

FY 2017 State of Vermont Executive Budget Recommendation



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Introduction

Development of Vermont's Operating Budget - Timeline

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

July

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

August

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

Under Vermont's budgeting convention for personnel costs, these costs are projected to June 30 of the current year – and NOT projected through the year to be budgeted. The growth in salary and associated costs anticipated in the budget year (primarily due to bargained salary increases) is separately projected and budgeted in the "Pay Act." For example, in August 2015, Vantage projected costs through June 30, 2016, which are incorporated into departments' budgets for FY 2017. The projected salary growth during FY 2017 (from July 1, 2016 to June 30, 2017) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2017, as necessary to pay for salary (and related benefit) growth.

September

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

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

October

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

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

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



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

November and December

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

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

January

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

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

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

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

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

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

January to May

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



Development of Vermont's Operating Budget - Timeline

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

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

May - June

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

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

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

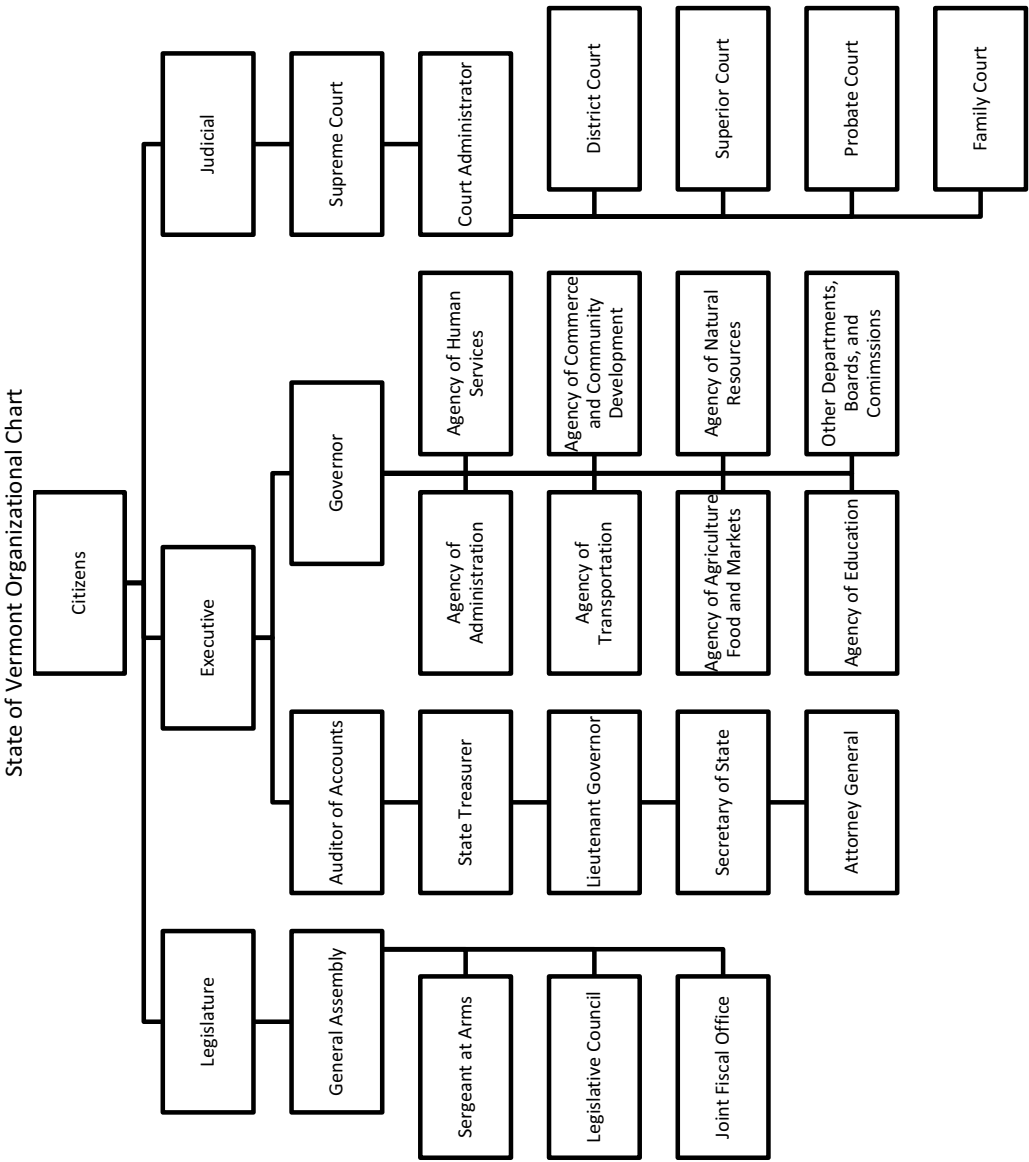
Budget Adjustment Act

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

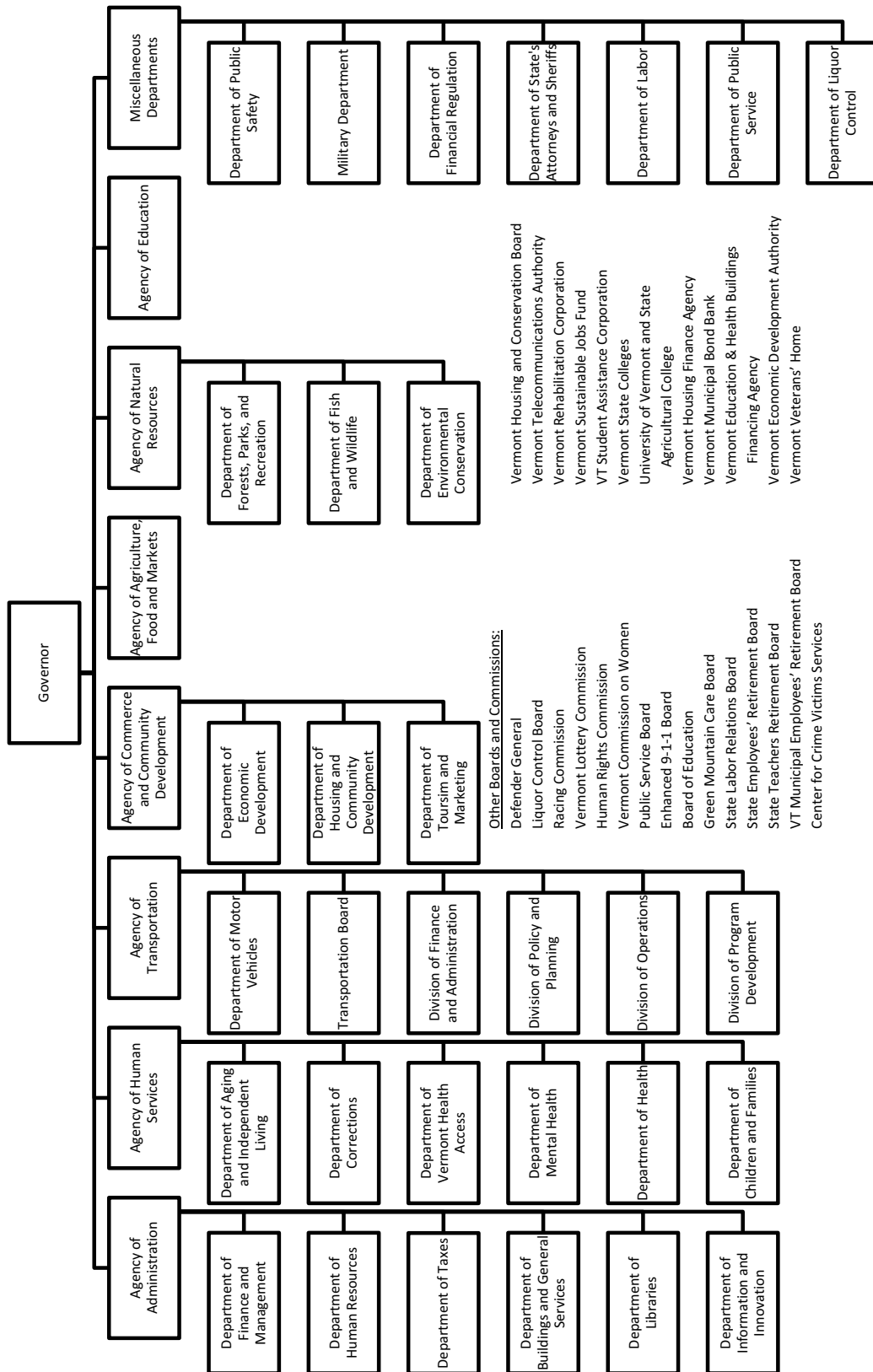
In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000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



Organization Chart



Organization Chart



Statewide Position Summary

Department	FTEs	Count
Secretary of Administration	18.0	18
Information & Innovation	121.0	121
Finance & Management	29.0	29
Human Resources	84.8	85
Libraries	18.9	19
Tax	161.0	161
Buildings and General Services	299.6	300
Executive Office	16.8	17
Legislative Council	49.0	49
Joint Fiscal Office	12.9	13
Sergeant at Arms	6.0	6
Lieutenant Governor	2.0	2
Auditor of Accounts	15.0	15
State Treasurer	36.0	36
State Treasurer-Fiduciary	0.0	0
State Labor Relations Board	1.5	2
VOSHA Review Board	0.5	1
Rebates and Current Use	0.0	0
Vermont Lottery Commission	20.6	21
PILOT Programs	0.0	0
Buildings & Gen Serv-Capital	0.0	0
Office of the Attorney General	78.9	81
Office of the Defender General	69.0	71
Judiciary	355.8	361
State's Attorneys and Sheriffs	161.0	168
Public Safety	594.8	596
Military Department	132.0	132
Center for Crime Victims' Services	0.0	0
Criminal Justice Training Council	9.0	9
Agriculture, Food & Markets	92.0	92
Financial Regulation	103.5	104
Secretary of State	34.0	34
Public Service Department	50.3	51
Public Service Board	26.0	27
Enhanced 911 Board	9.8	10
Human Rights Commission	5.0	5
Liquor Control	56.0	56
Human Services Central Office	153.6	155
Department of VT Health Access	212.4	216
Health	522.2	530
Mental Health	265.2	267
Children and Family Services	1,175.1	1172
Disabilities, Aging, and Independent Living	279.6	286



Statewide Position Summary

Department	FTEs	Count
Corrections	1,073.1	1075
Vermont Veterans' Home	188.4	190
Governor's Commission on Women	3.0	3
RSVP	0.0	0
Green Mountain Care Board	26.0	27
VT Department of Labor	292.5	293
Agency of Education	170.0	170
State Teacher's Retirement System	0.0	0
Higher Education	0.0	0
Natural Resources Central Office	33.9	34
Fish and Wildlife	134.8	135
Forest, Parks & Recreation	103.6	104
Environmental Conservation	298.8	301
Natural Resources Board	23.8	24
ACCD Administration	26.0	26
Housing and Community Development	38.7	39
Economic Development	17.0	17
Tourism & Marketing	14.6	15
Arts Council, Symphony Orchestra, Historical Society, VHCB	0.0	0
Agency of Transportation	1,281.7	1286
Debt Service	0.0	0
One-Time Appropriations	0.0	0
Total	9,003.8	9057



General Government

Agency of Administration

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Secretary of Administration	44.00	\$8,008,694	\$7,700,428	\$7,308,038
Information & Innovation	121.00	\$18,953,692	\$35,174,008	\$39,787,997
Finance & Management	29.00	\$4,448,653	\$4,195,978	\$4,599,598
Libraries	19.00	\$3,598,517	\$3,580,833	\$3,370,120
Tax	161.00	\$17,780,847	\$17,991,443	\$17,862,730
Buildings and General Services	300.00	\$42,733,384	\$43,043,095	\$38,914,111
Total	674.00	\$95,523,787	\$111,685,785	\$111,842,594
Fund Type				
IDT Funds		\$11,989,636	\$8,115,850	\$4,374,108
General Funds		\$22,538,671	\$23,294,485	\$23,125,547
Federal Funds		\$880,210	\$1,040,195	\$861,098
ISF Funds		\$53,330,093	\$73,603,266	\$77,899,592
Enterprise Funds		\$41,303	\$40,320	\$30,157
Special Fund		\$2,198,074	\$1,556,955	\$1,537,590
Transportation Fund		\$3,906,562	\$4,034,714	\$4,014,502
Global Commitment		\$639,239	\$0	\$0
Total		\$95,523,787	\$111,685,785	\$111,842,594



Secretary of Administration

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Buildings and general services - purchasing	10.00	\$1,039,076	\$1,229,159	\$1,284,117
Sec. of Administration - Workers' Compensation Insurance	11.00	\$1,377,426	\$1,501,524	\$1,342,291
Secretary of Administration	8.00	\$3,775,506	\$3,186,914	\$2,993,861
Secretary of Administration - Finance	12.00	\$1,459,474	\$1,443,063	\$1,282,981
Secretary of Administration - All Other Insurance	0.00	\$36,086	\$32,940	\$38,143
Secretary of Administration - General Liability Insurance	3.00	\$321,126	\$306,828	\$366,645
Total	44.00	\$8,008,694	\$7,700,428	\$7,308,038
Fund Type				
General Funds		\$2,197,307	\$2,600,933	\$2,574,825
IDT Funds		\$3,437,509	\$3,258,203	\$2,986,134
ISF Funds		\$1,734,639	\$1,841,292	\$1,747,079
Global Commitment		\$639,239	\$0	\$0
Total		\$8,008,694	\$7,700,428	\$7,308,038



Secretary of Administration

Department/Program Description

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of

Administration. The office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

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

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

Goals/Objectives/Performance Measures

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as health care reform and strategic change in government.

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

The Agency was formed by the General Assembly by Act 92 of 1971. The Agency's organization and authority is

described in 3 V.S.A. Chapter 45.

Key Budget Issues FY 2017

The FY 2017 budget request to the General Assembly reflects changes resulting from a reduction in costs and interdepartmental transfers that are associated with Health Care Reform activities and transferring the VTNR Operations Division to the Department of Human Resources. Additionally, to promote efficiencies and management oversight, this budget proposal transfers the Purchasing and Contracting Division from the Department of Building and General Services to the Secretary of Administrations Office.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$654,907	\$719,696	\$745,306
Fringe Benefits	\$234,955	\$280,390	\$295,942
Contracted and 3rd Party Service	\$2,357,433	\$2,054,589	\$1,681,392
PerDiem and Other Personal Services	\$226,568	\$0	\$140,039
Equipment	\$126,109	\$3,332	\$2,549
IT/Telecom Services and Equipment	\$57,411	\$39,479	\$34,218
Travel	\$16,617	\$18,667	\$22,862
Supplies	\$8,500	\$5,765	\$11,330
Other Purchased Services	\$30,381	\$30,486	\$23,611
Other Operating Expenses	\$458	\$0	\$0



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Rental Other	\$8,756	\$4,276	\$5,985
Rental Property	\$53,410	\$30,234	\$30,627
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$3,775,506	\$3,186,914	\$2,993,861
Fund Type			
General Funds	\$1,158,231	\$1,371,774	\$1,290,708
IDT Funds	\$1,978,035	\$1,815,140	\$1,703,153
Global Commitment	\$639,239	\$0	\$0
Total	\$3,775,506	\$3,186,914	\$2,993,861

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010014	499000 - Health Care Policy Analyst	1.0	1.0	79,477	23,423	6,080	108,980
010016	497200 - Health Care Reform Deputy Dir	1.0	1.0	100,173	34,047	7,664	141,884
017001	90100A - Agency Secretary	1.0	1.0	128,690	37,066	8,692	174,448
017002	95600D - Deputy Secretary	1.0	1.0	111,966	43,660	8,450	164,076
017003	91590E - Private Secretary	1.0	1.0	75,109	37,005	5,746	117,860
017011	95360E - Principal Assistant	1.0	1.0	97,427	19,386	7,453	124,266
017012	92920E - Dir Health Care Reform	1.0	1.0	100,963	19,759	7,724	128,446
017013	97710E - Health Care Reform Policy Coor	1.0	1.0	51,501	22,735	3,940	78,176
Total		8.0	8.0	745,306	237,081	55,749	1,038,136

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$654,708	\$169,852	\$179,650	\$9,798	5.8%
500010 - Exempt	\$0	\$549,844	\$565,656	\$15,812	2.9%
500060 - Overtime	\$200	\$0	\$0	\$0	0.0%
Total	\$654,907	\$719,696	\$745,306	\$25,610	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$47,595	\$12,994	\$13,743	\$749	5.8%
501010 - FICA - Exempt	\$0	\$41,000	\$42,004	\$1,004	2.4%
501500 - Health Ins - Classified Empl	\$98,559	\$44,102	\$30,795	(\$13,307)	-30.2%
501510 - Health Ins - Exempt	\$0	\$78,616	\$100,598	\$21,982	28.0%
502000 - Retirement - Classified Empl	\$77,678	\$27,343	\$23,903	(\$3,440)	-12.6%
502010 - Retirement - Exempt	\$0	\$62,623	\$70,540	\$7,917	12.6%
502500 - Dental - Classified Employees	\$6,234	\$2,982	\$1,660	(\$1,322)	-44.3%
502510 - Dental - Exempt	\$0	\$4,970	\$4,980	\$10	0.2%
503000 - Life Ins - Classified Empl	\$2,506	\$782	\$640	(\$142)	-18.2%
503010 - Life Ins - Exempt	\$0	\$1,780	\$2,013	\$233	13.1%
503500 - LTD - Classified Employees	\$1,540	\$505	\$413	(\$92)	-18.2%
503510 - LTD - Exempt	\$0	\$1,150	\$1,301	\$151	13.1%
504000 - EAP - Classified Empl	\$217	\$90	\$60	(\$30)	-33.3%
504010 - EAP - Exempt	\$0	\$150	\$180	\$30	20.0%
504530 - Employee Tuition Costs	\$625	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$1,303	\$3,112	\$1,809	138.8%
Total	\$234,955	\$280,390	\$295,942	\$15,552	5.5%



Secretary of Administration

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$88,723	\$134,472	\$89,000	(\$45,472)	-33.8%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$179	\$285	\$106	59.2%
507551 - Contract-Web Dev. & Maint.	\$6,063	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,260,572	\$1,918,122	\$1,589,990	(\$328,132)	-17.1%
507615 - Interpreters	\$2,076	\$1,816	\$2,117	\$301	16.6%
Total	\$2,357,433	\$2,054,589	\$1,681,392	(\$373,197)	-18.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$226,568	\$0	\$140,039	\$140,039	0.0%
Total	\$226,568	\$0	\$140,039	\$140,039	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,577	\$3,000	\$2,220	(\$780)	-26.0%
522700 - Furniture & Fixtures	\$122,531	\$332	\$329	(\$3)	-0.9%
Total	\$126,109	\$3,332	\$2,549	(\$783)	-23.5%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$271	\$276	\$5	1.8%
516622 - Telecom-Fixed Wireless Data	\$0	\$0	\$204	\$204	0.0%
516651 - Telecom-Data Telecom Services	\$366	\$419	\$408	(\$11)	-2.6%
516657 - Telecom-Toll Free Phone Serv	\$30	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$10,233	\$17,025	\$9,905	(\$7,120)	-41.8%
516659 - Telecom-Wireless Phone Service	\$4,964	\$4,199	\$5,329	\$1,130	26.9%
516671 - It Intsvccost-Vision/Isdassess	\$5,823	\$7,328	\$8,055	\$727	9.9%
516672 - It Intsvccost- Dii - Telephone	\$3,081	\$4,194	\$3,998	(\$196)	-4.7%
516678 - It Inter Svc Cost User Support	\$5,993	\$6,043	\$6,043	\$0	0.0%
522220 - Software - Other	\$672	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$26,250	\$0	\$0	\$0	0.0%
Total	\$57,411	\$39,479	\$34,218	(\$5,261)	-13.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,930	\$7,174	\$6,553	(\$621)	-8.7%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$459	\$468	\$9	2.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$23	\$23	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$113	\$0	(\$113)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$519	\$1,699	\$685	(\$1,014)	-59.7%
518050 - Conference - Instate - Emp	\$0	\$2,040	\$1,071	(\$969)	-47.5%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$357	\$255	(\$102)	-28.6%
518330 - Travel-Inst-Lodging-Nonemp	\$339	\$0	\$347	\$347	0.0%
518350 - Conference - Instate - Non Emp	\$2,660	\$255	\$2,700	\$2,445	958.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$785	\$494	\$798	\$304	61.5%
518510 - Travel-Outst-Other Trans-Emp	\$2,501	\$1,173	\$3,695	\$2,522	215.0%
518520 - Travel-Outst-Meals-Emp	\$571	\$553	\$826	\$273	49.4%
518530 - Travel-Outst-Lodging-Emp	\$3,699	\$3,941	\$3,791	(\$150)	-3.8%
518540 - Travel-Outst-Incidentals-Emp	\$482	\$386	\$495	\$109	28.2%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,131	\$0	\$1,155	\$1,155	0.0%
Total	\$16,617	\$18,667	\$22,862	\$4,195	22.5%
Supplies					
520000 - Office Supplies	\$2,129	\$2,068	\$7,405	\$5,337	258.1%
520110 - Gasoline	\$59	\$20	\$20	\$0	0.0%
520500 - Other General Supplies	\$1,344	\$0	\$155	\$155	0.0%
520510 - It & Data Processing Supplies	\$2,494	\$2,519	\$2,569	\$50	2.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520700 - Food	\$2,235	\$500	\$510	\$10	2.0%
521500 - Books&Periodicals-Library/Educ	\$59	\$184	\$188	\$4	2.2%
521510 - Subscriptions	\$180	\$474	\$483	\$9	1.9%
Total	\$8,500	\$5,765	\$11,330	\$5,565	96.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$40	\$72	\$73	\$1	1.4%
516010 - Insurance - General Liability	\$0	\$1,086	\$984	(\$102)	-9.4%
516500 - Dues	\$30	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$8,009	\$9,540	\$9,214	(\$326)	-3.4%
516815 - Advertising-Other	\$1,000	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$372	\$1,154	\$561	(\$593)	-51.4%
517000 - Printing and Binding	\$393	\$2,550	\$2,601	\$51	2.0%
517020 - Photocopying	\$4,047	\$255	\$584	\$329	129.0%
517100 - Registration For Meetings&Conf	\$945	\$1,020	\$969	(\$51)	-5.0%
517200 - Postage	\$0	\$357	\$364	\$7	2.0%
517205 - Postage - Bgs Postal Svcs Only	\$342	\$125	\$128	\$3	2.4%
517300 - Freight & Express Mail	\$148	\$367	\$153	(\$214)	-58.3%
517500 - Outside Conf, Meetings, Etc	(\$150)	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,720	\$520	\$1,755	\$1,235	237.5%
519005 - Agency Fee	\$9,599	\$8,730	\$1,712	(\$7,018)	-80.4%
519006 - Human Resources Services	\$3,222	\$4,526	\$4,329	(\$197)	-4.4%
519040 - Moving State Agencies	\$665	\$184	\$184	\$0	0.0%
Total	\$30,381	\$30,486	\$23,611	(\$6,875)	-22.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$458	\$0	\$0	\$0	0.0%
Total	\$458	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,195	\$1,581	\$1,485	(\$96)	-6.1%
514650 - Rental - Office Equipment	\$6,561	\$2,695	\$4,500	\$1,805	67.0%
Total	\$8,756	\$4,276	\$5,985	\$1,709	40.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$24,202	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$250	\$0	\$153	\$153	0.0%
515010 - Fee-For-Space Charge	\$28,959	\$30,234	\$30,474	\$240	0.8%
Total	\$53,410	\$30,234	\$30,627	\$393	1.3%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,775,506	\$3,186,914	\$2,993,861	(\$193,053)	-6.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,158,231	\$1,371,774	\$1,290,708	(\$81,066)	-5.9%
20405 - Global Commitment Fund	\$639,239	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,978,035	\$1,815,140	\$1,703,153	(\$111,987)	-6.2%
Total	\$3,775,506	\$3,186,914	\$2,993,861	(\$193,053)	-6.1%



Secretary of Administration

Secretary of Administration - Finance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goals:

The goals of the Financial Services division are:

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

Indicators:

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

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$920,301	\$866,837	\$749,416
Fringe Benefits	\$413,007	\$443,484	\$392,635
Contracted and 3rd Party Service	\$735	\$651	\$1,000
PerDiem and Other Personal Services	\$0	\$0	\$7,500
Equipment	\$2,703	\$4,565	\$3,730



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
IT/Telecom Services and Equipment	\$33,537	\$31,507	\$31,165
Travel	\$68	\$0	\$91
Supplies	\$5,783	\$7,887	\$6,409
Other Purchased Services	\$28,865	\$28,490	\$27,989
Other Operating Expenses	\$0	\$4,758	\$5,003
Rental Other	\$5,141	\$1,386	\$7,127
Rental Property	\$47,524	\$49,618	\$49,096
Property and Maintenance	\$1,810	\$3,880	\$1,820
Total	\$1,459,474	\$1,443,063	\$1,282,981
Fund Type			
IDT Funds	\$1,459,474	\$1,443,063	\$1,282,981
Total	\$1,459,474	\$1,443,063	\$1,282,981

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$912,901	\$858,334	\$742,748	(\$115,586)	-13.5%
500060 - Overtime	\$7,400	\$8,503	\$6,668	(\$1,835)	-21.6%
Total	\$920,301	\$866,837	\$749,416	(\$117,421)	-13.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$66,544	\$65,222	\$56,200	(\$9,022)	-13.8%
501500 - Health Ins - Classified Empl	\$178,694	\$211,566	\$189,113	(\$22,453)	-10.6%
502000 - Retirement - Classified Empl	\$151,085	\$146,860	\$129,759	(\$17,101)	-11.6%
502500 - Dental - Classified Employees	\$10,284	\$13,916	\$9,960	(\$3,956)	-28.4%
503000 - Life Ins - Classified Empl	\$3,371	\$3,055	\$2,646	(\$409)	-13.4%
503500 - LTD - Classified Employees	\$1,188	\$852	\$793	(\$59)	-6.9%
504000 - EAP - Classified Empl	\$411	\$420	\$360	(\$60)	-14.3%
505200 - Workers Comp - Ins Premium	\$1,431	\$1,593	\$3,804	\$2,211	138.8%
Total	\$413,007	\$443,484	\$392,635	(\$50,849)	-11.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$735	\$651	\$1,000	\$349	53.6%
Total	\$735	\$651	\$1,000	\$349	53.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$7,500	\$7,500	0.0%
Total	\$0	\$0	\$7,500	\$7,500	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,703	\$2,244	\$2,200	(\$44)	-2.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$791	\$0	(\$791)	-100.0%
522700 - Furniture & Fixtures	\$0	\$1,530	\$1,530	\$0	0.0%
Total	\$2,703	\$4,565	\$3,730	(\$835)	-18.3%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$716	\$767	\$682	(\$85)	-11.1%
516670 - It Intersvcost- Dii Other	\$0	\$648	\$0	(\$648)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,477	\$8,956	\$9,844	\$888	9.9%
516672 - It Intsvccost- Dii - Telephone	\$4,669	\$4,803	\$4,769	(\$34)	-0.7%
516678 - It Inter Svc Cost User Support	\$15,674	\$15,806	\$15,870	\$64	0.4%



Secretary of Administration

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522210 - Info Tech Purchases-Hardware	\$0	\$17	\$0	(\$17)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$510	\$0	(\$510)	-100.0%
Total	\$33,537	\$31,507	\$31,165	(\$342)	-1.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$68	\$0	\$91	\$91	0.0%
Total	\$68	\$0	\$91	\$91	0.0%
Supplies					
520000 - Office Supplies	\$4,937	\$6,100	\$5,198	(\$902)	-14.8%
520600 - Recognition/Awards	\$92	\$566	\$205	(\$361)	-63.8%
520700 - Food	\$0	\$357	\$0	(\$357)	-100.0%
520712 - Water	\$397	\$241	\$547	\$306	127.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$102	\$92	(\$10)	-9.8%
521510 - Subscriptions	\$161	\$164	\$163	(\$1)	-0.6%
521515 - Subscriptions Other Info Serv	\$0	\$46	\$0	(\$46)	-100.0%
521820 - Paper Products	\$196	\$311	\$204	(\$107)	-34.4%
Total	\$5,783	\$7,887	\$6,409	(\$1,478)	-18.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$35	\$87	\$89	\$2	2.3%
516010 - Insurance - General Liability	\$1,137	\$1,327	\$1,203	(\$124)	-9.3%
516500 - Dues	\$335	\$928	\$342	(\$586)	-63.1%
516550 - Licenses	\$87	\$89	\$89	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,100	\$14,839	\$15,357	\$518	3.5%
516820 - Advertising - Job Vacancies	\$61	\$1,395	\$765	(\$630)	-45.2%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$2,580	\$0	(\$2,580)	-100.0%
517200 - Postage	\$49	\$0	\$51	\$51	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,349	\$0	\$2,369	\$2,369	0.0%
519006 - Human Resources Services	\$6,904	\$7,041	\$7,214	\$173	2.5%
519040 - Moving State Agencies	\$808	\$204	\$510	\$306	150.0%
Total	\$28,865	\$28,490	\$27,989	(\$501)	-1.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,758	\$4,758	\$0	0.0%
523640 - Registration & Identification	\$0	\$0	\$245	\$245	0.0%
Total	\$0	\$4,758	\$5,003	\$245	5.1%
Rental Other					
514550 - Rental - Auto	\$126	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$5,000	\$1,224	\$7,099	\$5,875	480.0%
515000 - Rental - Other	\$15	\$162	\$28	(\$134)	-82.7%
Total	\$5,141	\$1,386	\$7,127	\$5,741	414.2%
Rental Property					
515010 - Fee-For-Space Charge	\$47,524	\$49,618	\$49,096	(\$522)	-1.1%
Total	\$47,524	\$49,618	\$49,096	(\$522)	-1.1%
Property and Maintenance					
510200 - Disposal	\$268	\$938	\$245	(\$693)	-73.9%
513010 - Repair & Maint - Office Tech	\$1,543	\$2,942	\$1,575	(\$1,367)	-46.5%
Total	\$1,810	\$3,880	\$1,820	(\$2,060)	-53.1%
Grand Total	\$1,459,474	\$1,443,063	\$1,282,981	(\$160,082)	-11.1%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,459,474	\$1,443,063	\$1,282,981	(\$160,082)	-11.1%
Total	\$1,459,474	\$1,443,063	\$1,282,981	(\$160,082)	-11.1%



Secretary of Administration

Sec. of Administration - Workers' Compensation Insurance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goal:

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

Performance Measures:

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$800,670	\$764,145	\$711,832
Fringe Benefits	\$293,233	\$343,442	\$330,004
Contracted and 3rd Party Service	\$35,756	\$111,000	\$67,663
Equipment	\$3,353	\$2,800	\$2,800
IT/Telecom Services and Equipment	\$17,262	\$41,907	\$19,469
Travel	\$0	\$4,350	\$4,350
Supplies	\$2,596	\$5,200	\$5,200
Other Purchased Services	\$170,848	\$168,137	\$140,430
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$5,255	\$9,200	\$9,200
Rental Property	\$46,830	\$48,893	\$48,893
Property and Maintenance	\$1,622	\$2,450	\$2,450
Total	\$1,377,426	\$1,501,524	\$1,342,291
Fund Type			
ISF Funds	\$1,377,426	\$1,501,524	\$1,342,291
Total	\$1,377,426	\$1,501,524	\$1,342,291



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$787,015	\$761,645	\$709,332	(\$52,313)	-6.9%
500040 - Temporary Employees	\$4,466	\$0	\$0	\$0	0.0%
500060 - Overtime	\$9,190	\$2,500	\$2,500	\$0	0.0%
Total	\$800,670	\$764,145	\$711,832	(\$52,313)	-6.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$59,028	\$58,268	\$54,265	(\$4,003)	-6.9%
501500 - Health Ins - Classified Empl	\$110,442	\$137,291	\$135,703	(\$1,588)	-1.2%
502000 - Retirement - Classified Empl	\$119,757	\$130,317	\$123,919	(\$6,398)	-4.9%
502500 - Dental - Classified Employees	\$6,827	\$12,524	\$9,214	(\$3,310)	-26.4%
503000 - Life Ins - Classified Empl	\$2,211	\$2,713	\$2,527	(\$186)	-6.9%
503500 - LTD - Classified Employees	\$0	\$126	\$238	\$112	88.9%
504000 - EAP - Classified Empl	\$351	\$378	\$334	(\$44)	-11.6%
505000 - Workers Comp - Indemnity	(\$6,262)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$1,825	\$3,804	\$1,979	108.4%
505700 - Catamount Health Assessment	\$880	\$0	\$0	\$0	0.0%
Total	\$293,233	\$343,442	\$330,004	(\$13,438)	-3.9%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$450	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$13,092	\$1,000	\$1,000	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$14,625	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$7,589	\$110,000	\$66,663	(\$43,337)	-39.4%
Total	\$35,756	\$111,000	\$67,663	(\$43,337)	-39.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,337	\$1,300	\$1,300	\$0	0.0%
522410 - Office Equipment	\$275	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$1,741	\$1,000	\$1,000	\$0	0.0%
Total	\$3,353	\$2,800	\$2,800	\$0	0.0%
IT/Telecom Services and Equipment					
516616 - Telecom - Frame Relay&Atm	\$235	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,477	\$10,259	\$9,844	(\$415)	-4.0%
516672 - It Intsvccost- Dii - Telephone	\$4,550	\$5,700	\$5,700	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$23,848	\$1,825	(\$22,023)	-92.3%
522222 - Sw-Database&Management Sys	\$0	\$2,000	\$2,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$100	\$100	\$0	0.0%
Total	\$17,262	\$41,907	\$19,469	(\$22,438)	-53.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$350	\$350	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,300	\$2,300	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$4,350	\$4,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,337	\$4,500	\$4,500	\$0	0.0%
520015 - Stationary & Envelopes	\$126	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$12	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	(\$110)	\$0	\$0	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520540 - Educational Supplies	\$0	\$200	\$200	\$0	0.0%
520700 - Food	\$220	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$11	\$400	\$400	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$100	\$100	\$0	0.0%
Total	\$2,596	\$5,200	\$5,200	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$100	\$89	(\$11)	-11.0%
516010 - Insurance - General Liability	\$0	\$1,520	\$1,203	(\$317)	-20.9%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$190	\$875	\$875	\$0	0.0%
516550 - Licenses	\$163	\$750	\$750	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$11,929	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,161	\$13,779	\$11,262	(\$2,517)	-18.3%
517000 - Printing and Binding	\$78	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$424	\$1,200	\$1,200	\$0	0.0%
517020 - Photocopying	\$0	\$350	\$350	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,548	\$2,500	\$2,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9,570	\$6,500	\$6,500	\$0	0.0%
517300 - Freight & Express Mail	\$129	\$200	\$200	\$0	0.0%
519005 - Agency Fee	\$122,252	\$133,825	\$110,210	(\$23,615)	-17.6%
519006 - Human Resources Services	\$6,904	\$6,538	\$5,291	(\$1,247)	-19.1%
Total	\$170,848	\$168,137	\$140,430	(\$27,707)	-16.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$4,397	\$5,000	\$5,000	\$0	0.0%
514650 - Rental - Office Equipment	\$858	\$3,700	\$3,700	\$0	0.0%
515000 - Rental - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$5,255	\$9,200	\$9,200	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$46,830	\$48,893	\$48,893	\$0	0.0%
Total	\$46,830	\$48,893	\$48,893	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$68	\$650	\$650	\$0	0.0%
510220 - Recycling	\$278	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,277	\$1,800	\$1,800	\$0	0.0%
Total	\$1,622	\$2,450	\$2,450	\$0	0.0%
Grand Total	\$1,377,426	\$1,501,524	\$1,342,291	(\$159,233)	-10.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
56100 - Workers' Compensation Fund	\$1,377,426	\$1,419,565	\$1,342,291	(\$77,274)	-5.4%
56200 - State Liability Insurance Fund	\$0	\$81,959	\$0	(\$81,959)	-100.0%
Total	\$1,377,426	\$1,501,524	\$1,342,291	(\$159,233)	-10.6%



