers Fund	64,100	1,276,527	1,356,330	79,803	6.3%
Coronavirus Relief Fund	13,722	0	0	0	0.0%
Total	**3,217,380**	**5,225,230**	**6,325,878**	**1,100,648**	**21.1%**

Natural Resources - State and Local Property Tax Assessment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		2,598,227	2,623,193	2,661,618
	Total	**2,598,227**	**2,623,193**	**2,661,618**
General Funds		2,176,727	2,196,040	2,240,118
IDT Funds		421,500	427,153	421,500
	Total	**2,598,227**	**2,623,193**	**2,661,618**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523660 - Taxes		2,598,227	2,623,193	2,661,618	38,425	1.5%
	Subtotal	**2,598,227**	**2,623,193**	**2,661,618**	**38,425**	**1.5%**
	Total	**2,598,227**	**2,623,193**	**2,661,618**	**38,425**	**1.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		2,176,727	2,196,040	2,240,118	44,078	2.0%
Inter-Unit Transfers Fund		421,500	427,153	421,500	(5,653)	(1.3)%
	Total	**2,598,227**	**2,623,193**	**2,661,618**	**38,425**	**1.5%**

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 State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of 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 over 130,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high-quality hunting, fishing, trapping, and wildlife viewing opportunities.

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 $9 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 more than 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.

The Warden Service Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The Outreach Division is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

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, outdoor recreation, 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 programs carbon footprint. The fishing access area metric focuses on the number of sites upgraded and new ADA docks and parking areas added. The habitat restoration metrics include the fish and land and habitat programs. The fish program focuses on metrics of improved aquatic habitat through strategic wood addition and dam removal. 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 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.

The Department's FY 2023 budget proposal is a 12.9% or $3.3M increase from FY 2022. Much of this increase is due to structural statewide budget pressures due to changes in salaries and benefits for staff and one-time projects with dedicated funding. The Department's total General Fund increase is $480k, with the Federal Fund and dedicated funds combined funding nearly $2.2M of the budget increase. Changes in the Department's budget are composed of several components: standard increases for personal services and operating costs, 2 positions funded with the American Rescue Plan Act, a one-time increase for fishing access area improvements, an increase in Great Lakes Fishery Commission funded work in the Lake Memphremagog basin, and land acquisitions.

The FY 2023 budget proposal includes the following items.

Standard budget increases that are seen across state government related to personal services and the internal service fund. Personal service costs increased $939k and the internal service fund increased by $80k.

Two positions funded by the American Rescue Plan Act for environmental permitting work.

The fishing access area program will have a $180k net upward increase. This reflects a $300k increase for improvements to the Vantines Access Area in Grand Isle, which will include a new dock, creation of a second ramp, and a fishing platform. It also includes the reduction of a $120k for an access area user study that was budgeted in fiscal year 2022. The Department manages 196 fishing access areas. These sites are heavily used by the nearly 30,000 Vermont registered motorboats, more than 100,000 hunting, fishing, and trapping license holders, and an untold number of paddle craft.

A $154k of additional project work with Great Lakes Fishery Commission funds. This worked is focused on land acquisition and habitat restoration in the Lake Memphremagog basin.

Completion of six land acquisition projects funded by duck stamp funds, Federal Wildlife Restoration funds, and Federal Recovery Land Acquisition Grant funds. The projects total roughly 2,500 acres and are in the towns of Georgia, Danby, Cornwall, Newport, Benson, and Orwell.

A $93k increase to implement a body camera program for the Warden Service Division. The Department estimates it will cost $138k to fund the purchase and management of body cameras for the Warden Service Division. It includes $93k to purchase body cameras, $20k for annual maintenance and operating fees, and $25k for a temporary employee. A total of $45k of the total cost will be funded in fiscal year 2022 and the remaining $93k in fiscal year 2023.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Fish and Wildlife - Support and Field Services		146.00	25,927,519	26,042,678	29,397,572
	Total	**146.00**	**25,927,519**	**26,042,678**	**29,397,572**
Fund Type					
General Funds			6,156,184	6,403,816	6,883,540
Special Fund			283,701	239,657	701,314
Fish and Wildlife Funds			10,237,991	9,561,364	10,600,911
Coronavirus Relief Fund			21,378	0	0
Federal Funds			7,496,774	8,504,410	9,667,795
IDT Funds			1,731,491	1,322,431	1,544,012
Permanent Trust Funds			0	11,000	0
	Total		**25,927,519**	**26,042,678**	**29,397,572**

Fish and Wildlife - Support and Field Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		10,340,122	10,924,127	11,322,865
Fringe Benefits		5,401,200	5,657,532	6,449,029
Contracted and 3rd Party Service		1,993,905	2,061,093	2,234,734
PerDiem and Other Personal Services		5,638	12,000	27,750
Equipment		268,920	783,400	908,150
IT/Telecom Services and Equipment		1,235,714	1,190,011	1,279,344
IT Repair and Maintenance Services		7,962	6,750	6,750
Other Operating Expenses		605,920	657,691	669,281
Other Rental		40,505	38,500	42,000
Other Purchased Services		653,456	799,298	830,907
Property and Maintenance		3,176,995	1,646,640	3,097,350
Property Rental		332,400	338,525	368,653
Supplies		1,047,080	1,205,040	1,188,460
Travel		22,183	51,625	48,775
Grants Rollup		795,521	670,446	923,524
	Total	**25,927,519**	**26,042,678**	**29,397,572**
General Funds		6,156,184	6,403,816	6,883,540
Special Fund		283,701	239,657	701,314
Fish and Wildlife Funds		10,237,991	9,561,364	10,600,911
Coronavirus Relief Fund		21,378	0	0
Federal Funds		7,496,774	8,504,410	9,667,795
IDT Funds		1,731,491	1,322,431	1,544,012
Permanent Trust Funds		0	11,000	0
	Total	**25,927,519**	**26,042,678**	**29,397,572**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	107,869	8,252	47,587	163,708
640003	089120 - Financial Manager III	1.0	1.0	81,973	6,271	40,811	129,055
640004	089190 - Administrative Srvcs Tech III	1.0	1.0	56,306	4,307	33,717	94,330
640005	050100 - Administrative Assistant A	1.0	1.0	40,643	3,109	11,454	55,206
640006	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,879	132,135
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	52,707	4,032	34,107	90,846

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
640008	070800 - F & W Education Programs Mgr	1.0	1.0	76,960	5,888	45,911	128,759
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	62,670	4,795	26,418	93,883
640011	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,554	5,397	44,630	120,581
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	71,178	5,445	44,913	121,536
640014	327400 - Fish & Wildlife Scientist IV	1.0	1.0	67,787	5,186	43,912	116,885
640015	478100 - Business Process Manager	1.0	1.0	100,360	7,677	36,218	144,255
640017	326600 - Fish Culture Specialist II	1.0	1.0	60,861	4,655	41,806	107,322
640019	327200 - Fish & Wildlife Scientist II	1.0	1.0	56,451	4,319	40,964	101,734
640020	327400 - Fish & Wildlife Scientist IV	1.0	1.0	81,349	6,224	44,110	131,683
640021	327200 - Fish & Wildlife Scientist II	1.0	1.0	70,242	5,374	37,623	113,239
640022	327400 - Fish & Wildlife Scientist IV	1.0	1.0	76,960	5,888	46,297	129,145
640023	327400 - Fish & Wildlife Scientist IV	1.0	1.0	67,787	5,186	43,912	116,885
640024	326800 - Fish Culture Specialist IV	1.0	1.0	56,451	4,319	24,801	85,571
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,998	5,049	27,284	98,331
640026	326700 - Fish Culture Specialist III	1.0	1.0	68,182	5,216	44,015	117,413
640027	326600 - Fish Culture Specialist II	1.0	1.0	56,056	4,288	40,861	101,205
640029	326700 - Fish Culture Specialist III	1.0	1.0	66,206	5,065	43,501	114,772
640030	326500 - Fish Culture Specialist I	1.0	1.0	40,643	3,109	20,691	64,443
640031	326600 - Fish Culture Specialist II	1.0	1.0	54,309	4,154	33,208	91,671
640032	326900 - Fish Culture Specialist V	1.0	1.0	89,482	6,845	49,552	145,879
640033	326600 - Fish Culture Specialist II	1.0	1.0	62,629	4,791	26,093	93,513
640035	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,879	132,135
640037	327000 - Fish Culture Specialist VI	1.0	1.0	86,549	6,621	48,790	141,960
640038	326900 - Fish Culture Specialist V	1.0	1.0	94,598	7,237	50,883	152,718
640039	326600 - Fish Culture Specialist II	1.0	1.0	64,459	4,931	28,682	98,072
640042	326300 - Game Warden Sergeant	1.0	1.0	89,831	6,873	49,643	146,347
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	74,360	5,688	29,085	109,133
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,931	4,279	34,950	95,160
640045	323300 - F&W Specialist I	1.0	1.0	54,309	4,154	33,480	91,943
640046	327401 - Wildlife Program Manager	1.0	1.0	66,976	5,124	37,842	109,942
640048	327402 - Fish Program Manager	1.0	1.0	71,864	5,498	28,808	106,170
640049	323300 - F&W Specialist I	1.0	1.0	46,155	3,531	22,124	71,810
640051	327402 - Fish Program Manager	1.0	1.0	71,864	5,498	37,684	115,046
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	76,627	5,862	46,210	128,699
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,931	4,279	34,950	95,160
640054	326600 - Fish Culture Specialist II	1.0	1.0	64,459	4,931	43,046	112,436
640055	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,998	5,049	27,284	98,331

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
640056	327401 - Wildlife Program Manager	1.0	1.0	66,976	5,124	37,842	109,942
640057	320200 - Game Warden Colonel	1.0	1.0	109,595	8,384	54,966	172,945
640058	319900 - F&W Law Enfor & Recruit Coord	1.0	1.0	51,605	3,947	13,451	69,003
640060	326100 - Game Warden	1.0	1.0	74,655	5,712	38,770	119,138
640061	326200 - Senior Game Warden	1.0	1.0	87,036	6,658	48,916	142,610
640062	326300 - Game Warden Sergeant	1.0	1.0	95,098	7,275	44,085	146,458
640063	326800 - Fish Culture Specialist IV	1.0	1.0	74,360	5,688	45,621	125,669
640064	548400 - Fish & Wildlife Project Coord	1.0	1.0	76,627	5,862	46,210	128,699
640065	326900 - Fish Culture Specialist V	1.0	1.0	76,752	5,872	46,243	128,867
640066	326200 - Senior Game Warden	1.0	1.0	71,810	5,493	28,435	105,738
640068	326400 - Game Warden Lieutenant	1.0	1.0	83,720	6,405	42,223	132,348
640069	326000 - Game Warden Trainee	1.0	1.0	56,509	4,323	35,102	95,934
640071	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	30,716	115,972
640072	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,482	131,738
640073	326000 - Game Warden Trainee	1.0	1.0	56,509	4,323	35,102	95,934
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,568	5,704	45,675	125,947
640075	326100 - Game Warden	1.0	1.0	72,234	5,526	28,905	106,665
640076	326400 - Game Warden Lieutenant	1.0	1.0	108,836	8,326	54,584	171,746
640078	326200 - Senior Game Warden	1.0	1.0	94,598	7,237	43,956	145,791
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	59,197	4,528	41,678	105,403
640081	327700 - Game Warden Major	1.0	1.0	108,888	8,330	54,598	171,816
640082	326200 - Senior Game Warden	1.0	1.0	89,831	6,873	23,390	120,094
640083	326500 - Fish Culture Specialist I	1.0	1.0	38,043	2,911	30,270	71,224
640084	326000 - Game Warden Trainee	1.0	1.0	63,249	4,838	26,568	94,654
640086	326700 - Fish Culture Specialist III	1.0	1.0	59,197	4,528	41,678	105,403
640087	326200 - Senior Game Warden	1.0	1.0	81,919	6,267	31,422	119,608
640089	326000 - Game Warden Trainee	1.0	1.0	63,249	4,838	26,568	94,654
640090	326600 - Fish Culture Specialist II	1.0	1.0	54,309	4,154	23,972	82,435
640091	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,879	132,135
640092	326200 - Senior Game Warden	1.0	1.0	95,172	7,281	51,032	153,485
640093	326400 - Game Warden Lieutenant	1.0	1.0	105,768	8,092	27,857	141,717
640094	326100 - Game Warden	1.0	1.0	72,234	5,526	38,141	115,901
640097	326200 - Senior Game Warden	1.0	1.0	71,810	5,493	38,031	115,334
640098	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,879	132,135
640099	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	39,952	125,208
640100	326300 - Game Warden Sergeant	1.0	1.0	100,414	7,682	52,395	160,491
640101	326000 - Game Warden Trainee	1.0	1.0	56,509	4,323	35,102	95,934

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
640102	326100 - Game Warden	1.0	1.0	69,988	5,354	28,321	103,663
640103	327400 - Fish & Wildlife Scientist IV	1.0	1.0	61,547	4,708	26,126	92,381
640104	326200 - Senior Game Warden	1.0	1.0	84,664	6,477	22,899	114,041
640105	327400 - Fish & Wildlife Scientist IV	1.0	1.0	74,859	5,726	29,587	110,172
640106	326200 - Senior Game Warden	1.0	1.0	84,664	6,477	48,299	139,441
640107	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,879	132,135
640108	326300 - Game Warden Sergeant	1.0	1.0	100,414	7,682	26,995	135,091
640109	327401 - Wildlife Program Manager	1.0	1.0	94,744	7,248	50,921	152,913
640112	327400 - Fish & Wildlife Scientist IV	1.0	1.0	70,075	5,361	37,579	113,015
640113	326600 - Fish Culture Specialist II	1.0	1.0	59,197	4,528	41,678	105,403
640114	004800 - Program Technician II	1.0	1.0	60,861	4,655	25,948	91,464
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	83,429	6,383	41,051	130,863
640116	327500 - Hunter Education Coordinator	1.0	1.0	63,960	4,893	42,596	111,449
640117	014300 - Business Systems Analyst	1.0	1.0	57,325	4,385	41,191	102,901
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	78,832	6,031	46,783	131,646
640119	326900 - Fish Culture Specialist V	1.0	1.0	94,598	7,237	43,956	145,791
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	81,162	6,209	44,061	131,432
640121	327300 - Fish & Wildlife Scientist III	1.0	1.0	78,832	6,031	39,856	124,719
640122	005200 - District Office Chief Clerk II	1.0	1.0	53,435	4,088	23,749	81,272
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	76,461	5,850	46,167	128,478
640125	320700 - Fish Culture Engineer	1.0	1.0	66,373	5,077	43,544	114,994
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	59,842	4,578	41,546	105,966
640127	320300 - Fish & Wildlife Specialist II	1.0	1.0	53,747	4,111	14,861	72,719
640128	323200 - Wildlife Division Director	1.0	1.0	104,770	8,015	53,178	165,963
640129	089230 - Administrative Srvcs Cord II	1.0	1.0	64,480	4,933	43,051	112,464
640130	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,998	5,049	27,284	98,331
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	74,859	5,726	45,750	126,335
640133	326000 - Game Warden Trainee	1.0	1.0	56,509	4,323	35,102	95,934
640134	327200 - Fish & Wildlife Scientist II	1.0	1.0	64,397	4,927	42,707	112,031
640135	327400 - Fish & Wildlife Scientist IV	1.0	1.0	83,678	6,401	48,043	138,122
640136	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	46,482	131,738
640138	071400 - Outreach Coordinator	1.0	1.0	76,627	5,862	39,283	121,772
640140	050100 - Administrative Assistant A	1.0	1.0	41,434	3,170	37,060	81,664
640141	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	39,952	125,208
640142	326000 - Game Warden Trainee	1.0	1.0	63,249	4,838	26,568	94,654
640143	326100 - Game Warden	1.0	1.0	69,988	5,354	27,970	103,312
640144	326200 - Senior Game Warden	1.0	1.0	79,198	6,058	39,952	125,208

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
640145	326200 - Senior Game Warden	1.0	1.0	91,953	7,034	43,268	142,254
640146	327400 - Fish & Wildlife Scientist IV	1.0	1.0	83,678	6,401	41,116	131,195
640148	324700 - Fish & Wildlife Technician II	1.0	1.0	52,042	3,982	32,891	88,915
640149	857200 - Communications & Outreach Coor	1.0	1.0	49,795	3,809	23,070	76,674
640150	323300 - F&W Specialist I	1.0	1.0	44,491	3,403	31,957	79,851
640151	089090 - Financial Manager II	1.0	1.0	79,518	6,083	46,961	132,562
640153	070850 - F&W Education Specialist	1.0	1.0	53,747	4,111	24,098	81,956
640154	320100 - F & W Grants Administrator	1.0	1.0	65,998	5,049	18,047	89,094
640155	050200 - Administrative Assistant B	1.0	1.0	62,670	4,795	26,418	93,883
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,568	5,704	38,748	119,020
640158	327400 - Fish & Wildlife Scientist IV	1.0	1.0	61,547	4,708	42,289	108,544
640159	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,998	5,049	27,284	98,331
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,213	4,759	25,987	92,959
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,213	4,759	35,535	102,507
640163	327200 - Fish & Wildlife Scientist II	1.0	1.0	60,195	4,605	25,775	90,575
640164	327200 - Fish & Wildlife Scientist II	1.0	1.0	52,707	4,032	34,107	90,846
640165	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,960	4,893	42,916	111,769
640166	320300 - Fish & Wildlife Specialist II	1.0	1.0	53,747	4,111	33,334	91,192
640167	070850 - F&W Education Specialist	1.0	1.0	50,357	3,852	23,216	77,425
640168	549300 - F & W Facil & Lands Coord	1.0	1.0	60,195	4,605	41,938	106,738
640169	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,949	4,433	25,190	87,572
640170	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,998	5,049	27,284	98,331
640171	326500 - Fish Culture Specialist I	1.0	1.0	38,043	2,911	10,778	51,732
640172	327200 - Fish & Wildlife Scientist II	1.0	1.0	60,195	4,605	41,636	106,436
640173	327400 - Fish & Wildlife Scientist IV	1.0	1.0	70,075	5,361	28,343	103,779
640174	327100 - Fish & Wildlife Scientist I	1.0	1.0	47,091	3,603	32,637	83,331
640175	327100 - Fish & Wildlife Scientist I	1.0	1.0	47,091	3,603	32,637	83,331
647001	90120A - Commissioner	1.0	1.0	115,357	8,825	23,584	147,766
647005	95360E - Principal Assistant	1.0	1.0	97,524	7,460	31,695	136,679
	Total	**146.0**	**146.0**	**10,350,892**	**791,838**	**5,385,025**	**16,527,754**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	9,932,138	9,846,742	10,138,018	291,276	3.0%
500010 - Exempt	0	174,699	212,881	38,182	21.9%
500040 - Temporary Employees	0	922,618	892,982	(29,636)	(3.2)%
500060 - Overtime	369,096	403,250	403,250	0	0.0%
500070 - Shift Differential	38,888	26,000	37,000	11,000	42.3%
508000 - Vacancy Turnover Savings	0	(449,182)	(361,266)	87,916	(19.6)%
Subtotal	**10,340,122**	**10,924,127**	**11,322,865**	**398,738**	**3.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	752,544	753,284	775,572	22,288	3.0%
501010 - FICA - Exempt	0	13,364	16,285	2,921	21.9%
501500 - Health Ins - Classified Empl	2,127,873	2,287,414	2,572,593	285,179	12.5%
501510 - Health Ins - Exempt	0	31,276	28,665	(2,611)	(8.3)%
502000 - Retirement - Classified Empl	2,102,141	2,107,195	2,585,184	477,989	22.7%
502010 - Retirement - Exempt	0	26,407	23,417	(2,990)	(11.3)%
502500 - Dental - Classified Employees	125,675	117,043	121,134	4,091	3.5%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	32,325	34,081	43,848	9,767	28.7%
503010 - Life Ins - Exempt	0	738	1,067	329	44.6%
503500 - LTD - Classified Employees	1,129	1,056	2,205	1,149	108.8%
503510 - LTD - Exempt	0	402	358	(44)	(10.9)%
504000 - EAP - Classified Empl	4,217	4,547	4,765	218	4.8%
504010 - EAP - Exempt	0	64	66	2	3.1%
504520 - Employee Room Allowance	0	67,600	56,160	(11,440)	(16.9)%
505200 - Workers Comp - Ins Premium	233,652	201,889	206,081	4,192	2.1%
505500 - Unemployment Compensation	21,646	9,500	9,923	423	4.5%
Subtotal	**5,401,200**	**5,657,532**	**6,449,029**	**791,497**	**14.0%**
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	4,180	5,100	5,100	0	0.0%
507200 - Contr & 3Rd Party - Legal	18,594	0	5,000	5,000	100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	110,302	115,500	109,050	(6,450)	(5.6)%
507350 - Contr&3Rd Pty-Educ & Training	65,264	6,874	3,000	(3,874)	(56.4)%
507450 - Contr&3Rd Pty - Mental Health	2,025	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	14,000	14,000	0	0.0%
507562 - Creative/Development-Web	20,205	70,000	65,645	(4,355)	(6.2)%
507563 - Advertising/Marketing-Other	550	3,500	3,500	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	887,312	1,235,180	1,421,271	186,091	15.1%
507670 - Custodial	643	0	0	0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	112,201	84,000	102,600	18,600	22.1%
507675 - Contr&3rd Pty-Rubbish Removal	7,970	2,500	8,200	5,700	228.0%
507676 - Contract & 3Rd Party Snow Remo	48,525	53,675	50,100	(3,575)	(6.7)%
507677 - Contr&3Rd Prty-Const/Maint Bld	103,061	6,000	0	(6,000)	(100.0)%
507678 - Contr&3Rd Prty-Plumbing/Heat	20,254	24,000	18,000	(6,000)	(25.0)%
507679 - Contr&3Rd Prty-Electical Work	4,095	11,000	7,095	(3,905)	(35.5)%
507680 - Contr&3Rd Prty-Excavation Work	233,895	162,263	142,000	(20,263)	(12.5)%
507681 - Contr&3Rd Prty-Other Prop Mgmt	354,828	267,501	280,173	12,672	4.7%
Subtotal	**1,993,905**	**2,061,093**	**2,234,734**	**173,641**	**8.4%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	3,296	7,500	6,250	(1,250)	(16.7)%
506000 - Per Diem	2,200	4,500	4,500	0	0.0%
506200 - Other Pers Serv	0	0	17,000	17,000	100.0%
506210 - Depositions	142	0	0	0	0.0%
Subtotal	**5,638**	**12,000**	**27,750**	**15,750**	**131.3%**
Equipment					
522400 - Other Equipment	90,458	322,700	365,700	43,000	13.3%
522600 - Vehicles	172,453	454,000	536,000	82,000	18.1%
522700 - Furniture & Fixtures	6,010	6,700	6,450	(250)	(3.7)%
Subtotal	**268,920**	**783,400**	**908,150**	**124,750**	**15.9%**
IT/Telecom Services and Equipment					
516600 - Communications	154,432	153,600	155,100	1,500	1.0%
516605 - ADS VOIP Expense	4,736	4,200	5,150	950	22.6%
516652 - Telecom-Telephone Services	14,420	21,450	15,400	(6,050)	(28.2)%
516656 - Telecom-Paging Service	943	700	850	150	21.4%
516658 - Telecom-Conf Calling Services	1,560	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	75,840	77,560	80,900	3,340	4.3%
516660 - ADS Enterp App Supp SOV Emp Exp	128,727	130,150	130,150	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	438,808	451,000	12,192	2.8%
516662 - ADS End User Computing Exp.	459,997	0	100	100	100.0%
516671 - It Intsvccost-Vision/Isdassess	140,553	134,692	135,242	550	0.4%
516672 - ADS Centrex Exp.	10,060	900	9,800	8,900	988.9%
516685 - ADS Allocation Exp.	187,091	177,516	176,052	(1,464)	(0.8)%
522201 - Hw - Computer Peripherals	4,114	0	4,300	4,300	100.0%
522216 - Hardware - Desktop & Laptop Pc	46,181	46,210	110,800	64,590	139.8%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	2,458	500	0	(500)	(100.0)%
522258 - Hw-Personal Mobile Devices	1,569	3,725	2,725	(1,000)	(26.8)%
522270 - Hardware - Application Support	1,995	0	0	0	0.0%
522283 - Software-Application Development	538	0	0	0	0.0%
522284 - Software - Application Support	500	0	1,775	1,775	100.0%
Subtotal	**1,235,714**	**1,190,011**	**1,279,344**	**89,333**	**7.5%**
IT Repair and Maintenance Services					
513006 - Rep&Maint-Telecom&Ntwrkhw	291	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,264	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	6,407	6,750	6,750	0	0.0%
Subtotal	**7,962**	**6,750**	**6,750**	**0**	**0.0%**
Other Operating Expenses					
516575 - Accreditation/Certification	30	0	0	0	0.0%
523620 - Single Audit Allocation	9,178	12,991	12,881	(110)	(0.8)%
523640 - Registration & Identification	63,944	78,400	84,400	6,000	7.7%
523660 - Taxes	455,570	456,300	466,000	9,700	2.1%
524000 - Bank Service Charges	67,728	110,000	95,000	(15,000)	(13.6)%
524600 - Assessment Expense	9,470	0	11,000	11,000	100.0%
Subtotal	**605,920**	**657,691**	**669,281**	**11,590**	**1.8%**
Other Rental					
514550 - Rental - Auto	552	1,250	750	(500)	(40.0)%
515000 - Rental - Other	39,953	37,250	41,250	4,000	10.7%
Subtotal	**40,505**	**38,500**	**42,000**	**3,500**	**9.1%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	48,361	41,306	59,539	18,233	44.1%
516010 - Insurance - General Liability	53,205	132,162	147,227	15,065	11.4%
516020 - Insurance - Auto	113,497	0	0	0	0.0%
516500 - Dues	11,097	55,550	51,950	(3,600)	(6.5)%
516550 - Licenses	3,570	1,600	2,200	600	37.5%
516610 - Data Circuits	5,733	11,370	6,200	(5,170)	(45.5)%
516811 - Advertising-Tv	4,700	4,300	4,300	0	0.0%
516812 - Advertising-Radio	14,006	5,000	5,000	0	0.0%
516813 - Advertising-Print	3,281	20,950	20,950	0	0.0%
516814 - Advertising-Web	32,475	48,400	49,300	900	1.9%
516815 - Advertising-Other	46,715	5,100	6,200	1,100	21.6%
516875 - Photography	0	300	300	0	0.0%
517000 - Printing and Binding	56,143	23,250	23,150	(100)	(0.4)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	9,813	24,450	23,500	(950)	(3.9)%
517010 - Printing-Promotional	2,304	4,300	1,800	(2,500)	(58.1)%
517020 - Photocopying	1,015	900	1,300	400	44.4%
517100 - Registration For Meetings&Conf	2,140	15,950	12,675	(3,275)	(20.5)%
517120 - Empl Train & Background Checks	5,860	13,925	13,200	(725)	(5.2)%
517200 - Postage	10,979	19,000	14,700	(4,300)	(22.6)%
517205 - Postage - Bgs Postal Svcs Only	36,074	22,900	28,600	5,700	24.9%
517300 - Freight & Express Mail	13,604	10,960	13,550	2,590	23.6%
517400 - Instate Conf, Meetings, Etc	204	300	100	(200)	(66.7)%
517500 - Outside Conf, Meetings, Etc	0	1,800	1,500	(300)	(16.7)%
519000 - Other Purchased Services	46,309	222,246	219,103	(3,143)	(1.4)%
519006 - Human Resources Services	125,649	97,229	115,113	17,884	18.4%
519015 - Laundry Service	0	300	0	(300)	(100.0)%
519020 - Dry Cleaning	277	2,050	1,050	(1,000)	(48.8)%
519025 - Security Services	650	0	0	0	0.0%
519030 - Brochure Distribution	705	0	0	0	0.0%
519090 - Evaluations	95	0	0	0	0.0%
519110 - Environmental Lab Services	4,968	13,700	8,400	(5,300)	(38.7)%
519170 - Medical and Lab Services	25	0	0	0	0.0%
Subtotal	**653,456**	**799,298**	**830,907**	**31,609**	**4.0%**
Property and Maintenance					
510000 - Water/Sewer	1,967	7,800	4,750	(3,050)	(39.1)%
510100 - Municipal Stormwater Utility Charge	2,808	1,872	2,832	960	51.3%
510200 - Disposal	2,081	12,900	4,950	(7,950)	(61.6)%
510210 - Rubbish Removal	10,832	7,900	7,200	(700)	(8.9)%
510220 - Recycling	18	105	105	0	0.0%
510230 - Composting	0	0	600	600	100.0%
510300 - Snow Removal	185	0	0	0	0.0%
510500 - Other Property Mgmt Services	31,850	52,950	34,450	(18,500)	(34.9)%
510520 - Lawn Maintenance	1,395	1,200	1,400	200	16.7%
512000 - Repair & Maint - Buildings	5,974	13,300	9,100	(4,200)	(31.6)%
512010 - Plumbing & Heating Systems	7,466	7,300	7,800	500	6.8%
512020 - Repairs Maint To Elec System	998	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	177,041	175,663	171,563	(4,100)	(2.3)%
512305 - Repair & Maintenance - Boats	22,533	26,500	19,000	(7,500)	(28.3)%
512310 - Car Wash Services	116	0	0	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	1,404	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	1,277	4,200	3,200	(1,000)	(23.8)%
513200 - Other Repair & Maint Serv	57,909	43,550	49,900	6,350	14.6%
513210 - Repair&Maint-Property/Grounds	27,792	41,000	39,500	(1,500)	(3.7)%
522100 - Property-Land	2,823,351	1,250,400	2,741,000	1,490,600	119.2%
Subtotal	**3,176,995**	**1,646,640**	**3,097,350**	**1,450,710**	**88.1%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	191,917	192,883	194,919	2,036	1.1%
514010 - Rent Land&Bldgs-Non-Office	12,893	15,400	18,350	2,950	19.2%
515010 - Fee-For-Space Charge	127,590	130,242	155,384	25,142	19.3%
Subtotal	**332,400**	**338,525**	**368,653**	**30,128**	**8.9%**
Supplies					
520000 - Office Supplies	11,811	26,095	16,870	(9,225)	(35.4)%
520015 - Stationary & Envelopes	9,764	1,650	1,650	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	147	1,500	1,200	(300)	(20.0)%
520110 - Gasoline	130,879	210,691	210,434	(257)	(0.1)%
520120 - Diesel	4,423	5,000	5,400	400	8.0%
520200 - Building Maintenance Supplies	56,449	62,550	59,250	(3,300)	(5.3)%
520210 - Plumbing, Heating & Vent	6,159	9,150	8,100	(1,050)	(11.5)%
520211 - Heating & Ventilation	0	500	0	(500)	(100.0)%
520220 - Small Tools	8,333	13,600	12,800	(800)	(5.9)%
520230 - Electrical Supplies	3,208	15,850	7,625	(8,225)	(51.9)%
520500 - Other General Supplies	23,569	33,900	25,600	(8,300)	(24.5)%
520501 - Ammunition, New, All Types	2,328	23,500	23,500	0	0.0%
520510 - It & Data Processing Supplies	3,213	1,700	2,400	700	41.2%
520520 - Cloth & Clothing	13,947	33,440	30,900	(2,540)	(7.6)%
520521 - Work Boots & Shoes	9,865	9,300	9,800	500	5.4%
520540 - Educational Supplies	6,114	14,900	14,400	(500)	(3.4)%
520550 - Electronic	3,561	11,450	6,300	(5,150)	(45.0)%
520560 - Photo Supplies	2,523	0	1,500	1,500	100.0%
520580 - Agric, Hort, Wildlife	310,419	273,851	278,576	4,725	1.7%
520590 - Fire, Protection & Safety	30,971	33,250	33,600	350	1.1%
520600 - Recognition/Awards	651	1,950	1,950	0	0.0%
520700 - Food	6,050	13,800	13,500	(300)	(2.2)%
521100 - Electricity	249,984	240,410	255,630	15,220	6.3%
521220 - Heating Oil #2 - Uncut	25,556	35,178	35,000	(178)	(0.5)%
521320 - Propane Gas	55,486	56,900	56,050	(850)	(1.5)%
521500 - Books&Periodicals-Library/Educ	5,924	8,650	7,700	(950)	(11.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521510 - Subscriptions		1,632	2,900	1,500	(1,400)	(48.3)%
521600 - Road Supplies and Materials		252	8,500	1,000	(7,500)	(88.2)%
521800 - Household, Facility&Lab Suppl		9,367	9,900	9,750	(150)	(1.5)%
521810 - Medical and Lab Supplies		17,723	18,525	18,525	0	0.0%
521813 - Oxygen		35,190	25,100	36,050	10,950	43.6%
521820 - Paper Products		1,586	1,350	1,900	550	40.7%
	Subtotal	**1,047,080**	**1,205,040**	**1,188,460**	**(16,580)**	**(1.4)%**
Travel						
517310 - Chemical Waste Shipments		171	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		5,915	5,300	5,300	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		240	475	475	0	0.0%
518020 - Travel-Inst-Meals-Emp		1,701	800	800	0	0.0%
518030 - Travel-Inst-Lodging-Emp		1,962	4,000	4,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		770	800	800	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		2,454	8,500	8,500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		267	100	100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		7,449	10,550	9,350	(1,200)	(11.4)%
518520 - Travel-Outst-Meals-Emp		180	3,650	3,450	(200)	(5.5)%
518530 - Travel-Outst-Lodging-Emp		1,075	14,950	14,400	(550)	(3.7)%
518540 - Travel-Outst-Incidentals-Emp		0	1,600	1,600	0	0.0%
518550 - Conference Outstate - Emp		0	900	0	(900)	(100.0)%
	Subtotal	**22,183**	**51,625**	**48,775**	**(2,850)**	**(5.5)%**
Grants Rollup						
550220 - Grants		660,415	670,446	923,524	253,078	37.7%
550510 - Cooperative Agreement Payment		135,105	0	0	0	0.0%
	Subtotal	**795,521**	**670,446**	**923,524**	**253,078**	**37.7%**
	Total	**25,927,519**	**26,042,678**	**29,397,572**	**3,354,894**	**12.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	6,156,184	6,403,816	6,883,540	479,724	7.5%
F&W Fund - Nondedicated	9,617,154	9,222,864	10,129,523	906,659	9.8%
Nongame Wildlife Fund	163,094	221,500	204,388	(17,112)	(7.7)%
Fish & Wildlife Trust Fund	0	25,000	25,000	0	0.0%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Duck Stamp Fund	379,940	22,000	172,000	150,000	681.8%
F&W Federal Revenues Fund	7,496,774	8,504,410	9,667,795	1,163,385	13.7%
Species and Habitat Conservation	251,500	158,657	568,713	410,056	258.5%
Threatened and Endangered Species	29,313	40,000	31,601	(8,399)	(21.0)%
Watershed Management Fund	77,803	70,000	70,000	0	0.0%
Inter-Unit Transfers Fund	1,731,491	1,322,431	1,544,012	221,581	16.8%
Surplus Property	2,788	40,000	100,000	60,000	150.0%
Green Mtn Cons Camp Endowment	100	1,000	1,000	0	0.0%
Coronavirus Relief Fund	21,378	0	0	0	0.0%
Lumberjack Fund	0	11,000	0	(11,000)	(100.0)%
Total	**25,927,519**	**26,042,678**	**29,397,572**	**3,354,894**	**12.9%**

Forest, Parks, and 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; preparing and responding to wildland fires, and assisting forest economy enterprises 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 and serve as a valuable refuge for relaxation and connecting to Vermont's natural world.. During the 2021 season parks received near record paid attendance with over 1,034,000 visits to the systems woodlands, trails, vistas, waterfronts, campsites, picnic pavilions, event halls, and nature interpretive programs. Paid, operating-season admissions are only a subset of total, year-round visitation and use. Collectively state parks incorporate a small city of infrastructure and facilities dispersed throughout all geographic regions of the state. During the busier periods the park system is hosting 50,000 to 60,000 visitors in a given week.

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.

Recreation services are 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 and diversifying use so as to sustain a high-quality environment and user experience, and the economic and wellness benefits they drive.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of several hundred miles of access roads to over 360,000 acres of 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 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.

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 five regional locations.

-
State Park visitation continues to be strong with 1,034,426 paid visitors during the 2021 operating season. This is the highest level in the past 33 years and continues a now decade-long 40% increase. High visitation also brings increased operating costs primarily for maintenance equipment and materials, infrastructure improvements, and seasonal staff who provide high-quality front-line service for park visitor's enjoyment and safety. While ski lease revenue projections were down in the FY22 budget due to the uncertainties of the pandemic in FY23 revenues are anticipated to return to normal, with $3.5M budgeted. Parks operations are supported by $1.54M of price increases. Parks special fund balance of $733K is used on a one-time basis to preserve current services across the Department.

-
Recognizing the critically important role forests play in mitigating atmospheric carbon dioxide and conferring landscape and economic resilience, the Department is using $91K of general funds to support the climate forester position, currently a limited-service grant-funded position that will end in July. Vermont's 4.5 million acres of forests are a net carbon sink, meaning that they take in more CO2 from the atmosphere each year than they emit and offsetting almost half of Vermont's annual emissions. Many of the strategies outlined in Vermont's Climate Action Plan rely on forests' mitigation capacity. FPR's climate forester leads the SOV in understanding forest carbon, management strategies to enhance carbon sequestration and storage and climate resilience, and opportunities to maximize the potential of forests in the face of climate change.

-
The retirement rate increase results in $328K of cost pressure for the Department. This increase is covered by the parks special fund for parks staff and by the general fund for forestry, lands administration and recreation, and administration staff.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Forests, Parks, and Recreation - Administration		8.00	2,221,736	2,136,484	2,468,372
Forests, Parks, and Recreation - Forestry		58.00	7,373,199	8,728,606	8,743,497
Forests, Parks, and Recreation - State Parks		48.00	11,338,186	12,837,202	14,118,950
Forests, Parks, and Recreation - Lands Administration		11.00	4,992,067	6,328,796	6,520,357
Forests, Parks, and Recreation - Forest Highway Maintenance		0.00	167,137	179,925	229,925
	Total	**125.00**	**26,092,326**	**30,211,013**	**32,081,101**
Fund Type					
General Funds			9,233,432	9,273,273	9,989,720
Special Fund			12,462,185	15,019,148	16,178,944
Coronavirus Relief Fund			294,739	0	0
Federal Funds			3,610,824	5,539,229	5,363,244
IDT Funds			491,146	379,363	549,193
	Total		**26,092,326**	**30,211,013**	**32,081,101**

Forests, Parks, and Recreation - Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		636,249	533,616	559,758
Fringe Benefits		340,679	293,809	363,912
Contracted and 3rd Party Service		358	0	0
Equipment		0	1,000	1,000
IT/Telecom Services and Equipment		774,997	617,380	810,202
IT Repair and Maintenance Services		9,177	10,250	10,250
Other Operating Expenses		10,754	13,074	13,481
Other Rental		0	1,300	1,300
Other Purchased Services		118,061	326,647	339,657
Property and Maintenance		711	2,750	2,750
Property Rental		330,655	330,464	360,462
Supplies		441	2,444	1,900
Travel		(344)	3,750	3,700
	Total	**2,221,736**	**2,136,484**	**2,468,372**
General Funds		2,156,190	2,136,484	2,468,372
Coronavirus Relief Fund		64,480	0	0
Federal Funds		709	0	0
IDT Funds		358	0	0
	Total	**2,221,736**	**2,136,484**	**2,468,372**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650005	496600 - Grant Programs Manager	1.0	1.0	67,787	5,186	37,940	110,913
650065	550200 - Contracts & Grants Administrat	1.0	1.0	65,998	5,049	36,520	107,567
650086	089030 - Financial Specialist II	1.0	1.0	48,256	3,692	38,833	90,781
650134	089400 - Administrative Srvcs Dir II	1.0	1.0	87,110	6,664	49,081	142,855
650172	089030 - Financial Specialist II	1.0	1.0	48,256	3,692	22,670	74,618
650185	311800 - Operations Manager	1.0	1.0	66,976	5,124	37,842	109,942
657001	90120A - Commissioner	1.0	1.0	124,380	9,516	51,908	185,804
657002	95250E - Executive Assistant	1.0	1.0	58,843	4,501	41,685	105,029
Total		**8.0**	**8.0**	**567,606**	**43,424**	**316,479**	**927,509**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	634,844	258,482	384,383	125,901	48.7%
500010 - Exempt	0	237,880	183,223	(54,657)	(23.0)%
500040 - Temporary Employees	0	37,254	0	(37,254)	(100.0)%
500060 - Overtime	1,405	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(7,848)	(7,848)	(100.0)%
Subtotal	**636,249**	**533,616**	**559,758**	**26,142**	**4.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	45,931	19,774	29,407	9,633	48.7%
501010 - FICA - Exempt	0	18,197	14,017	(4,180)	(23.0)%
501500 - Health Ins - Classified Empl	155,337	79,234	117,366	38,132	48.1%
501510 - Health Ins - Exempt	0	57,160	43,873	(13,287)	(23.2)%
502000 - Retirement - Classified Empl	124,620	55,316	98,018	42,702	77.2%
502010 - Retirement - Exempt	0	50,906	46,722	(4,184)	(8.2)%
502500 - Dental - Classified Employees	7,818	3,344	5,118	1,774	53.1%
502510 - Dental - Exempt	0	2,508	1,706	(802)	(32.0)%
503000 - Life Ins - Classified Empl	2,160	1,091	1,927	836	76.6%
503010 - Life Ins - Exempt	0	1,004	918	(86)	(8.6)%
503500 - LTD - Classified Employees	652	190	259	69	36.3%
503510 - LTD - Exempt	0	547	308	(239)	(43.7)%
504000 - EAP - Classified Empl	267	128	198	70	54.7%
504010 - EAP - Exempt	0	96	66	(30)	(31.3)%
505200 - Workers Comp - Ins Premium	3,894	4,314	4,009	(305)	(7.1)%
Subtotal	**340,679**	**293,809**	**363,912**	**70,103**	**23.9%**
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	358	0	0	0	0.0%
Subtotal	**358**	**0**	**0**	**0**	**0.0%**
Equipment					
522700 - Furniture & Fixtures	0	1,000	1,000	0	0.0%
Subtotal	**0**	**1,000**	**1,000**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	736	1,500	1,500	0	0.0%
516658 - Telecom-Conf Calling Services	960	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service	4,552	4,900	4,900	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	127,318	127,319	155,411	28,092	22.1%
516661 - ADS App Support SOV Emp Exp	0	325,438	489,100	163,662	50.3%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516662 - ADS End User Computing Exp.	412,136	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	154,836	140,945	141,238	293	0.2%
516672 - ADS Centrex Exp.	218	0	0	0	0.0%
516685 - ADS Allocation Exp.	16,774	11,018	10,853	(165)	(1.5)%
522201 - Hw - Computer Peripherals	2,628	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	50,768	4,200	4,200	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,001	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	361	60	0	(60)	(100.0)%
522286 - Software - Desktop	1,710	1,000	2,000	1,000	100.0%
Subtotal	**774,997**	**617,380**	**810,202**	**192,822**	**31.2%**
IT Repair and Maintenance Services					
513058 - Software-Repair&Maint-Desktop	9,177	10,250	10,250	0	0.0%
Subtotal	**9,177**	**10,250**	**10,250**	**0**	**0.0%**
Other Operating Expenses					
523620 - Single Audit Allocation	10,416	12,874	13,481	607	4.7%
523640 - Registration & Identification	15	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	323	0	0	0	0.0%
551060 - Late Interest Charge	0	200	0	(200)	(100.0)%
Subtotal	**10,754**	**13,074**	**13,481**	**407**	**3.1%**
Other Rental					
514550 - Rental - Auto	0	1,000	1,000	0	0.0%
515000 - Rental - Other	0	300	300	0	0.0%
Subtotal	**0**	**1,300**	**1,300**	**0**	**0.0%**
Other Purchased Services					
516010 - Insurance - General Liability	97,860	130,141	146,651	16,510	12.7%
516500 - Dues	16	400	400	0	0.0%
516550 - Licenses	180	185	185	0	0.0%
516610 - Data Circuits	460	500	500	0	0.0%
516820 - Advertising - Job Vacancies	0	500	500	0	0.0%
517000 - Printing and Binding	0	200	200	0	0.0%
517100 - Registration For Meetings&Conf	140	500	500	0	0.0%
517120 - Empl Train & Background Checks	0	2,000	2,000	0	0.0%
517200 - Postage	6,486	7,500	7,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,509	4,500	4,500	0	0.0%
517300 - Freight & Express Mail	1,921	200	200	0	0.0%
519000 - Other Purchased Services	1,010	159,055	169,424	10,369	6.5%
519006 - Human Resources Services	8,478	20,966	7,097	(13,869)	(66.1)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**118,061**	**326,647**	**339,657**	**13,010**	**4.0%**
Property and Maintenance						
510220 - Recycling		71	250	250	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ		549	2,500	2,500	0	0.0%
513200 - Other Repair & Maint Serv		91	0	0	0	0.0%
	Subtotal	**711**	**2,750**	**2,750**	**0**	**0.0%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		199,443	201,447	204,469	3,022	1.5%
515010 - Fee-For-Space Charge		131,212	129,017	155,993	26,976	20.9%
	Subtotal	**330,655**	**330,464**	**360,462**	**29,998**	**9.1%**
Supplies						
520000 - Office Supplies		231	914	900	(14)	(1.5)%
520500 - Other General Supplies		27	0	0	0	0.0%
520510 - It & Data Processing Supplies		81	330	0	(330)	(100.0)%
520700 - Food		102	700	500	(200)	(28.6)%
521510 - Subscriptions		0	500	500	0	0.0%
	Subtotal	**441**	**2,444**	**1,900**	**(544)**	**(22.3)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		0	3,750	3,700	(50)	(1.3)%
518510 - Travel-Outst-Other Trans-Emp		(344)	0	0	0	0.0%
	Subtotal	**(344)**	**3,750**	**3,700**	**(50)**	**(1.3)%**
	Total	**2,221,736**	**2,136,484**	**2,468,372**	**331,888**	**15.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,156,190	2,136,484	2,468,372	331,888	15.5%
Inter-Unit Transfers Fund	358	0	0	0	0.0%
Federal Revenue Fund	709	0	0	0	0.0%
Coronavirus Relief Fund	64,480	0	0	0	0.0%
Total	**2,221,736**	**2,136,484**	**2,468,372**	**331,888**	**15.5%**

Forests, Parks, and Recreation - Forestry

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,461,227	3,634,944	3,859,827
Fringe Benefits		1,940,632	2,061,567	2,429,522
Contracted and 3rd Party Service		190,905	816,250	408,000
PerDiem and Other Personal Services		18,204	13,000	13,500
Equipment		7,233	7,000	5,000
IT/Telecom Services and Equipment		334,524	184,554	182,744
IT Repair and Maintenance Services		3,350	0	0
Other Operating Expenses		3,804	0	1,000
Other Rental		182,995	150,000	150,500
Other Purchased Services		108,718	165,073	198,773
Property and Maintenance		25,502	15,500	17,000
Property Rental		150,296	92,500	92,000
Supplies		153,654	139,000	193,381
Travel		18,053	31,500	32,250
Grants Rollup		774,104	1,417,718	1,160,000
	Total	**7,373,199**	**8,728,606**	**8,743,497**
General Funds		5,031,808	4,976,669	5,624,772
Special Fund		409,617	1,038,423	511,000
Coronavirus Relief Fund		195,483	0	0
Federal Funds		1,357,806	2,456,651	2,280,669
IDT Funds		378,485	256,863	327,056
	Total	**7,373,199**	**8,728,606**	**8,743,497**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650006	021510 - Forest Recreation Specialist	1.0	1.0	56,451	4,319	40,964	101,734
650009	089220 - Administrative Srvcs Cord I	1.0	1.0	52,042	3,982	13,565	69,589
650010	310300 - Forester III	1.0	1.0	74,568	5,704	19,422	99,694
650011	310400 - Forester II	1.0	1.0	66,373	5,077	36,284	107,734
650013	310400 - Forester II	1.0	1.0	70,242	5,374	44,550	120,166
650014	549200 - Urban Forestry Program Manager	1.0	1.0	65,707	5,027	43,370	114,104
650017	310100 - Forester I	1.0	1.0	62,629	4,791	42,570	109,990
650018	310300 - Forester III	1.0	1.0	78,832	6,031	20,988	105,851

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650019	310400 - Forester II	1.0	1.0	60,195	4,605	25,775	90,575
650020	551700 - Wood Uti & Energy Prog Mgr	1.0	1.0	88,733	6,788	33,195	128,716
650021	310300 - Forester III	1.0	1.0	83,429	6,383	47,978	137,790
650022	310400 - Forester II	1.0	1.0	68,349	5,229	44,057	117,635
650024	313200 - Director Forests	1.0	1.0	102,648	7,852	53,147	163,647
650031	310300 - Forester III	1.0	1.0	74,568	5,704	45,675	125,947
650032	310400 - Forester II	1.0	1.0	56,451	4,319	24,801	85,571
650036	310300 - Forester III	1.0	1.0	72,509	5,547	45,139	123,195
650038	050200 - Administrative Assistant B	1.0	1.0	62,629	4,791	26,407	93,827
650039	310300 - Forester III	1.0	1.0	74,568	5,704	45,675	125,947
650040	310300 - Forester III	1.0	1.0	74,568	5,704	19,901	100,173
650042	543900 - Private Lands Program Manager	1.0	1.0	79,082	6,050	46,452	131,584
650043	310400 - Forester II	1.0	1.0	70,242	5,374	44,550	120,166
650044	310400 - Forester II	1.0	1.0	60,195	4,605	25,775	90,575
650045	310400 - Forester II	1.0	1.0	68,349	5,229	29,693	103,271
650046	021510 - Forest Recreation Specialist	1.0	1.0	56,451	4,319	24,801	85,571
650047	310400 - Forester II	1.0	1.0	62,213	4,759	42,462	109,434
650048	310300 - Forester III	1.0	1.0	83,429	6,383	41,051	130,863
650049	310300 - Forester III	1.0	1.0	83,429	6,383	41,051	130,863
650050	310400 - Forester II	1.0	1.0	52,707	4,032	39,990	96,729
650053	310400 - Forester II	1.0	1.0	70,242	5,374	44,550	120,166
650055	310400 - Forester II	1.0	1.0	64,397	4,927	43,030	112,354
650057	310100 - Forester I	1.0	1.0	50,357	3,852	23,216	77,425
650058	089250 - Administrative Srvcs Cord IV	1.0	1.0	55,931	4,279	34,856	95,066
650059	310300 - Forester III	1.0	1.0	83,429	6,383	41,051	130,863
650060	310400 - Forester II	1.0	1.0	58,323	4,462	34,523	97,308
650063	310400 - Forester II	1.0	1.0	58,323	4,462	41,450	104,235
650064	312502 - State Lands Manager	1.0	1.0	71,178	5,445	38,821	115,444
650071	310300 - Forester III	1.0	1.0	57,949	4,433	34,426	96,808
650073	310300 - Forester III	1.0	1.0	63,960	4,893	26,753	95,606
650074	004800 - Program Technician II	1.0	1.0	54,309	4,154	33,480	91,943
650075	548002 - Forest Protection Program Mgr	1.0	1.0	90,064	6,890	49,854	146,808
650076	050200 - Administrative Assistant B	1.0	1.0	59,280	4,535	34,772	98,587
650077	310400 - Forester II	1.0	1.0	62,213	4,759	26,299	93,271
650088	310400 - Forester II	1.0	1.0	54,766	4,190	24,362	83,318
650139	310300 - Forester III	1.0	1.0	55,931	4,279	34,856	95,066
650141	310400 - Forester II	1.0	1.0	54,766	4,190	40,525	99,481

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650142	310400 - Forester II	1.0	1.0	68,349	5,229	44,057	117,635
650143	310400 - Forester II	1.0	1.0	62,213	4,759	42,462	109,434
650145	310400 - Forester II	1.0	1.0	70,242	5,374	44,550	120,166
650148	310300 - Forester III	1.0	1.0	76,627	5,862	46,210	128,699
650153	310400 - Forester II	1.0	1.0	62,213	4,759	16,750	83,722
650156	310300 - Forester III	1.0	1.0	70,554	5,397	44,630	120,581
650160	310400 - Forester II	1.0	1.0	62,213	4,759	25,987	92,959
650161	021510 - Forest Recreation Specialist	1.0	1.0	56,451	4,319	40,964	101,734
650163	313000 - Wood Energy Coordinator	1.0	1.0	60,195	4,605	35,011	99,811
650180	310400 - Forester II	1.0	1.0	56,451	4,319	40,964	101,734
650181	310400 - Forester II	1.0	0.8	48,156	3,684	38,807	90,647
650182	004800 - Program Technician II	1.0	1.0	44,491	3,403	31,882	79,776
650184	310300 - Forester III	1.0	1.0	57,949	4,433	34,426	96,808
	Total	**58.0**	**57.8**	**3,823,110**	**292,474**	**2,102,812**	**6,218,396**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,453,033	3,570,450	3,823,102	252,652	7.1%
500040 - Temporary Employees	0	99,494	150,714	51,220	51.5%
500060 - Overtime	8,195	15,000	10,000	(5,000)	(33.3)%
508000 - Vacancy Turnover Savings	0	(50,000)	(123,989)	(73,989)	148.0%
Subtotal	**3,461,227**	**3,634,944**	**3,859,827**	**224,883**	**6.2%**
Fringe Benefits					
501000 - FICA - Classified Employees	249,307	273,146	292,467	19,321	7.1%
501500 - Health Ins - Classified Empl	859,905	933,703	1,060,885	127,182	13.6%
502000 - Retirement - Classified Empl	733,375	764,073	974,889	210,816	27.6%
502500 - Dental - Classified Employees	49,967	45,148	47,767	2,619	5.8%
503000 - Life Ins - Classified Empl	12,457	13,349	17,031	3,682	27.6%
503500 - LTD - Classified Employees	423	639	324	(315)	(49.3)%
504000 - EAP - Classified Empl	1,651	1,792	1,928	136	7.6%
504590 - Misc Employee Benefits	50	0	150	150	100.0%
505200 - Workers Comp - Ins Premium	28,127	29,717	34,081	4,364	14.7%
505500 - Unemployment Compensation	5,371	0	0	0	0.0%
Subtotal	**1,940,632**	**2,061,567**	**2,429,522**	**367,955**	**17.8%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		7,820	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		56,533	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		31,426	809,250	401,000	(408,250)	(50.4)%
507676 - Contract & 3Rd Party Snow Remo		470	0	0	0	0.0%
507680 - Contr&3Rd Prty-Excavation Work		85,221	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt		9,435	7,000	7,000	0	0.0%
	Subtotal	**190,905**	**816,250**	**408,000**	**(408,250)**	**(50.0)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		164	0	500	500	100.0%
506000 - Per Diem		18,040	13,000	13,000	0	0.0%
	Subtotal	**18,204**	**13,000**	**13,500**	**500**	**3.8%**
Equipment						
522400 - Other Equipment		5,038	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures		2,195	5,000	3,000	(2,000)	(40.0)%
	Subtotal	**7,233**	**7,000**	**5,000**	**(2,000)**	**(28.6)%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		66	875	100	(775)	(88.6)%
516623 - Telecom-Mobile Wireless Data		486	500	500	0	0.0%
516652 - Telecom-Telephone Services		0	1,000	0	(1,000)	(100.0)%
516659 - Telecom-Wireless Phone Service		35,329	36,000	37,000	1,000	2.8%
516661 - ADS App Support SOV Emp Exp		0	46,000	50,000	4,000	8.7%
516662 - ADS End User Computing Exp.		137,027	0	0	0	0.0%
516672 - ADS Centrex Exp.		381	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		31,700	0	0	0	0.0%
516685 - ADS Allocation Exp.		78,707	74,679	71,144	(3,535)	(4.7)%
522201 - Hw - Computer Peripherals		9,833	1,000	1,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		35,050	20,000	22,000	2,000	10.0%
522217 - Hw - Printers,Copiers,Scanners		0	500	0	(500)	(100.0)%
522258 - Hw-Personal Mobile Devices		1,308	1,000	1,000	0	0.0%
522283 - Software-Application Development		32	0	0	0	0.0%
522286 - Software - Desktop		946	3,000	0	(3,000)	(100.0)%
522430 - Communications Equipment		3,659	0	0	0	0.0%
	Subtotal	**334,524**	**184,554**	**182,744**	**(1,810)**	**(1.0)%**
IT Repair and Maintenance Services						
513053 - Software-Rep&Maint-Security		3,350	0	0	0	0.0%
	Subtotal	**3,350**	**0**	**0**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523640 - Registration & Identification		2,804	0	1,000	1,000	100.0%
524500 - Insurance Claims Expense		1,000	0	0	0	0.0%
	Subtotal	**3,804**	**0**	**1,000**	**1,000**	**100.0%**
Other Rental						
514550 - Rental - Auto		182,620	150,000	150,000	0	0.0%
515000 - Rental - Other		375	0	500	500	100.0%
	Subtotal	**182,995**	**150,000**	**150,500**	**500**	**0.3%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		13,082	33,257	56,105	22,848	68.7%
516020 - Insurance - Auto		5,167	0	0	0	0.0%
516500 - Dues		19,668	18,000	18,000	0	0.0%
516610 - Data Circuits		1,217	0	2,500	2,500	100.0%
516813 - Advertising-Print		55	250	250	0	0.0%
516814 - Advertising-Web		65	250	500	250	100.0%
516815 - Advertising-Other		405	250	250	0	0.0%
516820 - Advertising - Job Vacancies		462	0	350	350	100.0%
517000 - Printing and Binding		3,303	5,000	5,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		(11,469)	4,000	4,000	0	0.0%
517020 - Photocopying		239	300	300	0	0.0%
517100 - Registration For Meetings&Conf		2,272	10,000	10,000	0	0.0%
517120 - Empl Train & Background Checks		1,680	1,000	1,000	0	0.0%
517200 - Postage		3,332	2,000	2,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		8	500	500	0	0.0%
517300 - Freight & Express Mail		129	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc		200	500	500	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	500	500	0	0.0%
519000 - Other Purchased Services		28,633	50,000	50,000	0	0.0%
519006 - Human Resources Services		40,034	38,766	46,518	7,752	20.0%
519110 - Environmental Lab Services		236	0	0	0	0.0%
	Subtotal	**108,718**	**165,073**	**198,773**	**33,700**	**20.4%**
Property and Maintenance						
510000 - Water/Sewer		(305)	0	0	0	0.0%
510200 - Disposal		69	0	0	0	0.0%
510210 - Rubbish Removal		0	500	500	0	0.0%
510300 - Snow Removal		6,381	0	0	0	0.0%
510500 - Other Property Mgmt Services		8,495	7,000	7,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
512000 - Repair & Maint - Buildings	0	1,000	1,000	0	0.0%
512010 - Plumbing & Heating Systems	220	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	4,300	4,000	4,000	0	0.0%
513200 - Other Repair & Maint Serv	1,342	1,500	1,500	0	0.0%
513210 - Repair&Maint-Property/Grounds	5,000	1,500	3,000	1,500	100.0%
Subtotal	**25,502**	**15,500**	**17,000**	**1,500**	**9.7%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	146,939	84,500	88,000	3,500	4.1%
514010 - Rent Land&Bldgs-Non-Office	3,357	8,000	4,000	(4,000)	(50.0)%
Subtotal	**150,296**	**92,500**	**92,000**	**(500)**	**(0.5)%**
Supplies					
520000 - Office Supplies	12,460	10,000	10,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	385	0	0	0	0.0%
520110 - Gasoline	31,862	40,000	40,000	0	0.0%
520200 - Building Maintenance Supplies	1,535	3,000	3,000	0	0.0%
520210 - Plumbing, Heating & Vent	63	0	0	0	0.0%
520220 - Small Tools	13,536	6,000	6,000	0	0.0%
520230 - Electrical Supplies	59	0	0	0	0.0%
520500 - Other General Supplies	18,477	15,000	22,381	7,381	49.2%
520510 - It & Data Processing Supplies	405	0	0	0	0.0%
520520 - Cloth & Clothing	8,833	5,000	5,000	0	0.0%
520540 - Educational Supplies	25	1,000	1,000	0	0.0%
520550 - Electronic	1,459	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	1,697	3,500	2,500	(1,000)	(28.6)%
520590 - Fire, Protection & Safety	47,817	30,000	80,000	50,000	166.7%
520600 - Recognition/Awards	1,135	1,500	1,500	0	0.0%
520700 - Food	0	10,000	10,000	0	0.0%
521000 - Natural Gas	1,002	0	0	0	0.0%
521100 - Electricity	1,939	2,500	2,000	(500)	(20.0)%
521220 - Heating Oil #2 - Uncut	480	2,500	2,000	(500)	(20.0)%
521320 - Propane Gas	6	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	477	3,000	2,000	(1,000)	(33.3)%
521510 - Subscriptions	3,817	1,000	1,500	500	50.0%
521600 - Road Supplies and Materials	3,838	3,000	3,000	0	0.0%
521800 - Household, Facility&Lab Suppl	1,567	1,000	1,500	500	50.0%
521810 - Medical and Lab Supplies	780	1,000	0	(1,000)	(100.0)%
Subtotal	**153,654**	**139,000**	**193,381**	**54,381**	**39.1%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Travel					
517310 - Chemical Waste Shipments	171	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	17,631	25,000	25,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	250	250	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	500	250	(250)	(50.0)%
518040 - Travel-Inst-Incidentals-Emp	131	250	250	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	3,000	3,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	21	500	500	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	500	1,000	500	100.0%
518530 - Travel-Outst-Lodging-Emp	99	1,000	1,500	500	50.0%
518540 - Travel-Outst-Incidentals-Emp	0	500	500	0	0.0%
Subtotal	**18,053**	**31,500**	**32,250**	**750**	**2.4%**
Grants Rollup					
550000 - Grants To Municipalities	66,469	0	0	0	0.0%
550220 - Grants	707,635	1,417,718	1,160,000	(257,718)	(18.2)%
Subtotal	**774,104**	**1,417,718**	**1,160,000**	**(257,718)**	**(18.2)%**
Total	**7,373,199**	**8,728,606**	**8,743,497**	**14,891**	**0.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	5,031,808	4,976,669	5,624,772	648,103	13.0%
Vt Recreational Trails Fund	40,000	40,000	40,000	0	0.0%
Natural Resources Mgmnt	360,807	386,423	349,000	(37,423)	(9.7)%
Inter-Unit Transfers Fund	378,485	256,863	327,056	70,193	27.3%
Conference Fees & Donations	810	12,000	12,000	0	0.0%
Lands and Facilities Trust Fd	8,000	0	0	0	0.0%
Clean Water Fund	0	600,000	110,000	(490,000)	(81.7)%
Federal Revenue Fund	1,357,806	2,456,651	2,280,669	(175,982)	(7.2)%
Coronavirus Relief Fund	195,483	0	0	0	0.0%
Total	**7,373,199**	**8,728,606**	**8,743,497**	**14,891**	**0.2%**

Forests, Parks, and Recreation - State Parks

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		5,766,347	7,327,545	7,704,414
Fringe Benefits		2,064,924	1,990,995	2,214,722
Contracted and 3rd Party Service		652,074	652,000	746,000
PerDiem and Other Personal Services		31,982	55,000	60,000
Equipment		333,846	416,000	610,000
IT/Telecom Services and Equipment		280,467	198,540	172,674
IT Repair and Maintenance Services		90	0	0
Other Operating Expenses		39,699	20,000	20,000
Other Rental		20,616	15,500	21,000
Other Purchased Services		416,113	394,722	768,436
Property and Maintenance		371,503	426,000	408,404
Property Rental		(330)	0	0
Supplies		1,234,709	1,253,500	1,256,000
Travel		7,610	17,400	17,300
Grants Rollup		118,538	70,000	120,000
	Total	**11,338,186**	**12,837,202**	**14,118,950**
General Funds		980,203	1,063,266	641,157
Special Fund		10,323,924	11,773,936	13,477,793
Coronavirus Relief Fund		31,822	0	0
IDT Funds		2,237	0	0
	Total	**11,338,186**	**12,837,202**	**14,118,950**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	56,930	4,355	24,925	86,210
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	64,397	4,927	42,707	112,031
650012	314400 - Parks Maintenance Technician	1.0	1.0	62,629	4,791	42,256	109,676
650023	315300 - Parks Regional Manager	1.0	1.0	87,069	6,660	42,144	135,873
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	64,397	4,927	26,867	96,191
650084	315900 - Director of State Parks	1.0	1.0	105,560	8,076	53,910	167,546
650085	070300 - Parks Sales & Service Manager	1.0	1.0	79,248	6,062	30,728	116,038
650087	314400 - Parks Maintenance Technician	1.0	1.0	54,309	4,154	24,244	82,707
650089	316101 - Parks Regional Oper Mgr	1.0	1.0	52,707	4,032	23,827	80,566

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650093	314400 - Parks Maintenance Technician	1.0	1.0	50,877	3,892	23,352	78,121
650094	314800 - Parks Projects Manager	1.0	1.0	79,518	6,083	30,798	116,399
650096	315500 - Chief of Park Operations	1.0	1.0	84,323	6,451	48,352	139,126
650097	131100 - Parks Interpretive Prog Mgr	1.0	1.0	70,075	5,361	28,343	103,779
650102	315300 - Parks Regional Manager	1.0	1.0	79,310	6,067	47,040	132,417
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	78,603	6,013	46,724	131,340
650107	316000 - Parks Maintenance Foreman	1.0	1.0	49,795	3,809	32,306	85,910
650109	315400 - Parks Regional Facility Mgr.	1.0	1.0	66,976	5,124	43,701	115,801
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	52,707	4,032	34,018	90,757
650111	316000 - Parks Maintenance Foreman	1.0	1.0	74,235	5,679	38,661	118,575
650112	310200 - Regional Parks Coordinator	1.0	1.0	44,491	3,403	21,468	69,362
650113	316000 - Parks Maintenance Foreman	1.0	1.0	49,795	3,809	23,070	76,674
650114	316101 - Parks Regional Oper Mgr	1.0	1.0	60,195	4,605	25,775	90,575
650115	314300 - Park Maintenance Electrician	1.0	1.0	53,747	4,111	33,334	91,192
650116	310200 - Regional Parks Coordinator	1.0	1.0	47,632	3,644	38,671	89,947
650117	315300 - Parks Regional Manager	1.0	1.0	97,510	7,460	48,476	153,446
650120	310200 - Regional Parks Coordinator	1.0	1.0	44,491	3,403	31,882	79,776
650123	316101 - Parks Regional Oper Mgr	1.0	1.0	60,195	4,605	35,011	99,811
650125	316101 - Parks Regional Oper Mgr	1.0	1.0	72,218	5,524	45,063	122,805
650126	310200 - Regional Parks Coordinator	1.0	1.0	56,056	4,288	40,861	101,205
650127	314400 - Parks Maintenance Technician	1.0	1.0	44,491	3,403	30,927	78,821
650128	314400 - Parks Maintenance Technician	1.0	1.0	59,197	4,528	34,751	98,476
650129	550000 - Marine Operations Supervisor	1.0	1.0	55,037	4,210	24,433	83,680
650130	314300 - Park Maintenance Electrician	1.0	1.0	70,075	5,361	37,579	113,015
650132	314400 - Parks Maintenance Technician	1.0	1.0	57,595	4,406	25,099	87,100
650158	316101 - Parks Regional Oper Mgr	1.0	1.0	52,707	4,032	34,018	90,757
650164	014002 - Data Clerk	1.0	1.0	34,029	2,603	28,206	64,838
650165	314400 - Parks Maintenance Technician	1.0	1.0	50,877	3,892	23,352	78,121
650166	314400 - Parks Maintenance Technician	1.0	1.0	50,877	3,892	32,333	87,102
650167	314400 - Parks Maintenance Technician	1.0	1.0	46,155	3,531	12,887	62,573
650168	004800 - Program Technician II	1.0	1.0	50,877	3,892	32,588	87,357
650169	316200 - Smugglers' Notch Park Manager	1.0	1.0	45,739	3,499	22,015	71,253
650171	553400 - Parks Cust Serv & Comm Asst	1.0	1.0	42,890	3,281	30,511	76,682
650173	314400 - Parks Maintenance Technician	1.0	1.0	52,541	4,020	32,757	89,318
650174	004900 - Program Technician III	1.0	1.0	51,605	3,947	32,777	88,329

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650175	316101 - Parks Regional Oper Mgr	1.0	1.0	56,451	4,319	24,801	85,571
650176	004800 - Program Technician II	1.0	1.0	50,877	3,892	32,588	87,357
650177	316300 - Muckross State Park Manager	1.0	0.8	46,176	3,533	12,039	61,748
650183	089813 - Seyon Lodge Innkeeper II	1.0	1.0	51,605	3,947	23,541	79,093
	Total	**48.0**	**47.8**	**2,869,796**	**219,535**	**1,555,716**	**4,645,047**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	5,700,454	2,792,323	2,869,796	77,473	2.8%
500040 - Temporary Employees	0	4,541,432	4,870,229	328,797	7.2%
500060 - Overtime	36,565	36,000	42,000	6,000	16.7%
500070 - Shift Differential	29,328	7,500	25,000	17,500	233.3%
508000 - Vacancy Turnover Savings	0	(49,710)	(102,611)	(52,901)	106.4%
Subtotal	**5,766,347**	**7,327,545**	**7,704,414**	**376,869**	**5.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	432,093	213,611	219,535	5,924	2.8%
501500 - Health Ins - Classified Empl	586,950	716,993	768,480	51,487	7.2%
502000 - Retirement - Classified Empl	546,664	597,555	731,797	134,242	22.5%
502500 - Dental - Classified Employees	31,609	39,292	40,091	799	2.0%
503000 - Life Ins - Classified Empl	9,106	10,597	13,002	2,405	22.7%
503500 - LTD - Classified Employees	751	1,125	762	(363)	(32.3)%
504000 - EAP - Classified Empl	1,289	1,536	1,584	48	3.1%
505200 - Workers Comp - Ins Premium	171,787	190,286	199,471	9,185	4.8%
505500 - Unemployment Compensation	284,675	220,000	240,000	20,000	9.1%
Subtotal	**2,064,924**	**1,990,995**	**2,214,722**	**223,727**	**11.2%**
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	340	0	5,000	5,000	100.0%
507550 - Contr&3Rd Pty - Info Tech	330,842	231,000	290,000	59,000	25.5%
507600 - Other Contr and 3Rd Pty Serv	6,219	60,000	55,000	(5,000)	(8.3)%
507674 - Contr&3Rd Prty-Water/Sewer	24,875	75,000	75,000	0	0.0%
507675 - Contr&3rd Pty-Rubbish Removal	184,765	200,000	210,000	10,000	5.0%
507676 - Contract & 3Rd Party Snow Remo	6,620	6,000	6,000	0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	0	3,000	3,000	0	0.0%
507679 - Contr&3Rd Prty-Electical Work	0	2,000	2,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507680 - Contr&3Rd Prty-Excavation Work		21,579	25,000	25,000	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt		76,834	50,000	75,000	25,000	50.0%
	Subtotal	**652,074**	**652,000**	**746,000**	**94,000**	**14.4%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		16,957	30,000	30,000	0	0.0%
506230 - Sheriffs		15,024	25,000	30,000	5,000	20.0%
	Subtotal	**31,982**	**55,000**	**60,000**	**5,000**	**9.1%**
Equipment						
522300 - Maintenance Equipment		2,428	70,000	125,000	55,000	78.6%
522400 - Other Equipment		124,955	120,000	120,000	0	0.0%
522410 - Office Equipment		76	1,000	0	(1,000)	(100.0)%
522600 - Vehicles		187,772	200,000	340,000	140,000	70.0%
522700 - Furniture & Fixtures		18,615	25,000	25,000	0	0.0%
	Subtotal	**333,846**	**416,000**	**610,000**	**194,000**	**46.6%**
IT/Telecom Services and Equipment						
516623 - Telecom-Mobile Wireless Data		159	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		1,012	0	0	0	0.0%
516652 - Telecom-Telephone Services		50,143	80,000	60,000	(20,000)	(25.0)%
516656 - Telecom-Paging Service		600	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		46,490	35,000	35,000	0	0.0%
516672 - ADS Centrex Exp.		16,336	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		37,752	0	0	0	0.0%
516685 - ADS Allocation Exp.		59,353	57,540	56,674	(866)	(1.5)%
522201 - Hw - Computer Peripherals		8,930	0	3,000	3,000	100.0%
522216 - Hardware - Desktop & Laptop Pc		22,521	17,000	15,000	(2,000)	(11.8)%
522217 - Hw - Printers,Copiers,Scanners		27,290	5,000	2,000	(3,000)	(60.0)%
522258 - Hw-Personal Mobile Devices		2,640	1,000	1,000	0	0.0%
522281 - Mainframe Connectivity		3,225	3,000	0	(3,000)	(100.0)%
522284 - Software - Application Support		3,957	0	0	0	0.0%
522286 - Software - Desktop		61	0	0	0	0.0%
	Subtotal	**280,467**	**198,540**	**172,674**	**(25,866)**	**(13.0)%**
IT Repair and Maintenance Services						
513006 - Rep&Maint-Telecom&Ntwrkhw		90	0	0	0	0.0%
	Subtotal	**90**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523640 - Registration & Identification		28,496	20,000	20,000	0	0.0%
524000 - Bank Service Charges		10,828	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
551060 - Late Interest Charge		376	0	0	0	0.0%
	Subtotal	**39,699**	**20,000**	**20,000**	**0**	**0.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	500	0	(500)	(100.0)%
514550 - Rental - Auto		4,536	4,000	5,000	1,000	25.0%
514650 - Rental - Office Equipment		0	1,000	1,000	0	0.0%
515000 - Rental - Other		16,080	10,000	15,000	5,000	50.0%
	Subtotal	**20,616**	**15,500**	**21,000**	**5,500**	**35.5%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		112,976	212,954	328,378	115,424	54.2%
516020 - Insurance - Auto		29,279	0	0	0	0.0%
516500 - Dues		8,572	9,000	9,000	0	0.0%
516550 - Licenses		8,618	10,000	10,000	0	0.0%
516610 - Data Circuits		9,813	0	209,000	209,000	100.0%
516813 - Advertising-Print		459	500	500	0	0.0%
516814 - Advertising-Web		3,700	4,000	4,000	0	0.0%
516815 - Advertising-Other		12,964	9,000	9,000	0	0.0%
516820 - Advertising - Job Vacancies		3,941	2,000	5,000	3,000	150.0%
517000 - Printing and Binding		29,948	10,000	10,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		5,633	1,500	1,500	0	0.0%
517010 - Printing-Promotional		2,216	0	2,000	2,000	100.0%
517020 - Photocopying		62	0	0	0	0.0%
517100 - Registration For Meetings&Conf		4,083	12,000	12,000	0	0.0%
517120 - Empl Train & Background Checks		30,502	23,000	25,000	2,000	8.7%
517200 - Postage		2,827	3,000	3,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		424	0	0	0	0.0%
517300 - Freight & Express Mail		1,152	900	1,000	100	11.1%
519000 - Other Purchased Services		92,610	40,000	75,000	35,000	87.5%
519006 - Human Resources Services		30,195	29,868	37,058	7,190	24.1%
519030 - Brochure Distribution		1,544	2,000	2,000	0	0.0%
519110 - Environmental Lab Services		24,596	25,000	25,000	0	0.0%
	Subtotal	**416,113**	**394,722**	**768,436**	**373,714**	**94.7%**
Property and Maintenance						
510000 - Water/Sewer		136,879	150,000	150,000	0	0.0%
510100 - Municipal Stormwater Utility Charge		1,404	0	1,404	1,404	100.0%
510200 - Disposal		4,890	0	4,000	4,000	100.0%
510210 - Rubbish Removal		11,242	13,000	13,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
510300 - Snow Removal	3,860	0	0	0	0.0%
510500 - Other Property Mgmt Services	23,954	70,000	50,000	(20,000)	(28.6)%
510510 - Exterminators	4,755	0	3,000	3,000	100.0%
512000 - Repair & Maint - Buildings	10,501	15,000	14,000	(1,000)	(6.7)%
512010 - Plumbing & Heating Systems	31,932	25,000	25,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	82,586	80,000	75,000	(5,000)	(6.3)%
512305 - Repair & Maintenance - Boats	8,689	10,000	12,000	2,000	20.0%
512400 - Rep&Maint-Grds & Constr Equip	30,386	45,000	45,000	0	0.0%
513200 - Other Repair & Maint Serv	8,540	12,000	10,000	(2,000)	(16.7)%
513210 - Repair&Maint-Property/Grounds	11,885	6,000	6,000	0	0.0%
Subtotal	**371,503**	**426,000**	**408,404**	**(17,596)**	**(4.1)%**
Property Rental					
514010 - Rent Land&Bldgs-Non-Office	(330)	0	0	0	0.0%
Subtotal	**(330)**	**0**	**0**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	21,391	25,000	20,000	(5,000)	(20.0)%
520100 - Vehicle & Equip Supplies&Fuel	14,123	8,000	8,000	0	0.0%
520110 - Gasoline	97,321	110,000	110,000	0	0.0%
520120 - Diesel	6,558	28,000	20,000	(8,000)	(28.6)%
520170 - State Park Firewood	301,424	275,000	300,000	25,000	9.1%
520200 - Building Maintenance Supplies	80,838	105,000	100,000	(5,000)	(4.8)%
520210 - Plumbing, Heating & Vent	46,111	40,000	40,000	0	0.0%
520211 - Heating & Ventilation	871	0	0	0	0.0%
520220 - Small Tools	19,832	20,000	20,000	0	0.0%
520230 - Electrical Supplies	12,300	12,000	12,000	0	0.0%
520500 - Other General Supplies	31,821	45,000	45,000	0	0.0%
520510 - It & Data Processing Supplies	2,540	0	0	0	0.0%
520520 - Cloth & Clothing	61,738	30,000	30,000	0	0.0%
520521 - Work Boots & Shoes	709	1,000	1,000	0	0.0%
520540 - Educational Supplies	3,335	3,000	3,000	0	0.0%
520550 - Electronic	1,104	1,500	1,000	(500)	(33.3)%
520580 - Agric, Hort, Wildlife	17,632	14,000	20,000	6,000	42.9%
520590 - Fire, Protection & Safety	37,087	40,000	40,000	0	0.0%
520700 - Food	20,390	90,000	90,000	0	0.0%
520712 - Water	82	0	0	0	0.0%
521100 - Electricity	213,737	230,000	230,000	0	0.0%
521220 - Heating Oil #2 - Uncut	44,896	36,000	38,000	2,000	5.6%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521230 - Heating Oil #6		48	0	0	0	0.0%
521320 - Propane Gas		21,036	20,000	20,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		439	0	0	0	0.0%
521510 - Subscriptions		5,028	0	0	0	0.0%
521600 - Road Supplies and Materials		89,960	15,000	15,000	0	0.0%
521800 - Household, Facility&Lab Suppl		68,136	80,000	68,000	(12,000)	(15.0)%
521810 - Medical and Lab Supplies		130	0	0	0	0.0%
521820 - Paper Products		14,094	25,000	25,000	0	0.0%
	Subtotal	**1,234,709**	**1,253,500**	**1,256,000**	**2,500**	**0.2%**
Travel						
517310 - Chemical Waste Shipments		0	1,000	1,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		6,026	9,000	9,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp		0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		18	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		742	1,000	900	(100)	(10.0)%
518500 - Travel-Outst-Auto Mileage-Emp		10	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	1,500	1,500	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	400	400	0	0.0%
518530 - Travel-Outst-Lodging-Emp		814	3,500	3,500	0	0.0%
	Subtotal	**7,610**	**17,400**	**17,300**	**(100)**	**(0.6)%**
Grants Rollup						
550220 - Grants		118,538	70,000	120,000	50,000	71.4%
	Subtotal	**118,538**	**70,000**	**120,000**	**50,000**	**71.4%**
	Total	**11,338,186**	**12,837,202**	**14,118,950**	**1,281,748**	**10.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	980,203	1,063,266	641,157	(422,109)	(39.7)%
State Forest Parks Fund	10,323,924	11,723,936	13,427,793	1,703,857	14.5%
Inter-Unit Transfers Fund	2,237	0	0	0	0.0%
Surplus Property	0	50,000	50,000	0	0.0%
Coronavirus Relief Fund	31,822	0	0	0	0.0%
Total	**11,338,186**	**12,837,202**	**14,118,950**	**1,281,748**	**10.0%**