Secretary of Administration - General Liability Insurance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goals:

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

Measures:

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$183,462	\$163,994	\$127,066
Fringe Benefits	\$76,154	\$67,603	\$78,362
Contracted and 3rd Party Service	\$14,952	\$12,000	\$99,109
Equipment	\$1,109	\$1,600	\$1,600
IT/Telecom Services and Equipment	\$6,660	\$17,173	\$18,318
Travel	\$454	\$1,400	\$1,400
Supplies	\$376	\$3,725	\$3,725
Other Purchased Services	\$38,298	\$33,103	\$30,835
Other Operating Expenses	(\$383)	\$0	\$0
Rental Other	\$0	\$700	\$700
Rental Property	\$0	\$5,530	\$5,530
Property and Maintenance	\$44	\$0	\$0
Total	\$321,126	\$306,828	\$366,645
Fund Type			
ISF Funds	\$321,126	\$306,828	\$366,645
Total	\$321,126	\$306,828	\$366,645

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$183,014	\$81,501	\$127,066	\$45,565	55.9%



Secretary of Administration

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500010 - Exempt	\$0	\$82,493	\$0	(\$82,493)	-100.0%
500060 - Overtime	\$448	\$0	\$0	\$0	0.0%
Total	\$183,462	\$163,994	\$127,066	(\$36,928)	-22.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,529	\$6,234	\$9,721	\$3,487	55.9%
501010 - FICA - Exempt	\$0	\$6,311	\$0	(\$6,311)	-100.0%
501500 - Health Ins - Classified Empl	\$31,314	\$13,998	\$25,149	\$11,151	79.7%
501510 - Health Ins - Exempt	\$0	\$15,340	\$17,273	\$1,933	12.6%
502000 - Retirement - Classified Empl	\$27,302	\$13,945	\$22,199	\$8,254	59.2%
502010 - Retirement - Exempt	\$0	\$8,249	\$0	(\$8,249)	-100.0%
502500 - Dental - Classified Employees	\$2,819	\$1,292	\$1,453	\$161	12.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$714	\$291	\$452	\$161	55.3%
503010 - Life Ins - Exempt	\$0	\$294	\$0	(\$294)	-100.0%
503500 - LTD - Classified Employees	\$312	\$63	\$165	\$102	161.9%
503510 - LTD - Exempt	\$0	\$190	\$0	(\$190)	-100.0%
504000 - EAP - Classified Empl	\$74	\$39	\$53	\$14	35.9%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$333	\$1,037	\$704	211.4%
505700 - Catamount Health Assessment	\$91	\$0	\$0	\$0	0.0%
Total	\$76,154	\$67,603	\$78,362	\$10,759	15.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$60	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$17	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$87,109	\$87,109	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$7,875	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$7,000	\$12,000	\$12,000	\$0	0.0%
Total	\$14,952	\$12,000	\$99,109	\$87,109	725.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,045	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$64	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$100	\$100	\$0	0.0%
Total	\$1,109	\$1,600	\$1,600	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,869	\$2,600	\$2,600	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,425	\$1,873	\$2,685	\$812	43.4%
516672 - It Intsvccost- Dii - Telephone	\$1,366	\$1,500	\$1,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$10,000	\$10,333	\$333	3.3%
522222 - Sw-Database&Management Sys	\$0	\$1,200	\$1,200	\$0	0.0%
Total	\$6,660	\$17,173	\$18,318	\$1,145	6.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$454	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$100	\$100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$100	\$100	\$0	0.0%
Total	\$454	\$1,400	\$1,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$332	\$3,500	\$3,500	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520700 - Food	\$41	\$225	\$225	\$0	0.0%
521510 - Subscriptions	\$3	\$0	\$0	\$0	0.0%
Total	\$376	\$3,725	\$3,725	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$12	\$36	\$24	200.0%
516010 - Insurance - General Liability	\$0	\$277	\$605	\$328	118.4%
516500 - Dues	\$520	\$500	\$500	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$6,008	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$3,432	\$3,180	\$3,071	(\$109)	-3.4%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$378	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	(\$14)	\$50	\$50	\$0	0.0%
519005 - Agency Fee	\$25,503	\$27,325	\$24,880	(\$2,445)	-8.9%
519006 - Human Resources Services	\$1,381	\$1,509	\$1,443	(\$66)	-4.4%
519040 - Moving State Agencies	\$1,090	\$0	\$0	\$0	0.0%
Total	\$38,298	\$33,103	\$30,835	(\$2,268)	-6.9%
Other Operating Expenses					
524540 - Auto Liability Claims Payments	\$12,323	\$0	\$0	\$0	0.0%
524550 - Gen Liability Claims Payments	(\$12,706)	\$0	\$0	\$0	0.0%
Total	(\$383)	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$0	\$700	\$700	\$0	0.0%
Total	\$0	\$700	\$700	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$5,530	\$5,530	\$0	0.0%
Total	\$0	\$5,530	\$5,530	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$12	\$0	\$0	\$0	0.0%
510220 - Recycling	\$32	\$0	\$0	\$0	0.0%
Total	\$44	\$0	\$0	\$0	0.0%
Grand Total	\$321,126	\$306,828	\$366,645	\$59,817	19.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
56200 - State Liability Insurance Fund	\$321,126	\$306,828	\$366,645	\$59,817	19.5%
Total	\$321,126	\$306,828	\$366,645	\$59,817	19.5%



Secretary of Administration

Secretary of Administration - All Other Insurance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goals:

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

Indicators:

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,512	\$9,133	\$14,343
Fringe Benefits	\$8,751	\$4,544	\$7,222
Contracted and 3rd Party Service	\$4	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$6,531	\$5,876
Travel	\$0	\$500	\$500
Supplies	\$94	\$0	\$0
Other Purchased Services	\$8,714	\$10,389	\$8,359
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$1,843	\$1,843
Property and Maintenance	\$11	\$0	\$0
Total	\$36,086	\$32,940	\$38,143
Fund Type			
ISF Funds	\$36,086	\$32,940	\$38,143
Total	\$36,086	\$32,940	\$38,143

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,460	\$9,133	\$14,343	\$5,210	57.0%
500060 - Overtime	\$51	\$0	\$0	\$0	0.0%
Total	\$18,512	\$9,133	\$14,343	\$5,210	57.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,360	\$698	\$1,097	\$399	57.2%
501500 - Health Ins - Classified Empl	\$3,815	\$2,109	\$3,387	\$1,278	60.6%
502000 - Retirement - Classified Empl	\$3,167	\$1,563	\$2,506	\$943	60.3%
502500 - Dental - Classified Employees	\$265	\$99	\$125	\$26	26.3%
503000 - Life Ins - Classified Empl	\$71	\$33	\$51	\$18	54.5%
503500 - LTD - Classified Employees	\$44	\$21	\$33	\$12	57.1%
504000 - EAP - Classified Empl	\$6	\$3	\$5	\$2	66.7%
505200 - Workers Comp - Ins Premium	\$0	\$18	\$18	\$0	0.0%
505700 - Catamount Health Assessment	\$23	\$0	\$0	\$0	0.0%
Total	\$8,751	\$4,544	\$7,222	\$2,678	58.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4	\$0	\$0	\$0	0.0%
Total	\$4	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$600	\$0	(\$600)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$81	\$12	(\$69)	-85.2%
516678 - It Inter Svc Cost User Support	\$0	\$5,850	\$5,864	\$14	0.2%
Total	\$0	\$6,531	\$5,876	(\$655)	-10.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$500	\$500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$83	\$0	\$0	\$0	0.0%
520700 - Food	\$10	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1	\$0	\$0	\$0	0.0%
Total	\$94	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$12	\$12	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,060	\$1,060	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$95	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$100	\$100	\$0	0.0%
517300 - Freight & Express Mail	(\$4)	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$8,623	\$8,614	\$7,087	(\$1,527)	-17.7%
519006 - Human Resources Services	\$0	\$503	\$0	(\$503)	-100.0%
Total	\$8,714	\$10,389	\$8,359	(\$2,030)	-19.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$1,843	\$1,843	\$0	0.0%
Total	\$0	\$1,843	\$1,843	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$3	\$0	\$0	\$0	0.0%
510220 - Recycling	\$8	\$0	\$0	\$0	0.0%
Total	\$11	\$0	\$0	\$0	0.0%
Grand Total	\$36,086	\$32,940	\$38,143	\$5,203	15.8%



Secretary of Administration

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
56300 - Risk Management - All Other	\$36,086	\$32,940	\$38,143	\$5,203	15.8%
Total	\$36,086	\$32,940	\$38,143	\$5,203	15.8%



Buildings and general services - purchasing

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$553,828	\$705,717	\$756,189
Fringe Benefits	\$275,489	\$354,652	\$337,198
Contracted and 3rd Party Service	\$880	\$0	\$449
Equipment	\$7,800	\$2,500	\$3,683
IT/Telecom Services and Equipment	\$28,424	\$30,994	\$24,750
Travel	\$1,466	\$250	\$1,400
Supplies	\$6,582	\$8,100	\$8,238
Other Purchased Services	\$115,357	\$78,771	\$97,503
Other Operating Expenses	\$3,390	\$725	\$725
Rental Other	\$1,328	\$536	\$351
Rental Property	\$42,837	\$44,723	\$51,597
Property and Maintenance	\$1,697	\$2,191	\$2,034
Total	\$1,039,076	\$1,229,159	\$1,284,117
Fund Type			
General Funds	\$1,039,076	\$1,229,159	\$1,284,117
Total	\$1,039,076	\$1,229,159	\$1,284,117

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchasing & Contract Procedure	1.0	1.0	72,322	36,335	5,533	114,190
060002	355100 - Senior Purchasing Agent	1.0	1.0	56,493	19,142	4,322	79,957
060004	022110 - Technology Procurement Admin	1.0	1.0	54,101	33,087	4,138	91,326
060007	021100 - Purchasing Agent	1.0	1.0	62,400	20,195	4,774	87,369
060009	021100 - Purchasing Agent	1.0	1.0	51,522	26,468	3,941	81,931
060010	021100 - Purchasing Agent	1.0	1.0	58,781	33,921	4,496	97,198
060014	446500 - Dir. Purchasing & Contracting	1.0	1.0	84,802	35,796	6,488	127,086
060210	022100 - Commodity Procurement Admin	1.0	1.0	66,186	12,659	5,064	83,909
061076	020000 - Assistant Purchasing Agent	1.0	1.0	44,533	31,382	3,407	79,322
061131	020000 - Assistant Purchasing Agent	1.0	1.0	43,014	25,801	3,291	72,106
Total		10.0	10.0	594,154	274,786	45,454	914,394

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$548,648	\$655,694	\$594,154	(\$61,540)	-9.4%
500060 - Overtime	\$5,180	\$2,500	\$5,051	\$2,551	102.0%
509000 - Personal Services Budget	\$0	\$47,523	\$156,984	\$109,461	230.3%
Total	\$553,828	\$705,717	\$756,189	\$50,472	7.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,575	\$50,159	\$45,454	(\$4,705)	-9.4%
501500 - Health Ins - Classified Empl	\$117,012	\$160,376	\$160,077	(\$299)	-0.2%
502000 - Retirement - Classified Empl	\$90,420	\$112,187	\$103,799	(\$8,388)	-7.5%
502500 - Dental - Classified Employees	\$6,992	\$11,296	\$8,300	(\$2,996)	-26.5%
503000 - Life Ins - Classified Empl	\$1,388	\$2,388	\$2,115	(\$273)	-11.4%
503500 - LTD - Classified Employees	\$186	\$184	\$195	\$11	6.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504000 - EAP - Classified Empl	\$278	\$372	\$300	(\$72)	-19.4%
505200 - Workers Comp - Ins Premium	\$18,403	\$17,490	\$16,613	(\$877)	-5.0%
505500 - Unemployment Compensation	\$0	\$0	\$145	\$145	0.0%
505700 - Catamount Health Assessment	\$235	\$200	\$200	\$0	0.0%
Total	\$275,489	\$354,652	\$337,198	(\$17,454)	-4.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$440	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$440	\$0	\$449	\$449	0.0%
Total	\$880	\$0	\$449	\$449	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,247	\$2,200	\$3,224	\$1,024	46.5%
522410 - Office Equipment	\$160	\$0	\$153	\$153	0.0%
522700 - Furniture & Fixtures	\$393	\$300	\$306	\$6	2.0%
Total	\$7,800	\$2,500	\$3,683	\$1,183	47.3%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$608	\$595	\$619	\$24	4.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,937	\$12,699	\$11,805	(\$894)	-7.0%
516672 - It Intsvccost- Dii - Telephone	\$2,898	\$2,300	\$3,073	\$773	33.6%
516678 - It Inter Svc Cost User Support	\$10,310	\$15,000	\$8,743	(\$6,257)	-41.7%
522221 - Software - Office Technology	\$672	\$400	\$510	\$110	27.5%
Total	\$28,424	\$30,994	\$24,750	(\$6,244)	-20.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$292	\$250	\$329	\$79	31.6%
518040 - Travel-Inst-Incidentals-Emp	(\$26)	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$200	\$0	\$204	\$204	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$247	\$0	\$255	\$255	0.0%
518530 - Travel-Outst-Lodging-Emp	\$680	\$0	\$510	\$510	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$73	\$0	\$102	\$102	0.0%
Total	\$1,466	\$250	\$1,400	\$1,150	460.0%
Supplies					
520000 - Office Supplies	\$4,140	\$6,100	\$5,883	(\$217)	-3.6%
520510 - It & Data Processing Supplies	\$600	\$0	\$0	\$0	0.0%
520700 - Food	\$19	\$350	\$204	(\$146)	-41.7%
520712 - Water	\$181	\$0	\$301	\$301	0.0%
521500 - Books&Periodicals-Library/Educ	\$296	\$0	\$306	\$306	0.0%
521510 - Subscriptions	\$1,331	\$1,650	\$1,530	(\$120)	-7.3%
521820 - Paper Products	\$14	\$0	\$14	\$14	0.0%
Total	\$6,582	\$8,100	\$8,238	\$138	1.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$3,412	\$0	(\$3,412)	-100.0%
516010 - Insurance - General Liability	\$3,210	\$3,412	\$4,534	\$1,122	32.9%
516500 - Dues	\$0	\$750	\$0	(\$750)	-100.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$1,435	\$0	\$1,464	\$1,464	0.0%
516685 - It Int Svc Dii Allocated Fee	\$27,484	\$10,600	\$10,238	(\$362)	-3.4%
516813 - Advertising-Print	\$2,692	\$2,000	\$2,040	\$40	2.0%
516820 - Advertising - Job Vacancies	\$165	\$2,500	\$1,792	(\$708)	-28.3%
517000 - Printing and Binding	\$16,573	\$0	\$16,949	\$16,949	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$0	\$450	\$450	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517050 - Process&Printg Films, Microfilm	\$0	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$390	\$600	\$493	(\$107)	-17.8%
517300 - Freight & Express Mail	\$1,814	\$1,100	\$1,499	\$399	36.3%
517400 - Instate Conf, Meetings, Etc	\$160	\$0	\$163	\$163	0.0%
519000 - Other Purchased Services	\$2,695	\$0	\$2,754	\$2,754	0.0%
519005 - Agency Fee	\$41,206	\$36,242	\$20,856	(\$15,386)	-42.5%
519006 - Human Resources Services	\$6,733	\$5,476	\$7,826	\$2,350	42.9%
519010 - Administrative Service Charge	\$10,446	\$9,729	\$23,945	\$14,216	146.1%
519040 - Moving State Agencies	\$354	\$0	\$0	\$0	0.0%
Total	\$115,357	\$78,771	\$97,503	\$18,732	23.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,256	\$725	\$725	\$0	0.0%
523640 - Registration & Identification	(\$866)	\$0	\$0	\$0	0.0%
Total	\$3,390	\$725	\$725	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,354	\$329	\$337	\$8	2.4%
514650 - Rental - Office Equipment	\$0	\$102	\$0	(\$102)	-100.0%
515000 - Rental - Other	(\$27)	\$105	\$14	(\$91)	-86.7%
Total	\$1,328	\$536	\$351	(\$185)	-34.5%
Rental Property					
515010 - Fee-For-Space Charge	\$42,837	\$44,723	\$51,597	\$6,874	15.4%
Total	\$42,837	\$44,723	\$51,597	\$6,874	15.4%
Property and Maintenance					
510220 - Recycling	\$313	\$520	\$321	(\$199)	-38.3%
513010 - Repair & Maint - Office Tech	\$1,384	\$1,671	\$1,713	\$42	2.5%
Total	\$1,697	\$2,191	\$2,034	(\$157)	-7.2%
Grand Total	\$1,039,076	\$1,229,159	\$1,284,117	\$54,958	4.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,039,076	\$1,229,159	\$1,284,117	\$54,958	4.5%
Total	\$1,039,076	\$1,229,159	\$1,284,117	\$54,958	4.5%



Information & Innovation

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
DII - communication and information technology	121.00	\$18,953,692	\$35,174,008	\$39,787,997
Total	121.00	\$18,953,692	\$35,174,008	\$39,787,997
Fund Type				
ISF Funds		\$18,838,162	\$35,174,008	\$39,787,997
Special Fund		\$115,530	\$0	\$0
Total		\$18,953,692	\$35,174,008	\$39,787,997



DII - communication and information technology

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goal: Operate IT effectively and efficiently

- Consolidation of Common Services

We are in the final stages of the Information Technology Optimization Project (ITOP) chartered in 2010 to centralize and virtualize common infrastructure and consolidate common applications such as email. In today's jargon, we refer to the datacenters hosting this centralized infrastructure as the state private cloud. Now, we are spending about \$2M less per year than we would have if we did not invest in the project. The Agency of Education, Agency of Agriculture, Agency of Administration, Agency of Human Services, Agency of Commerce and Community Development, Agency of Natural Resources, Judicial Branch, Public Safety, Liquor Control, and the Office of the Attorney General have successfully migrated to this state private cloud. Today, all state agencies use a common network for telephone and data exchange. This project to consolidate and optimize data networks ran parallel to ITOP and increased capacity for state employees to communicate, accomplish research and share data. As service providers, we must continuously analyze our ability to deliver technical services to state government in the context of what outside service providers can do. Agencies and Departments must maximize their use of DII shared services when those services can save resources and increase security, usability, and sustainability, e.g. the private cloud and end user support. Our value proposition around end user support is exceptional service at less cost.

- Leverage cloud services

Cloud based services include Infrastructure, Platform and Software-as-a-Service (XaaS). The first of these, IaaS (Infrastructure as a Service) is when the consumer does not deal with the infrastructure, instead the responsibility of the equipment is outsourced to the Service Provider. The Service Provider not only owns the equipment but will also be responsible for its running and maintenance, where the consumer will be charged on a "pay as you use" basis.

Platform-as-a-Service (PaaS) provides the capability for consumers to have applications deployed without the burden and cost of buying and managing the hardware and software. Offering a quick time to market and services that can be provisioned as an integrated solution over the web, PaaS facilitates immediate business requirements such as application design, development and testing at a fraction of the normal cost.

Software as a service (SaaS) is the ability for a consumer to use on demand software that is provided by the service provider via a web browser over the Internet. With SaaS the consumer has not only no management or control of the infrastructure such as the storage, servers, network, or operating systems, but also no control over the application's capabilities.

- Leverage the success of others



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Vermont is a very special place with our own style and approach to life and government, but we are not unique from a technical perspective. We need the same approaches and often the same tools as other states as we deliver health-care, education, infrastructure such as roads and telecommunications, permitting, licensing, and other services. Following is a list of some of our partners who we frequently engage to vet strategy and IT service delivery:

*

New England Chief Information Officers (CIOs)

*

National Association of State CIOs (NASCIO)

*

Multi-State Information Sharing & Analysis Center. Meeting of CISO's

*

National Association of State Technology Directors (NASTD)

*

National Association of State Purchasing Officers (NASPO)

*

Gartner, Inc.

Incorporate metrics to measure performance

- Statewide IT Spending as a Percent of Statewide Operating Expense

Nailing this number down is a work in progress. We have the total state operating expense, but confidence we have total IT spend is low. Annual IT spending as a percent of operating expense is another view of IT investment levels in terms of the role IT plays in overall business spending patterns.

- IT Spending Per Employee Statewide

We need higher confidence in the annual IT spend to provide a final answer. Annual IT spending per employee reflects the amount of IT support the average workforce receives.

- IT Full-Time Equivalents as a Percentage of all State Employees

- IT FTEs as a percent of employees is a key measure of IT support and IT intensity. We are confident in this number. A key work in progress is a reclassification project that may affect our baseline, likely a drop in head count.

- IT Operational Versus Capital Spending Statewide

Another good example of a measure we want to uncover; just need confidence in total state IT spend. Annual IT operational vs capital spending helps to portray the IT investment profile in a given year.

- IT Spending Distribution Statewide: Hardware, Software, Personnel and Outsourcing

We know this for DII, but not statewide. The distribution of spending between hardware, software, personnel and outsourcing costs can show the dynamics of IT investments.

Goal: Enable Successful Projects

- Apply Best Practices for Project Management



We have established repeatable project management processes (consistent with industry standards and best practices) and we offer project management guidance and training through an Enterprise Project Management Office (EPMO). Project managers in the EPMO perform project oversight (as required by state statute) and provide useful tools, templates and information that contribute to project success.

- Limit Size, Complexity and Scope

Doing Smaller projects does not mean a slower path to an end result. In fact, a series of smaller projects, properly executed, will likely lead to a faster, more reliable outcome. Furthermore, our strategy to limit size, scope and complexity of state IT projects is more feasible in the context of cloud based services. For example, Software-as-a-Service (SaaS) enables us to try new applications with a lower financial commitment, because there is no on-premises infrastructure commitment. Our planning and funding models need to change to support this concept. A primary consideration with anything-as-a-service is reduced capital expenditures and increased operational expenditures.

- Goal: Enhance Information Security

Implementing an information security strategy that combines managing data commensurate with risk, maintaining defense in depth and providing security awareness for all employees and contractors will provide the highest level of protection for State Information Resources. Firewalls, intrusion detection systems, well trained users, policies and procedures, switched networks, strong password and good physical security are examples of some of the things that go into such a strategy.

- Manage Data Commensurate with Risk

Managing information system-related security risks is a complex, multifaceted undertaking that requires the involvement of the entire organization - from senior leaders providing the strategic vision and top-level goals and objectives for the organization, to mid-level leaders planning and managing projects, to individuals on the front lines developing, implementing, and operating the systems supporting the organization's core missions and business processes. Managing data commensurate with risk can be viewed as a holistic activity that is fully integrated into every aspect of the organization.

- Defense in Depth

Defense in depth is the concept of protecting a computer network with a series of defensive mechanisms such that if one mechanism fails, another will already be in place to thwart an attack. Because there are so many potential attackers with such a wide variety of attack methods available, there is no single method for successfully protecting a computer network. Utilizing the strategy of defense in depth will reduce the risk of having a successful and likely very costly attack on a network.

The State of Vermont has implemented multiple layers of defense in depth: Firewalls, Network Intrusion Detection (NIDS), Network Segmentation, Strong Authentication, and Encryption. The specific technologies may change, but the strategy is sound.

Firewalls provide additional levels of defense that support the traditional routers, providing the capability to add much tighter and more complex rules for communication between the different network segments or zones. Firewalls are supplemented by Network Intrusion Detection System (IDS).

Network Intrusion Detection (IDS) will monitor network traffic to identify scans or traffic patterns that indicate an attack. A network based IDS can identify attacks that would likely otherwise go undetected, will sometimes take defensive measures such as interacting with the firewall to stop certain traffic, alert an administrator of a problem and can help identify the vulnerability that was exploited in the event of a successful attack. Information gathered by the IDS can then be used to strengthen the network by allowing us to see both the type of attack, and source. On any given week, DII sees over 10,000 attempts to gain unauthorized access to state resources.



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Network Segmentation allows us to isolate network traffic based on source and destination to protect potentially sensitive information.

Strong Authentication ensures that only authorized persons get access to network resources. This can vary based on the sensitivity of the information from a strong username/password combination to multi-factor authentication with token based pin.

Encryption ensures that both data in transit, and data at rest are protected from unauthorized disclosure. Data should be protected regardless of where it resides.

- Security awareness

* Employees can and should be the last line of defense. A? Security awareness training can pay off by training users on what they can do to prevent malicious activity and what to do in the event of such activity. DII, in partnership with the Department of Human Resources, will be implementing a state agency wide security awareness program to provide state employees with the tools to recognize a potentially dangerous item such as phishing and social engineering and the knowledge to respond in the event of a problem.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,822,277	\$8,988,631	\$9,049,483
Fringe Benefits	\$3,425,326	\$4,030,729	\$4,124,832
Contracted and 3rd Party Service	\$358,854	\$5,229,658	\$10,099,589
PerDiem and Other Personal Services	\$120	\$0	\$0
Equipment	\$29,620	\$20,000	\$1,748,458
IT/Telecom Services and Equipment	\$1,494,787	\$1,345,651	\$3,351,458
Travel	\$58,579	\$86,000	\$53,000
Supplies	\$111,599	\$17,400	\$8,690
Other Purchased Services	\$1,297,549	\$11,467,602	\$2,188,258
Other Operating Expenses	\$7,000	\$0	\$0
Rental Other	\$57,886	\$0	\$42,600
Rental Property	\$392,593	\$1,304,555	\$996,208
Property and Maintenance	\$3,262,502	\$2,683,782	\$22,000
Grants Rollup	\$635,000	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$2,604,018
Rentals	\$0	\$0	\$5,499,403
Total	\$18,953,692	\$35,174,008	\$39,787,997
Fund Type			
ISF Funds	\$18,838,162	\$35,174,008	\$39,787,997
Special Fund	\$115,530	\$0	\$0
Total	\$18,953,692	\$35,174,008	\$39,787,997

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010041	089150 - Financial Director III	1.0	1.0	108,056	42,954	8,266	159,276
030002	630400 - Information Secur Analyst II	1.0	1.0	59,717	21,318	4,568	85,603
030010	025300 - Computer Operator III	1.0	1.0	40,414	16,276	3,092	59,782
030011	084600 - DII Director of Web Services	1.0	1.0	87,672	39,071	6,707	133,450
030013	025300 - Computer Operator III	1.0	1.0	41,766	16,518	3,196	61,480



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030014	016000 - Data Proc Oper Sup	1.0	1.0	60,590	11,661	4,636	76,887
030015	025300 - Computer Operator III	1.0	1.0	40,414	30,647	3,092	74,153
030017	089240 - Administrative Svcs Cord III	1.0	1.0	51,522	26,468	3,941	81,931
030018	064000 - Help Desk Specialist II	1.0	1.0	64,126	28,715	4,906	97,747
030019	047700 - IT Systems Administrator	1.0	1.0	84,115	38,437	6,435	128,987
030020	057300 - Info Tech Spec III	1.0	1.0	59,717	19,718	4,568	84,003
030022	058900 - Information Technology Mgr II	1.0	1.0	84,802	38,755	6,488	130,045
030023	057300 - Info Tech Spec III	1.0	1.0	72,592	30,224	5,554	108,370
030024	044500 - Director Infor Technology	1.0	1.0	103,022	46,445	7,881	157,348
030025	091600 - Enterprise Prjt Mng Office Dir	1.0	1.0	93,725	37,408	7,170	138,303
030027	830200 - IT Enterprise Architect III	1.0	1.0	87,672	39,071	6,707	133,450
030028	057200 - Info Tech Spec II	1.0	1.0	48,110	26,709	3,681	78,500
030029	057200 - Info Tech Spec II	1.0	1.0	71,760	36,234	5,490	113,484
030030	057300 - Info Tech Spec III	1.0	1.0	74,672	22,383	5,713	102,768
030031	057300 - Info Tech Spec III	1.0	1.0	67,974	35,560	5,200	108,734
030033	068600 - Project Manager	1.0	1.0	94,931	34,206	7,263	136,400
030034	057700 - Network Administrator III	1.0	1.0	72,592	36,383	5,554	114,529
030035	047700 - IT Systems Administrator	1.0	1.0	89,024	39,312	6,810	135,146
030037	099500 - IT Project Manager III	1.0	1.0	65,811	35,174	5,034	106,019
030039	467200 - Information Tech Analyst III	1.0	1.0	61,880	28,314	4,734	94,928
030040	057700 - Network Administrator III	1.0	1.0	79,019	31,626	6,045	116,690
030042	058000 - Systems Developer II	1.0	1.0	71,760	36,234	5,490	113,484
030043	058000 - Systems Developer II	1.0	1.0	56,784	19,194	4,344	80,322
030044	058000 - Systems Developer II	1.0	1.0	60,590	34,244	4,636	99,470
030045	047700 - IT Systems Administrator	1.0	1.0	84,115	25,666	6,435	116,216
030046	058100 - Systems Developer III	1.0	1.0	86,112	32,635	6,588	125,335
030047	058100 - Systems Developer III	1.0	1.0	81,286	31,774	6,219	119,279
030048	022200 - Telecommunications Director	1.0	1.0	93,621	34,188	7,162	134,971
030049	064000 - Help Desk Specialist II	1.0	1.0	51,522	32,627	3,941	88,090
030050	021000 - Telecom Systems Specialist	1.0	1.0	45,448	25,386	3,477	74,311
030051	021000 - Telecom Systems Specialist	1.0	1.0	48,443	32,078	3,705	84,226
030052	630900 - Info Security Analyst III	1.0	1.0	64,979	29,716	4,971	99,666
030053	700740 - IT Enterprise Architect	1.0	1.0	79,539	37,621	6,084	123,244
030054	047700 - IT Systems Administrator	1.0	1.0	86,507	38,864	6,617	131,988
030055	099600 - IT Project Manager IV	1.0	1.0	72,176	36,309	5,522	114,007
030056	099600 - IT Project Manager IV	1.0	1.0	67,538	12,899	5,166	85,603
030057	068600 - Project Manager	1.0	1.0	76,981	22,795	5,889	105,665
030058	068600 - Project Manager	1.0	1.0	97,677	34,696	7,472	139,845
030059	321400 - Enterprise Chief Technology Of	1.0	1.0	100,173	27,159	7,664	134,996
030060	502700 - IT Procurement & Contract Spec	1.0	1.0	56,784	33,565	4,344	94,693
030061	099700 - IT Project Manager V	1.0	1.0	87,672	39,071	6,707	133,450
030062	830200 - IT Enterprise Architect III	1.0	1.0	82,035	38,067	6,276	126,378
030063	700740 - IT Enterprise Architect	1.0	1.0	72,176	13,726	5,522	91,424
030064	285100 - Database Administrator II	1.0	1.0	67,974	29,401	5,200	102,575
030065	700730 - ERP Systems Administrator	1.0	1.0	67,974	22,789	5,200	95,963
030066	700730 - ERP Systems Administrator	1.0	1.0	61,651	20,061	4,716	86,428
030068	700700 - ERP Senior Systems Developer	1.0	1.0	87,090	38,968	6,663	132,721
030070	044500 - Director Infor Technology	1.0	1.0	84,802	38,755	6,488	130,045
030071	700720 - ERP Senior Systms Adminstratr	1.0	1.0	74,485	30,561	5,698	110,744
030072	700720 - ERP Senior Systms Adminstratr	1.0	1.0	79,539	23,250	6,084	108,873
030073	700710 - ERP Systems Developer	1.0	1.0	67,974	21,189	5,200	94,363
030075	057300 - Info Tech Spec III	1.0	1.0	65,811	20,803	5,034	91,648
030076	700700 - ERP Senior Systems Developer	1.0	1.0	94,931	34,206	7,263	136,400
030077	044500 - Director Infor Technology	1.0	1.0	96,824	34,767	7,407	138,998
030078	700710 - ERP Systems Developer	1.0	1.0	61,651	20,061	4,716	86,428
030079	047700 - IT Systems Administrator	1.0	1.0	67,808	12,947	5,187	85,942
030080	044500 - Director Infor Technology	1.0	1.0	103,022	35,886	7,881	146,789
030081	057300 - Info Tech Spec III	1.0	1.0	74,672	30,595	5,713	110,980
030082	047700 - IT Systems Administrator	1.0	1.0	79,477	37,611	6,080	123,168
030083	057200 - Info Tech Spec II	1.0	1.0	54,933	18,865	4,203	78,001
030084	064000 - Help Desk Specialist II	1.0	1.0	53,227	26,772	4,072	84,071
030085	057200 - Info Tech Spec II	1.0	1.0	53,227	18,560	4,072	75,859
030086	700740 - IT Enterprise Architect	1.0	1.0	76,981	22,795	5,889	105,665
030087	047700 - IT Systems Administrator	1.0	1.0	77,251	37,214	5,910	120,375
030088	057300 - Info Tech Spec III	1.0	1.0	59,717	11,506	4,568	75,791
030089	057200 - Info Tech Spec II	1.0	1.0	71,760	21,863	5,490	99,113
030090	700710 - ERP Systems Developer	1.0	1.0	63,710	12,217	4,874	80,801
030091	700720 - ERP Senior Systms Adminstratr	1.0	1.0	74,485	36,720	5,698	116,903



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030092	700710 - ERP Systems Developer	1.0	1.0	72,592	36,383	5,554	114,529
030093	700740 - IT Enterprise Architect	1.0	1.0	72,176	36,309	5,522	114,007
030095	057700 - Network Administrator III	1.0	1.0	65,811	12,591	5,034	83,436
030096	058900 - Information Technology Mgr II	1.0	1.0	90,584	33,639	6,929	131,152
030097	830200 - IT Enterprise Architect III	1.0	1.0	74,006	31,325	5,661	110,992
030099	630900 - Info Security Analyst III	1.0	1.0	64,979	29,716	4,971	99,666
030100	700740 - IT Enterprise Architect	1.0	1.0	69,742	35,875	5,335	110,952
030101	068600 - Project Manager	1.0	1.0	69,742	35,875	5,335	110,952
030103	700740 - IT Enterprise Architect	1.0	1.0	64,979	29,716	4,971	99,666
030104	830100 - IT Enterprise Architect II	1.0	1.0	69,742	21,504	5,335	96,581
030105	830000 - IT Enterprise Architect I	1.0	1.0	59,717	19,718	4,568	84,003
030107	064000 - Help Desk Specialist II	1.0	1.0	50,003	17,986	3,825	71,814
030108	830100 - IT Enterprise Architect II	1.0	1.0	69,742	35,875	5,335	110,952
030109	057300 - Info Tech Spec III	1.0	1.0	67,974	35,560	5,200	108,734
030110	058400 - Info Tech Manager I	1.0	1.0	89,502	33,445	6,847	129,794
030111	057200 - Info Tech Spec II	1.0	1.0	62,400	34,566	4,774	101,740
030112	064000 - Help Desk Specialist II	1.0	1.0	51,522	18,256	3,941	73,719
030113	057300 - Info Tech Spec III	1.0	1.0	74,672	30,595	5,713	110,980
030114	047700 - IT Systems Administrator	1.0	1.0	70,013	29,764	5,356	105,133
030115	057700 - Network Administrator III	1.0	1.0	74,672	36,754	5,713	117,139
030116	057200 - Info Tech Spec II	1.0	1.0	56,784	19,194	4,344	80,322
030117	057200 - Info Tech Spec II	1.0	1.0	67,870	21,171	5,192	94,233
030118	047700 - IT Systems Administrator	1.0	1.0	67,808	21,159	5,187	94,154
030119	057200 - Info Tech Spec II	1.0	1.0	65,936	29,038	5,044	100,018
030120	057300 - Info Tech Spec III	1.0	1.0	61,651	20,061	4,716	86,428
030121	057600 - Network Administrator II	1.0	1.0	67,870	35,542	5,192	108,604
030122	057200 - Info Tech Spec II	1.0	1.0	54,933	10,653	4,203	69,789
030123	502700 - IT Procurement & Contract Spec	1.0	1.0	54,933	33,236	4,203	92,372
030124	047700 - IT Systems Administrator	1.0	1.0	72,384	36,346	5,538	114,268
030125	057700 - Network Administrator III	1.0	1.0	81,286	23,562	6,219	111,067
030126	700740 - IT Enterprise Architect	1.0	1.0	74,485	30,561	5,698	110,744
030127	064000 - Help Desk Specialist II	1.0	1.0	56,784	19,194	4,344	80,322
030128	057300 - Info Tech Spec III	1.0	1.0	65,811	20,803	5,034	91,648
030129	057200 - Info Tech Spec II	1.0	1.0	64,126	20,503	4,906	89,535
030130	130800 - Info Systems Security Dir	1.0	1.0	82,222	38,100	6,290	126,612
030131	502700 - IT Procurement & Contract Spec	1.0	1.0	53,227	18,560	4,072	75,859
030132	830100 - IT Enterprise Architect II	1.0	1.0	72,176	13,726	5,522	91,424
030133	830200 - IT Enterprise Architect III	1.0	1.0	74,006	31,325	5,661	110,992
030134	830200 - IT Enterprise Architect III	1.0	1.0	90,584	26,819	6,929	124,332
030135	058400 - Info Tech Manager I	1.0	1.0	74,485	14,308	5,698	94,491
030136	830100 - IT Enterprise Architect II	1.0	1.0	67,538	12,899	5,166	85,603
030137	099600 - IT Project Manager IV	1.0	1.0	76,981	22,795	5,889	105,665
030138	502700 - IT Procurement & Contract Spec	1.0	1.0	50,003	17,986	3,825	71,814
030139	630900 - Info Security Analyst III	1.0	1.0	64,979	29,716	4,971	99,666
030140	630900 - Info Security Analyst III	1.0	1.0	64,979	29,716	4,971	99,666
037001	90120A - Commissioner	1.0	1.0	118,810	36,020	8,549	163,379
037002	90570D - Deputy Commissioner	1.0	1.0	93,163	34,106	7,127	134,396
037007	95360E - Principal Assistant	1.0	1.0	91,187	33,749	6,976	131,912
Total		121.0	121.0	8,682,160	3,432,763	663,653	12,778,576

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,685,112	\$8,226,642	\$8,378,999	\$152,357	1.9%
500010 - Exempt	\$0	\$299,832	\$303,160	\$3,328	1.1%
500040 - Temporary Employees	\$0	\$167,158	\$99,055	(\$68,103)	-40.7%
500060 - Overtime	\$64,075	\$119,999	\$73,269	(\$46,730)	-38.9%
500070 - Shift Differential	\$73,090	\$0	\$75,000	\$75,000	0.0%
509000 - Personal Services Budget	\$0	\$175,000	\$120,000	(\$55,000)	-31.4%
Total	\$7,822,277	\$8,988,631	\$9,049,483	\$60,852	0.7%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$574,543	\$629,324	\$641,001	\$11,677	1.9%
501010 - FICA - Exempt	\$0	\$22,501	\$22,652	\$151	0.7%
501500 - Health Ins - Classified Empl	\$1,394,186	\$1,694,043	\$1,753,524	\$59,481	3.5%
501510 - Health Ins - Exempt	\$0	\$57,524	\$39,007	(\$18,517)	-32.2%
502000 - Retirement - Classified Empl	\$1,306,904	\$1,402,599	\$1,473,838	\$71,239	5.1%
502010 - Retirement - Exempt	\$0	\$36,489	\$28,156	(\$8,333)	-22.8%
502500 - Dental - Classified Employees	\$96,229	\$120,624	\$98,770	(\$21,854)	-18.1%
502510 - Dental - Exempt	\$0	\$2,982	\$1,660	(\$1,322)	-44.3%
503000 - Life Ins - Classified Empl	\$23,548	\$29,360	\$30,142	\$782	2.7%
503010 - Life Ins - Exempt	\$0	\$1,068	\$754	(\$314)	-29.4%
503500 - LTD - Classified Employees	\$2,807	\$2,401	\$2,791	\$390	16.2%
503510 - LTD - Exempt	\$0	\$479	\$488	\$9	1.9%
504000 - EAP - Classified Empl	\$3,325	\$3,672	\$3,570	(\$102)	-2.8%
504010 - EAP - Exempt	\$0	\$90	\$60	(\$30)	-33.3%
505200 - Workers Comp - Ins Premium	\$22,161	\$27,573	\$28,419	\$846	3.1%
505700 - Catamount Health Assessment	\$1,624	\$0	\$0	\$0	0.0%
Total	\$3,425,326	\$4,030,729	\$4,124,832	\$94,103	2.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$109,167	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$31,249	\$0	\$0	\$0	0.0%
507540 - IT Contracts - IT Service Desk	\$0	\$0	\$10,000	\$10,000	0.0%
507542 - IT Contracts - Project Managment	\$0	\$0	\$70,800	\$70,800	0.0%
507543 - IT Contracts - Servers	\$0	\$0	\$3,900,000	\$3,900,000	0.0%
507544 - IT Contracts - Storage	\$0	\$0	\$40,000	\$40,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$30,222	\$5,229,658	\$0	(\$5,229,658)	-100.0%
507555 - Contr-Officetech,Srv&Ntwrkup	\$720	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$25,020	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$46,550	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$226,130	\$226,130	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$16,059	\$16,059	0.0%
507567 - IT Contracts - Data Network	\$0	\$0	\$252,400	\$252,400	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$25,000	\$25,000	0.0%
507569 - IT Contracts - IT Managment	\$0	\$0	\$5,559,200	\$5,559,200	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$115,530	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$245	\$0	\$0	\$0	0.0%
507670 - Custodial	\$151	\$0	\$0	\$0	0.0%
Total	\$358,854	\$5,229,658	\$10,099,589	\$4,869,931	93.1%
PerDiem and Other Personal Services					
506220 - Transcripts	\$120	\$0	\$0	\$0	0.0%
Total	\$120	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$27,496	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$411	\$0	\$0	\$0	0.0%
522272 - Hardware - Security	\$0	\$0	\$20,000	\$20,000	0.0%
522273 - Hardware - Data Network	\$0	\$0	\$862,000	\$862,000	0.0%
522275 - Hardware Servers	\$0	\$0	\$76,064	\$76,064	0.0%
522276 - Hardware - Storage	\$0	\$0	\$314,060	\$314,060	0.0%
522278 - IT Mainframe Disaster Recovery	\$0	\$0	\$72,234	\$72,234	0.0%



Information & Innovation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522279 - IT Servers Disaster Recovery	\$0	\$0	\$46,000	\$46,000	0.0%
522280 - IT Storage Disaster Recovery	\$0	\$0	\$73,701	\$73,701	0.0%
522282 - Server Connectivity	\$0	\$0	\$137,970	\$137,970	0.0%
522283 - Software-Application Development	\$0	\$0	\$1,200	\$1,200	0.0%
522285 - Software - Data Network	\$0	\$0	\$15,000	\$15,000	0.0%
522288 - Software-Security	\$0	\$0	\$12,500	\$12,500	0.0%
522289 - Software - Server	\$0	\$0	\$20,000	\$20,000	0.0%
522290 - Software - Storage	\$0	\$0	\$27,729	\$27,729	0.0%
522292 - Storage Connectivity	\$0	\$0	\$50,000	\$50,000	0.0%
522410 - Office Equipment	\$615	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,098	\$0	\$0	\$0	0.0%
Total	\$29,620	\$20,000	\$1,748,458	\$1,728,458	8,642.3%
Rentals					
514710 - Hardware Lease-Storage	\$0	\$0	\$50,000	\$50,000	0.0%
516551 - Software-License-ApplicaSupprt	\$0	\$0	\$1,484,942	\$1,484,942	0.0%
516552 - Software-License-ApplicaDevel	\$0	\$0	\$26,150	\$26,150	0.0%
516553 - Software-License-IT ServicDesk	\$0	\$0	\$233,759	\$233,759	0.0%
516554 - Software-License-Security	\$0	\$0	\$984,550	\$984,550	0.0%
516555 - Software-License-Data Network	\$0	\$0	\$100,000	\$100,000	0.0%
516556 - Software-License-Mainframe	\$0	\$0	\$41,515	\$41,515	0.0%
516557 - Software-License-Servers	\$0	\$0	\$255,961	\$255,961	0.0%
516559 - Software-License-DeskLaptop PC	\$0	\$0	\$2,322,526	\$2,322,526	0.0%
Total	\$0	\$0	\$5,499,403	\$5,499,403	0.0%
Repair and Maintenance Services					
513030 - Hardware-Rep&Maint-Mainframe	\$0	\$0	\$59,625	\$59,625	0.0%
513031 - Hardware-Rep&Maint-Servers	\$0	\$0	\$162,000	\$162,000	0.0%
513032 - Hardware-Rep&Maint-Storage	\$0	\$0	\$167,882	\$167,882	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	\$0	\$0	\$120,000	\$120,000	0.0%
513055 - Software-Rep&Maint-Mainframe	\$0	\$0	\$1,108,392	\$1,108,392	0.0%
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$598,390	\$598,390	0.0%
513057 - Software-Repair&Maint-Storage	\$0	\$0	\$387,729	\$387,729	0.0%
Total	\$0	\$0	\$2,604,018	\$2,604,018	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$4,124	\$0	\$0	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$23,866	\$0	\$0	\$0	0.0%
516621 - Telecom - Ethernet	\$648,381	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$27,661	\$25,000	\$0	(\$25,000)	-100.0%
516650 - Telecom-Other Telecom Services	\$120	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$621	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$5,308	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$5	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	(\$37)	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$76,607	\$172,411	\$170,988	(\$1,423)	-0.8%
516672 - It Intsvccost- Dii - Telephone	\$30,807	\$46,000	\$0	(\$46,000)	-100.0%
519085 - Software as a Service	\$0	\$0	\$291,189	\$291,189	0.0%
522200 - Hw - Other Info Tech	\$260	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$8,610	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$11,992	\$1,102,240	\$0	(\$1,102,240)	-100.0%
522215 - Hw-Switches,Router,Other	\$459,270	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522219 - Hardware-Telephone User Equip	\$77	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$23,858	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$11,218	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$375	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$41,450	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$1,253	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$31,613	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$11,855	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$22,426	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$33,954	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$85	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$59	\$0	\$0	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$18,780	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$189	\$0	\$0	\$0	0.0%
525191 - Cost of Stock IT Hardware	\$0	\$0	\$700,000	\$700,000	0.0%
525230 - Cost of Telephone Service	\$0	\$0	\$2,189,281	\$2,189,281	0.0%
Total	\$1,494,787	\$1,345,651	\$3,351,458	\$2,005,807	149.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$32,149	\$45,000	\$35,000	(\$10,000)	-22.2%
518010 - Travel-Inst-Other Transp-Emp	\$36	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$43	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$773	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,110	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,527	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,090	\$41,000	\$18,000	(\$23,000)	-56.1%
518540 - Travel-Outst-Incidentals-Emp	\$839	\$0	\$0	\$0	0.0%
Total	\$58,579	\$86,000	\$53,000	(\$33,000)	-38.4%
Supplies					
520000 - Office Supplies	\$9,100	\$17,400	\$0	(\$17,400)	-100.0%
520100 - Vehicle & Equip Supplies&Fuel	\$6	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,656	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,338	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$61	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$35	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$528	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$192	\$0	\$0	\$0	0.0%
520700 - Food	\$1,670	\$0	\$1,690	\$1,690	0.0%
521100 - Electricity	\$27	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,697	\$0	\$7,000	\$7,000	0.0%
521510 - Subscriptions	\$1,463	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$87,600	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$120	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$107	\$0	\$0	\$0	0.0%
Total	\$111,599	\$17,400	\$8,690	(\$8,710)	-50.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,481	\$5,905	\$6,124	\$219	3.7%
516010 - Insurance - General Liability	\$10,946	\$17,704	\$17,709	\$5	0.0%
516500 - Dues	\$9,409	\$0	\$12,500	\$12,500	0.0%



Information & Innovation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516550 - Licenses	\$346	\$8,310,869	\$0	(\$8,310,869)	-100.0%
516610 - Data Circuits	\$878,601	\$1,640,020	\$1,505,700	(\$134,320)	-8.2%
516614 - Telecom-Dark Fiber	\$50,333	\$0	\$11,000	\$11,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$60,121	\$45,000	\$0	(\$45,000)	-100.0%
516652 - Telecom-Telephone Services	\$269	\$0	\$35,544	\$35,544	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$15,899	\$15,357	(\$542)	-3.4%
516820 - Advertising - Job Vacancies	\$9,009	\$0	\$15,000	\$15,000	0.0%
517000 - Printing and Binding	\$204	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$82	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$696	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,792	\$0	\$1,200	\$1,200	0.0%
517110 - Training - Info Tech	\$39,438	\$66,000	\$73,537	\$7,537	11.4%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,302	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$583	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$306	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$35	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$21	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$151,353	\$151,395	\$118,872	(\$32,523)	-21.5%
519006 - Human Resources Services	\$52,469	\$62,364	\$65,715	\$3,351	5.4%
519010 - Administrative Service Charge	\$0	\$1,152,446	\$0	(\$1,152,446)	-100.0%
519040 - Moving State Agencies	\$25,729	\$0	\$0	\$0	0.0%
519081 - Infrastructure as a Service	\$0	\$0	\$310,000	\$310,000	0.0%
Total	\$1,297,549	\$11,467,602	\$2,188,258	(\$9,279,344)	-80.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,333	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$211	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$4,455	\$0	\$0	\$0	0.0%
Total	\$7,000	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$43,078	\$0	\$42,600	\$42,600	0.0%
514650 - Rental - Office Equipment	\$3,170	\$0	\$0	\$0	0.0%
514700 - Rental - Data Processing Equip	\$11,500	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$138	\$0	\$0	\$0	0.0%
Total	\$57,886	\$0	\$42,600	\$42,600	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$64,501	\$940,721	\$0	(\$940,721)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,732	\$0	\$541,203	\$541,203	0.0%
515010 - Fee-For-Space Charge	\$322,360	\$363,834	\$455,005	\$91,171	25.1%
Total	\$392,593	\$1,304,555	\$996,208	(\$308,347)	-23.6%
Property and Maintenance					
510210 - Rubbish Removal	\$18,079	\$0	\$22,000	\$22,000	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$245	\$766,797	\$0	(\$766,797)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$277,389	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$730	\$670,946	\$0	(\$670,946)	-100.0%
513015 - Repair & Maintenance - Softwar	\$2,890,705	\$1,246,039	\$0	(\$1,246,039)	-100.0%
513020 - Rep&Maint-Data Processg Equip	\$62,776	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$12,578	\$0	\$0	\$0	0.0%
Total	\$3,262,502	\$2,683,782	\$22,000	(\$2,661,782)	-99.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550220 - Grants	\$635,000	\$0	\$0	\$0	0.0%
Total	\$635,000	\$0	\$0	\$0	0.0%
Grand Total	\$18,953,692	\$35,174,008	\$39,787,997	\$4,613,989	13.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21005 - FMS System Development Fund	\$115,530	\$0	\$0	\$0	0.0%
58100 - Information Technology	\$15,486,578	\$31,023,120	\$36,455,303	\$5,432,183	17.5%
59300 - Financial Management Fund	\$3,351,584	\$4,150,888	\$3,332,694	(\$818,194)	-19.7%
Total	\$18,953,692	\$35,174,008	\$39,787,997	\$4,613,989	13.1%



Finance & Management

Department/Program Description

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

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

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

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

Goals/Objectives/Performance Measures

Budget and Management:

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

Financial Operations:

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

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



Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Finance and management - budget and management	10.00	\$1,335,622	\$1,376,648	\$1,565,035
Finance and management - financial operations	19.00	\$3,113,031	\$2,819,330	\$3,034,563
Total	29.00	\$4,448,653	\$4,195,978	\$4,599,598
Fund Type				
IDT Funds		\$380,409	\$267,236	\$431,197
General Funds		\$955,213	\$1,109,412	\$1,133,838
ISF Funds		\$3,113,031	\$2,819,330	\$3,034,563
Total		\$4,448,653	\$4,195,978	\$4,599,598



Finance & Management

Finance and management - budget and management

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$787,827	\$751,037	\$841,567
Fringe Benefits	\$314,908	\$363,250	\$387,608
Contracted and 3rd Party Service	\$15,354	\$6,018	\$83,670
PerDiem and Other Personal Services	\$192	\$196	\$0
Equipment	\$863	\$5,050	\$5,056
IT/Telecom Services and Equipment	\$17,558	\$22,766	\$20,288
Travel	\$10,713	\$10,866	\$12,417
Supplies	\$1,947	\$3,800	\$3,773
Other Purchased Services	\$66,800	\$62,469	\$61,368
Other Operating Expenses	\$1,278	\$28,106	\$28,106
Rental Other	\$3,123	\$5,029	\$4,994
Rental Property	\$114,760	\$118,061	\$115,576
Property and Maintenance	\$300	\$0	\$612
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,335,622	\$1,376,648	\$1,565,035
Fund Type			
IDT Funds	\$380,409	\$267,236	\$431,197
General Funds	\$955,213	\$1,109,412	\$1,133,838
Total	\$1,335,622	\$1,376,648	\$1,565,035

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020001	054000 - Director Budget & Management	1.0	1.0	82,035	32,097	6,276	120,408
020003	486700 - Budget & Management Analyst	1.0	1.0	63,710	28,788	4,874	97,372
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	84,115	16,047	6,435	106,597
020007	053800 - Senior Budget & Mgt Analyst	1.0	1.0	63,565	28,761	4,863	97,189
020008	486700 - Budget & Management Analyst	1.0	1.0	57,491	11,241	4,398	73,130
020014	053800 - Senior Budget & Mgt Analyst	1.0	1.0	91,624	25,616	7,010	124,250
020069	053800 - Senior Budget & Mgt Analyst	1.0	1.0	79,477	31,635	6,080	117,192
027001	90120A - Commissioner	1.0	1.0	114,171	44,058	8,481	166,710
027003	90570D - Deputy Commissioner	1.0	1.0	111,301	47,939	8,440	167,680
027004	95250E - Executive Assistant	1.0	1.0	94,078	40,429	7,197	141,704
Total		10.0	10.0	841,567	306,611	64,054	1,212,232

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$785,891	\$574,330	\$522,016	(\$52,314)	-9.1%
500010 - Exempt	\$0	\$193,864	\$319,551	\$125,687	64.8%
500060 - Overtime	\$1,936	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$17,157)	\$0	\$17,157	-100.0%
Total	\$787,827	\$751,037	\$841,567	\$90,530	12.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$59,242	\$43,937	\$39,937	(\$4,000)	-9.1%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501010 - FICA - Exempt	\$0	\$14,832	\$24,118	\$9,286	62.6%
501500 - Health Ins - Classified Empl	\$114,094	\$92,410	\$73,908	(\$18,502)	-20.0%
501510 - Health Ins - Exempt	\$0	\$39,936	\$72,150	\$32,214	80.7%
502000 - Retirement - Classified Empl	\$128,250	\$98,269	\$91,197	(\$7,072)	-7.2%
502010 - Retirement - Exempt	\$0	\$26,856	\$55,825	\$28,969	107.9%
502500 - Dental - Classified Employees	\$6,759	\$7,952	\$5,810	(\$2,142)	-26.9%
502510 - Dental - Exempt	\$0	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$2,859	\$2,042	\$1,858	(\$184)	-9.0%
503010 - Life Ins - Exempt	\$0	\$691	\$1,138	\$447	64.7%
503500 - LTD - Classified Employees	\$1,626	\$1,001	\$1,201	\$200	20.0%
503510 - LTD - Exempt	\$0	\$446	\$734	\$288	64.6%
504000 - EAP - Classified Empl	\$276	\$239	\$210	(\$29)	-12.1%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,748	\$31,267	\$16,599	(\$14,668)	-46.9%
505500 - Unemployment Compensation	\$0	\$300	\$300	\$0	0.0%
505700 - Catamount Health Assessment	\$54	\$0	\$43	\$43	0.0%
Total	\$314,908	\$363,250	\$387,608	\$24,358	6.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$330	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$8,740	\$1,020	\$3,570	\$2,550	250.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,625	\$4,998	\$80,100	\$75,102	1,502.6%
507615 - Interpreters	\$659	\$0	\$0	\$0	0.0%
Total	\$15,354	\$6,018	\$83,670	\$77,652	1,290.3%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$192	\$196	\$0	(\$196)	-100.0%
Total	\$192	\$196	\$0	(\$196)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$537	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$326	\$2,550	\$2,556	\$6	0.2%
Total	\$863	\$5,050	\$5,056	\$6	0.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$45	\$255	\$0	(\$255)	-100.0%
516625 - Telecom-Internetaccess-Dial-Up	\$0	\$68	\$0	(\$68)	-100.0%
516651 - Telecom-Data Telecom Services	\$367	\$408	\$408	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$905	\$62	\$887	\$825	1,330.6%
516659 - Telecom-Wireless Phone Service	\$3,471	\$2,952	\$3,526	\$574	19.4%
516671 - It Intsvccost-Vision/Isdassess	\$8,680	\$12,582	\$9,073	(\$3,509)	-27.9%
516672 - It Intsvccost- Dii - Telephone	\$4,013	\$6,082	\$6,292	\$210	3.5%
522220 - Software - Other	\$78	\$357	\$102	(\$255)	-71.4%
Total	\$17,558	\$22,766	\$20,288	(\$2,478)	-10.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$601	\$1,660	\$1,509	(\$151)	-9.1%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$1,144	\$1,110	(\$34)	-3.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$6	\$6	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$45	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$911	\$657	\$831	\$174	26.5%
518510 - Travel-Outst-Other Trans-Emp	\$2,071	\$1,050	\$2,186	\$1,136	108.2%
518520 - Travel-Outst-Meals-Emp	\$526	\$550	\$502	(\$48)	-8.7%
518530 - Travel-Outst-Lodging-Emp	\$5,897	\$5,456	\$5,857	\$401	7.3%



Finance & Management

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$387	\$349	\$416	\$67	19.2%
518750 - All Inclusive Conf-Outst-Nonem	\$275	\$0	\$0	\$0	0.0%
Total	\$10,713	\$10,866	\$12,417	\$1,551	14.3%
Supplies					
520000 - Office Supplies	\$1,509	\$3,570	\$3,507	(\$63)	-1.8%
520500 - Other General Supplies	\$208	\$153	\$215	\$62	40.5%
520600 - Recognition/Awards	\$195	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$35	\$77	\$51	(\$26)	-33.8%
Total	\$1,947	\$3,800	\$3,773	(\$27)	-0.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,899	\$2,591	\$2,520	(\$71)	-2.7%
516010 - Insurance - General Liability	\$1,409	\$2,065	\$1,596	(\$469)	-22.7%
516500 - Dues	\$22,882	\$18,318	\$20,071	\$1,753	9.6%
516685 - It Int Svc Dii Allocated Fee	\$12,585	\$11,660	\$10,238	(\$1,422)	-12.2%
516820 - Advertising - Job Vacancies	\$2,120	\$514	\$510	(\$4)	-0.8%
517000 - Printing and Binding	\$2,412	\$3,570	\$3,570	\$0	0.0%
517020 - Photocopying	\$3,502	\$4,433	\$4,605	\$172	3.9%
517100 - Registration For Meetings&Conf	\$2,230	\$2,275	\$2,275	\$0	0.0%
517200 - Postage	\$0	\$659	\$650	(\$9)	-1.4%
517205 - Postage - Bgs Postal Svcs Only	\$289	\$174	\$298	\$124	71.3%
517300 - Freight & Express Mail	\$22	\$110	\$26	(\$84)	-76.4%
517400 - Instate Conf, Meetings, Etc	\$0	\$104	\$0	(\$104)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$815	\$260	\$780	\$520	200.0%
519000 - Other Purchased Services	\$1,840	\$1,357	\$1,530	\$173	12.7%
519005 - Agency Fee	\$9,732	\$8,847	\$7,889	(\$958)	-10.8%
519006 - Human Resources Services	\$5,063	\$5,532	\$4,810	(\$722)	-13.1%
Total	\$66,800	\$62,469	\$61,368	(\$1,101)	-1.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,278	\$28,106	\$28,106	\$0	0.0%
Total	\$1,278	\$28,106	\$28,106	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,353	\$1,418	\$1,383	(\$35)	-2.5%
514650 - Rental - Office Equipment	\$1,770	\$3,611	\$3,611	\$0	0.0%
Total	\$3,123	\$5,029	\$4,994	(\$35)	-0.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$554	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$114,206	\$118,061	\$115,576	(\$2,485)	-2.1%
Total	\$114,760	\$118,061	\$115,576	(\$2,485)	-2.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$300	\$0	\$612	\$612	0.0%
Total	\$300	\$0	\$612	\$612	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,335,622	\$1,376,648	\$1,565,035	\$188,387	13.7%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$955,213	\$1,109,412	\$1,133,838	\$24,426	2.2%
21500 - Inter-Unit Transfers Fund	\$380,409	\$267,236	\$431,197	\$163,961	61.4%
Total	\$1,335,622	\$1,376,648	\$1,565,035	\$188,387	13.7%



Finance & Management

Finance and management - financial operations

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,254,422	\$1,408,730	\$1,411,625
Fringe Benefits	\$582,621	\$653,255	\$674,523
Contracted and 3rd Party Service	\$99	\$0	\$0
PerDiem and Other Personal Services	\$482,565	\$262,125	\$279,468
Equipment	\$2,099	\$6,020	\$3,459
IT/Telecom Services and Equipment	\$495,581	\$253,319	\$482,706
Travel	\$1,402	\$7,602	\$2,845
Supplies	\$2,381	\$6,994	\$4,290
Other Purchased Services	\$155,358	\$111,950	\$68,543
Other Operating Expenses	\$35,336	\$3,371	\$3,371
Rental Other	\$4,526	\$3,473	\$3,487
Rental Property	\$95,906	\$101,308	\$99,175
Property and Maintenance	\$735	\$1,183	\$1,071
Debt Service and Interest	\$0	\$0	\$0
Total	\$3,113,031	\$2,819,330	\$3,034,563
Fund Type			
ISF Funds	\$3,113,031	\$2,819,330	\$3,034,563
Total	\$3,113,031	\$2,819,330	\$3,034,563

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	74,485	14,308	5,698	94,491
020012	031900 - Director Financial Operations	1.0	1.0	110,178	43,336	8,424	161,938
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	74,672	22,555	5,713	102,940
020016	063900 - Helpdesk Analyst III	1.0	1.0	74,672	36,754	5,713	117,139
020026	487200 - Vision Support Specialist II	1.0	1.0	64,397	28,763	4,927	98,087
020028	068300 - VISION Financial Analyst II	1.0	1.0	56,493	10,930	4,322	71,745
020034	487200 - Vision Support Specialist II	1.0	1.0	54,642	18,813	4,180	77,635
020037	064100 - VISION Operations Analyst IV	1.0	1.0	76,898	31,169	5,883	113,950
020044	013300 - Statewide Grants Administrator	1.0	1.0	93,621	40,347	7,162	141,130
020046	030400 - Director Statewide Reporting	1.0	1.0	96,824	18,343	7,407	122,574
020046	030400 - Director Statewide Reporting	1.0	1.0	90,584	17,215	6,929	114,728
020051	064300 - Vision Financial Analyst I	1.0	1.0	56,784	33,565	4,344	94,693
020052	068300 - VISION Financial Analyst II	1.0	1.0	58,386	19,480	4,467	82,333
020053	065000 - Dir Statewide Accounting	1.0	1.0	82,222	38,289	6,290	126,801
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	67,974	29,557	5,200	102,731
020055	018100 - Change Management Director	1.0	1.0	82,202	23,915	6,288	112,405
020070	487200 - Vision Support Specialist II	1.0	1.0	66,206	35,245	5,065	106,516
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	72,592	36,550	5,554	114,696
020073	068300 - VISION Financial Analyst II	1.0	1.0	56,493	33,643	4,322	94,458
Total		19.0	19.0	1,410,325	532,777	107,888	2,050,990

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,253,169	\$1,351,813	\$1,410,325	\$58,512	4.3%
500040 - Temporary Employees	\$0	\$28,764	\$0	(\$28,764)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500060 - Overtime	\$1,253	\$28,153	\$1,300	(\$26,853)	-95.4%
Total	\$1,254,422	\$1,408,730	\$1,411,625	\$2,895	0.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$92,872	\$103,414	\$107,888	\$4,474	4.3%
501500 - Health Ins - Classified Empl	\$246,488	\$249,545	\$262,784	\$13,239	5.3%
502000 - Retirement - Classified Empl	\$214,632	\$231,294	\$246,382	\$15,088	6.5%
502500 - Dental - Classified Employees	\$16,397	\$18,886	\$15,770	(\$3,116)	-16.5%
503000 - Life Ins - Classified Empl	\$4,217	\$4,814	\$5,021	\$207	4.3%
503500 - LTD - Classified Employees	\$2,842	\$3,109	\$2,250	(\$859)	-27.6%
504000 - EAP - Classified Empl	\$556	\$570	\$570	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,618	\$39,303	\$31,538	(\$7,765)	-19.8%
505500 - Unemployment Compensation	\$0	\$2,320	\$2,320	\$0	0.0%
Total	\$582,621	\$653,255	\$674,523	\$21,268	3.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$99	\$0	\$0	\$0	0.0%
Total	\$99	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$482,236	\$262,125	\$279,468	\$17,343	6.6%
506220 - Transcripts	\$329	\$0	\$0	\$0	0.0%
Total	\$482,565	\$262,125	\$279,468	\$17,343	6.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,189	\$5,000	\$2,200	(\$2,800)	-56.0%
522217 - Hw - Printers,Copiers,Scanners	\$775	\$0	\$204	\$204	0.0%
522700 - Furniture & Fixtures	\$135	\$1,020	\$1,055	\$35	3.4%
Total	\$2,099	\$6,020	\$3,459	(\$2,561)	-42.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$847	\$0	(\$847)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,313	\$21,732	\$17,238	(\$4,494)	-20.7%
516672 - It Intsvccost- Dii - Telephone	\$4,742	\$9,227	\$2,441	(\$6,786)	-73.5%
516678 - It Inter Svc Cost User Support	\$360,491	\$219,983	\$460,992	\$241,009	109.6%
522220 - Software - Other	\$106,539	\$1,530	\$1,530	\$0	0.0%
522221 - Software - Office Technology	\$0	\$0	\$505	\$505	0.0%
522222 - Sw-Database&Management Sys	\$495	\$0	\$0	\$0	0.0%
Total	\$495,581	\$253,319	\$482,706	\$229,387	90.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$91	\$91	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$167	\$459	\$306	(\$153)	-33.3%
518510 - Travel-Outst-Other Trans-Emp	\$717	\$2,040	\$765	(\$1,275)	-62.5%
518520 - Travel-Outst-Meals-Emp	\$187	\$867	\$306	(\$561)	-64.7%
518530 - Travel-Outst-Lodging-Emp	\$328	\$4,080	\$1,224	(\$2,856)	-70.0%
518540 - Travel-Outst-Incidentals-Emp	\$3	\$156	\$153	(\$3)	-1.9%
Total	\$1,402	\$7,602	\$2,845	(\$4,757)	-62.6%
Supplies					
520000 - Office Supplies	\$1,917	\$5,610	\$3,570	(\$2,040)	-36.4%
520500 - Other General Supplies	\$0	\$474	\$0	(\$474)	-100.0%
520700 - Food	\$0	\$133	\$102	(\$31)	-23.3%
520712 - Water	\$0	\$31	\$108	\$77	248.4%
521500 - Books&Periodicals-Library/Educ	\$464	\$510	\$510	\$0	0.0%



Finance & Management

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521510 - Subscriptions	\$0	\$236	\$0	(\$236)	-100.0%
Total	\$2,381	\$6,994	\$4,290	(\$2,704)	-38.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,095	\$4,476	\$4,787	\$311	6.9%
516010 - Insurance - General Liability	\$3,704	\$3,567	\$3,032	(\$535)	-15.0%
516500 - Dues	\$1,095	\$1,479	\$1,224	(\$255)	-17.2%
516685 - It Int Svc Dii Allocated Fee	\$33,178	\$30,739	\$18,429	(\$12,310)	-40.0%
516820 - Advertising - Job Vacancies	\$0	\$612	\$459	(\$153)	-25.0%
517000 - Printing and Binding	\$3,927	\$7,836	\$4,590	(\$3,246)	-41.4%
517020 - Photocopying	\$2,663	\$2,218	\$2,783	\$565	25.5%
517100 - Registration For Meetings&Conf	(\$175)	\$4,080	\$0	(\$4,080)	-100.0%
517200 - Postage	\$0	\$6,293	\$0	(\$6,293)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$915	\$638	\$1,020	\$382	59.9%
517300 - Freight & Express Mail	\$0	\$1,479	\$23	(\$1,456)	-98.4%
519000 - Other Purchased Services	\$60,207	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$32,402	\$33,489	\$23,385	(\$10,104)	-30.2%
519006 - Human Resources Services	\$13,347	\$14,585	\$8,658	(\$5,927)	-40.6%
519040 - Moving State Agencies	\$0	\$459	\$153	(\$306)	-66.7%
Total	\$155,358	\$111,950	\$68,543	(\$43,407)	-38.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,336	\$3,371	\$3,371	\$0	0.0%
Total	\$35,336	\$3,371	\$3,371	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$459	\$255	(\$204)	-44.4%
514650 - Rental - Office Equipment	\$4,512	\$3,005	\$3,195	\$190	6.3%
515000 - Rental - Other	\$14	\$9	\$37	\$28	311.1%
Total	\$4,526	\$3,473	\$3,487	\$14	0.4%
Rental Property					
515010 - Fee-For-Space Charge	\$95,906	\$101,308	\$99,175	(\$2,133)	-2.1%
Total	\$95,906	\$101,308	\$99,175	(\$2,133)	-2.1%
Property and Maintenance					
510200 - Disposal	\$435	\$622	\$459	(\$163)	-26.2%
513010 - Repair & Maint - Office Tech	\$300	\$561	\$612	\$51	9.1%
Total	\$735	\$1,183	\$1,071	(\$112)	-9.5%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,113,031	\$2,819,330	\$3,034,563	\$215,233	7.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
59300 - Financial Management Fund	\$3,113,031	\$2,819,330	\$3,034,563	\$215,233	7.6%
Total	\$3,113,031	\$2,819,330	\$3,034,563	\$215,233	7.6%



Human Resources

Department/Program Description

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

Goals/Objectives/Performance Measures

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

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

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Human Resources - VTHR Operations	19.00	\$0	\$0	\$2,402,513
Human resources - employee benefits & wellness	10.00	\$1,225,441	\$1,760,667	\$1,779,941
Human resources - operations	75.00	\$7,358,493	\$8,279,736	\$8,124,210
Total	104.00	\$8,583,934	\$10,040,403	\$12,306,664
Fund Type				
General Funds		\$1,779,860	\$1,863,255	\$1,823,395
IDT Funds		\$647,369	\$537,308	\$537,308
ISF Funds		\$5,917,660	\$7,394,928	\$9,701,049
Special Fund		\$239,045	\$244,912	\$244,912
Total		\$8,583,934	\$10,040,403	\$12,306,664