Forests, Parks, and Recreation - Lands Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		831,519	822,104	879,679
Fringe Benefits		440,564	400,394	463,162
Contracted and 3rd Party Service		473,774	923,373	941,336
PerDiem and Other Personal Services		266	0	0
Equipment		4,307	0	0
IT/Telecom Services and Equipment		27,675	36,813	34,764
IT Repair and Maintenance Services		455	0	0
Other Operating Expenses		16,677	6,000	6,000
Other Rental		28,791	30,000	41,993
Other Purchased Services		14,841	53,390	71,823
Property and Maintenance		785,485	1,173,742	1,183,756
Supplies		51,438	50,546	65,551
Travel		9,281	4,847	4,704
Grants Rollup		2,306,995	2,827,587	2,827,589
	Total	**4,992,067**	**6,328,796**	**6,520,357**
General Funds		898,095	916,929	1,025,494
Special Fund		1,728,643	2,206,789	2,190,151
Coronavirus Relief Fund		2,954	0	0
Federal Funds		2,252,309	3,082,578	3,082,575
IDT Funds		110,066	122,500	222,137
	Total	**4,992,067**	**6,328,796**	**6,520,357**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	53,747	4,111	40,261	98,119
650061	314100 - State Lands Adm Prog Mgr	1.0	1.0	67,517	5,165	43,841	116,523
650070	314600 - Land Conservation Program Mgr.	1.0	1.0	61,547	4,708	26,126	92,381
650078	552100 - ANR Lands Surveyor II	1.0	1.0	72,530	5,549	38,217	116,296
650133	496600 - Grant Programs Manager	1.0	1.0	76,960	5,888	39,370	122,218
650155	021500 - Recreation Program Manager	1.0	1.0	69,784	5,339	38,459	113,582
650157	552100 - ANR Lands Surveyor II	1.0	1.0	68,266	5,222	44,036	117,524

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
650159	310300 - Forester III	1.0	1.0	63,960	4,893	26,753	95,606
650162	021550 - FPR Direct of Land Adm & Rec	1.0	1.0	84,302	6,449	48,347	139,098
650178	054650 - Survey Technician	1.0	1.0	50,877	3,892	23,352	78,121
650179	071470 - VOREC Program Manager	1.0	1.0	66,976	5,124	27,538	99,638
	Total	**11.0**	**11.0**	**736,466**	**56,340**	**396,300**	**1,189,106**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	827,059	697,093	736,465	39,372	5.6%
500040 - Temporary Employees	0	125,011	154,004	28,993	23.2%
500060 - Overtime	4,460	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(10,790)	(10,790)	(100.0)%
Subtotal	**831,519**	**822,104**	**879,679**	**57,575**	**7.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	59,898	53,330	56,337	3,007	5.6%
501500 - Health Ins - Classified Empl	191,851	175,147	194,923	19,776	11.3%
502000 - Retirement - Classified Empl	158,432	149,176	187,801	38,625	25.9%
502500 - Dental - Classified Employees	10,431	9,197	9,382	185	2.0%
503000 - Life Ins - Classified Empl	3,016	2,944	3,689	745	25.3%
503500 - LTD - Classified Employees	123	183	142	(41)	(22.4)%
504000 - EAP - Classified Empl	368	352	363	11	3.1%
504590 - Misc Employee Benefits	120	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	9,086	10,065	10,525	460	4.6%
505500 - Unemployment Compensation	7,239	0	0	0	0.0%
Subtotal	**440,564**	**400,394**	**463,162**	**62,768**	**15.7%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	14,508	4,000	10,000	6,000	150.0%
507300 - Contr&3Rd Pty-Appr/Engineering	36,147	5,000	17,000	12,000	240.0%
507600 - Other Contr and 3Rd Pty Serv	129,992	914,373	914,336	(37)	(0.0)%
507620 - Recording & Other Fees	15	0	0	0	0.0%
507676 - Contract & 3Rd Party Snow Remo	6,480	0	0	0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	10,027	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	276,604	0	0	0	0.0%
Subtotal	**473,774**	**923,373**	**941,336**	**17,963**	**1.9%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		266	0	0	0	0.0%
	Subtotal	**266**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		4,307	0	0	0	0.0%
	Subtotal	**4,307**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		8,022	0	10,000	10,000	100.0%
516658 - Telecom-Conf Calling Services		0	212	0	(212)	(100.0)%
516659 - Telecom-Wireless Phone Service		9,537	7,720	8,300	580	7.5%
516685 - ADS Allocation Exp.		9,032	13,467	13,264	(203)	(1.5)%
522201 - Hw - Computer Peripherals		411	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		0	3,000	3,000	0	0.0%
522258 - Hw-Personal Mobile Devices		173	150	200	50	33.3%
522273 - Hardware - Data Network		500	0	0	0	0.0%
522286 - Software - Desktop		0	12,264	0	(12,264)	(100.0)%
	Subtotal	**27,675**	**36,813**	**34,764**	**(2,049)**	**(5.6)%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		455	0	0	0	0.0%
	Subtotal	**455**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses						
523640 - Registration & Identification		3,325	0	0	0	0.0%
523660 - Taxes		11,954	6,000	6,000	0	0.0%
524000 - Bank Service Charges		15	0	0	0	0.0%
524600 - Assessment Expense		1,383	0	0	0	0.0%
	Subtotal	**16,677**	**6,000**	**6,000**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		28,314	26,000	37,993	11,993	46.1%
515000 - Rental - Other		477	4,000	4,000	0	0.0%
	Subtotal	**28,791**	**30,000**	**41,993**	**11,993**	**40.0%**
Other Purchased Services						
516610 - Data Circuits		840	0	0	0	0.0%
516815 - Advertising-Other		69	0	0	0	0.0%
517000 - Printing and Binding		479	0	0	0	0.0%
517020 - Photocopying		1,313	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf		231	7,900	6,400	(1,500)	(19.0)%
517120 - Empl Train & Background Checks		200	1,000	0	(1,000)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517200 - Postage		17	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc		633	0	0	0	0.0%
519000 - Other Purchased Services		6,437	36,000	55,250	19,250	53.5%
519006 - Human Resources Services		4,621	6,990	8,673	1,683	24.1%
	Subtotal	**14,841**	**53,390**	**71,823**	**18,433**	**34.5%**
Property and Maintenance						
510000 - Water/Sewer		2,865	0	0	0	0.0%
510300 - Snow Removal		2,626	20,000	35,000	15,000	75.0%
510500 - Other Property Mgmt Services		3,319	20,000	35,000	15,000	75.0%
513200 - Other Repair & Maint Serv		828	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds		20,848	7,000	7,000	0	0.0%
522100 - Property-Land		755,000	1,126,742	1,106,756	(19,986)	(1.8)%
	Subtotal	**785,485**	**1,173,742**	**1,183,756**	**10,014**	**0.9%**
Supplies						
520000 - Office Supplies		196	300	200	(100)	(33.3)%
520100 - Vehicle & Equip Supplies&Fuel		516	0	0	0	0.0%
520110 - Gasoline		5,755	8,000	4,500	(3,500)	(43.8)%
520200 - Building Maintenance Supplies		1,116	0	0	0	0.0%
520220 - Small Tools		1,554	0	0	0	0.0%
520500 - Other General Supplies		21,452	27,500	49,601	22,101	80.4%
520520 - Cloth & Clothing		1,866	0	500	500	100.0%
520521 - Work Boots & Shoes		175	0	0	0	0.0%
520550 - Electronic		1,006	0	0	0	0.0%
520580 - Agric, Hort, Wildlife		5,456	0	0	0	0.0%
520590 - Fire, Protection & Safety		1,804	750	750	0	0.0%
521500 - Books&Periodicals-Library/Educ		66	0	0	0	0.0%
521510 - Subscriptions		832	0	0	0	0.0%
521600 - Road Supplies and Materials		9,634	13,996	10,000	(3,996)	(28.6)%
521800 - Household, Facility&Lab Suppl		12	0	0	0	0.0%
	Subtotal	**51,438**	**50,546**	**65,551**	**15,005**	**29.7%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		9,103	1,700	1,700	0	0.0%
518020 - Travel-Inst-Meals-Emp		37	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		10	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		131	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	1,147	1,004	(143)	(12.5)%
518510 - Travel-Outst-Other Trans-Emp		0	2,000	2,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**9,281**	**4,847**	**4,704**	**(143)**	**(3.0)%**
Grants Rollup						
550000 - Grants To Municipalities		354,260	0	0	0	0.0%
550220 - Grants		1,952,735	2,827,587	2,827,589	2	0.0%
	Subtotal	**2,306,995**	**2,827,587**	**2,827,589**	**2**	**0.0%**
	Total	**4,992,067**	**6,328,796**	**6,520,357**	**191,561**	**3.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	898,095	916,929	1,025,494	108,565	11.8%
FPR - Land Acquisitions	228,479	144,769	144,769	0	0.0%
All Terrain Vehicles	596,091	607,000	607,000	0	0.0%
Vt Recreational Trails Fund	284,806	346,638	330,000	(16,638)	(4.8)%
Natural Resources Mgmnt	15,020	20,000	20,000	0	0.0%
Snowmobile Trails	452,367	700,000	700,000	0	0.0%
Inter-Unit Transfers Fund	110,066	122,500	222,137	99,637	81.3%
Lands and Facilities Trust Fd	151,881	200,000	200,000	0	0.0%
FPR-Youth Conservation Corps	0	188,382	188,382	0	0.0%
Federal Revenue Fund	2,252,309	3,082,578	3,082,575	(3)	0.0%
Coronavirus Relief Fund	2,954	0	0	0	0.0%
Total	**4,992,067**	**6,328,796**	**6,520,357**	**191,561**	**3.0%**

Forests, Parks, and Recreation - Forest Highway Maintenance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		83,815	110,000	130,000
Other Operating Expenses		200	0	0
Other Rental		127	0	0
Other Purchased Services		5,708	0	0
Property and Maintenance		30,706	55,000	55,000
Supplies		46,581	14,925	44,925
	Total	**167,137**	**179,925**	**229,925**
General Funds		167,137	179,925	229,925
	Total	**167,137**	**179,925**	**229,925**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		750	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		37,500	0	0	0	0.0%
507676 - Contract & 3Rd Party Snow Remo		10,775	0	0	0	0.0%
507680 - Contr&3Rd Prty-Excavation Work		29,383	50,000	70,000	20,000	40.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt		5,407	60,000	60,000	0	0.0%
	Subtotal	**83,815**	**110,000**	**130,000**	**20,000**	**18.2%**
Other Operating Expenses						
523640 - Registration & Identification		200	0	0	0	0.0%
	Subtotal	**200**	**0**	**0**	**0**	**0.0%**
Other Rental						
515000 - Rental - Other		127	0	0	0	0.0%
	Subtotal	**127**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
516820 - Advertising - Job Vacancies		60	0	0	0	0.0%
519000 - Other Purchased Services		5,648	0	0	0	0.0%
	Subtotal	**5,708**	**0**	**0**	**0**	**0.0%**
Property and Maintenance						
510200 - Disposal		16	0	0	0	0.0%
510210 - Rubbish Removal		78	0	0	0	0.0%
510300 - Snow Removal		12,150	15,000	15,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
510500 - Other Property Mgmt Services		3,630	20,000	20,000	0	0.0%
513210 - Repair&Maint-Property/Grounds		14,832	20,000	20,000	0	0.0%
	Subtotal	**30,706**	**55,000**	**55,000**	**0**	**0.0%**
Supplies						
520100 - Vehicle & Equip Supplies&Fuel		17	0	0	0	0.0%
520200 - Building Maintenance Supplies		246	4,925	4,925	0	0.0%
520220 - Small Tools		61	0	0	0	0.0%
520500 - Other General Supplies		4,534	0	0	0	0.0%
521600 - Road Supplies and Materials		41,722	10,000	40,000	30,000	300.0%
	Subtotal	**46,581**	**14,925**	**44,925**	**30,000**	**201.0%**
	Total	**167,137**	**179,925**	**229,925**	**50,000**	**27.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	167,137	179,925	229,925	50,000	27.8%
Total	**167,137**	**179,925**	**229,925**	**50,000**	**27.8%**

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 Departments 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, through proactive environmental assistance as well as reactive environmental enforcement. Assistance activities include providing guidance to potential permit applicants, continuously working to streamline environmental permitting and information, working with communities and municipalities to better understand and comply with environmental regulations, and providing help to businesses and individuals who are new to or have difficulty navigating environmental permitting. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to promote environmentally sustainable development and to safeguard human health. 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 agencys 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 Agencys regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include financial management; operational services including resource allocations (e.g., information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g., 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.

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 h 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.

Programmatic Opportunities and Obligations

In order to build a balanced SFY23 budget, DEC is requesting additional general fund to meet some of the demands of the ongoing operational costs, as well as reducing one position within our Office of Waters appropriation to help absorb the increased salary and benefit costs. With the increased operational costs, coupled with growing state and federal obligations, the Department is reaching a critical point in terms of financial resources in several key programmatic areas necessary to meet its obligation to protect public and environmental health. In the construction of the SFY24 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 a request for a new federally funded position within our Public Drinking Water Program within the Office of Waters appropriation which is seeking to add an Environmental Analyst V to administer the federal Safe Drinking Water Act requirements. The Safe Drinking Water Act compliance team administers the state and federal drinking water requirements to public water systems in Vermont. There are over 1,400 public water systems providing drinking water to 70% of the Vermont population and serving approximately 625,000 citizens and visitors each day. The work of this team is the front lines of ensuring Vermonters and visitors have drinking water that meets primary, secondary, and state standards and is safe to drink. This work includes assessing compliance with Maximum Contaminant Levels/ Action Levels, monitoring requirements, and public notification for the 18 federal regulations that comprise the National Primary Drinking Water Standards and state standards relating to Uranium and PFAS. When water is determined not suitable for human consumption this team issues Do Not Drink and Boil Water Notices and determines when these notices can be lifted, and the water is again safe to drink. Both state and federal drinking water requirements have increased substantially in volume and complexity over the last decade while staffing in the program has remained same. In many cases a single staff member is assigned to implement multiple major federal regulations, and in all cases, we lack redundancy for any of the rule managers. Each new requirement has substantial impact on this team and the situation has reached a critical point; not only in terms of staff burnout but also our ability to successfully maintain primacy requirements for Vermonts program. The Drinking Water Program (and the Division as a whole) has undergone a significant re-organization effort. The over-arching purpose of the re-organization plan was to improve the efficiency, quality, and effectiveness of public drinking water regulation for Vermont and re-align resources with strategic priorities for the program. The plan also sought to addresses historical pain points within the Division that are resource constrained, including changes to the compliance section to address workload issues. While the plan has been successfully executed, it is clear the resource issues still exist within this team and addressing this constraint is once again a top strategic priority for the Division. The reallocation of existing resources has been fully evaluated and there are no clear options that exist within the existing organization. Existing resources have been optimized through the recent re-organization. The Department has included a new position in our Office of Waters appropriation as a New Initiative in Vantage. This position added as a decision item in Vantage under the Office of Waters appropriation. Environmental Analyst V (Job code: 145308 Pay Grade 24). This position will be funded with federal funds from the U.S. Environmental Protection Agency and is budgeted at $125k.

In addition, with CARES Act funding, in FY21 the Department was able to contract out and build an electronic Permit Navigator tool that works to make environmental permitting more transparent, accessible, and user-friendly. This online tool allows a potential permit applicant to drop a pin on a map and answer a series of Yes No I dont know questions, and the Navigator will return information on what permits might be needed for their project, the regional contact for that permit, how much it will cost, and how long that process might take. Permit Navigator utilizes a persons answers and queries existing ANR atlas information and the Salesforce customer relationship management (CRM) system to improve the efficiency and transparency of permit assistance between the public and internal staff. A second phase of Permit Navigator (named Permit Collaborator) is in the early stages of development that will connect the Salesforce platform from Permit Navigator directly to ANR Online (the Departments electronic system for applying for environmental permits) and the individual permit databases. This will bring more efficiency and transparency to the permitting process by allowing staff and the public to know the real-time status of each permit thats being applied for, who is working on those permits, and facilitating better communication around projects that require multiple permits from different programs. Both Permit Navigator and Permit Collaborator are part of a larger vision and process to make environmental permitting quicker, less complicated, and more transparent for the public. Implementation funding to develop the Permit Collaborator is part of the BAA (shifting funding from ARPA to General Fund). Also, $400,000 of additional funding would be to the Department for the ongoing long-term operational and software licensing costs to support these permit process improvement activities.

The proposed budget includes funding that will be used to overhaul the States outdated Vermont Significant Wetlands Inventory (VSWI) mapping to vastly improve the identification of Vermonts wetlands statewide. The VSWI is commonly used by municipalities, landowners, developers, and conservation organizations for project planning. The updates will allow for improved notice of wetland locations and increase the reliability of the map product. The $250K one-time funding will allow for experienced mapping contractors to create the updates that meet federal standards* and for the DEC Wetlands Program to provide draft map review and map outreach to the public. The statewide map will be completed by the end of 2024, with improvements starting this summer. After the initial overhaul, the additional base budget funding of 150K will allow contractors and DEC staff to maintain wetland mapping using the latest technology and wetland information to ensure the relevance of the map product into the future.

Pressures on Staff and Administrative Costs

At DEC current staffing levels (approximately 300+ employees) and incorporating the increased benefit rates from SFY22, as well as those for SFY23, we are projecting an overall salary and benefit increase of $2.7m across all funding sources. DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources but were unable to fully cover the increase. As a result, the FY23 budget includes a continued aggressive vacancy savings target ($763k), which is approximately 6 positions); in order to be attainable, this will necessitate holding vacant one position within our Office of Waters appropriation throughout FY23. The position is in the Lakes & Ponds Program.

Within the detail of this budget, to address the Pay Act (salary) and SFY22/SFY23 benefit rate increases, DEC has maximized the use of all special and federal funds available to be able to absorb 82% of the $2.7m ($2.2m) increase in salaries and benefits leaving a general fund need of the remaining 18% ($460k). In addition to this $2.7m, there is an increase of $68k for the additional salary and benefit costs associated with the staff attorneys servicing DEC but located in the ANR Central Office. Relatedly, there is also an increase in the DECs Administrative Services Allocation that spreads largely the total Pay Act (salary) and benefit increases from within our Management and Support Services appropriation across the DECs media programs within the Air and Waste appropriation and the Office of Waters appropriation to effectively leverage against their respective funding sources for a total of $885k. This $885k is not an additional increase in expenses, but rather a budgeting of spending authority needed to process the intra-departmental allocation of these administrative costs proportionately back to the programs and their funding sources.

This budget includes an increase in some of the various Internal Service funds (Fee for Space, W/C G/L Insurances, DHR, VISION, etc.) of approximately $85k~. The budget also includes various adjustments related to grants and contracts, several one-time, that DEC administers annually whose amount and categorization between grant and contract line items regularly fluctuates from year to year. Overall, they include a net decrease of $3.7m and are detailed individually in our attached SFY23 Budget Development form. Lastly, this budget includes an increase of $200k across all three of our appropriations for minor adjustments to various DEC operating line items (i.e., bank fees, NL lease, Fleet leases, lab sampling, training, etc.) and the related funding sources.

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Environmental Conservation - Management and Support Services	46.00	10,586,462	10,518,559	12,319,653
Environmental Conservation - Air and Waste Management	78.00	29,745,074	40,975,401	33,476,937
Environmental Conservation - Office of Water Programs	175.00	53,149,914	67,194,614	73,986,973
Total	**299.00**	**93,481,450**	**118,688,574**	**119,783,563**
Fund Type				
General Funds		9,385,876	9,829,788	10,979,230

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Special Fund		39,841,396	59,791,820	58,322,342
Coronavirus Relief Fund		800,475	0	0
Federal Funds		35,397,240	40,938,096	41,524,524
IDT Funds		8,056,463	8,128,870	8,957,467
Total		**93,481,450**	**118,688,574**	**119,783,563**

Environmental Conservation - Management and Support Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		3,668,157	2,964,045	3,570,391
Fringe Benefits		1,888,797	1,675,222	2,190,865
Contracted and 3rd Party Service		1,150,852	1,782,327	1,856,815
PerDiem and Other Personal Services		684	100	100
Equipment		374	1,700	1,700
IT/Telecom Services and Equipment		2,188,050	2,319,616	2,763,314
IT Repair and Maintenance Services		5,890	11,000	11,000
Other Operating Expenses		25,931	48,002	51,951
Other Rental		56,479	76,500	76,500
Other Purchased Services		360,336	331,878	453,718
Property and Maintenance		1,631	5,700	5,700
Property Rental		1,049,898	1,069,346	1,091,197
Supplies		29,751	71,097	71,097
Travel		5,394	17,026	17,026
Grants Rollup		154,239	145,000	158,279
	Total	**10,586,462**	**10,518,559**	**12,319,653**
General Funds		1,403,017	1,749,088	2,248,161
Special Fund		275,012	350,323	597,172
Coronavirus Relief Fund		732,635	0	0
Federal Funds		870,005	1,112,314	1,444,364
IDT Funds		7,305,794	7,306,834	8,029,956
	Total	**10,586,462**	**10,518,559**	**12,319,653**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660011	089420 - Administrative Srvcs Dir IV	1.0	1.0	120,723	9,235	41,715	171,673
660014	089050 - Financial Administrator I	1.0	1.0	68,224	5,219	44,025	117,468
660018	496600 - Grant Programs Manager	1.0	1.0	67,787	5,186	43,912	116,885
660053	546500 - ANR Outreach & Comm Director	1.0	1.0	76,398	5,845	29,988	112,231
660082	145504 - Env Analyst VII AC General	1.0	1.0	91,624	7,010	35,745	134,379
660088	089120 - Financial Manager III	1.0	1.0	66,976	5,124	37,842	109,942
660107	144703 - Env Tech II AC: Admin	1.0	1.0	54,725	4,187	24,078	82,990
660108	554500 - DEC Grants & Cont Sec Supr	1.0	1.0	72,093	5,515	28,868	106,476

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660118	311000 - Environmental Conserv Dir II	1.0	1.0	96,034	7,346	51,417	154,797
660128	089070 - Financial Administrator III	1.0	1.0	63,960	4,893	26,753	95,606
660139	089060 - Financial Administrator II	1.0	1.0	60,195	4,605	25,775	90,575
660159	131500 - Env Enfocement Officer III	1.0	1.0	86,174	6,593	48,692	141,459
660165	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
660171	015600 - Environmental Program Manager	1.0	1.0	103,979	7,955	46,049	157,983
660188	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
660201	145208 - Env Analyst IV AC: General	1.0	1.0	62,213	4,759	16,750	83,722
660202	145208 - Env Analyst IV AC: General	1.0	1.0	68,349	5,229	27,894	101,472
660203	145208 - Env Analyst IV AC: General	1.0	1.0	78,603	6,013	43,396	128,012
660204	015600 - Environmental Program Manager	1.0	1.0	71,178	5,445	38,941	115,564
660278	089090 - Financial Manager II	1.0	1.0	72,093	5,515	44,670	122,278
660290	129900 - State Geologist	1.0	1.0	76,045	5,818	40,214	122,077
660313	089050 - Financial Administrator I	1.0	1.0	51,605	3,947	23,541	79,093
660323	049601 - Grants Management Specialist	1.0	1.0	66,373	5,077	17,291	88,741
660328	089141 - Financial Director IV	1.0	1.0	109,595	8,384	54,966	172,945
660341	129900 - State Geologist	1.0	1.0	93,122	7,124	43,572	143,818
660343	015601 - Senior Environmental Prog Mgr	1.0	1.0	93,122	7,124	43,572	143,818
660366	496600 - Grant Programs Manager	1.0	1.0	63,523	4,859	35,875	104,257
660383	089230 - Administrative Srvcs Cord II	1.0	1.0	53,310	4,078	23,717	81,105
660384	131600 - Env Enforcement Off I	1.0	1.0	53,310	4,078	40,147	97,535
660386	131500 - Env Enfocement Officer III	1.0	1.0	83,678	6,401	48,043	138,122
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	94,744	7,248	50,921	152,913
660388	131500 - Env Enfocement Officer III	1.0	1.0	81,349	6,224	47,438	135,011
660389	131500 - Env Enfocement Officer III	1.0	1.0	81,349	6,224	40,103	127,676
660390	131500 - Env Enfocement Officer III	1.0	1.0	83,678	6,401	41,116	131,195
660396	089130 - Financial Director I	1.0	1.0	81,578	6,241	47,497	135,316
660403	544700 - Envir Grants & Operations Spec	1.0	1.0	61,859	4,732	28,006	94,597
660408	089220 - Administrative Srvcs Cord I	1.0	1.0	66,206	5,065	36,574	107,845
660412	547400 - DEC Business Process Analyst	1.0	1.0	74,464	5,697	45,647	125,808
660437	131500 - Env Enfocement Officer III	1.0	1.0	79,248	6,062	46,891	132,201
660438	547400 - DEC Business Process Analyst	1.0	1.0	72,093	5,515	28,868	106,476
660454	145806 - Environmental Scientist III	1.0	1.0	53,310	4,078	40,147	97,535
660456	089080 - Financial Manager I	1.0	1.0	61,547	4,708	26,126	92,381

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660457	015601 - Senior Environmental Prog Mgr	1.0	1.0	98,966	7,571	25,931	132,468
667001	90120A - Commissioner	1.0	1.0	134,389	10,281	45,291	189,961
667010	90570D - Deputy Commissioner	1.0	1.0	111,862	8,557	48,632	169,051
667020	91590E - Private Secretary	1.0	1.0	71,032	5,434	44,874	121,340
	Total	**46.0**	**46.0**	**3,544,547**	**271,160**	**1,741,410**	**5,557,117**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	3,532,571	2,690,560	3,227,264	536,704	19.9%
500010 - Exempt	0	298,978	317,283	18,305	6.1%
500060 - Overtime	135,586	123,045	123,045	0	0.0%
508000 - Vacancy Turnover Savings	0	(148,538)	(97,201)	51,337	(34.6)%
Subtotal	**3,668,157**	**2,964,045**	**3,570,391**	**606,346**	**20.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	267,936	205,830	246,887	41,057	19.9%
501010 - FICA - Exempt	0	22,873	24,272	1,399	6.1%
501500 - Health Ins - Classified Empl	711,286	555,020	727,802	172,782	31.1%
501510 - Health Ins - Exempt	0	47,957	53,110	5,153	10.7%
502000 - Retirement - Classified Empl	763,698	575,782	822,951	247,169	42.9%
502010 - Retirement - Exempt	0	63,982	80,907	16,925	26.5%
502500 - Dental - Classified Employees	41,169	30,931	34,974	4,043	13.1%
502510 - Dental - Exempt	0	2,508	2,559	51	2.0%
503000 - Life Ins - Classified Empl	12,397	9,909	14,028	4,119	41.6%
503010 - Life Ins - Exempt	0	1,261	1,589	328	26.0%
503500 - LTD - Classified Employees	2,139	927	1,437	510	55.0%
503510 - LTD - Exempt	0	687	533	(154)	(22.4)%
504000 - EAP - Classified Empl	1,433	1,214	1,421	207	17.1%
504010 - EAP - Exempt	0	96	99	3	3.1%
504590 - Misc Employee Benefits	2,505	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	86,233	100,809	121,197	20,388	20.2%
505500 - Unemployment Compensation	0	55,436	57,099	1,663	3.0%
Subtotal	**1,888,797**	**1,675,222**	**2,190,865**	**515,643**	**30.8%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	0	972,054	985,243	13,189	1.4%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507542 - IT Contracts - Project Managment		34,881	200,000	200,000	0	0.0%
507565 - IT Contracts - Application Development		392,800	0	0	0	0.0%
507569 - IT Contracts - IT Managment		258,200	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		463,496	610,273	671,572	61,299	10.0%
507615 - Interpreters		1,476	0	0	0	0.0%
	Subtotal	**1,150,852**	**1,782,327**	**1,856,815**	**74,488**	**4.2%**
PerDiem and Other Personal Services						
506000 - Per Diem		600	0	0	0	0.0%
506240 - Service of Papers		84	100	100	0	0.0%
	Subtotal	**684**	**100**	**100**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		0	1,200	1,200	0	0.0%
522700 - Furniture & Fixtures		374	500	500	0	0.0%
	Subtotal	**374**	**1,700**	**1,700**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		88	5,000	5,000	0	0.0%
516620 - Internet		0	600	600	0	0.0%
516652 - Telecom-Telephone Services		192	5,675	5,675	0	0.0%
516658 - Telecom-Conf Calling Services		4,805	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service		25,884	30,751	30,751	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		286,584	284,609	707,737	423,128	148.7%
516662 - ADS End User Computing Exp.		1,116,528	1,300,784	1,300,784	0	0.0%
516667 - ADS EA SOV Employee Expense		3,168	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		298,691	288,150	300,445	12,295	4.3%
516672 - ADS Centrex Exp.		778	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense		43,626	0	0	0	0.0%
516685 - ADS Allocation Exp.		394,827	375,844	387,119	11,275	3.0%
522201 - Hw - Computer Peripherals		2,379	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		10,379	20,001	20,001	0	0.0%
522258 - Hw-Personal Mobile Devices		120	1,302	1,302	0	0.0%
522283 - Software-Application Development		0	500	500	0	0.0%
522286 - Software - Desktop		0	5,300	2,300	(3,000)	(56.6)%
522287 - Software-IT Service Desk		0	100	100	0	0.0%
	Subtotal	**2,188,050**	**2,319,616**	**2,763,314**	**443,698**	**19.1%**
IT Repair and Maintenance Services						
513050 - Software-Rep&Maint-ApplicaSupp		202	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers		0	4,000	4,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513058 - Software-Repair&Maint-Desktop		5,688	7,000	7,000	0	0.0%
	Subtotal	**5,890**	**11,000**	**11,000**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		25,428	38,302	42,251	3,949	10.3%
523640 - Registration & Identification		321	7,700	7,700	0	0.0%
524000 - Bank Service Charges		182	2,000	2,000	0	0.0%
	Subtotal	**25,931**	**48,002**	**51,951**	**3,949**	**8.2%**
Other Rental						
514550 - Rental - Auto		56,129	74,800	74,800	0	0.0%
514650 - Rental - Office Equipment		350	1,600	1,600	0	0.0%
515000 - Rental - Other		0	100	100	0	0.0%
	Subtotal	**56,479**	**76,500**	**76,500**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		49,089	4,966	70,969	66,003	1329.1%
516010 - Insurance - General Liability		62,280	59,184	89,617	30,433	51.4%
516020 - Insurance - Auto		1,735	0	0	0	0.0%
516099 - Property Insurance		1,286	0	0	0	0.0%
516500 - Dues		20,252	18,600	18,600	0	0.0%
516550 - Licenses		1,048	0	0	0	0.0%
516815 - Advertising-Other		1,437	500	500	0	0.0%
516820 - Advertising - Job Vacancies		75	2,002	2,002	0	0.0%
517000 - Printing and Binding		222	2,651	2,651	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		77	0	0	0	0.0%
517010 - Printing-Promotional		0	500	500	0	0.0%
517020 - Photocopying		24	200	200	0	0.0%
517100 - Registration For Meetings&Conf		3,519	7,500	7,500	0	0.0%
517120 - Empl Train & Background Checks		4,954	20,332	20,332	0	0.0%
517200 - Postage		6	600	600	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		689	1,800	1,800	0	0.0%
517300 - Freight & Express Mail		242	400	400	0	0.0%
517400 - Instate Conf, Meetings, Etc		0	1,300	1,300	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	600	600	0	0.0%
519006 - Human Resources Services		212,331	210,343	235,747	25,404	12.1%
519010 - Administrative Service Charge		851	0	0	0	0.0%
519040 - Moving State Agencies		220	0	0	0	0.0%
519110 - Environmental Lab Services		0	400	400	0	0.0%
	Subtotal	**360,336**	**331,878**	**453,718**	**121,840**	**36.7%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Property and Maintenance					
510220 - Recycling	75	1,800	1,800	0	0.0%
510500 - Other Property Mgmt Services	0	500	500	0	0.0%
512000 - Repair & Maint - Buildings	222	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	1,334	3,200	3,200	0	0.0%
513200 - Other Repair & Maint Serv	0	200	200	0	0.0%
Subtotal	**1,631**	**5,700**	**5,700**	**0**	**0.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	1,049,898	1,018,579	1,052,564	33,985	3.3%
514010 - Rent Land&Bldgs-Non-Office	0	37,737	18,902	(18,835)	(49.9)%
515010 - Fee-For-Space Charge	0	13,030	19,731	6,701	51.4%
Subtotal	**1,049,898**	**1,069,346**	**1,091,197**	**21,851**	**2.0%**
Supplies					
520000 - Office Supplies	2,971	6,801	6,801	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520110 - Gasoline	11,439	24,600	24,600	0	0.0%
520170 - State Park Firewood	18	0	0	0	0.0%
520220 - Small Tools	16	0	0	0	0.0%
520500 - Other General Supplies	2,073	3,300	3,300	0	0.0%
520510 - It & Data Processing Supplies	0	100	100	0	0.0%
520520 - Cloth & Clothing	1,516	0	0	0	0.0%
520521 - Work Boots & Shoes	7,611	1,250	1,250	0	0.0%
520550 - Electronic	0	500	500	0	0.0%
520590 - Fire, Protection & Safety	181	20,000	20,000	0	0.0%
520600 - Recognition/Awards	0	200	200	0	0.0%
520700 - Food	846	10,895	10,895	0	0.0%
521100 - Electricity	0	200	200	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	300	300	0	0.0%
521510 - Subscriptions	3,068	2,251	2,251	0	0.0%
521800 - Household, Facility&Lab Suppl	12	600	600	0	0.0%
Subtotal	**29,751**	**71,097**	**71,097**	**0**	**0.0%**
Travel					
517310 - Chemical Waste Shipments	228	0	0	0	0.0%
517999 - Travel In-State Employee	0	5,925	5,925	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	5,255	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	60	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	60	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp		130	0	0	0	0.0%
518499 - Travel Out-State Employee		0	11,101	11,101	0	0.0%
518530 - Travel-Outst-Lodging-Emp		(340)	0	0	0	0.0%
	Subtotal	**5,394**	**17,026**	**17,026**	**0**	**0.0%**
Grants Rollup						
550220 - Grants		154,239	145,000	158,279	13,279	9.2%
	Subtotal	**154,239**	**145,000**	**158,279**	**13,279**	**9.2%**
	Total	**10,586,462**	**10,518,559**	**12,319,653**	**1,801,094**	**17.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,403,017	1,749,088	2,248,161	499,073	28.5%
Environmental Contingency Fund	22,706	35,207	0	(35,207)	(100.0)%
Waste Management Assistance	16,755	67,471	102,989	35,518	52.6%
Environmental Permit Fund	10,382	4,878	21,296	16,418	336.6%
Natural Resources Mgmnt	188,167	220,081	170,000	(50,081)	(22.8)%
Inter-Unit Transfers Fund	7,305,794	7,306,834	8,029,956	723,122	9.9%
Surplus Property	6,506	500	500	0	0.0%
EC-Geological Publications	0	2,315	950	(1,365)	(59.0)%
Miscellaneous Settlement Fund	0	0	5,844	5,844	0.0%
SRF Admin	11,833	0	0	0	0.0%
EC-Motorboat Registration Fees	16,945	18,555	17,532	(1,023)	(5.5)%
Clean Water Fund	0	0	278,061	278,061	0.0%
Lake in Crisis Response Program	1,718	1,316	0	(1,316)	(100.0)%
Federal Revenue Fund	870,005	1,112,314	1,444,364	332,050	29.9%
Coronavirus Relief Fund	732,635	0	0	0	0.0%
Total	**10,586,462**	**10,518,559**	**12,319,653**	**1,801,094**	**17.1%**

Environmental Conservation - Air and Waste Management

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		5,101,059	5,086,369	5,389,776
Fringe Benefits		2,696,434	2,827,383	3,289,333
Contracted and 3rd Party Service		9,227,362	17,285,060	7,430,025
PerDiem and Other Personal Services		1,501	103,800	800
Equipment		17,216	90,636	90,636
IT/Telecom Services and Equipment		165,751	113,487	113,487
IT Repair and Maintenance Services		6,699	0	0
Other Operating Expenses		29,498	20,152	41,451
Other Rental		40,753	62,030	62,030
Other Purchased Services		6,090,444	9,976,163	9,708,833
Property and Maintenance		4,149	11,234	11,234
Property Rental		32,910	32,750	32,750
Supplies		57,912	88,890	88,890
Travel		13,187	53,985	53,985
Grants Rollup		6,260,198	5,223,462	7,163,707
	Total	**29,745,074**	**40,975,401**	**33,476,937**
General Funds		224,369	154,530	301,826
Special Fund		25,540,532	36,839,568	28,941,896
Coronavirus Relief Fund		26,460	0	0
Federal Funds		3,843,371	3,822,700	4,047,690
IDT Funds		110,342	158,603	185,525
	Total	**29,745,074**	**40,975,401**	**33,476,937**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	98,051	7,501	51,945	157,497
660015	146701 - Env Engr V AC: General	1.0	1.0	83,429	6,383	47,978	137,790
660019	145002 - Env Anal II AC: General	1.0	1.0	56,056	4,288	40,861	101,205
660058	146606 - Env Engr IV AC: General	1.0	1.0	68,349	5,229	27,894	101,472
660060	145208 - Env Analyst IV AC: General	1.0	1.0	64,397	4,927	17,630	86,954
660068	145504 - Env Analyst VII AC General	1.0	1.0	74,464	5,697	45,647	125,808
660074	145504 - Env Analyst VII AC General	1.0	1.0	72,093	5,515	44,670	122,278
660076	497000 - Environmental Cons Dir III	1.0	1.0	86,466	6,615	42,941	136,022

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660078	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660087	145208 - Env Analyst IV AC: General	1.0	1.0	72,218	5,524	38,136	115,878
660093	136400 - Air Quality Division Director	1.0	1.0	96,034	7,346	44,490	147,870
660098	145101 - Env Analyst III AC: General	1.0	1.0	53,310	4,078	45,097	102,485
660099	145700 - Environmental Analyst VIII	1.0	1.0	66,976	5,124	37,842	109,942
660100	145700 - Environmental Analyst VIII	1.0	1.0	76,669	5,865	29,674	112,208
660102	145101 - Env Analyst III AC: General	1.0	1.0	56,930	4,355	34,161	95,446
660105	145700 - Environmental Analyst VIII	1.0	1.0	71,864	5,498	38,044	115,406
660111	145208 - Env Analyst IV AC: General	1.0	1.0	64,397	4,927	17,307	86,631
660113	145400 - Environmental Analyst VI	1.0	1.0	70,075	5,361	44,506	119,942
660115	145504 - Env Analyst VII AC General	1.0	1.0	84,240	6,444	48,189	138,873
660116	004900 - Program Technician III	1.0	1.0	55,037	4,210	33,669	92,916
660143	145308 - Env Analyst V AC: General	1.0	1.0	70,554	5,397	44,630	120,581
660147	145208 - Env Analyst IV AC: General	1.0	1.0	52,707	4,032	34,107	90,846
660148	145308 - Env Analyst V AC: General	1.0	1.0	83,429	6,383	41,051	130,863
660149	145700 - Environmental Analyst VIII	1.0	1.0	97,510	7,460	51,640	156,610
660151	145504 - Env Analyst VII AC General	1.0	1.0	62,962	4,817	36,790	104,569
660161	145400 - Environmental Analyst VI	1.0	1.0	88,733	6,788	42,431	137,952
660164	145400 - Environmental Analyst VI	1.0	1.0	79,248	6,062	46,891	132,201
660166	145400 - Environmental Analyst VI	1.0	1.0	67,787	5,186	36,985	109,958
660167	145308 - Env Analyst V AC: General	1.0	1.0	68,266	5,222	44,036	117,524
660168	145101 - Env Analyst III AC: General	1.0	1.0	56,930	4,355	41,088	102,373
660170	145101 - Env Analyst III AC: General	1.0	1.0	49,795	3,809	33,345	86,949
660184	145400 - Environmental Analyst VI	1.0	1.0	86,174	6,593	48,692	141,459
660185	089220 - Administrative Srvcs Cord I	1.0	1.0	64,459	4,931	28,682	98,072
660190	145308 - Env Analyst V AC: General	1.0	0.8	52,799	4,040	40,015	96,854
660192	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	17,516	86,369
660199	145208 - Env Analyst IV AC: General	1.0	0.9	70,743	5,412	37,398	113,553
660209	145504 - Env Analyst VII AC General	1.0	1.0	94,328	7,216	50,813	152,357
660211	145400 - Environmental Analyst VI	1.0	1.0	83,678	6,401	31,880	121,959
660222	145504 - Env Analyst VII AC General	1.0	1.0	67,517	5,165	27,678	100,360
660224	145101 - Env Analyst III AC: General	1.0	1.0	70,138	5,366	28,008	103,512
660227	497000 - Environmental Cons Dir III	1.0	1.0	119,517	9,143	54,235	182,895
660233	144801 - Environ Tech III AC: Admin	1.0	1.0	49,317	3,773	39,109	92,199
660234	145208 - Env Analyst IV AC: General	1.0	1.0	60,195	4,605	27,574	92,374
660242	145400 - Environmental Analyst VI	1.0	1.0	83,678	6,401	22,643	112,722
660243	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660245	145208 - Env Analyst IV AC: General	1.0	1.0	60,195	4,605	35,011	99,811
660246	145308 - Env Analyst V AC: General	1.0	1.0	83,429	6,383	40,633	130,445
660257	145400 - Environmental Analyst VI	1.0	1.0	81,349	6,224	47,438	135,011
660258	145208 - Env Analyst IV AC: General	1.0	1.0	78,603	6,013	30,561	115,177
660261	145101 - Env Analyst III AC: General	1.0	1.0	56,930	4,355	14,550	75,835
660264	145208 - Env Analyst IV AC: General	1.0	0.8	48,156	3,684	38,807	90,647
660273	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
660281	146800 - Environmental Engineer VI	1.0	0.8	70,986	5,430	44,743	121,159
660282	145308 - Env Analyst V AC: General	1.0	1.0	65,998	5,049	36,520	107,567
660283	145308 - Env Analyst V AC: General	1.0	0.6	40,959	3,133	30,009	74,101
660284	145308 - Env Analyst V AC: General	1.0	1.0	68,266	5,222	37,109	110,597
660296	145208 - Env Analyst IV AC: General	1.0	1.0	62,213	4,759	42,462	109,434
660298	145101 - Env Analyst III AC: General	1.0	1.0	55,037	4,210	33,669	92,916
660312	145400 - Environmental Analyst VI	1.0	1.0	91,187	6,976	49,996	148,159
660314	144801 - Environ Tech III AC: Admin	1.0	1.0	62,629	4,791	35,643	103,063
660327	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	17,516	86,369
660331	145504 - Env Analyst VII AC General	1.0	1.0	62,962	4,817	36,790	104,569
660339	145308 - Env Analyst V AC: General	1.0	1.0	81,162	6,209	47,389	134,760
660347	145400 - Environmental Analyst VI	1.0	0.8	58,007	4,437	41,369	103,813
660348	145308 - Env Analyst V AC: General	1.0	1.0	72,530	5,549	45,144	123,223
660349	146506 - Environmental Engineer III	1.0	1.0	56,930	4,355	24,640	85,925
660370	015601 - Senior Environmental Prog Mgr	1.0	0.9	79,238	6,062	46,492	131,792
660374	145308 - Env Analyst V AC: General	1.0	1.0	83,429	6,383	41,051	130,863
660394	145208 - Env Analyst IV AC: General	1.0	1.0	64,397	4,927	36,103	105,427
660411	146701 - Env Engr V AC: General	1.0	1.0	68,266	5,222	27,873	101,361
660421	145208 - Env Analyst IV AC: General	1.0	0.8	46,659	3,570	38,418	88,647
660426	089190 - Administrative Srvcs Tech III	1.0	1.0	39,416	3,016	11,134	53,566
660435	145504 - Env Analyst VII AC General	1.0	1.0	76,960	5,888	46,297	129,145
660436	145308 - Env Analyst V AC: General	1.0	1.0	81,162	6,209	31,226	118,597
660450	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660451	145308 - Env Analyst V AC: General	1.0	1.0	61,859	4,732	42,370	108,961
660460	145504 - Env Analyst VII AC General	1.0	1.0	62,962	4,817	36,790	104,569
660463	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
	Total	**78.0**	**76.4**	**5,405,057**	**413,494**	**2,875,830**	**8,694,381**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		5,025,752	5,213,005	5,405,051	192,046	3.7%
500040 - Temporary Employees		0	58,752	58,752	0	0.0%
500060 - Overtime		39,913	56,450	56,450	0	0.0%
500070 - Shift Differential		35,394	33,500	33,500	0	0.0%
508000 - Vacancy Turnover Savings		0	(275,338)	(163,977)	111,361	(40.4)%
	Subtotal	**5,101,059**	**5,086,369**	**5,389,776**	**303,407**	**6.0%**
Fringe Benefits						
501000 - FICA - Classified Employees		371,227	398,799	413,498	14,699	3.7%
501500 - Health Ins - Classified Empl		1,154,110	1,227,441	1,403,903	176,462	14.4%
502000 - Retirement - Classified Empl		1,085,239	1,115,591	1,378,291	262,700	23.5%
502500 - Dental - Classified Employees		64,432	62,697	65,682	2,985	4.8%
503000 - Life Ins - Classified Empl		18,371	19,205	23,923	4,718	24.6%
503500 - LTD - Classified Employees		793	1,219	1,461	242	19.9%
504000 - EAP - Classified Empl		2,261	2,431	2,575	144	5.9%
	Subtotal	**2,696,434**	**2,827,383**	**3,289,333**	**461,950**	**16.3%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		0	155,000	155,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering		0	75,000	27,000	(48,000)	(64.0)%
507600 - Other Contr and 3Rd Pty Serv		9,227,362	17,055,060	7,248,025	(9,807,035)	(57.5)%
	Subtotal	**9,227,362**	**17,285,060**	**7,430,025**	**(9,855,035)**	**(57.0)%**
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	103,000	0	(103,000)	(100.0)%
506210 - Depositions		0	300	300	0	0.0%
506220 - Transcripts		412	0	0	0	0.0%
506240 - Service of Papers		1,014	500	500	0	0.0%
506245 - Service of Papers Sheriff		75	0	0	0	0.0%
	Subtotal	**1,501**	**103,800**	**800**	**(103,000)**	**(99.2)%**
Equipment						
522350 - Laboratory Equipment		0	10,000	10,000	0	0.0%
522400 - Other Equipment		16,845	79,000	79,000	0	0.0%
522700 - Furniture & Fixtures		371	1,636	1,636	0	0.0%
	Subtotal	**17,216**	**90,636**	**90,636**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		9,189	0	0	0	0.0%
516605 - ADS VOIP Expense		0	550	1,160	610	110.9%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516628 - Voice Network - Connectivity	0	610	0	(610)	(100.0)%
516652 - Telecom-Telephone Services	1,214	6,398	6,398	0	0.0%
516656 - Telecom-Paging Service	54	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	735	735	0	0.0%
516659 - Telecom-Wireless Phone Service	36,022	48,181	48,181	0	0.0%
516662 - ADS End User Computing Exp.	90,087	4,000	4,000	0	0.0%
516672 - ADS Centrex Exp.	2,890	2,250	2,250	0	0.0%
522201 - Hw - Computer Peripherals	3,526	1,500	3,775	2,275	151.7%
522216 - Hardware - Desktop & Laptop Pc	22,692	38,518	38,571	53	0.1%
522228 - Sw-Mainframe Environment	0	2,275	0	(2,275)	(100.0)%
522258 - Hw-Personal Mobile Devices	78	1,527	1,527	0	0.0%
522275 - Hardware Servers	0	49	0	(49)	(100.0)%
522276 - Hardware - Storage	0	4	0	(4)	(100.0)%
522283 - Software-Application Development	0	62	5,842	5,780	9322.6%
522284 - Software - Application Support	0	0	1,048	1,048	100.0%
522286 - Software - Desktop	0	5,780	0	(5,780)	(100.0)%
522287 - Software-IT Service Desk	0	361	0	(361)	(100.0)%
522289 - Software - Server	0	687	0	(687)	(100.0)%
Subtotal	**165,751**	**113,487**	**113,487**	**0**	**0.0%**
IT Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	5,564	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	1,135	0	0	0	0.0%
Subtotal	**6,699**	**0**	**0**	**0**	**0.0%**
Other Operating Expenses					
523640 - Registration & Identification	10,365	13,951	13,951	0	0.0%
524000 - Bank Service Charges	19,129	6,201	27,500	21,299	343.5%
551060 - Late Interest Charge	4	0	0	0	0.0%
Subtotal	**29,498**	**20,152**	**41,451**	**21,299**	**105.7%**
Other Rental					
514550 - Rental - Auto	40,468	59,080	59,080	0	0.0%
514650 - Rental - Office Equipment	0	200	200	0	0.0%
515000 - Rental - Other	285	2,750	2,750	0	0.0%
Subtotal	**40,753**	**62,030**	**62,030**	**0**	**0.0%**
Other Purchased Services					
516500 - Dues	33,159	36,225	36,225	0	0.0%
516610 - Data Circuits	347	0	0	0	0.0%
516813 - Advertising-Print	0	10,727	10,727	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516815 - Advertising-Other	2,200	9,474	9,274	(200)	(2.1)%
516820 - Advertising - Job Vacancies	0	1,050	1,050	0	0.0%
517000 - Printing and Binding	4,666	8,827	8,827	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	164	6,100	6,100	0	0.0%
517020 - Photocopying	0	113	113	0	0.0%
517100 - Registration For Meetings&Conf	1,688	9,850	9,850	0	0.0%
517120 - Empl Train & Background Checks	0	31,500	31,500	0	0.0%
517200 - Postage	1,289	900	900	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,477	10,702	10,702	0	0.0%
517300 - Freight & Express Mail	1,937	5,500	5,500	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	700	700	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	1,076	1,076	0	0.0%
519000 - Other Purchased Services	510	500	500	0	0.0%
519010 - Administrative Service Charge	2,022,106	2,040,584	2,382,954	342,370	16.8%
519040 - Moving State Agencies	250	0	0	0	0.0%
519110 - Environmental Lab Services	110,433	182,835	182,835	0	0.0%
519150 - Environmental Site Work	3,909,218	7,619,500	7,010,000	(609,500)	(8.0)%
Subtotal	**6,090,444**	**9,976,163**	**9,708,833**	**(267,330)**	**(2.7)%**
Property and Maintenance					
510220 - Recycling	75	12	12	0	0.0%
512000 - Repair & Maint - Buildings	0	10	10	0	0.0%
512300 - Rep & Maint - Motor Vehicles	1,633	905	905	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	2,442	5,127	5,127	0	0.0%
513200 - Other Repair & Maint Serv	0	5,180	5,180	0	0.0%
Subtotal	**4,149**	**11,234**	**11,234**	**0**	**0.0%**
Property Rental					
514010 - Rent Land&Bldgs-Non-Office	32,910	32,750	32,750	0	0.0%
Subtotal	**32,910**	**32,750**	**32,750**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	2,920	4,717	4,717	0	0.0%
520015 - Stationary & Envelopes	74	640	640	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	600	600	0	0.0%
520110 - Gasoline	5,217	16,950	16,950	0	0.0%
520200 - Building Maintenance Supplies	126	350	350	0	0.0%
520220 - Small Tools	53	1,700	1,700	0	0.0%
520230 - Electrical Supplies	0	50	50	0	0.0%
520500 - Other General Supplies	44	5,072	5,072	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520510 - It & Data Processing Supplies	577	310	310	0	0.0%
520521 - Work Boots & Shoes	0	1,251	1,251	0	0.0%
520590 - Fire, Protection & Safety	185	150	150	0	0.0%
520700 - Food	14,907	4,100	4,100	0	0.0%
521100 - Electricity	13,286	13,700	13,700	0	0.0%
521320 - Propane Gas	0	501	501	0	0.0%
521500 - Books&Periodicals-Library/Educ	19	1,001	1,001	0	0.0%
521510 - Subscriptions	0	2,548	2,548	0	0.0%
521800 - Household, Facility&Lab Suppl	20,489	35,150	35,150	0	0.0%
521820 - Paper Products	15	100	100	0	0.0%
Subtotal	**57,912**	**88,890**	**88,890**	**0**	**0.0%**
Travel					
517999 - Travel In-State Employee	0	14,419	14,419	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	12,989	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	198	0	0	0	0.0%
518499 - Travel Out-State Employee	0	39,566	39,566	0	0.0%
Subtotal	**13,187**	**53,985**	**53,985**	**0**	**0.0%**
Grants Rollup					
550000 - Grants To Municipalities	231,651	0	0	0	0.0%
550220 - Grants	5,857,329	4,973,462	6,128,462	1,155,000	23.2%
550240 - Loans	114,000	250,000	250,000	0	0.0%
550275 - Assistance/Incentive Programs	57,218	0	785,245	785,245	100.0%
Subtotal	**6,260,198**	**5,223,462**	**7,163,707**	**1,940,245**	**37.1%**
Total	**29,745,074**	**40,975,401**	**33,476,937**	**(7,498,464)**	**(18.3)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	224,369	154,530	301,826	147,296	95.3%
Petroleum Cleanup Fund	4,600,421	8,008,966	5,980,004	(2,028,962)	(25.3)%
Environmental Contingency Fund	10,980,269	12,624,903	6,089,985	(6,534,918)	(51.8)%
St. Gobain Settlement	0	1,000	1,000	0	0.0%
Waste Management Assistance	5,334,679	6,640,498	6,923,764	283,266	4.3%
Hazardous Waste Fund	0	500	500	0	0.0%
Environmental Permit Fund	4,105,032	3,914,994	4,079,287	164,293	4.2%

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
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 Mgmnt	17,036	185,763	191,422	5,659	3.0%
Inter-Unit Transfers Fund	110,342	158,603	185,525	26,922	17.0%
Pollution Prevention Plans Fee	0	59,998	56,000	(3,998)	(6.7)%
Miscellaneous Settlement Fund	489,030	5,293,446	5,510,434	216,988	4.1%
Upper Valley Regional Landfill	7,661	50,000	50,000	0	0.0%
Lake in Crisis Response Program	6,404	0	0	0	0.0%
Federal Revenue Fund	3,843,371	3,822,700	4,047,690	224,990	5.9%
Coronavirus Relief Fund	26,460	0	0	0	0.0%
Total	**29,745,074**	**40,975,401**	**33,476,937**	**(7,498,464)**	**(18.3)%**

Environmental Conservation - Office of Water Programs

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		11,622,470	11,624,246	12,257,846
Fringe Benefits		5,846,892	6,306,129	7,120,524
Contracted and 3rd Party Service		1,931,837	10,336,810	9,523,870
PerDiem and Other Personal Services		2,210	385,126	10,126
Equipment		8,078	18,375	20,753
IT/Telecom Services and Equipment		433,244	207,959	209,000
IT Repair and Maintenance Services		6,226	5,200	5,200
Other Operating Expenses		276,465	103,633	503,633
Other Rental		144,304	220,000	245,500
Other Purchased Services		4,945,838	5,749,496	6,314,920
Property and Maintenance		8,283	45,482	45,482
Property Rental		108	105,338	104,947
Supplies		47,916	154,684	161,034
Travel		63,565	112,786	95,585
Grants Rollup		27,812,478	31,819,350	37,368,553
	Total	**53,149,914**	**67,194,614**	**73,986,973**
General Funds		7,758,491	7,926,170	8,429,243
Special Fund		14,025,852	22,601,929	28,783,274
Coronavirus Relief Fund		41,380	0	0
Federal Funds		30,683,865	36,003,082	36,032,470
IDT Funds		640,327	663,433	741,986
	Total	**53,149,914**	**67,194,614**	**73,986,973**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660002	144801 - Environ Tech III AC: Admin	1.0	1.0	47,632	3,644	13,271	64,547
660004	145101 - Env Analyst III AC: General	1.0	1.0	55,037	4,210	40,596	99,843
660005	145400 - Environmental Analyst VI	1.0	1.0	61,547	4,708	42,289	108,544
660012	145504 - Env Analyst VII AC General	1.0	1.0	94,328	7,216	34,650	136,194
660013	136000 - Wastewater Engineering Manager	1.0	1.0	81,578	6,241	40,707	128,526
660022	139500 - DEC Assistant Division Directo	1.0	1.0	81,078	6,203	41,531	128,812
660023	145308 - Env Analyst V AC: General	1.0	1.0	57,949	4,433	34,426	96,808
660025	145208 - Env Analyst IV AC: General	1.0	1.0	58,323	4,462	34,523	97,308

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660027	549000 - Environmental Engineering Mgr	1.0	1.0	101,026	7,729	27,154	135,909
660029	145101 - Env Analyst III AC: General	1.0	1.0	49,795	3,809	33,345	86,949
660030	089270 - Administrative Srvcs Mngr II	1.0	1.0	69,784	5,339	37,504	112,627
660033	145400 - Environmental Analyst VI	1.0	1.0	70,075	5,361	37,579	113,015
660034	146701 - Env Engr V AC: General	1.0	1.0	83,429	6,383	41,051	130,863
660035	497000 - Environmental Cons Dir III	1.0	1.0	126,485	9,676	59,386	195,547
660038	145400 - Environmental Analyst VI	1.0	1.0	83,678	6,401	31,880	121,959
660041	015600 - Environmental Program Manager	1.0	1.0	90,064	6,890	49,703	146,657
660042	015600 - Environmental Program Manager	1.0	1.0	76,398	5,845	29,988	112,231
660044	145504 - Env Analyst VII AC General	1.0	1.0	76,960	5,888	46,297	129,145
660045	015600 - Environmental Program Manager	1.0	1.0	81,578	6,241	20,835	108,654
660046	146101 - Env Scient VI AC: General	1.0	1.0	76,960	5,888	38,984	121,832
660049	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	33,901	94,111
660050	148000 - Environ Engineer VIII Design	1.0	1.0	97,510	7,460	51,151	156,121
660051	145904 - Env Scient IV AC General	1.0	1.0	60,195	4,605	25,775	90,575
660054	147805 - Environ Tech V - Engineering	1.0	1.0	70,242	5,374	18,297	93,913
660057	145504 - Env Analyst VII AC General	1.0	1.0	81,806	6,258	31,394	119,458
660061	145504 - Env Analyst VII AC General	1.0	0.8	65,445	5,007	17,903	88,355
660062	148000 - Environ Engineer VIII Design	1.0	1.0	81,973	6,271	40,673	128,917
660063	146903 - Env Engr VII AC: General	1.0	1.0	86,549	6,621	32,627	125,797
660065	145400 - Environmental Analyst VI	1.0	1.0	59,280	4,535	35,827	99,642
660067	145308 - Env Analyst V AC: General	1.0	1.0	65,998	5,049	27,284	98,331
660069	145308 - Env Analyst V AC: General	1.0	0.8	63,066	4,824	35,757	103,647
660070	133600 - Environmental Conserv Dir I	1.0	1.0	114,067	8,726	48,638	171,431
660073	004900 - Program Technician III	1.0	1.0	64,480	4,933	26,888	96,301
660075	146800 - Environmental Engineer VI	1.0	1.0	81,349	6,224	32,666	120,239
660077	145308 - Env Analyst V AC: General	1.0	1.0	59,842	4,578	25,683	90,103
660079	146800 - Environmental Engineer VI	1.0	1.0	79,248	6,062	46,891	132,201
660083	146800 - Environmental Engineer VI	1.0	1.0	72,509	5,547	30,775	108,831
660085	015600 - Environmental Program Manager	1.0	1.0	79,082	6,050	39,921	125,053
660090	015600 - Environmental Program Manager	1.0	1.0	87,131	6,665	42,014	135,810
660103	145400 - Environmental Analyst VI	1.0	1.0	70,075	5,361	44,506	119,942
660109	145208 - Env Analyst IV AC: General	1.0	1.0	56,451	4,319	40,964	101,734
660114	145308 - Env Analyst V AC: General	1.0	1.0	59,842	4,578	25,683	90,103
660117	145308 - Env Analyst V AC: General	1.0	1.0	68,266	5,222	44,036	117,524
660121	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	33,901	94,111
660125	145308 - Env Analyst V AC: General	1.0	1.0	79,248	6,062	39,964	125,274

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660127	145400 - Environmental Analyst VI	1.0	1.0	59,280	4,535	35,827	99,642
660131	145400 - Environmental Analyst VI	1.0	1.0	86,174	6,593	48,692	141,459
660132	145308 - Env Analyst V AC: General	1.0	1.0	61,859	4,732	26,207	92,798
660133	145400 - Environmental Analyst VI	1.0	1.0	88,733	6,788	45,585	141,106
660135	145400 - Environmental Analyst VI	1.0	1.0	65,707	5,027	43,370	114,104
660136	145308 - Env Analyst V AC: General	1.0	1.0	68,266	5,222	44,036	117,524
660140	146903 - Env Engr VII AC: General	1.0	1.0	74,464	5,697	45,647	125,808
660141	145400 - Environmental Analyst VI	1.0	1.0	59,280	4,535	35,827	99,642
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	62,629	4,791	35,643	103,063
660144	144804 - Environ Tech III AC: General	1.0	1.0	57,595	4,406	25,099	87,100
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	59,197	4,528	25,515	89,240
660146	147800 - Environmental Technician IV	1.0	1.0	62,629	4,791	26,093	93,513
660152	145904 - Env Scient IV AC General	1.0	1.0	78,603	6,013	46,724	131,340
660153	497000 - Environmental Cons Dir III	1.0	1.0	102,523	7,843	45,674	156,040
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	59,197	4,528	34,751	98,476
660157	145308 - Env Analyst V AC: General	1.0	1.0	57,949	4,433	34,426	96,808
660158	145101 - Env Analyst III AC: General	1.0	1.0	51,605	3,947	32,777	88,329
660175	146004 - Env Scientist V AC: General	1.0	1.0	63,960	4,893	17,516	86,369
660176	145308 - Env Analyst V AC: General	1.0	1.0	59,842	4,578	34,919	99,339
660179	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	59,197	4,528	25,515	89,240
660183	145308 - Env Analyst V AC: General	1.0	1.0	78,832	6,031	39,856	124,719
660193	089050 - Financial Administrator I	1.0	1.0	58,760	4,495	41,564	104,819
660194	144801 - Environ Tech III AC: Admin	1.0	1.0	60,861	4,655	35,184	100,700
660196	145400 - Environmental Analyst VI	1.0	1.0	74,859	5,726	29,587	110,172
660200	145308 - Env Analyst V AC: General	1.0	1.0	76,627	5,862	46,210	128,699
660214	015600 - Environmental Program Manager	1.0	1.0	95,410	7,298	51,093	153,801
660215	145208 - Env Analyst IV AC: General	1.0	1.0	60,195	4,605	35,011	99,811
660216	146004 - Env Scientist V AC: General	1.0	1.0	72,530	5,549	45,144	123,223
660218	146101 - Env Scient VI AC: General	1.0	1.0	86,174	6,593	48,692	141,459
660219	145504 - Env Analyst VII AC General	1.0	1.0	86,549	6,621	48,790	141,960
660220	145700 - Environmental Analyst VIII	1.0	0.9	71,379	5,461	44,846	121,686
660221	144703 - Env Tech II AC: Admin	1.0	1.0	45,739	3,499	21,786	71,024
660223	497000 - Environmental Cons Dir III	1.0	1.0	106,059	8,114	28,640	142,813
660226	146101 - Env Scient VI AC: General	1.0	1.0	79,248	6,062	46,891	132,201
660230	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660231	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	40,828	101,038

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660241	145504 - Env Analyst VII AC General	1.0	1.0	72,093	5,515	45,031	122,639
660247	145504 - Env Analyst VII AC General	1.0	1.0	81,806	6,258	47,557	135,621
660248	145504 - Env Analyst VII AC General	1.0	1.0	86,549	6,621	41,863	135,033
660249	146004 - Env Scientist V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
660250	146101 - Env Scient VI AC: General	1.0	1.0	88,733	6,788	33,195	128,716
660251	145400 - Environmental Analyst VI	1.0	1.0	65,707	5,027	27,207	97,941
660252	015601 - Senior Environmental Prog Mgr	1.0	1.0	90,043	6,889	42,771	139,703
660253	145308 - Env Analyst V AC: General	1.0	1.0	74,568	5,704	45,675	125,947
660254	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
660260	146800 - Environmental Engineer VI	1.0	1.0	63,523	4,859	35,875	104,257
660266	148000 - Environ Engineer VIII Design	1.0	1.0	89,565	6,852	23,321	119,738
660268	147800 - Environmental Technician IV	1.0	1.0	53,747	4,111	40,261	98,119
660272	145504 - Env Analyst VII AC General	1.0	1.0	76,960	5,888	30,134	112,982
660291	015600 - Environmental Program Manager	1.0	1.0	87,131	6,665	48,504	142,300
660294	146506 - Environmental Engineer III	1.0	1.0	57,949	4,433	25,190	87,572
660295	145400 - Environmental Analyst VI	1.0	1.0	70,075	5,361	44,155	119,591
660299	146101 - Env Scient VI AC: General	1.0	1.0	86,174	6,593	48,692	141,459
660308	146004 - Env Scientist V AC: General	1.0	1.0	63,960	4,893	42,596	111,449
660309	146004 - Env Scientist V AC: General	1.0	1.0	72,530	5,549	45,144	123,223
660310	145904 - Env Scient IV AC General	1.0	1.0	56,451	4,319	40,964	101,734
660311	146004 - Env Scientist V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660321	145504 - Env Analyst VII AC General	1.0	1.0	72,093	5,515	28,868	106,476
660322	146004 - Env Scientist V AC: General	1.0	1.0	74,568	5,704	38,748	119,020
660325	146903 - Env Engr VII AC: General	1.0	1.0	89,045	6,812	49,438	145,295
660326	145400 - Environmental Analyst VI	1.0	1.0	86,174	6,593	48,692	141,459
660329	145101 - Env Analyst III AC: General	1.0	1.0	53,310	4,078	33,220	90,608
660330	145504 - Env Analyst VII AC General	1.0	1.0	84,240	6,444	41,262	131,946
660333	147805 - Environ Tech V - Engineering	1.0	1.0	68,349	5,229	31,072	104,650
660334	015600 - Environmental Program Manager	1.0	1.0	95,410	7,298	25,693	128,401
660335	145400 - Environmental Analyst VI	1.0	1.0	76,960	5,888	29,748	112,596
660336	145400 - Environmental Analyst VI	1.0	1.0	65,707	5,027	36,443	107,177
660337	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,433	95,286
660338	145400 - Environmental Analyst VI	1.0	1.0	79,248	6,062	46,891	132,201
660340	145400 - Environmental Analyst VI	1.0	1.0	83,678	6,401	48,043	138,122
660342	145101 - Env Analyst III AC: General	1.0	1.0	64,480	4,933	26,565	95,978
660345	146004 - Env Scientist V AC: General	1.0	1.0	74,568	5,704	38,748	119,020
660346	146101 - Env Scient VI AC: General	1.0	1.0	59,280	4,535	41,699	105,514

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660350	145101 - Env Analyst III AC: General	1.0	1.0	60,736	4,647	25,915	91,298
660351	145400 - Environmental Analyst VI	1.0	1.0	72,509	5,547	28,976	107,032
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	60,861	4,655	35,184	100,700
660354	145400 - Environmental Analyst VI	1.0	1.0	76,960	5,888	51,247	134,095
660355	145400 - Environmental Analyst VI	1.0	1.0	67,787	5,186	27,749	100,722
660356	146903 - Env Engr VII AC: General	1.0	1.0	94,328	7,216	43,886	145,430
660357	146701 - Env Engr V AC: General	1.0	1.0	68,266	5,222	37,109	110,597
660358	145308 - Env Analyst V AC: General	1.0	1.0	70,554	5,397	44,630	120,581
660361	145400 - Environmental Analyst VI	1.0	1.0	65,707	5,027	43,041	113,775
660362	145504 - Env Analyst VII AC General	1.0	1.0	81,806	6,258	47,557	135,621
660363	015600 - Environmental Program Manager	1.0	0.8	61,119	4,675	42,177	107,971
660365	145400 - Environmental Analyst VI	1.0	1.0	76,960	5,888	39,370	122,218
660367	145400 - Environmental Analyst VI	1.0	1.0	83,678	6,401	48,043	138,122
660369	144801 - Environ Tech III AC: Admin	1.0	1.0	44,491	3,403	12,454	60,348
660371	145504 - Env Analyst VII AC General	1.0	1.0	81,806	6,258	21,747	109,811
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	52,541	4,020	23,784	80,345
660385	145308 - Env Analyst V AC: General	1.0	1.0	81,162	6,209	21,989	109,360
660393	145400 - Environmental Analyst VI	1.0	0.8	49,853	3,814	12,996	66,663
660395	015600 - Environmental Program Manager	1.0	1.0	81,578	6,241	31,471	119,290
660399	146903 - Env Engr VII AC: General	1.0	1.0	72,093	5,515	38,104	115,712
660400	148000 - Environ Engineer VIII Design	1.0	1.0	76,669	5,865	30,058	112,592
660401	145400 - Environmental Analyst VI	1.0	1.0	67,787	5,186	43,912	116,885
660402	145308 - Env Analyst V AC: General	1.0	0.6	40,959	3,133	36,936	81,028
660404	145400 - Environmental Analyst VI	1.0	1.0	63,523	4,859	42,802	111,184
660406	146004 - Env Scientist V AC: General	1.0	1.0	70,554	5,397	37,350	113,301
660407	015600 - Environmental Program Manager	1.0	1.0	71,178	5,445	38,941	115,564
660409	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660410	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	35,669	104,522
660415	146800 - Environmental Engineer VI	1.0	1.0	67,787	5,186	36,985	109,958
660416	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	26,753	95,606
660417	146004 - Env Scientist V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
660418	145400 - Environmental Analyst VI	1.0	1.0	67,787	5,186	27,749	100,722
660419	145308 - Env Analyst V AC: General	1.0	1.0	65,998	5,049	17,194	88,241
660420	145308 - Env Analyst V AC: General	1.0	1.0	65,998	5,049	43,447	114,494
660423	144703 - Env Tech II AC: Admin	1.0	1.0	45,739	3,499	31,251	80,489
660424	146606 - Env Engr IV AC: General	1.0	1.0	60,195	4,605	41,938	106,738
660427	144801 - Environ Tech III AC: Admin	1.0	1.0	47,632	3,644	22,508	73,784