Human Resources

Human resources - operations

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,175,676	\$4,604,893	\$4,721,800
Fringe Benefits	\$1,892,903	\$2,291,406	\$2,392,873
Contracted and 3rd Party Service	\$223,673	\$69,062	\$69,072
PerDiem and Other Personal Services	\$355	\$239,805	\$3,020
Equipment	\$105,692	\$10,000	\$10,000
IT/Telecom Services and Equipment	\$206,486	\$86,293	\$122,136
Travel	\$17,446	\$10,175	\$10,175
Supplies	\$19,992	\$26,900	\$15,400
Other Purchased Services	\$156,983	\$491,122	\$254,057
Other Operating Expenses	\$153,076	\$154,259	\$154,259
Rental Other	\$10,758	\$11,198	\$11,198
Rental Property	\$390,266	\$281,723	\$357,320
Property and Maintenance	\$5,186	\$2,900	\$2,900
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$7,358,493	\$8,279,736	\$8,124,210
Fund Type			
General Funds	\$1,779,860	\$1,863,255	\$1,823,395
IDT Funds	\$647,369	\$537,308	\$537,308
ISF Funds	\$4,692,220	\$5,634,261	\$5,518,595
Special Fund	\$239,045	\$244,912	\$244,912
Total	\$7,358,493	\$8,279,736	\$8,124,210

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	87,672	39,273	6,707	133,652
040007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	96,366	40,843	7,372	144,581
040011	066700 - Classification Analyst	1.0	1.0	80,995	31,908	6,196	119,099
040016	066700 - Classification Analyst	1.0	1.0	61,880	34,615	4,734	101,229
040018	066700 - Classification Analyst	1.0	1.0	80,995	23,696	6,196	110,887
040020	489300 - Human Resources Dir of Oper	1.0	1.0	112,299	43,720	8,454	164,473
040022	043600 - Labor Relations Specialist	1.0	1.0	70,242	36,126	5,374	111,742
040029	455900 - Directr Wrkforce Plning & Dev	1.0	1.0	84,802	32,596	6,488	123,886
040032	046900 - DHR Investigator	1.0	1.0	53,227	18,682	4,072	75,981
040033	095000 - HR Administrator I	1.0	1.0	40,622	16,314	3,108	60,044
040034	056300 - Employment Coordinator	1.0	1.0	48,110	26,709	3,681	78,500
040037	066300 - Classification Director	1.0	1.0	93,621	17,764	7,162	118,547
040038	056300 - Employment Coordinator	1.0	1.0	51,522	10,162	3,941	65,625
040051	043600 - Labor Relations Specialist	1.0	1.0	56,181	19,216	4,298	79,695
040059	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	78,666	23,276	6,018	107,960
040518	530210 - HR Field Operation Director	1.0	1.0	87,672	39,273	6,707	133,652
040519	095300 - HR Administrator IV	1.0	1.0	69,971	13,494	5,353	88,818
040520	095500 - HR Manager	1.0	1.0	70,013	29,925	5,356	105,294
040523	041200 - HR Litigation Paralegal	1.0	1.0	58,864	27,913	4,504	91,281
040524	095200 - HR Administrator III	1.0	1.0	69,805	36,048	5,340	111,193
040525	095300 - HR Administrator IV	1.0	1.0	51,064	27,236	3,906	82,206
040526	095500 - HR Manager	0.8	1.0	67,808	13,103	5,187	86,098
040527	095200 - HR Administrator III	1.0	1.0	60,590	34,383	4,636	99,609
040528	095300 - HR Administrator IV	1.0	1.0	60,258	34,324	4,610	99,192
040529	095100 - HR Administrator II	1.0	1.0	51,979	26,670	3,977	82,626



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040530	095300 - HR Administrator IV	1.0	1.0	66,206	21,026	5,065	92,297
040531	095300 - HR Administrator IV	1.0	1.0	51,064	18,292	3,906	73,262
040532	095500 - HR Manager	1.0	1.0	70,013	36,084	5,356	111,453
040533	532900 - Recruitment Services Supr	1.0	1.0	81,286	23,749	6,219	111,254
040534	095200 - HR Administrator III	1.0	1.0	48,110	9,547	3,681	61,338
040535	095300 - HR Administrator IV	1.0	1.0	56,493	27,484	4,322	88,299
040536	095500 - HR Manager	1.0	1.0	70,013	29,925	5,356	105,294
040537	095300 - HR Administrator IV	1.0	1.0	61,152	28,326	4,678	94,156
040537	095500 - HR Manager	1.0	1.0	70,013	36,084	5,356	111,453
040538	095300 - HR Administrator IV	1.0	1.0	51,064	27,236	3,906	82,206
040539	095500 - HR Manager	1.0	1.0	74,818	30,793	5,724	111,335
040540	095100 - HR Administrator II	1.0	1.0	57,221	27,616	4,378	89,215
040541	095000 - HR Administrator I	1.0	1.0	60,445	28,198	4,624	93,267
040542	046810 - DHR Investigations Unit Mgr	1.0	1.0	74,485	36,891	5,698	117,074
040545	095200 - HR Administrator III	1.0	1.0	48,110	26,709	3,681	78,500
040546	043600 - Labor Relations Specialist	1.0	1.0	54,101	27,777	4,138	86,016
040548	095100 - HR Administrator II	1.0	1.0	47,112	17,578	3,604	68,294
040549	095300 - HR Administrator IV	1.0	1.0	56,493	33,643	4,322	94,458
040550	095300 - HR Administrator IV	1.0	1.0	62,317	20,181	4,768	87,266
040551	095500 - HR Manager	1.0	1.0	64,979	35,175	4,971	105,125
040552	095200 - HR Administrator III	1.0	1.0	65,936	35,349	5,044	106,329
040553	095200 - HR Administrator III	1.0	1.0	48,110	26,709	3,681	78,500
040554	095200 - HR Administrator III	1.0	1.0	65,936	29,190	5,044	100,170
040555	095200 - HR Administrator III	1.0	1.0	64,126	12,438	4,906	81,470
040556	095200 - HR Administrator III	1.0	1.0	51,979	18,458	3,977	74,414
040557	041200 - HR Litigation Paralegal	1.0	1.0	50,274	32,521	3,846	86,641
040558	046900 - DHR Investigator	1.0	1.0	71,760	30,240	5,490	107,490
040559	066200 - Human Resources Director	1.0	1.0	78,957	32,208	6,040	117,205
040560	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	59,966	34,270	4,588	98,824
040562	466900 - Systems Analyst III	1.0	1.0	59,966	28,111	4,588	92,665
040563	066700 - Classification Analyst	1.0	1.0	54,101	27,777	4,138	86,016
040565	095700 - Senior Human Resources Manager	1.0	1.0	76,981	37,343	5,889	120,213
040566	095300 - HR Administrator IV	1.0	1.0	51,064	27,236	3,906	82,206
040567	056200 - Recruitment Svcs Specialist	1.0	1.0	49,067	17,932	3,753	70,752
040571	095100 - HR Administrator II	1.0	1.0	47,112	31,949	3,604	82,665
040572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	67,808	21,315	5,187	94,310
040575	056300 - Employment Coordinator	1.0	1.0	54,933	18,991	4,203	78,127
040577	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	56,784	33,696	4,344	94,824
040578	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	48,110	26,709	3,681	78,500
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	54,101	10,628	4,138	68,867
040580	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	54,101	27,777	4,138	86,016
040581	089260 - Administrative Svcs Mngr I	1.0	1.0	54,101	27,777	4,138	86,016
040583	068700 - HR Ops & Compliance Analyst	1.0	1.0	54,101	26,947	4,138	85,186
047001	90120A - Commissioner	1.0	1.0	106,517	11,891	8,148	126,556
047002	90570D - Deputy Commissioner	1.0	1.0	92,414	27,067	7,070	126,551
047004	91590E - Private Secretary	1.0	1.0	61,568	7,378	4,710	73,656
047005	95871E - General Counsel II	1.0	1.0	99,674	19,623	7,625	126,922
047011	95360E - Principal Assistant	1.0	1.0	75,000	26,073	5,738	106,811
047012	95867E - Staff Attorney II	1.0	1.0	58,074	29,591	4,443	92,108
047013	95010E - Executive Director	1.0	1.0	75,000	26,073	5,738	106,811
Total		74.8	75.0	4,878,340	2,002,850	373,063	7,254,253

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,172,272	\$4,195,470	\$4,261,031	\$65,561	1.6%
500010 - Exempt	\$0	\$494,123	\$568,250	\$74,127	15.0%
500020 - Other Regular Employees	\$0	\$0	\$49,067	\$49,067	0.0%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$3,404	\$11,300	\$11,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$111,000)	(\$182,848)	(\$71,848)	64.7%
Total	\$4,175,676	\$4,604,893	\$4,721,800	\$116,907	2.5%



Human Resources

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$302,937	\$320,946	\$329,592	\$8,646	2.7%
501010 - FICA - Exempt	\$0	\$37,801	\$43,475	\$5,674	15.0%
501500 - Health Ins - Classified Empl	\$806,440	\$948,619	\$1,021,112	\$72,493	7.6%
501510 - Health Ins - Exempt	\$0	\$89,790	\$81,765	(\$8,025)	-8.9%
502000 - Retirement - Classified Empl	\$670,876	\$717,843	\$752,978	\$35,135	4.9%
502010 - Retirement - Exempt	\$0	\$55,090	\$56,827	\$1,737	3.2%
502500 - Dental - Classified Employees	\$54,232	\$67,592	\$55,636	(\$11,956)	-17.7%
502510 - Dental - Exempt	\$0	\$5,964	\$5,817	(\$147)	-2.5%
503000 - Life Ins - Classified Empl	\$14,538	\$14,934	\$15,344	\$410	2.7%
503010 - Life Ins - Exempt	\$0	\$1,759	\$2,022	\$263	15.0%
503500 - LTD - Classified Employees	\$8,834	\$8,498	\$8,078	(\$420)	-4.9%
503510 - LTD - Exempt	\$0	\$1,136	\$1,063	(\$73)	-6.4%
504000 - EAP - Classified Empl	\$1,889	\$2,040	\$2,040	\$0	0.0%
504010 - EAP - Exempt	\$0	\$180	\$210	\$30	16.7%
504530 - Employee Tuition Costs	\$1,563	\$2,500	\$2,500	\$0	0.0%
504535 - Dependent Care payments	\$300	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$5,000	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$21	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,070	\$16,414	\$14,114	(\$2,300)	-14.0%
505500 - Unemployment Compensation	\$9,556	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$648	\$300	\$300	\$0	0.0%
Total	\$1,892,903	\$2,291,406	\$2,392,873	\$101,467	4.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$64	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$104,473	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$69,102	\$61,062	\$61,072	\$10	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$50,000	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$5,500	\$5,500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(\$850)	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$784	\$2,500	\$2,500	\$0	0.0%
507620 - Recording & Other Fees	\$100	\$0	\$0	\$0	0.0%
Total	\$223,673	\$69,062	\$69,072	\$10	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$222,822	\$0	(\$222,822)	-100.0%
506200 - Other Pers Serv	\$0	\$13,963	\$0	(\$13,963)	-100.0%
506220 - Transcripts	\$355	\$3,020	\$3,020	\$0	0.0%
Total	\$355	\$239,805	\$3,020	(\$236,785)	-98.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,358	\$8,000	\$8,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$315	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$99	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$95,921	\$2,000	\$2,000	\$0	0.0%
Total	\$105,692	\$10,000	\$10,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,109	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$4,195	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$17,822	\$21,500	\$6,000	(\$15,500)	-72.1%
516671 - It Intsvccost-Vision/Isdassess	\$60,866	\$35,319	\$86,661	\$51,342	145.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$7,349	\$13,500	\$13,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$113,582	\$8,058	\$8,058	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,500	\$1,500	\$0	0.0%
522220 - Software - Other	\$0	\$1,670	\$1,670	\$0	0.0%
522221 - Software - Office Technology	\$1,167	\$3,746	\$3,747	\$1	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$1,000	\$1,000	\$0	0.0%
522261 - Hw-Other Communications	\$397	\$0	\$0	\$0	0.0%
Total	\$206,486	\$86,293	\$122,136	\$35,843	41.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,669	\$5,100	\$5,100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,156	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$37	\$50	\$50	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$166	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$60	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$49	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,181	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$230	\$325	\$325	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$873	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$200	\$200	\$0	0.0%
Total	\$17,446	\$10,175	\$10,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$14,351	\$11,800	\$11,800	\$0	0.0%
520500 - Other General Supplies	\$218	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$1,803	\$400	\$400	\$0	0.0%
520590 - Fire, Protection & Safety	\$120	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$11,500	\$0	(\$11,500)	-100.0%
520700 - Food	\$351	\$700	\$700	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$207	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$2,943	\$2,000	\$2,000	\$0	0.0%
Total	\$19,992	\$26,900	\$15,400	(\$11,500)	-42.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,136	\$2,144	\$2,080	(\$64)	-3.0%
516010 - Insurance - General Liability	\$12,671	\$14,777	\$11,272	(\$3,505)	-23.7%
516500 - Dues	\$350	\$5,500	\$5,500	\$0	0.0%
516550 - Licenses	\$820	\$1,000	\$1,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$18,810	\$850	\$850	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$134,897	\$75,762	(\$59,135)	-43.8%
516820 - Advertising - Job Vacancies	\$22,538	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$540	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$191	\$350	\$350	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,211	\$2,550	\$2,550	\$0	0.0%
517020 - Photocopying	\$97	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,800	\$5,100	\$5,100	\$0	0.0%
517110 - Training - Info Tech	\$0	\$261,962	\$88,896	(\$173,066)	-66.1%
517200 - Postage	\$29	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,011	\$750	\$750	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$555	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,012	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$50	\$50	\$0	0.0%



Human Resources

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519000 - Other Purchased Services	\$312	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$49,351	\$11,136	\$11,166	\$30	0.3%
519006 - Human Resources Services	\$37,300	\$41,241	\$44,731	\$3,490	8.5%
519010 - Administrative Service Charge	\$0	\$4,815	\$0	(\$4,815)	-100.0%
519040 - Moving State Agencies	\$1,249	\$2,500	\$2,500	\$0	0.0%
Total	\$156,983	\$491,122	\$254,057	(\$237,065)	-48.3%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$6,916	\$6,916	\$0	0.0%
523620 - Single Audit Allocation	\$886	\$343	\$343	\$0	0.0%
523640 - Registration & Identification	\$20	\$0	\$0	\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$152,170	\$147,000	\$147,000	\$0	0.0%
Total	\$153,076	\$154,259	\$154,259	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,663	\$2,000	\$2,000	\$0	0.0%
514550 - Rental - Auto	\$427	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$6,668	\$9,198	\$9,198	\$0	0.0%
Total	\$10,758	\$11,198	\$11,198	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$247,403	\$92,792	\$33,000	(\$59,792)	-64.4%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$650	\$650	\$0	0.0%
515010 - Fee-For-Space Charge	\$142,862	\$188,281	\$323,670	\$135,389	71.9%
Total	\$390,266	\$281,723	\$357,320	\$75,597	26.8%
Property and Maintenance					
510220 - Recycling	\$1,121	\$200	\$200	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,064	\$2,700	\$2,700	\$0	0.0%
Total	\$5,186	\$2,900	\$2,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,358,493	\$8,279,736	\$8,124,210	(\$155,526)	-1.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,779,860	\$1,863,255	\$1,823,395	(\$39,860)	-2.1%
21500 - Inter-Unit Transfers Fund	\$647,369	\$537,308	\$537,308	\$0	0.0%
21585 - Pers-Human Resourc Development	\$55,904	\$96,162	\$96,162	\$0	0.0%
21844 - PERS-Recruitment Services	\$183,141	\$148,750	\$148,750	\$0	0.0%
59300 - Financial Management Fund	\$832,138	\$899,476	\$899,476	\$0	0.0%
59600 - Human Resource Services	\$3,860,081	\$4,734,785	\$4,619,119	(\$115,666)	-2.4%
Total	\$7,358,493	\$8,279,736	\$8,124,210	(\$155,526)	-1.9%



Human resources - employee benefits & wellness

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$572,545	\$592,238	\$596,668
Fringe Benefits	\$296,199	\$335,110	\$331,215
Contracted and 3rd Party Service	\$251,332	\$273,473	\$273,473
Equipment	\$5,287	\$2,242	\$2,242
IT/Telecom Services and Equipment	\$17,120	\$13,544	\$13,544
Travel	\$2,790	\$5,840	\$5,840
Supplies	\$15,575	\$20,688	\$20,688
Other Purchased Services	\$41,842	\$468,053	\$486,792
Other Operating Expenses	\$0	\$153	\$153
Rental Other	\$2,960	\$4,588	\$4,588
Rental Property	\$19,108	\$43,884	\$43,884
Property and Maintenance	\$684	\$854	\$854
Total	\$1,225,441	\$1,760,667	\$1,779,941
Fund Type			
ISF Funds	\$1,225,441	\$1,760,667	\$1,779,941
Total	\$1,225,441	\$1,760,667	\$1,779,941

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	74,672	22,555	5,713	102,940
040008	068700 - HR Ops & Compliance Analyst	1.0	1.0	57,990	33,913	4,436	96,339
040025	125100 - Health Educator: Wellness&Prev	1.0	1.0	51,522	32,745	3,941	88,208
040053	066001 - Benefits & Wellness Manager	1.0	1.0	67,538	35,637	5,166	108,341
040062	004400 - State Wellness Prog Coord	1.0	1.0	76,398	22,867	5,845	105,110
040063	040900 - Employee Benefits Adminstrator	1.0	1.0	60,258	28,165	4,610	93,033
040068	125100 - Health Educator: Wellness&Prev	1.0	1.0	51,522	32,745	3,941	88,208
040167	089220 - Administrative Srvcs Cord I	1.0	1.0	50,627	26,425	3,873	80,925
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	53,227	26,894	4,072	84,193
040576	040900 - Employee Benefits Adminstrator	1.0	1.0	52,915	18,626	4,048	75,589
Total		10.0	10.0	596,669	280,572	45,645	922,886

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$566,853	\$592,238	\$596,668	\$4,430	0.7%
500060 - Overtime	\$5,691	\$0	\$0	\$0	0.0%
Total	\$572,545	\$592,238	\$596,668	\$4,430	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,590	\$45,305	\$45,642	\$337	0.7%
501500 - Health Ins - Classified Empl	\$147,722	\$168,738	\$164,240	(\$4,498)	-2.7%
502000 - Retirement - Classified Empl	\$97,352	\$101,332	\$104,236	\$2,904	2.9%
502500 - Dental - Classified Employees	\$7,860	\$10,934	\$8,300	(\$2,634)	-24.1%
503000 - Life Ins - Classified Empl	\$1,804	\$2,109	\$2,125	\$16	0.8%
503500 - LTD - Classified Employees	\$1,218	\$1,364	\$1,374	\$10	0.7%
504000 - EAP - Classified Empl	\$318	\$330	\$300	(\$30)	-9.1%



Human Resources

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504530 - Employee Tuition Costs	\$130	\$3,411	\$3,411	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$1,587	\$1,587	\$0	0.0%
505700 - Catamount Health Assessment	\$205	\$0	\$0	\$0	0.0%
Total	\$296,199	\$335,110	\$331,215	(\$3,895)	-1.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,160	\$5,619	\$5,619	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$250,172	\$267,363	\$267,363	\$0	0.0%
507615 - Interpreters	\$0	\$491	\$491	\$0	0.0%
Total	\$251,332	\$273,473	\$273,473	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,350	\$1,800	\$1,800	\$0	0.0%
522410 - Office Equipment	\$0	\$242	\$242	\$0	0.0%
522700 - Furniture & Fixtures	\$1,937	\$200	\$200	\$0	0.0%
Total	\$5,287	\$2,242	\$2,242	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$272	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$885	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,652	\$5,929	\$5,929	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$861	\$3,556	\$3,556	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$10,382	\$4,059	\$4,059	\$0	0.0%
522221 - Software - Office Technology	\$58	\$0	\$0	\$0	0.0%
Total	\$17,120	\$13,544	\$13,544	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$42	\$125	\$125	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,504	\$5,080	\$5,080	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$61	\$200	\$200	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$183	\$375	\$375	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$60	\$60	\$0	0.0%
Total	\$2,790	\$5,840	\$5,840	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,091	\$5,680	\$5,680	\$0	0.0%
520540 - Educational Supplies	(\$1,885)	\$350	\$350	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$271	\$25	\$25	\$0	0.0%
521510 - Subscriptions	\$0	\$133	\$133	\$0	0.0%
521810 - Medical and Lab Supplies	\$9,098	\$14,000	\$14,000	\$0	0.0%
Total	\$15,575	\$20,688	\$20,688	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$190	\$190	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$1,253	\$1,253	\$0	0.0%
516500 - Dues	\$1,514	\$450	\$450	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,177	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$11,660	\$22,922	\$11,262	96.6%
516813 - Advertising-Print	\$0	\$1,543	\$1,543	\$0	0.0%
516815 - Advertising-Other	\$3,820	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$147	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$521	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$20,537	\$16,566	\$16,566	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517100 - Registration For Meetings&Conf	\$234	\$75	\$75	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7,658	\$6,225	\$6,225	\$0	0.0%
519000 - Other Purchased Services	\$201	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$0	\$49,935	\$38,676	(\$11,259)	-22.5%
519006 - Human Resources Services	\$4,683	\$5,532	\$10,823	\$5,291	95.6%
519010 - Administrative Service Charge	\$0	\$374,224	\$387,669	\$13,445	3.6%
519040 - Moving State Agencies	\$351	\$400	\$400	\$0	0.0%
Total	\$41,842	\$468,053	\$486,792	\$18,739	4.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$153	\$153	\$0	0.0%
Total	\$0	\$153	\$153	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,361	\$3,400	\$3,400	\$0	0.0%
514550 - Rental - Auto	\$324	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$275	\$1,188	\$1,188	\$0	0.0%
Total	\$2,960	\$4,588	\$4,588	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$27,418	\$27,418	\$0	0.0%
515010 - Fee-For-Space Charge	\$19,108	\$16,466	\$16,466	\$0	0.0%
Total	\$19,108	\$43,884	\$43,884	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$354	\$80	\$80	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$330	\$774	\$774	\$0	0.0%
Total	\$684	\$854	\$854	\$0	0.0%
Grand Total	\$1,225,441	\$1,760,667	\$1,779,941	\$19,274	1.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
55100 - Medical Insurance Fund	\$1,172,610	\$1,647,166	\$1,537,050	(\$110,116)	-6.7%
55200 - Dental Insurance Fund	\$46,972	\$78,995	\$103,790	\$24,795	31.4%
55300 - Life Insurance Fund	\$5,858	\$34,506	\$42,762	\$8,256	23.9%
59600 - Human Resource Services	\$0	\$0	\$96,339	\$96,339	0.0%
Total	\$1,225,441	\$1,760,667	\$1,779,941	\$19,274	1.1%



Human Resources

Human Resources - VTHR Operations

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$1,136,759
Fringe Benefits	\$0	\$0	\$583,661
Contracted and 3rd Party Service	\$0	\$0	\$26,133
Equipment	\$0	\$0	\$5,000
IT/Telecom Services and Equipment	\$0	\$0	\$464,944
Travel	\$0	\$0	\$2,250
Supplies	\$0	\$0	\$12,700
Other Purchased Services	\$0	\$0	\$43,021
Other Operating Expenses	\$0	\$0	\$1,526
Rental Other	\$0	\$0	\$4,032
Rental Property	\$0	\$0	\$121,324
Property and Maintenance	\$0	\$0	\$1,163
Total	\$0	\$0	\$2,402,513
Fund Type			
ISF Funds	\$0	\$0	\$2,402,513
Total	\$0	\$0	\$2,402,513

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$1,109,577	\$1,109,577	0.0%
500040 - Temporary Employees	\$0	\$0	\$27,182	\$27,182	0.0%
Total	\$0	\$0	\$1,136,759	\$1,136,759	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$84,881	\$84,881	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$275,890	\$275,890	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$193,845	\$193,845	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$15,770	\$15,770	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$3,950	\$3,950	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$1,839	\$1,839	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$570	\$570	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$6,916	\$6,916	0.0%
Total	\$0	\$0	\$583,661	\$583,661	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$0	\$16,133	\$16,133	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$0	\$0	\$26,133	\$26,133	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$5,000	\$5,000	0.0%
Total	\$0	\$0	\$5,000	\$5,000	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$1,680	\$1,680	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$17,899	\$17,899	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$0	\$0	\$4,500	\$4,500	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$440,865	\$440,865	0.0%
Total	\$0	\$0	\$464,944	\$464,944	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$300	\$300	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$200	\$200	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$300	\$300	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$400	\$400	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$1,000	\$1,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$50	\$50	0.0%
Total	\$0	\$0	\$2,250	\$2,250	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$9,200	\$9,200	0.0%
520700 - Food	\$0	\$0	\$300	\$300	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$3,000	\$3,000	0.0%
521510 - Subscriptions	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$0	\$12,700	\$12,700	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$163	\$163	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$2,187	\$2,187	0.0%
516500 - Dues	\$0	\$0	\$700	\$700	0.0%
516550 - Licenses	\$0	\$0	\$2,228	\$2,228	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$2,896	\$2,896	0.0%
517020 - Photocopying	\$0	\$0	\$3,600	\$3,600	0.0%
517200 - Postage	\$0	\$0	\$1,000	\$1,000	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$1,200	\$1,200	0.0%
519005 - Agency Fee	\$0	\$0	\$29,047	\$29,047	0.0%
Total	\$0	\$0	\$43,021	\$43,021	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$1,526	\$1,526	0.0%
Total	\$0	\$0	\$1,526	\$1,526	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$0	\$4,032	\$4,032	0.0%
Total	\$0	\$0	\$4,032	\$4,032	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$121,324	\$121,324	0.0%
Total	\$0	\$0	\$121,324	\$121,324	0.0%
Property and Maintenance					
510200 - Disposal	\$0	\$0	\$240	\$240	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$923	\$923	0.0%
Total	\$0	\$0	\$1,163	\$1,163	0.0%
Grand Total	\$0	\$0	\$2,402,513	\$2,402,513	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
59300 - Financial Management Fund	\$0	\$0	\$2,402,513	\$2,402,513	0.0%
Total	\$0	\$0	\$2,402,513	\$2,402,513	0.0%



Libraries

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Libraries	19.00	\$3,598,517	\$3,580,833	\$3,370,120
Total	19.00	\$3,598,517	\$3,580,833	\$3,370,120
Fund Type				
General Funds		\$2,446,852	\$2,342,682	\$2,307,163
Federal Funds		\$880,210	\$1,040,195	\$861,098
IDT Funds		\$95,431	\$95,393	\$97,002
Special Fund		\$176,024	\$102,563	\$104,857
Total		\$3,598,517	\$3,580,833	\$3,370,120



Libraries

Department/Program Description

State Librarian's Office: The State Librarian serves as administrative head of the Department and Secretary to the Board of Libraries and President of the Vermont Public Library Foundation. The State Librarian's Office provides direction and oversight of all Department activities and functions; administrative support to the Board and for the Board's geographic naming activities; and administers state and federal plans, funding, and grants. [Location: 109 State St., Montpelier]

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

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

Special Services Unit: Library for the Blind & Physically Handicapped and library materials in State-supported institutions: Maintains a collection of reading materials (large print, "talking books," and braille) for the blind and physically handicapped, and provides these materials via mail at no cost to qualifying Vermont citizens, in association with the National Library Service for the Blind & Physically Handicapped (Library of Congress); administers a Local Recording program for the blind & physically handicapped to make available books of Vermont interest; provides books and magazines to three state-supported institutions; maintains a separate online catalog of materials available for the public. [Location: Special Services Unit, Midstate Library Service Center, Berlin.]

Vermont Automated Libraries System (VALS) and Library Information Technology: Serves as one of the primary access points for state information and statewide resource sharing; provides advice on information technology policy in 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 as well as electronically linking libraries with educational, social, or information services; assists libraries in accessing information through electronic networks; assists with the costs for libraries to acquire or share computer systems and telecommunications technologies; administers an e-Rate program for selected public libraries; provides leadership role in procuring broadband for public libraries. [Location: 109 State St., Montpelier]

Related Activities:

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

Vermont Online Library (VOL) - The Vermont Online Library is designed to provide citizen access to a selection of subscription-based electronic licensed content designed to serve the state's most common research and information



Libraries

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

Goals/Objectives/Performance Measures

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

VTLIB:

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

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

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

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

Key Budget Issues FY 2017

- Replacement of the Vermont Automated Library System (VALS), and enhancing statewide resource sharing
- Complete Department restructuring and a new strategic plan
- Provide grant to the Vermont Law School for provision of public legal reference service
- Support for the Vermont Early Literacy Initiative, professional development of the public library workforce, and other services to public libraries

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,234,059	\$904,541	\$1,090,653



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Fringe Benefits	\$595,518	\$753,036	\$556,843
Contracted and 3rd Party Service	\$110,358	\$98,586	\$136,858
PerDiem and Other Personal Services	\$1,403	\$1,020	\$1,173
Equipment	\$3,329	\$5,800	\$5,616
IT/Telecom Services and Equipment	\$232,816	\$257,913	\$243,095
Travel	\$20,700	\$30,231	\$24,288
Supplies	\$523,939	\$509,907	\$500,062
Other Purchased Services	\$278,788	\$295,936	\$199,683
Other Operating Expenses	\$1,770	\$1,575	\$1,575
Rental Other	\$14,296	\$11,299	\$12,392
Rental Property	\$512,551	\$542,537	\$448,522
Property and Maintenance	\$3,024	\$2,876	\$3,848
Grants Rollup	\$65,964	\$165,576	\$145,512
Total	\$3,598,517	\$3,580,833	\$3,370,120
Fund Type			
General Funds	\$2,446,852	\$2,342,682	\$2,307,163
Federal Funds	\$880,210	\$1,040,195	\$861,098
IDT Funds	\$95,431	\$95,393	\$97,002
Special Fund	\$176,024	\$102,563	\$104,857
Total	\$3,598,517	\$3,580,833	\$3,370,120

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
780001	220807 - Librarian C AC: Library Consul	1.0	1.0	58,864	19,566	4,504	82,934
780002	131000 - Assistant State Librarian	1.0	1.0	69,410	30,506	5,309	105,225
780003	001200 - Program Services Clerk	1.0	1.0	46,426	17,348	3,551	67,325
780007	220802 - Librarian C AC: Reference Lib	1.0	1.0	45,448	26,235	3,477	75,160
780010	001200 - Program Services Clerk	1.0	1.0	41,683	30,873	3,188	75,744
780024	220500 - Librarian A	1.0	1.0	52,686	32,835	4,031	89,552
780026	220500 - Librarian A	1.0	1.0	52,686	18,464	4,031	75,181
780030	220500 - Librarian A	1.0	1.0	39,146	16,050	2,995	58,191
780032	220807 - Librarian C AC: Library Consul	1.0	1.0	67,766	39,923	5,185	112,874
780033	220803 - Librarian C AC: Regional Libra	1.0	1.0	51,979	26,550	3,977	82,506
780037	058400 - Info Tech Manager I	1.0	1.0	92,227	27,324	7,055	126,606
780038	220808 - Librarian AC: Collections/Dig	1.0	1.0	72,176	30,150	5,522	107,848
780040	220302 - Library Consultant Services	1.0	1.0	59,717	19,718	4,568	84,003
780043	004700 - Program Technician I	1.0	1.0	43,139	8,550	3,301	54,990
780049	001200 - Program Services Clerk	1.0	1.0	35,880	23,680	2,745	62,305
780050	220804 - Librarian C AC: Special Servic	1.0	1.0	57,221	19,272	4,378	80,871
780054	221500 - Director of Library Services	1.0	1.0	64,979	29,716	4,971	99,666
780057	089230 - Administrative Srvcs Cord II	0.9	1.0	44,241	28,024	3,384	75,649
787001	90390A - State Librarian	1.0	1.0	94,744	26,179	7,248	128,171
Total		18.9	19.0	1,090,418	470,963	83,420	1,644,801

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,233,724	\$1,320,074	\$995,674	(\$324,400)	-24.6%
500010 - Exempt	\$0	\$93,080	\$94,744	\$1,664	1.8%
500060 - Overtime	\$335	\$0	\$235	\$235	0.0%



Libraries

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$508,613)	\$0	\$508,613	-100.0%
Total	\$1,234,059	\$904,541	\$1,090,653	\$186,112	20.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$89,782	\$100,989	\$76,167	(\$24,822)	-24.6%
501010 - FICA - Exempt	\$0	\$7,121	\$7,248	\$127	1.8%
501500 - Health Ins - Classified Empl	\$265,936	\$355,046	\$254,907	(\$100,139)	-28.2%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$208,549	\$225,864	\$170,637	(\$55,227)	-24.5%
502010 - Retirement - Exempt	\$0	\$15,926	\$16,552	\$626	3.9%
502500 - Dental - Classified Employees	\$14,552	\$24,850	\$14,940	(\$9,910)	-39.9%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$3,745	\$4,696	\$3,546	(\$1,150)	-24.5%
503010 - Life Ins - Exempt	\$0	\$331	\$337	\$6	1.8%
503500 - LTD - Classified Employees	\$462	\$201	\$212	\$11	5.5%
503510 - LTD - Exempt	\$0	\$214	\$218	\$4	1.9%
504000 - EAP - Classified Empl	\$680	\$750	\$540	(\$210)	-28.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$1,887	\$0	(\$1,887)	-100.0%
504540 - Employee Moving Expense	\$2,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,305	\$6,467	\$2,467	(\$4,000)	-61.9%
505500 - Unemployment Compensation	\$3,488	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$18	\$0	\$0	\$0	0.0%
Total	\$595,518	\$753,036	\$556,843	(\$196,193)	-26.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,250	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$6,201	\$490	\$546	\$56	11.4%
507563 - Advertising/Marketing-Other	\$383	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$101,524	\$98,096	\$136,312	\$38,216	39.0%
Total	\$110,358	\$98,586	\$136,858	\$38,272	38.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,200	\$1,020	\$1,173	\$153	15.0%
506220 - Transcripts	\$203	\$0	\$0	\$0	0.0%
Total	\$1,403	\$1,020	\$1,173	\$153	15.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,398	\$3,760	\$3,835	\$75	2.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$510	\$510	\$0	0.0%
522700 - Furniture & Fixtures	\$931	\$1,530	\$1,271	(\$259)	-16.9%
Total	\$3,329	\$5,800	\$5,616	(\$184)	-3.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$11,696	\$11,016	\$13,464	\$2,448	22.2%
516651 - Telecom-Data Telecom Services	\$0	\$3,672	\$0	(\$3,672)	-100.0%
516658 - Telecom-Conf Calling Services	\$2,461	\$2,764	\$2,531	(\$233)	-8.4%
516659 - Telecom-Wireless Phone Service	\$3,755	\$5,191	\$4,159	(\$1,032)	-19.9%
516671 - It Intsvccost-Vision/Isdassess	\$26,941	\$29,970	\$26,915	(\$3,055)	-10.2%
516672 - It Intsvccost- Dii - Telephone	\$9,048	\$10,032	\$9,235	(\$797)	-7.9%
516678 - It Inter Svc Cost User Support	\$24,685	\$24,930	\$29,007	\$4,077	16.4%
522200 - Hw - Other Info Tech	\$0	\$17,646	\$0	(\$17,646)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$13,200	\$0	(\$13,200)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$72	\$73	\$73	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522220 - Software - Other	\$151,163	\$134,834	\$154,656	\$19,822	14.7%
522221 - Software - Office Technology	\$0	\$1,530	\$0	(\$1,530)	-100.0%
522222 - Sw-Database&Management Sys	\$2,995	\$3,055	\$3,055	\$0	0.0%
Total	\$232,816	\$257,913	\$243,095	(\$14,818)	-5.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,964	\$19,746	\$13,028	(\$6,718)	-34.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,117	\$1,747	\$510	(\$1,237)	-70.8%
518030 - Travel-Inst-Lodging-Emp	\$284	\$107	\$107	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$238	\$114	\$153	\$39	34.2%
518050 - Conference - Instate - Emp	\$177	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,435	\$2,001	\$2,259	\$258	12.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,356	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$359	\$0	\$367	\$367	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$0	\$6	\$6	0.0%
518350 - Conference - Instate - Non Emp	(\$5,661)	\$71	\$1,224	\$1,153	1,623.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$218	\$603	\$510	(\$93)	-15.4%
518510 - Travel-Outst-Other Trans-Emp	\$2,857	\$1,707	\$1,743	\$36	2.1%
518520 - Travel-Outst-Meals-Emp	\$395	\$681	\$561	(\$120)	-17.6%
518530 - Travel-Outst-Lodging-Emp	\$2,282	\$2,601	\$2,652	\$51	2.0%
518540 - Travel-Outst-Incidentals-Emp	\$342	\$445	\$352	(\$93)	-20.9%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,333	\$408	\$816	\$408	100.0%
Total	\$20,700	\$30,231	\$24,288	(\$5,943)	-19.7%
Supplies					
520000 - Office Supplies	\$8,112	\$13,492	\$8,325	(\$5,167)	-38.3%
520110 - Gasoline	\$304	\$700	\$510	(\$190)	-27.1%
520500 - Other General Supplies	\$6,462	\$5,447	\$4,780	(\$667)	-12.2%
520540 - Educational Supplies	\$7,433	\$3,162	\$7,599	\$4,437	140.3%
520600 - Recognition/Awards	\$243	\$0	\$263	\$263	0.0%
520700 - Food	\$693	\$1,020	\$714	(\$306)	-30.0%
520712 - Water	\$186	\$796	\$155	(\$641)	-80.5%
521100 - Electricity	\$5,050	\$5,832	\$5,123	(\$709)	-12.2%
521220 - Heating Oil #2	\$8,514	\$10,200	\$8,685	(\$1,515)	-14.9%
521500 - Books&Periodicals-Library/Educ	\$51,310	\$44,259	\$30,507	(\$13,752)	-31.1%
521510 - Subscriptions	\$7,587	\$7,469	\$7,738	\$269	3.6%
521512 - Subscriptions: Dol-Electronic	\$428,047	\$417,530	\$425,663	\$8,133	1.9%
Total	\$523,939	\$509,907	\$500,062	(\$9,845)	-1.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$92	\$39,278	\$41,058	\$1,780	4.5%
516010 - Insurance - General Liability	\$36,610	\$3,122	\$2,814	(\$308)	-9.9%
516500 - Dues	\$14,995	\$14,614	\$14,025	(\$589)	-4.0%
516550 - Licenses	\$20	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$218	\$252	\$154	(\$98)	-38.9%
516685 - It Int Svc Dii Allocated Fee	\$29,747	\$27,559	\$22,524	(\$5,035)	-18.3%
516813 - Advertising-Print	\$349	\$408	\$357	(\$51)	-12.5%
516814 - Advertising-Web	\$0	\$102	\$0	(\$102)	-100.0%
516815 - Advertising-Other	\$500	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$676	\$2,136	\$1,479	(\$657)	-30.8%
516870 - Trade Shows & Events	\$2,687	\$2,550	\$2,550	\$0	0.0%
517000 - Printing and Binding	\$10,540	\$7,398	\$5,667	(\$1,731)	-23.4%



Libraries

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517010 - Printing-Promotional	\$25	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,122	\$1,821	\$1,173	(\$648)	-35.6%
517050 - Process&Printg Films, Microfilm	\$44,420	\$9,884	\$3,691	(\$6,193)	-62.7%
517100 - Registration For Meetings&Conf	\$2,927	\$3,419	\$2,162	(\$1,257)	-36.8%
517200 - Postage	\$10,861	\$24,813	\$14,044	(\$10,769)	-43.4%
517205 - Postage - Bgs Postal Svcs Only	\$16,143	\$4,125	\$13,243	\$9,118	221.0%
517300 - Freight & Express Mail	\$905	\$923	\$979	\$56	6.1%
517400 - Instate Conf, Meetings, Etc	\$20	\$87	\$20	(\$67)	-77.0%
517500 - Outside Conf, Meetings, Etc	\$100	\$571	\$102	(\$469)	-82.1%
519000 - Other Purchased Services	\$34,053	\$60,767	\$20,808	(\$39,959)	-65.8%
519005 - Agency Fee	\$58,551	\$43,816	\$41,002	(\$2,814)	-6.4%
519006 - Human Resources Services	\$11,967	\$13,076	\$10,581	(\$2,495)	-19.1%
519010 - Administrative Service Charge	\$0	\$34,815	\$0	(\$34,815)	-100.0%
519040 - Moving State Agencies	\$1,260	\$400	\$1,250	\$850	212.5%
Total	\$278,788	\$295,936	\$199,683	(\$96,253)	-32.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,743	\$1,575	\$1,575	\$0	0.0%
551060 - Late Interest Charge	\$27	\$0	\$0	\$0	0.0%
Total	\$1,770	\$1,575	\$1,575	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$8,206	\$5,071	\$5,884	\$813	16.0%
514650 - Rental - Office Equipment	\$5,772	\$6,031	\$6,183	\$152	2.5%
514750 - Equip & Vehicle Rental - Other	\$74	\$75	\$75	\$0	0.0%
515000 - Rental - Other	\$244	\$122	\$250	\$128	104.9%
Total	\$14,296	\$11,299	\$12,392	\$1,093	9.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,129	\$5,181	\$5,242	\$61	1.2%
514010 - Rent Land&Bldgs-Non-Office	\$1,186	\$867	\$1,204	\$337	38.9%
515010 - Fee-For-Space Charge	\$506,237	\$536,489	\$442,076	(\$94,413)	-17.6%
Total	\$512,551	\$542,537	\$448,522	(\$94,015)	-17.3%
Property and Maintenance					
510200 - Disposal	\$715	\$722	\$1,451	\$729	101.0%
510210 - Rubbish Removal	\$708	\$722	\$722	\$0	0.0%
512010 - Plumbing & Heating Systems	\$430	\$0	\$473	\$473	0.0%
513010 - Repair & Maint - Office Tech	\$1,171	\$1,432	\$1,202	(\$230)	-16.1%
Total	\$3,024	\$2,876	\$3,848	\$972	33.8%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$11,714	\$60,850	\$41,500	(\$19,350)	-31.8%
550220 - Grants	\$54,250	\$104,726	\$104,012	(\$714)	-0.7%
Total	\$65,964	\$165,576	\$145,512	(\$20,064)	-12.1%
Grand Total	\$3,598,517	\$3,580,833	\$3,370,120	(\$210,713)	-5.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,446,852	\$2,342,682	\$2,307,163	(\$35,519)	-1.5%
21015 - Elva S Smith Bequest	\$14,226	\$20,785	\$21,302	\$517	2.5%
21500 - Inter-Unit Transfers Fund	\$95,431	\$95,393	\$97,002	\$1,609	1.7%
21824 - Sale of Copies/Publications	\$2,234	\$2,096	\$2,279	\$183	8.7%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21825 - Memorial Gifts	\$0	\$377	\$385	\$8	2.1%
21870 - Misc Special Revenue	\$95,115	\$0	\$0	\$0	0.0%
21883 - Gates Foundation Grants	\$14,150	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$7,798	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$42,500	\$79,305	\$80,891	\$1,586	2.0%
22005 - Federal Revenue Fund	\$880,210	\$1,040,195	\$861,098	(\$179,097)	-17.2%
Total	\$3,598,517	\$3,580,833	\$3,370,120	(\$210,713)	-5.9%



Tax

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Tax - administration/collection	161.00	\$17,780,847	\$17,991,443	\$17,862,730
Total	161.00	\$17,780,847	\$17,991,443	\$17,862,730
Fund Type				
General Funds		\$16,185,648	\$16,477,989	\$16,349,276
IDT Funds		\$40,594	\$142,566	\$142,566
Special Fund		\$1,554,606	\$1,370,888	\$1,370,888
Total		\$17,780,847	\$17,991,443	\$17,862,730



Tax - administration/collection

Department/Program Description

Vermont Department of Taxes

1. a. What are your programs?

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

b. How do these programs meet your core mission?

The mission of the Vermont Department of Taxes is to collect the proper amount of tax revenue in a timely and efficient manner to pay for the goods and services provided by state government. Tax collection processes, both for those who file in a voluntary and timely fashion and for those who require state intervention, are essential to fulfilling the Department's core mission.

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

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

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

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

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

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

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

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

3. Is there a better way?

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



Tax

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,967,568	\$8,876,812	\$9,003,197
Fringe Benefits	\$3,942,609	\$4,387,568	\$4,558,655
Contracted and 3rd Party Service	\$923,776	\$713,932	\$439,012
PerDiem and Other Personal Services	\$64,445	\$86,100	\$86,100
Equipment	\$127,485	\$66,675	\$166,675
IT/Telecom Services and Equipment	\$1,108,514	\$1,433,787	\$1,226,584
Travel	\$117,885	\$121,531	\$121,531
Supplies	\$160,652	\$129,880	\$129,880
Other Purchased Services	\$1,318,668	\$1,102,413	\$1,064,741
Other Operating Expenses	\$48,505	\$49,650	\$49,650
Rental Other	\$54,148	\$32,500	\$32,500
Rental Property	\$817,192	\$853,195	\$865,551
Property and Maintenance	\$102,873	\$137,400	\$118,654
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$26,527	\$0	\$0
Total	\$17,780,847	\$17,991,443	\$17,862,730
Fund Type			
General Funds	\$16,185,648	\$16,477,989	\$16,349,276
IDT Funds	\$40,594	\$142,566	\$142,566
Special Fund	\$1,554,606	\$1,370,888	\$1,370,888
Total	\$17,780,847	\$17,991,443	\$17,862,730

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	46,426	25,560	3,551	75,537
080002	040100 - Director Taxpayer Services	1.0	1.0	82,035	25,485	6,276	113,796
080004	208801 - Business Analyst AC: Tax	1.0	1.0	54,101	27,777	4,138	86,016
080006	038400 - Director of Tax Compliance	1.0	1.0	82,035	15,673	6,276	103,984
080010	089250 - Administrative Svcs Cord IV	1.0	1.0	51,064	27,236	3,906	82,206
080011	089020 - Financial Specialist I	1.0	1.0	39,582	7,916	3,028	50,526
080012	089190 - Administrative Svcs Tech III	1.0	1.0	39,582	24,340	3,028	66,950
080013	037700 - Tax Examiner II	1.0	1.0	38,626	25,019	2,955	66,600
080014	050100 - Administrative Assistant A	1.0	1.0	50,066	29,408	3,830	83,304
080015	037800 - Tax Examiner III	1.0	1.0	49,067	26,031	3,753	78,851
080017	039200 - Tax Examiner IV	1.0	1.0	62,275	11,961	4,764	79,000
080020	089190 - Administrative Svcs Tech III	1.0	1.0	37,107	7,475	2,839	47,421
080021	089210 - Administrative Svcs Tech IV	1.0	1.0	45,448	17,174	3,477	66,099
080022	037800 - Tax Examiner III	1.0	1.0	45,968	25,479	3,517	74,964
080023	036300 - Tax Compliance Officer III	1.0	1.0	45,968	9,055	3,517	58,540
080025	208801 - Business Analyst AC: Tax	1.0	1.0	61,880	34,473	4,734	101,087
080026	004003 - Tax Clerk III	1.0	1.0	43,701	31,234	3,343	78,278
080028	039203 - Real Estate Transact Exam II	1.0	1.0	41,288	24,644	3,159	69,091
080029	057200 - Info Tech Spec II	1.0	1.0	58,781	19,550	4,496	82,827
080031	436500 - Tax Compliance Officer I	1.0	1.0	39,146	16,050	2,995	58,191
080032	036601 - Tax Compliance Section Chief	1.0	1.0	70,242	35,964	5,374	111,580
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	64,126	28,715	4,906	97,747
080036	239500 - Tax Research Statistician	1.0	1.0	48,714	17,755	3,726	70,195



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080038	037700 - Tax Examiner II	1.0	1.0	42,702	8,472	3,267	54,441
080039	202203 - Data Technician	1.0	1.0	44,158	31,314	3,378	78,850
080040	089030 - Financial Specialist II	1.0	1.0	49,816	17,952	3,811	71,579
080041	039200 - Tax Examiner IV	1.0	1.0	62,275	20,173	4,764	87,212
080042	500090 - Tax Field Audit Section Chief	1.0	1.0	61,651	11,849	4,716	78,216
080043	062400 - Property Valuation Ops Chief	1.0	1.0	57,491	28,382	4,398	90,271
080045	630400 - Information Secur Analyst II	1.0	1.0	57,491	28,382	4,398	90,271
080046	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	61,651	11,849	4,716	78,216
080047	039200 - Tax Examiner IV	1.0	1.0	51,979	29,750	3,977	85,706
080049	039200 - Tax Examiner IV	1.0	1.0	50,274	32,405	3,846	86,525
080050	037801 - Tax Education Specialist	1.0	1.0	50,627	18,097	3,873	72,597
080051	436100 - Tax Compliance Officer II	1.0	1.0	51,210	18,200	3,918	73,328
080052	028700 - Tax Field Auditor II	1.0	1.0	45,448	26,235	3,477	75,160
080053	037200 - Tax Field Auditor III	1.0	1.0	58,386	33,851	4,467	96,704
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	62,400	34,566	4,774	101,740
080056	055200 - Tax Res & Stat Analyst	1.0	1.0	57,491	28,382	4,398	90,271
080058	436100 - Tax Compliance Officer II	1.0	1.0	41,288	30,803	3,159	75,250
080059	028700 - Tax Field Auditor II	1.0	1.0	50,274	26,246	3,846	80,366
080061	555000 - Tax Compliance Unit Supervisor	1.0	1.0	51,064	27,236	3,906	82,206
080062	555000 - Tax Compliance Unit Supervisor	1.0	1.0	54,642	10,601	4,180	69,423
080064	089210 - Administrative Svcs Tech IV	1.0	1.0	54,101	26,928	4,138	85,167
080065	436100 - Tax Compliance Officer II	1.0	1.0	38,626	25,019	2,955	66,600
080067	037770 - Tax Field Auditor I	1.0	1.0	63,960	12,262	4,893	81,115
080070	208801 - Business Analyst AC: Tax	1.0	1.0	56,181	19,087	4,298	79,566
080071	089240 - Administrative Svcs Cord III	1.0	1.0	67,870	29,383	5,192	102,445
080073	037803 - Lead Tax Policy Analyst	1.0	1.0	63,710	20,429	4,874	89,013
080077	089210 - Administrative Svcs Tech IV	1.0	1.0	44,054	16,925	3,370	64,349
080081	208801 - Business Analyst AC: Tax	1.0	1.0	57,990	19,409	4,436	81,835
080082	460200 - Senior Systems Developer	1.0	1.0	77,251	37,214	5,910	120,375
080083	037800 - Tax Examiner III	1.0	1.0	52,333	20,001	4,004	76,338
080085	037700 - Tax Examiner II	1.0	1.0	48,443	17,707	3,705	69,855
080086	042000 - Tax Policy Analyst	1.0	1.0	61,651	29,969	4,716	96,336
080087	037800 - Tax Examiner III	1.0	1.0	43,014	25,801	3,291	72,106
080089	068400 - Technical Project Manager	1.0	1.0	63,960	34,845	4,893	103,698
080090	004002 - Tax Clerk II	1.0	1.0	42,765	16,695	3,271	62,731
080091	037800 - Tax Examiner III	1.0	1.0	43,014	25,801	3,291	72,106
080093	028700 - Tax Field Auditor II	1.0	1.0	50,274	9,822	3,846	63,942
080094	028700 - Tax Field Auditor II	1.0	1.0	45,448	26,235	3,477	75,160
080095	037200 - Tax Field Auditor III	1.0	1.0	62,317	34,552	4,768	101,637
080097	027800 - Tax Internal Audit Supr II	1.0	1.0	52,915	26,716	4,048	83,679
080100	058500 - Info Tech Manager III	1.0	1.0	110,178	43,336	8,424	161,938
080101	058000 - Systems Developer II	1.0	1.0	60,590	28,085	4,636	93,311
080102	436500 - Tax Compliance Officer I	1.0	1.0	36,608	24,658	2,801	64,067
080103	037700 - Tax Examiner II	1.0	1.0	42,702	16,684	3,267	62,653
080104	208801 - Business Analyst AC: Tax	1.0	1.0	59,966	11,549	4,588	76,103
080105	037700 - Tax Examiner II	1.0	1.0	45,448	31,545	3,477	80,470
080106	006100 - Senior Data Technician	1.0	1.0	41,309	16,436	3,160	60,905
080107	089130 - Financial Director I	1.0	1.0	74,485	22,349	5,698	102,532
080108	208801 - Business Analyst AC: Tax	1.0	1.0	61,880	28,314	4,734	94,928
080110	010500 - Tax Compliance Data Analyst	1.0	1.0	60,590	21,473	4,636	86,699
080111	436500 - Tax Compliance Officer I	1.0	1.0	37,877	24,036	2,897	64,810
080112	436100 - Tax Compliance Officer II	1.0	1.0	48,443	17,707	3,705	69,855
080113	037800 - Tax Examiner III	1.0	1.0	44,533	8,799	3,407	56,739
080118	088800 - Tax Internal Audit Sect Chief	1.0	1.0	63,710	28,641	4,874	97,225
080119	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	63,710	20,429	4,874	89,013
080120	042000 - Tax Policy Analyst	1.0	1.0	67,974	12,977	5,200	86,151
080121	006100 - Senior Data Technician	1.0	1.0	38,834	7,782	2,971	49,587
080122	039205 - Real Estate Transaction Chief	1.0	1.0	68,078	21,207	5,208	94,493
080125	037800 - Tax Examiner III	1.0	1.0	58,843	21,161	4,501	84,505
080126	037700 - Tax Examiner II	1.0	1.0	38,626	25,019	2,955	66,600
080128	436100 - Tax Compliance Officer II	1.0	1.0	51,210	32,571	3,918	87,699
080130	037800 - Tax Examiner III	1.0	1.0	54,018	26,913	4,132	85,063
080132	037800 - Tax Examiner III	1.0	1.0	44,533	17,011	3,407	64,951
080133	037200 - Tax Field Auditor III	1.0	1.0	58,386	27,692	4,467	90,545
080137	001800 - Legal Assistant	1.0	1.0	49,962	32,349	3,822	86,133
080139	005000 - Executive Staff Assistant	1.0	1.0	51,979	18,338	3,977	74,294
080140	037700 - Tax Examiner II	1.0	1.0	38,626	25,019	2,955	66,600
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	64,979	29,716	4,971	99,666



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080142	062100 - Current Use Programs Chief	1.0	1.0	74,277	14,100	5,682	94,059
080144	039200 - Tax Examiner IV	1.0	1.0	50,274	18,034	3,846	72,154
080145	536000 - AsstDirector Taxpayer Services	1.0	1.0	69,742	35,875	5,335	110,952
080146	037800 - Tax Examiner III	1.0	1.0	45,968	25,479	3,517	74,964
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	56,784	19,194	4,344	80,322
080150	039200 - Tax Examiner IV	1.0	1.0	47,112	31,841	3,604	82,557
080151	037800 - Tax Examiner III	1.0	1.0	47,507	31,912	3,634	83,053
080152	480901 - Current Use Program Spec II	1.0	1.0	45,032	17,099	3,445	65,576
080155	037700 - Tax Examiner II	1.0	1.0	38,626	24,170	2,955	65,751
080156	037802 - Lead Tax Education Specialist	1.0	1.0	57,221	27,484	4,378	89,083
080157	039204 - Real Estate Transact Exam III	1.0	1.0	54,018	26,913	4,132	85,063
080159	208801 - Business Analyst AC: Tax	1.0	1.0	56,181	19,087	4,298	79,566
080160	480902 - Current Use Program Spec III	1.0	1.0	65,853	22,410	5,038	93,301
080163	028900 - Taxpayer Advocate	1.0	1.0	83,658	32,197	6,400	122,255
080164	058100 - Systems Developer III	1.0	1.0	61,651	34,432	4,716	100,799
080165	436500 - Tax Compliance Officer I	1.0	1.0	42,702	16,684	3,267	62,653
080166	062300 - Prop Valu Dist Advisor	1.0	1.0	64,126	12,291	4,906	81,323
080167	037800 - Tax Examiner III	1.0	1.0	45,968	25,479	3,517	74,964
080169	057200 - Info Tech Spec II	1.0	1.0	60,590	19,873	4,636	85,099
080170	058100 - Systems Developer III	1.0	1.0	70,242	21,593	5,374	97,209
080171	460200 - Senior Systems Developer	1.0	1.0	70,013	21,552	5,356	96,921
080172	550100 - Systems Quality Assurance Anal	1.0	1.0	61,880	20,102	4,734	86,716
080173	001700 - WEB DESIGN AND INFO MANG COOR	1.0	1.0	50,003	32,357	3,825	86,185
080175	202203 - Data Technician	1.0	1.0	43,014	16,740	3,291	63,045
080176	202203 - Data Technician	1.0	1.0	38,542	24,154	2,949	65,645
080177	037800 - Tax Examiner III	1.0	1.0	58,843	19,561	4,501	82,905
080178	088800 - Tax Internal Audit Sect Chief	1.0	1.0	63,710	20,429	4,874	89,013
080179	062200 - Prop Valu Dist Advis Supv	1.0	1.0	63,960	34,845	4,893	103,698
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	56,784	30,606	4,344	91,734
080181	062300 - Prop Valu Dist Advisor	1.0	1.0	48,110	26,709	3,681	78,500
080183	020200 - Mail & Supply Clerk	1.0	1.0	39,374	30,462	3,012	72,848
080185	039200 - Tax Examiner IV	1.0	1.0	50,274	26,246	3,846	80,366
080186	008900 - Training Coordinator	1.0	1.0	64,979	18,133	4,971	88,083
080187	036300 - Tax Compliance Officer III	1.0	1.0	54,018	33,072	4,132	91,222
080189	037700 - Tax Examiner II	1.0	1.0	45,448	17,174	3,477	66,099
080190	062300 - Prop Valu Dist Advisor	1.0	1.0	53,227	10,348	4,072	67,647
080192	089030 - Financial Specialist II	1.0	1.0	41,288	16,432	3,159	60,879
080193	089020 - Financial Specialist I	1.0	1.0	40,810	30,717	3,122	74,649
080194	037800 - Tax Examiner III	1.0	1.0	49,067	9,607	3,753	62,427
080197	058100 - Systems Developer III	1.0	1.0	67,974	35,560	5,200	108,734
080199	058100 - Systems Developer III	1.0	1.0	63,710	34,800	4,874	103,384
080202	037800 - Tax Examiner III	1.0	1.0	45,968	17,267	3,517	66,752
080203	037600 - Tax Examiner I	1.0	1.0	36,608	7,385	2,801	46,794
080204	500090 - Tax Field Audit Section Chief	1.0	1.0	59,717	11,506	4,568	75,791
080205	037770 - Tax Field Auditor I	1.0	1.0	47,507	25,753	3,634	76,894
080206	037770 - Tax Field Auditor I	1.0	1.0	43,014	8,528	3,291	54,833
080207	028700 - Tax Field Auditor II	1.0	1.0	51,979	18,338	3,977	74,294
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	57,491	38,092	4,398	99,981
080210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	61,152	28,185	4,678	94,015
080211	028700 - Tax Field Auditor II	1.0	1.0	50,274	32,405	3,846	86,525
080213	028700 - Tax Field Auditor II	1.0	1.0	51,979	18,338	3,977	74,294
080214	028500 - Tax Field Auditor IV	1.0	1.0	54,101	27,777	4,138	86,016
080215	037800 - Tax Examiner III	1.0	1.0	44,533	8,799	3,407	56,739
080216	037700 - Tax Examiner II	1.0	1.0	41,288	8,220	3,159	52,667
080217	037770 - Tax Field Auditor I	1.0	1.0	47,507	31,912	3,634	83,053
080220	208801 - Business Analyst AC: Tax	1.0	1.0	66,186	35,242	5,064	106,492
080221	089410 - Administrative Svcs Dir III	1.0	1.0	93,621	25,976	7,162	126,759
080222	081800 - Paralegal Technician I	1.0	1.0	39,146	16,050	2,995	58,191
087001	90120A - Commissioner	1.0	1.0	104,250	11,896	7,976	124,122
087002	90570D - Deputy Commissioner	1.0	1.0	96,595	40,884	7,390	144,869
087003	95867E - Staff Attorney II	1.0	1.0	54,288	27,086	4,153	85,527
087004	95870E - General Counsel I	1.0	1.0	95,555	37,737	7,310	140,602
087006	95868E - Staff Attorney III	1.0	1.0	68,910	21,356	5,271	95,537
087008	95869E - Staff Attorney IV	1.0	1.0	68,182	35,754	5,216	109,152
087010	95570B - Dir Prop Valu&Review	1.0	1.0	73,674	13,993	5,636	93,303
087011	95869E - Staff Attorney IV	1.0	1.0	94,765	20,704	7,249	122,718
087012	95868E - Staff Attorney III	1.0	1.0	74,090	31,286	5,668	111,044



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
087014	91110E - Economist	1.0	1.0	73,403	22,157	5,615	101,175
087017	95868E - Staff Attorney III	1.0	1.0	62,379	28,547	4,771	95,697
087018	95360E - Principal Assistant	1.0	1.0	59,675	19,709	4,565	83,949
Total		161.0	161.0	8,967,897	3,761,950	686,051	13,415,898

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,944,277	\$8,047,464	\$7,775,164	(\$272,300)	-3.4%
500010 - Exempt	\$0	\$928,365	\$925,766	(\$2,599)	-0.3%
500020 - Other Regular Employees	\$0	\$0	\$266,967	\$266,967	0.0%
500040 - Temporary Employees	\$0	\$270,000	\$270,000	\$0	0.0%
500060 - Overtime	\$23,291	\$15,300	\$15,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$384,317)	(\$250,000)	\$134,317	-34.9%
Total	\$8,967,568	\$8,876,812	\$9,003,197	\$126,385	1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$659,480	\$615,628	\$615,231	(\$397)	-0.1%
501010 - FICA - Exempt	\$0	\$71,017	\$70,820	(\$197)	-0.3%
501500 - Health Ins - Classified Empl	\$1,680,978	\$1,711,160	\$1,895,247	\$184,087	10.8%
501510 - Health Ins - Exempt	\$0	\$136,788	\$146,457	\$9,669	7.1%
501520 - Health Ins - Other	\$0	\$0	\$17,273	\$17,273	0.0%
502000 - Retirement - Classified Empl	\$1,449,637	\$1,372,784	\$1,401,831	\$29,047	2.1%
502010 - Retirement - Exempt	\$0	\$133,513	\$128,507	(\$5,006)	-3.7%
502500 - Dental - Classified Employees	\$108,967	\$152,082	\$123,670	(\$28,412)	-18.7%
502510 - Dental - Exempt	\$0	\$11,928	\$9,130	(\$2,798)	-23.5%
502520 - Dental - Other	\$0	\$0	\$830	\$830	0.0%
503000 - Life Ins - Classified Empl	\$24,113	\$28,650	\$28,659	\$9	0.0%
503010 - Life Ins - Exempt	\$0	\$3,304	\$3,033	(\$271)	-8.2%
503500 - LTD - Classified Employees	\$2,776	\$1,116	\$988	(\$128)	-11.5%
503510 - LTD - Exempt	\$0	\$1,491	\$1,495	\$4	0.3%
504000 - EAP - Classified Empl	\$4,746	\$4,590	\$4,470	(\$120)	-2.6%
504010 - EAP - Exempt	\$0	\$360	\$360	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$53,820	\$53,820	\$0	0.0%
504530 - Employee Tuition Costs	\$125	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$74,437	\$41,934	(\$32,503)	-43.7%
505500 - Unemployment Compensation	\$5,031	\$12,900	\$12,900	\$0	0.0%
505700 - Catamount Health Assessment	\$6,756	\$0	\$0	\$0	0.0%
Total	\$3,942,609	\$4,387,568	\$4,558,655	\$171,087	3.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,131	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$6,142	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$16,288	\$2,615	\$2,615	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$87,780	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$401,657	\$257,917	\$63,597	(\$194,320)	-75.3%
507600 - Other Contr and 3Rd Pty Serv	\$349,899	\$387,400	\$306,800	(\$80,600)	-20.8%
507620 - Recording & Other Fees	\$54,466	\$66,000	\$66,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$3,412	\$0	\$0	\$0	0.0%
Total	\$923,776	\$713,932	\$439,012	(\$274,920)	-38.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$15,413	\$40,600	\$40,600	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
506220 - Transcripts	\$1,864	\$500	\$500	\$0	0.0%
506230 - Sheriffs	\$4,030	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$43,139	\$45,000	\$45,000	\$0	0.0%
Total	\$64,445	\$86,100	\$86,100	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$39,726	\$36,500	\$36,500	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$52,244	\$30,175	\$30,175	\$0	0.0%
522288 - Software-Security	\$0	\$0	\$100,000	\$100,000	0.0%
522400 - Other Equipment	\$1,153	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$5,814	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$28,547	\$0	\$0	\$0	0.0%
Total	\$127,485	\$66,675	\$166,675	\$100,000	150.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$4,770	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$22,146	\$20,000	\$20,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$13,129	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$592,791	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$129,414	\$148,407	\$141,204	(\$7,203)	-4.9%
516672 - It Intsvccost- Dii - Telephone	\$52,705	\$54,000	\$54,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$420	\$1,000,000	\$900,000	(\$100,000)	-10.0%
522200 - Hw - Other Info Tech	\$38,099	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$223,612	\$211,380	\$111,380	(\$100,000)	-47.3%
522221 - Software - Office Technology	\$11,882	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$18,094	\$0	\$0	\$0	0.0%
525200 - Cost of Dp Equip Sold	\$1,452	\$0	\$0	\$0	0.0%
Total	\$1,108,514	\$1,433,787	\$1,226,584	(\$207,203)	-14.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$81,881	\$85,706	\$85,706	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$976	\$150	\$150	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,117	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$104	\$100	\$100	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,481	\$11,500	\$11,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$234	\$725	\$725	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$1,345	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,017	\$2,150	\$2,150	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,811	\$7,200	\$7,200	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,439	\$2,800	\$2,800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,391	\$10,300	\$10,300	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,089	\$700	\$700	\$0	0.0%
Total	\$117,885	\$121,531	\$121,531	\$0	0.0%
Supplies					
520000 - Office Supplies	\$58,941	\$62,550	\$62,550	\$0	0.0%
520015 - Stationary & Envelopes	\$24,256	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$6	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,320	\$15,000	\$15,000	\$0	0.0%
520700 - Food	\$3,125	\$1,650	\$1,650	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,921	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$28,715	\$45,000	\$45,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521515 - Subscriptions Other Info Serv	\$33,368	\$580	\$580	\$0	0.0%
Total	\$160,652	\$129,880	\$129,880	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$95,688	\$5,286	\$5,469	\$183	3.5%
516010 - Insurance - General Liability	\$17,057	\$20,325	\$20,376	\$51	0.3%
516500 - Dues	\$38,157	\$39,381	\$39,381	\$0	0.0%
516550 - Licenses	\$2,090	\$2,200	\$2,200	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$12,645	\$12,645	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$189,953	\$195,953	\$164,834	(\$31,119)	-15.9%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,792	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,170	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$215	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$47,361	\$106,700	\$96,700	(\$10,000)	-9.4%
517005 - Printing & Binding-Bgs Copy Ct	\$33,115	\$45,500	\$45,500	\$0	0.0%
517020 - Photocopying	\$656	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$90	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,330	\$15,100	\$15,100	\$0	0.0%
517110 - Training - Info Tech	\$0	\$35,000	\$35,000	\$0	0.0%
517200 - Postage	\$332,795	\$204,370	\$254,370	\$50,000	24.5%
517205 - Postage - Bgs Postal Svcs Only	\$221,535	\$200,000	\$200,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,429	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$45,725	\$3,500	\$3,500	\$0	0.0%
519005 - Agency Fee	\$123,381	\$128,779	\$92,666	(\$36,113)	-28.0%
519006 - Human Resources Services	\$157,608	\$86,174	\$75,500	(\$10,674)	-12.4%
519010 - Administrative Service Charge	\$320	\$0	\$0	\$0	0.0%
Total	\$1,318,668	\$1,102,413	\$1,064,741	(\$37,672)	-3.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,859	\$23,650	\$23,650	\$0	0.0%
523640 - Registration & Identification	\$17,100	\$26,000	\$26,000	\$0	0.0%
524100 - Contracted 3Rd Party Settlement	\$5,202	\$0	\$0	\$0	0.0%
526230 - EAP Premium	\$159	\$0	\$0	\$0	0.0%
526240 - Reinsurance Premium	\$184	\$0	\$0	\$0	0.0%
Total	\$48,505	\$49,650	\$49,650	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$28,602	\$24,000	\$24,000	\$0	0.0%
514650 - Rental - Office Equipment	\$10,501	\$3,500	\$3,500	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$198	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$14,848	\$5,000	\$5,000	\$0	0.0%
Total	\$54,148	\$32,500	\$32,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$817,192	\$853,195	\$865,551	\$12,356	1.4%
Total	\$817,192	\$853,195	\$865,551	\$12,356	1.4%
Property and Maintenance					
510220 - Recycling	\$2,314	\$2,800	\$2,800	\$0	0.0%
512000 - Repair & Maint - Buildings	\$304	\$1,264	\$1,264	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$3,900	\$3,900	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$34,897	\$39,736	\$39,736	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$65,001	\$0	\$0	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	\$357	\$89,700	\$70,954	(\$18,746)	-20.9%
Total	\$102,873	\$137,400	\$118,654	(\$18,746)	-13.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$26,527	\$0	\$0	\$0	0.0%
Total	\$26,527	\$0	\$0	\$0	0.0%
Grand Total	\$17,780,847	\$17,991,443	\$17,862,730	(\$128,713)	-0.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$16,185,648	\$16,477,989	\$16,349,276	(\$128,713)	-0.8%
21500 - Inter-Unit Transfers Fund	\$40,594	\$142,566	\$142,566	\$0	0.0%
21590 - Tax-Miscellaneous Fees	\$436,406	\$392,888	\$392,888	\$0	0.0%
21591 - Tax-Local Option Process Fees	\$559,984	\$460,000	\$460,000	\$0	0.0%
21594 - Tax-Current Use Admin	\$531,688	\$518,000	\$518,000	\$0	0.0%
63138 - VT Green Up Check Off	\$26,527	\$0	\$0	\$0	0.0%
Total	\$17,780,847	\$17,991,443	\$17,862,730	(\$128,713)	-0.7%