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
660428	145208 - Env Analyst IV AC: General	1.0	1.0	60,195	4,605	34,709	99,509
660429	145002 - Env Anal II AC: General	1.0	1.0	52,541	4,020	33,020	89,581
660430	145806 - Environmental Scientist III	1.0	1.0	55,037	4,210	24,433	83,680
660433	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	17,516	86,369
660434	144801 - Environ Tech III AC: Admin	1.0	1.0	44,491	3,403	31,957	79,851
660439	145400 - Environmental Analyst VI	1.0	1.0	59,280	4,535	16,299	80,114
660441	145400 - Environmental Analyst VI	1.0	1.0	67,787	5,186	18,512	91,485
660442	145308 - Env Analyst V AC: General	1.0	1.0	57,949	4,433	25,190	87,572
660443	146004 - Env Scientist V AC: General	1.0	1.0	65,998	5,049	17,194	88,241
660444	145400 - Environmental Analyst VI	1.0	0.8	56,060	4,289	24,699	85,048
660445	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	42,916	111,769
660446	145308 - Env Analyst V AC: General	1.0	1.0	63,960	4,893	35,669	104,522
660447	145504 - Env Analyst VII AC General	1.0	1.0	62,962	4,817	36,790	104,569
660448	145400 - Environmental Analyst VI	1.0	1.0	70,075	5,361	27,992	103,428
660449	145703 - Env Scient II AC General	1.0	1.0	50,877	3,892	39,515	94,284
660452	145208 - Env Analyst IV AC: General	1.0	1.0	58,323	4,462	15,197	77,982
660455	145208 - Env Analyst IV AC: General	1.0	1.0	52,707	4,032	23,827	80,566
660458	145400 - Environmental Analyst VI	1.0	1.0	59,280	4,535	35,827	99,642
660459	145308 - Env Analyst V AC: General	1.0	1.0	55,931	4,279	34,950	95,160
	Total	**175.0**	**173.5**	**12,205,223**	**933,707**	**6,161,477**	**19,300,407**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	11,612,957	12,163,579	12,205,219	41,640	0.3%
500040 - Temporary Employees	0	351,991	501,000	149,009	42.3%
500060 - Overtime	9,513	31,024	53,808	22,784	73.4%
508000 - Vacancy Turnover Savings	0	(922,348)	(502,181)	420,167	(45.6)%
Subtotal	**11,622,470**	**11,624,246**	**12,257,846**	**633,600**	**5.5%**
Fringe Benefits					
501000 - FICA - Classified Employees	847,933	930,509	933,707	3,198	0.3%
501500 - Health Ins - Classified Empl	2,368,379	2,576,346	2,844,881	268,535	10.4%
502000 - Retirement - Classified Empl	2,451,112	2,603,002	3,112,322	509,320	19.6%
502500 - Dental - Classified Employees	133,078	144,634	143,314	(1,320)	(0.9)%
503000 - Life Ins - Classified Empl	40,144	43,757	52,864	9,107	20.8%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503500 - LTD - Classified Employees		1,030	1,822	2,325	503	27.6%
504000 - EAP - Classified Empl		5,216	5,745	5,808	63	1.1%
504530 - Employee Tuition Costs		0	314	303	(11)	(3.5)%
505500 - Unemployment Compensation		0	0	25,000	25,000	100.0%
	Subtotal	**5,846,892**	**6,306,129**	**7,120,524**	**814,395**	**12.9%**
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		0	100,000	100,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		0	162,281	162,281	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		1,931,837	10,074,529	9,261,589	(812,940)	(8.1)%
	Subtotal	**1,931,837**	**10,336,810**	**9,523,870**	**(812,940)**	**(7.9)%**
PerDiem and Other Personal Services						
506000 - Per Diem		1,250	0	0	0	0.0%
506200 - Other Pers Serv		0	375,000	0	(375,000)	(100.0)%
506210 - Depositions		0	1,800	1,800	0	0.0%
506220 - Transcripts		478	6,001	6,001	0	0.0%
506240 - Service of Papers		423	2,325	2,325	0	0.0%
506245 - Service of Papers Sheriff		59	0	0	0	0.0%
	Subtotal	**2,210**	**385,126**	**10,126**	**(375,000)**	**(97.4)%**
Equipment						
522350 - Laboratory Equipment		0	749	749	0	0.0%
522400 - Other Equipment		7,017	13,525	15,903	2,378	17.6%
522410 - Office Equipment		0	1,100	1,100	0	0.0%
522700 - Furniture & Fixtures		1,061	3,001	3,001	0	0.0%
	Subtotal	**8,078**	**18,375**	**20,753**	**2,378**	**12.9%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		16,368	0	0	0	0.0%
516620 - Internet		240	0	0	0	0.0%
516652 - Telecom-Telephone Services		534	5,549	5,549	0	0.0%
516656 - Telecom-Paging Service		62	150	150	0	0.0%
516658 - Telecom-Conf Calling Services		0	2,749	2,749	0	0.0%
516659 - Telecom-Wireless Phone Service		91,368	101,575	101,575	0	0.0%
516662 - ADS End User Computing Exp.		246,258	0	0	0	0.0%
516672 - ADS Centrex Exp.		1,894	450	450	0	0.0%
516683 - ADS PM SOV Employee Expense		5,126	0	0	0	0.0%
522201 - Hw - Computer Peripherals		9,243	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		59,669	56,050	56,050	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	5,700	5,700	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522228 - Sw-Mainframe Environment	0	6,449	6,449	0	0.0%
522258 - Hw-Personal Mobile Devices	2,482	4,550	5,691	1,141	25.1%
522275 - Hardware Servers	0	55	329	274	498.2%
522276 - Hardware - Storage	0	70	439	369	527.1%
522283 - Software-Application Development	0	4,743	4,000	(743)	(15.7)%
522286 - Software - Desktop	0	16,299	16,299	0	0.0%
522287 - Software-IT Service Desk	0	1,750	1,750	0	0.0%
522288 - Software-Security	0	100	100	0	0.0%
522289 - Software - Server	0	1,720	1,720	0	0.0%
Subtotal	**433,244**	**207,959**	**209,000**	**1,041**	**0.5%**
IT Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	0	200	200	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,676	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	4,551	5,000	5,000	0	0.0%
Subtotal	**6,226**	**5,200**	**5,200**	**0**	**0.0%**
Other Operating Expenses					
523199 - Other Operating Expense	0	9,653	9,653	0	0.0%
523640 - Registration & Identification	318	2,551	2,551	0	0.0%
523660 - Taxes	34,700	34,700	34,700	0	0.0%
524000 - Bank Service Charges	241,447	56,729	456,729	400,000	705.1%
Subtotal	**276,465**	**103,633**	**503,633**	**400,000**	**386.0%**
Other Rental					
514550 - Rental - Auto	139,470	208,650	234,150	25,500	12.2%
514650 - Rental - Office Equipment	2,680	11,350	11,350	0	0.0%
515000 - Rental - Other	2,155	0	0	0	0.0%
Subtotal	**144,304**	**220,000**	**245,500**	**25,500**	**11.6%**
Other Purchased Services					
516500 - Dues	38,518	39,927	39,927	0	0.0%
516813 - Advertising-Print	4,875	1,600	1,600	0	0.0%
516814 - Advertising-Web	25	0	0	0	0.0%
516815 - Advertising-Other	4,382	11,260	10,760	(500)	(4.4)%
516820 - Advertising - Job Vacancies	0	2,101	2,101	0	0.0%
517000 - Printing and Binding	206	9,750	9,750	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	1,286	6,000	6,000	0	0.0%
517020 - Photocopying	(2)	600	600	0	0.0%
517100 - Registration For Meetings&Conf	7,641	5,550	5,550	0	0.0%
517120 - Empl Train & Background Checks	2,040	98,998	122,158	23,160	23.4%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517200 - Postage	204	7,733	7,733	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	3,868	23,801	23,801	0	0.0%
517300 - Freight & Express Mail	61	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	101	952	952	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	6,101	6,101	0	0.0%
519000 - Other Purchased Services	0	111,933	111,933	0	0.0%
519010 - Administrative Service Charge	4,701,424	4,859,189	5,401,953	542,764	11.2%
519110 - Environmental Lab Services	181,209	564,001	564,001	0	0.0%
Subtotal	**4,945,838**	**5,749,496**	**6,314,920**	**565,424**	**9.8%**
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	0	9,401	9,401	0	0.0%
512300 - Rep & Maint - Motor Vehicles	2,118	5,176	5,176	0	0.0%
512305 - Repair & Maintenance - Boats	34	3,500	3,500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	5,672	15,124	15,124	0	0.0%
513200 - Other Repair & Maint Serv	319	7,001	7,001	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	2,000	2,000	0	0.0%
Subtotal	**8,283**	**45,482**	**45,482**	**0**	**0.0%**
Property Rental					
514010 - Rent Land&Bldgs-Non-Office	108	1,101	1,101	0	0.0%
515010 - Fee-For-Space Charge	0	104,237	103,846	(391)	(0.4)%
Subtotal	**108**	**105,338**	**104,947**	**(391)**	**(0.4)%**
Supplies					
520000 - Office Supplies	3,738	15,319	15,319	0	0.0%
520015 - Stationary & Envelopes	160	1,009	1,009	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	600	600	0	0.0%
520110 - Gasoline	18,844	65,536	65,536	0	0.0%
520200 - Building Maintenance Supplies	0	88	88	0	0.0%
520220 - Small Tools	911	1,350	1,350	0	0.0%
520230 - Electrical Supplies	434	0	0	0	0.0%
520500 - Other General Supplies	4,109	9,249	9,249	0	0.0%
520510 - It & Data Processing Supplies	0	3,600	3,600	0	0.0%
520520 - Cloth & Clothing	0	2,549	2,549	0	0.0%
520521 - Work Boots & Shoes	0	3,266	3,266	0	0.0%
520540 - Educational Supplies	0	175	175	0	0.0%
520550 - Electronic	563	2,353	2,353	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520560 - Photo Supplies		836	0	0	0	0.0%
520590 - Fire, Protection & Safety		2,006	150	150	0	0.0%
520600 - Recognition/Awards		0	3,150	5,000	1,850	58.7%
520700 - Food		0	4,776	4,776	0	0.0%
521100 - Electricity		4,441	4,500	4,500	0	0.0%
521320 - Propane Gas		0	84	84	0	0.0%
521500 - Books&Periodicals-Library/Educ		1,123	3,776	8,276	4,500	119.2%
521510 - Subscriptions		117	350	350	0	0.0%
521800 - Household, Facility&Lab Suppl		10,576	32,804	32,804	0	0.0%
521810 - Medical and Lab Supplies		59	0	0	0	0.0%
	Subtotal	**47,916**	**154,684**	**161,034**	**6,350**	**4.1%**
Travel						
517999 - Travel In-State Employee		0	42,579	36,235	(6,344)	(14.9)%
518000 - Travel-Inst-Auto Mileage-Emp		61,981	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp		251	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp		1,144	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		30	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp		145	0	0	0	0.0%
518499 - Travel Out-State Employee		0	70,207	59,350	(10,857)	(15.5)%
518500 - Travel-Outst-Auto Mileage-Emp		13	0	0	0	0.0%
	Subtotal	**63,565**	**112,786**	**95,585**	**(17,201)**	**(15.3)%**
Grants Rollup						
550000 - Grants To Municipalities		340,359	450,000	450,000	0	0.0%
550220 - Grants		8,078,925	10,594,500	16,174,436	5,579,936	52.7%
550240 - Loans		19,366,434	20,744,117	20,744,117	0	0.0%
550275 - Assistance/Incentive Programs		19,893	0	0	0	0.0%
550285 - Participant Support Costs		6,866	0	0	0	0.0%
550500 - Other Grants		0	30,733	0	(30,733)	(100.0)%
	Subtotal	**27,812,478**	**31,819,350**	**37,368,553**	**5,549,203**	**17.4%**
	Total	**53,149,914**	**67,194,614**	**73,986,973**	**6,792,359**	**10.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	7,758,491	7,926,170	8,429,243	503,073	6.3%
Waste Management Assistance	0	217,691	114,067	(103,624)	(47.6)%
Environmental Permit Fund	5,783,417	6,240,301	7,488,462	1,248,161	20.0%
Hydroelectric Licensing Fund	103,620	112,771	123,657	10,886	9.7%
VT Wastewater & Potable Water	242,396	264,927	285,871	20,944	7.9%
Ecosystem Restoration & Water Quality	100,216	125,000	0	(125,000)	(100.0)%
Natural Resources Mgmnt	0	0	487,430	487,430	0.0%
Inter-Unit Transfers Fund	640,327	663,433	741,986	78,553	11.8%
Impaired Water Restoration Fnd	0	150,000	150,000	0	0.0%
Streamgauging Fees	25,966	26,000	26,000	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	31,230	31,230	31,230	0	0.0%
SRF Admin	2,421,138	3,916,451	4,190,968	274,517	7.0%
EC-Motorboat Registration Fees	619,302	725,951	748,110	22,159	3.1%
Clean Water Fund	4,642,223	10,746,607	15,082,479	4,335,872	40.3%
Lake in Crisis Response Program	30,673	40,000	50,000	10,000	25.0%
Contaminants of Emerging Conce	25,671	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	0	5,000	5,000	0	0.0%
Federal Revenue Fund	30,683,865	36,003,082	36,032,470	29,388	0.1%
Coronavirus Relief Fund	41,380	0	0	0	0.0%
Total	**53,149,914**	**67,194,614**	**73,986,973**	**6,792,359**	**10.1%**

Natural Resources Board

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Natural Resources Board		25.00	3,109,119	3,142,838	3,282,319
	Total	**25.00**	**3,109,119**	**3,142,838**	**3,282,319**
Fund Type					
General Funds			630,798	631,629	673,554
Special Fund			2,451,012	2,511,209	2,608,765
Coronavirus Relief Fund			27,310	0	0
	Total		**3,109,119**	**3,142,838**	**3,282,319**

Natural Resources Board

Department/Program Description

The Natural Resources Board (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.

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.

Work continues on the NRB Lean process as staff carry out the improvement recommendations through the implementation plan.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,804,610	2,045,969	1,810,659
Fringe Benefits		877,536	1,000,285	1,073,299
Contracted and 3rd Party Service		3,625	27,960	27,960
PerDiem and Other Personal Services		8,725	(477,006)	17,919
Equipment		440	0	0
IT/Telecom Services and Equipment		204,322	147,291	109,510
IT Repair and Maintenance Services		0	2,254	2,254
Other Operating Expenses		1,259	151,201	1,258
Other Rental		0	2,000	2,000
Other Purchased Services		94,802	100,324	104,101
Property and Maintenance		0	300	300
Property Rental		104,364	110,700	106,825
Supplies		4,438	11,674	11,674
Travel		4,998	19,886	14,560
	Total	**3,109,119**	**3,142,838**	**3,282,319**
General Funds		630,798	631,629	673,554
Special Fund		2,451,012	2,511,209	2,608,765
Coronavirus Relief Fund		27,310	0	0
	Total	**3,109,119**	**3,142,838**	**3,282,319**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	59,197	4,528	16,278	80,003
700003	552300 - Natural Res Bd Legal Technicia	1.0	1.0	59,197	4,528	34,751	98,476
700004	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	87,131	6,665	32,341	126,137
700005	552300 - Natural Res Bd Legal Technicia	1.0	1.0	52,042	3,982	23,655	79,679
700006	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	81,578	6,241	40,570	128,389
700007	001300 - Natural Resources Board Tech	1.0	1.0	64,459	4,931	26,883	96,273
700009	001300 - Natural Resources Board Tech	1.0	1.0	68,182	5,216	44,015	117,413
700010	002710 - NRB Info Management Technician	1.0	1.0	47,091	3,603	38,530	89,224
700011	001300 - Natural Resources Board Tech	1.0	1.0	48,797	3,733	22,810	75,340
700012	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	92,685	7,090	43,458	143,233
700015	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	79,082	6,050	30,685	115,817
700016	089290 - Administrative Srvcs Dir I	1.0	1.0	71,178	5,445	38,941	115,564
700017	001300 - Natural Resources Board Tech	1.0	1.0	68,182	5,216	40,687	114,085
700018	471000 - NRB Permit Comp & Enf Officer	1.0	1.0	55,931	4,279	34,950	95,160
700019	471000 - NRB Permit Comp & Enf Officer	1.0	1.0	83,429	6,383	52,928	142,740
700022	079400 - Natural ResourceBd State Coord	1.0	1.0	87,110	6,664	48,935	142,709
700023	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,323	6,451	47,788	138,562
700024	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	90,064	6,890	33,089	130,043
700025	079000 - Natural Resrcs Bd Dist Coord	1.0	0.8	76,328	5,839	46,132	128,299
700029	001300 - Natural Resources Board Tech	1.0	1.0	50,357	3,852	23,216	77,425
700034	551400 - Nat Res Board Info Mgt Officer	1.0	1.0	69,638	5,328	37,466	112,432
700035	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	73,986	5,660	31,159	110,805
707001	94930A - Natural Resources Board Chair	1.0	1.0	121,243	9,275	32,614	163,132
707003	95869E - Staff Attorney IV	1.0	1.0	84,427	6,458	48,380	139,265
707004	95870E - General Counsel I	1.0	1.0	105,248	8,051	53,828	167,127
	Total	**25.0**	**24.8**	**1,860,885**	**142,358**	**924,089**	**2,927,332**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,804,610	1,506,366	1,549,962	43,596	2.9%
500010 - Exempt	0	539,603	310,918	(228,685)	(42.4)%
508000 - Vacancy Turnover Savings	0	0	(50,221)	(50,221)	(100.0)%
Subtotal	**1,804,610**	**2,045,969**	**1,810,659**	**(235,310)**	**(11.5)%**
Fringe Benefits					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501000 - FICA - Classified Employees	135,329	115,237	118,574	3,337	2.9%
501010 - FICA - Exempt	0	41,282	23,785	(17,497)	(42.4)%
501500 - Health Ins - Classified Empl	330,921	289,607	367,865	78,258	27.0%
501510 - Health Ins - Exempt	0	102,215	50,800	(51,415)	(50.3)%
502000 - Retirement - Classified Empl	380,238	322,365	395,241	72,876	22.6%
502010 - Retirement - Exempt	0	90,577	79,285	(11,292)	(12.5)%
502500 - Dental - Classified Employees	18,523	18,392	18,766	374	2.0%
502510 - Dental - Exempt	0	5,016	2,559	(2,457)	(49.0)%
503000 - Life Ins - Classified Empl	6,322	5,298	6,452	1,154	21.8%
503010 - Life Ins - Exempt	0	2,269	1,557	(712)	(31.4)%
503500 - LTD - Classified Employees	599	190	214	24	12.6%
503510 - LTD - Exempt	0	1,239	521	(718)	(57.9)%
504000 - EAP - Classified Empl	726	704	726	22	3.1%
504010 - EAP - Exempt	0	192	99	(93)	(48.4)%
505200 - Workers Comp - Ins Premium	4,877	5,702	6,855	1,153	20.2%
Subtotal	**877,536**	**1,000,285**	**1,073,299**	**73,014**	**7.3%**
Contracted and 3rd Party Service					
507542 - IT Contracts - Project Managment	0	9,500	9,500	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	3,535	18,460	18,460	0	0.0%
507620 - Recording & Other Fees	90	0	0	0	0.0%
Subtotal	**3,625**	**27,960**	**27,960**	**0**	**0.0%**
PerDiem and Other Personal Services					
506000 - Per Diem	8,725	20,300	15,225	(5,075)	(25.0)%
506199 - Other Personal Services	0	(500,000)	0	500,000	(100.0)%
506240 - Service of Papers	0	2,694	2,694	0	0.0%
Subtotal	**8,725**	**(477,006)**	**17,919**	**494,925**	**(103.8)%**
Equipment					
522400 - Other Equipment	120	0	0	0	0.0%
522410 - Office Equipment	320	0	0	0	0.0%
Subtotal	**440**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516557 - Software-License-Servers	0	8,980	0	(8,980)	(100.0)%
516605 - ADS VOIP Expense	7,947	7,000	7,000	0	0.0%
516659 - Telecom-Wireless Phone Service	3,962	4,050	4,050	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	44,770	19,901	17,631	(2,270)	(11.4)%
516662 - ADS End User Computing Exp.	54,528	9,000	9,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	23,156	22,454	21,907	(547)	(2.4)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516683 - ADS PM SOV Employee Expense		22,100	0	0	0	0.0%
516685 - ADS Allocation Exp.		33,547	31,830	30,146	(1,684)	(5.3)%
522201 - Hw - Computer Peripherals		2,025	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		12,308	9,000	9,000	0	0.0%
522228 - Sw-Mainframe Environment		0	24,300	0	(24,300)	(100.0)%
522258 - Hw-Personal Mobile Devices		(22)	0	0	0	0.0%
522291 - Software - Voice Network		0	10,776	10,776	0	0.0%
	Subtotal	**204,322**	**147,291**	**109,510**	**(37,781)**	**(25.7)%**
IT 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%**
Other Operating Expenses						
523199 - Other Operating Expense		0	149,888	0	(149,888)	(100.0)%
523620 - Single Audit Allocation		929	1,313	1,258	(55)	(4.2)%
523640 - Registration & Identification		330	0	0	0	0.0%
	Subtotal	**1,259**	**151,201**	**1,258**	**(149,943)**	**(99.2)%**
Other Rental						
514550 - Rental - Auto		0	2,000	2,000	0	0.0%
	Subtotal	**0**	**2,000**	**2,000**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		987	365	745	380	104.1%
516010 - Insurance - General Liability		6,798	7,687	11,712	4,025	52.4%
516500 - Dues		255	0	0	0	0.0%
516815 - Advertising-Other		0	1,347	1,347	0	0.0%
516820 - Advertising - Job Vacancies		288	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct		270	1,077	1,077	0	0.0%
517020 - Photocopying		473	0	0	0	0.0%
517100 - Registration For Meetings&Conf		0	1,592	1,592	0	0.0%
517200 - Postage		3,563	7,633	3,817	(3,816)	(50.0)%
517205 - Postage - Bgs Postal Svcs Only		983	0	0	0	0.0%
517300 - Freight & Express Mail		24	0	0	0	0.0%
519006 - Human Resources Services		17,062	16,523	19,711	3,188	19.3%
519100 - ANR O&M Charges		64,100	64,100	64,100	0	0.0%
	Subtotal	**94,802**	**100,324**	**104,101**	**3,777**	**3.8%**
Property and Maintenance						
510200 - Disposal		0	300	300	0	0.0%
	Subtotal	**0**	**300**	**300**	**0**	**0.0%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Property Rental					
514000 - Rent Land & Bldgs-Office Space	9,506	9,695	0	(9,695)	(100.0)%
515010 - Fee-For-Space Charge	94,859	101,005	106,825	5,820	5.8%
Subtotal	**104,364**	**110,700**	**106,825**	**(3,875)**	**(3.5)%**
Supplies					
520000 - Office Supplies	1,164	3,592	3,592	0	0.0%
520015 - Stationary & Envelopes	149	0	0	0	0.0%
520500 - Other General Supplies	246	0	0	0	0.0%
520590 - Fire, Protection & Safety	55	0	0	0	0.0%
520700 - Food	0	3,592	3,592	0	0.0%
521510 - Subscriptions	2,824	4,490	4,490	0	0.0%
Subtotal	**4,438**	**11,674**	**11,674**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	3,655	8,980	5,388	(3,592)	(40.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,221	9,110	7,376	(1,734)	(19.0)%
518320 - Travel-Inst-Meals-Nonemp	121	1,796	1,796	0	0.0%
Subtotal	**4,998**	**19,886**	**14,560**	**(5,326)**	**(26.8)%**
Total	**3,109,119**	**3,142,838**	**3,282,319**	**139,481**	**4.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	630,798	631,629	673,554	41,925	6.6%
Act 250 Permit Fund	2,451,012	2,511,209	2,608,765	97,556	3.9%
Coronavirus Relief Fund	27,310	0	0	0	0.0%
Total	**3,109,119**	**3,142,838**	**3,282,319**	**139,481**	**4.4%**

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Higher Education

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Higher Education		0.00	94,229,916	101,585,098	115,312,370
	Total	**0.00**	**94,229,916**	**101,585,098**	**115,312,370**
Fund Type					
General Funds			93,152,204	98,861,685	114,861,684
Education Funds			0	41,225	41,225
Global Commitment			1,077,712	409,461	409,461
IDT Funds			0	2,272,727	0
	Total		**94,229,916**	**101,585,098**	**115,312,370**

Higher Education

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
University of Vermont	0.00	42,509,092	42,509,093	52,509,093
University of Vermont - Morgan Horse Farm	0.00	0	1	0
Vermont State Colleges	0.00	29,800,464	30,500,464	30,500,464
Vermont State Colleges - Supplemental Aid	0.00	699,997	0	0
Vermont State Colleges - Transformation Funding	0.00	0	5,000,000	10,000,000
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	22,251,315	20,978,588
VSAC - Flexible Pathways Stipend	0.00	0	82,450	82,450
New England Higher Education Compact	0.00	84,000	84,000	84,000
Total	**0.00**	**94,229,916**	**101,585,098**	**115,312,370**
Fund Type				
General Funds		93,152,204	98,861,685	114,861,684
Education Funds		0	41,225	41,225
Global Commitment		1,077,712	409,461	409,461
IDT Funds		0	2,272,727	0
Total		**94,229,916**	**101,585,098**	**115,312,370**

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-parte 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 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.

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.

*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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		42,509,092	42,509,093	52,509,093
	Total	**42,509,092**	**42,509,093**	**52,509,093**
General Funds		41,840,841	42,509,093	52,509,093
Global Commitment		668,251	0	0
	Total	**42,509,092**	**42,509,093**	**52,509,093**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		42,509,092	42,509,093	52,509,093	10,000,000	23.5%
	Subtotal	**42,509,092**	**42,509,093**	**52,509,093**	**10,000,000**	**23.5%**
	Total	**42,509,092**	**42,509,093**	**52,509,093**	**10,000,000**	**23.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	41,840,841	42,509,093	52,509,093	10,000,000	23.5%
Global Commitment Fund	668,251	0	0	0	0.0%
Total	**42,509,092**	**42,509,093**	**52,509,093**	**10,000,000**	**23.5%**

University of Vermont - Morgan Horse Farm

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	1	0
	Total	**0**	**1**	**0**
General Funds		0	1	0
	Total	**0**	**1**	**0**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		0	1	0	(1)	(100.0)%
	Subtotal	**0**	**1**	**0**	**(1)**	**(100.0)%**
	Total	**0**	**1**	**0**	**(1)**	**(100.0)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	1	0	(1)	(100.0)%
Total	**0**	**1**	**0**	**(1)**	**(100.0)%**

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.

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		29,800,464	30,500,464	30,500,464
	Total	**29,800,464**	**30,500,464**	**30,500,464**
General Funds		29,800,464	30,500,464	30,500,464
	Total	**29,800,464**	**30,500,464**	**30,500,464**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup					
550500 - Other Grants	29,800,464	30,500,464	30,500,464	0	0.0%
Subtotal	**29,800,464**	**30,500,464**	**30,500,464**	**0**	**0.0%**
Total	**29,800,464**	**30,500,464**	**30,500,464**	**0**	**0.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	29,800,464	30,500,464	30,500,464	0	0.0%
Total	**29,800,464**	**30,500,464**	**30,500,464**	**0**	**0.0%**

Vermont State Colleges - Supplemental Aid

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		699,997	0	0
	Total	**699,997**	**0**	**0**
General Funds		699,997	0	0
	Total	**699,997**	**0**	**0**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		699,997	0	0	0	0.0%
	Subtotal	**699,997**	**0**	**0**	**0**	**0.0%**
	Total	**699,997**	**0**	**0**	**0**	**0.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		699,997	0	0	0	0.0%
	Total	**699,997**	**0**	**0**	**0**	**0.0%**

Vermont State Colleges - Allied Health

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		1,157,775	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%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
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%**

Vermont Student Assistance Corporation

Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school. VSAC also supports a variety of education initiatives and addresses Vermont's education and workforce development goals through myriad collaborations with agencies of state government and many public and private organizations.

Services supported by state appropriations and/or administered on behalf of the state

State-appropriated dollars are the only source of funding for five forms of grant and scholarship assistance provided to eligible Vermonters: (i) the Vermont State Grant is the need-based grant program for full-time, part-time or nondegree study; (ii) the needed-based Vermont Opportunity Scholarship for foster youth; (iii) the Vermont Honor Scholarship for a high-achieving graduate from each participating Vermont high school; (iv) the Vermont National Guard Education Assistance Program, which promotes recruitment and retention for the Guard; and (v) the Dual Enrollment Stipend program. Also, VSAC administers the Health Incentive Scholarships using federal funds flowing to Vermont the Department of Health. In addition, VSAC administers the Vermont Higher Education Investment Plan.

Services supported by private funds and education loan revenues

VSAC administers 168 scholarships, and finances, originates and services student and parent loans, in the Vermont Advantage Loan program. VSAC continues to service about $991 million in student and parent education loans made under the Family Education Loan Program (FFEL) and VSAC's own Advantage Loans.

Services supported by federal grants, loan revenues and other VSAC resources

VSAC outreach counselors serve students in middle schools, high schools and agencies serving adult learners throughout the state. Counselors funded by federal GEAR UP, Talent Search and Education Opportunity Center grants work with low-income and first-generation, college-bound individuals through caseload or group models, and also provide career and education planning services to the general population of Vermonters.

In addition, VSAC offers many online resources; hosts workshops and events for students and parents; and provides professional development for those who work with students, including school administrators, guidance counselors and teachers.

VSAC's College Pathways program, the state's largest college planning event, offers high school sophomores, juniors and their parents a wide range of workshops led by experts on a variety of college planning topics. VSAC partners with Vermont colleges (Saint Michael's College, Johnson State College and Castleton University) to host the events on their campuses, providing many first-generation students the opportunity to visit a college campus for the first time. More than 17,700 Vermonters have attended this free, day-long conference since its inception.

The VSAC Research Department, which has conducted the biennial Senior Survey since 1978, is increasingly regarded as a statewide resource on higher education matters. VSAC also provides consultation and research support to our partners, including the Vermont Agency of Education, Vermont State Colleges, Vermont Higher Education Council and PreK-16 Council.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		19,978,588	22,251,315	20,978,588
	Total	**19,978,588**	**22,251,315**	**20,978,588**
General Funds		19,978,588	19,978,588	20,978,588
IDT Funds		0	2,272,727	0
	Total	**19,978,588**	**22,251,315**	**20,978,588**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		19,978,588	22,251,315	20,978,588	(1,272,727)	(5.7)%
	Subtotal	**19,978,588**	**22,251,315**	**20,978,588**	**(1,272,727)**	**(5.7)%**
	Total	**19,978,588**	**22,251,315**	**20,978,588**	**(1,272,727)**	**(5.7)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	19,978,588	19,978,588	20,978,588	1,000,000	5.0%
Inter-Unit Transfers Fund	0	2,272,727	0	(2,272,727)	(100.0)%
Total	**19,978,588**	**22,251,315**	**20,978,588**	**(1,272,727)**	**(5.7)%**

New England Higher Education Compact

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		84,000	84,000	84,000	0	0.0%
	Total	**84,000**	**84,000**	**84,000**	**0**	**0.0%**

Commerce and Community Development

Mission/Vision Statement

The mission of 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; awarding and administering tax credits, grants, and economic incentives; and marketing 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. 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.

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; and 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 vermontvacation.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 to support recruitment marketing efforts to convert visitors to new residents through the Think Vermont economic development campaign and Stay to Stay Weekends initiative.

COVID-19 has devastated Vermont's economy, and the impact is ongoing. Leaders at all levels have agreed that significant investment is, and will continue to be, needed to revive our economy. ACCD has received a massive influx of federal and state funding for this purpose.

-One of the Department of Economic Development's most visible successes has been the Worker Relocation Grant Program, which launched in August 2021. The program looks to expand Vermont's declining working-age population, and provide support to employers who are unable to fill positions, by offering incentives to people looking to relocate to Vermont. Thanks to strong media coverage, and further fueled by the pressures of the pandemic, DED saw a significant uptick in individual inquiries this year. At the same time, the Department has been flooded with contacts from businesses seeking to use the program as a tool to fill job openings across all industries and regions.

-In the Department of Housing and Community Development, federal funding has fluctuated from year to year; however, the administrative requirements for grant monitoring and compliance continue to increase, causing budget and resource pressure.

-The overall condition of our state-owned historic sites has been deteriorating over the last decade due to deferred maintenance. The total annual maintenance appropriation through the Capital Construction Bill is $350,000. However, the projected maintenance needs are estimated to be over $1 million for the urgent and high-priority projects. In particular, the state's most visited monument -the Bennington Battle Monument - is in need of major repairs over the next several years, especially as we approach the 250th Anniversary Commemoration of the American Revolution in Vermont in 2027.

-The Vermont Department of Tourism and Marketing continues its efforts to promote the state as a tourist destination - an activity that brought in $3 billion for the state in 2019 alone. Vermont continues to have the smallest tourism marketing budget in New England and the Northeast.

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department				
Agency of Commerce and Community Development Administration	15.00	3,488,132	3,541,156	3,872,406
Housing and Community Development	36.00	16,924,664	29,456,128	80,986,627
Economic Development	22.00	8,008,960	12,181,850	15,372,501
Tourism and Marketing	12.00	1,839,145	3,505,309	14,048,410
Arts, Orchestra, History, Humanities, Housing Conservation	0.00	28,994,299	32,877,030	91,598,269
Total	**85.00**	**59,255,199**	**81,561,473**	**205,878,213**
Fund Type				
General Funds		13,445,621	17,489,457	19,165,173
Special Fund		22,739,520	17,946,145	21,062,167
Coronavirus Relief Fund		750,000	0	0
Federal Funds		22,037,523	42,011,551	160,118,217
IDT Funds		282,535	4,114,320	5,532,656
Total		**59,255,199**	**81,561,473**	**205,878,213**

Agency of Commerce and Community Development Administration

Department/Program Description

Description of Appropriations, Divisions, & Programs

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.

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives.

The FY23 Department of Administration budget incorporates minor expense reductions to stay within the 3% maximum General Fund increase.

This budget proposal includes adding a Grants Program Manager position from the pool to handle the additional grants and contracts workload. This position will be funded by lowering our expenses in IT.

This budget also includes a shift of a financial position to the Administration division from the Vermont Department of Tourism and Marketing.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Agency of Commerce and Community Development Administration		15.00	3,488,132	3,541,156	3,872,406
	Total	**15.00**	**3,488,132**	**3,541,156**	**3,872,406**
Fund Type					
General Funds			2,662,571	3,150,156	3,406,417
Coronavirus Relief Fund			750,000	0	0
Federal Funds			75,561	391,000	351,000
IDT Funds			0	0	114,989
	Total		**3,488,132**	**3,541,156**	**3,872,406**

Agency of Commerce and Community Development Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,462,784	1,182,299	1,332,245
Fringe Benefits		719,380	612,531	775,996
Contracted and 3rd Party Service		4,400	175,500	175,500
PerDiem and Other Personal Services		304	0	108,982
Equipment		0	2,000	2,000
IT/Telecom Services and Equipment		502,979	587,667	519,678
IT Repair and Maintenance Services		7,794	7,528	4,583
Other Operating Expenses		9,232	2,340	2,340
Other Rental		359	3,689	3,701
Other Purchased Services		113,800	89,468	109,259
Property Rental		262,463	281,416	281,404
Supplies		4,338	7,113	7,113
Travel		4,007	9,785	9,785
Grants Rollup		396,291	579,820	539,820
	Total	**3,488,132**	**3,541,156**	**3,872,406**
General Funds		2,662,571	3,150,156	3,406,417
Coronavirus Relief Fund		750,000	0	0
Federal Funds		75,561	391,000	351,000
IDT Funds		0	0	114,989
	Total	**3,488,132**	**3,541,156**	**3,872,406**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
670013	089150 - Financial Director III	1.0	1.0	81,078	6,203	22,103	109,384
670023	089060 - Financial Administrator II	1.0	1.0	70,242	5,374	41,222	116,838
670025	550200 - Contracts & Grants Administrat	1.0	1.0	81,162	6,209	47,389	134,760
670045	089130 - Financial Director I	1.0	1.0	101,026	7,729	45,797	154,552
670048	089060 - Financial Administrator II	1.0	1.0	74,360	5,688	38,694	118,742
670097	089050 - Financial Administrator I	1.0	1.0	64,459	4,931	36,119	105,509
670117	486500 - Bus Application Support Spec	1.0	1.0	67,787	5,186	36,985	109,958
670127	089130 - Financial Director I	1.0	1.0	79,082	6,050	40,054	125,186
670165	469101 - Economic Research Analyst	1.0	1.0	81,806	6,258	47,557	135,621
670200	496600 - Grant Programs Manager	1.0	1.0	65,707	5,027	43,370	114,104

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
677001	90100A - Agency Secretary	1.0	1.0	154,461	11,094	66,707	232,262
677007	96500D - Deputy Secretary	1.0	1.0	127,067	9,720	59,538	196,325
677011	95360E - Principal Assistant	1.0	1.0	85,571	6,546	48,680	140,797
677012	95871E - General Counsel II	1.0	1.0	117,624	8,999	40,012	166,635
677032	95010E - Executive Director	1.0	1.0	102,003	7,803	52,979	162,785
	Total	**15.0**	**15.0**	**1,353,435**	**102,817**	**667,206**	**2,123,458**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,447,370	642,678	766,709	124,031	19.3%
500010 - Exempt	0	557,607	586,726	29,119	5.2%
500060 - Overtime	15,414	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(17,986)	(21,190)	(3,204)	17.8%
Subtotal	**1,462,784**	**1,182,299**	**1,332,245**	**149,946**	**12.7%**
Fringe Benefits					
501000 - FICA - Classified Employees	107,327	49,165	58,655	9,490	19.3%
501010 - FICA - Exempt	0	42,171	44,162	1,991	4.7%
501500 - Health Ins - Classified Empl	297,132	149,208	190,637	41,429	27.8%
501510 - Health Ins - Exempt	0	114,680	127,000	12,320	10.7%
502000 - Retirement - Classified Empl	283,281	137,533	195,512	57,979	42.2%
502010 - Retirement - Exempt	0	96,224	132,561	36,337	37.8%
502500 - Dental - Classified Employees	15,691	6,688	8,530	1,842	27.5%
502510 - Dental - Exempt	0	4,180	4,265	85	2.0%
503000 - Life Ins - Classified Empl	5,582	2,713	3,842	1,129	41.6%
503010 - Life Ins - Exempt	0	2,352	2,940	588	25.0%
503500 - LTD - Classified Employees	1,504	668	439	(229)	(34.3)%
503510 - LTD - Exempt	0	1,282	985	(297)	(23.2)%
504000 - EAP - Classified Empl	483	256	330	74	28.9%
504010 - EAP - Exempt	0	160	165	5	3.1%
505200 - Workers Comp - Ins Premium	8,379	5,251	5,973	722	13.7%
Subtotal	**719,380**	**612,531**	**775,996**	**163,465**	**26.7%**
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	4,400	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	175,500	175,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**4,400**	**175,500**	**175,500**	**0**	**0.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		304	0	0	0	0.0%
506200 - Other Pers Serv		0	0	108,982	108,982	100.0%
	Subtotal	**304**	**0**	**108,982**	**108,982**	**100.0%**
Equipment						
522700 - Furniture & Fixtures		0	2,000	2,000	0	0.0%
	Subtotal	**0**	**2,000**	**2,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,823	1,616	1,616	0	0.0%
516658 - Telecom-Conf Calling Services		1,176	1,176	1,176	0	0.0%
516659 - Telecom-Wireless Phone Service		5,108	4,500	5,885	1,385	30.8%
516660 - ADS Enterp App Supp SOV Emp Exp		21,067	28,106	35,307	7,201	25.6%
516661 - ADS App Support SOV Emp Exp		350,548	442,231	0	(442,231)	(100.0)%
516662 - ADS End User Computing Exp.		0	0	342,563	342,563	100.0%
516671 - It Intsvccost-Vision/Isdassess		89,258	88,342	108,296	19,954	22.6%
516672 - ADS Centrex Exp.		310	268	285	17	6.3%
516685 - ADS Allocation Exp.		18,064	15,915	16,537	622	3.9%
522201 - Hw - Computer Peripherals		2,487	0	2,500	2,500	100.0%
522216 - Hardware - Desktop & Laptop Pc		13,320	5,013	5,013	0	0.0%
522258 - Hw-Personal Mobile Devices		(231)	500	500	0	0.0%
522283 - Software-Application Development		49	0	0	0	0.0%
	Subtotal	**502,979**	**587,667**	**519,678**	**(67,989)**	**(11.6)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		594	3,370	3,370	0	0.0%
513056 - Software-Repair&Maint-Servers		7,200	1,263	1,213	(50)	(4.0)%
513058 - Software-Repair&Maint-Desktop		0	2,895	0	(2,895)	(100.0)%
	Subtotal	**7,794**	**7,528**	**4,583**	**(2,945)**	**(39.1)%**
Other Operating Expenses						
523620 - Single Audit Allocation		9,192	2,200	2,200	0	0.0%
523640 - Registration & Identification		40	140	140	0	0.0%
	Subtotal	**9,232**	**2,340**	**2,340**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		0	2,650	2,650	0	0.0%
515000 - Rental - Other		359	1,039	1,051	12	1.2%
	Subtotal	**359**	**3,689**	**3,701**	**12**	**0.3%**
Other Purchased Services						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene	15,901	7,357	13,861	6,504	88.4%
516010 - Insurance - General Liability	9,450	4,036	5,355	1,319	32.7%
516550 - Licenses	0	420	0	(420)	(100.0)%
516813 - Advertising-Print	6,157	0	0	0	0.0%
516820 - Advertising - Job Vacancies	202	1,270	0	(1,270)	(100.0)%
516855 - Client Meetings	0	500	500	0	0.0%
516871 - Giveaways	0	100	100	0	0.0%
516872 - Sponsorships	10,750	8,000	8,000	0	0.0%
517000 - Printing and Binding	0	100	100	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	50	50	0	0.0%
517100 - Registration For Meetings&Conf	261	2,900	2,900	0	0.0%
517200 - Postage	24	10	10	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	58	159	159	0	0.0%
517300 - Freight & Express Mail	0	100	100	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	500	500	0	0.0%
519000 - Other Purchased Services	2,002	12,677	10,395	(2,282)	(18.0)%
519006 - Human Resources Services	67,082	50,839	66,229	15,390	30.3%
519040 - Moving State Agencies	1,912	450	1,000	550	122.2%
Subtotal	**113,800**	**89,468**	**109,259**	**19,791**	**22.1%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	251,044	265,422	274,114	8,692	3.3%
514010 - Rent Land&Bldgs-Non-Office	11,420	15,994	7,290	(8,704)	(54.4)%
Subtotal	**262,463**	**281,416**	**281,404**	**(12)**	**(0.0)%**
Supplies					
520000 - Office Supplies	1,021	3,376	3,376	0	0.0%
520110 - Gasoline	286	1,000	1,000	0	0.0%
520200 - Building Maintenance Supplies	950	0	0	0	0.0%
520500 - Other General Supplies	1,378	1,300	1,300	0	0.0%
520510 - It & Data Processing Supplies	527	1,164	1,164	0	0.0%
521500 - Books&Periodicals-Library/Educ	90	200	200	0	0.0%
521510 - Subscriptions	85	73	73	0	0.0%
Subtotal	**4,338**	**7,113**	**7,113**	**0**	**0.0%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	0	2,500	2,500	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	1,920	1,920	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	200	200	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518320 - Travel-Inst-Meals-Nonemp		0	175	175	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	397	397	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		2,967	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp		294	393	393	0	0.0%
518530 - Travel-Outst-Lodging-Emp		629	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		117	200	200	0	0.0%
	Subtotal	**4,007**	**9,785**	**9,785**	**0**	**0.0%**
Grants Rollup						
550500 - Other Grants		396,291	579,820	539,820	(40,000)	(6.9)%
	Subtotal	**396,291**	**579,820**	**539,820**	**(40,000)**	**(6.9)%**
	Total	**3,488,132**	**3,541,156**	**3,872,406**	**331,250**	**9.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,662,571	3,150,156	3,406,417	256,261	8.1%
Inter-Unit Transfers Fund	0	0	114,989	114,989	0.0%
Federal Revenue Fund	75,561	391,000	351,000	(40,000)	(10.2)%
Coronavirus Relief Fund	750,000	0	0	0	0.0%
Total	**3,488,132**	**3,541,156**	**3,872,406**	**331,250**	**9.4%**

Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDP's top priorities for funding. This past year we had an increased focus on funding projects that planned for or produced housing in response to our statewide housing crisis. 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 received 50 applications last 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 sometimes necessary as federal funding has fluctuated year to year, 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 HUD's CDBG Entitlement Program.

Last year's CDBG allocation was $7,246,223. This past program year VCDP awarded nearly $10.3 million to 37 projects, which leveraged over $84million. 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 Department's and Agency's single largest source of ongoing 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 $7M has already been obligated, leaving a balance of $961,488 to obligate. The Public Facility and Public Service program has only $247,911 remaining to obligate. To date, over $3.5M has been expended for the Sole Proprietor Business Program and $713,577 remains to be obligated. The CDBG-CV funds also leveraged over $2.9M, serving 158 businesses; 23 projects have been funded; and 27 affordable housing units have been created/retained.

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. HUD's move to an electronic submission of the plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for 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 conducted public outreach for the Annual Plan of the Consolidated Plan and of the Programs represented in the Annual Plan none put forth any substantive updates.

Due to the State of Vermont's opioid mortality rate the CDBG Program received an allocation of $1.4M in CDBG-Recovery Housing Program funding to assist individuals in recovery from substance use disorders to be safely housed. The funding is in support of transitional housing for a two-year period. Staff conducted considerable outreach with

various stakeholders and the Agency of Human Services to develop the Action Plan for the RHP. During this past year RHP funds were awarded to 2 projects totaling $700K to create 4 units new units, make available 14 beds and serve approximately 30 individuals.

Housing: DHCD's 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 State's five-year Housing Needs Assessment, general housing policy work, advocating for federal housing resources, administration of the Charitable Housing Investment Tax Credit and during the past year, administration, and coordination of several federal Covid Recovery Housing programs. 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, DHCD and the Housing Division was allocated or asked to help manage and coordinate over $447M in Covid Recovery and Relief funding. This includes $42.6M in federal Corona Relief Funding (CRF) and $405M in ARPA/State Fiscal Recovery Funds. In addition, DHCD and the Housing Division was asked to participate in coordination efforts for $140M in housing capital funds appropriated to VHCB for affordable housing production. This historic investment in housing, which must continue, has already assisted over 42,000 VT Households with some type of assistance including rental, utility and mortgage payment assistance, emergency housing, services, supports and direct aid. Over 14,000 households in VT have received more than $77M in Emergency Rental Assistance to-date, also supporting over 4,000 property owners & landlords to pay their bills. Rental & Utility Assistance is on-going and available for at least another year and can assist eligible households for up-to 18months of total assistance. More than 1,100 Households have received assistance in paying their mortgage & property taxes to date, saving homes, and preventing foreclosure and tax sales. An additional $50M for this purpose will soon be available and will continue for the next few years. Collectively, we have helped over 1305 households to-date exit homelessness into permanent housing, many with ongoing subsidies and services. DHCD working with regional housing partners and private landlords, rehabilitated, and brought on-line 240 rental housing units, in formally vacant and un-inhabitable properties in record time, to serve those Vermonters exiting homelessness. In total, with these new resources 779 new affordable housing units have already been built and about half of these units were made available to re-house those experiencing homelessness. Nearly 800 additional affordable housing units, again with half dedicate to the homeless are currently under development and even more will be funded over this winter/spring. Despite dramatic, cost increases, supply shortages and labor shortages we have been able to more than double the affordable housing production compared to the average of the preceding 5 years (350 total units annual).

With historic levels of federal and state funding available and a severe housing crisis fueled by lack of supply, scarcity, and poor-quality housing, DHCD and the Housing Division continues innovate and develop new programs such as a First-Generation Homeowner Purchase & Rehabilitation program and a new pilot Missing Middle-income Homeownership Program. The First-Generation Homeowner Purchase & Rehabilitation program aims to assist the BIPOC community as they have much lower homeownership rates in VT and improve our aging and poor-quality housing stock, making quality affordable homes once again available to Vermonters of modest means. The Missing Middle-income Homeownership Pilot Program is focused on increasing the production and the supply of new modest priced homes, hardworking Vermont families deserve.

Mobile Home Parks Program: DHCD is tasked with administering Vermont's mobile home park laws, which are designed to protect the safety and rights of owners and residents. DHCD adopted and implements rules concerning mobile home park leases, lot 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-six mobile home parks (18 cooperatively owned, 47 non-profit owned, 171 privately owned -- down from 174 last year) are registered with the Mobile Home Park Program with a total of 7,080 lots. The program serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners, and advocates. Highlights from the past year include again increasing the number of online registrations of mobile home parks, to 90% up from 87%, 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 volitions under Act 8 of 2016, which expanded the Department's 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 also continues to administer the annual CVOEO First Stop grant which provides direct education, advocacy, and referral services for individual mobile home park residents and has increased the grant to $80,000.

Division for Community Planning and Revitalization (CP+R): Vermont's 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 Vermont's foremost statewide land use goal. This year the division expanded its program portfolio to support pandemic recovery.

State Designation Programs: CP+R administers the State's designation programs (Downtowns, Village Centers, New Town Centers, Growth Centers, and Neighborhood Development Areas) which support Vermont's goal of fostering compact urban centers. Communities value the benefits from the state designations and the support they receive from working with CP+R's 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 Vermont's historic, regional centers of commerce strong and vital. The towns of Shelburne, Hardwick and Morristown are currently exploring designation.

- Village Centers (220 total, 16 new designations added in 2021). Like the downtown program, the village center designation program provides training and tax credits to help Vermont's smaller centers thrive. The number of designated village centers has increased by over 100% in the last five years.

- New Town Centers (2 total, 1 conditional approval). 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 Burlington's build out of its City Center with plans to infill the underused University Mall parking lot with pedestrian-friendly housing and businesses. This year the Town of Berlin revived conditional approval of its 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 Vermont's farms and forests.

- Neighborhood Development Areas (9 total, 2 new designations added in 2021). 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 2021, the Department allocated $3.6 million in state tax incentives for 28 projects, supporting more than $83million in downtown and village center rehabilitation efforts. Projects awarded include the

old Bennington High School which will be adaptively redeveloped into a community center with recreation and arts programs, local businesses, and new housing; creation of three apartments in a formerly vacant home in the village of East Hardwick; reinvestment to support the reopening of Currier's Market in Glover; and support of a major investment to adapt a vacant warehouse at the former Ide Feed Mill in St. Johnsbury into a processing facility for a local hemp-based manufacturing company.

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: a parking lot expansion in Brattleboro, sidewalk extension in Middlebury, Confluence Park in Montpelier, street lighting in Newport, Slate Quarry Park in Poultney, wayfinding signage in Springfield, and sidewalk reconstruction in St. Albans City. Since its inception in 1999, the program has invested over $11 million to support 136 projects in 23 different communities leveraging over $49 million in additional funding.

CP&R Partnerships in 2021 granted or facilitated the distribution of over $33 million in new funding to support pandemic recovery, local community planning and revitalization efforts:

- Everyone Eats Vermont: Supported the investment of $19.5 million in 2021 in the Everyone Eats program that employed the hard-hit restaurant sector to prepare meals for food insecure Vermonters. Vermont farms and food producers have supplied 25% local ingredients for meals prepared by restaurants. From August 2020 through November 2021, the program has invested $25 million and delivered 1.92 million total meals in all 14 counties. The program is 100% funded by FEMA and is expected to continue to into 2022.

- Better Places: This groundbreaking $1.5 million initiative will fund public space improvements and programming to increase economic and civic vitality, livability, and the democratization in grantmaking. Grants between $5,000 and $40,000 can be made until July 2024. Municipalities, nonprofits, and community groups with a fiscal sponsor are eligible to apply and must raise 33% matching funds through a crowdfunding approach. Grants will be administered by DHCD and be available in early 2022.

- Working Community Challenge: Administered $2.32 million in grants to support diverse, cross-sector local teams as they focus on the complex challenges of economic opportunity for communities and residents with low incomes.

- Municipal Recovery Assistance: Administered $650,000 to the Vermont League of Cities and Towns (VLCT) to provide administrative support for cities and towns in the administration of municipal projects funded with American Rescue Plan Act (ARPA) funds. $300,000 was allocated to the Regional Planning Commissions.

- Regional Planning Commissions: Pandemic Response and Energy Funding - Vermont's eleven RPCs will each receive $75,000 to support pandemic response activities through FY24. An additional $1 million in FY22 funding will support enhanced energy planning and energy plan implementation for municipalities.

- Downtown Transportation Fund: $5 million in one-time is available for multi-yea25r investments that improve infrastructure, public spaces, and create a sense of identity and pride in designated downtowns and qualified village centers.

- Zoning for Great Neighborhoods: Awarded $500,000 grants to support bylaw updates in 41 municipalities aimed at expanding opportunities for housing as well as $150,000 technical assistance and training for accessory dwelling unit and small-scale builders and developers.

- Electric Charging Stations for Multi-Family Housing: The division is standing up a $1 million pilot grant program to expand home-site charging options to renters at multi-unit affordable housing and non-profit-owned dwellings. Building on past work, the program will be designed by an inter-agency team led by CP+R. Grants will be available in early 2022.

- Clean Water Funding: $200,000 in grants with Agency of Natural Resources to plan and build stormwater management features into downtowns and village centers.

Community Planning: 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) and other agencies within state government. Program outcomes include:

-Represented ACCD on the Vermont Climate Council, building consensus around pathways, strategies, and actions to strengthen Vermont's brand, economy, and communities; while driving down emissions, expanding equity and environmental justice, preparing communities for warmer and wetter weather, and removing the carbon already in the atmosphere.

- Drafted the land use section in the state's Comprehensive Energy Plan and developed recommendations to reduce emissions and enhance community vitality.

- Led trainings to raise statewide awareness on housing needs and solutions and organized a Zoning for Great Neighborhoods training in partnership with AARP-VT.

- Partnered 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, and others to identify and coordinate investments to implement community-driven projects.

- Administered $2.9 million in Regional Planning Commission work plans focused on modernizing local zoning to welcome housing.

- In partnership with Efficiency Vermont, provided targeted energy assistance to businesses and property owners in Irasburg, Barre City, Island Pond, and Johnson.

Municipal Planning Grants (MPG): This year's Municipal Planning Grants, range from $8,960 to $23,527 with total requests exceeding $851,165. Competitively awarded, 50 total applications were reviewed with 24 recipients selected. Funded projects range from streetscape and village center master planning to a water system study, infrastructure needs for increasing childcare, public art plan, and amending zoning rules to expand housing choice using the Zoning for Great Neighborhoods 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 year's federal award for FFY2021 was $645,546 and it is expected to be increased for FFY2022 ($357,143 already available with remainder of funds tied to the Congressional Continuing Resolution).

In 2021, VDHP successfully processed sixteen nominations to the National Register with 265 historic districts and 12,294 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 70% from the previous five years. One reason for this increase is the Paul Bruhn Historic Revitalization Grant Program administered by the National Park Service; funding requires listing in the National Register of Historic Places within three years of award. Another observation is the need to update historic district nominations originally listed in the 1970s and 1980s as buildings and structures have been altered or demolished, and additional historic context information has been researched. This resulted in amendments for Woodstock Village Historic District, University Green and Redstone Historic Districts in Burlington, and Waterbury Historic District. The new listings this year recognized eleven individual

properties, including the Park Street School in Springfield, Immaculate Heart of Mary School in Rutland, Salisbury Village Blacksmith Shop, Norwich's Eldredge House and Bennington's Julius & Sophia Norton House, Green Mountain Cottage in Mount Holly, Converse Hall on the campus of the University of Vermont, Brookline Baptist Church, Ovitt Grist Mill in Enosburgh, Bullock Block in Readsboro, VTrans' relocated Vergennes Station House, and ANR's Roxbury Fish Culture Station. The Park Street School, Immaculate Heart of Mary School, and Julius & Sophia Norton House are applying for rehabilitation investment tax credits. Thirty-one 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 $4.1 million in grants to help repair and restore 433 historic barns and agricultural outbuildings. Of the 44 applications requesting $496,729, 20 projects were awarded grant funds totaling $230,866 for the 2021-2022 grant period. This leverages $635,000 in restoration and rehabilitation efforts and provides approximately 30 construction job for Vermont workers. Funding through the Capital Construction Bill increased the funding for this program from $200,000 to $300,000 for fiscal years 2022-2023. In October 2021, for the next grant period, 52 applications were received requesting $646,120 with total project costs reaching over $2 million; $297,296 is available. The applications will be reviewed and awarded in February 2022.

Since the Historic Preservation Grant program began in 1986, it has provided $5.78 million in grants for the rehabilitation and preservation of 596 of Vermont's iconic community buildings. In 2021, 14 of the 37 applications submitted were awarded $204,896, leveraging $465,818 and about 25 construction jobs. Funding through the Capital Construction Bill increased the funding for this program from $200,000 to $300,000 for fiscal years 2022-2023. For the 2022 grant cycle, applications for 41 proposed projects were received, requesting $639,596 with $299,325 available. With the additional funding, nineteen of those projects were awarded in December 2021, leveraging just over $1.0 million in project costs and about 28 construction jobs.

Since 2016, 58 Vermont construction projects received Federal Rehabilitation Investment Tax Credits (RITC), with nearly $16.62 million in qualified rehabilitation expenditures bringing historic properties back into service; total project costs reached over $105.8 million. For 2021, nine completed projects in six Vermont towns and cities were granted $6.35 million in RITC, leveraging more than $41 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. The program continues to have great 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 169 units of new or rehabilitated housing. Since 2016, 407 housing units have been created through this program. Projects completed include the Putnam Block, Bennington County Courthouse, and Winslow Block in Bennington; three properties on Pine Street in Burlington, Alvarez Block in Montpelier, Woolson Block in Springfield, and Stimson and Graves Block in Waterbury. Several of these buildings were underutilized with vacant upper stories that now provide much needed housing. 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. Vermont has been assigned a new National Park Service Tax Credit Reviewer in late 2020; the same reviewer is also focused on Massachusetts and New Hampshire.

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 2020; since 2013, the number of CLG communities has increased by three. For 2021, the CLG funds supported six community projects with $73,750 in funding and a local match of $50,989. These projects include National Register nominations for the Bennington College Campus, Maple Corner in Calais, and an update of the St. Albans City downtown historic district. Rockingham will be provided program support that includes educational community programs, staff assistance for the Historic Preservation Commission, and a preservation awards program. Additionally, material analysis will be conducted on the iconic Rockingham Meeting House, one of Vermont's National Historic Landmarks. The paint analysis process recently completed revealed the building was originally painted a deep red, becoming the more familiar white/cream color in the early part of the 20th century following alterations. Montpelier, having completed an update on the National Register nomination documentation and defined a design review district, is focusing on design guidelines. Four applications were received for the 2022 award and outreach continues to all CLG communities for project ideas to ensure the required 10% funding of the Historic

Preservation Fund Grant is passed through to the local level. Because of COVID-19, extensions of one year were provided to those projects supported for 2019-2020. This resulted in the National Park Service altering the program schedule to run three years rather than two years for each grant.

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, nearly 300 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than twenty applications for new markers are submitted annually, a notable increase in the past two years. In fiscal year 2021, 25 new or replacement markers were installed, honoring Vermont's history. Such markers include commemoration of Finnish immigrants in Andover; surveying of Hinman Road north from Greensboro to Canada; histories of Granville Corner School, Pratt Hall, and Vernon Union Church; and the Chester homestead of five generations of the Hugh Henry family. Covered bridges, iconic landmarks of Vermont, were noted with markers at the Longley, Comstock, and Fuller bridges in Montgomery. For fiscal year 2022, so far, markers have been installed commemorating significant African Americans such as Abijah and Lucy Terry Prince in Guilford and Sheriff Stephen Bates in Vergennes. Our Civil War heritage is noted by markers placed at the homes of General Stannard in Milton and John P. Bowman in Cuttingsville. Rehabilitated markers, many dating from the late 1940s and 1950s, include Smugglers Notch in Stowe, Eighteenth Century Settlement in Pownal, St. Johnsbury Trade School, and the Dorothy Thompson Memorial Common in Barnard. Seventeen 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. Twenty-five new markers are now being reviewed or are in production. 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. Funding is earmarked for markers related to the Revolutionary War, the founding of our nation, and events/life related to this period; installation shall coincide with the 250th Anniversary events of 2025 to 2027.

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 again for this second year. The season opening for three of the sites was delayed by two months (extending from July 1 to October 31 rather than opening Memorial Day weekend). Hours were reduced, some exhibits closed, and all indoor events cancelled.. All five gift shops were open; one was closed for all of 2020. Pandemic restrictions and cleaning measures were implemented once again in coordination with Vermont State Parks, Vermont Historical Society, local historical societies and museums, and the National Park Service's 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 in 2020 this number was reduced to less than 15%. The sites welcome an average of 63,000 annually; for 2020 the number of visitors touring the Vermont State Historic Sites reached just 18,214 and during the 2021 season there were 44,229 visitors (more visitors explored the outdoor spaces, but we have no mechanism to tabulate visitation). The collected statistics record more than 1.4 million visitors have been welcomed by Vermont's State Historic Sites since 1998.

In January 2021, VT SHPO was informed by VTrans of pending upgrades to the rail line to accommodate the extension of Amtrak passenger service from its current terminus in Rutland north to Burlington and increasing freight rail activity. Due to the exceptionally close proximity of the 1868 New Haven Depot (owned by VDHP since 1975 because of its historical and architectural significance) to the active tracks, VTrans determined it was "necessary to relocate the station to meet the safety standards required for the operation of the Amtrak service at full speeds. At the current loca-

tion, the proximity of the building requires current freight rail traffic to observe a slow order through this segment to assure that there are no incidents. A slow order will not be possible on a long-term basis for passenger service to be successful." Moreover, the depot greatly obscures sightline distances from the north to the rail line's intersection with U.S. Route 7. Trains cannot stop quickly enough before the intersection because of the obstructed view caused by the historic depot, which has been leased to commercial tenants since 1986. Together with VTrans, VDHP, ACCD, and the Town of New Haven have actively undertaken the relocation of the brick depot 1.6 miles from the railroad tracks to the center of the village. Ownership of the building is being transferred to the Town of New Haven, which plans to use it for community activities, support of the historical society, and as a museum. The National Park Service has approved the relocation; thus the building shall remain listed in the National Register of Historic Places under Criterion C for its architecture (it will no longer be eligible under Criterion A for its history as a result of the relocation). The move is set to occur in Winter 2022.

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 an estimated 504 diver visits (360 visits in FY20 and 588 visits in FY19). 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.

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 $350,000. The projected maintenance needs are estimated to be over $1.0 million 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 received a Save America's Treasures grant in 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 where 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: For 2020, VDHP reviewed and consulted on 2,409 projects in total, which is a 26% increase over last year; statistics for 2021 are still being coordinated with state and federal partners. 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/contexts, 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. For 2020 and 2021, 199 projects reviewed under the CARES Act and ARPA funding were completed within hours of submittal. In 2020-2021, 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.

Twelve Memorandums of Agreement or Programmatic Agreements were signed for Section 106 activities (18 executed in FFY19 and 13 completed in FFY20). This included SHPO consultation with HUD through community development block grants for two projects; clean-up procedures for Ely Copper Mine with EPA; and flood resiliency with Green Mountain National Forest. Six agreement documents were signed in consultation with Federal Highway Administration and VTrans to allow for archaeological documentation and investigations, primarily along the Lamoille Valley Rail Trail, resulting in adverse effects. A procedural agreement document was executed with Buildings and General Services for project review and historic sites project management. The statewide programmatic agreement with the Department of Energy, Public Service, Economic Opportunity was amended for the Energy Efficiency Conservation Block Grant Program, State Energy Program, and Weatherization Assistance Program. The programmatic agreement amongst SHPO, Federal Highway Administration, VTrans, and Advisory Council on Historic Preservation was revised and executed for another two years, and the agreement for the administration of the Community Block Grant Program was signed by ACCD, SHPO, and the Advisory Council on Historic Preservation.

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 FFY21, three memorandums of agreement have been signed with FERC for relicensing projects: Dunklee Pond Dam in Rutland, Johnsons Mill Dam in Bakersfield, and Dorset Hollow Fish Passage and Flood Resiliency as part of the Governor Reynolds Dam removal (Central Rutland Hydro). There are approximately 12 active FERC projects currently under consultation.

Partner Organizations

DHCD provides grant funding to a number of organizations and these "partners" are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity's Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

A particularly important partnership is with the eleven regional planning commissions (RPCs). This statewide network directly delivers a range of critical services that DHCD would need to provide should this network not exist. The RPC's are established under Vermont law as political subdivisions of the State; they operate under 24 V.S.A., Chapter 177. All municipalities are members of their respective RPC. Core funding for 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.

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.

In preparation for the FY23 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, but the Department has weathered the storm and benefited from several recent Limited-Service Position hires. The caliber of recent staff hired has increased capacity has already made a difference and will benefit Vermont in the long run with the transformational investments we will be able make over the next few years. Until the last FY DHCD had 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 few years. Last year's budget included dramatic increases in housing programs and included authorization and funding to hire an additional fulltime/classified Housing Programs Coordinator.

The Division of Historic Preservation continues to have modest General Fund support for the authorized staff as well as the substantial capital investments needed at the State-owned Historic Sites in SFY22. The federal support ($645,546 in FFY21) from the National Park Service is provided to support the required functions and duties of the SHPO, including review of all Section 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 from state resources. A review of federal-eligible expenses and state-required duties reveals a substantial mismatch between required work and adequate state funding. Federal money cannot 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 state's historic sites scattered throughout all of Vermont; they include 99 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 and FY22. Increased costs and reduced revenue are projected to continue for FY23. Ongoing capital investments are necessary and form a portion of the Administration's Capital Construction Budget request. Due to budget constraints, needed improvements are deferred. 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 for the next year. Additionally, funding sources are actively sought to support the needed maintenance efforts; a Save America's Treasures Grant from the National Park Service was awarded to the Senator Justin Morrill Homestead in Strafford to undertake remediation of drainage issues plaguing this National Historic Landmark. The funding was matched with Capital Construction Budget funds.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. On the Housing side, DHCD's primary goal is to grow the net new units of housing 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.

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Housing and Community Development	36.00	16,924,664	29,456,128	80,986,627
Total	**36.00**	**16,924,664**	**29,456,128**	**80,986,627**

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Fund Type				
General Funds		2,657,074	3,884,934	4,065,708
Special Fund		4,036,415	4,890,245	5,682,968
Federal Funds		9,951,422	18,277,129	68,364,457
IDT Funds		279,753	2,403,820	2,873,494
Total		**16,924,664**	**29,456,128**	**80,986,627**

Housing and Community Development

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,232,275	2,445,327	2,783,369
Fringe Benefits		1,080,302	1,277,275	1,563,686
Contracted and 3rd Party Service		85,489	154,753	154,753
PerDiem and Other Personal Services		6,905	190,137	819,498
Equipment		9,152	800	800
IT/Telecom Services and Equipment		128,975	129,600	136,522
IT Repair and Maintenance Services		0	4,681	4,681
Other Operating Expenses		68,153	97,211	95,300
Other Rental		14,116	6,200	6,200
Other Purchased Services		102,055	200,237	192,179
Property and Maintenance		113,825	99,253	150,653
Property Rental		100	880	880
Supplies		59,885	56,968	57,947
Travel		18,450	35,516	28,645
Grants Rollup		13,004,982	24,757,290	74,991,514
	Total	**16,924,664**	**29,456,128**	**80,986,627**
General Funds		2,657,074	3,884,934	4,065,708
Special Fund		4,036,415	4,890,245	5,682,968
Federal Funds		9,951,422	18,277,129	68,364,457
IDT Funds		279,753	2,403,820	2,873,494
	Total	**16,924,664**	**29,456,128**	**80,986,627**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
670004	540004 - Community Development Spec IV	1.0	1.0	79,518	6,083	46,961	132,562
670007	060000 - Grants Management Analyst	1.0	1.0	79,248	6,062	46,891	132,201
670020	060000 - Grants Management Analyst	1.0	1.0	79,248	6,062	39,964	125,274
670022	540000 - Community Development Spec III	1.0	1.0	65,998	5,049	43,447	114,494
670024	140300 - State Archeologist	1.0	1.0	74,464	5,697	38,720	118,881
670034	063000 - Historic Sites Section Chief	1.0	1.0	74,464	5,697	38,720	118,881
670036	540100 - Community Development Spec II	1.0	1.0	58,323	4,462	25,287	88,072
670037	071700 - Downtown Program Manager	1.0	1.0	72,509	5,547	45,139	123,195
670040	547900 - Planning & Outreach Manager	1.0	1.0	74,859	5,726	45,750	126,335

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
670050	456700 - Director of Grants Management	1.0	1.0	98,051	7,501	26,545	132,097
670051	072002 - Director of Preservation	1.0	1.0	76,960	5,888	45,911	128,759
670052	314900 - Benn Monum Hist Site Adm	1.0	1.0	76,461	5,850	39,240	121,551
670067	521800 - Grants Specialist	1.0	1.0	60,736	4,647	25,915	91,298
670068	473300 - Hist Res Spec Architecture	1.0	1.0	65,998	5,049	27,284	98,331
670082	049100 - Housing Program Coordinator	1.0	1.0	78,832	6,031	46,783	131,646
670083	076200 - State Architectural Historian	1.0	1.0	74,859	5,726	45,750	126,335
670087	072400 - Historic Sites Regional Admin	1.0	1.0	61,859	4,732	28,006	94,597
670088	072400 - Historic Sites Regional Admin	1.0	1.0	83,429	6,383	33,614	123,426
670091	072000 - Senior Hist Pres Review Coord	1.0	1.0	84,240	6,444	47,767	138,451
670095	548200 - Community Plan & Policy Mgr	1.0	1.0	65,707	5,027	36,443	107,177
670096	089240 - Administrative Srvcs Cord III	1.0	1.0	76,461	5,850	39,240	121,551
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	76,960	5,888	30,134	112,982
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	89,565	6,852	49,724	146,141
670146	548200 - Community Plan & Policy Mgr	1.0	1.0	70,075	5,361	19,106	94,542
670156	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	56,451	4,319	33,754	94,524
670164	473301 - Historic Res Spec Archeology	1.0	1.0	65,998	5,049	36,520	107,567
670170	045004 - Housing Program Administrator	1.0	1.0	79,310	6,067	30,347	115,724
670172	131400 - Environmental Officer	1.0	1.0	74,464	5,697	19,394	99,555
670188	540100 - Community Development Spec II	1.0	1.0	52,707	4,032	23,827	80,566
670190	089220 - Administrative Srvcs Cord I	1.0	1.0	55,474	4,243	40,710	100,427
670191	049601 - Grants Management Specialist	1.0	1.0	52,707	4,032	39,990	96,729
670192	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	52,707	4,032	13,737	70,476
677003	90120A - Commissioner	1.0	1.0	120,557	9,223	57,835	187,615
677006	90570D - Deputy Commissioner	1.0	1.0	94,786	7,251	34,927	136,964
677015	95230E - Historic Preservation Officer	1.0	1.0	93,579	7,159	34,143	134,881
677017	95870E - General Counsel I	1.0	1.0	91,187	6,976	43,222	141,385
	Total	**36.0**	**36.0**	**2,688,751**	**205,694**	**1,320,747**	**4,215,192**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,231,301	2,016,286	2,288,646	272,360	13.5%
500010 - Exempt	0	378,289	400,108	21,819	5.8%
500040 - Temporary Employees	0	192,171	236,034	43,863	22.8%
500060 - Overtime	974	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(141,419)	(141,419)	0	0.0%
Subtotal	**2,232,275**	**2,445,327**	**2,783,369**	**338,042**	**13.8%**
Fringe Benefits					
501000 - FICA - Classified Employees	164,708	154,235	175,087	20,852	13.5%
501010 - FICA - Exempt	0	28,940	30,608	1,668	5.8%
501500 - Health Ins - Classified Empl	407,914	448,239	530,080	81,841	18.3%
501510 - Health Ins - Exempt	0	62,552	62,348	(204)	(0.3)%
502000 - Retirement - Classified Empl	443,354	431,484	583,602	152,118	35.3%
502010 - Retirement - Exempt	0	80,954	102,030	21,076	26.0%
502500 - Dental - Classified Employees	22,712	23,412	24,737	1,325	5.7%
502510 - Dental - Exempt	0	3,344	4,266	922	27.6%
503000 - Life Ins - Classified Empl	7,051	7,345	9,976	2,631	35.8%
503010 - Life Ins - Exempt	0	1,224	1,535	311	25.4%
503500 - LTD - Classified Employees	525	416	315	(101)	(24.3)%
503510 - LTD - Exempt	0	870	672	(198)	(22.8)%
504000 - EAP - Classified Empl	871	933	1,055	122	13.1%
504010 - EAP - Exempt	0	128	133	5	3.9%
505200 - Workers Comp - Ins Premium	16,996	31,299	35,342	4,043	12.9%
505500 - Unemployment Compensation	16,171	1,900	1,900	0	0.0%
Subtotal	**1,080,302**	**1,277,275**	**1,563,686**	**286,411**	**22.4%**
Contracted and 3rd Party Service					
507565 - IT Contracts - Application Development	9,492	10,000	10,000	0	0.0%
507566 - IT Contracts - Application Support	38,036	18,112	18,112	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	37,760	126,641	126,641	0	0.0%
507620 - Recording & Other Fees	200	0	0	0	0.0%
Subtotal	**85,489**	**154,753**	**154,753**	**0**	**0.0%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	994	1,500	1,500	0	0.0%
506000 - Per Diem	5,800	9,030	9,030	0	0.0%
506200 - Other Pers Serv	0	179,557	808,918	629,361	350.5%
506240 - Service of Papers	111	50	50	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**6,905**	**190,137**	**819,498**	**629,361**	**331.0%**
Equipment						
522400 - Other Equipment		8,903	600	600	0	0.0%
522700 - Furniture & Fixtures		249	200	200	0	0.0%
	Subtotal	**9,152**	**800**	**800**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516557 - Software-License-Servers		5,138	5,155	5,155	0	0.0%
516560 - Software-License-Voice Network		160	0	0	0	0.0%
516605 - ADS VOIP Expense		3,319	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data		1,632	7,120	7,120	0	0.0%
516652 - Telecom-Telephone Services		96	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		11,875	3,670	3,670	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		38,208	39,612	36,120	(3,492)	(8.8)%
516672 - ADS Centrex Exp.		13,420	12,945	12,945	0	0.0%
516685 - ADS Allocation Exp.		41,289	39,176	43,410	4,234	10.8%
522201 - Hw - Computer Peripherals		974	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		13,470	19,918	26,958	7,040	35.3%
522258 - Hw-Personal Mobile Devices		(654)	1,704	1,000	(704)	(41.3)%
522286 - Software - Desktop		50	300	144	(156)	(52.0)%
	Subtotal	**128,975**	**129,600**	**136,522**	**6,922**	**5.3%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	600	600	0	0.0%
513056 - Software-Repair&Maint-Servers		0	4,081	4,081	0	0.0%
	Subtotal	**0**	**4,681**	**4,681**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		0	12,736	10,385	(2,351)	(18.5)%
523640 - Registration & Identification		10	90	90	0	0.0%
523660 - Taxes		2,846	9,225	9,225	0	0.0%
524000 - Bank Service Charges		6,590	160	600	440	275.0%
525290 - Cost of Stock Items Sold		58,707	75,000	75,000	0	0.0%
	Subtotal	**68,153**	**97,211**	**95,300**	**(1,911)**	**(2.0)%**
Other Rental						
514500 - Rental of Equipment & Vehicles		661	0	0	0	0.0%
514550 - Rental - Auto		1,125	2,000	2,000	0	0.0%
515000 - Rental - Other		12,331	4,200	4,200	0	0.0%
	Subtotal	**14,116**	**6,200**	**6,200**	**0**	**0.0%**
Other Purchased Services						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene	32,475	18,111	27,723	9,612	53.1%
516010 - Insurance - General Liability	19,168	24,058	31,692	7,634	31.7%
516500 - Dues	32,379	12,630	12,630	0	0.0%
516813 - Advertising-Print	2,672	0	0	0	0.0%
516814 - Advertising-Web	0	500	500	0	0.0%
516820 - Advertising - Job Vacancies	3,063	0	0	0	0.0%
516872 - Sponsorships	4,825	19,940	19,500	(440)	(2.2)%
516875 - Photography	6	0	0	0	0.0%
517000 - Printing and Binding	48	760	760	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	357	200	200	0	0.0%
517010 - Printing-Promotional	0	50	50	0	0.0%
517100 - Registration For Meetings&Conf	1,861	4,776	4,776	0	0.0%
517110 - Training - Info Tech	340	0	0	0	0.0%
517200 - Postage	505	357	357	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,513	913	913	0	0.0%
517300 - Freight & Express Mail	34	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	125	125	0	0.0%
519000 - Other Purchased Services	2,810	117,817	92,953	(24,864)	(21.1)%
Subtotal	**102,055**	**200,237**	**192,179**	**(8,058)**	**(4.0)%**
Property and Maintenance					
510000 - Water/Sewer	12,103	13,000	13,000	0	0.0%
510200 - Disposal	92	0	0	0	0.0%
510210 - Rubbish Removal	8,670	6,000	6,000	0	0.0%
510300 - Snow Removal	17,865	28,613	28,613	0	0.0%
510400 - Custodial	7,704	10,900	21,800	10,900	100.0%
510500 - Other Property Mgmt Services	2,855	240	240	0	0.0%
510520 - Lawn Maintenance	43,431	37,000	74,000	37,000	100.0%
512000 - Repair & Maint - Buildings	14,062	0	0	0	0.0%
512010 - Plumbing & Heating Systems	7,044	3,500	7,000	3,500	100.0%
Subtotal	**113,825**	**99,253**	**150,653**	**51,400**	**51.8%**
Property Rental					
514010 - Rent Land&Bldgs-Non-Office	100	880	880	0	0.0%
Subtotal	**100**	**880**	**880**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	683	1,982	1,982	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	81	0	0	0	0.0%
520110 - Gasoline	717	3,076	3,076	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520120 - Diesel	0	300	300	0	0.0%
520200 - Building Maintenance Supplies	823	0	0	0	0.0%
520210 - Plumbing, Heating & Vent	1,173	500	500	0	0.0%
520230 - Electrical Supplies	101	0	0	0	0.0%
520500 - Other General Supplies	8,500	1,758	1,537	(221)	(12.6)%
520510 - It & Data Processing Supplies	495	500	500	0	0.0%
520580 - Agric, Hort, Wildlife	361	0	0	0	0.0%
520590 - Fire, Protection & Safety	132	1,200	2,400	1,200	100.0%
520700 - Food	0	142	142	0	0.0%
521100 - Electricity	33,406	31,100	31,100	0	0.0%
521220 - Heating Oil #2 - Uncut	5,542	8,000	8,000	0	0.0%
521320 - Propane Gas	7,060	6,700	6,700	0	0.0%
521500 - Books&Periodicals-Library/Educ	153	400	400	0	0.0%
521510 - Subscriptions	190	1,310	1,310	0	0.0%
521800 - Household, Facility&Lab Suppl	468	0	0	0	0.0%
Subtotal	**59,885**	**56,968**	**57,947**	**979**	**1.7%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	14,338	12,525	13,725	1,200	9.6%
518010 - Travel-Inst-Other Transp-Emp	3,500	4,930	2,500	(2,430)	(49.3)%
518020 - Travel-Inst-Meals-Emp	0	700	0	(700)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	310	0	(310)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	12	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	528	13,561	12,420	(1,141)	(8.4)%
518320 - Travel-Inst-Meals-Nonemp	0	1,150	0	(1,150)	(100.0)%
518330 - Travel-Inst-Lodging-Nonemp	0	350	0	(350)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	72	550	0	(550)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	0	640	0	(640)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	350	0	(350)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	200	0	(200)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	0	250	0	(250)	(100.0)%
Subtotal	**18,450**	**35,516**	**28,645**	**(6,871)**	**(19.3)%**
Grants Rollup					
550000 - Grants To Municipalities	7,231,226	17,712,377	13,311,221	(4,401,156)	(24.8)%
550220 - Grants	5,469,930	5,559,777	7,678,174	2,118,397	38.1%
550500 - Other Grants	303,826	1,485,136	54,002,119	52,516,983	3536.2%
Subtotal	**13,004,982**	**24,757,290**	**74,991,514**	**50,234,224**	**202.9%**
Total	**16,924,664**	**29,456,128**	**80,986,627**	**51,530,499**	**174.9%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	2,657,074	3,884,934	4,065,708	180,774	4.7%
Misc Fines & Penalties	0	116,891	123,391	6,500	5.6%
Historic Sites Special Fund	155,410	200,000	450,000	250,000	125.0%
Municipal & Regional Planning	3,223,903	3,381,899	3,381,899	0	0.0%
Better Places Fund	0	0	675,000	675,000	0.0%
Inter-Unit Transfers Fund	279,753	2,403,820	2,873,494	469,674	19.5%
Conference Fees & Donations	0	20,000	20,000	0	0.0%
Downtown Trans & Capital Impro	428,015	523,966	523,966	0	0.0%
ACCD-Mobile Home Park Laws	75,531	79,820	81,756	1,936	2.4%
ACCD-Miscellaneous Receipts	117,941	233,040	150,876	(82,164)	(35.3)%
Archeology Operations	35,616	134,629	76,080	(58,549)	(43.5)%
Clean Water Fund	0	200,000	200,000	0	0.0%
Federal Revenue Fund	9,391,607	17,677,129	15,022,289	(2,654,840)	(15.0)%
ARPA Homeowner Assistance Fd	0	0	49,908,211	49,908,211	0.0%
Emergency Rental Assist - ERA1	55,274	0	2,833,957	2,833,957	0.0%
DHCD-CDBG Program Income Fund	504,541	600,000	600,000	0	0.0%
Total	**16,924,664**	**29,456,128**	**80,986,627**	**51,530,499**	**174.9%**

Economic Development

Department/Program Description

At present, the 28-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:

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Worker Relocation Grant Program: The intent and purpose of the current Worker Relocation Grant Program expand the Vermont workforce, grow the Vermont population, and provide support to employers who are unable to fill positions. This program combines elements of the previous relocation programs (the Remote Worker Program and the New Worker Relocation Grant Program) to incentivize individuals to relocate to Vermont and either fill a position with a Vermont employer that is included on the DOL Short Term Occupation Projections List with the Most Openings or work in any occupation for an out of state employer remotely from within Vermont. DED developed the grant program guidelines and content as well as an online end to end application portal and launched the program in August 2021. Interest has been very strong and DED staff continue to field inquiries, both national and international, from media, applicants and prospective applicants who are interested in relocating to Vermont. This year DED has seen a significant uptick in the number of businesses, employers and regional partners seeking to use the program as a tool to attract new employees to fill job openings across all industries and regions.

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Funding provided for New Relocating Workers, $480,000, is extremely competitive and we anticipate this will be fully awarded 6 months after the August launch. The Occupational limitations set in statute are overly restricting and caused some applicants filling front line positions to be denied because the position they filled is not one on the Short-Term Occupational Projections with the Most Openings list. This occupational limitation has also prevented many employers from benefiting from this workforce recruitment tool because their vacant positions are not one of the 50 occupations included on the list.

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The New Remote Worker funding, $130,000, has received a lot of interest and the development of the online application is in progress. We anticipate this funding will also be awarded very quickly based on the inquiries.

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DFR contracted with PFM, a consultant who recently completed a study on the effectiveness of Vermont's relocation programs. Some of the key findings, were that the programs have changed frequently (including who is an eligible worker, what employers are eligible, and when a person relocates) which has a negative impact. Also of note is that the funding levels have not been sufficient so the programs have awarded all of the funding or could not guarantee funding to workers, so this is a deterrent for some prospective workers. Our recommendation is to remove the Short-Term Occupational Projections with the Most Openings list to allow all full-time workers who meet the wage requirements to be eligible and increase funding to allow the program to operate continuously so workers do not risk being shut out of funding if they do move. These changes would allow Vermont employers utilize this program a tool to recruit front line workers in all industries, specifically the desperately needed healthcare sector, and get Vermont businesses operating back at full capacity.

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 68 Vermont startups. These companies have gone on to create over 250 jobs, generate $22 million in annual revenue (in 2020, a $7 million increase from 2019), and receive $50 million in follow-on funding. 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. In the last legislative session, the legislature provided $800k to fund the department's Technology-Based Economic Development (TBED) program. Since May, the department has engaged in a Request for Information process to more precisely determine the scope of this technical assistance program. After determining the scope, a Request for Proposal was issued, and the department is currently reviewing the responses to evaluate and choose a technical service provider.

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. This fiscal year, a Canadian bi-lateral trade company was contracted to serve as a lead generating agent of the State of Vermont through a legislative appropriation of $150,000 per year for two years. Their primary focus will be to identify attract, contact quality and poised companies to consider Vermont for their expansion plans. In the past several 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. Since FY19 we've received overwhelming media attention as a great place to live and work due to the Remote Worker Grant Program, the New Worker Relocation Grant Program, and the Worker Relocation Grant Program. The grant incentive programs align well with the Stay to Stay program launched by VDTM. We have 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 impacted by COVID-19 but is currently being revised and expanded to include regional partners for a more comprehensive and organized service to potential new Vermonters.

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 FY21, we awarded $1.3 M in grants to 43 businesses. The majority of which were in the advanced manufacturing sector, 27% of which are employers with less than 50 employees. 295 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 grant programs 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. It is anticipated than the Town of Killington will apply for a TIF District in early 2022 for consideration by VEPC. In Fiscal Year 2020 TIF Districts invested $21.1 million in public infrastructure and realized a $15.1 million increase in property values.

Project Based TIF proposal: This program will allow rural comminutes 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 Downtown Development Board, or within an industrial park as defined in 10 VSA 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 2021, the Council approved three business projects that will contribute $2.55 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 406 new jobs, with $47.1 million in new qualifying payroll and the investment of $40.6 million in capital plant and equipment.

Vermont companies such as OnLogic, GSR Solutions, MTX Group, Beta Technologies, Glavel, NuHarbor Security, GS Blodgett, DealerPolicy, KAD Models and Prototyping, Twincraft, and Marvell, are growing jobs in Vermont due to the program. 63% 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 and in calendar 2020 the original allocation from Vermont Yankee was exhausted. 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. The generated program income (monies accumulated from loan repayments) balance is nearly $1.6M. ACCD will need to formalize the close-out of the WCEDP program and determine how best to deploy the program income monies in CY2022.

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 a $500,000 EPA Revolving Loan Fund (RLF) in 2014 that supports the clean-up initiative; it is a state-wide effort. Since the 2014 award the program manager has successfully applied for supplemental funding in six rounds of EPA competitions thereby increasing the original allocation by $3,005,850. Our RLF continues to be one of the most successful RLF's in EPA's Region 1 territory. 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 statewide. These investments support clean-up and redevelopment projects all over Vermont and will leverage millions in public and private funds. In CY2021 cleanup funding was granted to the 161 Wellington Road, Brattleboro project to supplement a $500,000 direct EPA cleanup grant there. More impressively, in 2021, amidst the COVID housing value boom, three of our RLF housing redevelopments were sold and the balances of those loans were paid in full; this prompted a $875G deposit to our program income fund (monies accumulated from loan repayments). The program income has amassed to $1.175M and will be revolved to support additional environmental cleanup.

Office of Local Defense Community Cooperation (OLDCC): VT DED is instrumental within several programs funded by the US Department of Defenses' OLDCC (formerly: Office of Economic Adjustment - OEA)

The State of Vermont, as Fiscal Agent for the New England Regional Defense Industry Collaboration (NERDIC), was awarded $1,500,000 to benefit all six New England states (Connecticut, Maine, Massachusetts, New Hampshire, and Rhode Island). The objective is to create a regional interactive ecosystem, for small and medium-sized manufacturing enterprises, that addresses and mitigates the challenges facing the New England defense industry's supply chain. The principal focus has been on accomplishing two initial tasks. The first task is to bring cybersecurity awareness and training to small and medium-sized businesses in each New England state. The second task is to expand the supply chain by helping small and medium-sized defense-related companies win more contracts in the defense manufacturing sector. The impletion of work will be at the end of the calendar year 2021.

As Fiscal Agent, DED contracted with CONNSTEP to provide cybersecurity consulting and training services across New England for small and medium-sized enterprises (SMEs). CONNSTEP lead the New England MEP network to provide resources essential to increasing cybersecurity awareness and institute training. DED also contracted with the Connecticut Center for Advanced Technology (CCAT) to assist NERDIC in accomplishing its second goal. CCAT's scope was to create a system to support the efforts of small and medium-sized defense-related businesses as they continually work to make the new skills and capabilities to compete with large firms to pursue defense contracts.

DED, on behalf of NERDIC, has submitted a proposal to OLDCC for an additional $1,500,000. NERDIC expects approval of the application in January 2022, with work beginning in February 2022. Vermont will remain as the Fiscal Agent representing the six New England States. The core focus of the NERDIC Phase II work includes promoting NERDIC as an information hub and regional convener of the local defense manufacturing base ecosystem, bring the program elements together in an industry showcase, expand the cybersecurity work from the previous grant to create virtual or "bulk" learning opportunities, create an online 24/7 accessible repository to extend the reach of the NERDIC Indus-

try 4.0 Readiness Ecosystem model into a platform, develop a regional workforce and skills development model and pathway to collaborate with regional training providers to address the high needs of the region and lastly, transition the NERDIC foundation into a sustainable operation model.

DED was individually awarded funding from OEA to help jump-start the additive manufacturing sector in Vermont. Our state has many 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 components are printed by adding more and more metal to build up each part. Additive requires new machinery, design, and workforce skills. Our grant was structured to help businesses build an additive capability. The grant was divided into two tasks. The first task named Vermont Technical College (VTC) as a sub-grantee to create an Advanced Manufacturing curriculum. VTC began offering classes utilizing the new additive curriculum. In the second task, DED worked with VTC and defense manufacturing businesses in Vermont. VTC would build a lab to house metals-based additive manufacturing equipment and partner with businesses that would utilize the equipment for research and development and prototyping new parts. The manufacturing equipment will be available to VTC to train degree students and incumbent workers during class hours. However, the lab would then be opened to participating businesses on nights, weekends, and vacation periods to do research and design and prototyping work to learn how to use additive manufacturing in their businesses. The work done under this grant provided for roughly $12 million follow on funding Federal award to VTC to fund the building and equipping a new additive manufacturing lab. This grant is now completed.

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.

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 environment 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 2020 the program generated over $28 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 2020, Vermont licensed 38 new captive insurance companies. Since inception, 1197 captives have been licensed, of which 589 were still operative at year end 2020.

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 of Commerce, 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 FY21, DED was awarded $300,000 and funded 60 ESBC activities to offset expenses associated with exporting, including export training and consultation, participation in (in-person and virtual) international trade shows and missions, upgrades to e-commerce capabilities, digital marketing campaigns, and export finance fees. These 12 New-to-Export activities and 46 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 trade shows, including MEDICA and AeroMart. The program was awarded an additional $300,000 from the SBA in FY22 to aid Vermont businesses attending tradeshows, now mostly virtual, as well as develop and enhance their digital assets for e-commerce and export promotion. The office also has a team member who recruits international businesses, including those from Canada, to locate in Vermont.

DED Partners

Regional Development Corporations (RDCS): The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the states' businesses and help measure 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 RDC is operating under a performance-based grant awarded by DED, which includes operational goals, performance measures and expectations aligned with the State's goals. Each RDC also has a regional work plan that reflects the varying programs and needs specific to its own region within the state. The regional network is critical as to support the various needs and challenges of each region.

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: With an aging demographic, Vermont is particularly challenged in creating paths of succession for its many privately owned and family-owned businesses. 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. 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: The UVM Innovations office helps University Researchers patent discoveries and provides support to help translate early-stage research into commercial products. Funding is provided for some pre-venture and very early-stage work to translate research into commercialized products. In FY22, funding helped support the "Vermontilator" project to support development of a simple ventilator that can be produced quickly.

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.

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 6 months we have implemented or are in the process of implementing 6 new programs. Economic recovery bridge, worker relocation grant program, capital

investment, state brownfields, SSBCI partnership with VEDA, and the Technical Assistance program for would be SBIR applicants. The SBIR match grant program, and the Cannabis Business development Fund, and the remote worker program are to be developed during the next 6 months. The 6 limited service positions granted in the last session have assisted us in carrying out our responsibilities due to this.

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. One of our limited service positions will be the director of this effort.

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Economic Development	22.00	8,008,960	12,181,850	15,372,501
Total	**22.00**	**8,008,960**	**12,181,850**	**15,372,501**
Fund Type				
General Funds		4,176,646	4,898,915	6,065,846
Special Fund		2,048,543	1,685,350	2,905,350
Federal Funds		1,783,625	3,907,085	3,932,132
IDT Funds		147	1,690,500	2,469,173
Total		**8,008,960**	**12,181,850**	**15,372,501**

Economic Development

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,169,504	1,419,296	1,541,950
Fringe Benefits		579,115	723,733	868,142
Contracted and 3rd Party Service		831,589	1,456,917	1,445,511
PerDiem and Other Personal Services		1,200	80,124	823,025
Equipment		171	0	0
IT/Telecom Services and Equipment		94,236	105,352	163,227
IT Repair and Maintenance Services		11,200	16,180	15,880
Other Operating Expenses		800	3,245	3,470
Other Rental		4,483	7,850	7,850
Other Purchased Services		377,375	771,862	722,738
Property and Maintenance		50	0	0
Property Rental		0	200	200
Supplies		23,342	38,361	52,661
Travel		338	99,891	89,698
Grants Rollup		4,915,558	7,458,839	9,638,149
	Total	**8,008,960**	**12,181,850**	**15,372,501**
General Funds		4,176,646	4,898,915	6,065,846
Special Fund		2,048,543	1,685,350	2,905,350
Federal Funds		1,783,625	3,907,085	3,932,132
IDT Funds		147	1,690,500	2,469,173
	Total	**8,008,960**	**12,181,850**	**15,372,501**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	68,266	5,222	37,109	110,597
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	60,736	4,647	25,915	91,298
670015	089280 - Administrative Srvcs Mngr III	1.0	1.0	79,310	6,067	46,907	132,284
670035	089230 - Administrative Srvcs Cord II	1.0	1.0	56,930	4,355	41,088	102,373
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	60,736	4,647	42,078	107,461
670074	464500 - Procurment Tech Assist Ctr Dir	1.0	1.0	79,310	6,067	46,907	132,284
670093	469100 - Economic Development Spec II	1.0	1.0	58,323	4,462	25,287	88,072
670113	073600 - Economic Development Director	1.0	1.0	67,787	5,186	27,749	100,722
670128	073600 - Economic Development Director	1.0	1.0	76,960	5,888	30,134	112,982

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
670153	540300 - Senior Economic Development Sp	1.0	1.0	63,960	4,893	26,753	95,606
670154	074200 - Workforce Train Prog Dir	1.0	1.0	70,075	5,361	19,106	94,542
670158	485600 - Procur Tech Asst Counselor II	1.0	1.0	66,227	5,066	18,106	89,399
670162	496600 - Grant Programs Manager	1.0	1.0	67,787	5,186	43,572	116,545
670167	485600 - Procur Tech Asst Counselor II	1.0	1.0	70,138	5,366	28,359	103,863
670168	089240 - Administrative Srvcs Cord III	1.0	1.0	62,213	4,759	35,223	102,195
670177	469100 - Economic Development Spec II	1.0	1.0	52,707	4,032	23,827	80,566
670178	073600 - Economic Development Director	1.0	1.0	81,973	6,271	47,600	135,844
670189	496600 - Grant Programs Manager	1.0	1.0	72,509	5,547	45,139	123,195
677002	90120A - Commissioner	1.0	1.0	127,650	9,765	25,019	162,434
677014	94980E - Economic Progress Council Dir	1.0	1.0	88,712	6,786	24,101	119,599
677019	90571D - Deputy Commissioner	1.0	1.0	96,013	7,345	36,566	139,924
677029	95250E - Executive Assistant	1.0	1.0	79,248	6,062	40,097	125,407
	Total	**22.0**	**22.0**	**1,607,570**	**122,980**	**736,642**	**2,467,192**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,168,674	1,115,756	1,215,946	100,190	9.0%
500010 - Exempt	0	369,159	391,623	22,464	6.1%
500060 - Overtime	829	7,000	7,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(72,619)	(72,619)	0	0.0%
Subtotal	**1,169,504**	**1,419,296**	**1,541,950**	**122,654**	**8.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	85,892	85,355	93,023	7,668	9.0%
501010 - FICA - Exempt	0	28,241	29,958	1,717	6.1%
501500 - Health Ins - Classified Empl	214,735	237,699	279,406	41,707	17.5%
501510 - Health Ins - Exempt	0	34,987	38,746	3,759	10.7%
502000 - Retirement - Classified Empl	242,237	238,772	310,065	71,293	29.9%
502010 - Retirement - Exempt	0	66,853	81,355	14,502	21.7%
502500 - Dental - Classified Employees	13,009	14,212	15,355	1,143	8.0%
502510 - Dental - Exempt	0	3,344	3,412	68	2.0%
503000 - Life Ins - Classified Empl	4,163	4,171	5,440	1,269	30.4%
503010 - Life Ins - Exempt	0	1,176	1,481	305	25.9%
503500 - LTD - Classified Employees	324	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
503510 - LTD - Exempt	0	850	657	(193)	(22.7)%
504000 - EAP - Classified Empl	512	544	595	51	9.4%
504010 - EAP - Exempt	0	128	132	4	3.1%
504530 - Employee Tuition Costs	8,700	1,200	1,200	0	0.0%
505200 - Workers Comp - Ins Premium	9,545	6,201	7,317	1,116	18.0%
Subtotal	**579,115**	**723,733**	**868,142**	**144,409**	**20.0%**
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	0	46,722	0	(46,722)	(100.0)%
507200 - Contr & 3Rd Party - Legal	0	0	25,316	25,316	100.0%
507350 - Contr&3Rd Pty-Educ & Training	366,884	2,400	2,400	0	0.0%
507543 - IT Contracts - Servers	9,250	19,500	19,500	0	0.0%
507563 - Advertising/Marketing-Other	175,092	65,000	75,000	10,000	15.4%
507565 - IT Contracts - Application Development	12,197	20,000	20,000	0	0.0%
507566 - IT Contracts - Application Support	38,036	19,018	19,018	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	230,130	1,284,277	1,284,277	0	0.0%
Subtotal	**831,589**	**1,456,917**	**1,445,511**	**(11,406)**	**(0.8)%**
PerDiem and Other Personal Services					
506000 - Per Diem	1,200	3,500	3,500	0	0.0%
506200 - Other Pers Serv	0	76,624	819,525	742,901	969.5%
Subtotal	**1,200**	**80,124**	**823,025**	**742,901**	**927.2%**
Equipment					
522700 - Furniture & Fixtures	171	0	0	0	0.0%
Subtotal	**171**	**0**	**0**	**0**	**0.0%**
IT/Telecom Services and Equipment					
516557 - Software-License-Servers	5,138	5,200	8,733	3,533	67.9%
516605 - ADS VOIP Expense	1,514	5,000	5,420	420	8.4%
516623 - Telecom-Mobile Wireless Data	5,270	7,500	6,800	(700)	(9.3)%
516652 - Telecom-Telephone Services	0	900	0	(900)	(100.0)%
516657 - Telecom-Toll Free Phone Serv	0	100	100	0	0.0%
516658 - Telecom-Conf Calling Services	0	100	50	(50)	(50.0)%
516659 - Telecom-Wireless Phone Service	11,118	9,250	11,550	2,300	24.9%
516660 - ADS Enterp App Supp SOV Emp Exp	33,609	34,296	82,617	48,321	140.9%
516672 - ADS Centrex Exp.	(618)	3,186	2,731	(455)	(14.3)%
516685 - ADS Allocation Exp.	28,386	26,934	28,940	2,006	7.4%
522216 - Hardware - Desktop & Laptop Pc	8,501	8,000	12,800	4,800	60.0%
522258 - Hw-Personal Mobile Devices	1,317	4,886	3,486	(1,400)	(28.7)%
Subtotal	**94,236**	**105,352**	**163,227**	**57,875**	**54.9%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	3,300	3,000	(300)	(9.1)%
513056 - Software-Repair&Maint-Servers		11,200	12,880	12,880	0	0.0%
	Subtotal	**11,200**	**16,180**	**15,880**	**(300)**	**(1.9)%**
Other Operating Expenses						
523620 - Single Audit Allocation		800	3,245	3,470	225	6.9%
	Subtotal	**800**	**3,245**	**3,470**	**225**	**6.9%**
Other Rental						
514550 - Rental - Auto		0	3,350	3,350	0	0.0%
515000 - Rental - Other		4,483	4,500	4,500	0	0.0%
	Subtotal	**4,483**	**7,850**	**7,850**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		18,482	12,451	20,792	8,341	67.0%
516010 - Insurance - General Liability		42,378	32,925	31,246	(1,679)	(5.1)%
516500 - Dues		63,916	60,962	74,975	14,013	23.0%
516812 - Advertising-Radio		2,346	0	0	0	0.0%
516813 - Advertising-Print		14,307	40,150	12,150	(28,000)	(69.7)%
516814 - Advertising-Web		162,940	157,393	173,700	16,307	10.4%
516820 - Advertising - Job Vacancies		0	500	500	0	0.0%
516855 - Client Meetings		0	3,700	3,700	0	0.0%
516870 - Trade Shows & Events		57,760	320,789	297,746	(23,043)	(7.2)%
516872 - Sponsorships		2,500	7,000	7,000	0	0.0%
516875 - Photography		250	7,000	1,000	(6,000)	(85.7)%
517000 - Printing and Binding		28	650	1,100	450	69.2%
517005 - Printing & Binding-Bgs Copy Ct		0	1,025	825	(200)	(19.5)%
517010 - Printing-Promotional		0	300	1,600	1,300	433.3%
517100 - Registration For Meetings&Conf		9,241	42,541	15,284	(27,257)	(64.1)%
517200 - Postage		0	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only		26	300	300	0	0.0%
517300 - Freight & Express Mail		1	2,550	2,550	0	0.0%
517400 - Instate Conf, Meetings, Etc		40	14,775	600	(14,175)	(95.9)%
519000 - Other Purchased Services		2,487	66,751	77,570	10,819	16.2%
519040 - Moving State Agencies		672	0	0	0	0.0%
	Subtotal	**377,375**	**771,862**	**722,738**	**(49,124)**	**(6.4)%**
Property and Maintenance						
510200 - Disposal		50	0	0	0	0.0%
	Subtotal	**50**	**0**	**0**	**0**	**0.0%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Property Rental						
514010 - Rent Land&Bldgs-Non-Office		0	200	200	0	0.0%
	Subtotal	**0**	**200**	**200**	**0**	**0.0%**
Supplies						
520000 - Office Supplies		1,349	3,120	3,120	0	0.0%
520110 - Gasoline		0	2,250	2,250	0	0.0%
520500 - Other General Supplies		26	200	200	0	0.0%
520510 - It & Data Processing Supplies		0	700	700	0	0.0%
521500 - Books&Periodicals-Library/Educ		130	0	0	0	0.0%
521510 - Subscriptions		20,573	26,391	46,391	20,000	75.8%
521515 - Subscriptions Other Info Serv		1,264	5,700	0	(5,700)	(100.0)%
	Subtotal	**23,342**	**38,361**	**52,661**	**14,300**	**37.3%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		327	14,150	12,300	(1,850)	(13.1)%
518010 - Travel-Inst-Other Transp-Emp		0	2,580	1,020	(1,560)	(60.5)%
518020 - Travel-Inst-Meals-Emp		0	200	150	(50)	(25.0)%
518030 - Travel-Inst-Lodging-Emp		0	2,170	1,800	(370)	(17.1)%
518040 - Travel-Inst-Incidentals-Emp		0	1,375	500	(875)	(63.6)%
518300 - Travl-Inst-Auto Mileage-Nonemp		0	3,921	4,200	279	7.1%
518500 - Travel-Outst-Auto Mileage-Emp		0	4,200	2,200	(2,000)	(47.6)%
518510 - Travel-Outst-Other Trans-Emp		0	24,645	20,010	(4,635)	(18.8)%
518520 - Travel-Outst-Meals-Emp		11	6,600	7,150	550	8.3%
518530 - Travel-Outst-Lodging-Emp		0	32,800	34,928	2,128	6.5%
518540 - Travel-Outst-Incidentals-Emp		0	7,250	5,440	(1,810)	(25.0)%
	Subtotal	**338**	**99,891**	**89,698**	**(10,193)**	**(10.2)%**
Grants Rollup						
550000 - Grants To Municipalities		52,070	690	0	(690)	(100.0)%
550220 - Grants		1,266,104	1,456,104	1,386,104	(70,000)	(4.8)%
550500 - Other Grants		3,597,384	6,002,045	8,252,045	2,250,000	37.5%
	Subtotal	**4,915,558**	**7,458,839**	**9,638,149**	**2,179,310**	**29.2%**
	Total	**8,008,960**	**12,181,850**	**15,372,501**	**3,190,651**	**26.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	4,176,646	4,898,915	6,065,846	1,166,931	23.8%
Misc Fines & Penalties	0	60,000	60,000	0	0.0%
Captive Insurance Reg & Suprv	495,350	530,350	530,350	0	0.0%
Inter-Unit Transfers Fund	147	1,690,500	2,469,173	778,673	46.1%
ACCD-Miscellaneous Receipts	0	15,000	15,000	0	0.0%
Windham County Development Fund	1,519,915	1,000,000	2,250,000	1,250,000	125.0%
EB-5 Special Fund	33,278	80,000	50,000	(30,000)	(37.5)%
Federal Revenue Fund	1,783,625	3,907,085	3,932,132	25,047	0.6%
Total	**8,008,960**	**12,181,850**	**15,372,501**	**3,190,651**	**26.2%**

Tourism and 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 FY22 paid advertising strategy includes a combination of digital advertising, native advertising (sponsored content), advertising on social media, streaming audio and connected TV, print and broadcast channels, as well as out-of-home (outdoor advertising). Campaign investments are geotargeted to key drive markets (MA, CT, RI, NH, ME, NY, NJ, PA); drive/fly markets (MD, DC, VA, NC, SC, GA, FL); and well as fly/like markets (Chicago, Denver, Dallas, Nashville, Columbus, Minneapolis, Seattle, Phoenix, Houston, Austin, San Francisco, Los Angeles) 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.

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. Following a major redesign of the Stay & Play directory in FY21, the Events calendar, also managed by the Chamber, was redesigned in FY22 to improve user experience and drive more traffic to tourism properties and community events across Vermont. Both the Stay & Play directory (1000+ business listings) and Events calendar (7000+ events to date) are critical planning tools for visitors.

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 "opted 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 coverage; 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 into 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 international visitation continues to be severely disrupted in FY22 with pandemic-related travel restrictions, with the help of virtual pivots in tactics and events, networks and relationships have been maintained to foster ongoing interest and build demand for travel once conditions allow. The prolonged closure of the Canadian border, and now the arduous testing requirements since the land border has reopened, continue to depress international visitation from Quebec and the rest of Canada.

DOMESTIC SALES

Group tours and travel continues to be an important 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. Visitation by groups did rebound in Summer 2021, although many fewer properties are either willing or able to accommodate group travel compared to pre-pandemic numbers.

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 ever 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. While in times past VDTM would manage about 40 partner volunteers to be able to staff the booth for 12 hours a day, the Department had to provide this customer service support in 2021 due to a combination of health and safety concerns, lack of staff and lack of product inventory on the part of vendors and partner organizations. Given the ongoing uncertainty over the safety and efficacy of in-person consumer events, the Department is soliciting proposals for alternate management and staffing structures going forward.

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 a supplemental appropriation in FY22, VDTM was able to offer grant funding to many of these organizations in support of Vermont's recovery from COVID-19 through a $600,000 Tourism and Economic Recovery Marketing Grants Program. Over 41 communities and organizations applied and 23 have been awarded grants up to $30,000 each to increase visitation and support local businesses. Implementation of the Tourism and Economic Recovery Marketing Grants will continue through FY22 and fund initiatives that range from new annual events and festivals; to the creation of interactive maps and itineraries of local recreation areas, businesses and attractions; to advertising campaigns and promotional asset creation (photography, videos, websites, etc.) to market Vermont to local, regional and diverse audiences.

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 to 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 10-20 percent year over year.

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 support of a Regional Relocation network.

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 for 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 "Meet Your Neighbors" library of stories about incentive programs and the unique accomplishments of Vermonters and Vermont businesses to provide inspiration to potential investors and future residents. The website was fully redesigned in FY21-22 with new content, functionality, and appearance to emphasize the state's focus on recruiting new Vermonters and new businesses.

CHOOSE VERMONT SCHOLARSHIP

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 freshmen who commit to attending a Vermont college or university.

Now in its fourth year, the Choose Vermont Scholarship program has expanded to include 14 individual $5,000 scholarships, totaling $70,000 in available aid each year. Promotional efforts 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.

REGIONAL RELOCATION NETWORK

The Regional Relocation Network is the evolution of the Stay to Stay Weekends program that was first launched in 2018 as an economic development tourism initiative. The program was originally conceived as a series of three-day networking weekends that were jointly administered by VDTM and regional partners to connect participants with community leaders, employers, entrepreneurs, realtors, and potential neighbors to 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 has worked with regional partners and the Department of Labor to develop a more robust lead management system and reinvent Stay to Stay into a virtual experience. The current "Connect with a Vermonter" lead distribution solution creates an automated flow from inquiry to "hand-off" at the local level, so users can be quickly connected with the resources they need to successfully relocate. In FY23 we are hoping to improve the customer service experience, provide more comprehensive reporting, increase our promotional and targeting efforts for high-demand occupations and ultimately convert more interested parties into Vermont residents with additional investment in the relocation network to help reverse declines in the state's workforce and population.

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 2022.

The interim 2019 tourism impact figures show direct visitor spending in Vermont at $3.0 billion. The tourism sector supports over 31,000 jobs with over $1 billion in wages. Calculations further estimate that visitor lodging receipts in 2019 generated $373 million in tax and fee revenue to the State and its municipalities.

The economic impacts of the COVID-19 pandemic on the tourism sector and Vermont's economy overall are still being analyzed and calculated, but initial estimates indicate a loss in visitor spending of over $1.0 billion between March 2020 and September 2021. Employment in the food and accommodations sector still lags behind other sectors, creating severe staffing challenges that threaten the long-term recovery of many tourism and hospitality businesses.

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/creative services and media buying 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. The need for communications expertise and capacity continues to grow across the enterprise, as more and more state agencies and departments are grappling with an influx of federal investments and the need to conduct outreach campaigns and promote new programs to assist Vermonters and Vermont businesses recover from the pandemic.

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 continue to evolve in order to support the state's recovery from the COVID-19 pandemic. The types of activities needed to support Vermont's travel and tourism sector have expanded to include new grant programs, more business outreach and industry facilitation, more research, and more support for regional relocation efforts, in addition to our ongoing work to promote Vermont as a travel destination to local, regional, national and global audiences.

Funding constraints have created consistent challenges for Vermont, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. Vermont continues to have the smallest tourism marketing budget in New England and the Northeast (New Hampshire's tourism budget is $8M; Maine's is $17M; and New York's is $50M).

The State has been losing market share due to this competitive disadvantage with our closest competing markets and we 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.

Thanks to a provision in the American Rescue Act Plan, Vermont is slated to receive a $10.4M state tourism grant from the Economic Development Administration (EDA) in FY22. While the exact scope of work is still under negotiation with EDA, the Department hopes to utilize this funding to support the tourism industry in the broad categories of:

-Destination Marketing: including a brand study, visitation research and strategic planning; the development of new creative assets and an implementation budget to execute; and competitive grant programs to support local and regional marketing efforts.

-Workforce and Business Development: including funding to develop 'on-the-job' training programs for hospitality workers; talent pipeline work for outdoor recreation and hospitality; and technical assistance services for tourism businesses to adapt to post-pandemic operational challenges.

-Destination Development and Infrastructure Investments: including visitor experience and amenity upgrades at state-owned recreation sites; and wayfinding investments for outdoor recreation and community connections.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Tourism and Marketing		12.00	1,839,145	3,505,309	14,048,410
	Total	**12.00**	**1,839,145**	**3,505,309**	**14,048,410**
Fund Type					
General Funds			1,836,510	3,485,309	3,490,357
Federal Funds			0	0	10,483,053
IDT Funds			2,635	20,000	75,000
	Total		**1,839,145**	**3,505,309**	**14,048,410**

Tourism and Marketing

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		784,849	895,340	858,378
Fringe Benefits		404,485	486,165	518,844
Contracted and 3rd Party Service		173,373	491,030	468,000
PerDiem and Other Personal Services		1,650	2,700	252,700
Equipment		720	2,000	2,000
IT/Telecom Services and Equipment		58,157	57,430	63,436
IT Repair and Maintenance Services		0	2,958	2,958
Other Operating Expenses		1,500	1,645	1,290
Other Rental		182	2,400	2,200
Other Purchased Services		308,041	1,391,350	11,749,250
Supplies		45,809	62,520	49,372
Travel		378	32,891	29,982
Grants Rollup		60,000	76,880	50,000
	Total	**1,839,145**	**3,505,309**	**14,048,410**
General Funds		1,836,510	3,485,309	3,490,357
Federal Funds		0	0	10,483,053
IDT Funds		2,635	20,000	75,000
	Total	**1,839,145**	**3,505,309**	**14,048,410**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
670027	461000 - Marketing Manager	1.0	1.0	65,998	5,049	27,284	98,331
670044	478501 - Senior Travel Marketing Spec	1.0	1.0	68,266	5,222	27,873	101,361
670061	478501 - Senior Travel Marketing Spec	1.0	1.0	63,960	4,893	35,989	104,842
670064	478500 - Travel Marketing Spec III	1.0	1.0	56,451	4,319	24,801	85,571
670075	554800 - ACCD Digital Outreach Coord	1.0	1.0	54,766	4,190	33,598	92,554
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	57,949	4,433	34,426	96,808
670187	554802 - Econ Devel Digital Market Spec	1.0	1.0	57,949	4,433	25,190	87,572
677005	90120A - Commissioner	1.0	1.0	112,050	8,572	55,608	176,230

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
677013	95010E - Executive Director	1.0	1.0	87,547	6,697	49,196	143,440
677022	95360E - Principal Assistant	1.0	1.0	87,547	6,697	49,196	143,440
677025	91590E - Private Secretary	1.0	1.0	76,960	5,888	39,499	122,347
677026	96170E - Chief Marketing Officer	1.0	1.0	88,733	6,788	42,580	138,101
	Total	**12.0**	**12.0**	**878,176**	**67,181**	**445,240**	**1,390,597**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	784,695	479,565	425,339	(54,226)	(11.3)%
500010 - Exempt	0	435,573	452,837	17,264	4.0%
500060 - Overtime	154	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(19,798)	(19,798)	0	0.0%
Subtotal	**784,849**	**895,340**	**858,378**	**(36,962)**	**(4.1)%**
Fringe Benefits					
501000 - FICA - Classified Employees	57,558	36,689	32,539	(4,150)	(11.3)%
501010 - FICA - Exempt	0	33,321	34,642	1,321	4.0%
501500 - Health Ins - Classified Empl	168,481	100,084	92,367	(7,717)	(7.7)%
501510 - Health Ins - Exempt	0	108,425	113,146	4,721	4.4%
502000 - Retirement - Classified Empl	161,004	102,628	108,462	5,834	5.7%
502010 - Retirement - Exempt	0	85,826	115,473	29,647	34.5%
502500 - Dental - Classified Employees	7,906	6,688	5,971	(717)	(10.7)%
502510 - Dental - Exempt	0	4,180	4,265	85	2.0%
503000 - Life Ins - Classified Empl	3,159	2,024	2,130	106	5.2%
503010 - Life Ins - Exempt	0	1,839	2,270	431	23.4%
503500 - LTD - Classified Employees	428	0	0	0	0.0%
503510 - LTD - Exempt	0	1,002	760	(242)	(24.2)%
504000 - EAP - Classified Empl	350	256	231	(25)	(9.8)%
504010 - EAP - Exempt	0	160	165	5	3.1%
505200 - Workers Comp - Ins Premium	4,252	3,043	6,423	3,380	111.1%
505500 - Unemployment Compensation	1,348	0	0	0	0.0%
Subtotal	**404,485**	**486,165**	**518,844**	**32,679**	**6.7%**
Contracted and 3rd Party Service					
507543 - IT Contracts - Servers	0	23,880	0	(23,880)	(100.0)%
507561 - Creative/Development	0	97,650	97,000	(650)	(0.7)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507563 - Advertising/Marketing-Other		30,663	103,500	55,000	(48,500)	(46.9)%
507564 - Media-Planning/Buying		72,065	110,000	110,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv		70,645	156,000	206,000	50,000	32.1%
	Subtotal	**173,373**	**491,030**	**468,000**	**(23,030)**	**(4.7)%**
PerDiem and Other Personal Services						
506000 - Per Diem		1,650	2,700	2,700	0	0.0%
506200 - Other Pers Serv		0	0	250,000	250,000	100.0%
	Subtotal	**1,650**	**2,700**	**252,700**	**250,000**	**9259.3%**
Equipment						
522400 - Other Equipment		720	2,000	2,000	0	0.0%
	Subtotal	**720**	**2,000**	**2,000**	**0**	**0.0%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		1,202	1,500	1,500	0	0.0%
516623 - Telecom-Mobile Wireless Data		506	1,530	1,100	(430)	(28.1)%
516657 - Telecom-Toll Free Phone Serv		211	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		5,262	3,900	7,464	3,564	91.4%
516660 - ADS Enterp App Supp SOV Emp Exp		23,168	24,894	22,164	(2,730)	(11.0)%
516672 - ADS Centrex Exp.		0	2,005	2,005	0	0.0%
516685 - ADS Allocation Exp.		14,193	15,915	12,403	(3,512)	(22.1)%
519085 - Software as a Service		9,575	6,186	9,600	3,414	55.2%
522201 - Hw - Computer Peripherals		644	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		3,278	0	5,700	5,700	100.0%
522258 - Hw-Personal Mobile Devices		119	1,500	1,500	0	0.0%
	Subtotal	**58,157**	**57,430**	**63,436**	**6,006**	**10.5%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	1,300	1,300	0	0.0%
513056 - Software-Repair&Maint-Servers		0	1,658	1,658	0	0.0%
	Subtotal	**0**	**2,958**	**2,958**	**0**	**0.0%**
Other Operating Expenses						
523620 - Single Audit Allocation		0	1,495	1,140	(355)	(23.7)%
523640 - Registration & Identification		0	150	150	0	0.0%
551065 - Penalties		1,500	0	0	0	0.0%
	Subtotal	**1,500**	**1,645**	**1,290**	**(355)**	**(21.6)%**
Other Rental						
514550 - Rental - Auto		182	2,400	2,200	(200)	(8.3)%
	Subtotal	**182**	**2,400**	**2,200**	**(200)**	**(8.3)%**
Other Purchased Services						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene	8,308	7,357	6,931	(426)	(5.8)%
516010 - Insurance - General Liability	4,795	2,339	5,760	3,421	146.3%
516500 - Dues	6,271	37,928	142,000	104,072	274.4%
516811 - Advertising-Tv	0	15,000	20,000	5,000	33.3%
516812 - Advertising-Radio	4,751	8,000	15,000	7,000	87.5%
516813 - Advertising-Print	62,578	88,000	85,000	(3,000)	(3.4)%
516814 - Advertising-Web	155,552	1,085,101	11,323,154	10,238,053	943.5%
516815 - Advertising-Other	250	10,000	7,000	(3,000)	(30.0)%
516870 - Trade Shows & Events	10,315	40,000	40,000	0	0.0%
516872 - Sponsorships	11,500	0	0	0	0.0%
516875 - Photography	0	500	33,477	32,977	6595.4%
517000 - Printing and Binding	4,520	1,678	10,100	8,422	501.9%
517005 - Printing & Binding-Bgs Copy Ct	0	200	0	(200)	(100.0)%
517010 - Printing-Promotional	0	26,650	1,400	(25,250)	(94.7)%
517020 - Photocopying	17	0	0	0	0.0%
517100 - Registration For Meetings&Conf	(408)	6,050	4,050	(2,000)	(33.1)%
517200 - Postage	15,070	25,550	27,450	1,900	7.4%
517205 - Postage - Bgs Postal Svcs Only	141	1,000	1,000	0	0.0%
517300 - Freight & Express Mail	21,927	27,997	20,428	(7,569)	(27.0)%
519030 - Brochure Distribution	2,453	8,000	6,500	(1,500)	(18.8)%
Subtotal	**308,041**	**1,391,350**	**11,749,250**	**10,357,900**	**744.4%**
Supplies					
520000 - Office Supplies	542	1,583	1,759	176	11.1%
520110 - Gasoline	66	900	900	0	0.0%
520500 - Other General Supplies	0	200	200	0	0.0%
520560 - Photo Supplies	15,740	25,112	3,000	(22,112)	(88.1)%
521510 - Subscriptions	5,299	0	43,513	43,513	100.0%
521515 - Subscriptions Other Info Serv	24,162	34,725	0	(34,725)	(100.0)%
Subtotal	**45,809**	**62,520**	**49,372**	**(13,148)**	**(21.0)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	378	3,300	3,000	(300)	(9.1)%
518010 - Travel-Inst-Other Transp-Emp	0	2,100	900	(1,200)	(57.1)%
518020 - Travel-Inst-Meals-Emp	0	300	200	(100)	(33.3)%
518030 - Travel-Inst-Lodging-Emp	0	2,450	1,250	(1,200)	(49.0)%
518040 - Travel-Inst-Incidentals-Emp	0	450	350	(100)	(22.2)%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	2,750	2,500	(250)	(9.1)%
518310 - Travel-Inst-Other Trans-Nonemp	0	100	100	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518320 - Travel-Inst-Meals-Nonemp		0	150	150	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp		0	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		0	470	470	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		0	4,900	4,500	(400)	(8.2)%
518520 - Travel-Outst-Meals-Emp		0	2,050	2,050	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	10,351	9,792	(559)	(5.4)%
518540 - Travel-Outst-Incidentals-Emp		0	1,220	1,220	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp		0	1,000	2,000	1,000	100.0%
518730 - Travel-Outst-Lodging-Nonemp		0	300	500	200	66.7%
	Subtotal	**378**	**32,891**	**29,982**	**(2,909)**	**(8.8)%**
Grants Rollup						
550500 - Other Grants		60,000	76,880	50,000	(26,880)	(35.0)%
	Subtotal	**60,000**	**76,880**	**50,000**	**(26,880)**	**(35.0)%**
	Total	**1,839,145**	**3,505,309**	**14,048,410**	**10,543,101**	**300.8%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,836,510	3,485,309	3,490,357	5,048	0.1%
Inter-Unit Transfers Fund	2,635	20,000	75,000	55,000	275.0%
Federal Revenue Fund	0	0	10,483,053	10,483,053	0.0%
Total	**1,839,145**	**3,505,309**	**14,048,410**	**10,543,101**	**300.8%**

Arts, Orchestra, History, Humanities, Housing Conservation

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Vermont Arts Council		0.00	718,589	722,859	745,459
Vermont Symphony Orchestra		0.00	136,978	136,978	141,087
Vermont Historical Society		0.00	1,029,265	982,317	1,015,470
Vermont Humanities Council		0.00	227,989	227,989	234,829
Vermont Housing and Conservation Board		0.00	26,881,478	30,806,887	89,461,424
	Total	**0.00**	**28,994,299**	**32,877,030**	**91,598,269**
Fund Type					
General Funds			2,112,821	2,070,143	2,136,845
Special Fund			16,654,562	11,370,550	12,473,849
Federal Funds			10,226,916	19,436,337	76,987,575
	Total		**28,994,299**	**32,877,030**	**91,598,269**

Vermont Arts Council

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.

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 provide 9.3% of the jobs in Vermont in normal times. The sector also serves as a significant attraction for tourists visiting Vermont. 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.

The Vermont Arts Council has been critical in supporting the creative sector during the pandemic, through direct federal CARES Act funding, Agency of Commerce and Community Development grants and private funding.

When the federal National Endowment for the Arts (NEA) grant amount for the next federal fiscal year becomes known, generally around March, the Vermont Arts Council may request a budget adjustment to be able to meet the NEA 1:1 match requirement.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		718,589	722,859	745,459
	Total	**718,589**	**722,859**	**745,459**
General Funds		718,589	722,859	745,459
	Total	**718,589**	**722,859**	**745,459**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		718,589	722,859	745,459	22,600	3.1%
	Subtotal	**718,589**	**722,859**	**745,459**	**22,600**	**3.1%**
	Total	**718,589**	**722,859**	**745,459**	**22,600**	**3.1%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		718,589	722,859	745,459	22,600	3.1%
	Total	**718,589**	**722,859**	**745,459**	**22,600**	**3.1%**

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. Activities have ben severely impacted by the pandemic; in FY21 33 live performances were planned and 14 held, ticket sales were down by over 90%. $380,000 in COVID relief grants, SBS loans and continued VT appropriations reduced this impact, and activities were shifted to include 5 online concerts, live and online education, online community outreach, other online events and smaller scale live performances.

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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		136,978	136,978	141,087
	Total	**136,978**	**136,978**	**141,087**
General Funds		136,978	136,978	141,087
	Total	**136,978**	**136,978**	**141,087**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		136,978	136,978	141,087	4,109	3.0%
	Subtotal	**136,978**	**136,978**	**141,087**	**4,109**	**3.0%**
	Total	**136,978**	**136,978**	**141,087**	**4,109**	**3.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	136,978	136,978	141,087	4,109	3.0%
Total	**136,978**	**136,978**	**141,087**	**4,109**	**3.0%**

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.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		1,029,265	982,317	1,015,470
	Total	**1,029,265**	**982,317**	**1,015,470**
General Funds		1,029,265	982,317	1,015,470
	Total	**1,029,265**	**982,317**	**1,015,470**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		1,029,265	982,317	1,015,470	33,153	3.4%
	Subtotal	**1,029,265**	**982,317**	**1,015,470**	**33,153**	**3.4%**
	Total	**1,029,265**	**982,317**	**1,015,470**	**33,153**	**3.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	1,029,265	982,317	1,015,470	33,153	3.4%
Total	**1,029,265**	**982,317**	**1,015,470**	**33,153**	**3.4%**

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 2022 budget relates to the State's 2023 budget.

As we entered the second year of the pandemic in January 2021, the staff and board of the organization set three straightforward goals for the year:

1. Provide leadership for the cultural sector as we all work to weather this pandemic.

2. Meet our mission in new ways that do not rely on traditional gathering spaces.

3. Keep our staff employed 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. We have successfully maintained the staffing and programming of the organization as the pandemic continues, and evaluated and made iterative improvements to our programs, especially in the areas of early literacy, grantmaking, public lectures, and reading groups.

While we are confident that our programs are necessary, well-structured, and making a difference for children and adults, having a chance to look at them with fresh eyes during this pandemic time has truly been a blessing. We are putting our learning into practice online in 2021, and hopefully in-person in 2022.

Covid-19 Pandemic Relief

How we tell the story of our statewide outreach is a little different today than it was before the pandemic. All our work shifted to pandemic response within days of the declaration of emergency. In 2020, 13,382 people took part in our programs and we held 197 digital events, either hosted by us or by our community partners. With the Vermont Arts Council we distributed $781,000 in CARES Act grant funds to 123 cultural organizations throughout the state.

By the end of 2021, we will have distributed an additional $1.3 million in emergency funds to arts and humanities organizations across Vermont with funding from the American Rescue Plan in collaboration with the Arts Council.

Public Humanities and Literacy Programs

Zoom-based programming in early literacy, humanities camps, and public programs for adults reached thousands of Vermonters across the state so far in 2021. The numbers below represent the first two quarters of 2021 (January through June). The trendline for strong participation is good for the remainder of the year.

First Wednesdays lectures: An estimated 7,887 people viewed the 50 public First Wednesdays talks we presented online from January to May 2021. However, this is likely an undercount as more than one person often gathered around a single device. 2,202 people watched the events live on Zoom and the recorded talks collected 4,772 views on YouTube or Facebook. Attendance was higher than in past seasons and over 45% of the participants were new to the program this year.

Our Vermont Reads 2020 program was extended through June 2021 so more communities could participate in events centered around The Hate You Give by Angie Thomas. From January to June 2021 2,210 people attended 23 community events. Vermont Reads 2020 concluded with a free public Zoom appearance by Thomas on May 26, followed by a students-only conversation on Zoom the next day. Four hundred people tuned into the evening presentation on Zoom, and at least 2,000 Vermont students attended the Thursday morning session from schools across the state. An

additional 200 people watched a recording of Thomas public talk on Vimeo. The Vermont State Library partnered with us on their first reading and discussion program for Vermont State employees with great success.

Our Speakers Bureau enables libraries, historical societies, and other community organizations to offer free public programs that are high quality, convenient, well-publicized, and affordable. From January through June 2021 over 600 people attended 22 Speakers Bureau events. Nineteen were held online and three in person.

Our popular Reading and Discussion programs are designed to strengthen communities and encourage lifelong learning and literacy. For over 40 years, they have offered libraries and other nonprofits a choice of over 75 themed series on myriad topics, both fiction and nonfiction. Vermont Humanities has a roster of 30 facilitators; these are experts in literature, history, and other disciplines who lead dynamic, participatory discussions. We lend multiple copies of the books to each host organization. From January to June 2021 334 people attended 36 Reading and Discussion online and in-person events.

Our Early Childhood education trainings are provided to librarians and early educators to share best story-time practices and discuss collection development and community program development. We have held five virtual trainings to date in 2021 with 67 participants. By the end of 2021, we will have delivered eight online pilot programs of redesigned Never too Early and Read with Me programs. Vermont Humanities is also partnering with public libraries on the Vermont Early Learning Initiative, previously offered independently by the Vermont Center for the Book, which has been merged into Vermont Humanities.

In a difficult year for medical professionals, the Literature and Medicine book groups offered an outlet for pandemic stress relief and provided a sense of normalcy. Groups at three hospitals met regularly from January through May. The VA Hospital in White River Junction met five times virtually with 51 participants; the Northeastern Vermont Regional Hospital met three times in-person with 51 participants; and the Rutland Regional Medical Center met three times in-person with 75 participants.

We sponsored six in-person Humanities Camps in June 2021 in Burke, Canaan, Richford, St. Johnsbury, West Rutland, and Williamstown, with an average attendance of 15 campers each day for a total of 90 students. These intensive, week-long, summer day camps engage young people with reading and the humanities. Nine additional camps were held in the third quarter.

Our 48th annual Fall Conference. The Humanities and Climate Change will begin with four First Wednesdays talks related to the theme on October 6 and will include a week of virtual events October 18-22. The conference will conclude with an in-person concert by the Fry Street Quartet held in partnership with the UVM Lane Series.

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. This program is designed to engage Vermonters by meeting them in the outdoors, where we can celebrate Vermont literature's historic and ongoing connection with the natural world. During the summer of 2021, we recorded two virtual readings and hosted two in-person events. Shanta Lee Gander visited Sweet Pond State Park, Verandah Porche led a group at Knight Point State Park, Sarah Audsley read at Taconic Mountain Ramble State Park, and Abenaki singer-songwriter Bryan Blanchette closed the season at Elmore State Park with an in-person campfire session.

In 2021, we have more than doubled our Community Grants budget to distribute additional funds to local communities engaging in public humanities projects. To date this year, we have funded 20 projects with awards totaling $69,200.

In an additional special initiative outside our regular grants program, Vermont Humanities partnered with diverse organizations and scholars to create the Vermont Civics Collaborative, a six-month project held from January through June 2021 that looked at the immediate aftermath of the 2020 election and aimed to build understanding of and increase engagement in Vermont's civic life in towns across our state. We distributed seven grants to partner organizations: The Greater Burlington Multicultural Resource Center, Flow of History, Catamount Arts, Slow Democracy, Ver-

mont Council on Rural Development, Center for Whole Communities, and Outright Vermont. All programs were virtual, and all but two of our programs were open to anyone who was interested. (Outright Vermont's programming was limited to LGBTQ+ youth and The Flow of History is a professional development team for primary and secondary school teachers.) As of this writing, we reached 2,555 people, both Vermonters and those beyond our borders. This initiative led to a direct partnership with the Vermont Secretary of State's office to produce updated community resources for civics education that will be published in 2022.

Internet-based and streaming resources became more important than ever in 2020 and 2021, as noted above in our reports about our First Wednesdays and Fall Conference programs. We also produced six new podcast episodes in 2021. Our joint Before Your Time podcast with the Vermont Historical Society garnered 1725 downloads for episodes about mail order and town meeting. And our Portable Humanist podcast featured experts such as State Librarian Jason Broughton, constitutional scholar Meg Mott, and anti-racist writer Tim Wise and earned 415 downloads over four episodes.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		227,989	227,989	234,829
	Total	**227,989**	**227,989**	**234,829**
General Funds		227,989	227,989	234,829
	Total	**227,989**	**227,989**	**234,829**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		227,989	227,989	234,829	6,840	3.0%
	Subtotal	**227,989**	**227,989**	**234,829**	**6,840**	**3.0%**
	Total	**227,989**	**227,989**	**234,829**	**6,840**	**3.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		227,989	227,989	234,829	6,840	3.0%
	Total	**227,989**	**227,989**	**234,829**	**6,840**	**3.0%**

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. It makes awards of federal funds to private entities, as well.

The Board's 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 and 2021, 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 and is now deploying additional state and federal resources to address Vermont's historic housing crisis.

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 its absence constrains economic recovery3) 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 the state's heritage and culture; 7) creating supportive services in affordable housing avoids the cost of institutional settings and houses those experiencing homelessness; 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 and will help the state manage the opportunities and pressures of pandemic-related migration and development. 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, as well as habitat corridors all while helping reduce the risk of severe flooding.

Description of Appropriations, Divisions, & Programs

Property Transfer Tax

By statute, the Board receives a percentage of revenue from the Property Transfer Tax (PTT) (50% of revenues, after certain other uses.) 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 July 2021 revenue forecast, VHCB's statutory share of the Property Transfer Tax is projected at $30,791,000. Actual PTT revenues are performing above forecasts.

Capital Bill

In some years (most recently in FY2016 - FY2022), VHCB has 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 that help meet the state's TMDLs. Capital bill funding was deemed appropriate because VHCB's investments in housing and conservation benefit the public well after the bonds issued are paid. Many other states and local governments utilize bonding to invest in housing and conservation programs. 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, American Rescue Plan Act funds and special state appropriations to respond and recover from the COVID-19 public health emergency.

COVID-19

In 2021, the Board helped in the response to the Coronavirus and is now playing a key role in the state's recovery from the pandemic and economic fallout. In FY22, the Board was allocated $64 million of American Rescue Plan Act funds (ARPA) as well as $80 million in state general funds to respond to the urgent need to develop more housing with an emphasis on housing those experiencing homelessness. This funding has enabled the state to double its rate of production of affordable homes and, in coordination with other housing funders and the Agency of Human Services help create new homes for the homeless and help 1300 households transition to permanent housing.

PROGRAMS

The vast majority of the Board's funds are used to provide grants or loans to eligible projects. In housing activities, the Board generally provides funds for acquisition, new construction and rehabilitation of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee).

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 administered and brought to the state more than $378 million in federal 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 approximately $65 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 more than 1500 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. VHCB programs implement many of the recommendations in the Initial Vermont Climate Action Plan.

Water Quality

The Board participates in the state's 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. VHCB's farmland projects 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 being extended, and an additional $10 million in federal funds is available to Vermont for water quality improvement. Steady appropriations will be critical to VHCB's 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 $900,000 annually, in capital bill funding to make grants directly to farmers for water quality improvements and, when appropriate, taking some land out of intensive agricultural 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. Over time, 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 first four years of operating this program, the Viability program has used $335,000 to assist 40 small towns and rural enterprises in securing $6.9 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 and improve its resilience in the face of climate change.

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 FY2023, demand for VHCB funds far outstrips available resources. 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 the existing affordable housing stock. The unmet need for housing affordable to working households limits businesses' ability to recruit employees and constrains growth.

Climate and COVID-related migration to Vermont is putting tremendous pressure on the state's working landscape. The pipeline of agricultural and natural resources projects in the near term exceeds $25 million. Rising home, land and construction prices are a significant upward pressure. The Board's revised statutory mission to enhance water quality and support forestry adds new pressures on the Board's budget.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a component unit.

Appropriation Key Budget Issues

The Governor has sought to address the state's urgent need for more housing and protect its working landscape and rural communities through this challenging time and in recognition that VHCB's programs will help individuals, businesses and the economy recover from COVID-19.

The VHCB annual state appropriation comes mainly from Property Transfer Tax receipts. The budget recommendation is $12,628,985 for VHCB from Property Transfer Tax revenues with a reduction of $1.5 million for VHCB's portion of the 2017 Housing for All Revenue Bond debt payments for an FY2023 appropriation of $11,128,985.

VHCB is in the FY2023 Capital Bill at $4,000,000.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		3,897,368	0	0
Grants Rollup		22,984,110	30,806,887	89,461,424
	Total	**26,881,478**	**30,806,887**	**89,461,424**
Special Fund		16,654,562	11,370,550	12,473,849
Federal Funds		10,226,916	19,436,337	76,987,575
	Total	**26,881,478**	**30,806,887**	**89,461,424**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
720010 - Transfer Out-Component Units		3,897,368	0	0	0	0.0%
	Subtotal	**3,897,368**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550220 - Grants		10,564,717	30,806,887	89,461,424	58,654,537	190.4%
550240 - Loans		11,151,908	0	0	0	0.0%
552990 - Other Direct Grant Expense		1,267,484	0	0	0	0.0%
	Subtotal	**22,984,110**	**30,806,887**	**89,461,424**	**58,654,537**	**190.4%**
	Total	**26,881,478**	**30,806,887**	**89,461,424**	**58,654,537**	**190.4%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Housing & Conserv Trust Fund	16,654,562	11,370,550	12,473,849	1,103,299	9.7%
Federal Fund - VHCB	10,226,916	19,436,337	76,987,575	57,551,238	296.1%
Total	**26,881,478**	**30,806,887**	**89,461,424**	**58,654,537**	**190.4%**

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Transportation

Mission/Vision Statement

Agency of Transportation's mission is, through excellent customer service, to 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.

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.

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 Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

The 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 statewide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail and Aviation Bureau consists of the Rail and Aviation Programs. The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system. The Aviation Program provides a safe environment for users of the system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

FINANCE AND ADMINISTRATION

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, 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 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Agency of Transportation		1,041.00	535,721,901	639,786,439	748,644,919
Department of Motor Vehicles		237.00	37,134,724	35,973,988	39,741,834
	Total	**1,278.00**	**572,856,625**	**675,760,427**	**788,386,753**
Fund Type					
Transportation Fund			223,083,707	271,865,668	299,198,824
Transportation Infrastructure Bond Fund			10,258,430	11,397,637	19,802,363
Special Fund			1,137,787	4,027,000	4,367,498
Coronavirus Relief Fund			703,135	0	0
Federal Funds			315,226,441	361,546,034	433,491,915
ISF Funds			17,594,765	22,202,720	22,754,095
IDT Funds			553,312	2,888,052	3,597,177
Local Match Debt Service Funds			1,406,108	1,833,316	5,174,881
Custodial Funds			2,892,941	0	0
	Total		**572,856,625**	**675,760,427**	**788,386,753**

Agency of Transportation

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Transportation - Finance and Administration		127.00	13,614,506	16,211,983	19,890,141
Transportation - Aviation		19.00	6,985,237	10,451,646	9,363,994
Transportation - Town Highway Structures		0.00	4,426,397	12,667,000	6,333,500
Transportation - Buildings		0.00	79,300	850,000	2,050,000
Transportation Board		1.00	179,993	186,611	190,962
Transportation - Town Highway - State Aid Federal Disasters		0.00	1,204,318	180,000	180,000
Transportation - Program Development		319.00	298,405,199	314,534,439	412,964,402
Transportation - State Aid for Non-Federal Disasters		0.00	146,742	1,150,000	1,150,000
Transportation - Rest Areas		0.00	48,716	1,460,000	418,416
Transportation - Town Highway Vermont Local Roads		0.00	353,542	411,689	414,481
Transportation - Maintenance State System		468.00	83,832,260	103,519,499	106,263,781
Transportation - Policy and Planning		32.00	10,371,557	11,458,898	13,193,088
Transportation - Rail		19.00	18,376,927	36,380,019	35,363,183
Transportation - Town Highway Class 2 Roadway		0.00	3,252,178	15,297,500	7,648,750
Transportation - Town Highway Bridges		0.00	11,555,396	15,408,394	30,314,187
Transportation - Town Highway Aid Program		0.00	27,105,769	27,105,769	27,783,413
Transportation - Town Highway Class 1 Supplemental Grants		0.00	128,750	128,750	128,750
Transportation - Public Assistance Program		0.00	1,290,575	1,250,000	1,250,000
Transportation - Public Transit		5.00	33,190,098	42,821,522	44,539,278
Transportation - Municipal Mitigation Grant Program		0.00	3,579,678	6,110,000	6,450,498
Transportation - Central Garage		51.00	17,594,765	22,202,720	22,754,095
	Total	**1,041.00**	**535,721,901**	**639,786,439**	**748,644,919**
Fund Type					
Transportation Fund			191,292,057	237,675,330	261,255,952
Transportation Infrastructure Bond Fund			10,258,430	11,397,637	19,802,363
Special Fund			1,137,787	4,027,000	4,367,498
Federal Funds			313,595,324	359,879,784	431,834,649
ISF Funds			17,594,765	22,202,720	22,754,095
IDT Funds			437,431	2,770,652	3,455,481
Local Match Debt Service Funds			1,406,108	1,833,316	5,174,881
	Total		**535,721,901**	**639,786,439**	**748,644,919**

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 and Logistics Management, Hearings Section, Emergency Management and Response and the VTrans Training Center (VTTC) which includes the VTrans Safety Office.

Audit provides compliance assistance to VTrans' management and audit assurance about VTrans' administration of public funds by reviewing overhead costs and invoices with architectural and engineering consulting firms. This section also serves as the Agency's records management team responsible for the systematic maintenance and disposition of Agency records.

Contract Administration is responsible for the procurement and preparation of all Agency contracts, agreements, grants, and work authorizations while ensuring all state and federal regulatory compliance is upheld. Contract Administration works closely with Project Managers and federal funding partners to maximize efficiency and transparency while promoting fair and open competition through the procurement process.

Budget and Financial Operations oversees the development and control of VTrans' budget. This section is responsible for the compilation and analysis of complex data for federal reports, fiscal management of federal program administration, accounting records for all Agency transactions, preparing payroll, processing all accounts payable and receivable, and oversight and implementation of internal control systems.

Facilities Management oversees and provides services to the entire Agency related primarily to making repairs and renovations to existing VTrans buildings and managing new VTrans building projects, including maintenance facilities and sheds. This section also provides internal services to ensure the continuous needs are met.

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, identifying and measuring programmatic performance measures and contributing to state and federal performance management initiatives.

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.