Buildings and General Services

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Buildings and general services - administration	5.00	\$740,314	\$784,661	\$717,209
Buildings and general services - copy center	10.00	\$678,312	\$838,260	\$823,028
Buildings and general services - engineering	0.00	\$1,802,560	\$3,567,791	\$0
Buildings and general services - federal surplus property	0.00	\$41,303	\$16,336	\$30,157
Buildings and general services - fee for space	216.00	\$30,804,241	\$28,725,212	\$28,509,191
Buildings and general services - fleet management	9.00	\$805,884	\$997,259	\$885,599
Buildings and general services - information centers	31.00	\$4,932,970	\$4,798,466	\$4,753,571
Buildings and general services - postal services	11.00	\$729,046	\$799,513	\$830,346
Buildings and general services - property management	15.00	\$1,969,808	\$2,186,159	\$2,148,422
Buildings and general services - state surplus property	3.00	\$228,946	\$329,438	\$216,588
Total	300.00	\$42,733,384	\$43,043,095	\$38,914,111
Fund Type				
IDT Funds		\$8,035,693	\$4,352,452	\$717,209
General Funds		\$753,650	\$763,469	\$760,445
ISF Funds		\$29,644,262	\$33,768,636	\$33,329,953
Enterprise Funds		\$41,303	\$40,320	\$30,157
Transportation Fund		\$3,906,562	\$4,034,714	\$4,014,502
Special Fund		\$351,915	\$83,504	\$61,845
Total		\$42,733,384	\$43,043,095	\$38,914,111



Buildings and General Services

Buildings and general services - administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$463,732	\$485,968	\$439,950
Fringe Benefits	\$190,363	\$191,569	\$172,904
Contracted and 3rd Party Service	\$490	\$1,020	\$795
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$696	\$510	\$1,610
IT/Telecom Services and Equipment	\$25,854	\$32,447	\$28,845
Travel	\$0	\$0	\$0
Supplies	\$7,733	\$4,993	\$8,161
Other Purchased Services	\$23,490	\$27,210	\$27,177
Other Operating Expenses	\$30	\$0	\$31
Rental Other	\$610	\$3,872	\$934
Rental Property	\$25,150	\$34,597	\$34,233
Property and Maintenance	\$2,167	\$2,475	\$2,569
Grants Rollup	\$0	\$0	\$0
Total	\$740,314	\$784,661	\$717,209
Fund Type			
IDT Funds	\$740,314	\$784,661	\$717,209
Total	\$740,314	\$784,661	\$717,209

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	95,826	27,428	7,330	130,584
067006	95360E - Principal Assistant	1.0	1.0	101,504	19,187	7,765	128,456
067007	95870E - General Counsel I	1.0	1.0	87,963	10,171	6,729	104,863
067008	91590E - Private Secretary	1.0	1.0	46,509	31,734	3,558	81,801
067101	90120A - Commissioner	1.0	1.0	106,018	42,585	8,110	156,713
Total		5.0	5.0	437,820	131,105	33,492	602,417

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$463,240	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$484,225	\$437,820	(\$46,405)	-9.6%
500060 - Overtime	\$493	\$1,743	\$2,130	\$387	22.2%
Total	\$463,732	\$485,968	\$439,950	(\$46,018)	-9.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$34,741	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$37,043	\$33,492	(\$3,551)	-9.6%
501500 - Health Ins - Classified Empl	\$73,631	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$65,194	\$61,590	(\$3,604)	-5.5%
502000 - Retirement - Classified Empl	\$64,524	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$70,088	\$62,758	(\$7,330)	-10.5%
502500 - Dental - Classified Employees	\$6,133	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$5,964	\$4,150	(\$1,814)	-30.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503000 - Life Ins - Classified Empl	\$1,579	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,724	\$1,558	(\$166)	-9.6%
503500 - LTD - Classified Employees	\$909	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$882	\$899	\$17	1.9%
504000 - EAP - Classified Empl	\$163	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$180	\$150	(\$30)	-16.7%
505200 - Workers Comp - Ins Premium	\$8,494	\$10,494	\$8,307	(\$2,187)	-20.8%
505700 - Catamount Health Assessment	\$190	\$0	\$0	\$0	0.0%
Total	\$190,363	\$191,569	\$172,904	(\$18,665)	-9.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$490	\$1,020	\$795	(\$225)	-22.1%
Total	\$490	\$1,020	\$795	(\$225)	-22.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$43	\$0	\$1,100	\$1,100	0.0%
522700 - Furniture & Fixtures	\$653	\$510	\$510	\$0	0.0%
Total	\$696	\$510	\$1,610	\$1,100	215.7%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$9,831	\$11,785	\$11,850	\$65	0.6%
516671 - It Intsvccost-Vision/Isdassess	\$6,432	\$7,619	\$5,902	(\$1,717)	-22.5%
516672 - It Intsvccost- Dii - Telephone	\$4,734	\$7,770	\$6,518	(\$1,252)	-16.1%
516676 - It Inter Svc Cost Comp Rm Rent	\$0	\$77	\$0	(\$77)	-100.0%
516678 - It Inter Svc Cost User Support	\$4,758	\$4,869	\$4,371	(\$498)	-10.2%
522222 - Sw-Database&Management Sys	\$98	\$327	\$204	(\$123)	-37.6%
Total	\$25,854	\$32,447	\$28,845	(\$3,602)	-11.1%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$664	\$1,117	\$714	(\$403)	-36.1%
520200 - Building Maintenance Supplies	\$112	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$44	\$0	(\$44)	-100.0%
520600 - Recognition/Awards	\$4,612	\$473	\$4,743	\$4,270	902.7%
520700 - Food	\$1,376	\$998	\$1,403	\$405	40.6%
520712 - Water	\$365	\$606	\$337	(\$269)	-44.4%
521500 - Books&Periodicals-Library/Educ	\$0	\$204	\$199	(\$5)	-2.5%
521510 - Subscriptions	\$570	\$1,265	\$612	(\$653)	-51.6%
521515 - Subscriptions Other Info Serv	\$35	\$286	\$153	(\$133)	-46.5%
Total	\$7,733	\$4,993	\$8,161	\$3,168	63.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,121	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$1,482	\$2,048	\$2,267	\$219	10.7%
516652 - Telecom-Telephone Services	\$2,060	\$2,904	\$2,329	(\$575)	-19.8%
516685 - It Int Svc Dii Allocated Fee	\$6,926	\$6,360	\$6,143	(\$217)	-3.4%
516820 - Advertising - Job Vacancies	\$0	\$255	\$255	\$0	0.0%
517000 - Printing and Binding	\$0	\$43	\$0	(\$43)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$8,134	\$10,875	\$10,200	(\$675)	-6.2%
517020 - Photocopying	\$37	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$22	\$0	(\$22)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517200 - Postage	\$0	\$94	\$0	(\$94)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$452	\$1,083	\$1,027	(\$56)	-5.2%
517300 - Freight & Express Mail	\$32	\$15	\$15	\$0	0.0%
519000 - Other Purchased Services	\$138	\$118	\$143	\$25	21.2%
519006 - Human Resources Services	\$3,108	\$3,286	\$4,696	\$1,410	42.9%
519040 - Moving State Agencies	\$0	\$107	\$102	(\$5)	-4.7%
Total	\$23,490	\$27,210	\$27,177	(\$33)	-0.1%
Other Operating Expenses					
523640 - Registration & Identification	\$30	\$0	\$31	\$31	0.0%
Total	\$30	\$0	\$31	\$31	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$135	\$313	\$178	131.9%
514650 - Rental - Office Equipment	\$600	\$3,570	\$612	(\$2,958)	-82.9%
515000 - Rental - Other	\$10	\$167	\$9	(\$158)	-94.6%
Total	\$610	\$3,872	\$934	(\$2,938)	-75.9%
Rental Property					
515010 - Fee-For-Space Charge	\$25,150	\$34,597	\$34,233	(\$364)	-1.1%
Total	\$25,150	\$34,597	\$34,233	(\$364)	-1.1%
Property and Maintenance					
510200 - Disposal	\$0	\$10	\$0	(\$10)	-100.0%
513010 - Repair & Maint - Office Tech	\$2,167	\$2,465	\$2,569	\$104	4.2%
Total	\$2,167	\$2,475	\$2,569	\$94	3.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$740,314	\$784,661	\$717,209	(\$67,452)	-8.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$740,314	\$784,661	\$717,209	(\$67,452)	-8.6%
Total	\$740,314	\$784,661	\$717,209	(\$67,452)	-8.6%



Buildings and general services - engineering

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$702,624	\$1,810,098	\$0
Fringe Benefits	\$357,210	\$877,009	\$0
Contracted and 3rd Party Service	\$1,874	\$2,672	\$0
Equipment	\$12,005	\$5,348	\$0
IT/Telecom Services and Equipment	\$79,988	\$205,931	\$0
Travel	\$1,792	\$6,231	\$0
Supplies	\$12,975	\$29,476	\$0
Other Purchased Services	\$526,037	\$515,018	\$0
Other Operating Expenses	\$160	\$1,880	\$0
Rental Other	\$155	\$408	\$0
Rental Property	\$103,314	\$107,865	\$0
Property and Maintenance	\$4,426	\$5,855	\$0
Total	\$1,802,560	\$3,567,791	\$0
Fund Type			
IDT Funds	\$1,802,560	\$3,567,791	\$0
Total	\$1,802,560	\$3,567,791	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$695,242	\$1,753,190	\$0	(\$1,753,190)	-100.0%
500040 - Temporary Employees	\$0	\$2,335	\$0	(\$2,335)	-100.0%
500060 - Overtime	\$7,382	\$54,573	\$0	(\$54,573)	-100.0%
Total	\$702,624	\$1,810,098	\$0	(\$1,810,098)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$52,042	\$133,649	\$0	(\$133,649)	-100.0%
501500 - Health Ins - Classified Empl	\$137,154	\$363,363	\$0	(\$363,363)	-100.0%
502000 - Retirement - Classified Empl	\$119,597	\$299,977	\$0	(\$299,977)	-100.0%
502500 - Dental - Classified Employees	\$7,904	\$26,655	\$0	(\$26,655)	-100.0%
503000 - Life Ins - Classified Empl	\$2,313	\$6,266	\$0	(\$6,266)	-100.0%
503500 - LTD - Classified Employees	\$233	\$559	\$0	(\$559)	-100.0%
504000 - EAP - Classified Empl	\$360	\$820	\$0	(\$820)	-100.0%
505200 - Workers Comp - Ins Premium	\$36,806	\$45,720	\$0	(\$45,720)	-100.0%
505700 - Catamount Health Assessment	\$800	\$0	\$0	\$0	0.0%
Total	\$357,210	\$877,009	\$0	(\$877,009)	-100.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$500	\$510	\$0	(\$510)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,374	\$1,805	\$0	(\$1,805)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$357	\$0	(\$357)	-100.0%
Total	\$1,874	\$2,672	\$0	(\$2,672)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,194	\$3,308	\$0	(\$3,308)	-100.0%
522410 - Office Equipment	\$8,599	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522700 - Furniture & Fixtures	\$212	\$2,040	\$0	(\$2,040)	-100.0%
Total	\$12,005	\$5,348	\$0	(\$5,348)	-100.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$162	\$248	\$0	(\$248)	-100.0%
516659 - Telecom-Wireless Phone Service	\$14,798	\$16,432	\$0	(\$16,432)	-100.0%
516670 - It Intersvcost- Dii Other	\$0	\$1,326	\$0	(\$1,326)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$27,874	\$33,194	\$0	(\$33,194)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$16,198	\$30,969	\$0	(\$30,969)	-100.0%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$20,620	\$21,212	\$0	(\$21,212)	-100.0%
522221 - Software - Office Technology	\$336	\$2,550	\$0	(\$2,550)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$100,000	\$0	(\$100,000)	-100.0%
Total	\$79,988	\$205,931	\$0	(\$205,931)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$709	\$4,151	\$0	(\$4,151)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$26	\$0	(\$26)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$117	\$0	(\$117)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$250	\$0	(\$250)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$588	\$714	\$0	(\$714)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$153	\$0	(\$153)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$470	\$765	\$0	(\$765)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$55	\$0	(\$55)	-100.0%
Total	\$1,792	\$6,231	\$0	(\$6,231)	-100.0%
Supplies					
520000 - Office Supplies	\$9,267	\$17,259	\$0	(\$17,259)	-100.0%
520100 - Vehicle & Equip Supplies&Fuel	\$40	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$632	\$7,650	\$0	(\$7,650)	-100.0%
520500 - Other General Supplies	(\$92)	\$153	\$0	(\$153)	-100.0%
520510 - It & Data Processing Supplies	\$99	\$102	\$0	(\$102)	-100.0%
520520 - Cloth & Clothing	\$90	\$144	\$0	(\$144)	-100.0%
520521 - Work Boots & Shoes	\$230	\$663	\$0	(\$663)	-100.0%
520560 - Photo Supplies	\$0	\$153	\$0	(\$153)	-100.0%
520590 - Fire, Protection & Safety	\$124	\$282	\$0	(\$282)	-100.0%
520600 - Recognition/Awards	\$0	\$357	\$0	(\$357)	-100.0%
520700 - Food	\$0	\$204	\$0	(\$204)	-100.0%
520712 - Water	(\$30)	\$20	\$0	(\$20)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$807	\$714	\$0	(\$714)	-100.0%
521510 - Subscriptions	\$1,584	\$1,530	\$0	(\$1,530)	-100.0%
521520 - Other Books & Periodicals	\$224	\$245	\$0	(\$245)	-100.0%
Total	\$12,975	\$29,476	\$0	(\$29,476)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$6,421	\$8,921	\$0	(\$8,921)	-100.0%
516500 - Dues	\$1,516	\$867	\$0	(\$867)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$29,747	\$26,499	\$0	(\$26,499)	-100.0%
517000 - Printing and Binding	\$8,217	\$12,531	\$0	(\$12,531)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$925	\$1,561	\$0	(\$1,561)	-100.0%
517020 - Photocopying	\$22,892	\$1,530	\$0	(\$1,530)	-100.0%
517050 - Process&Printg Films,Microfilm	\$0	\$326	\$0	(\$326)	-100.0%
517100 - Registration For Meetings&Conf	\$1,960	\$8,884	\$0	(\$8,884)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$855	\$993	\$0	(\$993)	-100.0%
517300 - Freight & Express Mail	\$8	\$9	\$0	(\$9)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$612	\$0	(\$612)	-100.0%
519000 - Other Purchased Services	\$5,585	\$536	\$0	(\$536)	-100.0%
519005 - Agency Fee	\$172,358	\$35,378	\$0	(\$35,378)	-100.0%
519006 - Human Resources Services	\$13,466	\$13,691	\$0	(\$13,691)	-100.0%
519010 - Administrative Service Charge	\$261,707	\$398,620	\$0	(\$398,620)	-100.0%
519040 - Moving State Agencies	\$380	\$4,060	\$0	(\$4,060)	-100.0%
Total	\$526,037	\$515,018	\$0	(\$515,018)	-100.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,880	\$0	(\$1,880)	-100.0%
523640 - Registration & Identification	\$160	\$0	\$0	\$0	0.0%
Total	\$160	\$1,880	\$0	(\$1,880)	-100.0%
Rental Other					
514550 - Rental - Auto	\$155	\$408	\$0	(\$408)	-100.0%
Total	\$155	\$408	\$0	(\$408)	-100.0%
Rental Property					
515010 - Fee-For-Space Charge	\$103,314	\$107,865	\$0	(\$107,865)	-100.0%
Total	\$103,314	\$107,865	\$0	(\$107,865)	-100.0%
Property and Maintenance					
510220 - Recycling	\$0	\$10	\$0	(\$10)	-100.0%
512020 - Repairs Maint To Elec System	\$210	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,216	\$5,743	\$0	(\$5,743)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$102	\$0	(\$102)	-100.0%
Total	\$4,426	\$5,855	\$0	(\$5,855)	-100.0%
Grand Total	\$1,802,560	\$3,567,791	\$0	(\$3,567,791)	-100.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,802,560	\$3,567,791	\$0	(\$3,567,791)	-100.0%
Total	\$1,802,560	\$3,567,791	\$0	(\$3,567,791)	-100.0%



Buildings and General Services

Buildings and general services - information centers

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,814,737	\$1,892,405	\$1,884,442
Fringe Benefits	\$761,380	\$812,914	\$791,233
Contracted and 3rd Party Service	\$756,522	\$852,106	\$784,664
Equipment	\$15,102	\$21,588	\$15,973
IT/Telecom Services and Equipment	\$108,312	\$118,612	\$113,913
Travel	\$12,046	\$14,453	\$12,315
Supplies	\$597,203	\$493,467	\$492,298
Other Purchased Services	\$412,764	\$247,461	\$225,497
Other Operating Expenses	\$40,888	\$2,559	\$4,476
Rental Other	\$34,869	\$45,711	\$35,123
Rental Property	\$37,147	\$38,783	\$38,375
Property and Maintenance	\$309,000	\$225,407	\$322,262
Grants Rollup	\$33,000	\$33,000	\$33,000
Total	\$4,932,970	\$4,798,466	\$4,753,571
Fund Type			
General Funds	\$674,493	\$680,248	\$677,224
Transportation Fund	\$3,906,562	\$4,034,714	\$4,014,502
Special Fund	\$351,915	\$83,504	\$61,845
Total	\$4,932,970	\$4,798,466	\$4,753,571

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.0	1.0	87,090	36,009	6,663	129,762
060207	096200 - Information Center Rep II	1.0	1.0	40,456	30,655	3,095	74,206
061300	096200 - Information Center Rep II	1.0	1.0	40,456	16,284	3,095	59,835
061303	096200 - Information Center Rep II	1.0	1.0	43,930	25,115	3,361	72,406
061306	006800 - Information Center Rep III	1.0	1.0	38,334	24,117	2,933	65,384
061307	096200 - Information Center Rep II	1.0	1.0	40,456	16,284	3,095	59,835
061309	006800 - Information Center Rep III	1.0	1.0	44,741	25,259	3,423	73,423
061312	096200 - Information Center Rep II	1.0	1.0	40,456	16,284	3,095	59,835
061314	096300 - Information Center Supervisor	1.0	1.0	54,018	18,701	4,132	76,851
061323	096200 - Information Center Rep II	1.0	1.0	31,470	23,743	2,407	57,620
061326	096200 - Information Center Rep II	1.0	1.0	38,147	15,872	2,918	56,937
061328	096200 - Information Center Rep II	0.8	1.0	37,140	7,480	2,842	47,462
061329	096200 - Information Center Rep II	1.0	1.0	38,147	15,872	2,918	56,937
061331	096200 - Information Center Rep II	1.0	1.0	45,115	31,486	3,451	80,052
061332	006800 - Information Center Rep III	1.0	1.0	42,058	24,781	3,218	70,057
061333	006800 - Information Center Rep III	1.0	1.0	43,451	16,818	3,324	63,593
061335	537600 - VICD Operations Chief	1.0	1.0	63,960	34,845	4,893	103,698
061337	096200 - Information Center Rep II	1.0	1.0	40,456	16,284	3,095	59,835
061339	096200 - Information Center Rep II	1.0	1.0	46,426	17,348	3,551	67,325
061344	096200 - Information Center Rep II	1.0	1.0	40,456	24,496	3,095	68,047
061345	096200 - Information Center Rep II	1.0	1.0	32,594	14,882	2,494	49,970
061347	078000 - Dir Govt Business Services	1.0	1.0	104,957	19,811	8,029	132,797
061348	096200 - Information Center Rep II	1.0	1.0	31,470	14,682	2,407	48,559
061349	096400 - Information Center Region Supr	1.0	1.0	55,578	10,767	4,252	70,597
061351	096300 - Information Center Supervisor	1.0	1.0	52,562	10,230	4,021	66,813
061375	050100 - Administrative Assistant A	1.0	1.0	42,058	16,569	3,218	61,845
061377	096200 - Information Center Rep II	1.0	1.0	45,115	17,115	3,451	65,681
061380	096200 - Information Center Rep II	1.0	1.0	46,426	31,719	3,551	81,696
061439	096200 - Information Center Rep II	1.0	1.0	31,470	23,743	2,407	57,620
061440	096200 - Information Center Rep II	1.0	1.0	34,736	23,476	2,658	60,870



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061441	096200 - Information Center Rep II	1.0	1.0	45,115	8,903	3,451	57,469
Total		30.8	31.0	1,418,844	629,630	108,543	2,157,017

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,722,032	\$1,418,395	\$1,418,844	\$449	0.0%
500040 - Temporary Employees	\$0	\$359,837	\$358,260	(\$1,577)	-0.4%
500060 - Overtime	\$64,292	\$71,123	\$64,288	(\$6,835)	-9.6%
500070 - Shift Differential	\$28,413	\$43,050	\$43,050	\$0	0.0%
Total	\$1,814,737	\$1,892,405	\$1,884,442	(\$7,963)	-0.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$135,320	\$108,509	\$108,543	\$34	0.0%
501500 - Health Ins - Classified Empl	\$299,337	\$366,132	\$349,802	(\$16,330)	-4.5%
501520 - Health Ins - Other	\$23	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$252,416	\$242,685	\$247,875	\$5,190	2.1%
502500 - Dental - Classified Employees	\$19,175	\$31,808	\$25,730	(\$6,078)	-19.1%
503000 - Life Ins - Classified Empl	\$4,971	\$5,055	\$5,052	(\$3)	-0.1%
503500 - LTD - Classified Employees	\$240	\$236	\$241	\$5	2.1%
504000 - EAP - Classified Empl	\$923	\$960	\$930	(\$30)	-3.1%
505200 - Workers Comp - Ins Premium	\$45,300	\$55,970	\$51,501	(\$4,469)	-8.0%
505700 - Catamount Health Assessment	\$3,674	\$1,559	\$1,559	\$0	0.0%
Total	\$761,380	\$812,914	\$791,233	(\$21,681)	-2.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,235	\$1,821	\$1,326	(\$495)	-27.2%
507600 - Other Contr and 3Rd Pty Serv	\$755,287	\$849,775	\$783,338	(\$66,437)	-7.8%
507620 - Recording & Other Fees	\$0	\$510	\$0	(\$510)	-100.0%
Total	\$756,522	\$852,106	\$784,664	(\$67,442)	-7.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,410	\$2,332	\$2,356	\$24	1.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,430	\$1,122	\$1,173	\$51	4.5%
522300 - Maintenance Equipment	\$2,250	\$1,122	\$1,785	\$663	59.1%
522400 - Other Equipment	\$5,572	\$13,197	\$8,160	(\$5,037)	-38.2%
522410 - Office Equipment	\$461	\$0	\$459	\$459	0.0%
522440 - Safety Supplies & Equipment	\$0	\$2,040	\$0	(\$2,040)	-100.0%
522700 - Furniture & Fixtures	\$1,979	\$1,775	\$2,040	\$265	14.9%
Total	\$15,102	\$21,588	\$15,973	(\$5,615)	-26.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$1,440	\$7,617	\$2,151	(\$5,466)	-71.8%
516656 - Telecom-Paging Service	\$312	\$490	\$316	(\$174)	-35.5%
516659 - Telecom-Wireless Phone Service	\$7,190	\$7,678	\$5,931	(\$1,747)	-22.8%
516671 - It Intsvccost-Vision/Isdassess	\$34,307	\$40,636	\$36,595	(\$4,041)	-9.9%
516672 - It Intsvccost- Dii - Telephone	\$39,117	\$35,023	\$39,655	\$4,632	13.2%
516673 - It Intsvccos-Dii Data Telecomm	\$227	\$232	\$233	\$1	0.4%
516678 - It Inter Svc Cost User Support	\$25,378	\$25,967	\$27,976	\$2,009	7.7%
522210 - Info Tech Purchases-Hardware	\$285	\$102	\$291	\$189	185.3%
522218 - Hw-Telephone Systems&Equip	\$0	\$765	\$663	(\$102)	-13.3%
522258 - Hw-Personal Mobile Devices	\$56	\$102	\$102	\$0	0.0%
Total	\$108,312	\$118,612	\$113,913	(\$4,699)	-4.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,046	\$13,636	\$12,315	(\$1,321)	-9.7%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$806	\$0	(\$806)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$11	\$0	(\$11)	-100.0%
Total	\$12,046	\$14,453	\$12,315	(\$2,138)	-14.8%
Supplies					
520000 - Office Supplies	\$10,591	\$13,796	\$11,369	(\$2,427)	-17.6%
520100 - Vehicle & Equip Supplies&Fuel	\$656	\$355	\$714	\$359	101.1%
520110 - Gasoline	\$105	\$77	\$107	\$30	39.0%
520120 - Diesel	\$1,100	\$641	\$1,122	\$481	75.0%
520200 - Building Maintenance Supplies	\$21,209	\$4,211	\$15,451	\$11,240	266.9%
520210 - Plumbing, Heating & Vent	\$29,233	\$0	\$30,554	\$30,554	0.0%
520211 - Heating & Ventilation	\$5,204	\$5,237	\$6,611	\$1,374	26.2%
520220 - Small Tools	\$2,337	\$4,095	\$2,325	(\$1,770)	-43.2%
520230 - Electrical Supplies	\$12,712	\$19,884	\$12,892	(\$6,992)	-35.2%
520500 - Other General Supplies	\$11,221	\$18,099	\$11,368	(\$6,731)	-37.2%
520520 - Cloth & Clothing	\$6,945	\$7,146	\$7,212	\$66	0.9%
520521 - Work Boots & Shoes	\$86	\$255	\$265	\$10	3.9%
520540 - Educational Supplies	\$322	\$102	\$0	(\$102)	-100.0%
520580 - Agric, Hort, Wildlife	\$7,337	\$9,715	\$7,497	(\$2,218)	-22.8%
520590 - Fire, Protection & Safety	\$5,429	\$2,058	\$2,681	\$623	30.3%
520600 - Recognition/Awards	\$0	\$510	\$0	(\$510)	-100.0%
520700 - Food	\$116,047	\$10,013	\$7,977	(\$2,036)	-20.3%
520712 - Water	\$704	\$339	\$891	\$552	162.8%
521100 - Electricity	\$214,599	\$208,713	\$219,192	\$10,479	5.0%
521210 - Heating Oil #1	\$3,118	\$3,218	\$3,182	(\$36)	-1.1%
521220 - Heating Oil #2	\$26,231	\$42,344	\$27,080	(\$15,264)	-36.0%
521312 - Wood - Pellets	\$7,997	\$4,284	\$8,160	\$3,876	90.5%
521314 - Wood - Chunks	\$635	\$938	\$663	(\$275)	-29.3%
521320 - Propane Gas	\$31,342	\$56,915	\$32,640	(\$24,275)	-42.7%
521500 - Books&Periodicals-Library/Educ	\$198	\$102	\$204	\$102	100.0%
521510 - Subscriptions	\$228	\$214	\$235	\$21	9.8%
521600 - Road Supplies and Materials	\$4,305	\$3,059	\$3,876	\$817	26.7%
521800 - Household, Facility&Lab Suppl	\$47,021	\$47,675	\$47,430	(\$245)	-0.5%
521820 - Paper Products	\$30,292	\$29,472	\$30,600	\$1,128	3.8%
Total	\$597,203	\$493,467	\$492,298	(\$1,169)	-0.2%
Other Purchased Services					
516010 - Insurance - General Liability	\$7,903	\$10,921	\$14,055	\$3,134	28.7%
516610 - Data Circuits	\$3	\$3	\$3	\$0	0.0%
516652 - Telecom-Telephone Services	\$42	\$6,069	\$1,020	(\$5,049)	-83.2%
516685 - It Int Svc Dii Allocated Fee	\$36,611	\$33,919	\$32,762	(\$1,157)	-3.4%
516813 - Advertising-Print	\$142,073	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$5,116	\$4,550	\$4,622	\$72	1.6%
516820 - Advertising - Job Vacancies	\$679	\$816	\$694	(\$122)	-15.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,004	\$7,629	\$5,202	(\$2,427)	-31.8%
517010 - Printing-Promotional	\$231	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$644	\$316	\$326	\$10	3.2%
517100 - Registration For Meetings&Conf	\$0	\$15	\$0	(\$15)	-100.0%
517200 - Postage	\$1,030	\$1,523	\$1,020	(\$503)	-33.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$1,032	\$967	\$1,054	\$87	9.0%
517300 - Freight & Express Mail	\$274	\$246	\$255	\$9	3.7%
519000 - Other Purchased Services	\$65,295	\$39,759	\$33,493	(\$6,266)	-15.8%
519005 - Agency Fee	\$40,401	\$33,990	\$32,734	(\$1,256)	-3.7%
519006 - Human Resources Services	\$16,573	\$17,525	\$25,042	\$7,517	42.9%
519010 - Administrative Service Charge	\$39,991	\$42,333	\$26,627	(\$15,706)	-37.1%
519025 - Security Services	\$49,860	\$46,625	\$46,588	(\$37)	-0.1%
519040 - Moving State Agencies	\$0	\$255	\$0	(\$255)	-100.0%
Total	\$412,764	\$247,461	\$225,497	(\$21,964)	-8.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$2,314	\$2,314	\$0	0.0%
523640 - Registration & Identification	\$2,148	\$245	\$2,162	\$1,917	782.4%
525300 - Cost of Nonstock Items Sold	\$38,740	\$0	\$0	\$0	0.0%
Total	\$40,888	\$2,559	\$4,476	\$1,917	74.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$57	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$27,007	\$35,466	\$27,612	(\$7,854)	-22.1%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$949	\$357	\$510	\$153	42.9%
514650 - Rental - Office Equipment	\$300	\$2,550	\$306	(\$2,244)	-88.0%
515000 - Rental - Other	\$6,557	\$7,338	\$6,695	(\$643)	-8.8%
Total	\$34,869	\$45,711	\$35,123	(\$10,588)	-23.2%
Rental Property					
515010 - Fee-For-Space Charge	\$37,147	\$38,783	\$38,375	(\$408)	-1.1%
Total	\$37,147	\$38,783	\$38,375	(\$408)	-1.1%
Property and Maintenance					
510000 - Water/Sewer	\$128,428	\$101,741	\$130,961	\$29,220	28.7%
510200 - Disposal	\$3,203	\$10	\$1,020	\$1,010	10,100.0%
510210 - Rubbish Removal	\$39,158	\$46,091	\$40,378	(\$5,713)	-12.4%
510220 - Recycling	\$1,079	\$973	\$1,128	\$155	15.9%
510500 - Other Property Mgmt Services	\$26,869	\$30,365	\$27,499	(\$2,866)	-9.4%
510510 - Exterminators	\$460	\$469	\$469	\$0	0.0%
510520 - Lawn Maintenance	\$28,911	\$31,106	\$29,623	(\$1,483)	-4.8%
512000 - Repair & Maint - Buildings	\$7,780	\$0	\$6,470	\$6,470	0.0%
512010 - Plumbing & Heating Systems	\$65,512	\$0	\$72,399	\$72,399	0.0%
512020 - Repairs Maint To Elec System	\$873	\$6,528	\$5,967	(\$561)	-8.6%
512400 - Rep&Maint-Grds & Constr Equip	\$2,587	\$3,074	\$2,603	(\$471)	-15.3%
513010 - Repair & Maint - Office Tech	\$1,940	\$680	\$2,011	\$1,331	195.7%
513200 - Other Repair & Maint Serv	\$1,035	\$306	\$510	\$204	66.7%
513210 - Repair&Maint-Property/Grounds	\$1,164	\$4,064	\$1,224	(\$2,840)	-69.9%
Total	\$309,000	\$225,407	\$322,262	\$96,855	43.0%
Grants Rollup					
550500 - Other Grants	\$33,000	\$33,000	\$33,000	\$0	0.0%
Total	\$33,000	\$33,000	\$33,000	\$0	0.0%
Grand Total	\$4,932,970	\$4,798,466	\$4,753,571	(\$44,895)	-0.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$674,493	\$680,248	\$677,224	(\$3,024)	-0.4%



Buildings and General Services

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$3,906,562	\$4,034,714	\$4,014,502	(\$20,212)	-0.5%
21603 - Motorist Aid Refreshment Prog	\$111,118	\$0	\$0	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$202,057	\$58,504	\$61,845	\$3,341	5.7%
21870 - Misc Special Revenue	\$38,740	\$0	\$0	\$0	0.0%
21936 - Information Center Revenues	\$0	\$25,000	\$0	(\$25,000)	-100.0%
Total	\$4,932,970	\$4,798,466	\$4,753,571	(\$44,895)	-0.9%



Buildings and general services - postal services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$391,834	\$412,368	\$441,087
Fringe Benefits	\$204,601	\$247,445	\$274,523
Contracted and 3rd Party Service	\$385	\$0	\$0
Equipment	\$1,715	\$0	\$0
IT/Telecom Services and Equipment	\$22,138	\$26,268	\$25,402
Travel	\$217	\$0	\$0
Supplies	\$795	\$1,400	\$1,400
Other Purchased Services	\$78,398	\$83,716	\$72,224
Other Operating Expenses	\$0	\$798	\$798
Rental Other	\$2,898	\$500	\$500
Rental Property	\$25,687	\$26,868	\$14,262
Property and Maintenance	\$380	\$150	\$150
Total	\$729,046	\$799,513	\$830,346
Fund Type			
General Funds	\$79,157	\$83,221	\$83,221
ISF Funds	\$649,889	\$716,292	\$747,125
Total	\$729,046	\$799,513	\$830,346

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060020	005600 - State Mail Clerk I	1.0	1.0	26,146	21,945	2,000	50,091
060036	005700 - State Mail Clerk II	1.0	1.0	37,752	15,801	2,888	56,441
060041	003101 - Postal Ctr Admin Svcs Coord I	1.0	1.0	51,251	18,208	3,921	73,380
060043	003102 - Postal Ctr Admin Svcs Coord II	1.0	1.0	51,189	18,197	3,916	73,302
060123	005700 - State Mail Clerk II	1.0	1.0	37,752	24,013	2,888	64,653
060150	005700 - State Mail Clerk II	1.0	1.0	36,774	29,998	2,813	69,585
060158	005600 - State Mail Clerk I	1.0	1.0	26,146	13,733	2,000	41,879
060160	005600 - State Mail Clerk I	1.0	1.0	35,256	15,357	2,697	53,310
060164	005600 - State Mail Clerk I	1.0	1.0	26,146	5,521	2,000	33,667
060165	005700 - State Mail Clerk II	1.0	1.0	30,618	22,742	2,342	55,702
061211	003100 - Postal Operations Supervisor	1.0	1.0	45,448	26,235	3,477	75,160
Total		11.0	11.0	404,478	211,750	30,942	647,170