Emergency Management and Response (EMR) plans, prepares, and coordinates responses to emergent events, The primary mission within EMR is to position the Agency to be prepared for and rapidly respond to situations that may

impact mission essential functions, public safety, or to assist with localized, or statewide emergencies. EMR works closely with Vermont Emergency Management, Federal Highways and FEMA in planning for, and responding to events that impact Vermont.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		8,489,241	8,387,891	8,561,132
Fringe Benefits		4,439,882	4,791,740	5,526,531
Contracted and 3rd Party Service		452,217	557,200	556,500
PerDiem and Other Personal Services		(1,941,103)	(81,951)	352,624
Equipment		40,281	18,500	17,000
IT/Telecom Services and Equipment		1,070,308	1,122,815	3,207,803
IT Repair and Maintenance Services		179,318	100,000	257,769
Other Operating Expenses		13,473	34,446	34,345
Other Rental		63,393	35,000	31,000
Other Purchased Services		357,411	482,829	548,832
Property and Maintenance		14,147	3,200	16,200
Property Rental		294,343	531,863	548,955
Supplies		81,366	133,850	136,850
Travel		4,655	44,600	44,600
Grants Rollup		55,575	50,000	50,000
	Total	**13,614,506**	**16,211,983**	**19,890,141**
Transportation Fund		13,296,299	15,815,083	18,569,701
Federal Funds		318,207	396,900	1,320,440
	Total	**13,614,506**	**16,211,983**	**19,890,141**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	52,541	4,020	39,947	96,508
860005	536800 - AOT Senior Manager I	1.0	1.0	108,555	8,304	47,767	164,626
860025	089080 - Financial Manager I	1.0	1.0	72,509	5,547	28,976	107,032
860031	089120 - Financial Manager III	1.0	1.0	76,669	5,865	46,221	128,755
860038	089060 - Financial Administrator II	1.0	1.0	56,451	4,319	34,037	94,807
860044	089140 - Financial Director II	1.0	1.0	90,043	6,889	49,698	146,630
860045	811550 - Civil Rights Coordinator	1.0	1.0	65,707	5,027	43,480	114,214
860052	089080 - Financial Manager I	1.0	1.0	67,787	5,186	27,749	100,722
860071	137606 - VTrans DMV Tech Branch Mgr	1.0	1.0	89,565	6,852	33,411	129,828
860093	089030 - Financial Specialist II	1.0	1.0	57,637	4,409	34,345	96,391

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860168	089070 - Financial Administrator III	1.0	1.0	55,931	4,279	33,901	94,111
860192	089120 - Financial Manager III	1.0	1.0	76,669	5,865	30,058	112,592
860201	150500 - AOT Contract Administrator V	1.0	1.0	81,349	6,224	34,453	122,026
860217	067300 - AOT Contract Admin Chief	1.0	1.0	86,466	6,615	42,941	136,022
860225	089260 - Administrative Srvcs Mngr I	1.0	1.0	67,787	5,186	18,512	91,485
860233	120400 - AOT Contracts Specialist III	1.0	1.0	48,797	3,733	22,810	75,340
860236	089120 - Financial Manager III	1.0	1.0	94,744	7,248	51,080	153,072
860256	032700 - Audit Chief	1.0	1.0	102,523	7,843	53,115	163,481
860257	089220 - Administrative Srvcs Cord I	1.0	1.0	62,629	4,791	42,570	109,990
860262	840501 - Maintenance Mechanic II	1.0	1.0	50,336	3,851	22,959	77,146
860275	515600 - AGO Legal Assistant III	1.0	1.0	44,491	3,403	31,957	79,851
860276	477501 - AOT Senior Manager III	1.0	1.0	131,581	10,066	53,792	195,439
860303	089050 - Financial Administrator I	1.0	1.0	64,480	4,933	26,888	96,301
860318	089060 - Financial Administrator II	1.0	1.0	56,451	4,319	34,037	94,807
860331	147500 - AOT Manager IV	1.0	1.0	81,557	6,240	21,239	109,036
860344	810601 - AOT General Maintenance Mgr	1.0	1.0	76,045	5,818	40,214	122,077
860361	089140 - Financial Director II	1.0	1.0	90,043	6,889	42,320	139,252
860367	089050 - Financial Administrator I	1.0	1.0	74,235	5,679	38,661	118,575
860390	063200 - Deputy Chief of Civil Rights	1.0	1.0	71,178	5,445	38,941	115,564
860391	089230 - Administrative Srvcs Cord II	1.0	1.0	58,760	4,495	25,107	88,362
860471	120300 - AOT Contracts Specialist I	1.0	1.0	41,496	3,175	30,148	74,819
860499	048610 - Business Process Analyst	1.0	1.0	74,464	5,697	29,484	109,645
860507	089230 - Administrative Srvcs Cord II	1.0	1.0	58,760	4,495	38,236	101,491
860537	088600 - AOT Audit Specialist II	1.0	1.0	57,949	4,433	15,953	78,335
860538	147500 - AOT Manager IV	1.0	1.0	101,837	7,791	36,772	146,400
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	74,360	5,688	45,621	125,669
860589	089140 - Financial Director II	1.0	1.0	98,966	7,571	52,018	158,555
860613	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
860632	479800 - AOT Technician VII	1.0	1.0	83,429	6,383	47,978	137,790
860649	147300 - AOT Manager II	1.0	1.0	94,744	7,248	43,519	145,511
860673	137603 - Safety and Health Manager	1.0	1.0	98,966	7,571	52,018	158,555
860677	477501 - AOT Senior Manager III	1.0	1.0	131,581	10,066	60,719	202,366
860687	089280 - Administrative Srvcs Mngr III	1.0	1.0	76,669	5,865	38,910	121,444
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	56,451	4,319	15,564	76,334
860731	089050 - Financial Administrator I	1.0	1.0	60,736	4,647	35,151	100,534
860755	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
860776	420300 - AOT Process/Perform Analyst II	1.0	1.0	61,547	4,708	26,126	92,381

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860778	120500 - AOT Contracts Specialist IV	1.0	1.0	78,603	6,013	46,724	131,340
860791	420300 - AOT Process/Perform Analyst II	1.0	1.0	70,075	5,361	44,506	119,942
860812	120600 - AOT Contracts Specialist V	1.0	1.0	74,464	5,697	29,484	109,645
860818	147500 - AOT Manager IV	1.0	1.0	76,045	5,818	40,214	122,077
860821	089040 - Financial Specialist III	1.0	1.0	48,797	3,733	12,720	65,250
860863	089140 - Financial Director II	1.0	1.0	76,045	5,818	40,214	122,077
860882	120400 - AOT Contracts Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
860886	089050 - Financial Administrator I	1.0	1.0	49,795	3,809	33,345	86,949
860903	477501 - AOT Senior Manager III	1.0	1.0	99,237	7,592	57,205	164,034
860920	089280 - Administrative Srvcs Mngr III	1.0	1.0	76,669	5,865	39,294	121,828
860930	120500 - AOT Contracts Specialist IV	1.0	1.0	58,323	4,462	15,197	77,982
860945	089140 - Financial Director II	1.0	1.0	114,067	8,726	41,580	164,373
860946	811600 - Civ Rights Prog Manager	1.0	1.0	79,310	6,067	47,040	132,417
860980	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	33,783	93,500
861048	060200 - Civil Rights &Labor Compliance	1.0	1.0	116,085	8,880	49,738	174,703
861082	840501 - Maintenance Mechanic II	1.0	1.0	56,306	4,307	40,926	101,539
861172	089070 - Financial Administrator III	1.0	1.0	59,842	4,578	25,683	90,103
861181	137604 - Deputy Safety & Health Manager	1.0	1.0	76,669	5,865	45,837	128,371
861230	089060 - Financial Administrator II	1.0	1.0	64,397	4,927	36,103	105,427
861259	148500 - AOT Contracts Specialist II	1.0	1.0	42,328	3,238	31,391	76,957
861276	089800 - AOT Hearings Asst. Examiner	1.0	1.0	55,931	4,279	24,665	84,875
861282	150500 - AOT Contract Administrator V	1.0	1.0	88,733	6,788	42,431	137,952
861289	089120 - Financial Manager III	1.0	1.0	74,298	5,683	45,604	125,585
861292	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	24,547	84,264
861320	089280 - Administrative Srvcs Mngr III	1.0	1.0	71,864	5,498	44,971	122,333
861329	150200 - AOT Contract Administrator II	1.0	1.0	56,077	4,290	24,704	85,071
861337	089220 - Administrative Srvcs Cord I	1.0	1.0	62,629	4,791	26,407	93,827
861345	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	23,216	77,425
861352	089040 - Financial Specialist III	1.0	1.0	55,474	4,243	24,547	84,264
861355	477501 - AOT Senior Manager III	1.0	1.0	92,518	7,078	34,334	133,930
861356	089160 - Chief Financial Officer	1.0	1.0	106,101	8,116	39,688	153,905
861361	851100 - Organizational Developmn Coord	1.0	1.0	58,323	4,462	34,523	97,308
861364	150400 - AOT Contract Administrator IV	1.0	1.0	62,213	4,759	35,535	102,507
861376	478440 - AOT Continuous Improv Mgr III	1.0	1.0	111,550	8,533	55,290	175,373
861377	515900 - AGO Paralegal III	1.0	1.0	56,451	4,319	14,711	75,481
861445	147400 - AOT Manager III	1.0	1.0	92,685	7,090	24,985	124,760
861452	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861456	811600 - Civ Rights Prog Manager	1.0	1.0	81,973	6,271	47,738	135,982
861457	080101 - AOT Records Analyst III	1.0	1.0	59,280	4,535	35,827	99,642
861458	087000 - AOT Audit Specialist I	1.0	1.0	51,605	3,947	32,777	88,329
861459	088600 - AOT Audit Specialist II	1.0	1.0	76,627	5,862	30,047	112,536
861477	089050 - Financial Administrator I	1.0	1.0	66,227	5,066	43,506	114,799
861483	148500 - AOT Contracts Specialist II	1.0	1.0	45,240	3,461	12,649	61,350
861484	089060 - Financial Administrator II	1.0	1.0	58,323	4,462	34,523	97,308
861485	089141 - Financial Director IV	1.0	1.0	123,011	9,411	44,113	176,535
861539	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
861634	089150 - Financial Director III	1.0	1.0	102,523	7,843	46,188	156,554
861635	420300 - AOT Process/Perform Analyst II	1.0	1.0	63,523	4,859	35,875	104,257
861637	122800 - Records Management Tech III	1.0	1.0	56,139	4,295	40,882	101,316
861639	508400 - AOT Occupational Safety Techni	1.0	1.0	56,451	4,319	40,964	101,734
861652	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	39,379	93,588
861653	089130 - Financial Director I	1.0	1.0	95,410	7,298	35,090	137,798
861663	089130 - Financial Director I	1.0	1.0	92,685	7,090	43,614	143,389
861699	089090 - Financial Manager II	1.0	1.0	86,549	6,621	32,772	125,942
861794	089080 - Financial Manager I	1.0	1.0	67,787	5,186	17,659	90,632
861801	002801 - Records and Information Manage	1.0	1.0	71,178	5,445	30,429	107,052
861808	148500 - AOT Contracts Specialist II	1.0	1.0	42,328	3,238	11,892	57,458
861814	851100 - Organizational Developmn Coord	1.0	1.0	52,707	4,032	34,107	90,846
861824	089240 - Administrative Srvcs Cord III	1.0	1.0	76,461	5,850	39,368	121,679
861847	137602 - VTrans Technical Branch Mgr.	1.0	1.0	66,976	5,124	37,842	109,942
861851	478440 - AOT Continuous Improv Mgr III	1.0	1.0	71,864	5,498	28,808	106,170
861882	088600 - AOT Audit Specialist II	1.0	1.0	63,960	4,893	26,433	95,286
861889	080001 - AOT Records Analyst I	1.0	1.0	55,474	4,243	33,783	93,500
861891	080001 - AOT Records Analyst I	1.0	1.0	53,747	4,111	33,334	91,192
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	67,787	5,186	43,912	116,885
861894	137605 - VTrans VLR Branch Manager	1.0	0.5	38,334	2,933	21,889	63,156
861895	089240 - Administrative Srvcs Cord III	1.0	1.0	68,349	5,229	37,130	110,708
861904	089040 - Financial Specialist III	1.0	1.0	52,042	3,982	14,418	70,442
861906	089190 - Administrative Srvcs Tech III	1.0	1.0	40,643	3,109	29,927	73,679
861907	089250 - Administrative Srvcs Cord IV	1.0	1.0	68,266	5,222	29,672	103,160
861909	089900 - AOT Hearings Examiner	1.0	1.0	63,523	4,859	26,639	95,021
861934	089141 - Financial Director IV	1.0	1.0	126,485	9,676	45,022	181,183
867001	90100A - Agency Secretary	1.0	1.0	154,461	11,094	59,780	225,335
867004	95868E - Staff Attorney III	1.0	1.0	85,550	6,544	41,747	133,841

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
867005	95867E - Staff Attorney II	1.0	1.0	74,173	5,675	38,770	118,618
867007	95875E - Sr Asst Atty General	1.0	1.0	96,720	7,399	51,597	155,716
867008	95867E - Staff Attorney II	1.0	1.0	0	0	20,314	20,314
867018	91590E - Private Secretary	1.0	1.0	71,531	5,472	45,004	122,007
867020	95867E - Staff Attorney II	1.0	1.0	76,357	5,841	46,268	128,466
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	119,246	9,122	50,564	178,932
	Total	**127.0**	**126.5**	**9,136,007**	**698,190**	**4,545,982**	**14,380,179**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	8,389,912	8,136,212	8,457,969	321,757	4.0%
500010 - Exempt	0	825,172	678,038	(147,134)	(17.8)%
500060 - Overtime	99,329	50,000	50,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(623,493)	(624,875)	(1,382)	0.2%
Subtotal	**8,489,241**	**8,387,891**	**8,561,132**	**173,241**	**2.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	624,390	622,415	647,043	24,628	4.0%
501010 - FICA - Exempt	0	62,399	51,147	(11,252)	(18.0)%
501500 - Health Ins - Classified Empl	1,621,412	1,666,121	1,889,216	223,095	13.4%
501510 - Health Ins - Exempt	0	153,074	169,520	16,446	10.7%
502000 - Retirement - Classified Empl	1,807,524	1,741,153	2,156,778	415,625	23.9%
502010 - Retirement - Exempt	0	166,487	172,900	6,413	3.9%
502500 - Dental - Classified Employees	85,755	93,632	97,242	3,610	3.9%
502510 - Dental - Exempt	0	7,524	6,824	(700)	(9.3)%
503000 - Life Ins - Classified Empl	32,276	32,049	39,817	7,768	24.2%
503010 - Life Ins - Exempt	0	3,481	3,398	(83)	(2.4)%
503500 - LTD - Classified Employees	4,063	4,642	4,958	316	6.8%
503510 - LTD - Exempt	0	1,898	1,138	(760)	(40.0)%
504000 - EAP - Classified Empl	3,585	3,776	3,927	151	4.0%
504010 - EAP - Exempt	0	288	264	(24)	(8.3)%
504530 - Employee Tuition Costs	34,696	20,000	35,000	15,000	75.0%
504540 - Employee Moving Expense	14	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	226,167	197,801	232,359	34,558	17.5%
505500 - Unemployment Compensation	0	15,000	15,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**4,439,882**	**4,791,740**	**5,526,531**	**734,791**	**15.3%**
Contracted and 3rd Party Service						
507200 - Contr & 3Rd Party - Legal		0	99,000	99,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering		0	1,000	1,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		89,526	185,000	185,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health		0	21,000	21,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		2,000	0	0	0	0.0%
507566 - IT Contracts - Application Support		0	700	0	(700)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv		360,691	250,500	250,500	0	0.0%
	Subtotal	**452,217**	**557,200**	**556,500**	**(700)**	**(0.1)%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		2,052	3,000	3,000	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj		(1,945,365)	(380,000)	(612,876)	(232,876)	61.3%
506199 - Other Personal Services		0	292,549	760,000	467,451	159.8%
506200 - Other Pers Serv		0	0	200,000	200,000	100.0%
506220 - Transcripts		2,210	2,500	2,500	0	0.0%
	Subtotal	**(1,941,103)**	**(81,951)**	**352,624**	**434,575**	**(530.3)%**
Equipment						
522400 - Other Equipment		2,360	4,000	4,000	0	0.0%
522410 - Office Equipment		39	1,000	1,000	0	0.0%
522440 - Safety Supplies & Equipment		776	3,500	2,000	(1,500)	(42.9)%
522700 - Furniture & Fixtures		37,105	10,000	10,000	0	0.0%
	Subtotal	**40,281**	**18,500**	**17,000**	**(1,500)**	**(8.1)%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		9,678	300	12,300	12,000	4000.0%
516605 - ADS VOIP Expense		4,936	500	2,500	2,000	400.0%
516626 - Tele-Internet-Dsl-Cable Modem		738	250	250	0	0.0%
516652 - Telecom-Telephone Services		0	2,000	2,000	0	0.0%
516656 - Telecom-Paging Service		116	100	100	0	0.0%
516658 - Telecom-Conf Calling Services		205	1,000	200	(800)	(80.0)%
516659 - Telecom-Wireless Phone Service		77,111	75,000	80,000	5,000	6.7%
516660 - ADS Enterp App Supp SOV Emp Exp		219,239	231,743	226,882	(4,861)	(2.1)%
516662 - ADS End User Computing Exp.		327,550	409,392	432,657	23,265	5.7%
516665 - ADS Security SOV Employee Exp.		32,824	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess		133,140	129,904	137,033	7,129	5.5%
516672 - ADS Centrex Exp.		5,757	3,000	3,000	0	0.0%
516683 - ADS PM SOV Employee Expense		53,340	10,000	2,050,000	2,040,000	20400.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516685 - ADS Allocation Exp.	157,538	152,126	153,381	1,255	0.8%
522201 - Hw - Computer Peripherals	8,393	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	54,273	25,000	25,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	637	15,000	15,000	0	0.0%
522258 - Hw-Personal Mobile Devices	103	2,500	2,500	0	0.0%
522273 - Hardware - Data Network	0	25,000	25,000	0	0.0%
522276 - Hardware - Storage	(15,491)	35,000	35,000	0	0.0%
522286 - Software - Desktop	220	5,000	5,000	0	0.0%
Subtotal	**1,070,308**	**1,122,815**	**3,207,803**	**2,084,988**	**185.7%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	1,484	30,000	30,000	0	0.0%
513031 - Hardware-Rep&Maint-Servers	0	30,000	37,769	7,769	25.9%
513032 - Hardware-Rep&Maint-Storage	0	20,000	20,000	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	4,409	0	0	0	0.0%
513040 - Hardware-Rep&Maint-Security	268	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	173,157	0	150,000	150,000	100.0%
513056 - Software-Repair&Maint-Servers	0	20,000	20,000	0	0.0%
Subtotal	**179,318**	**100,000**	**257,769**	**157,769**	**157.8%**
Other Operating Expenses					
523620 - Single Audit Allocation	13,463	34,446	34,345	(101)	(0.3)%
551060 - Late Interest Charge	10	0	0	0	0.0%
Subtotal	**13,473**	**34,446**	**34,345**	**(101)**	**(0.3)%**
Other Rental					
514500 - Rental of Equipment & Vehicles	2,928	0	0	0	0.0%
514550 - Rental - Auto	59,625	30,000	30,000	0	0.0%
515000 - Rental - Other	840	5,000	1,000	(4,000)	(80.0)%
Subtotal	**63,393**	**35,000**	**31,000**	**(4,000)**	**(11.4)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	20,530	56,055	80,038	23,983	42.8%
516010 - Insurance - General Liability	128,969	134,106	151,658	17,552	13.1%
516500 - Dues	49,653	50,500	50,000	(500)	(1.0)%
516550 - Licenses	1,796	3,000	3,000	0	0.0%
516813 - Advertising-Print	0	4,500	4,500	0	0.0%
516814 - Advertising-Web	65	0	0	0	0.0%
516820 - Advertising - Job Vacancies	65	1,500	1,500	0	0.0%
516870 - Trade Shows & Events	1,500	6,500	6,500	0	0.0%
516871 - Giveaways	0	1,000	1,000	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517000 - Printing and Binding	21,861	20,000	20,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	4,435	4,000	4,000	0	0.0%
517020 - Photocopying	2,717	2,000	2,000	0	0.0%
517100 - Registration For Meetings&Conf	17,138	40,000	40,000	0	0.0%
517110 - Training - Info Tech	0	2,000	1,750	(250)	(12.5)%
517120 - Empl Train & Background Checks	3,475	1,750	2,000	250	14.3%
517200 - Postage	16,567	25,000	25,000	0	0.0%
517300 - Freight & Express Mail	437	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	568	5,500	5,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	745	6,000	6,000	0	0.0%
519000 - Other Purchased Services	2,763	0	0	0	0.0%
519006 - Human Resources Services	84,919	82,418	107,386	24,968	30.3%
519040 - Moving State Agencies	(278)	5,000	5,000	0	0.0%
519500 - AOT Reim O/E Charge To Project	(514)	31,000	31,000	0	0.0%
Subtotal	**357,411**	**482,829**	**548,832**	**66,003**	**13.7%**
Property and Maintenance					
510000 - Water/Sewer	1,110	700	700	0	0.0%
510210 - Rubbish Removal	1,028	0	1,000	1,000	100.0%
510220 - Recycling	37	2,500	2,500	0	0.0%
510400 - Custodial	11,972	0	12,000	12,000	100.0%
Subtotal	**14,147**	**3,200**	**16,200**	**13,000**	**406.3%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	294,343	531,863	548,955	17,092	3.2%
Subtotal	**294,343**	**531,863**	**548,955**	**17,092**	**3.2%**
Supplies					
520000 - Office Supplies	21,523	50,000	50,000	0	0.0%
520015 - Stationary & Envelopes	3,593	2,500	2,500	0	0.0%
520110 - Gasoline	7,497	8,950	8,950	0	0.0%
520120 - Diesel	427	0	0	0	0.0%
520200 - Building Maintenance Supplies	0	3,000	3,000	0	0.0%
520220 - Small Tools	723	550	550	0	0.0%
520230 - Electrical Supplies	37	500	500	0	0.0%
520500 - Other General Supplies	1,725	11,000	11,000	0	0.0%
520510 - It & Data Processing Supplies	605	6,000	6,000	0	0.0%
520520 - Cloth & Clothing	10,638	3,500	3,500	0	0.0%
520521 - Work Boots & Shoes	1,492	0	0	0	0.0%
520540 - Educational Supplies	1,095	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520550 - Electronic	28	100	100	0	0.0%
520590 - Fire, Protection & Safety	676	600	600	0	0.0%
520600 - Recognition/Awards	0	1,000	1,000	0	0.0%
520700 - Food	434	5,000	5,000	0	0.0%
520712 - Water	368	2,000	5,000	3,000	150.0%
521100 - Electricity	7,719	15,000	15,000	0	0.0%
521220 - Heating Oil #2 - Uncut	6,285	12,000	12,000	0	0.0%
521320 - Propane Gas	353	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	984	500	500	0	0.0%
521510 - Subscriptions	6,332	4,000	4,000	0	0.0%
521512 - Subscriptions: Dol-Electronic	7,743	6,000	6,000	0	0.0%
521520 - Other Books & Periodicals	227	700	700	0	0.0%
521800 - Household, Facility&Lab Suppl	460	750	750	0	0.0%
521810 - Medical and Lab Supplies	338	0	0	0	0.0%
521820 - Paper Products	64	200	200	0	0.0%
Subtotal	**81,366**	**133,850**	**136,850**	**3,000**	**2.2%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	534	1,000	1,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	500	500	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	100	100	0	0.0%
518030 - Travel-Inst-Lodging-Emp	250	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,646	9,500	9,500	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,226	30,500	30,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	1,000	1,000	0	0.0%
Subtotal	**4,655**	**44,600**	**44,600**	**0**	**0.0%**
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	34,818	50,000	50,000	0	0.0%
550500 - Other Grants	20,758	0	0	0	0.0%
Subtotal	**55,575**	**50,000**	**50,000**	**0**	**0.0%**
Total	**13,614,506**	**16,211,983**	**19,890,141**	**3,678,158**	**22.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	13,296,299	15,815,083	18,569,701	2,754,618	17.4%
Transportation FHWA Fund	318,207	396,900	1,320,440	923,540	232.7%
Total	**13,614,506**	**16,211,983**	**19,890,141**	**3,678,158**	**22.7%**

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 FY23 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 FY22 budget funded construction improvements like the runway paving of the safety areas at the Morrisville/ Stowe Airport combined with the parallel taxiway project. This project is substantially complete leaving just the fuel farm portion of the project remaining in FY23. The FY23 budget will continue to focus on safety improvements and state of good repair of state-owned assets. VTrans continues to work with the FAA on federally eligible projects that are funded at a 90 percent federal and 10 percent state fund match.

VTrans is focusing on several projects at the Franklin County Airport. This includes final design work on a runway reconstruction project. This project includes a new runway surface that will also expand the runway width from 65 feet to 75 feet. It will include new LED lighting and upgraded paint markings. VTrans is also working on the design of the next phase of the Franklin County Airport runway project which is a runway extension of 1000 feet which will result in a total runway length of 4001 feet along with improved safety area on each end. FY23 will also focus on acquiring easements in Springfield to meet the safety area design and approach criteria. The proposed FY23 budget also includes continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned.

In addition to projects, the FY23 Aviation budget also includes the maintenance and operation of the existing infrastructure. VTrans staff will continue to do the seasonal maintenance such as vegetation management in the summer and snow plowing in the winter months. We will continue to focus on the state of good repair for the buildings and infrastructure on the airfields such as lighting, beacons and weather systems.

Convenient air service is an integral component of moving people and goods and has been determined to be among those criteria reviewed by businesses evaluating Vermont.

Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to 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 2022 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.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,226,548	1,147,749	1,080,893
Fringe Benefits		633,359	648,396	725,563
Contracted and 3rd Party Service		2,428,926	1,859,356	1,949,298
PerDiem and Other Personal Services		(74,991)	78,768	40,016
Equipment		91,437	10,500	6,000
IT/Telecom Services and Equipment		126,850	165,209	157,969
IT Repair and Maintenance Services		0	500	0
Other Operating Expenses		19,385	7,601	5,238
Other Rental		203,293	187,500	140,000
Other Purchased Services		39,116	49,822	61,779
Property and Maintenance		1,808,681	5,201,199	4,520,355
Property Rental		24,303	33,846	34,933
Supplies		313,193	349,900	416,950
Travel		236	1,300	3,000
Grants Rollup		144,900	710,000	222,000
	Total	**6,985,237**	**10,451,646**	**9,363,994**
Transportation Fund		4,100,721	5,556,388	5,693,133
Federal Funds		2,884,516	4,895,258	3,670,861
	Total	**6,985,237**	**10,451,646**	**9,363,994**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860024	147300 - AOT Manager II	1.0	1.0	74,298	5,683	29,566	109,547
860047	128300 - Civil Engineer V	1.0	1.0	83,429	6,383	33,614	123,426
860185	042910 - State Airport Mainte Worker II	1.0	1.0	66,206	5,065	43,501	114,772
860865	237300 - Aviation Project Developer	1.0	1.0	89,045	6,812	42,511	138,368
860993	147200 - AOT Manager I	1.0	1.0	67,517	5,165	36,914	109,596
861350	129200 - AOT Project Manager II	1.0	1.0	87,069	6,660	48,489	142,218
861351	123800 - State Aviation Operations Mana	1.0	1.0	62,962	4,817	36,790	104,569
861378	138000 - State Arprt Oper Spec	1.0	1.0	58,760	4,495	34,343	97,598
861533	123800 - State Aviation Operations Mana	1.0	1.0	74,464	5,697	45,647	125,808
861799	042910 - State Airport Mainte Worker II	1.0	1.0	54,309	4,154	33,208	91,671
861929	042900 - State Airport Maintenance Work	1.0	1.0	48,256	3,692	24,227	76,175
861930	042900 - State Airport Maintenance Work	1.0	1.0	48,256	3,692	13,191	65,139
861931	042900 - State Airport Maintenance Work	1.0	1.0	42,328	3,238	31,391	76,957

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861932	042900 - State Airport Maintenance Work	1.0	1.0	48,256	3,692	12,580	64,528
861933	042900 - State Airport Maintenance Work	1.0	1.0	53,061	4,059	40,083	97,203
861937	042900 - State Airport Maintenance Work	1.0	1.0	45,240	3,461	12,649	61,350
861938	042900 - State Airport Maintenance Work	1.0	1.0	45,240	3,461	12,649	61,350
861939	042900 - State Airport Maintenance Work	1.0	1.0	46,758	3,577	35,115	85,450
861940	042900 - State Airport Maintenance Work	1.0	1.0	42,328	3,238	37,292	82,858
	Total	**19.0**	**19.0**	**1,137,782**	**87,041**	**603,760**	**1,828,583**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,181,231	1,172,141	1,137,782	(34,359)	(2.9)%
500060 - Overtime	45,318	50,000	0	(50,000)	(100.0)%
508000 - Vacancy Turnover Savings	0	(74,392)	(56,889)	17,503	(23.5)%
Subtotal	**1,226,548**	**1,147,749**	**1,080,893**	**(66,856)**	**(5.8)%**
Fringe Benefits					
501000 - FICA - Classified Employees	90,748	89,668	87,041	(2,627)	(2.9)%
501500 - Health Ins - Classified Empl	239,547	255,490	293,129	37,639	14.7%
502000 - Retirement - Classified Empl	254,248	250,839	290,134	39,295	15.7%
502500 - Dental - Classified Employees	15,282	15,884	15,354	(530)	(3.3)%
503000 - Life Ins - Classified Empl	3,171	3,550	4,214	664	18.7%
503500 - LTD - Classified Employees	112	162	302	140	86.4%
504000 - EAP - Classified Empl	590	640	627	(13)	(2.0)%
505200 - Workers Comp - Ins Premium	29,661	32,163	34,762	2,599	8.1%
Subtotal	**633,359**	**648,396**	**725,563**	**77,167**	**11.9%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	0	0	182,994	182,994	100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	263,108	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,150,598	1,809,356	1,766,304	(43,052)	(2.4)%
507620 - Recording & Other Fees	15,220	50,000	0	(50,000)	(100.0)%
Subtotal	**2,428,926**	**1,859,356**	**1,949,298**	**89,942**	**4.8%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	269	300	0	(300)	(100.0)%
505900 - Aot Reimb P/R Chrg To Proj	(75,628)	40,000	40,016	16	0.0%
506199 - Other Personal Services	0	38,468	0	(38,468)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
506220 - Transcripts		368	0	0	0	0.0%
	Subtotal	**(74,991)**	**78,768**	**40,016**	**(38,752)**	**(49.2)%**
Equipment						
522300 - Maintenance Equipment		40	5,000	0	(5,000)	(100.0)%
522400 - Other Equipment		0	500	0	(500)	(100.0)%
522440 - Safety Supplies & Equipment		3,553	1,500	4,000	2,500	166.7%
522445 - Security Systems		405	0	0	0	0.0%
522750 - Other Assets		87,439	3,500	2,000	(1,500)	(42.9)%
	Subtotal	**91,437**	**10,500**	**6,000**	**(4,500)**	**(42.9)%**
IT/Telecom Services and Equipment						
516605 - ADS VOIP Expense		0	300	0	(300)	(100.0)%
516623 - Telecom-Mobile Wireless Data		1,425	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		3,649	3,000	5,000	2,000	66.7%
516652 - Telecom-Telephone Services		2,724	3,500	3,250	(250)	(7.1)%
516660 - ADS Enterp App Supp SOV Emp Exp		28,753	37,682	33,943	(3,739)	(9.9)%
516662 - ADS End User Computing Exp.		42,957	66,568	64,728	(1,840)	(2.8)%
516671 - It Intsvccost-Vision/Isdassess		17,461	21,123	20,501	(622)	(2.9)%
516672 - ADS Centrex Exp.		0	4,000	0	(4,000)	(100.0)%
516685 - ADS Allocation Exp.		20,661	24,736	22,947	(1,789)	(7.2)%
519085 - Software as a Service		888	700	500	(200)	(28.6)%
522201 - Hw - Computer Peripherals		671	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		4,867	3,000	5,000	2,000	66.7%
522217 - Hw - Printers,Copiers,Scanners		318	100	600	500	500.0%
522430 - Communications Equipment		2,476	500	1,500	1,000	200.0%
	Subtotal	**126,850**	**165,209**	**157,969**	**(7,240)**	**(4.4)%**
IT Repair and Maintenance Services						
513010 - Repair & Maint - Office Tech		0	500	0	(500)	(100.0)%
	Subtotal	**0**	**500**	**0**	**(500)**	**(100.0)%**
Other Operating Expenses						
523620 - Single Audit Allocation		3,379	5,601	5,138	(463)	(8.3)%
523640 - Registration & Identification		3,663	0	0	0	0.0%
523660 - Taxes		0	2,000	0	(2,000)	(100.0)%
524100 - Contracted 3Rd Party Settlemen		12,250	0	0	0	0.0%
551060 - Late Interest Charge		94	0	100	100	100.0%
	Subtotal	**19,385**	**7,601**	**5,238**	**(2,363)**	**(31.1)%**
Other Rental						
514500 - Rental of Equipment & Vehicles		98,681	140,000	75,000	(65,000)	(46.4)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
514550 - Rental - Auto	19,405	20,000	20,000	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	61,258	20,000	40,000	20,000	100.0%
514650 - Rental - Office Equipment	159	500	0	(500)	(100.0)%
515000 - Rental - Other	23,791	7,000	5,000	(2,000)	(28.6)%
Subtotal	**203,293**	**187,500**	**140,000**	**(47,500)**	**(25.3)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	2,692	9,115	11,974	2,859	31.4%
516010 - Insurance - General Liability	16,914	21,806	22,689	883	4.0%
516500 - Dues	2,290	2,300	2,500	200	8.7%
516550 - Licenses	460	50	500	450	900.0%
516813 - Advertising-Print	2,020	100	700	600	600.0%
517000 - Printing and Binding	728	250	0	(250)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	0	100	0	(100)	(100.0)%
517020 - Photocopying	75	75	0	(75)	(100.0)%
517100 - Registration For Meetings&Conf	72	100	1,000	900	900.0%
517120 - Empl Train & Background Checks	0	500	0	(500)	(100.0)%
517200 - Postage	250	25	200	175	700.0%
517300 - Freight & Express Mail	117	500	150	(350)	(70.0)%
519000 - Other Purchased Services	1,685	2,000	5,000	3,000	150.0%
519006 - Human Resources Services	11,137	13,401	16,066	2,665	19.9%
519500 - AOT Reim O/E Charge To Project	676	(500)	1,000	1,500	(300.0)%
Subtotal	**39,116**	**49,822**	**61,779**	**11,957**	**24.0%**
Property and Maintenance					
510000 - Water/Sewer	24,555	14,000	30,000	16,000	114.3%
510200 - Disposal	(357)	5,500	0	(5,500)	(100.0)%
510210 - Rubbish Removal	17,934	14,000	15,000	1,000	7.1%
510220 - Recycling	502	1,200	0	(1,200)	(100.0)%
510400 - Custodial	41,351	28,980	30,000	1,020	3.5%
510500 - Other Property Mgmt Services	0	500	0	(500)	(100.0)%
510510 - Exterminators	100	50	0	(50)	(100.0)%
510520 - Lawn Maintenance	210	0	0	0	0.0%
512000 - Repair & Maint - Buildings	111,867	45,000	45,000	0	0.0%
512010 - Plumbing & Heating Systems	0	250	7,500	7,250	2900.0%
512300 - Rep & Maint - Motor Vehicles	1,401	12,000	10,000	(2,000)	(16.7)%
512400 - Rep&Maint-Grds & Constr Equip	2,579	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	505	0	0	0	0.0%
513200 - Other Repair & Maint Serv	1,418	2,000	5,000	3,000	150.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522100 - Property-Land	20,541	449,650	403,193	(46,457)	(10.3)%
522150 - Property-Bldg&Impr-Non Infra	982	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	970,626	75,000	0	(75,000)	(100.0)%
522950 - Airports	614,467	4,553,069	3,974,662	(578,407)	(12.7)%
Subtotal	**1,808,681**	**5,201,199**	**4,520,355**	**(680,844)**	**(13.1)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	23,622	33,846	34,933	1,087	3.2%
515010 - Fee-For-Space Charge	681	0	0	0	0.0%
Subtotal	**24,303**	**33,846**	**34,933**	**1,087**	**3.2%**
Supplies					
520000 - Office Supplies	1,631	1,200	2,000	800	66.7%
520100 - Vehicle & Equip Supplies&Fuel	32,857	32,000	40,000	8,000	25.0%
520105 - Tires	814	2,000	2,500	500	25.0%
520110 - Gasoline	4,512	10,000	10,000	0	0.0%
520120 - Diesel	33,006	45,000	50,000	5,000	11.1%
520150 - Aviation Gasoline	(14,563)	0	10,000	10,000	100.0%
520160 - Jet Fuel	0	0	15,000	15,000	100.0%
520180 - Bottled & Chemical Gases	15	50	100	50	100.0%
520200 - Building Maintenance Supplies	34,439	5,000	15,000	10,000	200.0%
520220 - Small Tools	5,100	1,300	10,000	8,700	669.2%
520230 - Electrical Supplies	27,077	11,500	15,000	3,500	30.4%
520500 - Other General Supplies	15,458	7,500	10,000	2,500	33.3%
520510 - It & Data Processing Supplies	0	300	0	(300)	(100.0)%
520520 - Cloth & Clothing	100	0	100	100	100.0%
520521 - Work Boots & Shoes	0	0	500	500	100.0%
520540 - Educational Supplies	0	0	1,000	1,000	100.0%
520550 - Electronic	0	500	0	(500)	(100.0)%
520580 - Agric, Hort, Wildlife	0	100	2,000	1,900	1900.0%
520590 - Fire, Protection & Safety	2,061	20,000	22,000	2,000	10.0%
520712 - Water	972	1,000	500	(500)	(50.0)%
521000 - Natural Gas	1,500	3,000	4,000	1,000	33.3%
521100 - Electricity	81,664	85,000	100,000	15,000	17.6%
521210 - Heating Oil #1 - Kerosene	407	0	0	0	0.0%
521220 - Heating Oil #2 - Uncut	9,485	20,000	25,000	5,000	25.0%
521230 - Heating Oil #6	7,192	0	0	0	0.0%
521320 - Propane Gas	50,772	40,000	50,000	10,000	25.0%
521510 - Subscriptions	945	250	0	(250)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
521600 - Road Supplies and Materials		15,352	60,000	30,000	(30,000)	(50.0)%
521800 - Household, Facility&Lab Suppl		1,646	2,500	1,500	(1,000)	(40.0)%
521810 - Medical and Lab Supplies		35	0	0	0	0.0%
521820 - Paper Products		716	1,700	750	(950)	(55.9)%
	Subtotal	**313,193**	**349,900**	**416,950**	**67,050**	**19.2%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		236	250	1,500	1,250	500.0%
518510 - Travel-Outst-Other Trans-Emp		0	500	0	(500)	(100.0)%
518520 - Travel-Outst-Meals-Emp		0	50	0	(50)	(100.0)%
518530 - Travel-Outst-Lodging-Emp		0	500	1,500	1,000	200.0%
	Subtotal	**236**	**1,300**	**3,000**	**1,700**	**130.8%**
Grants Rollup						
550000 - Grants To Municipalities		41,264	20,000	20,000	0	0.0%
550220 - Grants		103,636	690,000	202,000	(488,000)	(70.7)%
	Subtotal	**144,900**	**710,000**	**222,000**	**(488,000)**	**(68.7)%**
	Total	**6,985,237**	**10,451,646**	**9,363,994**	**(1,087,652)**	**(10.4)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	4,100,721	5,556,388	5,693,133	136,745	2.5%
Transportation FAA Fund	2,827,727	4,848,458	3,612,061	(1,236,397)	(25.5)%
Transportation DHS Fed. Fund	56,788	46,800	58,800	12,000	25.6%
Total	**6,985,237**	**10,451,646**	**9,363,994**	**(1,087,652)**	**(10.4)%**

Transportation - Town Highway Structures

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		4,426,397	12,667,000	6,333,500
	Total	**4,426,397**	**12,667,000**	**6,333,500**
Transportation Fund		4,426,397	12,667,000	6,333,500
	Total	**4,426,397**	**12,667,000**	**6,333,500**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		4,426,397	12,667,000	6,333,500	(6,333,500)	(50.0)%
	Subtotal	**4,426,397**	**12,667,000**	**6,333,500**	**(6,333,500)**	**(50.0)%**
	Total	**4,426,397**	**12,667,000**	**6,333,500**	**(6,333,500)**	**(50.0)%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Transp Fund - Nondedicated		4,426,397	12,667,000	6,333,500	(6,333,500)	(50.0)%
	Total	**4,426,397**	**12,667,000**	**6,333,500**	**(6,333,500)**	**(50.0)%**

Transportation - Buildings

Department/Program Description

Transportation Buildings work includes:

-
A systematic replacement cycle for facility components such as heating plants and fuel storage tanks.

-
New salt and sand sheds (to address environmental and operational efficiency issues).

-
Major renovations and replacement of aging components such as roofing, door, windows, and lighting.

-
New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

-
Where appropriate transition to renewable energy sources and reduce emissions with a focus on efficiency.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Property and Maintenance	55,547	850,000	2,050,000
Supplies	23,753	0	0
Total	**79,300**	**850,000**	**2,050,000**
Transportation Fund	79,300	850,000	850,000
Transportation Infrastructure Bond Fund	0	0	1,200,000
Total	**79,300**	**850,000**	**2,050,000**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Property and Maintenance					
510210 - Rubbish Removal	160	0	0	0	0.0%
512000 - Repair & Maint - Buildings	55,387	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	0	850,000	2,050,000	1,200,000	141.2%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**55,547**	**850,000**	**2,050,000**	**1,200,000**	**141.2%**
Supplies						
520200 - Building Maintenance Supplies		23,753	0	0	0	0.0%
	Subtotal	**23,753**	**0**	**0**	**0**	**0.0%**
	Total	**79,300**	**850,000**	**2,050,000**	**1,200,000**	**141.2%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	79,300	850,000	850,000	0	0.0%
TR Infrastructure Bond Fund	0	0	1,200,000	1,200,000	0.0%
Total	**79,300**	**850,000**	**2,050,000**	**1,200,000**	**141.2%**

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.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	78,788	77,243	81,969
Fringe Benefits	44,243	42,100	48,911
Contracted and 3rd Party Service	9,703	25,000	28,465
PerDiem and Other Personal Services	4,240	13,535	10,250
IT/Telecom Services and Equipment	14,228	7,925	7,480
IT Repair and Maintenance Services	273	300	0
Other Operating Expenses	422	0	0
Other Purchased Services	5,416	3,416	3,920
Property Rental	22,356	12,092	7,266
Supplies	0	500	500
Travel	323	4,500	2,201
Total	**179,993**	**186,611**	**190,962**
Transportation Fund	179,993	186,611	190,962
Total	**179,993**	**186,611**	**190,962**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
867002	95030E - Exec Sec Bd Of Trans	1.0	0.8	81,969	6,271	40,810	129,050
Total		**1.0**	**0.8**	**81,969**	**6,271**	**40,810**	**129,050**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	78,788	0	0	0	0.0%
500010 - Exempt	0	77,243	81,969	4,726	6.1%
Subtotal	**78,788**	**77,243**	**81,969**	**4,726**	**6.1%**
Fringe Benefits					
501000 - FICA - Classified Employees	5,740	0	0	0	0.0%
501010 - FICA - Exempt	0	5,909	6,271	362	6.1%
501500 - Health Ins - Classified Empl	16,681	0	0	0	0.0%
501510 - Health Ins - Exempt	0	16,681	18,473	1,792	10.7%
502000 - Retirement - Classified Empl	16,819	0	0	0	0.0%
502010 - Retirement - Exempt	0	16,530	20,902	4,372	26.4%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
502500 - Dental - Classified Employees	729	0	0	0	0.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	410	0	0	0	0.0%
503010 - Life Ins - Exempt	0	326	411	85	26.1%
503500 - LTD - Classified Employees	125	0	0	0	0.0%
503510 - LTD - Exempt	0	178	138	(40)	(22.5)%
504000 - EAP - Classified Empl	31	0	0	0	0.0%
504010 - EAP - Exempt	0	32	33	1	3.1%
505200 - Workers Comp - Ins Premium	3,708	1,608	1,830	222	13.8%
Subtotal	**44,243**	**42,100**	**48,911**	**6,811**	**16.2%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	7,203	25,000	25,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,500	0	3,465	3,465	100.0%
Subtotal	**9,703**	**25,000**	**28,465**	**3,465**	**13.9%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	34	0	0	0	0.0%
506000 - Per Diem	3,374	8,000	8,000	0	0.0%
506199 - Other Personal Services	0	2,535	0	(2,535)	(100.0)%
506220 - Transcripts	833	3,000	2,250	(750)	(25.0)%
Subtotal	**4,240**	**13,535**	**10,250**	**(3,285)**	**(24.3)%**
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	0	120	0	(120)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	3,594	1,884	1,786	(98)	(5.2)%
516662 - ADS End User Computing Exp.	5,370	3,328	3,407	79	2.4%
516671 - It Intsvccost-Vision/Isdassess	2,183	1,056	1,079	23	2.2%
516672 - ADS Centrex Exp.	0	300	0	(300)	(100.0)%
516685 - ADS Allocation Exp.	2,583	1,237	1,208	(29)	(2.3)%
522201 - Hw - Computer Peripherals	84	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	415	0	0	0	0.0%
Subtotal	**14,228**	**7,925**	**7,480**	**(445)**	**(5.6)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	273	300	0	(300)	(100.0)%
Subtotal	**273**	**300**	**0**	**(300)**	**(100.0)%**
Other Operating Expenses					
523620 - Single Audit Allocation	422	0	0	0	0.0%
Subtotal	**422**	**0**	**0**	**0**	**0.0%**
Other Purchased Services					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516000 - Insurance Other Than Empl Bene	337	456	630	174	38.2%
516010 - Insurance - General Liability	2,114	1,090	1,194	104	9.5%
516813 - Advertising-Print	181	200	250	50	25.0%
517000 - Printing and Binding	169	0	0	0	0.0%
517200 - Postage	760	1,000	1,000	0	0.0%
519000 - Other Purchased Services	463	0	0	0	0.0%
519006 - Human Resources Services	1,392	670	846	176	26.3%
Subtotal	**5,416**	**3,416**	**3,920**	**504**	**14.8%**
Property Rental					
515010 - Fee-For-Space Charge	22,356	12,092	7,266	(4,826)	(39.9)%
Subtotal	**22,356**	**12,092**	**7,266**	**(4,826)**	**(39.9)%**
Supplies					
520000 - Office Supplies	0	500	500	0	0.0%
Subtotal	**0**	**500**	**500**	**0**	**0.0%**
Travel					
517999 - Travel In-State Employee	0	4,500	2,201	(2,299)	(51.1)%
518300 - Travl-Inst-Auto Mileage-Nonemp	313	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	10	0	0	0	0.0%
Subtotal	**323**	**4,500**	**2,201**	**(2,299)**	**(51.1)%**
Total	**179,993**	**186,611**	**190,962**	**4,351**	**2.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	179,993	186,611	190,962	4,351	2.3%
Total	**179,993**	**186,611**	**190,962**	**4,351**	**2.3%**

Transportation - Town Highway - State Aid Federal Disasters

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		16,261	0	0
Other Rental		128	0	0
Other Purchased Services		53	0	0
Grants Rollup		1,187,877	180,000	180,000
	Total	**1,204,318**	**180,000**	**180,000**
Transportation Fund		35,966	20,000	20,000
Federal Funds		1,168,352	160,000	160,000
	Total	**1,204,318**	**180,000**	**180,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
505900 - Aot Reimb P/R Chrg To Proj		16,261	0	0	0	0.0%
	Subtotal	**16,261**	**0**	**0**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		128	0	0	0	0.0%
	Subtotal	**128**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
519500 - AOT Reim O/E Charge To Project		53	0	0	0	0.0%
	Subtotal	**53**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		1,187,877	180,000	180,000	0	0.0%
	Subtotal	**1,187,877**	**180,000**	**180,000**	**0**	**0.0%**
	Total	**1,204,318**	**180,000**	**180,000**	**0**	**0.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Transp Fund - Nondedicated		35,966	20,000	20,000	0	0.0%
Transportation FHWA Fund		1,168,352	160,000	160,000	0	0.0%
	Total	**1,204,318**	**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 better than 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	19,777,040	19,789,992	22,686,186
Fringe Benefits	10,141,829	10,494,766	13,644,191
Contracted and 3rd Party Service	30,429,363	29,069,000	32,131,500
PerDiem and Other Personal Services	(2,340,593)	(742,224)	(1,377,000)
Equipment	240,140	50,000	236,000
IT/Telecom Services and Equipment	4,288,520	3,671,222	4,612,955
IT Repair and Maintenance Services	460,506	590,000	461,300
Other Operating Expenses	64,033	78,134	89,717
Other Rental	932,779	619,000	902,200
Other Purchased Services	819,027	800,913	1,134,235
Property and Maintenance	211,737,597	218,531,452	307,583,587
Property Rental	1,186,504	1,242,624	1,803,865
Supplies	585,546	1,170,900	599,500
Travel	324,308	355,000	349,600
Grants Rollup	19,758,597	28,813,660	28,106,566
Total	**298,405,199**	**314,534,439**	**412,964,402**
Transportation Fund	39,969,759	48,717,849	63,061,037
Transportation Infrastructure Bond Fund	8,299,116	10,597,637	16,199,908

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Special Fund	289,976	0	0
Federal Funds	248,830,450	254,737,875	330,355,267
IDT Funds	132,832	0	75,000
Local Match Debt Service Funds	883,064	481,078	3,273,190
Total	**298,405,199**	**314,534,439**	**412,964,402**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860002	477300 - AOT Technician VIII	1.0	1.0	86,174	6,593	48,692	141,459
860009	147400 - AOT Manager III	1.0	1.0	76,398	5,845	46,279	128,522
860012	477500 - AOT Senior Manager II	1.0	1.0	123,011	9,411	58,477	190,899
860014	322800 - AOT Environmental Biologist II	1.0	1.0	57,949	4,433	26,989	89,371
860018	128200 - Civil Engineer IV	1.0	1.0	70,242	5,374	37,623	113,239
860028	127400 - AOT Technician II	1.0	1.0	57,720	4,416	25,131	87,267
860030	536800 - AOT Senior Manager I	1.0	1.0	92,893	7,106	25,195	125,194
860039	536800 - AOT Senior Manager I	1.0	1.0	108,555	8,304	54,694	171,553
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	91,624	7,010	50,109	148,743
860051	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	25,401	88,656
860053	479800 - AOT Technician VII	1.0	1.0	63,960	4,893	42,916	111,769
860054	810700 - Traffic Signal Technician II	1.0	1.0	49,317	3,773	39,109	92,199
860057	128100 - Civil Engineer III	1.0	1.0	56,930	4,355	15,688	76,973
860060	127600 - AOT Technician IV	1.0	1.0	53,747	4,111	25,897	83,755
860063	810700 - Traffic Signal Technician II	1.0	1.0	47,632	3,644	38,671	89,947
860074	127700 - AOT Technician V	1.0	1.0	70,138	5,366	44,171	119,675
860076	128100 - Civil Engineer III	1.0	1.0	56,930	4,355	24,925	86,210
860079	089230 - Administrative Srvcs Cord II	1.0	1.0	55,037	4,210	40,596	99,843
860104	127500 - AOT Technician III	1.0	1.0	46,155	3,531	22,124	71,810
860113	110310 - AOT GIS Professional III	1.0	1.0	57,949	4,433	24,900	87,282
860120	479800 - AOT Technician VII	1.0	1.0	78,832	6,031	46,783	131,646
860125	129300 - AOT Project Manager III	1.0	1.0	95,410	7,298	51,093	153,801
860128	811900 - Landscape Architect	1.0	1.0	59,280	4,535	35,827	99,642
860137	127700 - AOT Technician V	1.0	1.0	74,235	5,679	38,661	118,575
860145	128400 - Civil Engineer VI	1.0	1.0	67,787	5,186	36,985	109,958
860162	060500 - Right of Way Agent II	1.0	1.0	43,805	3,351	21,512	68,668
860202	127700 - AOT Technician V	1.0	1.0	74,235	5,679	29,425	109,339

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860205	477500 - AOT Senior Manager II	1.0	0.9	102,155	7,815	53,019	162,989
860208	127800 - AOT Technician VI	1.0	1.0	74,360	5,688	45,621	125,669
860214	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	39,992	97,850
860215	147300 - AOT Manager II	1.0	1.0	71,864	5,498	38,044	115,406
860226	127600 - AOT Technician IV	1.0	1.0	50,357	3,852	23,216	77,425
860229	067700 - Right of Way Agent IV	1.0	1.0	62,213	4,759	42,462	109,434
860230	128500 - Civil Engineer VII	1.0	1.0	91,624	7,010	50,109	148,743
860232	479800 - AOT Technician VII	1.0	1.0	57,949	4,433	41,353	103,735
860243	129200 - AOT Project Manager II	1.0	1.0	94,744	7,248	25,521	127,513
860245	128000 - Civil Engineer II	1.0	1.0	56,056	4,288	14,608	74,952
860264	127600 - AOT Technician IV	1.0	1.0	57,325	4,385	41,191	102,901
860266	128500 - Civil Engineer VII	1.0	1.0	94,328	7,216	34,650	136,194
860294	060500 - Right of Way Agent II	1.0	1.0	53,747	4,111	14,591	72,449
860309	127700 - AOT Technician V	1.0	1.0	74,235	5,679	29,053	108,967
860310	129100 - AOT Project Manager I	1.0	1.0	72,093	5,515	38,104	115,712
860315	128400 - Civil Engineer VI	1.0	1.0	88,733	6,788	33,195	128,716
860317	127500 - AOT Technician III	1.0	1.0	47,632	3,644	12,418	63,694
860321	147300 - AOT Manager II	1.0	1.0	89,565	6,852	23,321	119,738
860335	129100 - AOT Project Manager I	1.0	1.0	84,240	6,444	32,026	122,710
860342	129300 - AOT Project Manager III	1.0	1.0	71,178	5,445	38,941	115,564
860370	128100 - Civil Engineer III	1.0	1.0	56,930	4,355	24,925	86,210
860376	128400 - Civil Engineer VI	1.0	1.0	79,248	6,062	46,891	132,201
860397	129100 - AOT Project Manager I	1.0	1.0	81,806	6,258	31,394	119,458
860405	127700 - AOT Technician V	1.0	1.0	55,037	4,210	24,433	83,680
860410	149020 - Transportation Driller III	1.0	1.0	60,736	4,647	25,915	91,298
860412	127500 - AOT Technician III	1.0	1.0	47,632	3,644	31,744	83,020
860439	127700 - AOT Technician V	1.0	1.0	70,138	5,366	44,522	120,026
860441	128500 - Civil Engineer VII	1.0	1.0	84,240	6,444	48,189	138,873
860443	127500 - AOT Technician III	1.0	1.0	52,541	4,020	32,757	89,318
860450	144010 - Environmental Resources Coord	1.0	1.0	90,064	6,890	49,703	146,657
860466	147300 - AOT Manager II	1.0	1.0	92,144	7,049	50,245	149,438
860475	128300 - Civil Engineer V	1.0	1.0	70,554	5,397	28,467	104,418
860488	127510 - Land Survey Specialist I	1.0	1.0	74,235	5,679	19,335	99,249
860489	477500 - AOT Senior Manager II	1.0	1.0	116,085	8,880	30,412	155,377
860509	127700 - AOT Technician V	1.0	1.0	70,138	5,366	37,595	113,099
860521	128500 - Civil Engineer VII	1.0	1.0	62,962	4,817	36,790	104,569
860522	127700 - AOT Technician V	1.0	1.0	53,310	4,078	23,984	81,372

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860535	127600 - AOT Technician IV	1.0	1.0	57,325	4,385	34,264	95,974
860550	127500 - AOT Technician III	1.0	1.0	56,056	4,288	33,934	94,278
860551	127700 - AOT Technician V	1.0	1.0	74,235	5,679	29,425	109,339
860553	128500 - Civil Engineer VII	1.0	1.0	74,464	5,697	45,647	125,808
860556	127600 - AOT Technician IV	1.0	1.0	53,747	4,111	23,829	81,687
860557	128100 - Civil Engineer III	1.0	1.0	49,795	3,809	33,345	86,949
860567	127800 - AOT Technician VI	1.0	1.0	64,397	4,927	26,544	95,868
860570	128100 - Civil Engineer III	1.0	1.0	56,930	4,355	24,925	86,210
860571	147400 - AOT Manager III	1.0	1.0	106,995	8,185	28,170	143,350
860576	067700 - Right of Way Agent IV	1.0	1.0	56,451	4,319	24,801	85,571
860582	147500 - AOT Manager IV	1.0	1.0	114,067	8,726	56,136	178,929
860583	127900 - Civil Engineer I	1.0	1.0	48,651	3,721	13,536	65,908
860588	536800 - AOT Senior Manager I	1.0	1.0	81,078	6,203	41,531	128,812
860590	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	34,264	95,974
860591	479800 - AOT Technician VII	1.0	1.0	78,832	6,031	46,783	131,646
860592	129300 - AOT Project Manager III	1.0	1.0	106,995	8,185	54,106	169,286
860599	129300 - AOT Project Manager III	1.0	1.0	106,995	8,185	54,106	169,286
860602	128400 - Civil Engineer VI	1.0	1.0	88,733	6,788	49,358	144,879
860610	147300 - AOT Manager II	1.0	1.0	71,864	5,498	38,044	115,406
860614	127600 - AOT Technician IV	1.0	1.0	50,357	3,852	13,979	68,188
860615	477300 - AOT Technician VIII	1.0	1.0	88,733	6,788	42,431	137,952
860616	536800 - AOT Senior Manager I	1.0	1.0	114,982	8,796	56,376	180,154
860622	479800 - AOT Technician VII	1.0	1.0	81,162	6,209	33,025	120,396
860627	228000 - Civil Engineer VIII	1.0	1.0	84,614	6,473	32,124	123,211
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	89,565	6,852	42,647	139,064
860637	127800 - AOT Technician VI	1.0	1.0	74,360	5,688	45,621	125,669
860645	127800 - AOT Technician VI	1.0	1.0	52,707	4,032	34,107	90,846
860651	477501 - AOT Senior Manager III	1.0	1.0	109,741	8,395	28,751	146,887
860662	128400 - Civil Engineer VI	1.0	1.0	88,733	6,788	33,195	128,716
860663	128200 - Civil Engineer IV	1.0	1.0	70,242	5,374	44,550	120,166
860665	477300 - AOT Technician VIII	1.0	1.0	86,174	6,593	41,765	134,532
860667	127900 - Civil Engineer I	1.0	1.0	40,082	3,066	30,803	73,951
860671	536800 - AOT Senior Manager I	1.0	1.0	111,779	8,551	55,538	175,868
860676	067700 - Right of Way Agent IV	1.0	1.0	64,397	4,927	39,702	109,026
860690	127500 - AOT Technician III	1.0	1.0	54,309	4,154	24,244	82,707
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	81,349	6,224	22,038	109,611
860704	127600 - AOT Technician IV	1.0	1.0	55,474	4,243	24,269	83,986

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860709	479800 - AOT Technician VII	1.0	1.0	68,266	5,222	27,873	101,361
860713	477501 - AOT Senior Manager III	1.0	1.0	120,723	9,235	50,951	180,909
860714	128300 - Civil Engineer V	1.0	1.0	83,429	6,383	47,978	137,790
860716	128000 - Civil Engineer II	1.0	1.0	54,309	4,154	24,244	82,707
860720	127700 - AOT Technician V	1.0	1.0	49,795	3,809	23,070	76,674
860724	477300 - AOT Technician VIII	1.0	1.0	83,678	6,401	41,116	131,195
860730	127600 - AOT Technician IV	1.0	1.0	48,797	3,733	22,810	75,340
860734	477300 - AOT Technician VIII	1.0	1.0	59,280	4,535	35,827	99,642
860735	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	14,547	71,108
860736	127700 - AOT Technician V	1.0	1.0	74,235	5,679	31,224	111,138
860738	129300 - AOT Project Manager III	1.0	1.0	90,064	6,890	49,703	146,657
860742	141200 - AOT Environmental Spec III	1.0	1.0	61,859	4,732	35,133	101,724
860746	128100 - Civil Engineer III	1.0	1.0	62,670	4,795	26,104	93,569
860750	479800 - AOT Technician VII	1.0	1.0	55,931	4,279	33,901	94,111
860752	127900 - Civil Engineer I	1.0	1.0	40,082	3,066	30,803	73,951
860759	129300 - AOT Project Manager III	1.0	1.0	106,995	8,185	47,179	162,359
860761	129200 - AOT Project Manager II	1.0	1.0	89,565	6,852	49,125	145,542
860762	127800 - AOT Technician VI	1.0	1.0	76,461	5,850	46,167	128,478
860765	127800 - AOT Technician VI	1.0	1.0	78,603	6,013	46,724	131,340
860766	128400 - Civil Engineer VI	1.0	1.0	83,678	6,401	48,043	138,122
860769	110210 - AOT GIS Professional II	1.0	1.0	51,605	3,947	23,541	79,093
860771	129200 - AOT Project Manager II	1.0	1.0	84,614	6,473	48,287	139,374
860772	129300 - AOT Project Manager III	1.0	1.0	101,026	7,729	45,627	154,382
860779	479800 - AOT Technician VII	1.0	1.0	55,931	4,279	34,950	95,160
860806	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	22,931	79,492
860808	127600 - AOT Technician IV	1.0	1.0	62,629	4,791	35,643	103,063
860811	477300 - AOT Technician VIII	1.0	1.0	70,075	5,361	44,506	119,942
860817	089250 - Administrative Srvcs Cord IV	1.0	1.0	63,960	4,893	35,989	104,842
860824	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	13,694	70,255
860825	536800 - AOT Senior Manager I	1.0	1.0	96,034	7,346	51,417	154,797
860826	477300 - AOT Technician VIII	1.0	1.0	86,174	6,593	48,260	141,027
860829	128200 - Civil Engineer IV	1.0	1.0	68,349	5,229	44,057	117,635
860830	412010 - AOT Chemist II	1.0	1.0	78,832	6,031	39,856	124,719
860839	128300 - Civil Engineer V	1.0	1.0	74,568	5,704	29,138	109,410
860845	479800 - AOT Technician VII	1.0	1.0	83,429	6,383	47,978	137,790
860846	127600 - AOT Technician IV	1.0	1.0	48,797	3,733	22,810	75,340
860852	129200 - AOT Project Manager II	1.0	1.0	66,976	5,124	37,842	109,942

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860860	060400 - Right of Way Agent I	1.0	1.0	39,416	3,016	11,134	53,566
860862	128300 - Civil Engineer V	1.0	1.0	72,530	5,549	28,981	107,060
860880	127500 - AOT Technician III	1.0	1.0	47,632	3,644	22,508	73,784
860888	127800 - AOT Technician VI	1.0	1.0	76,461	5,850	42,839	125,150
860895	127800 - AOT Technician VI	1.0	1.0	70,075	5,361	44,506	119,942
860896	147500 - AOT Manager IV	1.0	1.0	98,966	7,571	52,184	158,721
860899	127300 - AOT Technician I	1.0	1.0	36,213	2,770	29,790	68,773
860905	128000 - Civil Engineer II	1.0	1.0	56,056	4,288	33,934	94,278
860907	127900 - Civil Engineer I	1.0	1.0	48,651	3,721	13,536	65,908
860910	128100 - Civil Engineer III	1.0	1.0	60,736	4,647	35,151	100,534
860914	060500 - Right of Way Agent II	1.0	1.0	43,805	3,351	21,512	68,668
860916	128400 - Civil Engineer VI	1.0	1.0	76,960	5,888	30,134	112,982
860917	128200 - Civil Engineer IV	1.0	1.0	66,373	5,077	27,381	98,831
860926	127500 - AOT Technician III	1.0	1.0	46,155	3,531	22,124	71,810
860934	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	23,784	80,345
860936	128000 - Civil Engineer II	1.0	1.0	54,309	4,154	26,043	84,506
860949	110310 - AOT GIS Professional III	1.0	1.0	55,931	4,279	34,950	95,160
860955	144000 - AOT Environmental Spec Supervi	1.0	1.0	87,131	6,665	32,778	126,574
860957	128300 - Civil Engineer V	1.0	1.0	55,931	4,279	34,950	95,160
860958	127800 - AOT Technician VI	1.0	1.0	76,461	5,850	30,004	112,315
860960	127800 - AOT Technician VI	1.0	1.0	74,360	5,688	38,694	118,742
860962	110410 - AOT GIS Professional IV	1.0	1.0	67,517	5,165	36,914	109,596
860965	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	14,547	71,108
860969	141200 - AOT Environmental Spec III	1.0	1.0	72,530	5,549	38,217	116,296
860973	128300 - Civil Engineer V	1.0	1.0	70,554	5,397	28,467	104,418
860977	128400 - Civil Engineer VI	1.0	1.0	74,859	5,726	45,750	126,335
860981	127600 - AOT Technician IV	1.0	1.0	53,747	4,111	24,098	81,956
860984	127400 - AOT Technician II	1.0	1.0	57,720	4,416	34,367	96,503
860987	147300 - AOT Manager II	1.0	1.0	89,565	6,852	49,574	145,991
860989	810700 - Traffic Signal Technician II	1.0	1.0	46,155	3,531	38,287	87,973
860995	127400 - AOT Technician II	1.0	1.0	40,082	3,066	30,803	73,951
860996	479800 - AOT Technician VII	1.0	1.0	81,162	6,209	47,389	134,760
861002	128100 - Civil Engineer III	1.0	1.0	49,795	3,809	33,345	86,949
861006	060500 - Right of Way Agent II	1.0	1.0	42,328	3,238	31,391	76,957
861015	127800 - AOT Technician VI	1.0	1.0	66,373	5,077	27,381	98,831
861016	127800 - AOT Technician VI	1.0	1.0	78,603	6,013	39,797	124,413
861017	127600 - AOT Technician IV	1.0	0.9	61,666	4,717	27,647	94,030

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861044	067701 - Right of Way Agent V	1.0	1.0	68,266	5,222	44,036	117,524
861047	479800 - AOT Technician VII	1.0	1.0	74,568	5,704	38,748	119,020
861052	060101 - Real Estate Valuation Agent II	1.0	1.0	47,632	3,644	38,671	89,947
861054	127700 - AOT Technician V	1.0	1.0	60,736	4,647	35,151	100,534
861057	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	25,401	88,656
861093	127900 - Civil Engineer I	1.0	1.0	50,315	3,850	12,863	67,028
861094	127900 - Civil Engineer I	1.0	1.0	48,651	3,721	13,536	65,908
861095	127550 - Land Survey Manager	1.0	1.0	73,986	5,660	28,989	108,635
861098	477300 - AOT Technician VIII	1.0	1.0	86,174	6,593	41,765	134,532
861112	128300 - Civil Engineer V	1.0	1.0	74,568	5,704	45,675	125,947
861116	110410 - AOT GIS Professional IV	1.0	1.0	67,517	5,165	18,441	91,123
861151	127500 - AOT Technician III	1.0	1.0	60,861	4,655	25,948	91,464
861171	810700 - Traffic Signal Technician II	1.0	1.0	50,877	3,892	39,260	94,029
861175	477300 - AOT Technician VIII	1.0	1.0	88,733	6,788	49,358	144,879
861260	128100 - Civil Engineer III	1.0	1.0	49,795	3,809	33,345	86,949
861265	128300 - Civil Engineer V	1.0	1.0	65,998	5,049	36,189	107,236
861269	128300 - Civil Engineer V	1.0	1.0	70,554	5,397	37,703	113,654
861272	479800 - AOT Technician VII	1.0	1.0	55,931	4,279	34,950	95,160
861273	129200 - AOT Project Manager II	1.0	1.0	92,144	7,049	50,245	149,438
861278	147400 - AOT Manager III	1.0	1.0	95,410	7,298	51,093	153,801
861318	067700 - Right of Way Agent IV	1.0	1.0	64,397	4,927	26,867	96,191
861319	127700 - AOT Technician V	1.0	1.0	74,235	5,679	38,661	118,575
861322	127700 - AOT Technician V	1.0	1.0	49,795	3,809	44,183	97,787
861325	128400 - Civil Engineer VI	1.0	1.0	83,678	6,401	48,043	138,122
861330	127700 - AOT Technician V	1.0	1.0	51,605	3,947	32,777	88,329
861331	128400 - Civil Engineer VI	1.0	1.0	79,248	6,062	46,891	132,201
861332	477300 - AOT Technician VIII	1.0	1.0	67,787	5,186	27,409	100,382
861335	129100 - AOT Project Manager I	1.0	1.0	79,518	6,083	21,561	107,162
861341	147300 - AOT Manager II	1.0	1.0	76,669	5,865	39,423	121,957
861342	479800 - AOT Technician VII	1.0	1.0	70,554	5,397	44,277	120,228
861353	128200 - Civil Engineer IV	1.0	1.0	64,397	4,927	43,030	112,354
861357	110310 - AOT GIS Professional III	1.0	1.0	59,842	4,578	16,446	80,866
861358	147400 - AOT Manager III	1.0	1.0	101,026	7,729	52,554	161,309
861359	228000 - Civil Engineer VIII	1.0	0.8	59,438	4,547	16,341	80,326
861360	110210 - AOT GIS Professional II	1.0	1.0	49,795	3,809	32,390	85,994
861362	128200 - Civil Engineer IV	1.0	1.0	62,213	4,759	25,987	92,959
861363	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	25,401	88,656

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861365	128200 - Civil Engineer IV	1.0	1.0	52,707	4,032	33,152	89,891
861366	128400 - Civil Engineer VI	1.0	1.0	88,733	6,788	34,994	130,515
861367	060500 - Right of Way Agent II	1.0	1.0	45,240	3,461	21,886	70,587
861368	128300 - Civil Engineer V	1.0	1.0	63,960	4,893	35,989	104,842
861369	147500 - AOT Manager IV	1.0	0.9	89,070	6,814	49,445	145,329
861370	477500 - AOT Senior Manager II	1.0	1.0	109,595	8,384	28,713	146,692
861371	147500 - AOT Manager IV	1.0	1.0	90,043	6,889	33,535	130,467
861379	061100 - Right of Way Appraiser II	1.0	1.0	60,195	4,605	41,636	106,436
861401	128400 - Civil Engineer VI	1.0	1.0	88,733	6,788	49,358	144,879
861404	127600 - AOT Technician IV	1.0	1.0	52,042	3,982	32,630	88,654
861405	477501 - AOT Senior Manager III	1.0	1.0	96,054	7,348	35,259	138,661
861408	128100 - Civil Engineer III	1.0	1.0	56,930	4,355	15,688	76,973
861409	129200 - AOT Project Manager II	1.0	1.0	87,069	6,660	48,925	142,654
861410	127400 - AOT Technician II	1.0	1.0	54,725	4,187	24,352	83,264
861411	128100 - Civil Engineer III	1.0	1.0	60,736	4,647	25,915	91,298
861412	129200 - AOT Project Manager II	1.0	1.0	87,069	6,660	48,925	142,654
861413	129100 - AOT Project Manager I	1.0	1.0	84,240	6,444	48,189	138,873
861414	479800 - AOT Technician VII	1.0	1.0	65,998	5,049	27,284	98,331
861415	640100 - Hwy Safety Prog Coord	1.0	1.0	62,213	4,759	42,150	109,122
861416	060500 - Right of Way Agent II	1.0	1.0	42,328	3,238	31,391	76,957
861419	089220 - Administrative Srvcs Cord I	1.0	1.0	53,747	4,111	40,261	98,119
861421	127700 - AOT Technician V	1.0	1.0	66,227	5,066	43,506	114,799
861435	127900 - Civil Engineer I	1.0	1.0	40,082	3,066	30,803	73,951
861436	477300 - AOT Technician VIII	1.0	1.0	83,678	6,401	31,880	121,959
861437	128200 - Civil Engineer IV	1.0	1.0	78,603	6,013	30,167	114,783
861438	128500 - Civil Engineer VII	1.0	1.0	94,328	7,216	50,813	152,357
861441	089220 - Administrative Srvcs Cord I	1.0	1.0	57,325	4,385	34,264	95,974
861443	147400 - AOT Manager III	1.0	1.0	102,523	7,843	46,188	156,554
861446	128200 - Civil Engineer IV	1.0	1.0	64,397	4,927	35,780	105,104
861447	127300 - AOT Technician I	1.0	1.0	53,435	4,088	24,017	81,540
861448	128400 - Civil Engineer VI	1.0	1.0	88,733	6,788	23,958	119,479
861449	479800 - AOT Technician VII	1.0	1.0	70,554	5,397	37,703	113,654
861450	128500 - Civil Engineer VII	1.0	1.0	76,960	5,888	45,911	128,759
861451	128400 - Civil Engineer VI	1.0	1.0	83,678	6,401	41,116	131,195
861453	228000 - Civil Engineer VIII	1.0	1.0	100,360	7,677	52,381	160,418
861454	322900 - AOT SenEnvironmental Biologist	1.0	1.0	79,248	6,062	46,891	132,201
861461	127700 - AOT Technician V	1.0	1.0	49,795	3,809	33,345	86,949

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861462	110410 - AOT GIS Professional IV	1.0	1.0	84,240	6,444	48,189	138,873
861463	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	13,694	70,255
861464	129200 - AOT Project Manager II	1.0	1.0	94,744	7,248	50,921	152,913
861465	089220 - Administrative Srvcs Cord I	1.0	1.0	52,042	3,982	32,891	88,915
861467	129300 - AOT Project Manager III	1.0	1.0	87,131	6,665	48,941	142,737
861468	128200 - Civil Engineer IV	1.0	1.0	52,707	4,032	34,107	90,846
861470	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	23,784	80,345
861472	477300 - AOT Technician VIII	1.0	1.0	59,280	4,535	35,827	99,642
861473	128500 - Civil Engineer VII	1.0	1.0	89,045	6,812	24,038	119,895
861474	129100 - AOT Project Manager I	1.0	1.0	86,549	6,621	32,627	125,797
861479	479800 - AOT Technician VII	1.0	1.0	68,266	5,222	43,694	117,182
861480	128500 - Civil Engineer VII	1.0	1.0	79,518	6,083	46,961	132,562
861481	477501 - AOT Senior Manager III	1.0	1.0	124,176	9,500	42,410	176,086
861482	536800 - AOT Senior Manager I	1.0	1.0	96,034	7,346	51,417	154,797
861572	148800 - AOT Archeology Officer	1.0	1.0	84,240	6,444	41,262	131,946
861650	479800 - AOT Technician VII	1.0	1.0	81,162	6,209	31,226	118,597
861683	140400 - AOT Geologist I	1.0	1.0	59,842	4,578	34,919	99,339
861704	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	32,637	83,331
861785	127700 - AOT Technician V	1.0	1.0	62,670	4,795	35,654	103,119
861790	147500 - AOT Manager IV	1.0	1.0	90,043	6,889	23,596	120,528
861798	477501 - AOT Senior Manager III	1.0	1.0	135,408	10,358	61,720	207,486
861811	129300 - AOT Project Manager III	1.0	1.0	106,995	8,185	54,106	169,286
861817	129300 - AOT Project Manager III	1.0	1.0	106,995	8,185	37,943	153,123
861818	477500 - AOT Senior Manager II	1.0	1.0	123,011	9,411	51,550	183,972
861819	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	25,107	88,362
861820	127500 - AOT Technician III	1.0	1.0	50,877	3,892	39,515	94,284
861821	128200 - Civil Engineer IV	1.0	1.0	66,373	5,077	43,544	114,994
861823	127900 - Civil Engineer I	1.0	1.0	48,651	3,721	13,536	65,908
861826	129300 - AOT Project Manager III	1.0	1.0	106,995	8,185	50,242	165,422
861828	061000 - Right of Way Appraiser I	1.0	1.0	55,474	4,243	33,783	93,500
861834	067700 - Right of Way Agent IV	1.0	1.0	60,195	4,605	34,709	99,509
861835	127600 - AOT Technician IV	1.0	1.0	53,747	4,111	40,261	98,119
861838	477300 - AOT Technician VIII	1.0	1.0	67,787	5,186	27,749	100,722
861864	129200 - AOT Project Manager II	1.0	1.0	81,973	6,271	40,673	128,917
861866	128100 - Civil Engineer III	1.0	1.0	49,795	3,809	33,345	86,949
861868	128300 - Civil Engineer V	1.0	1.0	68,266	5,222	27,531	101,019
861870	128400 - Civil Engineer VI	1.0	1.0	86,174	6,593	48,692	141,459

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861871	128100 - Civil Engineer III	1.0	1.0	60,736	4,647	27,410	92,793
861872	128000 - Civil Engineer II	1.0	1.0	56,056	4,288	24,698	85,042
861873	479800 - AOT Technician VII	1.0	1.0	70,554	5,397	18,377	94,328
861874	128200 - Civil Engineer IV	1.0	1.0	62,213	4,759	25,987	92,959
861875	127600 - AOT Technician IV	1.0	1.0	55,474	4,243	33,783	93,500
861876	128000 - Civil Engineer II	1.0	1.0	44,491	3,403	31,957	79,851
861877	141600 - AOT Senior Archeologist	1.0	1.0	70,075	5,361	27,992	103,428
861878	073800 - AOT Sen Historic Preserv Spec	1.0	1.0	67,787	5,186	43,912	116,885
861881	129100 - AOT Project Manager I	1.0	1.0	72,093	5,515	28,868	106,476
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	67,787	5,186	43,912	116,885
861898	479800 - AOT Technician VII	1.0	1.0	59,842	4,578	41,846	106,266
861899	089260 - Administrative Srvcs Mngr I	1.0	1.0	67,787	5,186	36,645	109,618
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	68,349	5,229	27,894	101,472
861902	640100 - Hwy Safety Prog Coord	1.0	1.0	60,195	4,605	25,775	90,575
861908	477500 - AOT Senior Manager II	1.0	1.0	106,059	8,114	47,113	161,286
861910	477300 - AOT Technician VIII	1.0	1.0	76,960	5,888	39,370	122,218
861911	479800 - AOT Technician VII	1.0	1.0	68,266	5,222	44,036	117,524
861912	147400 - AOT Manager III	1.0	1.0	84,323	6,451	48,352	139,126
861913	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	23,784	80,345
861914	140500 - AOT Geologist II	1.0	1.0	72,093	5,515	37,743	115,351
861915	128000 - Civil Engineer II	1.0	1.0	56,056	4,288	40,861	101,205
861916	128100 - Civil Engineer III	1.0	1.0	60,736	4,647	34,847	100,230
861917	127600 - AOT Technician IV	1.0	1.0	52,042	3,982	23,655	79,679
861918	147300 - AOT Manager II	1.0	1.0	76,669	5,865	46,221	128,755
861919	067700 - Right of Way Agent IV	1.0	1.0	58,323	4,462	41,450	104,235
861920	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	41,564	104,819
861921	128200 - Civil Engineer IV	1.0	1.0	64,397	4,927	43,030	112,354
861922	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	23,784	80,345
861923	129200 - AOT Project Manager II	1.0	1.0	94,744	7,248	50,921	152,913
861924	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	34,637	97,892
861926	129100 - AOT Project Manager I	1.0	1.0	84,240	6,444	22,789	113,473
861928	128100 - Civil Engineer III	1.0	1.0	58,760	4,495	25,401	88,656
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	144,685	10,952	47,986	203,623
	Total	**319.0**	**318.5**	**22,556,795**	**1,725,479**	**11,309,870**	**35,592,144**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	19,171,473	19,612,150	22,412,110	2,799,960	14.3%
500010 - Exempt	0	126,110	144,685	18,575	14.7%
500040 - Temporary Employees	0	500,000	500,000	0	0.0%
500060 - Overtime	604,853	750,000	750,000	0	0.0%
500070 - Shift Differential	715	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(1,198,268)	(1,120,609)	77,659	(6.5)%
Subtotal	**19,777,040**	**19,789,992**	**22,686,186**	**2,896,194**	**14.6%**
Fringe Benefits					
501000 - FICA - Classified Employees	1,455,834	1,500,324	1,714,527	214,203	14.3%
501010 - FICA - Exempt	0	9,648	10,952	1,304	13.5%
501500 - Health Ins - Classified Empl	3,685,015	3,970,196	5,170,643	1,200,447	30.2%
501510 - Health Ins - Exempt	0	0	9,237	9,237	100.0%
502000 - Retirement - Classified Empl	4,174,200	4,196,996	5,715,099	1,518,103	36.2%
502010 - Retirement - Exempt	0	26,988	36,895	9,907	36.7%
502500 - Dental - Classified Employees	210,552	228,228	260,165	31,937	14.0%
502510 - Dental - Exempt	0	836	853	17	2.0%
503000 - Life Ins - Classified Empl	67,639	72,136	98,897	26,761	37.1%
503010 - Life Ins - Exempt	0	532	725	193	36.3%
503500 - LTD - Classified Employees	3,575	5,865	6,586	721	12.3%
503510 - LTD - Exempt	0	290	243	(47)	(16.2)%
504000 - EAP - Classified Empl	8,285	9,024	10,494	1,470	16.3%
504010 - EAP - Exempt	0	32	33	1	3.1%
504550 - Uniform Rental	72	0	200	200	100.0%
505200 - Workers Comp - Ins Premium	532,050	448,671	583,642	134,971	30.1%
505500 - Unemployment Compensation	4,608	25,000	25,000	0	0.0%
Subtotal	**10,141,829**	**10,494,766**	**13,644,191**	**3,149,425**	**30.0%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	216,710	0	217,000	217,000	100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	3,793,974	7,660,000	3,800,000	(3,860,000)	(50.4)%
507350 - Contr&3Rd Pty-Educ & Training	2,960	0	13,000	13,000	100.0%
507546 - IT Contracts - Security	1,488	0	20,000	20,000	100.0%
507550 - Contr&3Rd Pty - Info Tech	1,330,224	525,000	2,000,000	1,475,000	281.0%
507561 - Creative/Development	123,924	10,000	125,000	115,000	1150.0%
507563 - Advertising/Marketing-Other	307,002	10,000	310,000	300,000	3000.0%
507564 - Media-Planning/Buying	5,919	43,000	6,000	(37,000)	(86.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	24,465,227	20,521,000	25,458,000	4,937,000	24.1%
507610 - Naruc,Nrri,Necpuc	48	0	0	0	0.0%
507620 - Recording & Other Fees	181,887	300,000	182,500	(117,500)	(39.2)%
Subtotal	**30,429,363**	**29,069,000**	**32,131,500**	**3,062,500**	**10.5%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	4,828	10,000	10,000	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(2,359,280)	(1,400,000)	(1,400,000)	0	0.0%
506000 - Per Diem	12,600	0	13,000	13,000	100.0%
506199 - Other Personal Services	0	647,776	0	(647,776)	(100.0)%
506220 - Transcripts	1,259	0	0	0	0.0%
Subtotal	**(2,340,593)**	**(742,224)**	**(1,377,000)**	**(634,776)**	**85.5%**
Equipment					
522300 - Maintenance Equipment	80,103	25,000	80,000	55,000	220.0%
522350 - Laboratory Equipment	128,521	10,000	125,000	115,000	1150.0%
522400 - Other Equipment	26,520	5,000	25,000	20,000	400.0%
522410 - Office Equipment	(47)	0	0	0	0.0%
522440 - Safety Supplies & Equipment	3,076	10,000	6,000	(4,000)	(40.0)%
522750 - Other Assets	1,967	0	0	0	0.0%
Subtotal	**240,140**	**50,000**	**236,000**	**186,000**	**372.0%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	46,804	185,000	65,000	(120,000)	(64.9)%
516559 - Software-License-DeskLaptop PC	1,068	1,500	1,500	0	0.0%
516600 - Communications	0	7,000	0	(7,000)	(100.0)%
516605 - ADS VOIP Expense	34,300	0	20,000	20,000	100.0%
516620 - Internet	1,224	0	1,300	1,300	100.0%
516623 - Telecom-Mobile Wireless Data	4,352	1,000	4,500	3,500	350.0%
516626 - Tele-Internet-Dsl-Cable Modem	340	0	350	350	100.0%
516652 - Telecom-Telephone Services	5,755	7,000	6,000	(1,000)	(14.3)%
516656 - Telecom-Paging Service	2,754	4,000	2,700	(1,300)	(32.5)%
516659 - Telecom-Wireless Phone Service	282,651	230,000	283,000	53,000	23.0%
516660 - ADS Enterp App Supp SOV Emp Exp	515,750	525,661	569,888	44,227	8.4%
516662 - ADS End User Computing Exp.	895,192	958,334	1,086,754	128,420	13.4%
516665 - ADS Security SOV Employee Exp.	440	0	0	0	0.0%
516667 - ADS EA SOV Employee Expense	704	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	313,207	294,660	344,200	49,540	16.8%
516672 - ADS Centrex Exp.	6,649	4,000	6,500	2,500	62.5%
516683 - ADS PM SOV Employee Expense	117,268	352,000	150,000	(202,000)	(57.4)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516685 - ADS Allocation Exp.	370,602	345,067	385,263	40,196	11.6%
519085 - Software as a Service	584,486	76,000	585,000	509,000	669.7%
522201 - Hw - Computer Peripherals	27,509	0	28,000	28,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	161,589	60,000	100,000	40,000	66.7%
522217 - Hw - Printers,Copiers,Scanners	282	0	0	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	270	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	69	2,000	1,000	(1,000)	(50.0)%
522276 - Hardware - Storage	15,491	0	17,000	17,000	100.0%
522283 - Software-Application Development	751,261	600,000	825,000	225,000	37.5%
522284 - Software - Application Support	44	0	0	0	0.0%
522286 - Software - Desktop	148,460	18,000	130,000	112,000	622.2%
Subtotal	**4,288,520**	**3,671,222**	**4,612,955**	**941,733**	**25.7%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	8,293	10,000	8,500	(1,500)	(15.0)%
513050 - Software-Rep&Maint-ApplicaSupp	406,774	550,000	411,800	(138,200)	(25.1)%
513051 - Software-Rep&Maint-ApplicaDev	40,707	0	41,000	41,000	100.0%
513053 - Software-Rep&Maint-Security	4,732	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	0	30,000	0	(30,000)	(100.0)%
Subtotal	**460,506**	**590,000**	**461,300**	**(128,700)**	**(21.8)%**
Other Operating Expenses					
523620 - Single Audit Allocation	60,604	78,134	86,267	8,133	10.4%
523640 - Registration & Identification	162	0	200	200	100.0%
523660 - Taxes	3,201	0	3,250	3,250	100.0%
551060 - Late Interest Charge	67	0	0	0	0.0%
Subtotal	**64,033**	**78,134**	**89,717**	**11,583**	**14.8%**
Other Rental					
514500 - Rental of Equipment & Vehicles	398,771	300,000	401,500	101,500	33.8%
514550 - Rental - Auto	192,116	196,000	200,000	4,000	2.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	287,292	118,000	287,000	169,000	143.2%
514650 - Rental - Office Equipment	44,042	0	3,000	3,000	100.0%
515000 - Rental - Other	10,559	5,000	10,700	5,700	114.0%
Subtotal	**932,779**	**619,000**	**902,200**	**283,200**	**45.8%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	48,295	127,148	201,043	73,895	58.1%
516010 - Insurance - General Liability	303,395	304,192	380,936	76,744	25.2%
516020 - Insurance - Auto	0	1,500	0	(1,500)	(100.0)%
516500 - Dues	21,479	70,000	22,000	(48,000)	(68.6)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516811 - Advertising-Tv	29,190	0	30,000	30,000	100.0%
516812 - Advertising-Radio	8,652	0	10,000	10,000	100.0%
516813 - Advertising-Print	3,522	8,500	3,650	(4,850)	(57.1)%
516814 - Advertising-Web	175,401	0	175,000	175,000	100.0%
517000 - Printing and Binding	272	3,500	300	(3,200)	(91.4)%
517005 - Printing & Binding-Bgs Copy Ct	1,727	0	1,850	1,850	100.0%
517020 - Photocopying	666	0	600	600	100.0%
517100 - Registration For Meetings&Conf	4,708	16,000	5,500	(10,500)	(65.6)%
517120 - Empl Train & Background Checks	11,804	3,625	22,000	18,375	506.9%
517200 - Postage	1,462	12,000	1,600	(10,400)	(86.7)%
517300 - Freight & Express Mail	1,754	500	1,800	1,300	260.0%
517400 - Instate Conf, Meetings, Etc	373	0	375	375	100.0%
517500 - Outside Conf, Meetings, Etc	335	2,000	350	(1,650)	(82.5)%
519000 - Other Purchased Services	47,117	120,000	50,000	(70,000)	(58.3)%
519006 - Human Resources Services	199,770	186,948	269,731	82,783	44.3%
519500 - AOT Reim O/E Charge To Project	(40,896)	(55,000)	(42,500)	12,500	(22.7)%
Subtotal	**819,027**	**800,913**	**1,134,235**	**333,322**	**41.6%**
Property and Maintenance					
510000 - Water/Sewer	39,784	8,000	40,500	32,500	406.3%
510200 - Disposal	13,182	0	14,000	14,000	100.0%
510210 - Rubbish Removal	4,035	4,000	4,500	500	12.5%
510220 - Recycling	11,406	0	11,500	11,500	100.0%
510300 - Snow Removal	13,750	0	13,750	13,750	100.0%
510400 - Custodial	18,553	28,000	18,000	(10,000)	(35.7)%
510500 - Other Property Mgmt Services	85	0	0	0	0.0%
512000 - Repair & Maint - Buildings	220,267	88,000	220,350	132,350	150.4%
512010 - Plumbing & Heating Systems	3,135	0	3,000	3,000	100.0%
512300 - Rep & Maint - Motor Vehicles	2,785	0	3,000	3,000	100.0%
513100 - Repair&Maint-Non-Info Tech Equ	6,316	0	0	0	0.0%
513200 - Other Repair & Maint Serv	22,716	0	23,500	23,500	100.0%
522100 - Property-Land	572,735	2,000,000	595,000	(1,405,000)	(70.3)%
522800 - Prop-Bldg&Lsehold Infra Improv	206,629,842	216,403,452	306,636,487	90,233,035	41.7%
522940 - Railroads	4,179,007	0	0	0	0.0%
Subtotal	**211,737,597**	**218,531,452**	**307,583,587**	**89,052,135**	**40.8%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	1,186,504	1,242,624	1,803,865	561,241	45.2%
Subtotal	**1,186,504**	**1,242,624**	**1,803,865**	**561,241**	**45.2%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Supplies					
520000 - Office Supplies	9,981	18,000	21,000	3,000	16.7%
520005 - Forms	0	4,500	4,500	0	0.0%
520015 - Stationary & Envelopes	703	1,200	750	(450)	(37.5)%
520100 - Vehicle & Equip Supplies&Fuel	599	7,500	1,000	(6,500)	(86.7)%
520110 - Gasoline	72,800	92,000	80,000	(12,000)	(13.0)%
520120 - Diesel	10,739	10,000	11,000	1,000	10.0%
520200 - Building Maintenance Supplies	45,965	37,500	46,000	8,500	22.7%
520220 - Small Tools	17,836	8,500	18,600	10,100	118.8%
520230 - Electrical Supplies	39,170	2,500	40,000	37,500	1500.0%
520500 - Other General Supplies	7,809	3,500	8,000	4,500	128.6%
520510 - It & Data Processing Supplies	1,275	1,500	1,400	(100)	(6.7)%
520521 - Work Boots & Shoes	665	0	700	700	100.0%
520540 - Educational Supplies	450	4,000	450	(3,550)	(88.8)%
520590 - Fire, Protection & Safety	112,216	1,500	103,000	101,500	6766.7%
520600 - Recognition/Awards	3,917	1,000	4,000	3,000	300.0%
520700 - Food	204	0	100	100	100.0%
520712 - Water	259	2,000	500	(1,500)	(75.0)%
521100 - Electricity	103,438	105,000	103,500	(1,500)	(1.4)%
521220 - Heating Oil #2 - Uncut	8,506	13,000	11,500	(1,500)	(11.5)%
521320 - Propane Gas	15,789	23,000	16,000	(7,000)	(30.4)%
521500 - Books&Periodicals-Library/Educ	1,220	0	0	0	0.0%
521510 - Subscriptions	9,943	6,200	11,500	5,300	85.5%
521512 - Subscriptions: Dol-Electronic	0	20,000	10,000	(10,000)	(50.0)%
521515 - Subscriptions Other Info Serv	19,058	0	0	0	0.0%
521520 - Other Books & Periodicals	930	1,000	1,000	0	0.0%
521600 - Road Supplies and Materials	83,148	755,000	84,000	(671,000)	(88.9)%
521800 - Household, Facility&Lab Suppl	675	7,500	1,000	(6,500)	(86.7)%
521810 - Medical and Lab Supplies	18,137	45,000	20,000	(25,000)	(55.6)%
521820 - Paper Products	113	0	0	0	0.0%
Subtotal	**585,546**	**1,170,900**	**599,500**	**(571,400)**	**(48.8)%**
Travel					
517310 - Chemical Waste Shipments	0	8,000	0	(8,000)	(100.0)%
518000 - Travel-Inst-Auto Mileage-Emp	297,489	285,000	320,000	35,000	12.3%
518020 - Travel-Inst-Meals-Emp	3,677	5,500	4,000	(1,500)	(27.3)%
518030 - Travel-Inst-Lodging-Emp	21,192	20,000	22,500	2,500	12.5%
518040 - Travel-Inst-Incidentals-Emp	32	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp		674	2,000	1,000	(1,000)	(50.0)%
518510 - Travel-Outst-Other Trans-Emp		(347)	11,000	0	(11,000)	(100.0)%
518520 - Travel-Outst-Meals-Emp		101	3,500	100	(3,400)	(97.1)%
518530 - Travel-Outst-Lodging-Emp		1,489	20,000	2,000	(18,000)	(90.0)%
	Subtotal	**324,308**	**355,000**	**349,600**	**(5,400)**	**(1.5)%**
Grants Rollup						
550000 - Grants To Municipalities		16,123,440	23,622,660	22,762,566	(860,094)	(3.6)%
550020 - Grants To School Districts		6,136	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans		136,912	80,000	138,000	58,000	72.5%
550220 - Grants		2,057,376	4,361,000	3,795,000	(566,000)	(13.0)%
550500 - Other Grants		498,242	750,000	477,000	(273,000)	(36.4)%
550501 - Other Grants-Service Agreemnt		421,182	0	414,000	414,000	100.0%
550502 - Other Grants - MOU		515,307	0	520,000	520,000	100.0%
	Subtotal	**19,758,597**	**28,813,660**	**28,106,566**	**(707,094)**	**(2.5)%**
	Total	**298,405,199**	**314,534,439**	**412,964,402**	**98,429,963**	**31.3%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	39,969,759	48,717,849	63,061,037	14,343,188	29.4%
Transportation FHWA Fund	244,573,372	248,537,875	324,155,267	75,617,392	30.4%
Transportation Local Fund	883,064	481,078	3,273,190	2,792,112	580.4%
Transportation-NHTSA Fund	4,257,078	6,200,000	6,200,000	0	0.0%
TR Infrastructure Bond Fund	8,299,116	10,597,637	16,199,908	5,602,271	52.9%
Transp Improvement District Fund	289,976	0	0	0	0.0%
Inter-Unit Transfers Fund	132,832	0	75,000	75,000	0.0%
Total	**298,405,199**	**314,534,439**	**412,964,402**	**98,429,963**	**31.3%**

Transportation - State Aid for Non-Federal Disasters

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		146,742	1,150,000	1,150,000
	Total	**146,742**	**1,150,000**	**1,150,000**
Transportation Fund		146,742	1,150,000	1,150,000
	Total	**146,742**	**1,150,000**	**1,150,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		146,742	1,150,000	1,150,000	0	0.0%
	Subtotal	**146,742**	**1,150,000**	**1,150,000**	**0**	**0.0%**
	Total	**146,742**	**1,150,000**	**1,150,000**	**0**	**0.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Transp Fund - Nondedicated		146,742	1,150,000	1,150,000	0	0.0%
	Total	**146,742**	**1,150,000**	**1,150,000**	**0**	**0.0%**

Transportation - Rest Areas

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		40,719	145,000	100,000
PerDiem and Other Personal Services		7,808	50,000	50,000
Other Rental		165	0	0
Property and Maintenance		0	1,265,000	268,416
Supplies		24	0	0
	Total	**48,716**	**1,460,000**	**418,416**
Transportation Fund		7,367	146,000	41,842
Federal Funds		41,349	1,314,000	376,574
	Total	**48,716**	**1,460,000**	**418,416**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		40,719	145,000	100,000	(45,000)	(31.0)%
	Subtotal	**40,719**	**145,000**	**100,000**	**(45,000)**	**(31.0)%**
PerDiem and Other Personal Services						
505900 - Aot Reimb P/R Chrg To Proj		7,808	50,000	50,000	0	0.0%
	Subtotal	**7,808**	**50,000**	**50,000**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		165	0	0	0	0.0%
	Subtotal	**165**	**0**	**0**	**0**	**0.0%**
Property and Maintenance						
522800 - Prop-Bldg&Lsehold Infra Improv		0	1,265,000	268,416	(996,584)	(78.8)%
	Subtotal	**0**	**1,265,000**	**268,416**	**(996,584)**	**(78.8)%**
Supplies						
520110 - Gasoline		24	0	0	0	0.0%
	Subtotal	**24**	**0**	**0**	**0**	**0.0%**
	Total	**48,716**	**1,460,000**	**418,416**	**(1,041,584)**	**(71.3)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	7,367	146,000	41,842	(104,158)	(71.3)%
Transportation FHWA Fund	41,349	1,314,000	376,574	(937,426)	(71.3)%
Total	**48,716**	**1,460,000**	**418,416**	**(1,041,584)**	**(71.3)%**

Transportation - Town Highway Vermont Local Roads

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		28,380	73,939	73,939
PerDiem and Other Personal Services		297,191	295,000	297,792
IT/Telecom Services and Equipment		9,001	4,600	4,600
Other Rental		13,969	12,000	12,000
Other Purchased Services		2,446	10,250	10,250
Supplies		2,449	14,900	14,900
Travel		106	1,000	1,000
	Total	**353,542**	**411,689**	**414,481**
Transportation Fund		53,542	111,689	114,481
Federal Funds		300,000	300,000	300,000
	Total	**353,542**	**411,689**	**414,481**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507350 - Contr&3Rd Pty-Educ & Training		14,380	55,665	55,665	0	0.0%
507550 - Contr&3Rd Pty - Info Tech		14,000	18,274	18,274	0	0.0%
	Subtotal	**28,380**	**73,939**	**73,939**	**0**	**0.0%**
PerDiem and Other Personal Services						
505900 - Aot Reimb P/R Chrg To Proj		297,191	295,000	297,792	2,792	0.9%
	Subtotal	**297,191**	**295,000**	**297,792**	**2,792**	**0.9%**
IT/Telecom Services and Equipment						
516659 - Telecom-Wireless Phone Service		8,412	1,000	1,000	0	0.0%
519085 - Software as a Service		553	3,000	3,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners		0	100	100	0	0.0%
522258 - Hw-Personal Mobile Devices		23	500	500	0	0.0%
522286 - Software - Desktop		13	0	0	0	0.0%
	Subtotal	**9,001**	**4,600**	**4,600**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		13,969	12,000	12,000	0	0.0%
	Subtotal	**13,969**	**12,000**	**12,000**	**0**	**0.0%**
Other Purchased Services						
516500 - Dues		765	750	750	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517000 - Printing and Binding	0	5,000	5,000	0	0.0%
517100 - Registration For Meetings&Conf	0	1,000	1,000	0	0.0%
517200 - Postage	1,681	3,000	3,000	0	0.0%
519500 - AOT Reim O/E Charge To Project	0	500	500	0	0.0%
Subtotal	**2,446**	**10,250**	**10,250**	**0**	**0.0%**
Supplies					
520000 - Office Supplies	4	500	500	0	0.0%
520015 - Stationary & Envelopes	0	350	350	0	0.0%
520110 - Gasoline	1,973	4,500	4,500	0	0.0%
520500 - Other General Supplies	84	1,000	1,000	0	0.0%
520510 - It & Data Processing Supplies	70	100	100	0	0.0%
520550 - Electronic	0	50	50	0	0.0%
520700 - Food	228	8,000	8,000	0	0.0%
521510 - Subscriptions	0	300	300	0	0.0%
521520 - Other Books & Periodicals	90	0	0	0	0.0%
521820 - Paper Products	0	100	100	0	0.0%
Subtotal	**2,449**	**14,900**	**14,900**	**0**	**0.0%**
Travel					
518030 - Travel-Inst-Lodging-Emp	106	1,000	1,000	0	0.0%
Subtotal	**106**	**1,000**	**1,000**	**0**	**0.0%**
Total	**353,542**	**411,689**	**414,481**	**2,792**	**0.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	53,542	111,689	114,481	2,792	2.5%
Transportation FHWA Fund	300,000	300,000	300,000	0	0.0%
Total	**353,542**	**411,689**	**414,481**	**2,792**	**0.7%**

Transportation - Maintenance State System

Department/Program Description

DISTRICT MAINTENANCE AND FLEET DIVISION

Maintains the interstate and state highway infrastructure; maintains fleet assets, including multi-use trucks and specialized heavy equipment; provides administration over environmental regulatory compliance and natural and cultural resource protection ensuring compliance under various federal and state environmental regulatory programs, provides technical assistance to the district maintenance staff and accomplishes the condition based bridge needs with project design and oversight and is responsible for the temporary bridge management oversees all regional offices, maintenance districts, and garages statewide, including the Central Garage; supports DMV Commercial Vehicle Enforcement Section, Aviation, and Bridge Inspection equipment through intra-agency service agreements.

District Maintenance

The Agency of Transportation recognizes the critical importance of our transportation assets and believes that a focus on maintenance of existing infrastructure is critical to the long-term viability of the transportation network and is a cost-effective method of keeping our assets in good condition. District Maintenance operates out of 9 District offices, which includes 59 maintenance garages.

District Maintenance continues to focus on bridge and guardrail 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 pavement patching, 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, protective 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 disrepair.

District Maintenance is working in conjunction with the Highway Division, 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 include inspection 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 district 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 salt reductions while meeting the levels of service identified in the SIC plan. We continue to collaborate with other DOTs in the region and nationwide to research and discover innovative ideas on providing this service in the most cost-effective way possible.

Fleet Management - Appropriation 8110000200

VTrans Fleet manages vehicles and equipment owned and assigned to the Agency of Transportation. Fleet preventive maintenance and repairs of agency-owned vehicles and equipment are performed at our 7 fleet service facilities located throughout the State. VTrans Fleet purchases, maintains, and administers the mid-size and heavy-duty high-

way and bridge maintenance fleet assets, including multi-use plow and dump trucks and specialized heavy and construction equipment. The division also supports Highway Maintenance, DMV Commercial Vehicle Enforcement Section, Aviation, and Bridge Inspection equipment through intra-agency service agreements.

VTrans Fleet is also taking a more holistic fleet management approach by overseeing the procurement and tracking of the agency's light-duty fleet vehicles provided by BGS through the State's centralized fleet program. This effort will ensure the VTrans fleet is right-sized, managed cost-effectively, and help meet our fleet electrification goals.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	28,172,834	29,174,087	28,109,713
Fringe Benefits	16,154,942	16,812,719	17,244,034
Contracted and 3rd Party Service	805,924	721,000	725,000
PerDiem and Other Personal Services	(6,399,417)	(1,368,016)	(1,369,269)
Equipment	2,247,475	1,263,382	4,080,000
IT/Telecom Services and Equipment	4,512,143	4,622,041	4,559,635
IT Repair and Maintenance Services	3,499	15,000	7,000
Other Operating Expenses	108,249	197,386	356,291
Other Rental	20,146,178	19,640,673	15,454,399
Other Purchased Services	1,038,191	1,314,637	1,407,361
Property and Maintenance	3,991,811	8,058,777	4,470,000
Property Rental	436,183	502,804	324,496
Supplies	12,509,879	22,098,609	30,764,121
Travel	82,785	189,400	131,000
Grants Rollup	21,584	277,000	0
Total	**83,832,260**	**103,519,499**	**106,263,781**
Transportation Fund	81,353,865	87,191,712	105,517,966
Federal Funds	2,435,695	16,227,787	645,815
IDT Funds	42,700	100,000	100,000
Total	**83,832,260**	**103,519,499**	**106,263,781**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860007	477500 - AOT Senior Manager II	1.0	1.0	106,059	8,114	54,040	168,213
860016	147500 - AOT Manager IV	1.0	1.0	107,869	8,252	54,333	170,454
860023	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	29,105	69,454
860034	477500 - AOT Senior Manager II	1.0	1.0	86,466	6,615	42,941	136,022
860061	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	39,368	93,533
860064	127800 - AOT Technician VI	1.0	1.0	70,242	5,374	37,623	113,239
860067	089220 - Administrative Srvcs Cord I	1.0	1.0	60,861	4,655	25,948	91,464
860090	820102 - Transportation Master Mainten	1.0	1.0	56,139	4,295	24,719	85,153
860094	820102 - Transportation Master Mainten	1.0	1.0	57,720	4,416	34,367	96,503
860095	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	62,213	4,759	35,535	102,507
860097	820102 - Transportation Master Mainten	1.0	1.0	42,890	3,281	37,438	83,609
860098	820102 - Transportation Master Mainten	1.0	1.0	56,139	4,295	33,955	94,389
860099	810310 - AOT Area Maintenance Super II	1.0	1.0	79,310	6,067	46,510	131,887
860102	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	30,067	74,401
860103	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	31,809	83,354
860107	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	22,773	75,145
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	59,405	4,544	34,805	98,754
860111	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	23,205	77,370
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,890	3,281	11,185	57,356
860114	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	68,349	5,229	44,057	117,635
860115	820102 - Transportation Master Mainten	1.0	1.0	57,720	4,416	41,294	103,430
860116	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	62,629	4,791	42,570	109,990
860119	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	22,982	68,772
860121	820102 - Transportation Master Mainten	1.0	1.0	56,139	4,295	40,601	101,035
860122	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,692	91,064
860123	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,491	3,403	31,957	79,851
860126	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860129	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	30,067	74,401
860132	820102 - Transportation Master Mainten	1.0	1.0	42,890	3,281	21,275	67,446
860133	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	10,301	49,284
860134	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	44,506	119,942
860135	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860138	127800 - AOT Technician VI	1.0	1.0	62,213	4,759	42,462	109,434
860140	149010 - Transportation Driller II	1.0	1.0	47,632	3,644	22,508	73,784
860142	810300 - AOT Area Maintenance Superv I	1.0	1.0	72,509	5,547	44,776	122,832
860147	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,523	4,859	26,639	95,021

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860148	820102 - Transportation Master Mainten	1.0	1.0	41,496	3,175	30,148	74,819
860150	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	8,887	45,542
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,651	3,721	38,692	91,064
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,541	4,020	39,947	96,508
860158	147300 - AOT Manager II	1.0	1.0	81,973	6,271	47,600	135,844
860159	128000 - Civil Engineer II	1.0	1.0	52,541	4,020	23,784	80,345
860160	810400 - AOT Senior Maintenance Worker	1.0	1.0	79,560	6,087	40,046	125,693
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,595	4,406	34,335	96,336
860163	820101 - Transportation Journeyman Main	1.0	1.0	53,435	4,088	36,584	94,107
860164	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	30,067	74,401
860166	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	30,873	78,544
860167	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860169	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	31,251	80,489
860172	089220 - Administrative Srvcs Cord I	1.0	1.0	60,861	4,655	25,948	91,464
860174	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	18,663	54,018
860177	820100 - Transportation Apprentice Main	1.0	1.0	37,461	2,866	29,100	69,427
860178	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	18,663	54,018
860180	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	22,015	71,253
860181	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,877	3,892	32,588	87,357
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	79,310	6,067	46,907	132,284
860184	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860186	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.0	1.0	39,416	3,016	29,607	72,039
860189	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
860190	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	19,279	57,187
860191	820101 - Transportation Journeyman Main	1.0	1.0	43,867	3,356	21,529	68,752
860194	811801 - AOT Maint Equip Specialist II	1.0	1.0	52,541	4,020	23,784	80,345
860195	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	38,178	87,416
860196	810310 - AOT Area Maintenance Super II	1.0	1.0	76,669	5,865	46,221	128,755
860197	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	28,213	64,868
860198	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	13,174	64,047
860203	810310 - AOT Area Maintenance Super II	1.0	1.0	76,669	5,865	39,294	121,828
860206	810300 - AOT Area Maintenance Superv I	1.0	1.0	81,349	6,224	40,511	128,084
860207	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860209	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860210	820100 - Transportation Apprentice Main	1.0	1.0	37,461	2,866	35,839	76,166
860211	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	19,279	57,187

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860212	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860213	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	10,632	50,981
860216	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	31,410	82,283
860218	820101 - Transportation Journeyman Main	1.0	1.0	50,544	3,867	32,501	86,912
860219	820102 - Transportation Master Mainten	1.0	1.0	53,206	4,070	33,194	90,470
860220	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	32,441	86,606
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,632	3,644	31,744	83,020
860223	820102 - Transportation Master Mainten	1.0	1.0	53,206	4,070	23,958	81,234
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,651	3,721	22,773	75,145
860227	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	10,444	50,793
860228	841400 - Bridge Maintenance Worker I	1.0	1.0	38,626	2,955	29,403	70,984
860231	820102 - Transportation Master Mainten	1.0	1.0	40,082	3,066	30,803	73,951
860237	026301 - AOT Regional Storekeeper II	1.0	1.0	54,309	4,154	23,972	82,435
860238	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860239	841400 - Bridge Maintenance Worker I	1.0	1.0	38,626	2,955	10,930	52,511
860240	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
860241	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	10,632	50,981
860244	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,707	5,027	43,041	113,775
860246	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	13,968	68,133
860247	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	28,774	67,757
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,309	4,154	40,407	98,870
860251	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,707	5,027	43,041	113,775
860252	479800 - AOT Technician VII	1.0	1.0	65,998	5,049	43,447	114,494
860253	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	49,317	3,773	39,109	92,199
860254	820101 - Transportation Journeyman Main	1.0	1.0	50,544	3,867	23,265	77,676
860258	820102 - Transportation Master Mainten	1.0	1.0	54,725	4,187	33,588	92,500
860261	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	22,015	71,253
860263	820100 - Transportation Apprentice Main	1.0	1.0	36,275	2,775	10,318	49,368
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,541	4,020	39,947	96,508
860273	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	38,496	90,041
860274	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	36,994	81,328
860277	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860279	812100 - Bridge Maintenance Worker III	1.0	1.0	50,357	3,852	36,051	90,260
860280	820102 - Transportation Master Mainten	1.0	1.0	41,496	3,175	37,075	81,746
860281	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	18,663	54,018
860282	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860283	820102 - Transportation Master Mainten	1.0	1.0	42,890	3,281	42,388	88,559

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860284	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	10,930	52,511
860287	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860288	820100 - Transportation Apprentice Main	1.0	1.0	36,275	2,775	19,555	58,605
860289	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860290	820101 - Transportation Journeyman Main	1.0	1.0	45,261	3,462	12,428	61,151
860291	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	10,301	49,284
860292	820101 - Transportation Journeyman Main	1.0	1.0	45,261	3,462	12,428	61,151
860293	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	9,426	44,781
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,317	3,773	38,862	91,952
860299	820101 - Transportation Journeyman Main	1.0	1.0	46,530	3,560	38,384	88,474
860306	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,523	4,859	35,875	104,257
860307	820100 - Transportation Apprentice Main	1.0	1.0	37,461	2,866	19,864	60,191
860308	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	10,042	47,950
860311	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	10,741	55,075
860312	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	44,506	119,942
860313	820102 - Transportation Master Mainten	1.0	1.0	51,750	3,959	39,482	95,191
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,877	3,892	32,588	87,357
860319	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
860322	089220 - Administrative Srvcs Cord I	1.0	1.0	70,075	5,361	30,142	105,578
860323	820101 - Transportation Journeyman Main	1.0	1.0	50,544	3,867	39,428	93,839
860327	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860328	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	30,067	74,401
860329	149400 - AOT Dist Admin & Tech Asst II	1.0	1.0	59,280	4,535	34,772	98,587
860332	820102 - Transportation Master Mainten	1.0	1.0	53,206	4,070	33,194	90,470
860336	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,491	3,403	31,957	79,851
860338	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	20,831	65,165
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,750	3,959	23,578	79,287
860343	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860345	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	12,321	63,194
860347	820102 - Transportation Master Mainten	1.0	1.0	51,750	3,959	23,578	79,287
860349	127300 - AOT Technician I	1.0	1.0	36,213	2,770	29,790	68,773
860350	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860352	820102 - Transportation Master Mainten	1.0	1.0	50,877	3,892	13,262	68,031
860353	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860355	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	39,776	75,131
860356	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,317	3,773	39,109	92,199
860357	820101 - Transportation Journeyman Main	1.0	1.0	53,435	4,088	33,253	90,776

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860358	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860359	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	29,105	69,454
860362	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	10,930	52,511
860366	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	27,899	63,254
860369	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	37,579	113,015
860373	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	44,506	119,942
860374	820100 - Transportation Apprentice Main	1.0	1.0	48,360	3,699	13,218	65,277
860379	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	28,515	66,423
860381	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,936	91,308
860382	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	8,887	45,542
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,309	4,154	15,007	73,470
860384	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860385	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	35,701	74,684
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,651	3,721	38,936	91,308
860389	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,692	91,064
860392	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860393	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,309	4,154	23,972	82,435
860394	820101 - Transportation Journeyman Main	1.0	1.0	43,867	3,356	30,765	77,988
860395	820101 - Transportation Journeyman Main	1.0	1.0	45,261	3,462	38,055	86,778
860398	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
860399	820101 - Transportation Journeyman Main	1.0	1.0	53,206	4,070	40,121	97,397
860400	050100 - Administrative Assistant A	1.0	1.0	38,043	2,911	30,270	71,224
860402	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860406	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	37,800	85,471
860408	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	36,654	79,578
860409	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	19,538	58,521
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,155	3,531	38,287	87,973
860415	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	43,912	116,885
860418	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	12,400	60,071
860420	089220 - Administrative Srvcs Cord I	1.0	1.0	64,459	4,931	43,046	112,436
860421	810601 - AOT General Maintenance Mgr	1.0	1.0	93,122	7,124	43,728	143,974
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,309	4,154	33,480	91,943
860423	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
860424	810300 - AOT Area Maintenance Superv I	1.0	1.0	59,280	4,535	25,536	89,351
860426	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	31,569	83,114
860427	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	27,749	100,722
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	53,206	4,070	25,757	83,033

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,258	3,615	35,246	86,119
860431	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,523	4,859	42,802	111,184
860432	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	38,178	87,416
860433	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,491	3,403	31,957	79,851
860436	820100 - Transportation Apprentice Main	1.0	1.0	43,389	3,319	30,640	77,348
860437	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,936	91,308
860438	820102 - Transportation Master Mainten	1.0	1.0	57,595	4,406	34,335	96,336
860440	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	37,579	113,015
860442	811801 - AOT Maint Equip Specialist II	1.0	1.0	52,541	4,020	33,020	89,581
860444	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	21,183	66,973
860445	820101 - Transportation Journeyman Main	1.0	1.0	50,544	3,867	32,501	86,912
860446	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	17,659	90,632
860447	810310 - AOT Area Maintenance Super II	1.0	1.0	79,310	6,067	46,907	132,284
860448	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	30,873	78,544
860452	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	20,831	65,165
860453	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	31,647	82,520
860454	089220 - Administrative Srvcs Cord I	1.0	1.0	47,091	3,603	22,367	73,061
860456	810601 - AOT General Maintenance Mgr	1.0	1.0	102,648	7,852	53,147	163,647
860457	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	44,506	119,942
860458	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,547	4,708	35,362	101,617
860459	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,936	91,308
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,595	4,406	34,335	96,336
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,750	3,959	32,814	88,523
860469	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860472	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	21,183	66,973
860473	820101 - Transportation Journeyman Main	1.0	1.0	48,651	3,721	13,292	65,664
860474	820101 - Transportation Journeyman Main	1.0	1.0	53,435	4,088	40,180	97,703
860476	811801 - AOT Maint Equip Specialist II	1.0	1.0	50,877	3,892	25,151	79,920
860477	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
860480	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	31,251	80,489
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	56,056	4,288	33,934	94,278
860482	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	11,254	54,178
860483	820100 - Transportation Apprentice Main	1.0	1.0	48,360	3,699	13,460	65,519
860485	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	22,411	73,284
860487	089220 - Administrative Srvcs Cord I	1.0	1.0	70,075	5,361	37,579	113,015
860490	810300 - AOT Area Maintenance Superv I	1.0	1.0	76,960	5,888	30,134	112,982

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860491	811801 - AOT Maint Equip Specialist II	1.0	1.0	50,877	3,892	23,097	77,866
860492	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,541	4,020	33,020	89,581
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,651	3,721	38,936	91,308
860495	820102 - Transportation Master Mainten	1.0	1.0	40,082	3,066	30,803	73,951
860496	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	44,506	119,942
860497	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	32,441	86,606
860501	810300 - AOT Area Maintenance Superv I	1.0	1.0	61,547	4,708	35,362	101,617
860502	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	32,009	84,381
860503	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	32,441	86,606
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	59,405	4,544	41,732	105,681
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,309	4,154	33,480	91,943
860508	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
860510	820102 - Transportation Master Mainten	1.0	1.0	57,720	4,416	26,930	89,066
860511	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	38,574	89,447
860512	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	32,441	86,606
860513	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
860515	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	35,246	86,119
860517	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
860519	474700 - AOT District Project Manager	1.0	1.0	87,131	6,665	48,941	142,737
860520	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	10,077	51,658
860523	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	21,637	69,308
860524	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	22,573	74,118
860525	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	18,663	54,018
860526	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
860529	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	8,573	43,928
860530	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	20,831	65,165
860531	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	31,251	80,489
860534	820100 - Transportation Apprentice Main	1.0	1.0	48,360	3,699	13,460	65,519
860542	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	8,887	45,542
860544	820102 - Transportation Master Mainten	1.0	1.0	41,496	3,175	30,148	74,819
860547	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	43,912	116,885
860558	149010 - Transportation Driller II	1.0	1.0	44,491	3,403	31,957	79,851
860580	477500 - AOT Senior Manager II	1.0	1.0	130,229	9,962	53,438	193,629
860586	474700 - AOT District Project Manager	1.0	1.0	98,051	7,501	56,730	162,282
860587	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860595	474700 - AOT District Project Manager	1.0	1.0	87,131	6,665	48,941	142,737
860600	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	32,441	86,606

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860609	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	10,930	52,511
860631	477550 - AOT Emergency Management Dir	1.0	1.0	76,045	5,818	40,214	122,077
860656	479800 - AOT Technician VII	1.0	1.0	70,554	5,397	37,703	113,654
860659	474700 - AOT District Project Manager	1.0	1.0	92,685	7,090	43,458	143,233
860660	477500 - AOT Senior Manager II	1.0	1.0	112,861	8,633	55,821	177,315
860661	810601 - AOT General Maintenance Mgr	1.0	1.0	93,122	7,124	43,728	143,974
860683	477500 - AOT Senior Manager II	1.0	1.0	102,523	7,843	53,115	163,481
860684	474700 - AOT District Project Manager	1.0	1.0	84,323	6,451	48,210	138,984
860697	149800 - AOT Stormwater Tech III	1.0	1.0	65,998	5,049	43,447	114,494
860699	477501 - AOT Senior Manager III	1.0	1.0	117,291	8,973	31,580	157,844
860729	810601 - AOT General Maintenance Mgr	1.0	1.0	81,557	6,240	47,629	135,426
860739	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	59,197	4,528	25,515	89,240
860744	127800 - AOT Technician VI	1.0	1.0	66,373	5,077	18,144	89,594
860745	479800 - AOT Technician VII	1.0	1.0	68,266	5,222	27,531	101,019
860763	149000 - Transportation Driller I	1.0	1.0	45,739	3,499	22,015	71,253
860777	089230 - Administrative Srvcs Cord II	1.0	1.0	56,930	4,355	34,161	95,446
860781	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860784	089220 - Administrative Srvcs Cord I	1.0	1.0	62,629	4,791	35,643	103,063
860785	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	9,779	50,128
860787	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	29,727	72,651
860788	820101 - Transportation Journeyman Main	1.0	1.0	45,261	3,462	42,778	91,501
860789	820102 - Transportation Master Mainten	1.0	1.0	57,720	4,416	41,005	103,141
860790	810601 - AOT General Maintenance Mgr	1.0	1.0	90,043	6,889	49,849	146,781
860792	820102 - Transportation Master Mainten	1.0	1.0	54,725	4,187	33,314	92,226
860794	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,936	91,308
860795	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	38,736	90,281
860799	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	32,009	84,381
860802	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,155	3,531	38,287	87,973
860804	474700 - AOT District Project Manager	1.0	1.0	79,082	6,050	46,848	131,980
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,317	3,773	39,109	92,199
860813	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860814	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,315	3,850	39,368	93,533
860835	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
860837	810300 - AOT Area Maintenance Superv I	1.0	1.0	83,678	6,401	48,043	138,122
860840	820102 - Transportation Master Mainten	1.0	1.0	54,725	4,187	24,078	82,990
860841	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	22,333	73,878

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	74,235	5,679	38,661	118,575
860849	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
860850	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	9,426	44,781
860874	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	43,912	116,885
860875	820100 - Transportation Apprentice Main	1.0	1.0	39,874	3,050	10,401	53,325
860924	820102 - Transportation Master Mainten	1.0	1.0	54,725	4,187	33,588	92,500
860928	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
860938	820102 - Transportation Master Mainten	1.0	1.0	54,725	4,187	37,187	96,099
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,317	3,773	22,699	75,789
860966	147500 - AOT Manager IV	1.0	1.0	93,122	7,124	43,728	143,974
860967	127800 - AOT Technician VI	1.0	1.0	62,213	4,759	42,462	109,434
860968	127800 - AOT Technician VI	1.0	1.0	62,213	4,759	35,535	102,507
860983	810300 - AOT Area Maintenance Superv I	1.0	1.0	63,523	4,859	26,321	94,703
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	62,629	4,791	42,570	109,990
861019	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	9,740	46,395
861020	812000 - Bridge Maintenance Worker II	1.0	1.0	48,256	3,692	31,906	83,854
861028	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,707	5,027	27,207	97,941
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	62,629	4,791	42,570	109,990
861033	810601 - AOT General Maintenance Mgr	1.0	1.0	76,045	5,818	40,214	122,077
861034	810310 - AOT Area Maintenance Super II	1.0	1.0	74,298	5,683	45,604	125,585
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,056	4,288	24,698	85,042
861038	820102 - Transportation Master Mainten	1.0	1.0	42,890	3,281	37,438	83,609
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	68,349	5,229	37,130	110,708
861053	810310 - AOT Area Maintenance Super II	1.0	1.0	81,557	6,240	31,329	119,126
861056	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	29,727	72,651
861059	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	64,459	4,931	42,723	112,113
861063	820101 - Transportation Journeyman Main	1.0	1.0	47,882	3,663	38,496	90,041
861064	820100 - Transportation Apprentice Main	1.0	1.0	48,360	3,699	22,455	74,514
861066	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
861067	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
861068	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	12,778	62,016
861077	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	18,663	54,018
861078	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	9,426	44,781
861080	810310 - AOT Area Maintenance Super II	1.0	1.0	76,669	5,865	39,294	121,828
861083	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	37,800	85,471
861085	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	9,426	44,781
861086	820102 - Transportation Master Mainten	1.0	1.0	57,720	4,416	41,294	103,430

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861087	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	36,654	79,578
861088	820101 - Transportation Journeyman Main	1.0	1.0	45,261	3,462	30,901	79,624
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,651	3,721	35,608	87,980
861104	147200 - AOT Manager I	1.0	1.0	84,240	6,444	32,026	122,710
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,541	4,020	14,547	71,108
861107	050100 - Administrative Assistant A	1.0	1.0	38,043	2,911	30,270	71,224
861108	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	31,647	82,520
861110	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	37,579	113,015
861111	820102 - Transportation Master Mainten	1.0	1.0	51,750	3,959	39,741	95,450
861113	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	56,056	4,288	33,934	94,278
861114	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	31,251	80,489
861118	479800 - AOT Technician VII	1.0	1.0	74,568	5,704	19,422	99,694
861119	820102 - Transportation Master Mainten	1.0	1.0	44,283	3,388	30,873	78,544
861120	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	34,850	84,088
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,595	4,406	34,335	96,336
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	47,091	3,603	32,637	83,331
861138	810601 - AOT General Maintenance Mgr	1.0	1.0	98,966	7,571	45,257	151,794
861139	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
861141	820102 - Transportation Master Mainten	1.0	1.0	56,139	4,295	24,719	85,153
861142	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	30,419	76,209
861143	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	38,574	89,447
861144	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
861146	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	30,206	75,996
861148	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	52,541	4,020	39,947	96,508
861153	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
861159	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	35,442	73,350
861161	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	22,411	73,284
861162	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
861164	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
861165	820102 - Transportation Master Mainten	1.0	1.0	45,739	3,499	38,178	87,416
861166	820101 - Transportation Journeyman Main	1.0	1.0	46,530	3,560	31,457	81,547
861167	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	21,183	66,973
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,595	4,406	34,335	96,336
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,155	3,531	22,124	71,810
861174	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	56,056	4,288	33,934	94,278

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861183	820101 - Transportation Journeyman Main	1.0	1.0	45,261	3,462	21,892	70,615
861184	820101 - Transportation Journeyman Main	1.0	1.0	42,536	3,254	20,970	66,760
861186	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	9,740	46,395
861189	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	27,749	100,722
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,750	3,959	32,814	88,523
861193	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
861194	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,595	4,406	34,335	96,336
861197	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	44,155	119,591
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,541	4,020	39,947	96,508
861200	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	18,663	54,018
861202	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	23,205	77,370
861203	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	36,994	81,328
861205	820101 - Transportation Journeyman Main	1.0	1.0	51,979	3,977	32,874	88,830
861206	820101 - Transportation Journeyman Main	1.0	1.0	53,435	4,088	40,180	97,703
861207	820100 - Transportation Apprentice Main	1.0	1.0	34,050	2,605	9,740	46,395
861208	820102 - Transportation Master Mainten	1.0	1.0	42,890	3,281	30,511	76,682
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,877	3,892	32,588	87,357
861211	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
861212	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	20,831	65,165
861214	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	56,056	4,288	24,698	85,042
861215	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
861220	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	28,909	64,264
861222	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	19,538	58,521
861222	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	38,936	91,308
861224	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	10,042	47,950
861226	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	41,280	82,861
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	62,629	4,791	35,643	103,063
861233	810300 - AOT Area Maintenance Superv I	1.0	1.0	70,075	5,361	37,228	112,664
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	60,861	4,655	35,184	100,700
861236	820101 - Transportation Journeyman Main	1.0	1.0	53,435	4,088	13,927	71,450
861237	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,541	4,020	33,020	89,581
861244	820101 - Transportation Journeyman Main	1.0	1.0	51,979	3,977	32,874	88,830
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,315	3,850	39,368	93,533
861249	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	19,869	60,218
861250	810300 - AOT Area Maintenance Superv I	1.0	1.0	67,787	5,186	27,409	100,382
861251	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	22,411	73,284

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861256	810300 - AOT Area Maintenance Superv I	1.0	1.0	65,707	5,027	27,207	97,941
861257	812100 - Bridge Maintenance Worker III	1.0	1.0	75,275	5,758	38,931	119,964
861258	820102 - Transportation Master Mainten	1.0	1.0	48,651	3,721	32,009	84,381
861266	474700 - AOT District Project Manager	1.0	1.0	79,082	6,050	46,452	131,584
861280	820101 - Transportation Journeyman Main	1.0	1.0	41,184	3,150	22,424	66,758
861290	820101 - Transportation Journeyman Main	1.0	1.0	53,435	4,088	13,927	71,450
861291	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	10,930	52,511
861296	812100 - Bridge Maintenance Worker III	1.0	1.0	53,747	4,111	13,739	71,597
861300	820100 - Transportation Apprentice Main	1.0	1.0	42,224	3,230	11,865	57,319
861301	810601 - AOT General Maintenance Mgr	1.0	1.0	87,110	6,664	48,645	142,419
861304	812200 - Bridge Maintenance Worker IV	1.0	1.0	68,349	5,229	37,130	110,708
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	68,349	5,229	27,894	101,472
861307	820100 - Transportation Apprentice Main	1.0	1.0	32,843	2,512	9,426	44,781
861308	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	20,491	63,415
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	70,242	5,374	37,623	113,239
861418	536800 - AOT Senior Manager I	1.0	1.0	108,555	8,304	47,767	164,626
861423	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
861424	812000 - Bridge Maintenance Worker II	1.0	1.0	46,758	3,577	22,280	72,615
861425	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773
861426	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	19,538	58,521
861427	820101 - Transportation Journeyman Main	1.0	1.0	39,874	3,050	29,727	72,651
861428	820100 - Transportation Apprentice Main	1.0	1.0	35,214	2,694	19,279	57,187
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,258	3,615	38,574	89,447
861430	820101 - Transportation Journeyman Main	1.0	1.0	38,626	2,955	20,167	61,748
861431	841400 - Bridge Maintenance Worker I	1.0	1.0	36,213	2,770	10,301	49,284
861442	812200 - Bridge Maintenance Worker IV	1.0	1.0	64,397	4,927	26,544	95,868
861466	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.0	1.0	40,643	3,109	20,691	64,443
861489	812100 - Bridge Maintenance Worker III	1.0	1.0	55,474	4,243	40,710	100,427
861490	149401 - AOT Dist Admin & Tech Asst III	1.0	1.0	55,474	4,243	24,547	84,264
861608	820101 - Transportation Journeyman Main	1.0	1.0	37,482	2,867	10,632	50,981
861648	089040 - Financial Specialist III	1.0	1.0	64,459	4,931	36,119	105,509
861786	820102 - Transportation Master Mainten	1.0	1.0	50,315	3,850	32,441	86,606
861788	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	60,195	4,605	16,538	81,338
861789	149401 - AOT Dist Admin & Tech Asst III	1.0	1.0	55,474	4,243	33,783	93,500
861791	127600 - AOT Technician IV	1.0	1.0	50,357	3,852	23,216	77,425
861796	820102 - Transportation Master Mainten	1.0	1.0	47,258	3,615	38,337	89,210
861804	820101 - Transportation Journeyman Main	1.0	1.0	36,213	2,770	29,790	68,773

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861805	127800 - AOT Technician VI	1.0	1.0	66,373	5,077	43,211	114,661
861806	474700 - AOT District Project Manager	1.0	1.0	101,026	7,729	45,627	154,382
861831	149900 - AOT Stormwater Tech IV	1.0	1.0	86,549	6,621	23,390	116,560
861832	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	59,842	4,578	25,683	90,103
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	57,325	4,385	34,264	95,974
861840	127600 - AOT Technician IV	1.0	1.0	53,747	4,111	24,098	81,956
861841	127600 - AOT Technician IV	1.0	1.0	53,747	4,111	33,334	91,192
861842	127700 - AOT Technician V	1.0	1.0	56,930	4,355	34,161	95,446
861843	110410 - AOT GIS Professional IV	1.0	1.0	67,517	5,165	36,914	109,596
861844	127500 - AOT Technician III	1.0	1.0	52,541	4,020	39,947	96,508
861845	127800 - AOT Technician VI	1.0	1.0	66,373	5,077	36,617	108,067
861846	127800 - AOT Technician VI	1.0	1.0	62,213	4,759	25,987	92,959
861848	127500 - AOT Technician III	1.0	1.0	47,632	3,644	31,744	83,020
861849	127400 - AOT Technician II	1.0	1.0	41,496	3,175	11,675	56,346
861852	127800 - AOT Technician VI	1.0	1.0	62,213	4,759	26,299	93,271
861853	127700 - AOT Technician V	1.0	1.0	56,930	4,355	15,403	76,688
861854	127600 - AOT Technician IV	1.0	1.0	57,325	4,385	34,264	95,974
861855	127700 - AOT Technician V	1.0	1.0	56,930	4,355	24,925	86,210
861861	127600 - AOT Technician IV	1.0	1.0	47,091	3,603	32,637	83,331
861927	149800 - AOT Stormwater Tech III	1.0	1.0	65,998	5,049	27,284	98,331
861935	149800 - AOT Stormwater Tech III	1.0	1.0	61,859	4,732	26,207	92,798
861936	149800 - AOT Stormwater Tech III	1.0	1.0	61,859	4,732	42,370	108,961
867013	12290E - Transp Dir. of Maint. Div	1.0	1.0	150,238	11,032	49,439	210,709
	Total	**468.0**	**468.0**	**24,359,713**	**1,863,022**	**14,096,589**	**40,319,324**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	26,171,562	26,277,528	24,209,475	(2,068,053)	(7.9)%
500010 - Exempt	0	0	150,238	150,238	100.0%
500040 - Temporary Employees	0	1,394,539	1,500,000	105,461	7.6%
500060 - Overtime	1,871,280	3,100,000	3,800,000	700,000	22.6%
500070 - Shift Differential	129,992	120,000	150,000	30,000	25.0%
508000 - Vacancy Turnover Savings	0	(1,717,980)	(1,700,000)	17,980	(1.0)%
Subtotal	**28,172,834**	**29,174,087**	**28,109,713**	**(1,064,374)**	**(3.6)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	2,068,767	2,010,259	1,851,990	(158,269)	(7.9)%
501010 - FICA - Exempt	0	0	11,032	11,032	100.0%
501500 - Health Ins - Classified Empl	6,683,661	7,401,596	7,360,110	(41,486)	(0.6)%
501510 - Health Ins - Exempt	45	0	9,237	9,237	100.0%
502000 - Retirement - Classified Empl	5,959,292	5,623,394	6,173,426	550,032	9.8%
502010 - Retirement - Exempt	0	0	38,311	38,311	100.0%
502500 - Dental - Classified Employees	371,243	412,148	384,703	(27,445)	(6.7)%
502510 - Dental - Exempt	0	0	853	853	100.0%
503000 - Life Ins - Classified Empl	91,767	98,947	107,767	8,820	8.9%
503010 - Life Ins - Exempt	0	0	753	753	100.0%
503500 - LTD - Classified Employees	2,472	3,736	5,733	1,997	53.5%
503510 - LTD - Exempt	0	0	252	252	100.0%
504000 - EAP - Classified Empl	14,917	16,192	15,411	(781)	(4.8)%
504010 - EAP - Exempt	0	0	33	33	100.0%
504530 - Employee Tuition Costs	188	0	0	0	0.0%
504590 - Misc Employee Benefits	0	300,000	300,000	0	0.0%
505200 - Workers Comp - Ins Premium	947,308	823,367	854,423	31,056	3.8%
505500 - Unemployment Compensation	15,283	123,080	130,000	6,920	5.6%
Subtotal	**16,154,942**	**16,812,719**	**17,244,034**	**431,315**	**2.6%**
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	14,789	21,000	10,000	(11,000)	(52.4)%
507350 - Contr&3Rd Pty-Educ & Training	0	10,000	10,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	(40,426)	200,000	535,000	335,000	167.5%
507565 - IT Contracts - Application Development	75,000	0	0	0	0.0%
507567 - IT Contracts - Data Network	1,840	20,000	20,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	650,934	470,000	150,000	(320,000)	(68.1)%
507620 - Recording & Other Fees	103,786	0	0	0	0.0%
Subtotal	**805,924**	**721,000**	**725,000**	**4,000**	**0.6%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	8,596	13,695	20,000	6,305	46.0%
505900 - Aot Reimb P/R Chrg To Proj	(6,408,013)	(2,244,095)	(1,389,269)	854,826	(38.1)%
506199 - Other Personal Services	0	862,384	0	(862,384)	(100.0)%
Subtotal	**(6,399,417)**	**(1,368,016)**	**(1,369,269)**	**(1,253)**	**0.1%**
Equipment					
522300 - Maintenance Equipment	1,691,359	845,000	3,000,000	2,155,000	255.0%
522350 - Laboratory Equipment	28,968	0	40,000	40,000	100.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
522400 - Other Equipment	436,633	286,382	680,000	393,618	137.4%
522410 - Office Equipment	13	1,000	5,000	4,000	400.0%
522440 - Safety Supplies & Equipment	62,557	90,000	250,000	160,000	177.8%
522445 - Security Systems	414	1,000	5,000	4,000	400.0%
522700 - Furniture & Fixtures	27,531	40,000	100,000	60,000	150.0%
Subtotal	**2,247,475**	**1,263,382**	**4,080,000**	**2,816,618**	**222.9%**
IT/Telecom Services and Equipment					
516551 - Software-License-ApplicaSupprt	13,140	35,000	40,000	5,000	14.3%
516600 - Communications	0	1,500	1,500	0	0.0%
516605 - ADS VOIP Expense	32,859	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	107,313	100,000	100,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	21,999	1,000	5,000	4,000	400.0%
516652 - Telecom-Telephone Services	99,458	140,000	50,000	(90,000)	(64.3)%
516656 - Telecom-Paging Service	1,422	2,000	5,000	3,000	150.0%
516659 - Telecom-Wireless Phone Service	406,743	315,000	300,000	(15,000)	(4.8)%
516660 - ADS Enterp App Supp SOV Emp Exp	918,287	964,654	834,283	(130,371)	(13.5)%
516662 - ADS End User Computing Exp.	1,371,950	1,700,808	1,590,952	(109,856)	(6.5)%
516671 - It Intsvccost-Vision/Isdassess	557,661	540,738	503,892	(36,846)	(6.8)%
516672 - ADS Centrex Exp.	81,956	90,000	80,000	(10,000)	(11.1)%
516683 - ADS PM SOV Employee Expense	2,156	0	0	0	0.0%
516685 - ADS Allocation Exp.	659,853	633,241	564,008	(69,233)	(10.9)%
519085 - Software as a Service	6,000	0	10,000	10,000	100.0%
522201 - Hw - Computer Peripherals	21,663	0	35,000	35,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	156,138	20,000	200,000	180,000	900.0%
522217 - Hw - Printers,Copiers,Scanners	942	0	20,000	20,000	100.0%
522252 - Hw-Mobile&Portable 2 Way Radio	0	2,100	10,000	7,900	376.2%
522258 - Hw-Personal Mobile Devices	484	15,000	30,000	15,000	100.0%
522273 - Hardware - Data Network	46,880	60,000	150,000	90,000	150.0%
522285 - Software - Data Network	0	0	10,000	10,000	100.0%
522430 - Communications Equipment	5,241	1,000	20,000	19,000	1900.0%
Subtotal	**4,512,143**	**4,622,041**	**4,559,635**	**(62,406)**	**(1.4)%**
IT Repair and Maintenance Services					
513006 - Rep&Maint-Telecom&Ntwrkhw	83	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	1,118	2,000	2,000	0	0.0%
513030 - Hardware-Rep&Maint-Mainframe	0	8,000	0	(8,000)	(100.0)%
513034 - Hardware-Rep&Maint-DataNetwork	2,298	5,000	5,000	0	0.0%
Subtotal	**3,499**	**15,000**	**7,000**	**(8,000)**	**(53.3)%**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	107,904	143,386	126,291	(17,095)	(11.9)%
523640 - Registration & Identification	35	50,000	200,000	150,000	300.0%
523660 - Taxes	0	4,000	20,000	16,000	400.0%
551060 - Late Interest Charge	309	0	0	0	0.0%
551065 - Penalties	0	0	10,000	10,000	100.0%
Subtotal	**108,249**	**197,386**	**356,291**	**158,905**	**80.5%**
Other Rental					
514500 - Rental of Equipment & Vehicles	18,333,239	17,055,673	12,669,158	(4,386,515)	(25.7)%
514550 - Rental - Auto	469,446	375,000	350,000	(25,000)	(6.7)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	1,324,704	2,105,000	2,355,241	250,241	11.9%
514650 - Rental - Office Equipment	3,408	30,000	30,000	0	0.0%
515000 - Rental - Other	15,380	75,000	50,000	(25,000)	(33.3)%
Subtotal	**20,146,178**	**19,640,673**	**15,454,399**	**(4,186,274)**	**(21.3)%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	85,989	233,333	294,314	60,981	26.1%
516010 - Insurance - General Liability	540,192	558,230	557,672	(558)	(0.1)%
516500 - Dues	60	4,000	5,000	1,000	25.0%
516550 - Licenses	2,993	3,500	10,000	6,500	185.7%
516610 - Data Circuits	14,479	40,000	15,000	(25,000)	(62.5)%
516811 - Advertising-Tv	0	25,000	25,000	0	0.0%
516812 - Advertising-Radio	1,740	1,000	2,000	1,000	100.0%
516813 - Advertising-Print	2,864	6,000	25,000	19,000	316.7%
516814 - Advertising-Web	9,692	40,000	10,000	(30,000)	(75.0)%
516815 - Advertising-Other	1,337	0	0	0	0.0%
516820 - Advertising - Job Vacancies	634	0	0	0	0.0%
517000 - Printing and Binding	1,585	10,000	10,000	0	0.0%
517020 - Photocopying	27	0	0	0	0.0%
517100 - Registration For Meetings&Conf	125	5,000	5,000	0	0.0%
517120 - Empl Train & Background Checks	725	2,500	0	(2,500)	(100.0)%
517200 - Postage	1,056	2,000	1,000	(1,000)	(50.0)%
517300 - Freight & Express Mail	1,356	5,000	1,000	(4,000)	(80.0)%
517400 - Instate Conf, Meetings, Etc	407	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	1,000	1,500	500	50.0%
519000 - Other Purchased Services	31,445	25,000	50,000	25,000	100.0%
519006 - Human Resources Services	355,687	343,074	394,875	51,801	15.1%
519081 - Infrastructure as a Service	1,491	0	0	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
519500 - AOT Reim O/E Charge To Project		(15,695)	10,000	0	(10,000)	(100.0)%
	Subtotal	**1,038,191**	**1,314,637**	**1,407,361**	**92,724**	**7.1%**
Property and Maintenance						
510000 - Water/Sewer		76,935	45,000	50,000	5,000	11.1%
510200 - Disposal		18,726	20,000	20,000	0	0.0%
510210 - Rubbish Removal		96,128	110,000	100,000	(10,000)	(9.1)%
510220 - Recycling		54,377	40,000	50,000	10,000	25.0%
510300 - Snow Removal		13,750	0	0	0	0.0%
510400 - Custodial		53,157	70,000	70,000	0	0.0%
510510 - Exterminators		746	0	0	0	0.0%
510520 - Lawn Maintenance		0	10,000	10,000	0	0.0%
512000 - Repair & Maint - Buildings		653,658	600,000	500,000	(100,000)	(16.7)%
512010 - Plumbing & Heating Systems		3,364	25,000	25,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles		45,040	50,000	50,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip		4,646	7,000	5,000	(2,000)	(28.6)%
513100 - Repair&Maint-Non-Info Tech Equ		55,967	65,000	30,000	(35,000)	(53.8)%
513200 - Other Repair & Maint Serv		31,269	20,000	30,000	10,000	50.0%
522100 - Property-Land		1,500	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv		2,877,258	6,996,777	3,500,000	(3,496,777)	(50.0)%
522950 - Airports		5,291	0	30,000	30,000	100.0%
	Subtotal	**3,991,811**	**8,058,777**	**4,470,000**	**(3,588,777)**	**(44.5)%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		392,887	256,261	264,496	8,235	3.2%
514010 - Rent Land&Bldgs-Non-Office		200	206,000	10,000	(196,000)	(95.1)%
515010 - Fee-For-Space Charge		43,096	40,543	50,000	9,457	23.3%
	Subtotal	**436,183**	**502,804**	**324,496**	**(178,308)**	**(35.5)%**
Supplies						
520000 - Office Supplies		26,836	27,000	40,000	13,000	48.1%
520015 - Stationary & Envelopes		21	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel		385,710	410,000	617,021	207,021	50.5%
520105 - Tires		3,226	20,500	35,000	14,500	70.7%
520110 - Gasoline		550,892	650,000	1,000,000	350,000	53.8%
520120 - Diesel		1,802,182	2,600,000	4,000,000	1,400,000	53.8%
520180 - Bottled & Chemical Gases		13,257	15,000	30,000	15,000	100.0%
520200 - Building Maintenance Supplies		351,498	500,000	800,000	300,000	60.0%
520220 - Small Tools		111,651	100,000	350,000	250,000	250.0%
520230 - Electrical Supplies		171,229	225,000	350,000	125,000	55.6%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520500 - Other General Supplies	18,878	10,000	30,000	20,000	200.0%
520510 - It & Data Processing Supplies	302	3,000	5,000	2,000	66.7%
520520 - Cloth & Clothing	0	4,000	1,600	(2,400)	(60.0)%
520521 - Work Boots & Shoes	41	0	11,000	11,000	100.0%
520540 - Educational Supplies	0	1,500	11,000	9,500	633.3%
520580 - Agric, Hort, Wildlife	92,817	40,000	150,000	110,000	275.0%
520590 - Fire, Protection & Safety	22,317	20,000	56,000	36,000	180.0%
520600 - Recognition/Awards	192	2,000	5,000	3,000	150.0%
520700 - Food	0	0	5,000	5,000	100.0%
520712 - Water	7,511	1,000	15,000	14,000	1400.0%
521000 - Natural Gas	43,745	60,000	100,000	40,000	66.7%
521100 - Electricity	624,946	730,000	1,500,000	770,000	105.5%
521210 - Heating Oil #1 - Kerosene	42,015	100,000	300,000	200,000	200.0%
521220 - Heating Oil #2 - Uncut	94,522	361,999	600,000	238,001	65.7%
521222 - Heating Oil #2 - B20%	1,270	0	2,500	2,500	100.0%
521320 - Propane Gas	187,892	220,000	400,000	180,000	81.8%
521500 - Books&Periodicals-Library/Educ	459	0	0	0	0.0%
521510 - Subscriptions	1,044	2,000	10,000	8,000	400.0%
521512 - Subscriptions: Dol-Electronic	0	3,000	10,000	7,000	233.3%
521600 - Road Supplies and Materials	7,923,309	15,887,610	20,000,000	4,112,390	25.9%
521800 - Household, Facility&Lab Suppl	(7,989)	50,000	150,000	100,000	200.0%
521810 - Medical and Lab Supplies	30,233	40,000	150,000	110,000	275.0%
521820 - Paper Products	9,874	15,000	30,000	15,000	100.0%
Subtotal	**12,509,879**	**22,098,609**	**30,764,121**	**8,665,512**	**39.2%**
Travel					
517310 - Chemical Waste Shipments	13,528	10,000	15,000	5,000	50.0%
518000 - Travel-Inst-Auto Mileage-Emp	69,238	150,000	100,000	(50,000)	(33.3)%
518020 - Travel-Inst-Meals-Emp	0	5,000	0	(5,000)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	(175)	18,000	0	(18,000)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	0	200	0	(200)	(100.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	300	2,000	1,700	566.7%
518320 - Travel-Inst-Meals-Nonemp	0	200	2,000	1,800	900.0%
518500 - Travel-Outst-Auto Mileage-Emp	78	1,000	2,500	1,500	150.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,000	2,500	1,500	150.0%
518520 - Travel-Outst-Meals-Emp	0	1,500	2,500	1,000	66.7%
518530 - Travel-Outst-Lodging-Emp	114	1,500	2,500	1,000	66.7%
518540 - Travel-Outst-Incidentals-Emp	2	700	2,000	1,300	185.7%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**82,785**	**189,400**	**131,000**	**(58,400)**	**(30.8)%**
Grants Rollup						
550000 - Grants To Municipalities		0	2,000	0	(2,000)	(100.0)%
550220 - Grants		21,584	32,500	0	(32,500)	(100.0)%
550500 - Other Grants		0	242,500	0	(242,500)	(100.0)%
	Subtotal	**21,584**	**277,000**	**0**	**(277,000)**	**(100.0)%**
	Total	**83,832,260**	**103,519,499**	**106,263,781**	**2,744,282**	**2.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	81,353,865	87,191,712	105,517,966	18,326,254	21.0%
Transportation FHWA Fund	2,435,695	16,227,787	645,815	(15,581,972)	(96.0)%
Inter-Unit Transfers Fund	42,700	100,000	100,000	0	0.0%
Total	**83,832,260**	**103,519,499**	**106,263,781**	**2,744,282**	**2.7%**

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 General Assembly. 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 website and social media content; creates informational videos, graphics, and audio materials; oversees updates on construction activity and road closures; develops communication campaigns, especially in support of Highway Safety; provides emergency communication when necessary; and coordinates initiatives to improve internal communications and employee engagement.

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, other academic institutions and 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 Agency Divisions and the Department of Motor Vehicles and 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 developing a Traffic Safety Toolbox for managing speed. The Research Section also provides literature searches and national surveys of State DOTs, FHWA and agency partners on emerging technology issues.

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,459,861	2,377,580	2,596,605
Fringe Benefits		1,260,271	1,309,464	1,518,320
Contracted and 3rd Party Service		537,994	946,252	893,176
PerDiem and Other Personal Services		(52,125)	139,166	(240,438)
Equipment		0	1,500	5,000
IT/Telecom Services and Equipment		296,495	326,498	304,977
IT Repair and Maintenance Services		0	6,000	0
Other Operating Expenses		6,757	8,682	8,383
Other Rental		5,534	5,150	10,500
Other Purchased Services		264,860	414,839	503,735
Property Rental		86,314	149,889	154,705
Supplies		87,309	21,253	5,100
Travel		8,358	18,100	43,300
Grants Rollup		5,409,929	5,734,525	7,389,725
	Total	**10,371,557**	**11,458,898**	**13,193,088**
Transportation Fund		2,883,030	3,153,630	3,217,573
Federal Funds		7,478,894	8,285,268	9,920,240
IDT Funds		9,633	20,000	55,275
	Total	**10,371,557**	**11,458,898**	**13,193,088**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	60,882	4,658	35,189	100,729
860035	064500 - AOT Policy Analyst	1.0	1.0	94,328	7,216	50,813	152,357
860092	147400 - AOT Manager III	1.0	1.0	106,995	8,185	37,943	153,123
860249	110210 - AOT GIS Professional II	1.0	1.0	60,736	4,647	25,611	90,994
860566	147400 - AOT Manager III	1.0	1.0	98,051	7,501	44,853	150,405
860578	137600 - AOT Special Projects Manager	1.0	1.0	71,178	5,445	38,941	115,564

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860603	147300 - AOT Manager II	1.0	1.0	100,360	7,677	52,550	160,587
860639	110310 - AOT GIS Professional III	1.0	1.0	55,931	4,279	34,950	95,160
860650	127200 - AOT Planning Coordinator II	1.0	1.0	67,787	5,186	27,749	100,722
860747	127800 - AOT Technician VI	1.0	1.0	78,603	6,013	39,797	124,413
860911	147500 - AOT Manager IV	1.0	1.0	96,138	7,355	44,518	148,011
860940	127800 - AOT Technician VI	1.0	1.0	70,242	5,374	44,550	120,166
860963	089220 - Administrative Srvcs Cord I	1.0	1.0	68,182	5,216	27,852	101,250
861092	127200 - AOT Planning Coordinator II	1.0	1.0	86,174	6,593	48,692	141,459
861333	127200 - AOT Planning Coordinator II	2.0	1.0	73,684	5,638	71,362	150,684
861334	477501 - AOT Senior Manager III	1.0	1.0	139,381	10,558	55,833	205,772
861343	062810 - Bureau Director	1.0	1.0	113,506	8,683	48,494	170,683
861372	127201 - AOT Planning Coordinator III	1.0	1.0	94,328	7,216	50,813	152,357
861373	858100 - Public Outreach Asst. Manager	1.0	1.0	63,523	4,859	26,639	95,021
861406	110410 - AOT GIS Professional IV	1.0	1.0	74,464	5,697	45,647	125,808
861417	127200 - AOT Planning Coordinator II	1.0	1.0	59,280	4,535	35,827	99,642
861455	149200 - AOT Senior Enviro Policy Mgr	1.0	1.0	101,026	7,729	36,391	145,146
861690	228000 - Civil Engineer VIII	1.0	1.0	76,669	5,865	39,294	121,828
861696	110510 - AOT GIS Professional V	1.0	1.0	95,410	7,298	51,093	153,801
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	88,733	6,788	23,105	118,626
861784	127800 - AOT Technician VI	1.0	1.0	78,603	6,013	46,724	131,340
861795	122200 - Public Outreach Manager	1.0	1.0	84,323	6,451	22,099	112,873
861880	128300 - Civil Engineer V	1.0	1.0	65,998	5,049	29,083	100,130
861892	110310 - AOT GIS Professional III	1.0	0.8	47,970	3,670	22,355	73,995
867012	12330E - Transp Plning Dir	1.0	1.0	119,933	9,175	50,744	179,852
867111	95360E - Principal Assistant	1.0	1.0	104,187	7,971	53,551	165,709
	Total	**32.0**	**30.8**	**2,596,605**	**198,540**	**1,263,062**	**4,058,207**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,459,861	2,306,196	2,372,485	66,289	2.9%
500010 - Exempt	0	211,161	224,120	12,959	6.1%
508000 - Vacancy Turnover Savings	0	(139,777)	0	139,777	(100.0)%
Subtotal	**2,459,861**	**2,377,580**	**2,596,605**	**219,025**	**9.2%**
Fringe Benefits					

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
501000 - FICA - Classified Employees	178,215	176,421	181,394	4,973	2.8%
501010 - FICA - Exempt	0	16,154	17,146	992	6.1%
501500 - Health Ins - Classified Empl	458,976	451,644	517,290	65,646	14.5%
501510 - Health Ins - Exempt	0	39,617	43,873	4,256	10.7%
502000 - Retirement - Classified Empl	524,981	493,527	604,985	111,458	22.6%
502010 - Retirement - Exempt	0	45,188	57,151	11,963	26.5%
502500 - Dental - Classified Employees	25,085	23,408	23,884	476	2.0%
502510 - Dental - Exempt	0	1,672	1,706	34	2.0%
503000 - Life Ins - Classified Empl	8,998	8,393	10,406	2,013	24.0%
503010 - Life Ins - Exempt	0	891	1,123	232	26.0%
503500 - LTD - Classified Employees	1,170	1,187	1,212	25	2.1%
503510 - LTD - Exempt	0	486	376	(110)	(22.6)%
504000 - EAP - Classified Empl	957	960	990	30	3.1%
504010 - EAP - Exempt	0	64	66	2	3.1%
505200 - Workers Comp - Ins Premium	59,323	49,852	56,718	6,866	13.8%
505500 - Unemployment Compensation	2,565	0	0	0	0.0%
Subtotal	**1,260,271**	**1,309,464**	**1,518,320**	**208,856**	**15.9%**
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	0	75,000	0	(75,000)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	3,415	0	0	0	0.0%
507563 - Advertising/Marketing-Other	1,050	0	10,000	10,000	100.0%
507566 - IT Contracts - Application Support	0	75,000	0	(75,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	533,469	796,252	883,176	86,924	10.9%
507620 - Recording & Other Fees	60	0	0	0	0.0%
Subtotal	**537,994**	**946,252**	**893,176**	**(53,076)**	**(5.6)%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	538	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(52,663)	56,551	(240,438)	(296,989)	(525.2)%
506199 - Other Personal Services	0	82,615	0	(82,615)	(100.0)%
Subtotal	**(52,125)**	**139,166**	**(240,438)**	**(379,604)**	**(272.8)%**
Equipment					
522350 - Laboratory Equipment	0	0	5,000	5,000	100.0%
522400 - Other Equipment	0	1,000	0	(1,000)	(100.0)%
522700 - Furniture & Fixtures	0	500	0	(500)	(100.0)%
Subtotal	**0**	**1,500**	**5,000**	**3,500**	**233.3%**
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	(648)	4,000	0	(4,000)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516652 - Telecom-Telephone Services	0	500	0	(500)	(100.0)%
516658 - Telecom-Conf Calling Services	4	1,000	0	(1,000)	(100.0)%
516659 - Telecom-Wireless Phone Service	61,721	60,000	65,000	5,000	8.3%
516660 - ADS Enterp App Supp SOV Emp Exp	57,505	58,408	55,380	(3,028)	(5.2)%
516662 - ADS End User Computing Exp.	85,915	106,509	105,609	(900)	(0.8)%
516671 - It Intsvccost-Vision/Isdassess	35,119	32,740	33,449	709	2.2%
516672 - ADS Centrex Exp.	2,797	0	3,000	3,000	100.0%
516685 - ADS Allocation Exp.	41,321	38,341	37,439	(902)	(2.4)%
519085 - Software as a Service	121	0	0	0	0.0%
522201 - Hw - Computer Peripherals	1,628	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	10,965	15,000	5,000	(10,000)	(66.7)%
522228 - Sw-Mainframe Environment	0	5,000	0	(5,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	46	5,000	100	(4,900)	(98.0)%
Subtotal	**296,495**	**326,498**	**304,977**	**(21,521)**	**(6.6)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	0	1,000	0	(1,000)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp	0	5,000	0	(5,000)	(100.0)%
Subtotal	**0**	**6,000**	**0**	**(6,000)**	**(100.0)%**
Other Operating Expenses					
523620 - Single Audit Allocation	6,757	8,682	8,383	(299)	(3.4)%
Subtotal	**6,757**	**8,682**	**8,383**	**(299)**	**(3.4)%**
Other Rental					
514500 - Rental of Equipment & Vehicles	34	2,150	0	(2,150)	(100.0)%
514550 - Rental - Auto	5,500	3,000	10,500	7,500	250.0%
Subtotal	**5,534**	**5,150**	**10,500**	**5,350**	**103.9%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	5,385	14,128	19,537	5,409	38.3%
516010 - Insurance - General Liability	33,828	33,799	37,019	3,220	9.5%
516500 - Dues	188,799	303,740	856,200	552,460	181.9%
516550 - Licenses	0	500	0	(500)	(100.0)%
516813 - Advertising-Print	11,351	5,000	7,500	2,500	50.0%
516815 - Advertising-Other	798	7,000	0	(7,000)	(100.0)%
517000 - Printing and Binding	244	5,000	200	(4,800)	(96.0)%
517100 - Registration For Meetings&Conf	1,106	10,400	10,600	200	1.9%
517200 - Postage	30	0	100	100	100.0%
517400 - Instate Conf, Meetings, Etc	494	1,000	10,500	9,500	950.0%
517410 - Catering-Meals-Cost	0	100	0	(100)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
517500 - Outside Conf, Meetings, Etc		550	0	500	500	100.0%
519006 - Human Resources Services		22,274	20,772	26,212	5,440	26.2%
519500 - AOT Reim O/E Charge To Project		0	13,400	(464,633)	(478,033)	(3567.4)%
	Subtotal	**264,860**	**414,839**	**503,735**	**88,896**	**21.4%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		86,314	149,889	154,705	4,816	3.2%
	Subtotal	**86,314**	**149,889**	**154,705**	**4,816**	**3.2%**
Supplies						
520000 - Office Supplies		937	6,750	1,000	(5,750)	(85.2)%
520500 - Other General Supplies		301	2,353	300	(2,053)	(87.3)%
520510 - It & Data Processing Supplies		0	1,000	0	(1,000)	(100.0)%
520520 - Cloth & Clothing		304	500	300	(200)	(40.0)%
520521 - Work Boots & Shoes		0	600	0	(600)	(100.0)%
520550 - Electronic		720	0	0	0	0.0%
520600 - Recognition/Awards		173	0	0	0	0.0%
521510 - Subscriptions		84,875	10,000	3,500	(6,500)	(65.0)%
521520 - Other Books & Periodicals		0	50	0	(50)	(100.0)%
	Subtotal	**87,309**	**21,253**	**5,100**	**(16,153)**	**(76.0)%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		6,958	5,000	7,000	2,000	40.0%
518010 - Travel-Inst-Other Transp-Emp		123	500	7,600	7,100	1420.0%
518020 - Travel-Inst-Meals-Emp		29	0	100	100	100.0%
518030 - Travel-Inst-Lodging-Emp		139	0	100	100	100.0%
518310 - Travel-Inst-Other Trans-Nonemp		0	1,000	7,500	6,500	650.0%
518510 - Travel-Outst-Other Trans-Emp		456	7,500	10,500	3,000	40.0%
518520 - Travel-Outst-Meals-Emp		0	100	0	(100)	(100.0)%
518530 - Travel-Outst-Lodging-Emp		653	4,000	10,500	6,500	162.5%
	Subtotal	**8,358**	**18,100**	**43,300**	**25,200**	**139.2%**
Grants Rollup						
550000 - Grants To Municipalities		127,357	180,000	1,111,253	931,253	517.4%
550200 - Gr, Awards, Scholarships&Loans		509,243	565,394	439,688	(125,706)	(22.2)%
550500 - Other Grants		624,778	0	0	0	0.0%
550501 - Other Grants-Service Agreemnt		4,148,551	4,989,131	5,838,784	849,653	17.0%
	Subtotal	**5,409,929**	**5,734,525**	**7,389,725**	**1,655,200**	**28.9%**
	Total	**10,371,557**	**11,458,898**	**13,193,088**	**1,734,190**	**15.1%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	2,883,030	3,153,630	3,217,573	63,943	2.0%
Transportation FHWA Fund	7,478,894	8,285,268	9,920,240	1,634,972	19.7%
Inter-Unit Transfers Fund	9,633	20,000	55,275	35,275	176.4%
Total	**10,371,557**	**11,458,898**	**13,193,088**	**1,734,190**	**15.1%**

Transportation - Rail

Department/Program Description

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont 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 170 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 17 out of the total 170 bridges have a rating of less than 286,000 lbs.

VTrans is in the final stages of upgrades on the Western Corridor projects to meet 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, platform projects and added sidings.

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. 4 of 31 bridge projects are complete and the FY23 budget will continue to advance the remaining 27 bridges in various phases from design and permitting to project advertisement and some into construction.