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$386,371	\$407,368	\$436,087	\$28,719	7.0%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$5,182	\$3,500	\$3,500	\$0	0.0%
500070 - Shift Differential	\$281	\$0	\$0	\$0	0.0%
Total	\$391,834	\$412,368	\$441,087	\$28,719	7.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$27,563	\$31,162	\$33,360	\$2,198	7.1%
501500 - Health Ins - Classified Empl	\$90,277	\$113,925	\$134,603	\$20,678	18.2%
502000 - Retirement - Classified Empl	\$64,429	\$69,703	\$76,185	\$6,482	9.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502500 - Dental - Classified Employees	\$5,400	\$10,934	\$9,504	(\$1,430)	-13.1%
503000 - Life Ins - Classified Empl	\$1,059	\$1,451	\$1,552	\$101	7.0%
504000 - EAP - Classified Empl	\$301	\$330	\$344	\$14	4.2%
505200 - Workers Comp - Ins Premium	\$15,572	\$19,240	\$18,275	(\$965)	-5.0%
505700 - Catamount Health Assessment	\$0	\$700	\$700	\$0	0.0%
Total	\$204,601	\$247,445	\$274,523	\$27,078	10.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$385	\$0	\$0	\$0	0.0%
Total	\$385	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$60	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,655	\$0	\$0	\$0	0.0%
Total	\$1,715	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$363	\$600	\$600	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$700	\$700	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,793	\$13,968	\$12,985	(\$983)	-7.0%
516672 - It Intsvccost- Dii - Telephone	\$1,259	\$1,500	\$1,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$8,724	\$9,500	\$9,617	\$117	1.2%
Total	\$22,138	\$26,268	\$25,402	(\$866)	-3.3%
Travel					
518530 - Travel-Outst-Lodging-Emp	\$217	\$0	\$0	\$0	0.0%
Total	\$217	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$762	\$1,300	\$1,300	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$33	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
Total	\$795	\$1,400	\$1,400	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,717	\$3,754	\$4,987	\$1,233	32.8%
516685 - It Int Svc Dii Allocated Fee	\$12,585	\$11,660	\$11,262	(\$398)	-3.4%
517005 - Printing & Binding-Bgs Copy Ct	\$127	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,798	\$5,400	\$5,400	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$25	\$25	\$0	0.0%
519005 - Agency Fee	\$32,548	\$40,070	\$21,313	(\$18,757)	-46.8%
519006 - Human Resources Services	\$5,697	\$6,024	\$14,633	\$8,609	142.9%
519010 - Administrative Service Charge	\$22,926	\$16,283	\$14,104	(\$2,179)	-13.4%
Total	\$78,398	\$83,716	\$72,224	(\$11,492)	-13.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$798	\$798	\$0	0.0%
Total	\$0	\$798	\$798	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,598	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$300	\$500	\$500	\$0	0.0%
Total	\$2,898	\$500	\$500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$25,687	\$26,868	\$14,262	(\$12,606)	-46.9%
Total	\$25,687	\$26,868	\$14,262	(\$12,606)	-46.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$380	\$150	\$150	\$0	0.0%
Total	\$380	\$150	\$150	\$0	0.0%
Grand Total	\$729,046	\$799,513	\$830,346	\$30,833	3.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$79,157	\$83,221	\$83,221	\$0	0.0%
58400 - Postage Fund	\$649,889	\$716,292	\$747,125	\$30,833	4.3%
Total	\$729,046	\$799,513	\$830,346	\$30,833	3.9%



Buildings and General Services

Buildings and general services - copy center

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$341,629	\$432,562	\$427,772
Fringe Benefits	\$194,542	\$249,985	\$232,447
Contracted and 3rd Party Service	\$110	\$0	\$0
Equipment	\$1,139	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$23,733	\$35,118	\$31,572
Travel	\$0	\$0	\$0
Supplies	\$2,759	\$2,500	\$2,500
Other Purchased Services	\$65,455	\$65,303	\$52,674
Other Operating Expenses	\$1,599	\$798	\$798
Rental Other	\$0	\$0	\$0
Rental Property	\$46,650	\$48,794	\$72,065
Property and Maintenance	\$697	\$700	\$700
Total	\$678,312	\$838,260	\$823,028
Fund Type			
ISF Funds	\$678,312	\$838,260	\$823,028
Total	\$678,312	\$838,260	\$823,028

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	31,096	6,403	2,379	39,878
060032	480300 - Digital Printing Technician V	1.0	1.0	44,741	31,418	3,423	79,582
060042	480300 - Digital Printing Technician V	1.0	1.0	44,741	8,835	3,423	56,999
060124	476900 - Digital Printing Technician IV	1.0	1.0	40,061	24,426	3,065	67,552
060155	476700 - Digital Printing Technician II	1.0	1.0	36,358	23,765	2,781	62,904
060156	476701 - Digital Printing Technician I	1.0	1.0	26,146	22,794	2,000	50,940
060163	476700 - Digital Printing Technician II	1.0	1.0	34,195	6,956	2,616	43,767
060229	480300 - Digital Printing Technician V	1.0	1.0	54,018	10,489	4,132	68,639
060230	476701 - Digital Printing Technician I	1.0	1.0	26,146	22,794	2,000	50,940
061014	476900 - Digital Printing Technician IV	1.0	1.0	40,061	16,214	3,065	59,340
Total		10.0	10.0	377,563	174,094	28,884	580,541

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$326,509	\$413,962	\$409,172	(\$4,790)	-1.2%
500040 - Temporary Employees	\$0	\$8,500	\$8,500	\$0	0.0%
500060 - Overtime	\$10,338	\$5,600	\$5,600	\$0	0.0%
500070 - Shift Differential	\$4,783	\$4,500	\$4,500	\$0	0.0%
Total	\$341,629	\$432,562	\$427,772	(\$4,790)	-1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,054	\$31,667	\$31,302	(\$365)	-1.2%
501500 - Health Ins - Classified Empl	\$89,598	\$115,511	\$102,604	(\$12,907)	-11.2%
502000 - Retirement - Classified Empl	\$53,183	\$70,829	\$71,483	\$654	0.9%
502500 - Dental - Classified Employees	\$5,646	\$10,934	\$8,674	(\$2,260)	-20.7%
503000 - Life Ins - Classified Empl	\$950	\$1,474	\$1,457	(\$17)	-1.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504000 - EAP - Classified Empl	\$241	\$330	\$314	(\$16)	-4.8%
505200 - Workers Comp - Ins Premium	\$15,572	\$19,240	\$16,613	(\$2,627)	-13.7%
505500 - Unemployment Compensation	\$2,568	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$730	\$0	\$0	\$0	0.0%
Total	\$194,542	\$249,985	\$232,447	(\$17,538)	-7.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$110	\$0	\$0	\$0	0.0%
Total	\$110	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$939	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$200	\$0	\$0	\$0	0.0%
Total	\$1,139	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$710	\$1,300	\$1,300	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$7,200	\$7,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,793	\$13,968	\$11,805	(\$2,163)	-15.5%
516672 - It Intsvccost- Dii - Telephone	\$1,498	\$1,650	\$1,650	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$8,724	\$11,000	\$9,617	(\$1,383)	-12.6%
522222 - Sw-Database&Management Sys	\$1,008	\$0	\$0	\$0	0.0%
Total	\$23,733	\$35,118	\$31,572	(\$3,546)	-10.1%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,405	\$2,500	\$2,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$354	\$0	\$0	\$0	0.0%
Total	\$2,759	\$2,500	\$2,500	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,717	\$3,754	\$4,534	\$780	20.8%
516685 - It Int Svc Dii Allocated Fee	\$12,585	\$12,719	\$10,238	(\$2,481)	-19.5%
517205 - Postage - Bgs Postal Svcs Only	\$64	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$22,767	\$27,154	\$20,767	(\$6,387)	-23.5%
519006 - Human Resources Services	\$5,697	\$6,572	\$7,826	\$1,254	19.1%
519010 - Administrative Service Charge	\$18,835	\$15,104	\$9,309	(\$5,795)	-38.4%
519040 - Moving State Agencies	\$2,790	\$0	\$0	\$0	0.0%
Total	\$65,455	\$65,303	\$52,674	(\$12,629)	-19.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$798	\$798	\$0	0.0%
525330 - Cost of Postage	\$133	\$0	\$0	\$0	0.0%
525340 - Cost of Copy Paper	\$1,466	\$0	\$0	\$0	0.0%
Total	\$1,599	\$798	\$798	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$46,650	\$48,794	\$72,065	\$23,271	47.7%
Total	\$46,650	\$48,794	\$72,065	\$23,271	47.7%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$700	\$700	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513010 - Repair & Maint - Office Tech	\$697	\$0	\$0	\$0	0.0%
Total	\$697	\$700	\$700	\$0	0.0%
Grand Total	\$678,312	\$838,260	\$823,028	(\$15,232)	-1.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
58300 - Copy Center Fund	\$678,312	\$838,260	\$823,028	(\$15,232)	-1.8%
Total	\$678,312	\$838,260	\$823,028	(\$15,232)	-1.8%



Buildings and general services - fleet management

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$411,841	\$515,751	\$415,774
Fringe Benefits	\$223,613	\$295,686	\$247,769
Contracted and 3rd Party Service	\$660	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$25,374	\$31,229	\$28,292
Travel	\$15	\$0	\$0
Supplies	\$615	\$3,500	\$3,500
Other Purchased Services	\$109,176	\$112,424	\$151,595
Other Operating Expenses	\$0	\$653	\$653
Rental Other	\$1,557	\$3,700	\$3,700
Rental Property	\$27,902	\$34,016	\$34,016
Property and Maintenance	\$130	\$300	\$300
Grants Rollup	\$5,000	\$0	\$0
Total	\$805,884	\$997,259	\$885,599
Fund Type			
ISF Funds	\$805,884	\$997,259	\$885,599
Total	\$805,884	\$997,259	\$885,599

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	48,672	25,960	3,724	78,356
060021	027000 - Fleet Services Agent	1.0	1.0	47,258	31,867	3,615	82,740
060026	027001 - Fleet Operations Clerk	1.0	1.0	37,606	15,776	2,877	56,259
060152	001200 - Program Services Clerk	1.0	1.0	31,470	23,743	2,407	57,620
060162	911000 - Fleet Services Manager	1.0	1.0	65,624	35,142	5,021	105,787
060212	027000 - Fleet Services Agent	1.0	1.0	40,414	16,276	3,092	59,782
060218	477800 - Fleet Program Specialist	1.0	1.0	43,139	8,550	3,301	54,990
060223	027000 - Fleet Services Agent	1.0	1.0	44,429	16,992	3,399	64,820
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	52,562	26,654	4,021	83,237
Total		9.0	9.0	411,174	200,960	31,457	643,591

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$409,539	\$511,151	\$411,174	(\$99,977)	-19.6%
500040 - Temporary Employees	\$0	\$1,500	\$1,500	\$0	0.0%
500060 - Overtime	\$2,294	\$3,100	\$3,100	\$0	0.0%
500070 - Shift Differential	\$8	\$0	\$0	\$0	0.0%
Total	\$411,841	\$515,751	\$415,774	(\$99,977)	-19.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,163	\$39,110	\$31,457	(\$7,653)	-19.6%
501500 - Health Ins - Classified Empl	\$100,336	\$140,462	\$119,923	(\$20,539)	-14.6%
502000 - Retirement - Classified Empl	\$68,385	\$87,462	\$71,833	(\$15,629)	-17.9%
502500 - Dental - Classified Employees	\$9,099	\$10,290	\$7,470	(\$2,820)	-27.4%
503000 - Life Ins - Classified Empl	\$1,245	\$1,878	\$1,464	(\$414)	-22.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504000 - EAP - Classified Empl	\$268	\$342	\$270	(\$72)	-21.1%
505200 - Workers Comp - Ins Premium	\$12,741	\$15,742	\$14,952	(\$790)	-5.0%
505700 - Catamount Health Assessment	\$376	\$400	\$400	\$0	0.0%
Total	\$223,613	\$295,686	\$247,769	(\$47,917)	-16.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$660	\$0	\$0	\$0	0.0%
Total	\$660	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$5,316	\$4,500	\$4,500	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$600	\$600	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,649	\$11,429	\$10,624	(\$805)	-7.0%
516672 - It Intsvccost- Dii - Telephone	\$3,272	\$4,700	\$4,700	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$7,138	\$10,000	\$7,868	(\$2,132)	-21.3%
Total	\$25,374	\$31,229	\$28,292	(\$2,937)	-9.4%
Travel					
518040 - Travel-Inst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
Total	\$15	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$0	\$3,200	\$3,200	\$0	0.0%
520015 - Stationary & Envelopes	\$615	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
Total	\$615	\$3,500	\$3,500	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,223	\$3,071	\$4,080	\$1,009	32.9%
516020 - Insurance - Auto	\$0	\$0	\$42,627	\$42,627	0.0%
516500 - Dues	\$350	\$300	\$300	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,297	\$9,540	\$9,214	(\$326)	-3.4%
516820 - Advertising - Job Vacancies	\$0	\$1,200	\$1,200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$276	\$600	\$600	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$249	\$250	\$250	\$0	0.0%
519005 - Agency Fee	\$60,426	\$72,878	\$64,754	(\$8,124)	-11.1%
519006 - Human Resources Services	\$4,661	\$4,929	\$7,043	\$2,114	42.9%
519010 - Administrative Service Charge	\$30,695	\$19,656	\$21,527	\$1,871	9.5%
Total	\$109,176	\$112,424	\$151,595	\$39,171	34.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$653	\$653	\$0	0.0%
Total	\$0	\$653	\$653	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$183	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,374	\$3,700	\$3,700	\$0	0.0%
Total	\$1,557	\$3,700	\$3,700	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$27,642	\$34,016	\$34,016	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$260	\$0	\$0	\$0	0.0%
Total	\$27,902	\$34,016	\$34,016	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$130	\$300	\$300	\$0	0.0%
Total	\$130	\$300	\$300	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$5,000	\$0	\$0	\$0	0.0%
Total	\$5,000	\$0	\$0	\$0	0.0%
Grand Total	\$805,884	\$997,259	\$885,599	(\$111,660)	-11.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
58200 - Fleet Management	\$805,884	\$997,259	\$885,599	(\$111,660)	-11.2%
Total	\$805,884	\$997,259	\$885,599	(\$111,660)	-11.2%



Buildings and General Services

Buildings and general services - federal surplus property

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$25,932	\$500	\$20,503
Fringe Benefits	\$7,124	\$437	\$3,883
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$150	\$2,217	\$626
Travel	\$0	\$0	\$0
Supplies	\$1	\$0	\$0
Other Purchased Services	\$7,976	\$9,682	\$5,145
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$59	\$0	\$0
Rental Property	\$60	\$3,500	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$41,303	\$16,336	\$30,157
Fund Type			
Enterprise Funds	\$41,303	\$16,336	\$30,157
Total	\$41,303	\$16,336	\$30,157

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$25,826	\$0	\$10,834	\$10,834	0.0%
500040 - Temporary Employees	\$0	\$0	\$9,564	\$9,564	0.0%
500060 - Overtime	\$106	\$500	\$105	(\$395)	-79.0%
Total	\$25,932	\$500	\$20,503	\$20,003	4,000.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,994	\$0	\$829	\$829	0.0%
501500 - Health Ins - Classified Empl	\$2,050	\$0	\$491	\$491	0.0%
502000 - Retirement - Classified Empl	\$2,913	\$0	\$1,893	\$1,893	0.0%
502500 - Dental - Classified Employees	\$94	\$0	\$208	\$208	0.0%
503000 - Life Ins - Classified Empl	\$65	\$0	\$39	\$39	0.0%
504000 - EAP - Classified Empl	\$7	\$0	\$8	\$8	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$437	\$415	(\$22)	-5.0%
Total	\$7,124	\$437	\$3,883	\$3,446	788.6%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$83	\$200	\$87	(\$113)	-56.5%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$317	\$295	(\$22)	-6.9%
516672 - It Intsvccost- Dii - Telephone	\$67	\$200	\$69	(\$131)	-65.5%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516678 - It Inter Svc Cost User Support	\$0	\$1,500	\$175	(\$1,325)	-88.3%
Total	\$150	\$2,217	\$626	(\$1,591)	-71.8%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$1	\$0	\$0	\$0	0.0%
Total	\$1	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$85	\$113	\$28	32.9%
516500 - Dues	\$700	\$700	\$714	\$14	2.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,060	\$0	(\$1,060)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$100	\$87	(\$13)	-13.0%
519005 - Agency Fee	\$6,886	\$6,749	\$2,444	(\$4,305)	-63.8%
519006 - Human Resources Services	\$0	\$548	\$783	\$235	42.9%
519010 - Administrative Service Charge	\$390	\$440	\$1,004	\$564	128.2%
Total	\$7,976	\$9,682	\$5,145	(\$4,537)	-46.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$59	\$0	\$0	\$0	0.0%
Total	\$59	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$3,500	\$0	(\$3,500)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$60	\$0	\$0	\$0	0.0%
Total	\$60	\$3,500	\$0	(\$3,500)	-100.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$41,303	\$16,336	\$30,157	\$13,821	84.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
50700 - Federal Surplus Property Fund	\$41,303	\$16,336	\$30,157	\$13,821	84.6%
Total	\$41,303	\$16,336	\$30,157	\$13,821	84.6%



Buildings and General Services

Buildings and general services - state surplus property

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$86,911	\$148,514	\$75,936
Fringe Benefits	\$31,998	\$76,453	\$31,698
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$8,563	\$8,617	\$9,528
Travel	\$0	\$0	\$0
Supplies	\$1,582	\$800	\$1,602
Other Purchased Services	\$28,480	\$26,942	\$27,434
Other Operating Expenses	\$0	\$218	\$218
Rental Other	\$1,711	\$0	\$1,020
Rental Property	\$69,291	\$67,744	\$69,099
Property and Maintenance	\$411	\$150	\$53
Total	\$228,946	\$329,438	\$216,588
Fund Type			
ISF Funds	\$228,946	\$305,454	\$216,588
Enterprise Funds	\$0	\$23,984	\$0
Total	\$228,946	\$329,438	\$216,588

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	36,608	7,385	2,801	46,794
060149	026900 - Central Services Operation Adm	1.0	1.0	70,242	23,193	5,374	98,809
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	39,146	16,050	2,995	58,191
Total		3.0	3.0	145,996	46,628	11,170	203,794

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$85,404	\$144,914	\$71,944	(\$72,970)	-50.4%
500040 - Temporary Employees	\$0	\$2,300	\$2,476	\$176	7.7%
500060 - Overtime	\$1,508	\$1,300	\$1,516	\$216	16.6%
Total	\$86,911	\$148,514	\$75,936	(\$72,578)	-48.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$5,427	\$11,086	\$5,505	(\$5,581)	-50.3%
501500 - Health Ins - Classified Empl	\$10,937	\$32,174	\$8,703	(\$23,471)	-73.0%
502000 - Retirement - Classified Empl	\$12,059	\$24,795	\$12,569	(\$12,226)	-49.3%
502500 - Dental - Classified Employees	\$591	\$2,983	\$1,536	(\$1,447)	-48.5%
503000 - Life Ins - Classified Empl	\$101	\$516	\$256	(\$260)	-50.4%
503500 - LTD - Classified Employees	\$1	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$51	\$89	\$56	(\$33)	-37.1%
505200 - Workers Comp - Ins Premium	\$2,831	\$4,810	\$3,073	(\$1,737)	-36.1%
Total	\$31,998	\$76,453	\$31,698	(\$44,755)	-58.5%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$280	\$475	\$278	(\$197)	-41.5%
516670 - It Intersvccost- Dii Other	\$0	\$800	\$0	(\$800)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,144	\$3,492	\$2,184	(\$1,308)	-37.5%
516672 - It Intsvccost- Dii - Telephone	\$2,576	\$1,500	\$2,578	\$1,078	71.9%
516678 - It Inter Svc Cost User Support	\$1,586	\$1,500	\$2,448	\$948	63.2%
522200 - Hw - Other Info Tech	\$1,977	\$850	\$2,040	\$1,190	140.0%
Total	\$8,563	\$8,617	\$9,528	\$911	10.6%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$578	\$675	\$592	(\$83)	-12.3%
520100 - Vehicle & Equip Supplies&Fuel	\$660	\$50	\$663	\$613	1,226.0%
520200 - Building Maintenance Supplies	\$344	\$0	\$347	\$347	0.0%
521820 - Paper Products	\$0	\$75	\$0	(\$75)	-100.0%
Total	\$1,582	\$800	\$1,602	\$802	100.3%
Other Purchased Services					
516010 - Insurance - General Liability	\$494	\$938	\$839	(\$99)	-10.6%
516685 - It Int Svc Dii Allocated Fee	\$3,722	\$2,120	\$3,071	\$951	44.9%
516813 - Advertising-Print	\$0	\$750	\$699	(\$51)	-6.8%
517005 - Printing & Binding-Bgs Copy Ct	\$336	\$2,500	\$357	(\$2,143)	-85.7%
517205 - Postage - Bgs Postal Svcs Only	\$357	\$250	\$364	\$114	45.6%
519005 - Agency Fee	\$13,371	\$12,919	\$14,964	\$2,045	15.8%
519006 - Human Resources Services	\$1,036	\$1,095	\$1,565	\$470	42.9%
519010 - Administrative Service Charge	\$9,164	\$6,370	\$5,575	(\$795)	-12.5%
Total	\$28,480	\$26,942	\$27,434	\$492	1.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$218	\$218	\$0	0.0%
Total	\$0	\$218	\$218	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,711	\$0	\$1,020	\$1,020	0.0%
Total	\$1,711	\$0	\$1,020	\$1,020	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$69,291	\$67,744	\$69,099	\$1,355	2.0%
Total	\$69,291	\$67,744	\$69,099	\$1,355	2.0%
Property and Maintenance					
510210 - Rubbish Removal	\$106	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$253	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$52	\$150	\$53	(\$97)	-64.7%
Total	\$411	\$150	\$53	(\$97)	-64.7%
Grand Total	\$228,946	\$329,438	\$216,588	(\$112,850)	-34.3%



Buildings and General Services

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
50700 - Federal Surplus Property Fund	\$0	\$23,984	\$0	(\$23,984)	-100.0%
58500 - State Surplus Property Fund	\$228,946	\$305,454	\$216,588	(\$88,866)	-29.1%
Total	\$228,946	\$329,438	\$216,588	(\$112,850)	-34.3%



Buildings and general services - fee for space

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,358,549	\$9,111,470	\$9,369,498
Fringe Benefits	\$4,543,620	\$5,363,518	\$5,585,049
Contracted and 3rd Party Service	\$2,011,937	\$150,049	\$133,674
PerDiem and Other Personal Services	\$0	\$152,898	\$0
Equipment	\$275,421	\$322,373	\$263,168
IT/Telecom Services and Equipment	\$792,079	\$617,822	\$627,000
Travel	\$15,918	\$22,705	\$17,440
Supplies	\$6,131,852	\$6,464,854	\$6,302,308
Other Purchased Services	\$2,125,275	\$2,160,673	\$2,107,944
Other Operating Expenses	\$2,432,023	\$24,627	\$55,100
Rental Other	\$611,687	\$606,226	\$621,790
Rental Property	\$112,899	\$122,539	\$101,046
Property and Maintenance	\$2,999,100	\$3,205,237	\$2,876,068
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$392,036	\$400,221	\$409,381
Property Management Services	\$1,845	\$0	\$39,725
Total	\$30,804,241	\$28,725,212	\$28,509,191
Fund Type			
IDT Funds	\$5,492,820	\$0	\$0
ISF Funds	\$25,311,422	\$28,725,212	\$28,509,191
Total	\$30,804,241	\$28,725,212	\$28,509,191

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	67,766	29,364	5,185	102,315
060049	466400 - BGS Maintenance Specialist	1.0	1.0	49,816	17,952	3,811	71,579
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	48,630	17,741	3,720	70,091
060109	537700 - BGS Electrician	1.0	1.0	54,018	18,701	4,132	76,851
060182	865000 - BGS Security Guard	1.0	1.0	42,037	24,778	3,216	70,031
060184	865000 - BGS Security Guard	1.0	1.0	29,682	14,363	2,270	46,315
060185	479900 - Security System Spec I	1.0	1.0	42,702	8,472	3,267	54,441
060186	475700 - Security System Spec II	1.0	1.0	51,979	32,709	3,977	88,665
060188	865000 - BGS Security Guard	1.0	1.0	34,590	15,238	2,647	52,475
060189	123700 - Central Heat Plant Operator	1.0	1.0	44,949	25,297	3,439	73,685
060190	865500 - Custodian II	1.0	1.0	40,082	16,217	3,066	59,365
060201	865500 - Custodian II	1.0	1.0	30,035	14,426	2,298	46,759
060202	865300 - Custodian III	1.0	1.0	32,157	14,804	2,460	49,421
060204	865500 - Custodian II	1.0	1.0	33,093	23,183	2,532	58,808
060205	466400 - BGS Maintenance Specialist	1.0	1.0	45,448	31,545	3,477	80,470
060211	865100 - Custodian I	1.0	1.0	29,307	22,508	2,242	54,057
060213	480000 - BGS Utility Mechanic	1.0	1.0	29,682	22,575	2,270	54,527
060214	865500 - Custodian II	1.0	1.0	27,414	23,020	2,098	52,532
060215	449000 - Custodial Supervisor	1.0	1.0	37,877	7,612	2,897	48,386
060216	865500 - Custodian II	1.0	1.0	27,414	23,020	2,098	52,532
060221	842600 - State Buildings Plumber	1.0	1.0	40,622	25,375	3,108	69,105
060222	466300 - BGS Maintenance Mechanic III	1.0	1.0	42,058	30,940	3,218	76,216
060224	050100 - Administrative Assistant A	1.0	1.0	34,736	6,222	2,658	43,616
060226	865500 - Custodian II	1.0	1.0	27,414	5,747	2,098	35,259
060228	871100 - Plant Maintenance Supervisor B	1.0	1.0	42,120	30,951	3,222	76,293
060235	096000 - Ops Chief Prop & Facilities	1.0	1.0	93,725	40,367	7,170	141,262
060238	865000 - BGS Security Guard	1.0	1.0	28,642	23,239	2,191	54,072



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060239	865000 - BGS Security Guard	1.0	1.0	28,642	23,239	2,191	54,072
060240	865100 - Custodian I	1.0	1.0	24,939	21,730	1,908	48,577
060241	865100 - Custodian I	1.0	1.0	24,939	21,730	1,908	48,577
060242	865100 - Custodian I	1.0	1.0	24,939	21,730	1,908	48,577
060243	865100 - Custodian I	1.0	1.0	24,939	21,730	1,908	48,577
060244	865100 - Custodian I	1.0	1.0	24,939	21,730	1,908	48,577
060245	449000 - Custodial Supervisor	1.0	1.0	36,608	23,809	2,801	63,218
060246	466400 - BGS Maintenance Specialist	1.0	1.0	38,626	24,170	2,955	65,751
060247	537700 - BGS Electrician	1.0	1.0	43,014	24,952	3,291	71,257
060248	840500 - Maintenance Mechanic II	1.0	1.0	33,072	23,180	2,530	58,782
060249	840500 - Maintenance Mechanic II	1.0	1.0	33,072	23,180	2,530	58,782
060250	200800 - Grounds and Landscape Speciali	1.0	1.0	31,470	22,894	2,407	56,771
060251	870300 - Buildings HVAC Specialist	1.0	1.0	40,622	24,526	3,108	68,256
060252	870300 - Buildings HVAC Specialist	1.0	1.0	40,622	24,526	3,108	68,256
061004	014400 - Security Systems Coordinator	1.0	1.0	44,054	25,137	3,370	72,561
061013	871300 - District Facilities Manager	1.0	1.0	61,651	11,991	4,716	78,358
061015	840500 - Maintenance Mechanic II	1.0	1.0	37,606	15,776	2,877	56,259
061017	870300 - Buildings HVAC Specialist	1.0	1.0	51,189	26,409	3,916	81,514
061019	128800 - Curator of State Buildings	1.0	1.0	68,349	29,468	5,229	103,046
061028	840500 - Maintenance Mechanic II	1.0	1.0	47,445	25,742	3,630	76,817
061030	871200 - Plant Maintenance Supervisor C	1.0	1.0	52,333	32,772	4,004	89,109
061032	466400 - BGS Maintenance Specialist	1.0	1.0	57,221	27,484	4,378	89,083
061038	871000 - Plant Maintenance Supervisor A	1.0	1.0	51,251	26,420	3,921	81,592
061041	466400 - BGS Maintenance Specialist	1.0	1.0	48,443	9,495	3,705	61,643
061042	841600 - Institutional Maintenance Mech	1.0	1.0	37,107	23,899	2,839	63,845
061043	842600 - State Buildings Plumber	1.0	1.0	46,446	31,722	3,553	81,721
061046	466400 - BGS Maintenance Specialist	1.0	1.0	49,816	17,952	3,811	71,579
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,397	18,234	3,932	73,563
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	39,603	30,503	3,029	73,135
061049	865100 - Custodian I	1.0	1.0	24,939	22,579	1,908	49,426
061050	466400 - BGS Maintenance Specialist	1.0	1.0	55,598	33,354	4,253	93,205
061051	871300 - District Facilities Manager	1.0	1.0	65,811	12,742	5,034	83,587
061052	871100 - Plant Maintenance Supervisor B	1.0	1.0	47,965	31,993	3,669	83,627
061054	537700 - BGS Electrician	1.0	1.0	47,507	25,753	3,634	76,894
061055	871100 - Plant Maintenance Supervisor B	1.0	1.0	42,120	30,951	3,222	76,293
061057	050200 - Administrative Assistant B	1.0	1.0	55,598	33,354	4,253	93,205
061058	842600 - State Buildings Plumber	1.0	1.0	52,562	32,813	4,021	89,396
061059	841600 - Institutional Maintenance Mech	1.0	1.0	45,947	31,634	3,515	81,096
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	47,299	17,503	3,619	68,421
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,397	19,834	3,932	75,163
061065	466400 - BGS Maintenance Specialist	1.0	1.0	52,603	32,820	4,024	89,447
061066	840500 - Maintenance Mechanic II	1.0	1.0	43,701	16,863	3,343	63,907
061067	537700 - BGS Electrician	1.0	1.0	57,179	19,265	4,374	80,818
061068	840500 - Maintenance Mechanic II	1.0	1.0	39,582	16,128	3,028	58,738
061070	841600 - Institutional Maintenance Mech	1.0	1.0	38,334	30,276	2,933	71,543
061071	871000 - Plant Maintenance Supervisor A	1.0	1.0	44,429	31,363	3,399	79,191
061072	865300 - Custodian III	1.0	1.0	31,096	6,403	2,379	39,878
061073	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,032	8,887	3,445	57,364
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	39,603	7,920	3,029	50,552
061082	841600 - Institutional Maintenance Mech	1.0	1.0	39,582	16,128	3,028	58,738
061083	870300 - Buildings HVAC Specialist	1.0	1.0	51,189	18,197	3,916	73,302
061084	200800 - Grounds and Landscape Speciali	1.0	1.0	30,077	22,645	2,301	55,023
061086	870300 - Buildings HVAC Specialist	1.0	1.0	54,018	33,072	4,132	91,222
061089	870300 - Buildings HVAC Specialist	1.0	1.0	49,566	17,907	3,792	71,265
061092	842600 - State Buildings Plumber	1.0	1.0	57,179	27,477	4,374	89,030
061093	841600 - Institutional Maintenance Mech	1.0	1.0	45,947	31,634	3,515	81,096
061095	466400 - BGS Maintenance Specialist	1.0	1.0	41,288	16,432	3,159	60,879
061098	800300 - Pest Control Technician	1.0	1.0	51,210	26,412	3,918	81,540
061099	475800 - Property Services Sec Chief	1.0	1.0	57,990	27,621	4,436	90,047
061100	841600 - Institutional Maintenance Mech	1.0	1.0	34,736	23,476	2,658	60,870
061101	004800 - Program Technician II	1.0	1.0	49,566	26,119	3,792	79,477
061104	865300 - Custodian III	1.0	1.0	34,195	6,956	2,616	43,767
061105	865500 - Custodian II	1.0	1.0	31,075	14,612	2,378	48,065
061107	841600 - Institutional Maintenance Mech	1.0	1.0	47,299	25,715	3,619	76,633
061108	841600 - Institutional Maintenance Mech	1.0	1.0	47,299	31,874	3,619	82,792
061110	466400 - BGS Maintenance Specialist	1.0	1.0	51,210	18,200	3,918	73,328
061111	446600 - Assistant State Curator	1.0	1.0	45,448	26,235	3,477	75,160
061113	864100 - Buildings Project Manager II	1.0	1.0	76,170	41,421	5,827	123,418



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061114	537700 - BGS Electrician	1.0	1.0	47,507	17,541	3,634	68,682
061115	841600 - Institutional Maintenance Mech	1.0	1.0	35,963	29,854	2,751	68,568
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	44,741	8,835	3,423	56,999
061119	865300 - Custodian III	1.0	1.0	37,502	23,970	2,869	64,341
061123	842600 - State Buildings Plumber	1.0	1.0	54,018	26,913	4,132	85,063
061126	865500 - Custodian II	1.0	1.0	32,136	14,800	2,458	49,394
061127	537700 - BGS Electrician	1.0	1.0	49,067	26,031	3,753	78,851
061132	123700 - Central Heat Plant Operator	1.0	1.0	32,594	23,094	2,494	58,182
061133	123700 - Central Heat Plant Operator	1.0	1.0	37,003	15,668	2,831	55,502
061134	472600 - Boiler Room Supervisor I	1.0	1.0	43,701	16,863	3,343	63,907
061135	005400 - District Heat Plant Supervisor	1.0	1.0	43,139	16,762	3,301	63,202
061136	870100 - Boiler Room Operator	1.0	1.0	42,037	16,566	3,216	61,819
061137	870100 - Boiler Room Operator	1.0	1.0	31,533	6,481	2,412	40,426
061138	870100 - Boiler Room Operator	1.0	1.0	42,037	24,778	3,216	70,031
061140	865400 - Custodian IV	1.0	1.0	34,216	6,960	2,617	43,793
061146	050100 - Administrative Assistant A	1.0	1.0	47,299	31,874	3,619	82,792
061148	865500 - Custodian II	1.0	1.0	27,414	23,020	2,098	52,532
061149	865000 - BGS Security Guard	1.0	1.0	28,642	5,966	2,191	36,799
061150	867000 - BGS Security Guard II	1.0	1.0	38,147	7,660	2,918	48,725
061152	865500 - Custodian II	1.0	1.0	31,075	28,983	2,378	62,436
061154	449000 - Custodial Supervisor	1.0	1.0	41,766	30,889	3,196	75,851
061156	123700 - Central Heat Plant Operator	1.0	1.0	35,880	23,680	2,745	62,305
061157	865500 - Custodian II	1.0	1.0	33,093	23,183	2,532	58,808
061159	865100 - Custodian I	1.0	1.0	25,917	13,692	1,983	41,592
061160	865100 - Custodian I	1.0	1.0	25,917	13,692	1,983	41,592
061161	865500 - Custodian II	1.0	1.0	31,075	6,400	2,378	39,853
061162	865500 - Custodian II	1.0	1.0	37,918	27,243	2,901	68,062
061163	865300 - Custodian III	1.0	1.0	35,214	23,561	2,694	61,469
061165	480000 - BGS Utility Mechanic	1.0	1.0	31,533	22,905	2,412	56,850
061166	865500 - Custodian II	1.0	1.0	37,003	34,439	2,831	74,273
061167	050100 - Administrative Assistant A	1.0	1.0	37,107	15,687	2,839	55,633
061168	466300 - BGS Maintenance Mechanic III	1.0	1.0	43,451	25,030	3,324	71,805
061169	865500 - Custodian II	1.0	1.0	33,093	14,971	2,532	50,596
061170	865500 - Custodian II	1.0	1.0	34,154	15,161	2,613	51,928
061171	865100 - Custodian I	1.0	1.0	25,917	13,692	1,983	41,592
061173	865300 - Custodian III	1.0	1.0	33,114	29,346	2,533	64,993
061176	865500 - Custodian II	1.0	1.0	29,224	28,652	2,236	60,112
061177	865500 - Custodian II	1.0	1.0	29,224	22,493	2,236	53,953
061178	865100 - Custodian I	1.0	1.0	25,917	5,480	1,983	33,380
061179	865500 - Custodian II	1.0	1.0	28,309	22,331	2,165	52,805
061181	865500 - Custodian II	1.0	1.0	30,035	14,426	2,298	46,759
061182	865500 - Custodian II	1.0	1.0	31,075	6,400	2,378	39,853
061184	865400 - Custodian IV	1.0	1.0	38,834	24,206	2,971	66,011
061185	870300 - Buildings HVAC Specialist	1.0	1.0	40,622	16,314	3,108	60,044
061186	480000 - BGS Utility Mechanic	1.0	1.0	30,618	14,530	2,342	47,490
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	43,014	24,952	3,291	71,257
061189	871100 - Plant Maintenance Supervisor B	1.0	1.0	54,018	33,072	4,132	91,222
061190	840500 - Maintenance Mechanic II	1.0	1.0	33,072	24,029	2,530	59,631
061191	537700 - BGS Electrician	1.0	1.0	47,507	25,753	3,634	76,894
061193	050100 - Administrative Assistant A	1.0	1.0	44,741	31,418	3,423	79,582
061197	871100 - Plant Maintenance Supervisor B	1.0	1.0	46,446	31,722	3,553	81,721
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	51,189	9,985	3,916	65,090
061199	865500 - Custodian II	1.0	1.0	37,003	15,668	2,831	55,502
061200	865500 - Custodian II	1.0	1.0	28,309	14,119	2,165	44,593
061201	865100 - Custodian I	1.0	1.0	36,546	15,587	2,796	54,929
061202	865500 - Custodian II	1.0	1.0	37,918	34,602	2,901	75,421
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,397	18,234	3,932	73,563
061205	840500 - Maintenance Mechanic II	1.0	1.0	34,216	6,960	2,617	43,793
061208	865500 - Custodian II	1.0	1.0	40,082	34,988	3,066	78,136
061209	480000 - BGS Utility Mechanic	1.0	1.0	42,037	18,166	3,216	63,419
061210	865500 - Custodian II	1.0	1.0	28,309	14,119	2,165	44,593
061224	865400 - Custodian IV	1.0	1.0	40,061	16,214	3,065	59,340
061226	865500 - Custodian II	1.0	1.0	33,093	6,759	2,532	42,384
061227	537700 - BGS Electrician	1.0	1.0	50,627	18,097	3,873	72,597
061228	871300 - District Facilities Manager	1.0	1.0	70,242	29,967	5,374	105,583
061229	865500 - Custodian II	1.0	1.0	32,136	14,800	2,458	49,394
061230	475400 - Senior Inst Maint Mechanic	1.0	1.0	37,877	7,612	2,897	48,386
061231	871100 - Plant Maintenance Supervisor B	1.0	1.0	55,578	33,350	4,252	93,180