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 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 an average of 4000 ties annually for the past few years and will invest in another 3000 ties in FY23 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		1,253,786	1,243,944	1,322,391
Fringe Benefits		641,468	701,604	825,716
Contracted and 3rd Party Service		4,975,125	2,663,000	1,662,769
PerDiem and Other Personal Services		1,013,945	758,259	851,504
Equipment		1,481	13,000	1,000
IT/Telecom Services and Equipment		162,279	180,609	162,619
IT Repair and Maintenance Services		31	1,400	0
Other Operating Expenses		4,012	5,601	5,139
Other Rental		340,487	380,000	212,000
Other Purchased Services		523,716	9,120,920	9,038,829
Property and Maintenance		9,087,451	20,976,580	20,956,897
Property Rental		103,449	101,202	94,819
Supplies		184,960	195,100	176,500
Travel		3,513	8,800	3,000
Grants Rollup		81,225	30,000	50,000
	Total	**18,376,927**	**36,380,019**	**35,363,183**
Transportation Fund		7,745,119	13,897,283	14,201,368
Transportation Infrastructure Bond Fund		724,718	0	0
Federal Funds		9,477,798	19,232,299	18,015,401
IDT Funds		217,743	2,429,636	2,985,206
Local Match Debt Service Funds		211,550	820,801	161,208
	Total	**18,376,927**	**36,380,019**	**35,363,183**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	78,603	6,013	39,797	124,413
860143	122601 - Property Management Spec AOT	1.0	1.0	52,707	4,032	39,990	96,729
860259	496600 - Grant Programs Manager	1.0	1.0	100,547	7,692	26,176	134,415
860723	089250 - Administrative Srvcs Cord IV	1.0	1.0	55,931	4,279	33,901	94,111
860751	129200 - AOT Project Manager II	1.0	1.0	81,973	6,271	31,437	119,681

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860773	127700 - AOT Technician V	1.0	1.0	53,310	4,078	23,984	81,372
860923	122601 - Property Management Spec AOT	1.0	1.0	60,195	4,605	35,011	99,811
861012	127600 - AOT Technician IV	1.0	1.0	47,091	3,603	32,637	83,331
861188	060600 - Right of Way Agent III	1.0	1.0	60,861	4,655	35,184	100,700
861267	127700 - AOT Technician V	1.0	1.0	72,218	5,525	28,901	106,644
861354	477500 - AOT Senior Manager II	1.0	1.0	102,523	7,843	53,115	163,481
861374	129100 - AOT Project Manager I	1.0	1.0	65,395	5,003	43,290	113,688
861469	129100 - AOT Project Manager I	1.0	1.0	72,093	5,515	19,631	97,239
861827	122210 - AOT Outreach Coordinator	1.0	1.0	57,325	4,385	25,028	86,738
861830	149100 - Rail Program Director	1.0	1.0	124,176	9,500	63,732	197,408
861883	129100 - AOT Project Manager I	1.0	1.0	72,093	5,515	28,868	106,476
861884	128500 - Civil Engineer VII	1.0	0.9	76,163	5,826	46,090	128,079
861885	110410 - AOT GIS Professional IV	1.0	1.0	74,464	5,697	29,484	109,645
861887	147400 - AOT Manager III	1.0	1.0	84,323	6,451	48,210	138,984
	Total	**19.0**	**18.9**	**1,391,991**	**106,488**	**684,466**	**2,182,945**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	1,238,275	1,320,814	1,391,991	71,177	5.4%
500060 - Overtime	15,510	7,501	0	(7,501)	(100.0)%
508000 - Vacancy Turnover Savings	0	(84,371)	(69,600)	14,771	(17.5)%
Subtotal	**1,253,786**	**1,243,944**	**1,322,391**	**78,447**	**6.3%**
Fringe Benefits					
501000 - FICA - Classified Employees	92,073	101,043	106,488	5,445	5.4%
501500 - Health Ins - Classified Empl	229,496	264,744	306,092	41,348	15.6%
502000 - Retirement - Classified Empl	266,681	282,656	354,958	72,302	25.6%
502500 - Dental - Classified Employees	12,045	14,212	15,354	1,142	8.0%
503000 - Life Ins - Classified Empl	5,091	5,573	6,975	1,402	25.2%
503500 - LTD - Classified Employees	346	637	460	(177)	(27.8)%
504000 - EAP - Classified Empl	513	576	627	51	8.9%
505200 - Workers Comp - Ins Premium	35,223	32,163	34,762	2,599	8.1%
Subtotal	**641,468**	**701,604**	**825,716**	**124,112**	**17.7%**
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	17	0	0	0	0.0%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507300 - Contr&3Rd Pty-Appr/Engineering	267,634	2,205,000	250,000	(1,955,000)	(88.7)%
507563 - Advertising/Marketing-Other	0	50,000	50,000	0	0.0%
507564 - Media-Planning/Buying	0	50,000	50,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	4,704,785	358,000	1,312,769	954,769	266.7%
507620 - Recording & Other Fees	2,690	0	0	0	0.0%
Subtotal	**4,975,125**	**2,663,000**	**1,662,769**	**(1,000,231)**	**(37.6)%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	320	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	1,013,073	714,912	851,504	136,592	19.1%
506199 - Other Personal Services	0	43,347	0	(43,347)	(100.0)%
506220 - Transcripts	552	0	0	0	0.0%
Subtotal	**1,013,945**	**758,259**	**851,504**	**93,245**	**12.3%**
Equipment					
522300 - Maintenance Equipment	381	0	0	0	0.0%
522440 - Safety Supplies & Equipment	0	3,000	0	(3,000)	(100.0)%
522445 - Security Systems	0	3,000	0	(3,000)	(100.0)%
522700 - Furniture & Fixtures	1,100	7,000	1,000	(6,000)	(85.7)%
Subtotal	**1,481**	**13,000**	**1,000**	**(12,000)**	**(92.3)%**
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	6,101	0	0	0	0.0%
516652 - Telecom-Telephone Services	5,084	11,000	5,000	(6,000)	(54.5)%
516658 - Telecom-Conf Calling Services	10	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	0	8,000	0	(8,000)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	34,144	37,682	33,943	(3,739)	(9.9)%
516662 - ADS End User Computing Exp.	51,012	66,568	64,728	(1,840)	(2.8)%
516667 - ADS EA SOV Employee Expense	7,832	0	8,000	8,000	100.0%
516671 - It Intsvccost-Vision/Isdassess	20,735	21,123	20,501	(622)	(2.9)%
516672 - ADS Centrex Exp.	0	2,500	0	(2,500)	(100.0)%
516683 - ADS PM SOV Employee Expense	5,984	0	0	0	0.0%
516685 - ADS Allocation Exp.	24,535	24,736	22,947	(1,789)	(7.2)%
522201 - Hw - Computer Peripherals	927	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	5,877	8,000	7,500	(500)	(6.3)%
522217 - Hw - Printers,Copiers,Scanners	38	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	0	1,000	0	(1,000)	(100.0)%
Subtotal	**162,279**	**180,609**	**162,619**	**(17,990)**	**(10.0)%**
IT Repair and Maintenance Services					
513010 - Repair & Maint - Office Tech	31	1,400	0	(1,400)	(100.0)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**31**	**1,400**	**0**	**(1,400)**	**(100.0)%**
Other Operating Expenses						
523620 - Single Audit Allocation		4,012	5,601	5,139	(462)	(8.2)%
	Subtotal	**4,012**	**5,601**	**5,139**	**(462)**	**(8.2)%**
Other Rental						
514500 - Rental of Equipment & Vehicles		98,823	250,000	90,000	(160,000)	(64.0)%
514550 - Rental - Auto		24,295	30,000	22,000	(8,000)	(26.7)%
514600 - Rent-Heavy Eq-Trks&Constr Eq		216,319	100,000	100,000	0	0.0%
515000 - Rental - Other		1,051	0	0	0	0.0%
	Subtotal	**340,487**	**380,000**	**212,000**	**(168,000)**	**(44.2)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		130,380	9,113	11,974	2,861	31.4%
516010 - Insurance - General Liability		20,085	21,806	22,689	883	4.0%
516500 - Dues		15,000	6,000	15,000	9,000	150.0%
516550 - Licenses		0	500	0	(500)	(100.0)%
516813 - Advertising-Print		3,877	0	3,000	3,000	100.0%
517000 - Printing and Binding		328	8,000	500	(7,500)	(93.8)%
517005 - Printing & Binding-Bgs Copy Ct		223	0	0	0	0.0%
517020 - Photocopying		142	1,500	100	(1,400)	(93.3)%
517300 - Freight & Express Mail		104	500	0	(500)	(100.0)%
517500 - Outside Conf, Meetings, Etc		340	0	500	500	100.0%
519000 - Other Purchased Services		318,898	9,060,000	8,960,000	(100,000)	(1.1)%
519006 - Human Resources Services		13,225	13,401	16,066	2,665	19.9%
519040 - Moving State Agencies		0	100	0	(100)	(100.0)%
519500 - AOT Reim O/E Charge To Project		21,114	0	9,000	9,000	100.0%
	Subtotal	**523,716**	**9,120,920**	**9,038,829**	**(82,091)**	**(0.9)%**
Property and Maintenance						
510000 - Water/Sewer		1,994	6,500	2,000	(4,500)	(69.2)%
510100 - Municipal Stormwater Utility Charge		0	500	0	(500)	(100.0)%
510210 - Rubbish Removal		1,779	4,500	2,000	(2,500)	(55.6)%
510220 - Recycling		96	500	100	(400)	(80.0)%
510300 - Snow Removal		0	2,000	0	(2,000)	(100.0)%
510400 - Custodial		0	4,000	0	(4,000)	(100.0)%
510500 - Other Property Mgmt Services		0	40,000	0	(40,000)	(100.0)%
512000 - Repair & Maint - Buildings		10,814	43,000	12,000	(31,000)	(72.1)%
512010 - Plumbing & Heating Systems		0	1,000	0	(1,000)	(100.0)%
512300 - Rep & Maint - Motor Vehicles		0	2,000	0	(2,000)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	619	0	0	0	0.0%
522100 - Property-Land	15,510	30,000	739,500	709,500	2365.0%
522800 - Prop-Bldg&Lsehold Infra Improv	8,708,081	7,859,947	2,450,270	(5,409,677)	(68.8)%
522940 - Railroads	303,758	12,982,633	17,751,027	4,768,394	36.7%
522950 - Airports	44,800	0	0	0	0.0%
Subtotal	**9,087,451**	**20,976,580**	**20,956,897**	**(19,683)**	**(0.1)%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	103,449	101,202	94,819	(6,383)	(6.3)%
Subtotal	**103,449**	**101,202**	**94,819**	**(6,383)**	**(6.3)%**
Supplies					
520000 - Office Supplies	472	2,000	500	(1,500)	(75.0)%
520100 - Vehicle & Equip Supplies&Fuel	0	500	0	(500)	(100.0)%
520110 - Gasoline	5,034	9,000	5,000	(4,000)	(44.4)%
520120 - Diesel	4,344	7,000	5,000	(2,000)	(28.6)%
520200 - Building Maintenance Supplies	2,408	6,000	2,500	(3,500)	(58.3)%
520220 - Small Tools	2,551	1,000	1,500	500	50.0%
520230 - Electrical Supplies	0	1,000	0	(1,000)	(100.0)%
520500 - Other General Supplies	4	1,000	0	(1,000)	(100.0)%
520510 - It & Data Processing Supplies	0	500	0	(500)	(100.0)%
520520 - Cloth & Clothing	0	100	0	(100)	(100.0)%
520521 - Work Boots & Shoes	0	500	0	(500)	(100.0)%
520580 - Agric, Hort, Wildlife	0	500	0	(500)	(100.0)%
520590 - Fire, Protection & Safety	767	1,000	1,000	0	0.0%
521100 - Electricity	27,605	85,000	105,000	20,000	23.5%
521220 - Heating Oil #2 - Uncut	2,804	15,000	3,000	(12,000)	(80.0)%
521230 - Heating Oil #6	2,985	0	0	0	0.0%
521320 - Propane Gas	(241)	5,000	3,000	(2,000)	(40.0)%
521500 - Books&Periodicals-Library/Educ	7,600	0	0	0	0.0%
521510 - Subscriptions	0	6,000	0	(6,000)	(100.0)%
521520 - Other Books & Periodicals	132	0	0	0	0.0%
521600 - Road Supplies and Materials	128,494	50,000	50,000	0	0.0%
521800 - Household, Facility&Lab Suppl	0	2,000	0	(2,000)	(100.0)%
521810 - Medical and Lab Supplies	0	2,000	0	(2,000)	(100.0)%
Subtotal	**184,960**	**195,100**	**176,500**	**(18,600)**	**(9.5)%**
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	1,841	2,000	2,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	100	0	(100)	(100.0)%

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
518030 - Travel-Inst-Lodging-Emp	636	1,000	0	(1,000)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	0	100	0	(100)	(100.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,200	0	(1,200)	(100.0)%
518320 - Travel-Inst-Meals-Nonemp	0	100	0	(100)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	0	1,200	0	(1,200)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	500	0	(500)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	1,036	2,500	1,000	(1,500)	(60.0)%
518540 - Travel-Outst-Incidentals-Emp	0	100	0	(100)	(100.0)%
Subtotal	**3,513**	**8,800**	**3,000**	**(5,800)**	**(65.9)%**
Grants Rollup					
550000 - Grants To Municipalities	81,225	30,000	50,000	20,000	66.7%
Subtotal	**81,225**	**30,000**	**50,000**	**20,000**	**66.7%**
Total	**18,376,927**	**36,380,019**	**35,363,183**	**(1,016,836)**	**(2.8)%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	7,745,119	13,897,283	14,201,368	304,085	2.2%
Transportation FHWA Fund	6,653,828	14,309,268	10,270,432	(4,038,836)	(28.2)%
Transportation-FRA Fund	2,823,969	4,923,031	7,744,969	2,821,938	57.3%
Transportation Local Fund	211,550	820,801	161,208	(659,593)	(80.4)%
TR Infrastructure Bond Fund	724,718	0	0	0	0.0%
Inter-Unit Transfers Fund	217,743	2,429,636	2,985,206	555,570	22.9%
Total	**18,376,927**	**36,380,019**	**35,363,183**	**(1,016,836)**	**(2.8)%**

Transportation - Town Highway Class 2 Roadway

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		3,252,178	15,297,500	7,648,750
	Total	**3,252,178**	**15,297,500**	**7,648,750**
Transportation Fund		3,252,178	15,297,500	7,648,750
	Total	**3,252,178**	**15,297,500**	**7,648,750**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		3,252,178	15,297,500	7,648,750	(7,648,750)	(50.0)%
	Subtotal	**3,252,178**	**15,297,500**	**7,648,750**	**(7,648,750)**	**(50.0)%**
	Total	**3,252,178**	**15,297,500**	**7,648,750**	**(7,648,750)**	**(50.0)%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Transp Fund - Nondedicated		3,252,178	15,297,500	7,648,750	(7,648,750)	(50.0)%
	Total	**3,252,178**	**15,297,500**	**7,648,750**	**(7,648,750)**	**(50.0)%**

Transportation - Town Highway Bridges

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service	3,910,342	1,917,602	10,067,401
PerDiem and Other Personal Services	2,243,322	2,557,475	5,881,082
Other Operating Expenses	11,025	0	25,995
Other Rental	29,910	49,733	78,466
Other Purchased Services	1,544,757	49,064	3,648,424
Property and Maintenance	3,805,149	10,426,372	10,586,201
Supplies	10,872	7,634	26,618
Travel	0	1,093	0
Grants Rollup	19	399,421	0
Total	**11,555,396**	**15,408,394**	**30,314,187**
Transportation Fund	771,222	1,671,227	1,919,899
Transportation Infrastructure Bond Fund	1,234,595	800,000	2,402,455
Federal Funds	9,238,085	12,405,730	24,251,350
Local Match Debt Service Funds	311,494	531,437	1,740,483
Total	**11,555,396**	**15,408,394**	**30,314,187**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507300 - Contr&3Rd Pty-Appr/Engineering		16,715	87,014	40,976	(46,038)	(52.9)%
507600 - Other Contr and 3Rd Pty Serv		3,879,147	1,823,219	9,989,832	8,166,613	447.9%
507620 - Recording & Other Fees		14,480	7,369	36,593	29,224	396.6%
	Subtotal	**3,910,342**	**1,917,602**	**10,067,401**	**8,149,799**	**425.0%**
PerDiem and Other Personal Services						
505900 - Aot Reimb P/R Chrg To Proj		2,243,322	2,557,475	5,881,082	3,323,607	130.0%
	Subtotal	**2,243,322**	**2,557,475**	**5,881,082**	**3,323,607**	**130.0%**
Other Operating Expenses						
523660 - Taxes		11,025	0	25,995	25,995	100.0%
	Subtotal	**11,025**	**0**	**25,995**	**25,995**	**100.0%**
Other Rental						
514500 - Rental of Equipment & Vehicles		13,926	32,758	36,982	4,224	12.9%
514550 - Rental - Auto		15,593	15,904	40,595	24,691	155.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq		390	0	889	889	100.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
515000 - Rental - Other		0	1,071	0	(1,071)	(100.0)%
	Subtotal	**29,910**	**49,733**	**78,466**	**28,733**	**57.8%**
Other Purchased Services						
516813 - Advertising-Print		298	19	778	759	3994.7%
517000 - Printing and Binding		30	150	90	(60)	(40.0)%
517020 - Photocopying		225	404	597	193	47.8%
519000 - Other Purchased Services		1,521,310	13,627	3,586,983	3,573,356	26222.6%
519500 - AOT Reim O/E Charge To Project		22,894	34,864	59,976	25,112	72.0%
	Subtotal	**1,544,757**	**49,064**	**3,648,424**	**3,599,360**	**7336.1%**
Property and Maintenance						
510300 - Snow Removal		1,300	0	3,008	3,008	100.0%
513200 - Other Repair & Maint Serv		0	151	63	(88)	(58.3)%
522100 - Property-Land		2,046,356	748,343	4,835,618	4,087,275	546.2%
522800 - Prop-Bldg&Lsehold Infra Improv		1,757,493	9,677,878	5,747,512	(3,930,366)	(40.6)%
	Subtotal	**3,805,149**	**10,426,372**	**10,586,201**	**159,829**	**1.5%**
Supplies						
520110 - Gasoline		4,393	4,902	11,344	6,442	131.4%
521100 - Electricity		861	0	2,030	2,030	100.0%
521320 - Propane Gas		5,617	1,299	13,244	11,945	919.6%
521600 - Road Supplies and Materials		0	8	0	(8)	(100.0)%
521810 - Medical and Lab Supplies		0	1,425	0	(1,425)	(100.0)%
	Subtotal	**10,872**	**7,634**	**26,618**	**18,984**	**248.7%**
Travel						
518030 - Travel-Inst-Lodging-Emp		0	762	0	(762)	(100.0)%
518530 - Travel-Outst-Lodging-Emp		0	331	0	(331)	(100.0)%
	Subtotal	**0**	**1,093**	**0**	**(1,093)**	**(100.0)%**
Grants Rollup						
550000 - Grants To Municipalities		19	399,421	0	(399,421)	(100.0)%
	Subtotal	**19**	**399,421**	**0**	**(399,421)**	**(100.0)%**
	Total	**11,555,396**	**15,408,394**	**30,314,187**	**14,905,793**	**96.7%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	771,222	1,671,227	1,919,899	248,672	14.9%
Transportation FHWA Fund	9,238,085	12,405,730	24,251,350	11,845,620	95.5%
Transportation Local Fund	311,494	531,437	1,740,483	1,209,046	227.5%
TR Infrastructure Bond Fund	1,234,595	800,000	2,402,455	1,602,455	200.3%
Total	**11,555,396**	**15,408,394**	**30,314,187**	**14,905,793**	**96.7%**

Transportation - Town Highway Aid Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		27,105,769	27,105,769	27,783,413
	Total	**27,105,769**	**27,105,769**	**27,783,413**
Transportation Fund		27,105,769	27,105,769	27,783,413
	Total	**27,105,769**	**27,105,769**	**27,783,413**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550000 - Grants To Municipalities		27,105,769	27,105,769	27,783,413	677,644	2.5%
	Subtotal	**27,105,769**	**27,105,769**	**27,783,413**	**677,644**	**2.5%**
	Total	**27,105,769**	**27,105,769**	**27,783,413**	**677,644**	**2.5%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Transp Fund - Nondedicated		27,105,769	27,105,769	27,783,413	677,644	2.5%
	Total	**27,105,769**	**27,105,769**	**27,783,413**	**677,644**	**2.5%**

Transportation - Town Highway Class 1 Supplemental Grants

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

Transportation - Public Assistance Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		10,754	0	0
Property and Maintenance		0	200,000	200,000
Grants Rollup		1,279,821	1,050,000	1,050,000
	Total	**1,290,575**	**1,250,000**	**1,250,000**
Special Fund		2,176	50,000	50,000
Federal Funds		1,288,398	1,000,000	1,000,000
IDT Funds		0	200,000	200,000
	Total	**1,290,575**	**1,250,000**	**1,250,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
505900 - Aot Reimb P/R Chrg To Proj		10,754	0	0	0	0.0%
	Subtotal	**10,754**	**0**	**0**	**0**	**0.0%**
Property and Maintenance						
522800 - Prop-Bldg&Lsehold Infra Improv		0	200,000	200,000	0	0.0%
	Subtotal	**0**	**200,000**	**200,000**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		265,561	1,050,000	1,050,000	0	0.0%
550220 - Grants		1,014,260	0	0	0	0.0%
	Subtotal	**1,279,821**	**1,050,000**	**1,050,000**	**0**	**0.0%**
	Total	**1,290,575**	**1,250,000**	**1,250,000**	**0**	**0.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
Transportation FEMA Fund		1,288,398	1,000,000	1,000,000	0	0.0%
Inter-Unit Transfers Fund		0	200,000	200,000	0	0.0%
Emergency Relief & Assist Fd		2,176	50,000	50,000	0	0.0%
	Total	**1,290,575**	**1,250,000**	**1,250,000**	**0**	**0.0%**

Transportation - Public Transit

Department/Program Description

This FY23 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 seventh year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY, and the Greyhound service connecting Springfield, MA and WRJ. VTrans and its partners continue to adjust 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 likely continue into FY23.

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 with an award for $1,123,128 for electric buses. The buses from previous competitive awards, are due to arrive in FY23 and further inform our electrification efforts. Due to expected vehicle delivery dates occurring within FY23, those grant awards may also captured in the FY24 budget.

The 2023 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 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. A new improved version is due to be launched in the Summer of 2022.

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. Due to the COVID Relief funds awarded to the FTA program (CARES, CRRSAA, and ARPA) we were able to cover a significant portion of these costs with 100% federal funds. 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.

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. For FY23, we plan to use the majority of remaining COVID Relief funds to cover these costs, as operations require the largest percentage match, saving the most state and local funds possible.

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 which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. These committee 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. These committees 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 committees or through volunteer, in-kind donations. In FY23, we are expecting most of these committees to evolve into "regional mobility committees", where additional partners and organizations representing unserved mobility needs will be part of the discussion and plans for increased demand response service.

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 match-

ing 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 October 2021, 13 grants were awarded a total of $330,000 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. Under certain circumstances (transit vehicles), the federal share can be 85%.

Budget Summary

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages	365,901	335,452	361,728
Fringe Benefits	176,755	173,366	255,034
Contracted and 3rd Party Service	2,102,420	1,718,876	4,680,166
PerDiem and Other Personal Services	16,764	36,409	73,009
Equipment	340	558	0
IT/Telecom Services and Equipment	37,491	44,027	43,900
Other Operating Expenses	4,686	1,400	1,352
Other Rental	550	750	750
Other Purchased Services	62,987	25,180	24,950
Property Rental	13,487	24,176	24,952
Supplies	488	0	0
Travel	50	16,900	7,800

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		30,408,180	40,444,428	39,065,637
	Total	**33,190,098**	**42,821,522**	**44,539,278**
Transportation Fund		4,986,150	3,303,839	4,108,577
Federal Funds		28,169,424	39,496,667	40,390,701
IDT Funds		34,524	21,016	40,000
	Total	**33,190,098**	**42,821,522**	**44,539,278**

Position Detail

Position Number	Classification		FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860348	023100 - AOT PT Program Coordinator II		1.0	1.0	59,842	4,578	41,846	106,266
860425	023100 - AOT PT Program Coordinator II		1.0	1.0	68,266	5,222	44,036	117,524
861375	089070 - Financial Administrator III		1.0	1.0	72,530	5,549	38,217	116,296
861460	023100 - AOT PT Program Coordinator II		1.0	1.0	74,568	5,704	38,748	119,020
861475	126700 - AOT Public Transit Manager		1.0	1.0	105,560	8,076	53,910	167,546
		Total	**5.0**	**5.0**	**380,766**	**29,129**	**216,757**	**626,652**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		365,204	357,261	380,766	23,505	6.6%
500060 - Overtime		697	0	0	0	0.0%
508000 - Vacancy Turnover Savings		0	(21,809)	(19,038)	2,771	(12.7)%
	Subtotal	**365,901**	**335,452**	**361,728**	**26,276**	**7.8%**
Fringe Benefits						
501000 - FICA - Classified Employees		26,807	27,331	29,129	1,798	6.6%
501500 - Health Ins - Classified Empl		56,537	56,298	113,146	56,848	101.0%
502000 - Retirement - Classified Empl		78,303	76,454	97,096	20,642	27.0%
502500 - Dental - Classified Employees		4,088	3,344	4,265	921	27.5%
503000 - Life Ins - Classified Empl		1,509	1,507	1,908	401	26.6%
503500 - LTD - Classified Employees		84	231	177	(54)	(23.4)%
504000 - EAP - Classified Empl		157	160	165	5	3.1%
505200 - Workers Comp - Ins Premium		9,269	8,041	9,148	1,107	13.8%
	Subtotal	**176,755**	**173,366**	**255,034**	**81,668**	**47.1%**
Contracted and 3rd Party Service						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	0	17,210	15,000	(2,210)	(12.8)%
507561 - Creative/Development	9,319	25,000	0	(25,000)	(100.0)%
507562 - Creative/Development-Web	0	10,000	0	(10,000)	(100.0)%
507563 - Advertising/Marketing-Other	0	30,000	0	(30,000)	(100.0)%
507564 - Media-Planning/Buying	0	45,000	0	(45,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	2,092,981	1,591,566	4,665,066	3,073,500	193.1%
507615 - Interpreters	121	100	100	0	0.0%
Subtotal	**2,102,420**	**1,718,876**	**4,680,166**	**2,961,290**	**172.3%**
PerDiem and Other Personal Services					
505700 - Catamount Health Assessment	84	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	16,496	19,744	72,759	53,015	268.5%
506199 - Other Personal Services	0	16,415	0	(16,415)	(100.0)%
506220 - Transcripts	184	250	250	0	0.0%
Subtotal	**16,764**	**36,409**	**73,009**	**36,600**	**100.5%**
Equipment					
522700 - Furniture & Fixtures	340	558	0	(558)	(100.0)%
Subtotal	**340**	**558**	**0**	**(558)**	**(100.0)%**
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	32	1,500	1,500	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	8,985	9,420	8,932	(488)	(5.2)%
516662 - ADS End User Computing Exp.	12,243	16,642	17,034	392	2.4%
516671 - It Intsvccost-Vision/Isdassess	5,457	5,281	5,395	114	2.2%
516685 - ADS Allocation Exp.	6,456	6,184	6,039	(145)	(2.3)%
522201 - Hw - Computer Peripherals	270	0	0	0	0.0%
522216 - Hardware - Desktop & Laptop Pc	3,957	5,000	5,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	90	0	0	0	0.0%
Subtotal	**37,491**	**44,027**	**43,900**	**(127)**	**(0.3)%**
Other Operating Expenses					
523620 - Single Audit Allocation	1,056	1,400	1,352	(48)	(3.4)%
524000 - Bank Service Charges	3,630	0	0	0	0.0%
Subtotal	**4,686**	**1,400**	**1,352**	**(48)**	**(3.4)%**
Other Rental					
514500 - Rental of Equipment & Vehicles	0	250	250	0	0.0%
514550 - Rental - Auto	550	500	500	0	0.0%
Subtotal	**550**	**750**	**750**	**0**	**0.0%**
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	841	2,279	3,151	872	38.3%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516010 - Insurance - General Liability		5,286	5,451	5,971	520	9.5%
516500 - Dues		6,898	5,000	5,000	0	0.0%
516813 - Advertising-Print		1,638	500	500	0	0.0%
516814 - Advertising-Web		0	100	100	0	0.0%
517100 - Registration For Meetings&Conf		2,004	8,500	6,000	(2,500)	(29.4)%
517400 - Instate Conf, Meetings, Etc		300	0	0	0	0.0%
519000 - Other Purchased Services		42,540	0	0	0	0.0%
519006 - Human Resources Services		3,480	3,350	4,228	878	26.2%
	Subtotal	**62,987**	**25,180**	**24,950**	**(230)**	**(0.9)%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		13,487	24,176	24,952	776	3.2%
	Subtotal	**13,487**	**24,176**	**24,952**	**776**	**3.2%**
Supplies						
520000 - Office Supplies		188	0	0	0	0.0%
521510 - Subscriptions		300	0	0	0	0.0%
	Subtotal	**488**	**0**	**0**	**0**	**0.0%**
Travel						
518510 - Travel-Outst-Other Trans-Emp		50	2,000	3,000	1,000	50.0%
518530 - Travel-Outst-Lodging-Emp		0	1,000	0	(1,000)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp		0	200	0	(200)	(100.0)%
518700 - Trav-Outst-Automileage-Nonemp		0	200	500	300	150.0%
518710 - Trvl-Outst-Other Trans-Nonemp		0	3,000	4,200	1,200	40.0%
518720 - Travel-Outst-Meals-Nonemp		0	400	0	(400)	(100.0)%
518730 - Travel-Outst-Lodging-Nonemp		0	10,000	0	(10,000)	(100.0)%
518740 - Trvl-Outst-Incidentals-Nonemp		0	100	100	0	0.0%
	Subtotal	**50**	**16,900**	**7,800**	**(9,100)**	**(53.8)%**
Grants Rollup						
550500 - Other Grants		(3,139,730)	0	0	0	0.0%
550501 - Other Grants-Service Agreemnt		33,547,911	40,444,428	39,065,637	(1,378,791)	(3.4)%
	Subtotal	**30,408,180**	**40,444,428**	**39,065,637**	**(1,378,791)**	**(3.4)%**
	Total	**33,190,098**	**42,821,522**	**44,539,278**	**1,717,756**	**4.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	4,986,150	3,303,839	4,108,577	804,738	24.4%
Transportation FHWA Fund	636,625	763,400	843,000	79,600	10.4%
Transportation FTA Fund	27,532,799	38,733,267	39,547,701	814,434	2.1%
Inter-Unit Transfers Fund	34,524	21,016	40,000	18,984	90.3%
Total	**33,190,098**	**42,821,522**	**44,539,278**	**1,717,756**	**4.0%**

Transportation - Municipal Mitigation Grant Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		160,957	0	0
Other Rental		173	0	0
Other Purchased Services		652	0	0
Property and Maintenance		203,446	265,000	265,000
Supplies		2	0	0
Grants Rollup		3,214,449	5,845,000	6,185,498
	Total	**3,579,678**	**6,110,000**	**6,450,498**
Transportation Fund		769,887	705,000	705,000
Special Fund		845,634	3,977,000	4,317,498
Federal Funds		1,964,157	1,428,000	1,428,000
	Total	**3,579,678**	**6,110,000**	**6,450,498**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
505900 - Aot Reimb P/R Chrg To Proj		160,957	0	0	0	0.0%
	Subtotal	**160,957**	**0**	**0**	**0**	**0.0%**
Other Rental						
514550 - Rental - Auto		173	0	0	0	0.0%
	Subtotal	**173**	**0**	**0**	**0**	**0.0%**
Other Purchased Services						
519500 - AOT Reim O/E Charge To Project		652	0	0	0	0.0%
	Subtotal	**652**	**0**	**0**	**0**	**0.0%**
Property and Maintenance						
510100 - Municipal Stormwater Utility Charge		203,446	265,000	265,000	0	0.0%
	Subtotal	**203,446**	**265,000**	**265,000**	**0**	**0.0%**
Supplies						
520110 - Gasoline		2	0	0	0	0.0%
	Subtotal	**2**	**0**	**0**	**0**	**0.0%**
Grants Rollup						
550000 - Grants To Municipalities		3,214,449	5,845,000	6,185,498	340,498	5.8%
	Subtotal	**3,214,449**	**5,845,000**	**6,185,498**	**340,498**	**5.8%**
	Total	**3,579,678**	**6,110,000**	**6,450,498**	**340,498**	**5.6%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	769,887	705,000	705,000	0	0.0%
Transportation FHWA Fund	1,964,157	1,428,000	1,428,000	0	0.0%
Clean Water Fund	845,634	3,977,000	4,317,498	340,498	8.6%
Total	**3,579,678**	**6,110,000**	**6,450,498**	**340,498**	**5.6%**

Transportation - Central Garage

Department/Program Description

Fleet Management

VTrans Fleet manages vehicles and equipment owned and assigned to the Agency of Transportation. Fleet preventive maintenance and repairs of agency-owned vehicles and equipment are performed at our 7 fleet service facilities located throughout the State. VTrans Fleet purchases, maintains, and administers the mid-size and heavy-duty highway and bridge maintenance fleet assets, including multi-use plow and dump trucks and specialized heavy and construction equipment. The division also supports Highway Maintenance, DMV Commercial Vehicle Enforcement Section, Aviation, and Bridge Inspection equipment through intra-agency service agreements.

VTrans Fleet is also taking a more holistic fleet management approach by overseeing the procurement and tracking of the agency's light-duty fleet vehicles provided by BGS through the State's centralized fleet program. This effort will ensure the VTrans' fleet is right-sized, managed cost-effectively, and help meet our fleet electrification goals.

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		2,807,706	2,777,417	2,833,519
Fringe Benefits		1,674,600	1,797,418	1,990,267
Contracted and 3rd Party Service		133	2,000	22,500
PerDiem and Other Personal Services		36,629	152,057	1,000
Equipment		6,524,984	8,193,038	8,594,454
IT/Telecom Services and Equipment		735,581	528,671	597,980
IT Repair and Maintenance Services		244,491	415,000	250,000
Other Operating Expenses		1,741,711	3,192,503	2,592,792
Other Rental		33,819	20,750	19,300
Other Purchased Services		109,041	124,929	155,541
Property and Maintenance		2,818,279	2,855,644	3,717,179
Property Rental		78,269	79,943	82,341
Supplies		788,969	2,060,800	1,893,722
Travel		551	2,550	3,500
	Total	**17,594,765**	**22,202,720**	**22,754,095**
ISF Funds		17,594,765	22,202,720	22,754,095
	Total	**17,594,765**	**22,202,720**	**22,754,095**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	60,736	4,647	15,825	81,208
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	51,376	3,930	39,644	94,950
860075	820000 - Central Garage Regional Superv	1.0	1.0	76,960	5,888	46,297	129,145
860077	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	52,541	4,020	23,521	80,082
860080	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,155	3,531	38,287	87,973
860081	820000 - Central Garage Regional Superv	1.0	1.0	74,859	5,726	38,823	119,408
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	57,595	4,406	41,262	103,263
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	79,518	6,083	21,561	107,162
860085	820000 - Central Garage Regional Superv	1.0	1.0	67,787	5,186	43,912	116,885
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	47,091	3,603	32,637	83,331
860088	820000 - Central Garage Regional Superv	1.0	1.0	72,509	5,547	45,139	123,195
860130	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	64,459	4,931	36,119	105,509
860171	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	53,747	4,111	24,098	81,956
860305	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,082	3,066	11,308	54,456
860334	820000 - Central Garage Regional Superv	1.0	1.0	63,523	4,859	42,802	111,184
860429	020300 - AOT Parts Specialist III	1.0	1.0	57,595	4,406	41,262	103,263
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,632	3,644	22,508	73,784
860464	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,082	3,066	30,803	73,951
860479	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,632	3,644	31,744	83,020
860486	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,082	3,066	30,803	73,951
860498	020300 - AOT Parts Specialist III	1.0	1.0	44,491	3,403	21,691	69,585
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	56,056	4,288	24,417	84,761
860518	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,632	3,644	31,744	83,020
860532	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	42,328	3,238	31,391	76,957
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	60,861	4,655	35,184	100,700
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	66,206	5,065	43,501	114,772
860664	477500 - AOT Senior Manager II	1.0	1.0	96,034	7,346	51,417	154,797
860668	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	52,042	3,982	32,891	88,915
860689	820000 - Central Garage Regional Superv	1.0	1.0	72,509	5,547	44,776	122,832
860754	020300 - AOT Parts Specialist III	1.0	1.0	49,317	3,773	32,182	85,272
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	66,206	5,065	43,501	114,772
860807	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	42,328	3,238	31,391	76,957
860809	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	46,758	3,577	22,280	72,615
860843	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	49,795	3,809	22,821	76,425
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	62,629	4,791	35,643	103,063
861061	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	55,474	4,243	24,269	83,986
861062	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	47,091	3,603	32,637	83,331

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861109	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	60,861	4,655	35,184	100,700
861180	020300 - AOT Parts Specialist III	1.0	1.0	56,056	4,288	33,934	94,278
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	59,197	4,528	41,678	105,403
861217	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	64,459	4,931	26,883	96,273
861219	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	41,496	3,175	11,675	56,346
861223	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	41,496	3,175	11,675	56,346
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	74,464	5,697	38,720	118,881
861297	020300 - AOT Parts Specialist III	1.0	1.0	59,197	4,528	41,678	105,403
861299	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	51,376	3,930	39,644	94,950
861303	020300 - AOT Parts Specialist III	1.0	1.0	57,595	4,406	24,810	86,811
861321	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	40,082	3,066	30,803	73,951
861433	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,632	3,644	13,271	64,547
861434	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	57,325	4,385	41,191	102,901
861607	820000 - Central Garage Regional Superv	1.0	1.0	76,960	5,888	46,297	129,145
	Total	**51.0**	**51.0**	**2,887,914**	**220,923**	**1,657,534**	**4,766,371**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	2,750,780	2,859,874	2,887,914	28,040	1.0%
500060 - Overtime	56,926	100,000	90,000	(10,000)	(10.0)%
508000 - Vacancy Turnover Savings	0	(182,457)	(144,395)	38,062	(20.9)%
Subtotal	**2,807,706**	**2,777,417**	**2,833,519**	**56,102**	**2.0%**
Fringe Benefits					
501000 - FICA - Classified Employees	206,886	218,779	220,923	2,144	1.0%
501500 - Health Ins - Classified Empl	712,835	817,037	863,369	46,332	5.7%
502000 - Retirement - Classified Empl	592,951	612,017	736,421	124,404	20.3%
502500 - Dental - Classified Employees	39,370	41,800	42,650	850	2.0%
503000 - Life Ins - Classified Empl	9,444	10,485	12,749	2,264	21.6%
503500 - LTD - Classified Employees	138	261	662	401	153.6%
504000 - EAP - Classified Empl	1,469	1,632	1,683	51	3.1%
504550 - Uniform Rental	16,963	15,000	18,500	3,500	23.3%
505200 - Workers Comp - Ins Premium	94,545	80,407	93,310	12,903	16.0%
Subtotal	**1,674,600**	**1,797,418**	**1,990,267**	**192,849**	**10.7%**
Contracted and 3rd Party Service					

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training		0	1,000	21,500	20,500	2050.0%
507600 - Other Contr and 3Rd Pty Serv		133	1,000	1,000	0	0.0%
	Subtotal	**133**	**2,000**	**22,500**	**20,500**	**1025.0%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		857	1,200	1,000	(200)	(16.7)%
505900 - Aot Reimb P/R Chrg To Proj		35,772	57,000	0	(57,000)	(100.0)%
506199 - Other Personal Services		0	93,857	0	(93,857)	(100.0)%
	Subtotal	**36,629**	**152,057**	**1,000**	**(151,057)**	**(99.3)%**
Equipment						
522300 - Maintenance Equipment		171,790	6,189,638	6,412,054	222,416	3.6%
522400 - Other Equipment		32,453	50,000	65,000	15,000	30.0%
522440 - Safety Supplies & Equipment		6,631	1,000	10,000	9,000	900.0%
522600 - Vehicles		6,314,110	1,950,000	2,105,000	155,000	7.9%
522700 - Furniture & Fixtures		0	2,400	2,400	0	0.0%
	Subtotal	**6,524,984**	**8,193,038**	**8,594,454**	**401,416**	**4.9%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		5,564	0	7,000	7,000	100.0%
516605 - ADS VOIP Expense		11,960	12,000	12,000	0	0.0%
516623 - Telecom-Mobile Wireless Data		61	0	0	0	0.0%
516652 - Telecom-Telephone Services		0	1,100	0	(1,100)	(100.0)%
516659 - Telecom-Wireless Phone Service		0	10,000	12,000	2,000	20.0%
516660 - ADS Enterp App Supp SOV Emp Exp		91,649	94,205	91,110	(3,095)	(3.3)%
516661 - ADS App Support SOV Emp Exp		56,791	0	57,000	57,000	100.0%
516662 - ADS End User Computing Exp.		116,912	166,420	173,744	7,324	4.4%
516671 - It Intsvccost-Vision/Isdassess		55,657	52,806	55,029	2,223	4.2%
516672 - ADS Centrex Exp.		3,401	2,500	3,503	1,003	40.1%
516685 - ADS Allocation Exp.		65,856	61,840	61,594	(246)	(0.4)%
519085 - Software as a Service		0	1,000	0	(1,000)	(100.0)%
522201 - Hw - Computer Peripherals		3,575	100	4,000	3,900	3900.0%
522216 - Hardware - Desktop & Laptop Pc		226,899	3,800	8,500	4,700	123.7%
522217 - Hw - Printers,Copiers,Scanners		2,028	2,500	2,500	0	0.0%
522284 - Software - Application Support		70,773	120,000	80,000	(40,000)	(33.3)%
522286 - Software - Desktop		0	400	0	(400)	(100.0)%
522430 - Communications Equipment		24,456	0	30,000	30,000	100.0%
	Subtotal	**735,581**	**528,671**	**597,980**	**69,309**	**13.1%**
IT Repair and Maintenance Services						
513006 - Rep&Maint-Telecom&Ntwrkhw		244,491	415,000	250,000	(165,000)	(39.8)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
	Subtotal	**244,491**	**415,000**	**250,000**	**(165,000)**	**(39.8)%**
Other Operating Expenses						
523199 - Other Operating Expense		0	600,000	0	(600,000)	(100.0)%
523620 - Single Audit Allocation		23,068	14,003	13,792	(211)	(1.5)%
523640 - Registration & Identification		3,040	3,500	4,000	500	14.3%
525415 - Cost of Gasoline		554,994	725,000	725,000	0	0.0%
525420 - Cost of Diesel		1,159,526	1,850,000	1,850,000	0	0.0%
551060 - Late Interest Charge		1,082	0	0	0	0.0%
	Subtotal	**1,741,711**	**3,192,503**	**2,592,792**	**(599,711)**	**(18.8)%**
Other Rental						
514500 - Rental of Equipment & Vehicles		0	300	0	(300)	(100.0)%
514550 - Rental - Auto		9,119	9,550	0	(9,550)	(100.0)%
514600 - Rent-Heavy Eq-Trks&Constr Eq		8,000	1,500	0	(1,500)	(100.0)%
514650 - Rental - Office Equipment		660	1,300	1,300	0	0.0%
515000 - Rental - Other		16,040	8,100	18,000	9,900	122.2%
	Subtotal	**33,819**	**20,750**	**19,300**	**(1,450)**	**(7.0)%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		8,582	22,786	32,141	9,355	41.1%
516010 - Insurance - General Liability		53,913	54,515	60,902	6,387	11.7%
516500 - Dues		0	300	450	150	50.0%
516550 - Licenses		661	650	1,000	350	53.8%
516813 - Advertising-Print		0	750	750	0	0.0%
516820 - Advertising - Job Vacancies		0	750	750	0	0.0%
517000 - Printing and Binding		6,496	4,500	8,500	4,000	88.9%
517005 - Printing & Binding-Bgs Copy Ct		0	500	500	0	0.0%
517100 - Registration For Meetings&Conf		0	250	1,000	750	300.0%
517200 - Postage		0	150	150	0	0.0%
517300 - Freight & Express Mail		3,890	6,000	6,000	0	0.0%
519006 - Human Resources Services		35,499	33,503	43,123	9,620	28.7%
519025 - Security Services		0	275	275	0	0.0%
	Subtotal	**109,041**	**124,929**	**155,541**	**30,612**	**24.5%**
Property and Maintenance						
510000 - Water/Sewer		5,337	8,500	6,500	(2,000)	(23.5)%
510200 - Disposal		12,016	7,500	13,500	6,000	80.0%
510210 - Rubbish Removal		6,092	10,000	7,500	(2,500)	(25.0)%
510220 - Recycling		4,862	3,500	5,800	2,300	65.7%
510400 - Custodial		11,930	14,600	9,000	(5,600)	(38.4)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
512000 - Repair & Maint - Buildings		196	30,000	30,000	0	0.0%
512010 - Plumbing & Heating Systems		0	100	0	(100)	(100.0)%
512300 - Rep & Maint - Motor Vehicles		2,291,819	2,494,244	2,939,879	445,635	17.9%
512400 - Rep&Maint-Grds & Constr Equip		472,379	280,000	675,000	395,000	141.1%
513200 - Other Repair & Maint Serv		13,648	4,350	30,000	25,650	589.7%
513210 - Repair&Maint-Property/Grounds		0	2,850	0	(2,850)	(100.0)%
	Subtotal	**2,818,279**	**2,855,644**	**3,717,179**	**861,535**	**30.2%**
Property Rental						
514000 - Rent Land & Bldgs-Office Space		78,269	79,943	82,341	2,398	3.0%
	Subtotal	**78,269**	**79,943**	**82,341**	**2,398**	**3.0%**
Supplies						
520000 - Office Supplies		1,243	4,000	3,500	(500)	(12.5)%
520100 - Vehicle & Equip Supplies&Fuel		113,432	755,000	412,735	(342,265)	(45.3)%
520101 - Snow Plow Parts		283,659	350,000	475,000	125,000	35.7%
520105 - Tires		304,723	300,000	515,000	215,000	71.7%
520110 - Gasoline		64,447	240,000	100,000	(140,000)	(58.3)%
520120 - Diesel		(206,311)	200,000	20,000	(180,000)	(90.0)%
520180 - Bottled & Chemical Gases		840	750	1,500	750	100.0%
520200 - Building Maintenance Supplies		1,952	2,000	5,000	3,000	150.0%
520210 - Plumbing, Heating & Vent		0	1,000	0	(1,000)	(100.0)%
520220 - Small Tools		30,483	55,000	60,000	5,000	9.1%
520230 - Electrical Supplies		0	700	0	(700)	(100.0)%
520500 - Other General Supplies		105,982	55,000	180,020	125,020	227.3%
520510 - It & Data Processing Supplies		3,687	5,500	6,000	500	9.1%
520590 - Fire, Protection & Safety		1,817	12,000	4,000	(8,000)	(66.7)%
520600 - Recognition/Awards		175	0	175	175	100.0%
520712 - Water		598	750	1,000	250	33.3%
521000 - Natural Gas		366	0	0	0	0.0%
521100 - Electricity		21,840	25,000	25,000	0	0.0%
521220 - Heating Oil #2 - Uncut		22,767	25,000	40,000	15,000	60.0%
521320 - Propane Gas		9,954	8,200	13,500	5,300	64.6%
521510 - Subscriptions		23,792	4,000	1,500	(2,500)	(62.5)%
521515 - Subscriptions Other Info Serv		1,020	0	25,000	25,000	100.0%
521600 - Road Supplies and Materials		0	500	0	(500)	(100.0)%
521800 - Household, Facility&Lab Suppl		1,849	15,500	3,000	(12,500)	(80.6)%
521820 - Paper Products		653	900	1,792	892	99.1%
	Subtotal	**788,969**	**2,060,800**	**1,893,722**	**(167,078)**	**(8.1)%**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Travel						
517310 - Chemical Waste Shipments		0	1,000	1,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp		0	1,200	0	(1,200)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp		551	50	1,000	950	1900.0%
518520 - Travel-Outst-Meals-Emp		0	50	500	450	900.0%
518530 - Travel-Outst-Lodging-Emp		0	250	1,000	750	300.0%
	Subtotal	**551**	**2,550**	**3,500**	**950**	**37.3%**
	Total	**17,594,765**	**22,202,720**	**22,754,095**	**551,375**	**2.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Highway Garage Fund	17,594,765	22,202,720	22,754,095	551,375	2.5%
Total	**17,594,765**	**22,202,720**	**22,754,095**	**551,375**	**2.5%**

Department 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 643,000 Vermont residents 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 with ten currently open. DMV provides these services from six permanent offices located regionally throughout the State and a team of mobile units that travel to remote regions. The Montpelier office is the central location for DMV activities. A Scheduling System for making appointments keeps wait times short and expands customer access to DMV services.

- Information and Processing Units process all registration and license renewals, retrieve vital records to support all business functions, perform data entry and quality control, and handle 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. The Commercial Vehicle Office also maintains accurate and reliable motor carrier records, tracks motor carrier accounts and initiates suspensions on delinquent accounts. They also issue oversize and overweight permits and oversee the e-permitting process.

- The Driver Improvement and Information Unit is responsible for issuing license suspensions, processing license reinstatements, crash 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, verifying vehicles meet state and federal equipment standards, and ensuring acceptable standards are met concerning size and weight restrictions for all commercial vehicles.

- The Investigative Unit is comprised of sworn and non-sworn investigators. This unit also includes an Education & Safety office.

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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.

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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 $37 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

- 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 coordination of legislative activities. The Special Programs Division will also lead the implementation of the Core System modernization project.

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Department of Motor Vehicles		237.00	37,134,724	35,973,988	39,741,834
	Total	**237.00**	**37,134,724**	**35,973,988**	**39,741,834**
Fund Type					
Transportation Fund			31,791,651	34,190,338	37,942,872
Coronavirus Relief Fund			703,135	0	0
Federal Funds			1,631,117	1,666,250	1,657,266
IDT Funds			115,881	117,400	141,696
Custodial Funds			2,892,941	0	0
	Total		**37,134,724**	**35,973,988**	**39,741,834**

Department of Motor Vehicles

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		12,656,313	12,843,946	13,473,374
Fringe Benefits		7,188,943	7,909,410	8,789,413
Contracted and 3rd Party Service		4,428,460	3,826,565	4,472,258
PerDiem and Other Personal Services		(193,670)	430,344	900,740
Debt Service and Interest		2,892,941	0	0
Equipment		305,764	319,000	354,000
IT/Telecom Services and Equipment		2,442,335	2,486,730	2,754,247
IT Repair and Maintenance Services		12,428	113,200	69,000
Other Operating Expenses		2,242,398	2,165,572	2,766,092
Other Rental		362,802	568,000	568,000
Other Purchased Services		3,015,999	3,371,751	3,601,775
Property and Maintenance		164,838	90,606	104,200
Property Rental		1,138,925	1,223,314	1,219,935
Supplies		455,861	511,500	554,750
Travel		20,387	114,050	114,050
	Total	**37,134,724**	**35,973,988**	**39,741,834**
Transportation Fund		31,791,651	34,190,338	37,942,872
Coronavirus Relief Fund		703,135	0	0
Federal Funds		1,631,117	1,666,250	1,657,266
IDT Funds		115,881	117,400	141,696
Custodial Funds		2,892,941	0	0
	Total	**37,134,724**	**35,973,988**	**39,741,834**

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860020	089220 - Administrative Srvcs Cord I	1.0	1.0	70,075	5,361	37,579	113,015
860036	089240 - Administrative Srvcs Cord III	1.0	1.0	60,195	4,605	35,011	99,811
860050	551100 - Commercial Vehicle Oper Spec	1.0	1.0	56,930	4,355	34,161	95,446
860068	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	44,491	3,403	37,854	85,748
860086	552500 - MV Director of Special Program	1.0	1.0	71,178	5,445	28,630	105,253
860100	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,266	5,222	44,036	117,524
860110	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	56,930	4,355	24,925	86,210
860136	633300 - Highway Safety Program Special	1.0	1.0	74,235	5,679	45,588	125,502

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
860141	632400 - MV Customer Service Rep I	1.0	1.0	39,416	3,016	20,371	62,803
860149	551100 - Commercial Vehicle Oper Spec	1.0	1.0	58,760	4,495	25,401	88,656
860151	632400 - MV Customer Service Rep I	1.0	1.0	41,974	3,211	21,036	66,221
860175	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	83,429	6,383	21,725	111,537
860269	089040 - Financial Specialist III	1.0	1.0	52,042	3,982	32,891	88,915
860278	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,266	5,222	29,672	103,160
860314	551100 - Commercial Vehicle Oper Spec	1.0	1.0	62,670	4,795	35,340	102,805
860478	012100 - Data Entry & Info Processor A	1.0	1.0	42,723	3,268	37,394	83,385
860552	089080 - Financial Manager I	1.0	1.0	67,787	5,186	43,912	116,885
860636	633700 - MV Document Clerk II	1.0	1.0	48,110	3,681	22,391	74,182
860819	632300 - MV Customer Service Rep II	1.0	1.0	60,882	4,658	35,189	100,729
861501	633600 - MV Document Clerk I	1.0	1.0	46,030	3,521	38,024	87,575
861502	554703 - MV Call Center Agent III	1.0	1.0	59,197	4,528	41,678	105,403
861503	553102 - MV Direct Client Serv Sp II	1.0	1.0	50,877	3,892	23,352	78,121
861505	634900 - MV District Office Supervisor	1.0	1.0	64,397	4,927	36,103	105,427
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	72,093	5,515	44,670	122,278
861507	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	56,930	4,355	24,925	86,210
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	56,930	4,355	14,550	75,835
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	47,632	3,644	22,508	73,784
861510	551000 - Motor Vehicle Operations Spec	1.0	1.0	56,056	4,288	24,698	85,042
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	52,541	4,020	33,020	89,581
861512	630700 - Mot Veh Oper Dir	1.0	1.0	87,110	6,664	49,081	142,855
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	79,518	6,083	40,034	125,635
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	90,043	6,889	42,771	139,703
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	62,670	4,795	35,654	103,119
861516	551100 - Commercial Vehicle Oper Spec	1.0	1.0	56,930	4,355	15,688	76,973
861517	553102 - MV Direct Client Serv Sp II	1.0	0.5	26,270	2,010	33,117	61,397
861518	089050 - Financial Administrator I	1.0	1.0	55,037	4,210	33,393	92,640
861519	631601 - MV Unit Supervisor	1.0	1.0	48,797	3,733	38,973	91,503
861520	632500 - MV Driver Improvement Spec	1.0	1.0	46,758	3,577	12,190	62,525
861521	554703 - MV Call Center Agent III	1.0	1.0	60,861	4,655	42,111	107,627
861522	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,317	3,773	22,946	76,036
861523	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	55,037	4,210	33,393	92,640
861524	554703 - MV Call Center Agent III	1.0	1.0	57,325	4,385	34,264	95,974
861527	553102 - MV Direct Client Serv Sp II	1.0	1.0	57,595	4,406	24,810	86,811
861528	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	58,760	4,495	41,270	104,525
861529	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	31,391	76,957

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861531	553102 - MV Direct Client Serv Sp II	1.0	1.0	56,056	4,288	40,861	101,205
861532	553102 - MV Direct Client Serv Sp II	1.0	1.0	56,056	4,288	24,698	85,042
861534	631400 - MV Data Clerk	1.0	1.0	48,110	3,681	31,627	83,418
861535	633700 - MV Document Clerk II	1.0	1.0	50,856	3,890	39,509	94,255
861536	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,541	4,020	39,947	96,508
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	86,549	6,621	48,790	141,960
861543	635000 - MV Project Coordinator	1.0	1.0	64,397	4,927	28,343	97,667
861544	633300 - Highway Safety Program Special	1.0	1.0	55,037	4,210	40,320	99,567
861545	553102 - MV Direct Client Serv Sp II	1.0	1.0	47,632	3,644	38,671	89,947
861546	553102 - MV Direct Client Serv Sp II	1.0	1.0	62,629	4,791	42,570	109,990
861547	089260 - Administrative Srvcs Mngr I	1.0	1.0	63,523	4,859	35,875	104,257
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	103,979	7,955	53,322	165,256
861553	634900 - MV District Office Supervisor	1.0	1.0	66,373	5,077	43,211	114,661
861554	634800 - MV Customer Service Specialist	1.0	1.0	44,283	3,388	21,637	69,308
861555	632500 - MV Driver Improvement Spec	1.0	1.0	46,758	3,577	31,516	81,851
861556	553102 - MV Direct Client Serv Sp II	1.0	1.0	50,877	3,892	39,515	94,284
861557	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,805	3,351	12,275	59,431
861559	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	58,760	4,495	34,637	97,892
861560	631710 - MV Section Chief	1.0	1.0	74,859	5,726	19,122	99,707
861561	089060 - Financial Administrator II	1.0	1.0	70,242	5,374	44,550	120,166
861562	634800 - MV Customer Service Specialist	1.0	1.0	53,206	4,070	32,927	90,203
861563	089090 - Financial Manager II	1.0	1.0	72,093	5,515	19,631	97,239
861564	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	55,037	4,210	24,433	83,680
861565	632500 - MV Driver Improvement Spec	1.0	1.0	51,376	3,930	23,224	78,530
861566	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	50,877	3,892	32,333	87,102
861567	554701 - MV Call Center Agent I	1.0	1.0	62,670	4,795	42,581	110,046
861568	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,317	3,773	22,946	76,036
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	76,960	5,888	46,297	129,145
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	44,491	3,403	31,957	79,851
861574	631710 - MV Section Chief	1.0	1.0	61,547	4,708	16,889	83,144
861575	553102 - MV Direct Client Serv Sp II	1.0	1.0	50,877	3,892	23,352	78,121
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	66,227	5,066	43,506	114,799
861577	633700 - MV Document Clerk II	1.0	1.0	38,043	2,911	20,015	60,969
861578	631601 - MV Unit Supervisor	1.0	1.0	47,091	3,603	32,637	83,331
861579	632500 - MV Driver Improvement Spec	1.0	1.0	42,328	3,238	30,365	75,931
861580	550200 - Contracts & Grants Administrat	1.0	1.0	78,832	6,031	39,856	124,719
861581	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	56,930	4,355	24,925	86,210

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861583	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	10,778	51,732
861584	012600 - Data Entry & Info Processor B	1.0	1.0	43,389	3,319	21,187	67,895
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	50,336	3,851	24,758	78,945
861586	630200 - MV Branch Ops Manager	1.0	1.0	66,976	5,124	37,842	109,942
861587	554703 - MV Call Center Agent III	1.0	1.0	50,357	3,852	13,979	68,188
861588	554703 - MV Call Center Agent III	1.0	1.0	50,357	3,852	39,379	93,588
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	50,877	3,892	23,097	77,866
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	62,629	4,791	26,093	93,513
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	51,605	3,947	14,304	69,856
861593	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	45,240	3,461	21,886	70,587
861594	635401 - MV Facilities & Logistics Coor	1.0	1.0	56,451	4,319	15,564	76,334
861595	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	53,310	4,078	14,747	72,135
861596	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,541	4,020	33,020	89,581
861598	037102 - MV Tax Field Auditor III	1.0	1.0	63,960	4,893	26,753	95,606
861599	634902 - MV Call Center Supervisor	1.0	1.0	54,766	4,190	33,598	92,554
861600	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	31,391	76,957
861603	633900 - MV Quality Control Clerk	1.0	1.0	50,336	3,851	23,211	77,398
861604	631400 - MV Data Clerk	1.0	1.0	46,842	3,583	31,539	81,964
861605	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	10,778	51,732
861609	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,805	3,351	30,748	77,904
861611	634800 - MV Customer Service Specialist	1.0	1.0	56,139	4,295	33,955	94,389
861612	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	11,892	57,458
861613	004900 - Program Technician III	1.0	1.0	56,930	4,355	24,640	85,925
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	81,349	6,224	40,511	128,084
861616	551000 - Motor Vehicle Operations Spec	1.0	1.0	52,541	4,020	23,784	80,345
861618	551100 - Commercial Vehicle Oper Spec	1.0	1.0	56,930	4,355	24,925	86,210
861619	631601 - MV Unit Supervisor	1.0	1.0	57,325	4,385	24,741	86,451
861620	634900 - MV District Office Supervisor	1.0	1.0	62,213	4,759	42,150	109,122
861621	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,541	4,020	33,020	89,581
861623	634900 - MV District Office Supervisor	1.0	1.0	60,195	4,605	25,775	90,575
861624	004900 - Program Technician III	1.0	1.0	56,930	4,355	45,753	107,038
861625	632500 - MV Driver Improvement Spec	1.0	1.0	54,579	4,175	33,550	92,304
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	55,037	4,210	24,433	83,680
861627	551000 - Motor Vehicle Operations Spec	1.0	1.0	50,877	3,892	23,097	77,866
861628	634850 - MV Dist Office Asst Supervisor	1.0	1.0	70,138	5,366	28,359	103,863
861629	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	55,037	4,210	24,433	83,680
861630	547700 - DMV Train & Devel Supervisor	1.0	1.0	62,213	4,759	35,223	102,195

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861631	554703 - MV Call Center Agent III	1.0	1.0	66,206	5,065	36,574	107,845
861632	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,998	5,049	43,447	114,494
861633	634400 - Motor Vehicle Investigator	1.0	1.0	68,266	5,222	44,036	117,524
861636	554703 - MV Call Center Agent III	1.0	1.0	50,357	3,852	23,216	77,425
861638	551100 - Commercial Vehicle Oper Spec	1.0	1.0	60,736	4,647	41,774	107,157
861641	632300 - MV Customer Service Rep II	1.0	1.0	48,256	3,692	38,833	90,781
861642	631400 - MV Data Clerk	1.0	1.0	40,539	3,101	29,696	73,336
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	56,306	4,307	33,999	94,612
861644	634900 - MV District Office Supervisor	1.0	1.0	76,461	5,850	46,167	128,478
861645	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,998	5,049	43,447	114,494
861647	553101 - MV Direct Client Serv Spec I	1.0	1.0	45,240	3,461	38,049	86,750
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	70,554	5,397	44,277	120,228
861651	554703 - MV Call Center Agent III	1.0	1.0	57,325	4,385	34,264	95,974
861654	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	31,391	76,957
861655	632400 - MV Customer Service Rep I	1.0	1.0	39,416	3,016	20,371	62,803
861656	631601 - MV Unit Supervisor	1.0	1.0	50,357	3,852	13,126	67,335
861657	634710 - MV Enforcement Program Mgr.	1.0	1.0	76,960	5,888	46,297	129,145
861659	037102 - MV Tax Field Auditor III	1.0	1.0	70,554	5,397	37,350	113,301
861661	632300 - MV Customer Service Rep II	1.0	1.0	53,061	4,059	23,920	81,040
861662	553102 - MV Direct Client Serv Sp II	1.0	1.0	56,056	4,288	33,934	94,278
861664	089150 - Financial Director III	1.0	1.0	102,523	7,843	36,952	147,318
861665	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	30,270	71,224
861666	632300 - MV Customer Service Rep II	1.0	1.0	49,795	3,809	23,070	76,674
861667	634900 - MV District Office Supervisor	1.0	1.0	68,349	5,229	37,130	110,708
861668	551100 - Commercial Vehicle Oper Spec	1.0	1.0	56,930	4,355	34,161	95,446
861671	089040 - Financial Specialist III	1.0	1.0	47,091	3,603	32,637	83,331
861673	631400 - MV Data Clerk	1.0	1.0	34,466	2,637	9,848	46,951
861674	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,317	3,773	12,609	65,699
861675	554703 - MV Call Center Agent III	1.0	1.0	50,357	3,852	13,979	68,188
861677	554703 - MV Call Center Agent III	1.0	1.0	47,091	3,603	32,637	83,331
861678	554701 - MV Call Center Agent I	1.0	1.0	42,328	3,238	31,391	76,957
861679	012100 - Data Entry & Info Processor A	1.0	1.0	35,194	2,692	19,273	57,159
861680	632300 - MV Customer Service Rep II	1.0	1.0	51,376	3,930	23,224	78,530
861681	632500 - MV Driver Improvement Spec	1.0	1.0	46,758	3,577	13,043	63,378
861682	551000 - Motor Vehicle Operations Spec	1.0	1.0	50,877	3,892	23,352	78,121
861684	631710 - MV Section Chief	1.0	1.0	81,349	6,224	47,438	135,011
861685	634400 - Motor Vehicle Investigator	1.0	1.0	65,998	5,049	43,447	114,494

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861687	634400 - Motor Vehicle Investigator	1.0	1.0	83,429	6,383	47,978	137,790
861688	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,998	5,049	36,520	107,567
861689	553101 - MV Direct Client Serv Spec I	1.0	1.0	49,795	3,809	13,833	67,437
861691	089240 - Administrative Srvcs Cord III	1.0	1.0	68,349	5,229	36,788	110,366
861692	633900 - MV Quality Control Clerk	1.0	1.0	53,269	4,075	33,210	90,554
861693	089040 - Financial Specialist III	1.0	1.0	48,797	3,733	32,046	84,576
861694	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	70,554	5,397	37,703	113,654
861695	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,266	5,222	44,036	117,524
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	52,541	4,020	33,020	89,581
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	46,155	3,531	31,360	81,046
861700	012100 - Data Entry & Info Processor A	1.0	1.0	30,035	2,298	8,695	41,028
861701	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,376	3,930	39,644	94,950
861703	554703 - MV Call Center Agent III	1.0	1.0	62,629	4,791	39,242	106,662
861705	553102 - MV Direct Client Serv Sp II	1.0	1.0	46,155	3,531	22,124	71,810
861707	554703 - MV Call Center Agent III	1.0	1.0	53,747	4,111	13,739	71,597
861708	554702 - MV Call Center Agent II	1.0	1.0	47,632	3,644	22,508	73,784
861709	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	46,155	3,531	22,124	71,810
861710	632500 - MV Driver Improvement Spec	1.0	1.0	42,328	3,238	11,892	57,458
861711	635000 - MV Project Coordinator	1.0	1.0	68,349	5,229	44,057	117,635
861712	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,317	3,773	22,946	76,036
861714	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,541	4,020	39,947	96,508
861715	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	52,541	4,020	23,521	80,082
861716	089040 - Financial Specialist III	1.0	1.0	50,357	3,852	39,379	93,588
861721	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	30,270	71,224
861722	635400 - MV Facilities & Logistics Mgr.	1.0	1.0	65,707	5,027	43,370	114,104
861723	631400 - MV Data Clerk	1.0	1.0	49,005	3,749	22,865	75,619
861724	632300 - MV Customer Service Rep II	1.0	1.0	46,758	3,577	38,443	88,778
861725	633600 - MV Document Clerk I	1.0	1.0	42,474	3,249	21,167	66,890
861726	634900 - MV District Office Supervisor	1.0	1.0	60,195	4,605	16,538	81,338
861727	012100 - Data Entry & Info Processor A	1.0	1.0	30,035	2,298	17,932	50,265
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	49,005	3,749	39,028	91,782
861730	632400 - MV Customer Service Rep I	1.0	1.0	40,643	3,109	20,691	64,443
861731	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,317	3,773	22,946	76,036
861732	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,805	3,351	42,625	89,781
861733	632300 - MV Customer Service Rep II	1.0	1.0	56,077	4,290	33,659	94,026
861735	632400 - MV Customer Service Rep I	1.0	1.0	36,379	2,782	28,636	67,797
861736	633300 - Highway Safety Program Special	1.0	1.0	68,224	5,219	37,098	110,541

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861737	012600 - Data Entry & Info Processor B	1.0	1.0	38,584	2,951	9,872	51,407
861743	553101 - MV Direct Client Serv Spec I	1.0	1.0	59,280	4,535	41,699	105,514
861744	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,541	4,020	32,757	89,318
861745	633600 - MV Document Clerk I	1.0	1.0	31,387	2,401	9,047	42,835
861747	632500 - MV Driver Improvement Spec	1.0	1.0	56,056	4,288	24,698	85,042
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	63,960	4,893	42,916	111,769
861749	004800 - Program Technician II	1.0	1.0	66,206	5,065	36,574	107,845
861750	089220 - Administrative Srvcs Cord I	1.0	1.0	55,474	4,243	45,753	105,470
861751	004800 - Program Technician II	1.0	1.0	64,459	4,931	26,560	95,950
861752	634400 - Motor Vehicle Investigator	1.0	1.0	55,931	4,279	34,950	95,160
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,266	5,222	43,694	117,182
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	70,554	5,397	44,630	120,581
861755	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,266	5,222	44,036	117,524
861757	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	84,240	6,444	32,026	122,710
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	68,266	5,222	27,873	101,361
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	57,949	4,433	34,426	96,808
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	65,998	5,049	43,447	114,494
861763	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	56,056	4,288	33,934	94,278
861764	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	57,595	4,406	25,099	87,100
861765	634300 - MV Mobile Unit Client Sup Spec	1.0	1.0	57,595	4,406	40,973	102,974
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	70,138	5,366	37,595	113,099
861767	634903 - MV Driver Improvement Supervis	1.0	1.0	60,195	4,605	41,938	106,738
861768	553102 - MV Direct Client Serv Sp II	1.0	1.0	56,056	4,288	24,417	84,761
861770	551000 - Motor Vehicle Operations Spec	1.0	1.0	50,877	3,892	23,097	77,866
861771	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,317	3,773	22,946	76,036
861774	634800 - MV Customer Service Specialist	1.0	1.0	42,890	3,281	30,511	76,682
861775	553102 - MV Direct Client Serv Sp II	1.0	1.0	52,541	4,020	23,521	80,082
861777	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,376	3,930	23,481	78,787
861897	631101 - Commerical Vehicle Safety Audi	1.0	1.0	76,461	5,850	39,240	121,551
861903	634700 - Motor Vehicle Field Inspector	1.0	1.0	56,930	4,355	24,925	86,210
861925	089040 - Financial Specialist III	1.0	1.0	52,042	3,982	23,655	79,679
861941	631400 - MV Data Clerk	1.0	1.0	34,466	2,637	29,334	66,437
861942	631400 - MV Data Clerk	1.0	1.0	34,466	2,637	29,334	66,437
861943	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	20,015	60,969
861944	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	32,850	73,804
861945	632400 - MV Customer Service Rep I	1.0	1.0	38,043	2,911	30,270	71,224
861946	553101 - MV Direct Client Serv Spec I	1.0	1.0	43,805	3,351	21,512	68,668

Position Detail

Position Number	Classification	FY 2023 Count	FY 2023 FTE	Salary	Statutory Total	Benefits Total	Total
861947	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	31,391	76,957
861948	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	11,892	57,458
861949	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,328	3,238	31,391	76,957
867015	90570D - Deputy Commissioner	1.0	1.0	109,346	8,365	54,901	172,612
867021	95010E - Executive Director	1.0	1.0	104,021	7,957	12,171	124,149
867024	91590E - Private Secretary	1.0	1.0	54,579	4,175	24,406	83,160
867100	90120A - Commissioner	1.0	1.0	123,677	9,461	24,555	157,693
	Total	**237.0**	**236.5**	**13,359,872**	**1,022,040**	**7,276,004**	**21,657,916**

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages					
500000 - Classified Employees	12,235,080	12,729,964	12,968,249	238,285	1.9%
500010 - Exempt	0	314,552	391,623	77,071	24.5%
500040 - Temporary Employees	0	350,000	350,000	0	0.0%
500060 - Overtime	374,054	385,000	400,000	15,000	3.9%
500070 - Shift Differential	47,180	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(935,570)	(636,498)	299,072	(32.0)%
Subtotal	**12,656,313**	**12,843,946**	**13,473,374**	**629,428**	**4.9%**
Fringe Benefits					
501000 - FICA - Classified Employees	929,205	973,840	992,082	18,242	1.9%
501010 - FICA - Exempt	0	24,064	29,958	5,894	24.5%
501500 - Health Ins - Classified Empl	2,974,583	3,441,779	3,599,745	157,966	4.6%
501510 - Health Ins - Exempt	0	34,224	43,874	9,650	28.2%
502000 - Retirement - Classified Empl	2,635,213	2,724,208	3,306,910	582,702	21.4%
502010 - Retirement - Exempt	0	45,443	66,847	21,404	47.1%
502500 - Dental - Classified Employees	164,241	187,264	191,925	4,661	2.5%
502510 - Dental - Exempt	0	2,508	2,559	51	2.0%
503000 - Life Ins - Classified Empl	38,737	42,730	52,038	9,308	21.8%
503010 - Life Ins - Exempt	0	1,328	1,962	634	47.7%
503500 - LTD - Classified Employees	620	860	1,664	804	93.5%
503510 - LTD - Exempt	0	723	659	(64)	(8.9)%
504000 - EAP - Classified Empl	6,751	7,520	7,689	169	2.2%
504010 - EAP - Exempt	0	96	132	36	37.5%
504530 - Employee Tuition Costs	2,056	5,000	3,660	(1,340)	(26.8)%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
505200 - Workers Comp - Ins Premium		422,674	365,048	433,615	68,567	18.8%
505500 - Unemployment Compensation		14,864	52,775	54,094	1,319	2.5%
	Subtotal	**7,188,943**	**7,909,410**	**8,789,413**	**880,003**	**11.1%**
Contracted and 3rd Party Service						
507020 - Contr&3Rd Party-Fulfillment		810,943	900,000	900,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training		1,624	10,000	15,000	5,000	50.0%
507550 - Contr&3Rd Pty - Info Tech		31,300	0	0	0	0.0%
507563 - Advertising/Marketing-Other		4,074	50,000	50,000	0	0.0%
507565 - IT Contracts - Application Development		109,756	650,000	72,000	(578,000)	(88.9)%
507566 - IT Contracts - Application Support		1,304,672	1,408,774	2,557,971	1,149,197	81.6%
507568 - IT Contracts - End-User Computing		1,283,427	182,791	152,287	(30,504)	(16.7)%
507600 - Other Contr and 3Rd Pty Serv		617,193	620,000	720,000	100,000	16.1%
507615 - Interpreters		130	5,000	5,000	0	0.0%
507630 - Temporary Employment Agencies		37,994	0	0	0	0.0%
507670 - Custodial		227,348	0	0	0	0.0%
	Subtotal	**4,428,460**	**3,826,565**	**4,472,258**	**645,693**	**16.9%**
PerDiem and Other Personal Services						
505700 - Catamount Health Assessment		5,011	5,600	5,740	140	2.5%
505900 - Aot Reimb P/R Chrg To Proj		(198,681)	0	0	0	0.0%
506199 - Other Personal Services		0	424,744	0	(424,744)	(100.0)%
506200 - Other Pers Serv		0	0	895,000	895,000	100.0%
	Subtotal	**(193,670)**	**430,344**	**900,740**	**470,396**	**109.3%**
Debt Service and Interest						
551400 - Agency Fund Payments		2,892,941	0	0	0	0.0%
	Subtotal	**2,892,941**	**0**	**0**	**0**	**0.0%**
Equipment						
522400 - Other Equipment		32,357	52,000	52,000	0	0.0%
522410 - Office Equipment		11,867	2,000	12,000	10,000	500.0%
522440 - Safety Supplies & Equipment		105,395	80,000	110,000	30,000	37.5%
522445 - Security Systems		0	50,000	30,000	(20,000)	(40.0)%
522600 - Vehicles		89,000	35,000	50,000	15,000	42.9%
522700 - Furniture & Fixtures		67,145	100,000	100,000	0	0.0%
	Subtotal	**305,764**	**319,000**	**354,000**	**35,000**	**11.0%**
IT/Telecom Services and Equipment						
516551 - Software-License-ApplicaSupprt		53,764	20,000	60,000	40,000	200.0%
516600 - Communications		478	0	0	0	0.0%
516605 - ADS VOIP Expense		50,076	55,000	55,000	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
516620 - Internet		0	500	500	0	0.0%
516623 - Telecom-Mobile Wireless Data		32,680	35,000	35,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem		2,295	2,500	2,500	0	0.0%
516652 - Telecom-Telephone Services		12,148	30,000	20,000	(10,000)	(33.3)%
516656 - Telecom-Paging Service		675	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service		38,398	40,000	40,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp		409,725	427,690	423,394	(4,296)	(1.0)%
516662 - ADS End User Computing Exp.		762,175	755,545	807,400	51,855	6.9%
516665 - ADS Security SOV Employee Exp.		2,733	0	3,000	3,000	100.0%
516667 - ADS EA SOV Employee Expense		85,624	0	100,000	100,000	100.0%
516671 - It Intsvccost-Vision/Isdassess		248,819	239,741	255,722	15,981	6.7%
516672 - ADS Centrex Exp.		39,643	23,000	42,000	19,000	82.6%
516683 - ADS PM SOV Employee Expense		177,067	380,000	380,000	0	0.0%
516685 - ADS Allocation Exp.		294,416	280,754	286,231	5,477	2.0%
519085 - Software as a Service		71,792	0	55,000	55,000	100.0%
522201 - Hw - Computer Peripherals		13,156	15,000	15,000	0	0.0%
522216 - Hardware - Desktop & Laptop Pc		102,851	85,000	110,000	25,000	29.4%
522217 - Hw - Printers,Copiers,Scanners		11,782	20,000	20,000	0	0.0%
522258 - Hw-Personal Mobile Devices		468	5,000	2,000	(3,000)	(60.0)%
522260 - Hw-Video Conferencing		0	1,500	0	(1,500)	(100.0)%
522270 - Hardware - Application Support		23,587	0	25,000	25,000	100.0%
522273 - Hardware - Data Network		6,969	0	0	0	0.0%
522284 - Software - Application Support		1,013	40,000	10,000	(30,000)	(75.0)%
522286 - Software - Desktop		0	25,000	5,000	(20,000)	(80.0)%
522291 - Software - Voice Network		0	3,000	0	(3,000)	(100.0)%
522430 - Communications Equipment		0	2,500	1,500	(1,000)	(40.0)%
	Subtotal	**2,442,335**	**2,486,730**	**2,754,247**	**267,517**	**10.8%**
IT Repair and Maintenance Services						
513005 - Repair&Maintenance-Compsys Hw		0	20,000	20,000	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw		0	5,000	5,000	0	0.0%
513010 - Repair & Maint - Office Tech		12,428	14,000	14,000	0	0.0%
513031 - Hardware-Rep&Maint-Servers		0	10,000	5,000	(5,000)	(50.0)%
513032 - Hardware-Rep&Maint-Storage		0	10,000	5,000	(5,000)	(50.0)%
513050 - Software-Rep&Maint-ApplicaSupp		0	52,200	20,000	(32,200)	(61.7)%
513059 - Software-Rep&Maint-VoiceNetwrk		0	2,000	0	(2,000)	(100.0)%
	Subtotal	**12,428**	**113,200**	**69,000**	**(44,200)**	**(39.0)%**
Other Operating Expenses						

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
523385 - Drug Detect Test Kit Verificat		0	2,000	2,000	0	0.0%
523620 - Single Audit Allocation		48,145	63,572	64,092	520	0.8%
523640 - Registration & Identification		1,016,007	900,000	1,100,000	200,000	22.2%
524000 - Bank Service Charges		1,178,245	1,200,000	1,600,000	400,000	33.3%
	Subtotal	**2,242,398**	**2,165,572**	**2,766,092**	**600,520**	**27.7%**
Other Rental						
514500 - Rental of Equipment & Vehicles		323,323	500,000	500,000	0	0.0%
514550 - Rental - Auto		10,624	13,000	13,000	0	0.0%
514650 - Rental - Office Equipment		28,313	40,000	40,000	0	0.0%
515000 - Rental - Other		543	15,000	15,000	0	0.0%
	Subtotal	**362,802**	**568,000**	**568,000**	**0**	**0.0%**
Other Purchased Services						
516000 - Insurance Other Than Empl Bene		41,148	103,450	149,363	45,913	44.4%
516010 - Insurance - General Liability		241,025	247,496	283,015	35,519	14.4%
516500 - Dues		71,423	75,000	75,000	0	0.0%
516550 - Licenses		362	2,200	2,000	(200)	(9.1)%
516870 - Trade Shows & Events		0	3,000	3,000	0	0.0%
517000 - Printing and Binding		428,963	220,000	450,000	230,000	104.5%
517005 - Printing & Binding-Bgs Copy Ct		137,868	320,000	150,000	(170,000)	(53.1)%
517050 - Process&Printg Films,Microfilm		0	250,000	0	(250,000)	(100.0)%
517100 - Registration For Meetings&Conf		4,865	10,000	10,000	0	0.0%
517110 - Training - Info Tech		0	4,000	4,000	0	0.0%
517120 - Empl Train & Background Checks		7,683	10,000	10,000	0	0.0%
517200 - Postage		1,270,328	1,000,000	1,400,000	400,000	40.0%
517205 - Postage - Bgs Postal Svcs Only		606,805	900,000	800,000	(100,000)	(11.1)%
517300 - Freight & Express Mail		32,796	25,000	35,000	10,000	40.0%
517400 - Instate Conf, Meetings, Etc		0	1,500	1,500	0	0.0%
517410 - Catering-Meals-Cost		0	1,500	1,500	0	0.0%
517500 - Outside Conf, Meetings, Etc		0	4,000	4,000	0	0.0%
519000 - Other Purchased Services		0	10,000	5,500	(4,500)	(45.0)%
519006 - Human Resources Services		158,702	152,105	200,397	48,292	31.7%
519020 - Dry Cleaning		3,499	15,000	15,000	0	0.0%
519025 - Security Services		9,016	15,000	0	(15,000)	(100.0)%
519040 - Moving State Agencies		1,393	2,500	2,500	0	0.0%
519500 - AOT Reim O/E Charge To Project		124	0	0	0	0.0%
	Subtotal	**3,015,999**	**3,371,751**	**3,601,775**	**230,024**	**6.8%**
Property and Maintenance						

Budget Detail

Budget Object	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
510000 - Water/Sewer	6,080	4,500	6,000	1,500	33.3%
510200 - Disposal	12,988	9,000	12,000	3,000	33.3%
510210 - Rubbish Removal	3,505	3,500	4,500	1,000	28.6%
510220 - Recycling	0	100	100	0	0.0%
510300 - Snow Removal	500	5,000	2,000	(3,000)	(60.0)%
510400 - Custodial	132,470	50,000	60,000	10,000	20.0%
510500 - Other Property Mgmt Services	0	2,000	2,000	0	0.0%
512000 - Repair & Maint - Buildings	535	690	600	(90)	(13.0)%
512010 - Plumbing & Heating Systems	390	0	1,000	1,000	100.0%
512020 - Repairs Maint To Elec System	526	2,000	1,000	(1,000)	(50.0)%
512300 - Rep & Maint - Motor Vehicles	3,974	2,500	4,000	1,500	60.0%
512400 - Rep&Maint-Grds & Constr Equip	0	2,000	1,000	(1,000)	(50.0)%
513100 - Repair&Maint-Non-Info Tech Equ	0	4,316	5,000	684	15.8%
513200 - Other Repair & Maint Serv	3,871	4,000	4,000	0	0.0%
513210 - Repair&Maint-Property/Grounds	0	1,000	1,000	0	0.0%
Subtotal	**164,838**	**90,606**	**104,200**	**13,594**	**15.0%**
Property Rental					
514000 - Rent Land & Bldgs-Office Space	319,599	350,000	320,500	(29,500)	(8.4)%
514010 - Rent Land&Bldgs-Non-Office	630	2,600	2,600	0	0.0%
515010 - Fee-For-Space Charge	818,696	870,714	896,835	26,121	3.0%
Subtotal	**1,138,925**	**1,223,314**	**1,219,935**	**(3,379)**	**(0.3)%**
Supplies					
520000 - Office Supplies	51,502	68,000	68,000	0	0.0%
520005 - Forms	28,477	50,000	30,000	(20,000)	(40.0)%
520015 - Stationary & Envelopes	63,550	50,000	70,000	20,000	40.0%
520100 - Vehicle & Equip Supplies&Fuel	5,237	15,000	15,000	0	0.0%
520110 - Gasoline	102,437	110,000	110,000	0	0.0%
520200 - Building Maintenance Supplies	270	500	500	0	0.0%
520211 - Heating & Ventilation	0	1,000	1,000	0	0.0%
520220 - Small Tools	516	1,000	1,000	0	0.0%
520500 - Other General Supplies	20,759	15,500	25,000	9,500	61.3%
520501 - Ammunition, New, All Types	16,723	700	20,000	19,300	2757.1%
520510 - It & Data Processing Supplies	65,943	79,300	70,000	(9,300)	(11.7)%
520520 - Cloth & Clothing	8,085	20,000	20,000	0	0.0%
520521 - Work Boots & Shoes	3,350	4,000	4,000	0	0.0%
520540 - Educational Supplies	0	100	100	0	0.0%
520550 - Electronic	0	1,500	1,500	0	0.0%

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
520590 - Fire, Protection & Safety		9,151	0	10,000	10,000	100.0%
520595 - Police Dogs		520	3,000	5,000	2,000	66.7%
520600 - Recognition/Awards		6,408	8,000	8,000	0	0.0%
520700 - Food		306	2,500	2,500	0	0.0%
520712 - Water		6,602	8,000	8,000	0	0.0%
521000 - Natural Gas		0	1,000	0	(1,000)	(100.0)%
521100 - Electricity		6,342	10,000	10,000	0	0.0%
521320 - Propane Gas		35	3,000	3,000	0	0.0%
521500 - Books&Periodicals-Library/Educ		1,431	5,500	5,500	0	0.0%
521510 - Subscriptions		27,759	25,000	30,000	5,000	20.0%
521515 - Subscriptions Other Info Serv		624	1,500	1,500	0	0.0%
521520 - Other Books & Periodicals		23,201	22,000	25,000	3,000	13.6%
521600 - Road Supplies and Materials		6,635	3,250	8,000	4,750	146.2%
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%
	Subtotal	**455,861**	**511,500**	**554,750**	**43,250**	**8.5%**
Travel						
518000 - Travel-Inst-Auto Mileage-Emp		8,177	40,000	40,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp		0	200	200	0	0.0%
518020 - Travel-Inst-Meals-Emp		559	2,000	2,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp		9,668	15,000	15,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp		189	500	500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp		142	1,800	1,800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp		1,653	21,550	21,550	0	0.0%
518520 - Travel-Outst-Meals-Emp		0	5,700	5,700	0	0.0%
518530 - Travel-Outst-Lodging-Emp		0	25,300	25,300	0	0.0%
518540 - Travel-Outst-Incidentals-Emp		0	2,000	2,000	0	0.0%
	Subtotal	**20,387**	**114,050**	**114,050**	**0**	**0.0%**
	Total	**37,134,724**	**35,973,988**	**39,741,834**	**3,767,846**	**10.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	31,787,720	34,190,338	37,942,872	3,752,534	11.0%
Transportation FHWA Fund	330,979	137,500	100,000	(37,500)	(27.3)%
Transportation Other Fed Funds	1,300,138	1,528,750	1,557,266	28,516	1.9%
Transp Fund - Other Dedicated	3,930	0	0	0	0.0%
Inter-Unit Transfers Fund	115,881	117,400	141,696	24,296	20.7%
Coronavirus Relief Fund	703,135	0	0	0	0.0%
DMV-Unidentified Receipts	2,179,336	0	0	0	0.0%
IFTA to Foreign	711,901	0	0	0	0.0%
IRP To Foreign States	1,704	0	0	0	0.0%
Total	**37,134,724**	**35,973,988**	**39,741,834**	**3,767,846**	**10.5%**

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Debt Service

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Debt Service		0.00	156,251,915	75,981,338	79,379,607
	Total	**0.00**	**156,251,915**	**75,981,338**	**79,379,607**
Fund Type					
General Funds			75,828,995	72,953,869	76,375,109
Transportation Fund			540,918	521,606	502,135
ARRA Funds			504,738	0	0
TIB Debt Service Fund			79,377,264	2,505,863	2,502,363
	Total		**156,251,915**	**75,981,338**	**79,379,607**

Debt Service

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations					
Debt Service		0.00	156,251,915	75,981,338	79,379,607
	Total	**0.00**	**156,251,915**	**75,981,338**	**79,379,607**
Fund Type					
General Funds			75,828,995	72,953,869	76,375,109
Transportation Fund			540,918	521,606	502,135
ARRA Funds			504,738	0	0
TIB Debt Service Fund			79,377,264	2,505,863	2,502,363
	Total		**156,251,915**	**75,981,338**	**79,379,607**

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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Debt Service and Interest		79,377,264	75,981,338	79,379,607
Other Operating Expenses		76,874,651	0	0
	Total	**156,251,915**	**75,981,338**	**79,379,607**
General Funds		75,828,995	72,953,869	76,375,109
Transportation Fund		540,918	521,606	502,135
ARRA Funds		504,738	0	0
TIB Debt Service Fund		79,377,264	2,505,863	2,502,363
	Total	**156,251,915**	**75,981,338**	**79,379,607**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Debt Service and Interest						
551200 - Bond Principal		55,825,000	52,495,001	53,080,001	585,000	1.1%
551300 - Interest On Bonds		23,552,264	23,486,337	26,299,606	2,813,269	12.0%
	Subtotal	**79,377,264**	**75,981,338**	**79,379,607**	**3,398,269**	**4.5%**
Other Operating Expenses						
720000 - Transfer Out		76,874,651	0	0	0	0.0%
	Subtotal	**76,874,651**	**0**	**0**	**0**	**0.0%**
	Total	**156,251,915**	**75,981,338**	**79,379,607**	**3,398,269**	**4.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	75,828,995	72,953,869	76,375,109	3,421,240	4.7%
Transp Fund - Nondedicated	540,918	521,606	502,135	(19,471)	(3.7)%
ARRA Federal Fund	504,738	0	0	0	0.0%
General Oblig Bonds Debt Serv	76,874,651	0	0	0	0.0%
Transp Infrastr Bond Debt Serv	2,502,613	2,505,863	2,502,363	(3,500)	(0.1)%
Total	**156,251,915**	**75,981,338**	**79,379,607**	**3,398,269**	**4.5%**

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One-time Budgeted and Other Expenses

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Department					
Budget Year One-Time Appropriations		0.00	872,330	15,662,084	673,248,590
Current Year One-Time Appropriations		0.00	0	760,351,071	0
Prior Year(s) One-Time Appropriations		0.00	981,532,343	0	0
Other Prior Year Expenditures		0.00	1,054,014,388	0	0
	Total	**0.00**	**2,036,419,061**	**776,013,155**	**673,248,590**
Fund Type					
General Funds			39,711,549	128,804,155	141,446,170
Transportation Fund			10,635,873	14,575,000	21,752,420
Special Fund			8,423,554	4,200,000	0
Tobacco Settlement Fund			1,852,606	0	0
Coronavirus Relief Fund			919,014,840	0	0
Coronavirus State Fiscal Recovery Fund			14,007	566,700,000	510,050,000
Federal Funds			228,486	61,734,000	0
Global Commitment			144,000	0	0
ISF Funds			268,841,385	0	0
IDT Funds			18,081,690	0	0
Enterprise Funds			237,912,799	0	0
Pension Trust Funds			455,425,860	0	0
Private Purpose Trust Fund			4,900,594	0	0
Custodial Funds			71,231,818	0	0
	Total		**2,036,419,061**	**776,013,155**	**673,248,590**

Budget Year One-Time Appropriations

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
Executive Pay Act	0.00	0	14,283,806	24,349,873
AOA-Sec's Office IDEAL	0.00	0	0	220,000
AOA-Secy's Office ERP Financial System	0.00	0	0	11,800,000
AOA - ARPA Administration	0.00	0	0	10,500,000
VSAC Trades Scholarships	0.00	0	0	3,000,000
VSAC Loan Repayment	0.00	0	0	500,000
VSAC 802 Opportunity Program	0.00	0	0	1,500,000
BGS Workplace Info Mgmt System	0.00	0	0	1,800,000
Legislature Pay Act	0.00	0	399,630	985,111
Judiciary Pay Act	0.00	872,330	978,648	2,342,075
DPS transition dispatch services	0.00	0	0	8,000,000
DPS fire safety system modernization	0.00	0	0	960,000
VEM Flood Hazard FEMA Match	0.00	0	0	10,000,000
DPS - Hazard Mitigation Buyout Program	0.00	0	0	14,750,000
CJC New Entrance Exam	0.00	0	0	50,000
CJC Incident Simulator	0.00	0	0	100,000
AAFM Ecosystems Services	0.00	0	0	1,000,000
AAFM for NOFA-VT	0.00	0	0	200,000
AAFM PFAS testing equipment	0.00	0	0	420,000
AAFM VT Branding	0.00	0	0	100,000
AgFM - Agronomic Practice Expansion	0.00	0	0	5,000,000
SOS- Election Support	0.00	0	0	450,000
PSD - Broadband Connectivity	0.00	0	0	95,000,000
PSD - Weatherization Incentives - Middle Income	0.00	0	0	35,000,000
PSD - Home Electric Service Upgrade Incentives	0.00	0	0	20,000,000
PSD - Load Management and Storage Incentives	0.00	0	0	2,000,000
AHS-CO Medicaid One-Time Pressures	0.00	0	0	9,961,531
VDH Nursing Scholarships	0.00	0	0	3,000,000
VDH Nursing Loan Repayment	0.00	0	0	2,000,000
DCF - Weatherization Assistance Program	0.00	0	0	45,000,000
DCF - VT Foodbank - Vermonters Feeding Vermonters	0.00	0	0	1,500,000
VDOL UI Modernization	0.00	0	0	30,000,000
VDOL Regional workforce specialist pilot	0.00	0	0	2,700,000

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
AOE Child Nutrition Specialist	0.00	0	0	100,000
AOE Child Nutrition Grants	0.00	0	0	500,000
AOE Deferred License Revenue	0.00	0	0	75,000
ANR-CO Flood Hazard Studies/Analysis	0.00	0	0	75,000
F&W - Public Electric Vehicle Charging Infrastructure - Sta	0.00	0	0	3,000,000
ANR-FPR VOREC community grant program	0.00	0	0	5,000,000
FPR - Urban and Community Forestry Program	0.00	0	0	1,000,000
FPR - Three-Acre Stormwater Rule Compliance	0.00	0	0	1,000,000
ANR-DEC wetlands mapping	0.00	0	0	250,000
DEC - Hazard Mitigation Program Technical Assistance	0.00	0	0	250,000
DEC - Three-Acre Stormwater Permitting Design	0.00	0	0	31,000,000
DEC - Village Water/Wastewater Project Support	0.00	0	0	15,000,000
DEC - Wastewater Pretreatment Financial Assistance	0.00	0	0	5,000,000
DEC - Combined Sewer Overflows Abatement	0.00	0	0	10,000,000
DEC - Mobile Home Water/Wastewater Improvements	0.00	0	0	6,500,000
DEC - Low Income Water/Wastewater Replacement	0.00	0	0	2,000,000
NRB - Expedited Permitting for ARPA Projects	0.00	0	0	1,050,000
ACCD - Business Assistance Program	0.00	0	0	20,000,000
ACCD - Public Electric Vehicle Charging Infrastructure - Bui	0.00	0	0	10,000,000
HCD - Mixed-income Rental Housing - Municipalities	0.00	0	0	5,000,000
HCD - Vermont Housing Improvement Program	0.00	0	0	5,000,000
HCD - Missing Middle Income Home Ownership Development Pilot	0.00	0	0	10,000,000
DHCD - High-Efficiency Water Equipment Updates	0.00	0	0	1,500,000
ACCD-DED Brownfields Redevelopment	0.00	0	0	6,000,000
ACCD -DED Recruitment and Relocation	0.00	0	0	8,460,000
ACCD-DED New/Remote Worker	0.00	0	0	5,000,000
ACCD-DED EDA Grant State Match	0.00	0	0	1,000,000
DED - Grand List Enhancement Program	0.00	0	0	30,000,000
DED - Capital Investment Grant Program	0.00	0	0	50,000,000
AOT for VAST law enforcement	0.00	0	0	50,000
AOT for VAST Equipment Grants	0.00	0	0	1,000,000
AOT-DMV Core System Phase II	0.00	0	0	20,250,000
AOT - Public Electric Vehicle Charging Infrastructure - High	0.00	0	0	2,000,000
AOT - EV Incentives	0.00	0	0	14,000,000
AOT - MileageSmart Program	0.00	0	0	3,000,000
AOT - VT Replace Your Ride	0.00	0	0	3,000,000
AOT - eRecreation Vehicle Incentives	0.00	0	0	2,000,000

Budget Summary

		FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
VHCB - Mixed-income Rental Housing - General		0.00	0	0	50,000,000
	Total	**0.00**	**872,330**	**15,662,084**	**673,248,590**
Fund Type					
General Funds			872,330	11,412,084	141,446,170
Transportation Fund			0	4,250,000	21,752,420
Coronavirus State Fiscal Recovery Fund			0	0	510,050,000
	Total		**872,330**	**15,662,084**	**673,248,590**

Pay Act - Executive

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	14,283,806	24,349,873
	Total	**0**	**14,283,806**	**24,349,873**
General Funds		0	10,033,806	22,847,453
Transportation Fund		0	4,250,000	1,502,420
	Total	**0**	**14,283,806**	**24,349,873**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	14,283,806	24,349,873	10,066,067	70.5%
	Subtotal	**0**	**14,283,806**	**24,349,873**	**10,066,067**	**70.5%**
	Total	**0**	**14,283,806**	**24,349,873**	**10,066,067**	**70.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	10,033,806	22,847,453	12,813,647	127.7%
Transp Fund - Nondedicated	0	4,250,000	1,502,420	(2,747,580)	(64.6)%
Total	**0**	**14,283,806**	**24,349,873**	**10,066,067**	**70.5%**

AOA-Secy's Office IDEAL

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		0	0	220,000
	Total	**0**	**0**	**220,000**
General Funds		0	0	220,000
	Total	**0**	**0**	**220,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523199 - Other Operating Expense		0	0	220,000	220,000	100.0%
	Subtotal	**0**	**0**	**220,000**	**220,000**	**100.0%**
	Total	**0**	**0**	**220,000**	**220,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	220,000	220,000	0.0%
Total	**0**	**0**	**220,000**	**220,000**	**0.0%**

AOA-Secy's Office ERP Financial System

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		0	0	11,800,000
	Total	**0**	**0**	**11,800,000**
General Funds		0	0	11,800,000
	Total	**0**	**0**	**11,800,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507550 - Contr&3Rd Pty - Info Tech		0	0	11,800,000	11,800,000	100.0%
	Subtotal	**0**	**0**	**11,800,000**	**11,800,000**	**100.0%**
	Total	**0**	**0**	**11,800,000**	**11,800,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	11,800,000	11,800,000	0.0%
	Total	**0**	**0**	**11,800,000**	**11,800,000**	**0.0%**

AOA - ARPA Administration

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	10,500,000
	Total	**0**	**0**	**10,500,000**
Coronavirus State Fiscal Recovery Fund		0	0	10,500,000
	Total	**0**	**0**	**10,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	10,500,000	10,500,000	100.0%
	Subtotal	**0**	**0**	**10,500,000**	**10,500,000**	**100.0%**
	Total	**0**	**0**	**10,500,000**	**10,500,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	10,500,000	10,500,000	0.0%
Total	**0**	**0**	**10,500,000**	**10,500,000**	**0.0%**

VSAC Trades Scholarships

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	3,000,000	3,000,000	100.0%
	Subtotal	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**
	Total	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

VSAC Loan Repayment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	500,000	500,000	100.0%
	Subtotal	**0**	**0**	**500,000**	**500,000**	**100.0%**
	Total	**0**	**0**	**500,000**	**500,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	500,000	500,000	0.0%
	Total	**0**	**0**	**500,000**	**500,000**	**0.0%**

VSAC 802 Opportunity Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	1,500,000	1,500,000	100.0%
	Subtotal	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**
	Total	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	1,500,000	1,500,000	0.0%
	Total	**0**	**0**	**1,500,000**	**1,500,000**	**0.0%**

BGS Workplace Info Mgmt System

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		0	0	1,800,000
	Total	**0**	**0**	**1,800,000**
General Funds		0	0	1,800,000
	Total	**0**	**0**	**1,800,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523199 - Other Operating Expense		0	0	1,800,000	1,800,000	100.0%
	Subtotal	**0**	**0**	**1,800,000**	**1,800,000**	**100.0%**
	Total	**0**	**0**	**1,800,000**	**1,800,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	1,800,000	1,800,000	0.0%
Total	**0**	**0**	**1,800,000**	**1,800,000**	**0.0%**

Pay Act - Legislature

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	399,630	985,111
	Total	**0**	**399,630**	**985,111**
General Funds		0	399,630	985,111
	Total	**0**	**399,630**	**985,111**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	399,630	985,111	585,481	146.5%
	Subtotal	**0**	**399,630**	**985,111**	**585,481**	**146.5%**
	Total	**0**	**399,630**	**985,111**	**585,481**	**146.5%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	399,630	985,111	585,481	146.5%
Total	**0**	**399,630**	**985,111**	**585,481**	**146.5%**

Pay Act - Judiciary

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		872,330	0	0
PerDiem and Other Personal Services		0	978,648	2,342,075
	Total	**872,330**	**978,648**	**2,342,075**
General Funds		872,330	978,648	2,342,075
	Total	**872,330**	**978,648**	**2,342,075**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500000 - Classified Employees		872,330	0	0	0	0.0%
	Subtotal	**872,330**	**0**	**0**	**0**	**0.0%**
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	978,648	2,342,075	1,363,427	139.3%
	Subtotal	**0**	**978,648**	**2,342,075**	**1,363,427**	**139.3%**
	Total	**872,330**	**978,648**	**2,342,075**	**1,363,427**	**139.3%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		872,330	978,648	2,342,075	1,363,427	139.3%
	Total	**872,330**	**978,648**	**2,342,075**	**1,363,427**	**139.3%**

DPS transition dispatch services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	8,000,000
	Total	**0**	**0**	**8,000,000**
General Funds		0	0	8,000,000
	Total	**0**	**0**	**8,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	8,000,000	8,000,000	100.0%
	Subtotal	**0**	**0**	**8,000,000**	**8,000,000**	**100.0%**
	Total	**0**	**0**	**8,000,000**	**8,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	8,000,000	8,000,000	0.0%
Total	**0**	**0**	**8,000,000**	**8,000,000**	**0.0%**

DPS fire safety system modernization

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	960,000
	Total	**0**	**0**	**960,000**
General Funds		0	0	960,000
	Total	**0**	**0**	**960,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	0	960,000	960,000	100.0%
	Subtotal	**0**	**0**	**960,000**	**960,000**	**100.0%**
	Total	**0**	**0**	**960,000**	**960,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	960,000	960,000	0.0%
Total	**0**	**0**	**960,000**	**960,000**	**0.0%**

VEM Flood Hazard FEMA Match

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**
General Funds		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	10,000,000	10,000,000	100.0%
	Subtotal	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**
	Total	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	10,000,000	10,000,000	0.0%
	Total	**0**	**0**	**10,000,000**	**10,000,000**	**0.0%**

DPS - Hazard Mitigation Buyout Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		0	0	14,750,000
	Total	**0**	**0**	**14,750,000**
Coronavirus State Fiscal Recovery Fund		0	0	14,750,000
	Total	**0**	**0**	**14,750,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523199 - Other Operating Expense		0	0	14,750,000	14,750,000	100.0%
	Subtotal	**0**	**0**	**14,750,000**	**14,750,000**	**100.0%**
	Total	**0**	**0**	**14,750,000**	**14,750,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	14,750,000	14,750,000	0.0%
Total	**0**	**0**	**14,750,000**	**14,750,000**	**0.0%**

CJC New Entrance Exam

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	50,000
	Total	**0**	**0**	**50,000**
General Funds		0	0	50,000
	Total	**0**	**0**	**50,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	50,000	50,000	100.0%
	Subtotal	**0**	**0**	**50,000**	**50,000**	**100.0%**
	Total	**0**	**0**	**50,000**	**50,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	50,000	50,000	0.0%
Total	**0**	**0**	**50,000**	**50,000**	**0.0%**

CJC Incident Simulator

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		0	0	100,000
	Total	**0**	**0**	**100,000**
General Funds		0	0	100,000
	Total	**0**	**0**	**100,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523199 - Other Operating Expense		0	0	100,000	100,000	100.0%
	Subtotal	**0**	**0**	**100,000**	**100,000**	**100.0%**
	Total	**0**	**0**	**100,000**	**100,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	100,000	100,000	0.0%
Total	**0**	**0**	**100,000**	**100,000**	**0.0%**

AAFM Ecosystems Services

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Salaries and Wages		0	0	180,000
Contracted and 3rd Party Service		0	0	450,000
PerDiem and Other Personal Services		0	0	5,000
Grants Rollup		0	0	365,000
	Total	**0**	**0**	**1,000,000**
General Funds		0	0	1,000,000
	Total	**0**	**0**	**1,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Salaries and Wages						
500040 - Temporary Employees		0	0	180,000	180,000	100.0%
	Subtotal	**0**	**0**	**180,000**	**180,000**	**100.0%**
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		0	0	450,000	450,000	100.0%
	Subtotal	**0**	**0**	**450,000**	**450,000**	**100.0%**
PerDiem and Other Personal Services						
506000 - Per Diem		0	0	5,000	5,000	100.0%
	Subtotal	**0**	**0**	**5,000**	**5,000**	**100.0%**
Grants Rollup						
550500 - Other Grants		0	0	365,000	365,000	100.0%
	Subtotal	**0**	**0**	**365,000**	**365,000**	**100.0%**
	Total	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

AAFM for NOFA-VT

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550500 - Other Grants		0	0	200,000	200,000	100.0%
	Subtotal	**0**	**0**	**200,000**	**200,000**	**100.0%**
	Total	**0**	**0**	**200,000**	**200,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	200,000	200,000	0.0%
	Total	**0**	**0**	**200,000**	**200,000**	**0.0%**

AAFM PFAS testing equipment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Equipment		0	0	420,000
	Total	**0**	**0**	**420,000**
General Funds		0	0	420,000
	Total	**0**	**0**	**420,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Equipment						
522350 - Laboratory Equipment		0	0	420,000	420,000	100.0%
	Subtotal	**0**	**0**	**420,000**	**420,000**	**100.0%**
	Total	**0**	**0**	**420,000**	**420,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	420,000	420,000	0.0%
Total	**0**	**0**	**420,000**	**420,000**	**0.0%**

AAFM VT Branding

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		0	0	100,000
	Total	**0**	**0**	**100,000**
General Funds		0	0	100,000
	Total	**0**	**0**	**100,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		0	0	100,000	100,000	100.0%
	Subtotal	**0**	**0**	**100,000**	**100,000**	**100.0%**
	Total	**0**	**0**	**100,000**	**100,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	100,000	100,000	0.0%
	Total	**0**	**0**	**100,000**	**100,000**	**0.0%**

AgFM - Agronomic Practice Expansion

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	5,000,000	5,000,000	100.0%
	Subtotal	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	5,000,000	5,000,000	0.0%
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**0.0%**

SOS- Election Support

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Purchased Services		0	0	450,000
	Total	**0**	**0**	**450,000**
General Funds		0	0	450,000
	Total	**0**	**0**	**450,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Purchased Services						
519000 - Other Purchased Services		0	0	450,000	450,000	100.0%
	Subtotal	**0**	**0**	**450,000**	**450,000**	**100.0%**
	Total	**0**	**0**	**450,000**	**450,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	450,000	450,000	0.0%
Total	**0**	**0**	**450,000**	**450,000**	**0.0%**

PSD - Broadband Connectivity

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	95,000,000
	Total	**0**	**0**	**95,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	95,000,000
	Total	**0**	**0**	**95,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	95,000,000	95,000,000	100.0%
	Subtotal	**0**	**0**	**95,000,000**	**95,000,000**	**100.0%**
	Total	**0**	**0**	**95,000,000**	**95,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	95,000,000	95,000,000	0.0%
Total	**0**	**0**	**95,000,000**	**95,000,000**	**0.0%**

PSD - Weatherization Incentives - Middle Income

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	35,000,000
	Total	**0**	**0**	**35,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	35,000,000
	Total	**0**	**0**	**35,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	35,000,000	35,000,000	100.0%
	Subtotal	**0**	**0**	**35,000,000**	**35,000,000**	**100.0%**
	Total	**0**	**0**	**35,000,000**	**35,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	35,000,000	35,000,000	0.0%
	Total	**0**	**0**	**35,000,000**	**35,000,000**	**0.0%**

PSD - Home Electric Service Upgrade Incentives

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	20,000,000
	Total	**0**	**0**	**20,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	20,000,000
	Total	**0**	**0**	**20,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	20,000,000	20,000,000	100.0%
	Subtotal	**0**	**0**	**20,000,000**	**20,000,000**	**100.0%**
	Total	**0**	**0**	**20,000,000**	**20,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	20,000,000	20,000,000	0.0%
Total	**0**	**0**	**20,000,000**	**20,000,000**	**0.0%**

PSD - Load Management and Storage Incentives

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	2,000,000	2,000,000	100.0%
	Subtotal	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	2,000,000	2,000,000	0.0%
Total	**0**	**0**	**2,000,000**	**2,000,000**	**0.0%**

AHS-CO Medicaid One-Time Pressures

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	9,961,531
	Total	**0**	**0**	**9,961,531**
General Funds		0	0	9,961,531
	Total	**0**	**0**	**9,961,531**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	9,961,531	9,961,531	100.0%
	Subtotal	**0**	**0**	**9,961,531**	**9,961,531**	**100.0%**
	Total	**0**	**0**	**9,961,531**	**9,961,531**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	9,961,531	9,961,531	0.0%
	Total	**0**	**0**	**9,961,531**	**9,961,531**	**0.0%**

VDH Nursing Scholarships

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	3,000,000	3,000,000	100.0%
	Subtotal	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**
	Total	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

VDH Nursing Loan Repayment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**
General Funds		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	2,000,000	2,000,000	100.0%
	Subtotal	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	2,000,000	2,000,000	0.0%
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**0.0%**

DCF - Weatherization Assistance Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	45,000,000
	Total	**0**	**0**	**45,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	45,000,000
	Total	**0**	**0**	**45,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	45,000,000	45,000,000	100.0%
	Subtotal	**0**	**0**	**45,000,000**	**45,000,000**	**100.0%**
	Total	**0**	**0**	**45,000,000**	**45,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	45,000,000	45,000,000	0.0%
Total	**0**	**0**	**45,000,000**	**45,000,000**	**0.0%**

DCF - VT Foodbank - Vermonters Feeding Vermonters

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	1,500,000
	Total	**0**	**0**	**1,500,000**
Coronavirus State Fiscal Recovery Fund		0	0	1,500,000
	Total	**0**	**0**	**1,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	1,500,000	1,500,000	100.0%
	Subtotal	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**
	Total	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	1,500,000	1,500,000	0.0%
Total	**0**	**0**	**1,500,000**	**1,500,000**	**0.0%**

VDOL UI Modernization

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	30,000,000
	Total	**0**	**0**	**30,000,000**
General Funds		0	0	30,000,000
	Total	**0**	**0**	**30,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	30,000,000	30,000,000	100.0%
	Subtotal	**0**	**0**	**30,000,000**	**30,000,000**	**100.0%**
	Total	**0**	**0**	**30,000,000**	**30,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	30,000,000	30,000,000	0.0%
Total	**0**	**0**	**30,000,000**	**30,000,000**	**0.0%**

VDOL Regional workforce specialist pilot

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	1,500,000
Grants Rollup		0	0	1,200,000
	Total	**0**	**0**	**2,700,000**
General Funds		0	0	2,700,000
	Total	**0**	**0**	**2,700,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	1,500,000	1,500,000	100.0%
	Subtotal	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**
Grants Rollup						
550220 - Grants		0	0	1,200,000	1,200,000	100.0%
	Subtotal	**0**	**0**	**1,200,000**	**1,200,000**	**100.0%**
	Total	**0**	**0**	**2,700,000**	**2,700,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	2,700,000	2,700,000	0.0%
	Total	**0**	**0**	**2,700,000**	**2,700,000**	**0.0%**

AOE Child Nutrition Specialist

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	100,000
	Total	**0**	**0**	**100,000**
General Funds		0	0	100,000
	Total	**0**	**0**	**100,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506200 - Other Pers Serv		0	0	100,000	100,000	100.0%
	Subtotal	**0**	**0**	**100,000**	**100,000**	**100.0%**
	Total	**0**	**0**	**100,000**	**100,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	100,000	100,000	0.0%
Total	**0**	**0**	**100,000**	**100,000**	**0.0%**

AOE Child nutrition grants

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	500,000	500,000	100.0%
	Subtotal	**0**	**0**	**500,000**	**500,000**	**100.0%**
	Total	**0**	**0**	**500,000**	**500,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	500,000	500,000	0.0%
	Total	**0**	**0**	**500,000**	**500,000**	**0.0%**

AOE Deferred License Revenue

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		0	0	75,000
	Total	**0**	**0**	**75,000**
General Funds		0	0	75,000
	Total	**0**	**0**	**75,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523199 - Other Operating Expense		0	0	75,000	75,000	100.0%
	Subtotal	**0**	**0**	**75,000**	**75,000**	**100.0%**
	Total	**0**	**0**	**75,000**	**75,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	75,000	75,000	0.0%
Total	**0**	**0**	**75,000**	**75,000**	**0.0%**

ANR-CO Flood Hazard Studies/Analysis

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		0	0	75,000
	Total	**0**	**0**	**75,000**
General Funds		0	0	75,000
	Total	**0**	**0**	**75,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		0	0	75,000	75,000	100.0%
	Subtotal	**0**	**0**	**75,000**	**75,000**	**100.0%**
	Total	**0**	**0**	**75,000**	**75,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	75,000	75,000	0.0%
	Total	**0**	**0**	**75,000**	**75,000**	**0.0%**

F&W - Public Electric Vehicle Charging Infrastructure - State Lands

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Other Operating Expenses		0	0	3,000,000
	Total	**0**	**0**	**3,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	3,000,000
	Total	**0**	**0**	**3,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Other Operating Expenses						
523199 - Other Operating Expense		0	0	3,000,000	3,000,000	100.0%
	Subtotal	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**
	Total	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	3,000,000	3,000,000	0.0%
Total	**0**	**0**	**3,000,000**	**3,000,000**	**0.0%**

ANR-FPR VOREC community grant program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	5,000,000	5,000,000	100.0%
	Subtotal	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

FPR - Urban and Community Forestry Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	1,000,000
	Total	**0**	**0**	**1,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	1,000,000
	Total	**0**	**0**	**1,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	1,000,000	1,000,000	100.0%
	Subtotal	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**
	Total	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	1,000,000	1,000,000	0.0%
Total	**0**	**0**	**1,000,000**	**1,000,000**	**0.0%**

FPR - Three-Acre Stormwater Rule Compliance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	1,000,000
	Total	**0**	**0**	**1,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	1,000,000
	Total	**0**	**0**	**1,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	1,000,000	1,000,000	100.0%
	Subtotal	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**
	Total	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	1,000,000	1,000,000	0.0%
Total	**0**	**0**	**1,000,000**	**1,000,000**	**0.0%**

ANR-DEC wetlands mapping

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Contracted and 3rd Party Service		0	0	250,000
	Total	**0**	**0**	**250,000**
General Funds		0	0	250,000
	Total	**0**	**0**	**250,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Contracted and 3rd Party Service						
507600 - Other Contr and 3Rd Pty Serv		0	0	250,000	250,000	100.0%
	Subtotal	**0**	**0**	**250,000**	**250,000**	**100.0%**
	Total	**0**	**0**	**250,000**	**250,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
General Fund	0	0	250,000	250,000	0.0%
Total	**0**	**0**	**250,000**	**250,000**	**0.0%**

DEC - Hazard Mitigation Program Technical Assistance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	250,000
	Total	**0**	**0**	**250,000**
Coronavirus State Fiscal Recovery Fund		0	0	250,000
	Total	**0**	**0**	**250,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	250,000	250,000	100.0%
	Subtotal	**0**	**0**	**250,000**	**250,000**	**100.0%**
	Total	**0**	**0**	**250,000**	**250,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	250,000	250,000	0.0%
Total	**0**	**0**	**250,000**	**250,000**	**0.0%**

DEC - Three-Acre Stormwater Permitting Design

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	31,000,000
	Total	**0**	**0**	**31,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	31,000,000
	Total	**0**	**0**	**31,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	31,000,000	31,000,000	100.0%
	Subtotal	**0**	**0**	**31,000,000**	**31,000,000**	**100.0%**
	Total	**0**	**0**	**31,000,000**	**31,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	31,000,000	31,000,000	0.0%
Total	**0**	**0**	**31,000,000**	**31,000,000**	**0.0%**

DEC - Village Water/Wastewater Project Support

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	15,000,000
	Total	**0**	**0**	**15,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	15,000,000
	Total	**0**	**0**	**15,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	15,000,000	15,000,000	100.0%
	Subtotal	**0**	**0**	**15,000,000**	**15,000,000**	**100.0%**
	Total	**0**	**0**	**15,000,000**	**15,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	15,000,000	15,000,000	0.0%
Total	**0**	**0**	**15,000,000**	**15,000,000**	**0.0%**

DEC - Wastewater Pretreatment Financial Assistance

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	5,000,000	5,000,000	100.0%
	Subtotal	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	5,000,000	5,000,000	0.0%
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**0.0%**

DEC - Combined Sewer Overflows Abatement

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	10,000,000	10,000,000	100.0%
	Subtotal	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**
	Total	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	10,000,000	10,000,000	0.0%
Total	**0**	**0**	**10,000,000**	**10,000,000**	**0.0%**

DEC - Mobile Home Water/Wastewater Improvements

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	6,500,000
	Total	**0**	**0**	**6,500,000**
Coronavirus State Fiscal Recovery Fund		0	0	6,500,000
	Total	**0**	**0**	**6,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	6,500,000	6,500,000	100.0%
	Subtotal	**0**	**0**	**6,500,000**	**6,500,000**	**100.0%**
	Total	**0**	**0**	**6,500,000**	**6,500,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	6,500,000	6,500,000	0.0%
Total	**0**	**0**	**6,500,000**	**6,500,000**	**0.0%**

DEC - Low Income Water/Wastewater Replacement

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	2,000,000	2,000,000	100.0%
	Subtotal	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	2,000,000	2,000,000	0.0%
Total	**0**	**0**	**2,000,000**	**2,000,000**	**0.0%**

NRB - Expedited Permitting for ARPA Projects

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	1,050,000
	Total	**0**	**0**	**1,050,000**
Coronavirus State Fiscal Recovery Fund		0	0	1,050,000
	Total	**0**	**0**	**1,050,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	1,050,000	1,050,000	100.0%
	Subtotal	**0**	**0**	**1,050,000**	**1,050,000**	**100.0%**
	Total	**0**	**0**	**1,050,000**	**1,050,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	1,050,000	1,050,000	0.0%
Total	**0**	**0**	**1,050,000**	**1,050,000**	**0.0%**

ACCD - Business Assistance Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	20,000,000
	Total	**0**	**0**	**20,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	20,000,000
	Total	**0**	**0**	**20,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	20,000,000	20,000,000	100.0%
	Subtotal	**0**	**0**	**20,000,000**	**20,000,000**	**100.0%**
	Total	**0**	**0**	**20,000,000**	**20,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	20,000,000	20,000,000	0.0%
Total	**0**	**0**	**20,000,000**	**20,000,000**	**0.0%**

ACCD - Public Electric Vehicle Charging Infrastructure - Buildings

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	10,000,000	10,000,000	100.0%
	Subtotal	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**
	Total	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	10,000,000	10,000,000	0.0%
Total	**0**	**0**	**10,000,000**	**10,000,000**	**0.0%**

HCD - Mixed-income Rental Housing - Municipalities

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	5,000,000	5,000,000	100.0%
	Subtotal	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	5,000,000	5,000,000	0.0%
Total	**0**	**0**	**5,000,000**	**5,000,000**	**0.0%**

HCD - Vermont Housing Improvement Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	5,000,000
	Total	**0**	**0**	**5,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	5,000,000	5,000,000	100.0%
	Subtotal	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	5,000,000	5,000,000	0.0%
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**0.0%**

HCD - Missing Middle Income Home Ownership Development Pilot

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	10,000,000
	Total	**0**	**0**	**10,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	10,000,000	10,000,000	100.0%
	Subtotal	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**
	Total	**0**	**0**	**10,000,000**	**10,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	10,000,000	10,000,000	0.0%
Total	**0**	**0**	**10,000,000**	**10,000,000**	**0.0%**

DHCD - High-Efficiency Water Equipment Updates

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	1,500,000
	Total	**0**	**0**	**1,500,000**
Coronavirus State Fiscal Recovery Fund		0	0	1,500,000
	Total	**0**	**0**	**1,500,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	1,500,000	1,500,000	100.0%
	Subtotal	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**
	Total	**0**	**0**	**1,500,000**	**1,500,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	1,500,000	1,500,000	0.0%
Total	**0**	**0**	**1,500,000**	**1,500,000**	**0.0%**

ACCD-DED Brownfields Redevelopment

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	6,000,000
	Total	**0**	**0**	**6,000,000**
General Funds		0	0	6,000,000
	Total	**0**	**0**	**6,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	6,000,000	6,000,000	100.0%
	Subtotal	**0**	**0**	**6,000,000**	**6,000,000**	**100.0%**
	Total	**0**	**0**	**6,000,000**	**6,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	6,000,000	6,000,000	0.0%
	Total	**0**	**0**	**6,000,000**	**6,000,000**	**0.0%**

ACCD -DED Recruitment and Relocation

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	360,000
Other Operating Expenses		0	0	4,500,000
Grants Rollup		0	0	3,600,000
	Total	**0**	**0**	**8,460,000**
General Funds		0	0	8,460,000
	Total	**0**	**0**	**8,460,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	360,000	360,000	100.0%
	Subtotal	**0**	**0**	**360,000**	**360,000**	**100.0%**
Other Operating Expenses						
523199 - Other Operating Expense		0	0	4,500,000	4,500,000	100.0%
	Subtotal	**0**	**0**	**4,500,000**	**4,500,000**	**100.0%**
Grants Rollup						
550220 - Grants		0	0	3,600,000	3,600,000	100.0%
	Subtotal	**0**	**0**	**3,600,000**	**3,600,000**	**100.0%**
	Total	**0**	**0**	**8,460,000**	**8,460,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	8,460,000	8,460,000	0.0%
	Total	**0**	**0**	**8,460,000**	**8,460,000**	**0.0%**

ACCD-DED New/Remote Worker

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	5,000,000	5,000,000	100.0%
	Subtotal	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**
	Total	**0**	**0**	**5,000,000**	**5,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

ACCD-DED EDA Grant State Match

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	1,000,000	1,000,000	100.0%
	Subtotal	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**
	Total	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

DED - Grand List Enhancement Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	30,000,000
	Total	**0**	**0**	**30,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	30,000,000
	Total	**0**	**0**	**30,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	30,000,000	30,000,000	100.0%
	Subtotal	**0**	**0**	**30,000,000**	**30,000,000**	**100.0%**
	Total	**0**	**0**	**30,000,000**	**30,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	30,000,000	30,000,000	0.0%
Total	**0**	**0**	**30,000,000**	**30,000,000**	**0.0%**

DED - Capital Investment Grant Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	50,000,000
	Total	**0**	**0**	**50,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	50,000,000
	Total	**0**	**0**	**50,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	50,000,000	50,000,000	100.0%
	Subtotal	**0**	**0**	**50,000,000**	**50,000,000**	**100.0%**
	Total	**0**	**0**	**50,000,000**	**50,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	50,000,000	50,000,000	0.0%
	Total	**0**	**0**	**50,000,000**	**50,000,000**	**0.0%**

AOT for VAST law enforcement

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	50,000
	Total	**0**	**0**	**50,000**
General Funds		0	0	50,000
	Total	**0**	**0**	**50,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	50,000	50,000	100.0%
	Subtotal	**0**	**0**	**50,000**	**50,000**	**100.0%**
	Total	**0**	**0**	**50,000**	**50,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
General Fund		0	0	50,000	50,000	0.0%
	Total	**0**	**0**	**50,000**	**50,000**	**0.0%**

AOT for VAST Equipment Grants

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 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 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	1,000,000	1,000,000	100.0%
	Subtotal	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**
	Total	**0**	**0**	**1,000,000**	**1,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	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%**

AOT-DMV Core System Phase II

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
PerDiem and Other Personal Services		0	0	20,250,000
	Total	**0**	**0**	**20,250,000**
Transportation Fund		0	0	20,250,000
	Total	**0**	**0**	**20,250,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
PerDiem and Other Personal Services						
506199 - Other Personal Services		0	0	20,250,000	20,250,000	100.0%
	Subtotal	**0**	**0**	**20,250,000**	**20,250,000**	**100.0%**
	Total	**0**	**0**	**20,250,000**	**20,250,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
Transp Fund - Nondedicated	0	0	20,250,000	20,250,000	0.0%
Total	**0**	**0**	**20,250,000**	**20,250,000**	**0.0%**

AOT - Public Electric Vehicle Charging Infrastructure - Highways

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	2,000,000	2,000,000	100.0%
	Subtotal	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	2,000,000	2,000,000	0.0%
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**0.0%**

AOT - EV Incentives

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	14,000,000
	Total	**0**	**0**	**14,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	14,000,000
	Total	**0**	**0**	**14,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	14,000,000	14,000,000	100.0%
	Subtotal	**0**	**0**	**14,000,000**	**14,000,000**	**100.0%**
	Total	**0**	**0**	**14,000,000**	**14,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	14,000,000	14,000,000	0.0%
Total	**0**	**0**	**14,000,000**	**14,000,000**	**0.0%**

AOT - MileageSmart Program

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	3,000,000
	Total	**0**	**0**	**3,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	3,000,000
	Total	**0**	**0**	**3,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	3,000,000	3,000,000	100.0%
	Subtotal	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**
	Total	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	3,000,000	3,000,000	0.0%
Total	**0**	**0**	**3,000,000**	**3,000,000**	**0.0%**

AOT - VT Replace Your Ride

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	3,000,000
	Total	**0**	**0**	**3,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	3,000,000
	Total	**0**	**0**	**3,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	3,000,000	3,000,000	100.0%
	Subtotal	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**
	Total	**0**	**0**	**3,000,000**	**3,000,000**	**100.0%**

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type						
ARPA State Fiscal Recovery Fund		0	0	3,000,000	3,000,000	0.0%
	Total	**0**	**0**	**3,000,000**	**3,000,000**	**0.0%**

AOT - eRecreation Vehicle Incentives

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	2,000,000
	Total	**0**	**0**	**2,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	2,000,000	2,000,000	100.0%
	Subtotal	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**
	Total	**0**	**0**	**2,000,000**	**2,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	2,000,000	2,000,000	0.0%
Total	**0**	**0**	**2,000,000**	**2,000,000**	**0.0%**

VHCB - Mixed-income Rental Housing - General

Budget Summary

		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Grants Rollup		0	0	50,000,000
	Total	**0**	**0**	**50,000,000**
Coronavirus State Fiscal Recovery Fund		0	0	50,000,000
	Total	**0**	**0**	**50,000,000**

Budget Detail

Budget Object		FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Grants Rollup						
550220 - Grants		0	0	50,000,000	50,000,000	100.0%
	Subtotal	**0**	**0**	**50,000,000**	**50,000,000**	**100.0%**
	Total	**0**	**0**	**50,000,000**	**50,000,000**	**100.0%**

	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend	Difference FY22-23	Percentage Change
Fund Type					
ARPA State Fiscal Recovery Fund	0	0	50,000,000	50,000,000	0.0%
Total	**0**	**0**	**50,000,000**	**50,000,000**	**0.0%**

Current Year One-Time Appropriations

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
AOA-53rd,27th,VSERS	0.00	0	38,430,000	0
AOA-ORE-Health Disp, Equity	0.00	0	180,000	0
AOA-Independent Colleges	0.00	0	15,000,000	0
AOA-VT Housing Finance Agency	0.00	0	9,000,000	0
AOA-ARPA Admin Costs	0.00	0	6,500,000	0
AOA-HCM Replace,VANTAGE	0.00	0	12,800,000	0
ADS-Cybersecurity Infrastruc	0.00	0	1,500,000	0
VT Arts Council-Fed Match	0.00	0	63,121	0
VT Symphony Orch-Lost Rev	0.00	0	25,000	0
UVM-Match Research Grnt COVID	0.00	0	1,000,000	0
VSC-Fund 6 Credits,2 Courses	0.00	0	2,000,000	0
VSC-Degree Completion Scholar	0.00	0	3,000,000	0
VSC-Last Dollar, Critical Occup	0.00	0	5,000,000	0
VSC-Pandemic Deficits	0.00	0	21,000,000	0
UVM-Level Rm,Brd Fees Impact	0.00	0	2,200,000	0
UVM-Office of Engagement	0.00	0	1,000,000	0
VSAC-CTE Adult Training Scholar	0.00	0	100,000	0
VSC-System Transormation	0.00	0	20,000,000	0
VSC-Welcome Home Scholarship	0.00	0	2,000,000	0
VSC-Dental Therapy Start up	0.00	0	400,000	0
VSAC-Advancement Grants	0.00	0	1,000,000	0
VSAC-Aspiration Grants	0.00	0	600,000	0
VSAC-802 Opportunity Grants	0.00	0	3,800,000	0
VSAC-Advance Vermont	0.00	0	350,000	0
VT Cncil Arts-Tech Assist Art Orgs	0.00	0	1,150,000	0
DHR-Racial Equity Training	0.00	0	200,000	0
LIB-Working Group Per Diem	0.00	0	12,000	0
LEG-Pension Benefit Consult	0.00	0	200,000	0
JFO-AAHC Task Force Consult	0.00	0	125,000	0
JFO-Pupil Weighting Consultant	0.00	0	25,000	0
OST - G.O. Bond Retirement	0.00	0	0	0
AG - Racial Disparities	0.00	0	50,000	0
DG-Pandemic Response, Reopen	0.00	0	2,700,000	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
DG-Case Mngmnt Software Upgr	0.00	0	140,000	0
JUD-Pandemic Response, Reopen	0.00	0	9,000,000	0
SAS-Pandemic Response, Reopen	0.00	0	3,300,000	0
SAS-Case Mngmnt Software Upgr	0.00	0	1,700,000	0
DPS-SW Hazard Mitigation	0.00	0	4,880,000	0
CCVS-VT Forensic Nursing	0.00	0	40,000	0
CCVS-VNAD&SV, Victims Comp	0.00	0	1,400,000	0
CCVS-InterColl Sex Harm Staff	0.00	0	11,990	0
CCVS-InterColl Sex Harm PerDiem	0.00	0	1,010	0
AGR-Clean Water Board	0.00	0	0	0
AGR-Working Lands Grants	0.00	0	2,000,000	0
AGR-Grants to St Fairs,Field Days	0.00	0	500,000	0
SOS-VT Business Portal	0.00	0	250,000	0
SOS-One-time FY 22 Election Cost	0.00	0	800,000	0
PSD-Universal Broadband	0.00	0	150,000,000	0
PSD-Efficiency VT, Weatherization	0.00	0	5,000,000	0
PSD-Efficiency VT, Workforce Dev	0.00	0	2,000,000	0
PSD-Affordable Comm Scale Ren	0.00	0	20,000,000	0
DMH-Pilot Mobile Crisis Prog	0.00	0	600,000	0
DMH-Legal Rep, Forensic Care WG	0.00	0	530,000	0
GMCB-Rate Rev Market Plan	0.00	0	32,500	0
AHSCO-211 Call Center	0.00	0	126,000	0
AHS-Integrated Eligibility	0.00	0	9,500,000	0
VDH-PCB Testing	0.00	0	500,000	0
VDH-Grants to AIDS Orgs	0.00	0	120,000	0
VDH-Recover Centers	0.00	0	300,000	0
DCF-Consult for Child Ed Syst	0.00	0	200,000	0
DCF- VT Donor Milk Ctr	0.00	0	25,000	0
DCF-Parent Child Ctrs Cap Imp	0.00	0	3,700,000	0
DCF-VT Foodbank	0.00	0	1,000,000	0
DCF-OEO-Community Action Agc	0.00	0	2,000,000	0
DCF-Emergency Housing Assist	0.00	0	36,000,000	0
DCF-Reach up Rental Assist	0.00	0	15,000,000	0
DCF-BFIS Replacement	0.00	0	4,500,000	0
DCF-OEO-Home Weaterization	0.00	0	4,000,000	0
DCF-Community Action Agencies	0.00	0	1,500,000	0
DAIL-Adult Day Service Prov	0.00	0	5,000,000	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
DOC-Body Cameras	0.00	0	1,000,000	0
DOL-Appenticeship Prog	0.00	0	2,000,000	0
DOL-UI Modern, Job Link	0.00	0	4,500,000	0
AOE- Comm Pub Sch Emp Hlth Ben	0.00	0	35,000	0
AOE-Task Force Equit Inclusive	0.00	0	6,750	0
AOE-Contract Costs Literacy Tech	0.00	0	450,000	0
AOE-Literacy Learning Modules	0.00	0	3,060,000	0
AOA-Advisory Council Literacy	0.00	0	24,000	0
AOE-Purchase Local Prod Food	0.00	0	500,000	0
AOE-Regional Capacity Grants	0.00	0	3,000,000	0
AOE-Remote Learning Needs	0.00	0	3,000,000	0
AOE-Ed Workforce Dev	0.00	0	1,000,000	0
AOE-Adult Career,Tech Equp, CTE	0.00	0	300,000	0
AOE-License Data Mangement	0.00	0	4,010,000	0
AOE-VESESA Working Grp	0.00	0	3,700	0
AOE-VESESA Admin Support	0.00	0	50,000	0
AOA-School Food Program Admin	0.00	0	100,000	0
FPR-3-Acre Stormwater Rule	0.00	0	1,000,000	0
DEC-Green River Dam Analysis	0.00	0	0	0
DEC-Permit Navigator, Phase 2	0.00	0	1,100,000	0
DEC-3 Acrd Stormwater Permit Des	0.00	0	5,500,000	0
DEC-Comm Scale, Decentral WW	0.00	0	8,000,000	0
DEC-Fin Assist, Pretreatment	0.00	0	2,000,000	0
DEC-Red Wet Weather Sewer OF	0.00	0	10,000,000	0
DEC-Loan Forgive,Fin Asst,Water	0.00	0	4,250,000	0
DEC-Clean Water Board	0.00	0	10,000,000	0
DEC-Clean Water Board FY23,24	0.00	0	20,000,000	0
DEC-Water,Sewer,StormWater	0.00	0	30,000,000	0
DEC-Tech Assist SW Hazard Mitig	0.00	0	120,000	0
NRB-Act 250 Scanning Project	0.00	0	500,000	0
ACCD-Development VHFA	0.00	0	0	0
HCD-Downtown Projects	0.00	0	3,500,000	0
ACCD-Downtown Trans, Capital	0.00	0	1,500,000	0
HCD-Fin Assist Water Syst Improv	0.00	0	750,000	0
ACCD-Dev For Better Places	0.00	0	1,500,000	0
ACCD-Working Comm Challenge	0.00	0	2,320,000	0
ACCD-Development VHIP	0.00	0	5,000,000	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
ACCD-Salesforce Grants Systs	0.00	0	1,000,000	0
ACCD-Tach Assist Municipalities	0.00	0	650,000	0
ACCD-Reg Plan Comm, Workload	0.00	0	850,000	0
ACCD-Reg Plan Comm, Energy Plan	0.00	0	1,000,000	0
DED-Priority Capital Projects	0.00	0	10,580,000	0
ACCD-Brownfields Revitalize	0.00	0	11,000,000	0
ACCD-Economic Recovery Grants	0.00	0	20,000,000	0
ACCD - Technology Related Grants	0.00	0	800,000	0
ACCD-BIPOC Owned Businesses	0.00	0	150,000	0
ACCD - Remote Worker	0.00	0	650,000	0
ACCD-Foreign Trade Rep	0.00	0	300,000	0
ACCD-Entrepreneur's Seed Cap	0.00	0	900,000	0
Social Equity Loans, Grants	0.00	0	500,000	0
DTM-Promote Travel, Suppt Local	0.00	0	2,000,000	0
AOT-Incent, Emission,Elect	0.00	0	6,925,000	0
AOT-Town Highway Aid	0.00	0	3,000,000	0
AOT-New Haven Train Depot	0.00	0	400,000	0
DMV-DMV IT Syst, Pase 1	0.00	0	24,500,000	0
AOT-Comm Action, Mileage Smart	0.00	0	500,000	0
AOT-3 Acre, Flow Restr, Clean Wat	0.00	0	3,500,000	0
VHCB-Housing,Shelter Capacity	0.00	0	94,000,000	0
VHCB-Conserve,Farm Forest Viab	0.00	0	10,000,000	0
Total	**0.00**	**0**	**760,351,071**	**0**
Fund Type				
General Funds		0	117,392,071	0
Transportation Fund		0	10,325,000	0
Special Fund		0	4,200,000	0
Coronavirus State Fiscal Recovery Fund		0	566,700,000	0
Federal Funds		0	61,734,000	0
Total		**0**	**760,351,071**	**0**

Prior Year(s) One-Time Appropriations

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
AOA-League of Women Voters	0.00	20,000	0	0
AOA-VT Corona Econ Stim Equ	0.00	2,505,000	0	0
Enhanced Firewall	0.00	158,474	0	0
ADS - $200K network upgrade & $300K network safety	0.00	500,000	0	0
ADS-Cybersecurity Risks	0.00	758,779	0	0
VSC-System Restructuring	0.00	5,000,000	0	0
VSC-COVID-19 Costs thru 12/20	0.00	9,352,127	0	0
UVM-COVID-19 Costs thru 12/20	0.00	19,355,000	0	0
VSAC-COVID-19	0.00	3,400,459	0	0
VSC-Bridge Funding	0.00	23,800,000	0	0
VSC-Workforce Training	0.00	1,442,153	0	0
UVM-Pandemic Funding	0.00	10,000,000	0	0
VSC - Additional COVID Exp	0.00	3,600,000	0	0
Tax Computer Systems	0.00	520,692	0	0
Tax - $10M SF Tax Computer Modern	0.00	1,536,893	0	0
Tax Emergency Economic Recovery Grants	0.00	198,312,440	0	0
AOA - Grants to local Gov'ts	0.00	7,460,750	0	0
AOA - Grants Municipalities	0.00	1,751,144	0	0
TAX - Independent Colleges	0.00	9,887,341	0	0
Bennington Wecome Ctr	0.00	6,142	0	0
Brattleboro Retreat - 12 Beds	0.00	972,116	0	0
BGS - $500K Electric Vehicle Charge	0.00	388,690	0	0
Leg - $20K Upgrade Appointment DB	0.00	5,000	0	0
Leg - FY20 Extended Session	0.00	750,000	0	0
Leg-2020 Summer Session	0.00	1,000,000	0	0
LEG- COVID19 Health & Safety	0.00	549,408	0	0
VT Tax Structure Commission	0.00	154,355	0	0
JFO child welfare & DOC detention study	0.00	75,000	0	0
JFC- GA COVID Expenses	0.00	234,223	0	0
Aud-COVID-19 Single Audit	0.00	24,970	0	0
AG-Diversion	0.00	162,000	0	0
DG - Pandemic Response	0.00	344,999	0	0
DG-COVID-19 Costs	0.00	411,373	0	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
CHINS Cases	0.00	314,227	0	0
JUD - Pandemic Impacts	0.00	4,739,964	0	0
Jud-COVID-19 Costs	0.00	2,592,842	0	0
States Attorney Case Management	0.00	63,660	0	0
SA - Pandemic Response	0.00	816,585	0	0
Cruiser & Body Cameras	0.00	375,774	0	0
Independent Schools Safety Grants	0.00	45,372	0	0
VCCVS - Pandemic Response	0.00	265,721	0	0
VCCVS-COVID-19 Costs	0.00	701,399	0	0
AAFM - $1M VT Working Lands Grants	0.00	456,228	0	0
AAFM - $50K Mosquito Control	0.00	8,755	0	0
AAFM - $50K Farm to School Nutrition	0.00	35,000	0	0
AGR-Dairy Assistance	0.00	18,311,530	0	0
AGR-Non-Dairy Assistance	0.00	1,096,512	0	0
AGR-COVID-19 Working Lands	0.00	3,242,909	0	0
AGR-Grants for Ag Fairs	0.00	500,000	0	0
AAFM-Farm to School Program	0.00	100,000	0	0
FY21/CY20 General Elections	0.00	390,705	0	0
SOS-VT Business Portal	0.00	2,000,000	0	0
PSD-Broadband Connectivity	0.00	11,533,241	0	0
PSD-Connected Community Resili	0.00	833,603	0	0
PSD-Consultant-Telecom Recover	0.00	475,000	0	0
PSD-Access Media Organizations	0.00	466,500	0	0
PSD-Utility Ratepayer Arrears	0.00	8,096,250	0	0
E911-Covid Related Costs	0.00	74,328	0	0
DMH - $60K Copeland Center	0.00	9,237	0	0
MH-Grant to Pathways VT	0.00	200,000	0	0
AHS - CO for COVID-19 emergent conditions	0.00	0	0	0
VTERB	0.00	228,975	0	0
Finance Substance Use Treat	0.00	337,288	0	0
Medicaid Financial Require	0.00	1,066,824	0	0
AHS - $1.5M Elec Med/Health Records Syst	0.00	150,000	0	0
AHS-COVID Emergency Med/Ambul Services	0.00	1,625	0	0
AHS- VT Legal Aid	0.00	363,061	0	0
AHS-Healthcare Prov Stabiliz	0.00	154,915,508	0	0
AHS-Frontline Hazard Pay	0.00	28,979,552	0	0
AHS-Assoc African US Com Refug	0.00	699,956	0	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Vermont Legal Aid	0.00	550,000	0	0
AHS - Grants to VT Legal Aid	0.00	250,000	0	0
AHS - Hazard Pay grants	0.00	28,852,582	0	0
AHS-CO - state match	0.00	87,509	0	0
AHS-COVID Testing	0.00	7,567,446	0	0
VDH - Lead Testing	0.00	266,780	0	0
VDH - $400K SF Subst Misuse Prev Adv Counc	0.00	142,671	0	0
VDH-COVID Train Emergency Medical Pers	0.00	338,969	0	0
VDH-COVID Paramedic Training	0.00	464,957	0	0
VDH-Telehealth Connectivity	0.00	800,000	0	0
VDH-Grants to Community Orgs	0.00	497,599	0	0
VDH-VT Recovery Network	0.00	41,704	0	0
VDH - nursing student scholarships	0.00	144,000	0	0
VDH-EMS/Ambulance Stabilize	0.00	1,898,503	0	0
VDH-COVID19 Health Disparities	0.00	595,012	0	0
VDH-Workforce Stab-EMS, Ambul	0.00	1,967,599	0	0
DCF - $1M Parent Child Centers	0.00	576,939	0	0
DCF - $1M Bright Futures	0.00	205,379	0	0
DCF - $300K Child Dev Assoc Credential	0.00	23,066	0	0
DCF - $260K Woodside	0.00	103,674	0	0
DCF - $1.3M Weatherization Assist Bridge	0.00	617,293	0	0
DCF-OEO-Community Action	0.00	2,400,000	0	0
DCF-Homelessness	0.00	6,373,313	0	0
DCF- Grant to VT Foodbank	0.00	4,700,000	0	0
DCF-Restart, Covid costs-Child	0.00	16,775,894	0	0
DCF-Vulnerable Populations	0.00	2,598,956	0	0
DCF-Supplemental Pmt-3Squares	0.00	6,445,003	0	0
Supplemental Foster Care Pmt	0.00	248,300	0	0
DAIL- Grant to VABVI	0.00	100,000	0	0
DAIL- Adult Day Providers	0.00	2,420,569	0	0
DAIL-Adult Day Service Provid	0.00	2,000,000	0	0
DAIL-Meals on Wheels	0.00	565,000	0	0
DAIL-Vulnerable Populations	0.00	661,574	0	0
DOC - COVID Supervision, Planning	0.00	190,000	0	0
DOC-COVID-19 Health & Safety	0.00	1,434,974	0	0
DOL-Grants to Pand. UC Recip.	0.00	15,150,000	0	0
Restorative Justice Grants	0.00	74,435	0	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
DOE-COVID19 K-12 Public/Independent	0.00	39,227,528	0	0
AOE-VSC Committee Per Diem	0.00	950	0	0
AOE-ESESAG Per Diems	0.00	2,150	0	0
DOE-VT Pre-K through 12	0.00	27,639,256	0	0
DFW - Sanitation Efforts	0.00	298,678	0	0
DFW - COVID Costs	0.00	1,672,685	0	0
FPR - $120K Logger Safety, Value Added	0.00	25,392	0	0
FPR - Sanitation Efforts	0.00	492,785	0	0
FPR-Forestry Economy Stab	0.00	3,707,165	0	0
FPR- Grnt Outdoor Rec Bus	0.00	1,480,172	0	0
FPR - COVID Costs	0.00	1,104,929	0	0
Lead Testing	0.00	58,970	0	0
DEC Tank Replacement Grants	0.00	300,000	0	0
ACCD - $1.725 Workforce Development	0.00	688,507	0	0
ACCD-Emergency Economic Recovery Grants	0.00	19,095,053	0	0
ACCD-Emerg Econ Relief Grant	0.00	100,634,745	0	0
ACCD-Working Lands Ent Fund	0.00	2,500,000	0	0
ACCD-Grnt to Community Loan Fd	0.00	4,952,280	0	0
ACCD -Grant to VT Arts Council	0.00	4,802,418	0	0
ACCD-Restart Business Assist	0.00	2,800,000	0	0
ACCD -Grant to SE VT Comm Actn	0.00	17,494,000	0	0
ACCD-Public Access TV	0.00	69,550	0	0
ACCD - Recreation Safety Grants	0.00	2,499,686	0	0
HCD-Counsel, Assist-Landlords	0.00	165,000	0	0
HCD-Grant to VHFA-Foreclosure	0.00	4,700,000	0	0
HCD-Grant to VHFA-Rental Assis	0.00	24,800,000	0	0
HCD-Re-Housing Recovery Prog	0.00	7,600,000	0	0
HCD-Mortg Assist, Forclos Prev	0.00	5,000,000	0	0
Econ Dev Marketing	0.00	20,602	0	0
Performance Grants	0.00	5,411	0	0
ED-Econ Recovery Bridge Grnt	0.00	14,007	0	0
T&M-Marketing-Purch Incentives	0.00	2,500,000	0	0
T&M-Restart VT Marketing	0.00	4,000,000	0	0
AOT - $1.7M SF Vehicle Incent & Emissions Rep	0.00	683,558	0	0
AOT-Various Initiatives	0.00	10,618,832	0	0
VHCB - $500K Acquisition of Land	0.00	162,000	0	0
VHCB Housing, Homeless Grants	0.00	21,515,161	0	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
VHCB-Assist to Farm and Food	0.00	192,000	0	0
VHCB-Grants-NonProfit Housing	0.00	8,701,518	0	0
VHCB-Homelessness Risk	0.00	2,250,000	0	0
Total	**0.00**	**981,532,343**	**0**	**0**
Fund Type				
General Funds		38,359,410	0	0
Transportation Fund		10,618,832	0	0
Special Fund		2,889,224	0	0
Tobacco Settlement Fund		1,852,606	0	0
Coronavirus Relief Fund		910,160,263	0	0
Coronavirus State Fiscal Recovery Fund		14,007	0	0
Global Commitment		144,000	0	0
IDT Funds		17,494,000	0	0
Total		**981,532,343**	**0**	**0**

Other Prior Year Expenditures

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Appropriations				
AoA-Workers' Compensation Ins	0.00	12,978,261	0	0
AoA-General Liability Ins.	0.00	2,774,697	0	0
AoA-All Other Insurance	0.00	4,861,217	0	0
TUITION ASSISTANCE PROGRAM	0.00	204,228	0	0
DEPENDENT CARE PROGRAM	0.00	223,266	0	0
Payroll Agency Fund	0.00	2,383,825	0	0
Emp Ben/Wellness Int Svc Funds	0.00	213,065,443	0	0
Homestead Prop. Tax Assistance	0.00	208,504	0	0
Local Option Tax SU - Manchest	0.00	903,513	0	0
Local Option Tax MR-Manchester	0.00	305,291	0	0
Local Option Tax SU-Williston	0.00	3,040,602	0	0
Local Option Tax MR-Williston	0.00	256,801	0	0
Local Option Tax SU-Stratton	0.00	259,495	0	0
Local Option Tax MR-Stratton	0.00	100,266	0	0
Local Option Tax SU-Burlington	0.00	2,684,662	0	0
Local Option Tax MR-Stowe	0.00	755,555	0	0
Local Option Tax MR-Brattleb	0.00	337,247	0	0
Local Option Tax SU - Brattleb	0.00	1,015,223	0	0
Local Option Tax SU - Dover	0.00	308,293	0	0
Local Option Tax MR - Dover	0.00	147,507	0	0
Local Option Tax SU - So Burl	0.00	3,081,617	0	0
Local Option Tax-AJF- So Burl	0.00	43,555	0	0
Local Option Tax MR - So Burl	0.00	628,362	0	0
Local Option Tax SU-Killington	0.00	113	0	0
Local Option Tax MR-Killington	0.00	353,827	0	0
Local Option Tax SU-Middlebury	0.00	963,860	0	0
Local Option Tax MR-Middlebury	0.00	171,476	0	0
Local Option Tax SU-Rutland	0.00	1,204,020	0	0
Local Option Tax MR-Rutland	0.00	111,880	0	0
Local Option Tax SU - Winhall	0.00	146,907	0	0
Local Option Tax MR - Winhall	0.00	35,118	0	0
Local Option Tax SU - Wilmington	0.00	332,178	0	0
Local Option Tax - MR Wilmington	0.00	91,445	0	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Local Option Tax SU - St. Albans	0.00	863,247	0	0
Local Option Tax - MR St. Albans	0.00	140,807	0	0
Local Option Tax SU-Colchester	0.00	1,721,710	0	0
Local Option Tax MR-Colchester	0.00	263,589	0	0
Local Option Tax MR-Woodstock	0.00	162,996	0	0
Local Option Tax SU - Brandon	0.00	228,011	0	0
Local Option Tax MR - Brandon	0.00	30,559	0	0
Local Option Tax MR - Montpelier	0.00	141,239	0	0
Local Opt Tax MR - Hartford	0.00	192,469	0	0
Local Opt Tax MR - Barre	0.00	122,588	0	0
Local Option Tax MR Winooski	0.00	91,126	0	0
Local Option Tax SU Winooski	0.00	405,730	0	0
SUT ST ALBANS CITY	0.00	328,409	0	0
MRT ST ALBANS CITY	0.00	51,583	0	0
USC Fiscal Agent	0.00	834,023	0	0
BGS- Recycling Efforts	0.00	7,616	0	0
Statewide Assessments	0.00	303,856	0	0
BGS-Sale of State Lands	0.00	1,495,836	0	0
BGS-Postal Demand Driven	0.00	646,010	0	0
BGS-Copy-Demand Driven	0.00	991,455	0	0
BGS-Fleet Mgmnt-Demand	0.00	3,603,459	0	0
BGS-Purch Card-Demand	0.00	5,910,833	0	0
BGS-Fed Surp-Demand Driven	0.00	33,176	0	0
BGS-State Surpl-Demand Driven	0.00	1,000,568	0	0
BGS-PropMan-Demand Driven	0.00	21,516,559	0	0
State Resource Management Fund	0.00	43,343	0	0
US Forest Sales to Towns	0.00	228,486	0	0
Bond Refunding Cost	0.00	195,354	0	0
Garnishments	0.00	921,406	0	0
Unclaimed Property Claims	0.00	4,900,594	0	0
SRS Defined Contribution Plan	0.00	3,531,579	0	0
MRS Defined Contribution Plan	0.00	1,660,596	0	0
Retirement Benefit Payments	0.00	450,233,685	0	0
Bennington - Unorganized Towns	0.00	58,321	0	0
Chittenden - Unorganized Towns	0.00	19,231	0	0
Windham - Unorganized Towns	0.00	220,786	0	0
Telecomm. Service for Deaf	0.00	211,939	0	0

Budget Summary

	FY 2023 Position Count	FY 2021 Actual	FY 2022 Budget As Passed	FY 2023 Governor's Recommend
Rate & Tariff Power	0.00	3,734,317	0	0
Liquor Division Demand Driven	0.00	72,740,590	0	0
Lottery Division Demand Driven	0.00	161,404,716	0	0
DCFS - Child Support Receipts	0.00	47,775,175	0	0
VOWP-Resale	0.00	1,449,541	0	0
152/00 St. Asst. Muni. Poll Cont.	0.00	52,315	0	0
Town Highway Revolving Fund	0.00	17,040	0	0
Unorganized Towns	0.00	107,399	0	0
AOT - COVID19	0.00	9,442,268	0	0
Total	**0.00**	**1,054,014,388**	**0**	**0**
Fund Type				
General Funds		479,809	0	0
Transportation Fund		17,040	0	0
Special Fund		5,534,330	0	0
Coronavirus Relief Fund		8,854,577	0	0
Federal Funds		228,486	0	0
ISF Funds		268,841,385	0	0
IDT Funds		587,690	0	0
Enterprise Funds		237,912,799	0	0
Pension Trust Funds		455,425,860	0	0
Private Purpose Trust Fund		4,900,594	0	0
Custodial Funds		71,231,818	0	0
Total		**1,054,014,388**	**0**	**0**