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061233	840500 - Maintenance Mechanic II	1.0	1.0	35,256	15,357	2,697	53,310
061235	865500 - Custodian II	1.0	1.0	28,309	5,907	2,165	36,381
061236	865500 - Custodian II	1.0	1.0	31,075	14,612	2,378	48,065
061237	865500 - Custodian II	1.0	1.0	35,069	7,112	2,682	44,863
061238	865500 - Custodian II	1.0	1.0	28,309	14,119	2,165	44,593
061240	865500 - Custodian II	0.8	1.0	23,306	5,015	1,783	30,104
061243	865500 - Custodian II	1.0	1.0	32,136	29,171	2,458	63,765
061310	865000 - BGS Security Guard	1.0	1.0	28,642	23,239	2,191	54,072
061311	841600 - Institutional Maintenance Mech	1.0	1.0	40,810	30,717	3,122	74,649
061355	865500 - Custodian II	1.0	1.0	34,154	15,161	2,613	51,928
061357	537700 - BGS Electrician	1.0	1.0	44,533	25,223	3,407	73,163
061360	865500 - Custodian II	1.0	1.0	29,224	28,652	2,236	60,112
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	37,502	7,546	2,869	47,917
061362	865500 - Custodian II	1.0	1.0	33,093	14,971	2,532	50,596
061363	865100 - Custodian I	1.0	1.0	25,917	13,692	1,983	41,592
061364	865500 - Custodian II	1.0	1.0	28,309	14,119	2,165	44,593
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	76,170	37,196	5,827	119,193
061367	871100 - Plant Maintenance Supervisor B	1.0	1.0	52,562	32,813	4,021	89,396
061368	840500 - Maintenance Mechanic II	1.0	1.0	37,877	30,195	2,897	70,969
061370	865400 - Custodian IV	1.0	1.0	42,474	31,014	3,249	76,737
061371	089210 - Administrative Svcs Tech IV	1.0	1.0	45,448	8,962	3,477	57,887
061379	480000 - BGS Utility Mechanic	1.0	1.0	30,618	6,318	2,342	39,278
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	37,107	27,099	2,839	67,045
061383	870300 - Buildings HVAC Specialist	1.0	1.0	51,189	9,985	3,916	65,090
061384	841600 - Institutional Maintenance Mech	1.0	1.0	42,058	24,781	3,218	70,057
061385	841600 - Institutional Maintenance Mech	1.0	1.0	42,058	30,940	3,218	76,216
061386	871300 - District Facilities Manager	1.0	1.0	67,974	21,345	5,200	94,519
061401	466400 - BGS Maintenance Specialist	1.0	1.0	48,443	25,919	3,705	78,067
061402	865300 - Custodian III	1.0	1.0	37,502	15,758	2,869	56,129
061403	865100 - Custodian I	1.0	1.0	32,032	14,782	2,450	49,264
061404	865500 - Custodian II	1.0	1.0	31,075	14,612	2,378	48,065
061405	865100 - Custodian I	1.0	1.0	28,371	14,129	2,170	44,670
061406	865400 - Custodian IV	1.0	1.0	36,400	7,349	2,785	46,534
061407	865500 - Custodian II	1.0	1.0	28,309	22,331	2,165	52,805
061408	865500 - Custodian II	1.0	1.0	33,093	14,971	2,532	50,596
061409	865500 - Custodian II	1.0	1.0	28,309	22,331	2,165	52,805
061410	865500 - Custodian II	1.0	1.0	31,075	14,612	2,378	48,065
061411	865100 - Custodian I	1.0	1.0	32,032	14,782	2,450	49,264
061412	865500 - Custodian II	1.0	1.0	33,093	14,971	2,532	50,596
061413	865500 - Custodian II	1.0	1.0	35,069	23,536	2,682	61,287
061415	870300 - Buildings HVAC Specialist	1.0	1.0	47,965	31,993	3,669	83,627
061416	865500 - Custodian II	1.0	1.0	34,154	29,532	2,613	66,299
061417	865500 - Custodian II	1.0	1.0	40,082	16,217	3,066	59,365
061420	865500 - Custodian II	1.0	1.0	28,309	5,907	2,165	36,381
061422	865500 - Custodian II	1.0	1.0	39,000	24,236	2,984	66,220
061423	865500 - Custodian II	1.0	1.0	33,093	14,971	2,532	50,596
061426	865000 - BGS Security Guard	1.0	1.0	42,037	24,778	3,216	70,031
061427	865500 - Custodian II	1.0	1.0	33,093	6,759	2,532	42,384
061429	865500 - Custodian II	1.0	1.0	32,136	23,012	2,458	57,606
061430	865500 - Custodian II	1.0	1.0	28,309	14,119	2,165	44,593
061431	871300 - District Facilities Manager	1.0	1.0	65,811	29,166	5,034	100,011
061432	701900 - Safety & Security Program Supr	1.0	1.0	63,960	28,686	4,893	97,539
061433	701000 - Dir State Security Programs	1.0	1.0	82,202	15,703	6,288	104,193
Total		215.8	216.0	8,753,027	4,508,682	669,622	13,931,331

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,009,975	\$8,435,462	\$8,796,910	\$361,448	4.3%
500040 - Temporary Employees	\$0	\$305,335	\$226,588	(\$78,747)	-25.8%
500060 - Overtime	\$223,651	\$250,000	\$221,000	(\$29,000)	-11.6%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500070 - Shift Differential	\$124,923	\$120,673	\$125,000	\$4,327	3.6%
Total	\$8,358,549	\$9,111,470	\$9,369,498	\$258,028	2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$609,666	\$656,785	\$672,645	\$15,860	2.4%
501500 - Health Ins - Classified Empl	\$2,050,811	\$2,582,997	\$2,765,195	\$182,198	7.1%
502000 - Retirement - Classified Empl	\$1,390,928	\$1,468,969	\$1,536,829	\$67,860	4.6%
502500 - Dental - Classified Employees	\$131,674	\$216,854	\$178,765	(\$38,089)	-17.6%
503000 - Life Ins - Classified Empl	\$23,507	\$30,785	\$31,329	\$544	1.8%
503500 - LTD - Classified Employees	\$1,365	\$1,419	\$1,443	\$24	1.7%
504000 - EAP - Classified Empl	\$5,892	\$6,719	\$6,491	(\$228)	-3.4%
504510 - Employee Clothing Allowance	\$0	\$383	\$0	(\$383)	-100.0%
504530 - Employee Tuition Costs	\$225	\$311	\$230	(\$81)	-26.0%
505200 - Workers Comp - Ins Premium	\$290,205	\$368,457	\$357,816	(\$10,641)	-2.9%
505500 - Unemployment Compensation	\$32,634	\$24,012	\$28,078	\$4,066	16.9%
505700 - Catamount Health Assessment	\$6,713	\$5,827	\$6,228	\$401	6.9%
Total	\$4,543,620	\$5,363,518	\$5,585,049	\$221,531	4.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$202	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,830,334	\$8,097	\$936	(\$7,161)	-88.4%
507350 - Contr&3Rd Pty-Educ & Training	\$37,804	\$50,571	\$22,798	(\$27,773)	-54.9%
507500 - Contr&3Rd Pty-Physical Health	\$220	\$8,534	\$224	(\$8,310)	-97.4%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$615	\$0	(\$615)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$33,905	\$34,583	\$34,583	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$109,372	\$33,030	\$64,221	\$31,191	94.4%
507620 - Recording & Other Fees	\$100	\$14,619	\$10,912	(\$3,707)	-25.4%
Total	\$2,011,937	\$150,049	\$133,674	(\$16,375)	-10.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$152,898	\$0	(\$152,898)	-100.0%
Total	\$0	\$152,898	\$0	(\$152,898)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$12,477	\$42,830	\$13,623	(\$29,207)	-68.2%
522217 - Hw - Printers,Copiers,Scanners	\$414	\$2,425	\$1,223	(\$1,202)	-49.6%
522300 - Maintenance Equipment	\$65,828	\$68,776	\$62,886	(\$5,890)	-8.6%
522400 - Other Equipment	\$78,413	\$110,889	\$68,792	(\$42,097)	-38.0%
522410 - Office Equipment	\$1,061	\$6,942	\$1,257	(\$5,685)	-81.9%
522420 - Educational Equipment	\$184	\$0	\$188	\$188	0.0%
522430 - Communications Equipment	\$3,515	\$5,485	\$3,511	(\$1,974)	-36.0%
522440 - Safety Supplies & Equipment	\$14,850	\$47,069	\$17,679	(\$29,390)	-62.4%
522445 - Security Systems	\$56,884	\$6,564	\$58,021	\$51,457	783.9%
522600 - Vehicles	\$1,800	\$0	\$1,836	\$1,836	0.0%
522700 - Furniture & Fixtures	\$39,996	\$31,393	\$34,152	\$2,759	8.8%
Total	\$275,421	\$322,373	\$263,168	(\$59,205)	-18.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,968	\$6,593	\$3,027	(\$3,566)	-54.1%
516620 - Internet	\$77	\$769	\$759	(\$10)	-1.3%
516622 - Telecom-Fixed Wireless Data	\$900	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4,310	\$3,983	\$4,437	\$454	11.4%
516659 - Telecom-Wireless Phone Service	\$64,179	\$61,817	\$67,534	\$5,717	9.2%
516670 - It Intersvccost- Dii Other	\$0	\$8	\$0	(\$8)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$217,549	\$267,509	\$254,252	(\$13,257)	-5.0%
516672 - It Intsvccost- Dii - Telephone	\$108,129	\$97,545	\$101,653	\$4,108	4.2%
516678 - It Inter Svc Cost User Support	\$389,136	\$170,942	\$190,918	\$19,976	11.7%
522200 - Hw - Other Info Tech	\$0	\$800	\$0	(\$800)	-100.0%
522210 - Info Tech Purchases-Hardware	\$0	\$1,851	\$0	(\$1,851)	-100.0%
522221 - Software - Office Technology	\$1,484	\$3,162	\$1,514	(\$1,648)	-52.1%
522222 - Sw-Database&Management Sys	\$498	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$2,849	\$2,754	\$2,906	\$152	5.5%
522254 - Hw-Other Wireless Comm	\$0	\$89	\$0	(\$89)	-100.0%
Total	\$792,079	\$617,822	\$627,000	\$9,178	1.5%
Property Management Services					
510230 - Composting	\$1,012	\$0	\$122	\$122	0.0%
512015 - Sprinkler Services & Insp	\$834	\$0	\$39,603	\$39,603	0.0%
Total	\$1,845	\$0	\$39,725	\$39,725	0.0%
Travel					
517310 - Chemical Waste Shipments	\$885	\$4,201	\$2,731	(\$1,470)	-35.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$10,899	\$14,586	\$11,638	(\$2,948)	-20.2%
518020 - Travel-Inst-Meals-Emp	\$108	\$17	\$112	\$95	558.8%
518030 - Travel-Inst-Lodging-Emp	\$0	\$415	\$0	(\$415)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$2	\$0	(\$2)	-100.0%
518050 - Conference - Instate - Emp	\$457	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$312	\$0	(\$312)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$427	\$0	(\$427)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$263	\$742	\$268	(\$474)	-63.9%
518530 - Travel-Outst-Lodging-Emp	\$3,235	\$1,909	\$2,619	\$710	37.2%
518540 - Travel-Outst-Incidentals-Emp	\$71	\$94	\$72	(\$22)	-23.4%
Total	\$15,918	\$22,705	\$17,440	(\$5,265)	-23.2%
Supplies					
520000 - Office Supplies	\$20,530	\$37,191	\$21,352	(\$15,839)	-42.6%
520100 - Vehicle & Equip Supplies&Fuel	\$26,244	\$33,513	\$26,204	(\$7,309)	-21.8%
520110 - Gasoline	\$6,293	\$11,342	\$5,419	(\$5,923)	-52.2%
520120 - Diesel	\$37,998	\$25,994	\$37,726	\$11,732	45.1%
520130 - Bio-Diesel 2%	\$0	\$20,319	\$20,846	\$527	2.6%
520200 - Building Maintenance Supplies	\$220,436	\$343,029	\$224,381	(\$118,648)	-34.6%
520210 - Plumbing, Heating & Vent	\$155,248	\$156,992	\$164,778	\$7,786	5.0%
520211 - Heating & Ventilation	\$183,285	\$221,112	\$178,244	(\$42,868)	-19.4%
520215 - Fire Sprinklers	\$12,182	\$30,144	\$15,549	(\$14,595)	-48.4%
520220 - Small Tools	\$47,207	\$74,717	\$42,383	(\$32,334)	-43.3%
520230 - Electrical Supplies	\$162,487	\$298,860	\$159,215	(\$139,645)	-46.7%
520500 - Other General Supplies	\$35,243	\$29,955	\$36,362	\$6,407	21.4%
520510 - It & Data Processing Supplies	\$19	\$49	\$19	(\$30)	-61.2%
520520 - Cloth & Clothing	\$16,639	\$19,950	\$18,526	(\$1,424)	-7.1%
520521 - Work Boots & Shoes	\$11,623	\$26,791	\$24,084	(\$2,707)	-10.1%
520540 - Educational Supplies	\$3,878	\$8,664	\$3,956	(\$4,708)	-54.3%
520550 - Electronic	\$1,627	\$2,712	\$3,621	\$909	33.5%
520560 - Photo Supplies	\$183	\$0	\$187	\$187	0.0%
520580 - Agric, Hort, Wildlife	\$30,662	\$39,395	\$29,614	(\$9,781)	-24.8%
520590 - Fire, Protection & Safety	\$106,578	\$166,607	\$107,749	(\$58,858)	-35.3%
520600 - Recognition/Awards	\$0	\$5,916	\$0	(\$5,916)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520700 - Food	\$2,785	\$6,985	\$2,861	(\$4,124)	-59.0%
520712 - Water	\$2,616	\$1,417	\$2,862	\$1,445	102.0%
521000 - Natural Gas	\$203,609	\$218,160	\$226,343	\$8,183	3.8%
521100 - Electricity	\$3,034,602	\$2,513,891	\$2,973,387	\$459,496	18.3%
521210 - Heating Oil #1	\$0	\$0	\$18	\$18	0.0%
521220 - Heating Oil #2	\$754,340	\$963,008	\$941,827	(\$21,181)	-2.2%
521230 - Heating Oil #6	\$185,794	\$287,662	\$189,509	(\$98,153)	-34.1%
521310 - Wood	\$429,266	\$495,155	\$401,977	(\$93,178)	-18.8%
521312 - Wood - Pellets	\$33,193	\$15,000	\$33,857	\$18,857	125.7%
521320 - Propane Gas	\$107,894	\$131,638	\$106,210	(\$25,428)	-19.3%
521500 - Books&Periodicals-Library/Educ	\$4,877	\$7,000	\$4,974	(\$2,026)	-28.9%
521510 - Subscriptions	\$347	\$357	\$532	\$175	49.0%
521515 - Subscriptions Other Info Serv	\$250	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$10	\$51	\$41	410.0%
521600 - Road Supplies and Materials	\$50,396	\$52,837	\$50,689	(\$2,148)	-4.1%
521800 - Household, Facility&Lab Suppl	\$190,001	\$166,937	\$192,529	\$25,592	15.3%
521810 - Medical and Lab Supplies	\$0	\$7	\$0	(\$7)	-100.0%
521820 - Paper Products	\$53,497	\$51,266	\$54,441	\$3,175	6.2%
521832 - Non-Legend Drugs (Otc)	\$25	\$272	\$26	(\$246)	-90.4%
Total	\$6,131,852	\$6,464,854	\$6,302,308	(\$162,546)	-2.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$826,342	\$948,865	\$904,335	(\$44,530)	-4.7%
516010 - Insurance - General Liability	\$50,627	\$71,892	\$97,651	\$25,759	35.8%
516500 - Dues	\$1,065	\$775	\$413	(\$362)	-46.7%
516550 - Licenses	\$15,932	\$13,821	\$16,240	\$2,419	17.5%
516610 - Data Circuits	\$2,840	\$7,710	\$1,385	(\$6,325)	-82.0%
516623 - Telecom-Mobile Wireless Data	\$200	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$7,554	\$4,864	\$8,238	\$3,374	69.4%
516685 - It Int Svc Dii Allocated Fee	\$234,540	\$222,591	\$207,834	(\$14,757)	-6.6%
516820 - Advertising - Job Vacancies	\$4,137	\$8,464	\$3,465	(\$4,999)	-59.1%
516875 - Photography	\$22	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$975	\$247	\$995	\$748	302.8%
517005 - Printing & Binding-Bgs Copy Ct	\$981	\$2,327	\$3,351	\$1,024	44.0%
517010 - Printing-Promotional	\$427	\$2,790	\$272	(\$2,518)	-90.3%
517020 - Photocopying	\$2,379	\$1,001	\$2,563	\$1,562	156.0%
517050 - Process&Printg Films, Microfilm	\$55,763	\$143	\$0	(\$143)	-100.0%
517100 - Registration For Meetings&Conf	\$775	\$973	\$882	(\$91)	-9.4%
517110 - Training - Info Tech	\$173	\$0	\$176	\$176	0.0%
517200 - Postage	\$1,862	\$1,574	\$1,899	\$325	20.6%
517205 - Postage - Bgs Postal Svcs Only	\$2,744	\$3,623	\$2,727	(\$896)	-24.7%
517300 - Freight & Express Mail	\$4,733	\$12,343	\$4,736	(\$7,607)	-61.6%
517400 - Instate Conf, Meetings, Etc	\$364	\$51	\$367	\$316	619.6%
519000 - Other Purchased Services	\$162,130	\$181,141	\$156,967	(\$24,174)	-13.3%
519005 - Agency Fee	\$250,379	\$283,141	\$307,342	\$24,201	8.5%
519006 - Human Resources Services	\$106,173	\$115,012	\$158,863	\$43,851	38.1%
519010 - Administrative Service Charge	\$246,362	\$213,696	\$167,728	(\$45,968)	-21.5%
519015 - Laundry Service	\$12,368	\$20,601	\$12,531	(\$8,070)	-39.2%
519020 - Dry Cleaning	\$1,221	\$919	\$1,201	\$282	30.7%
519025 - Security Services	\$34,384	\$29,833	\$33,697	\$3,864	13.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519040 - Moving State Agencies	\$97,827	\$12,276	\$12,086	(\$190)	-1.5%
Total	\$2,125,275	\$2,160,673	\$2,107,944	(\$52,729)	-2.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,367	\$14,825	\$14,825	\$0	0.0%
523640 - Registration & Identification	\$19,878	\$9,730	\$19,500	\$9,770	100.4%
523660 - Taxes	\$20,007	\$0	\$20,400	\$20,400	0.0%
551050 - Expense Accrual	\$2,385,662	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1,109	\$72	\$375	\$303	420.8%
Total	\$2,432,023	\$24,627	\$55,100	\$30,473	123.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,845	\$2,538	\$3,962	\$1,424	56.1%
514550 - Rental - Auto	\$521,151	\$520,440	\$527,919	\$7,479	1.4%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$17,334	\$11,833	\$16,048	\$4,215	35.6%
514650 - Rental - Office Equipment	\$10,096	\$10,424	\$9,749	(\$675)	-6.5%
514750 - Equip & Vehicle Rental - Other	\$8,674	\$8,898	\$12,499	\$3,601	40.5%
515000 - Rental - Other	\$50,587	\$52,093	\$51,613	(\$480)	-0.9%
Total	\$611,687	\$606,226	\$621,790	\$15,564	2.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$16,380	\$18,792	\$18,204	(\$588)	-3.1%
514010 - Rent Land&Bldgs-Non-Office	\$96,048	\$103,747	\$82,362	(\$21,385)	-20.6%
514015 - Rental - Bgs Storage	\$471	\$0	\$480	\$480	0.0%
Total	\$112,899	\$122,539	\$101,046	(\$21,493)	-17.5%
Property and Maintenance					
510000 - Water/Sewer	\$443,780	\$426,085	\$471,315	\$45,230	10.6%
510200 - Disposal	\$24,342	\$27,332	\$22,959	(\$4,373)	-16.0%
510210 - Rubbish Removal	\$88,922	\$75,058	\$82,674	\$7,616	10.1%
510220 - Recycling	\$49,996	\$21,439	\$50,694	\$29,255	136.5%
510300 - Snow Removal	\$1,028,629	\$820,002	\$1,013,735	\$193,733	23.6%
510400 - Custodial	\$79,474	\$82,696	\$96,628	\$13,932	16.8%
510500 - Other Property Mgmt Services	\$226,832	\$296,018	\$273,297	(\$22,721)	-7.7%
510510 - Exterminators	\$10,687	\$7,864	\$6,620	(\$1,244)	-15.8%
510520 - Lawn Maintenance	\$42,457	\$73,546	\$31,651	(\$41,895)	-57.0%
512000 - Repair & Maint - Buildings	\$348,195	\$436,560	\$287,415	(\$149,145)	-34.2%
512010 - Plumbing & Heating Systems	\$418,982	\$561,752	\$340,488	(\$221,264)	-39.4%
512020 - Repairs Maint To Elec System	\$72,742	\$129,936	\$48,945	(\$80,991)	-62.3%
512300 - Rep & Maint - Motor Vehicles	\$2,679	\$4,212	\$7,849	\$3,637	86.3%
512400 - Rep&Maint-Grds & Constr Equip	\$43,841	\$49,451	\$44,397	(\$5,054)	-10.2%
513000 - Rep&Maint-Info Tech Hardware	\$20	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$1,270	\$0	(\$1,270)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$624	\$0	(\$624)	-100.0%
513010 - Repair & Maint - Office Tech	\$4,053	\$5,474	\$5,319	(\$155)	-2.8%
513015 - Repair & Maintenance - Softwar	\$0	\$87	\$0	(\$87)	-100.0%
513020 - Rep&Maint-Data Processg Equip	\$144	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$24,356	\$49,885	\$23,101	(\$26,784)	-53.7%
513210 - Repair&Maint-Property/Grounds	\$88,969	\$135,946	\$68,981	(\$66,965)	-49.3%
Total	\$2,999,100	\$3,205,237	\$2,876,068	(\$329,169)	-10.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Debt Service and Interest					
551210 - Note Principal	\$289,803	\$366,247	\$387,012	\$20,765	5.7%
551320 - Interest Expense Leases	\$102,233	\$33,974	\$22,369	(\$11,605)	-34.2%
Total	\$392,036	\$400,221	\$409,381	\$9,160	2.3%
Grand Total	\$30,804,241	\$28,725,212	\$28,509,191	(\$216,021)	-0.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$5,492,820	\$0	\$0	\$0	0.0%
58800 - Facilities Operations Fund	\$25,311,422	\$28,725,212	\$28,509,191	(\$216,021)	-0.8%
Total	\$30,804,241	\$28,725,212	\$28,509,191	(\$216,021)	-0.8%



Buildings and General Services

Buildings and general services - property management

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$572,192	\$664,198	\$655,533
Fringe Benefits	\$316,925	\$343,141	\$360,697
Contracted and 3rd Party Service	\$662	\$3,213	\$734
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,324	\$5,295	\$4,138
IT/Telecom Services and Equipment	\$67,712	\$43,819	\$40,821
Travel	\$3,747	\$5,820	\$5,192
Supplies	\$9,213	\$12,558	\$10,215
Other Purchased Services	\$294,537	\$409,334	\$373,756
Other Operating Expenses	\$633,512	\$637,019	\$637,019
Rental Other	\$14,870	\$18,686	\$15,226
Rental Property	\$49,957	\$41,736	\$41,402
Property and Maintenance	\$4,158	\$1,340	\$3,689
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,969,808	\$2,186,159	\$2,148,422
Fund Type			
ISF Funds	\$1,969,808	\$2,186,159	\$2,148,422
Total	\$1,969,808	\$2,186,159	\$2,148,422

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	65,936	29,038	5,044	100,018
060128	466000 - Property Management Spec I BGS	1.0	1.0	58,781	19,550	4,496	82,827
061012	130900 - Dir of Property Services	1.0	1.0	115,482	29,924	8,500	153,906
061025	041500 - Staff Assistant	1.0	1.0	47,112	17,470	3,604	68,186
061027	466000 - Property Management Spec I BGS	1.0	1.0	58,781	27,762	4,496	91,039
061056	840500 - Maintenance Mechanic II	1.0	1.0	34,216	6,960	2,617	43,793
061102	840500 - Maintenance Mechanic II	1.0	1.0	41,288	30,803	3,159	75,250
061103	865500 - Custodian II	1.0	1.0	37,003	15,668	2,831	55,502
061175	865500 - Custodian II	1.0	1.0	31,075	14,612	2,378	48,065
061180	865300 - Custodian III	1.0	1.0	34,195	6,956	2,616	43,767
061239	865300 - Custodian III	1.0	1.0	34,195	6,956	2,616	43,767
061241	865500 - Custodian II	1.0	1.0	34,154	23,373	2,613	60,140
061343	865000 - BGS Security Guard	1.0	1.0	30,618	14,530	2,342	47,490
061354	865500 - Custodian II	1.0	1.0	33,093	29,342	2,532	64,967
061438	867000 - BGS Security Guard II	1.0	1.0	47,029	31,826	3,598	82,453
Total		15.0	15.0	702,958	304,770	53,442	1,061,170

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$550,719	\$604,229	\$632,514	\$28,285	4.7%
500040 - Temporary Employees	\$0	\$14,709	\$1,132	(\$13,577)	-92.3%
500060 - Overtime	\$15,220	\$39,484	\$16,144	(\$23,340)	-59.1%
500070 - Shift Differential	\$6,253	\$5,776	\$5,743	(\$33)	-0.6%
Total	\$572,192	\$664,198	\$655,533	(\$8,665)	-1.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$41,955	\$46,224	\$48,387	\$2,163	4.7%
501500 - Health Ins - Classified Empl	\$121,420	\$149,180	\$161,284	\$12,104	8.1%
502000 - Retirement - Classified Empl	\$97,722	\$103,385	\$110,500	\$7,115	6.9%
502500 - Dental - Classified Employees	\$7,525	\$15,109	\$11,944	(\$3,165)	-20.9%
503000 - Life Ins - Classified Empl	\$1,702	\$2,151	\$2,253	\$102	4.7%
503500 - LTD - Classified Employees	\$68	\$50	\$104	\$54	108.0%
504000 - EAP - Classified Empl	\$389	\$456	\$432	(\$24)	-5.3%
505200 - Workers Comp - Ins Premium	\$32,560	\$26,586	\$25,568	(\$1,018)	-3.8%
505500 - Unemployment Compensation	\$13,364	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$221	\$0	\$225	\$225	0.0%
Total	\$316,925	\$343,141	\$360,697	\$17,556	5.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$2,550	\$0	(\$2,550)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$590	\$663	\$612	(\$51)	-7.7%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$122	\$122	0.0%
507620 - Recording & Other Fees	\$72	\$0	\$0	\$0	0.0%
Total	\$662	\$3,213	\$734	(\$2,479)	-77.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,194	\$2,197	\$2,200	\$3	0.1%
522217 - Hw - Printers,Copiers,Scanners	\$422	\$0	\$408	\$408	0.0%
522440 - Safety Supplies & Equipment	\$20	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$688	\$3,098	\$1,530	(\$1,568)	-50.6%
Total	\$2,324	\$5,295	\$4,138	(\$1,157)	-21.9%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$95	\$97	\$97	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,475	\$6,347	\$5,282	(\$1,065)	-16.8%
516670 - It Intersvcost- Dii Other	\$0	\$1,295	\$0	(\$1,295)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,658	\$19,302	\$18,168	(\$1,134)	-5.9%
516672 - It Intsvccost- Dii - Telephone	\$3,257	\$3,404	\$3,309	(\$95)	-2.8%
516678 - It Inter Svc Cost User Support	\$18,240	\$12,334	\$13,455	\$1,121	9.1%
522200 - Hw - Other Info Tech	\$15,986	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$0	\$530	\$255	(\$275)	-51.9%
522222 - Sw-Database&Management Sys	\$0	\$510	\$255	(\$255)	-50.0%
Total	\$67,712	\$43,819	\$40,821	(\$2,998)	-6.8%
Travel					
517310 - Chemical Waste Shipments	\$24	\$0	\$24	\$24	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,653	\$3,503	\$4,079	\$576	16.4%
518040 - Travel-Inst-Incidentals-Emp	\$70	\$225	\$0	(\$225)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$734	\$357	(\$377)	-51.4%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,285	\$658	(\$627)	-48.8%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$73	\$74	\$1	1.4%
Total	\$3,747	\$5,820	\$5,192	(\$628)	-10.8%
Supplies					
520000 - Office Supplies	\$8,516	\$6,587	\$7,190	\$603	9.2%
520100 - Vehicle & Equip Supplies&Fuel	\$3	\$34	\$33	(\$1)	-2.9%
520200 - Building Maintenance Supplies	\$0	\$563	\$206	(\$357)	-63.4%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520500 - Other General Supplies	\$248	\$3,169	\$1,020	(\$2,149)	-67.8%
520510 - It & Data Processing Supplies	\$0	\$143	\$0	(\$143)	-100.0%
520521 - Work Boots & Shoes	(\$320)	\$510	\$0	(\$510)	-100.0%
520540 - Educational Supplies	\$0	\$306	\$5	(\$301)	-98.4%
520550 - Electronic	\$5	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$291	\$588	\$510	(\$78)	-13.3%
520600 - Recognition/Awards	\$0	\$255	\$255	\$0	0.0%
520700 - Food	\$319	\$183	\$326	\$143	78.1%
520712 - Water	\$151	\$220	\$222	\$2	0.9%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$448	\$448	0.0%
Total	\$9,213	\$12,558	\$10,215	(\$2,343)	-18.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$79,957	\$94,886	\$90,434	(\$4,452)	-4.7%
516010 - Insurance - General Liability	\$5,680	\$5,187	\$6,978	\$1,791	34.5%
516500 - Dues	\$1,860	\$0	\$1,897	\$1,897	0.0%
516685 - It Int Svc Dii Allocated Fee	\$26,314	\$25,439	\$16,381	(\$9,058)	-35.6%
517005 - Printing & Binding-Bgs Copy Ct	\$756	\$637	\$772	\$135	21.2%
517020 - Photocopying	\$0	\$740	\$0	(\$740)	-100.0%
517100 - Registration For Meetings&Conf	\$0	\$306	\$0	(\$306)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$360	\$488	\$368	(\$120)	-24.6%
517300 - Freight & Express Mail	\$33	\$0	\$34	\$34	0.0%
517410 - Catering-Meals-Cost	\$234	\$0	\$239	\$239	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,148	\$0	(\$1,148)	-100.0%
519000 - Other Purchased Services	\$837	\$377	\$857	\$480	127.3%
519005 - Agency Fee	\$0	\$187,164	\$162,784	(\$24,380)	-13.0%
519006 - Human Resources Services	\$11,912	\$13,145	\$12,522	(\$623)	-4.7%
519010 - Administrative Service Charge	\$156,324	\$68,663	\$70,086	\$1,423	2.1%
519025 - Security Services	\$23	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$10,248	\$11,154	\$10,404	(\$750)	-6.7%
Total	\$294,537	\$409,334	\$373,756	(\$35,578)	-8.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,342	\$1,519	\$1,519	\$0	0.0%
523640 - Registration & Identification	(\$770)	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$632,940	\$635,500	\$635,500	\$0	0.0%
Total	\$633,512	\$637,019	\$637,019	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$14,858	\$16,781	\$15,198	(\$1,583)	-9.4%
514650 - Rental - Office Equipment	\$0	\$1,887	\$0	(\$1,887)	-100.0%
515000 - Rental - Other	\$12	\$18	\$28	\$10	55.6%
Total	\$14,870	\$18,686	\$15,226	(\$3,460)	-18.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$9,940	\$9,940	\$9,940	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,575	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$38,442	\$31,796	\$31,462	(\$334)	-1.1%
Total	\$49,957	\$41,736	\$41,402	(\$334)	-0.8%
Property and Maintenance					
510200 - Disposal	\$150	\$0	\$153	\$153	0.0%
510210 - Rubbish Removal	\$86	\$0	\$88	\$88	0.0%
510220 - Recycling	\$20	\$46	\$20	(\$26)	-56.5%



Buildings and General Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
512000 - Repair & Maint - Buildings	\$0	\$434	\$0	(\$434)	-100.0%
512010 - Plumbing & Heating Systems	\$1,218	\$0	\$612	\$612	0.0%
513010 - Repair & Maint - Office Tech	\$2,684	\$860	\$2,816	\$1,956	227.4%
Total	\$4,158	\$1,340	\$3,689	\$2,349	175.3%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,969,808	\$2,186,159	\$2,148,422	(\$37,737)	-1.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
58700 - Property Management Fund	\$1,969,808	\$2,186,159	\$2,148,422	(\$37,737)	-1.7%
Total	\$1,969,808	\$2,186,159	\$2,148,422	(\$37,737)	-1.7%



Executive Office

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Executive office - governor's office	17.00	\$1,970,800	\$2,072,229	\$2,088,263
Total	17.00	\$1,970,800	\$2,072,229	\$2,088,263
Fund Type				
General Funds		\$1,434,258	\$1,658,841	\$1,695,176
IDT Funds		\$536,542	\$413,388	\$393,087
Total		\$1,970,800	\$2,072,229	\$2,088,263



Executive office - governor's office

Department/Program Description

Executive Office - Office of the Governor

Executive Summary

Philosophy

The Executive Office is committed to ensuring every agency in state government works together to deliver high quality services that Vermonters deserve, as well as keeping government efficient, effective, and affordable to all. We are also committed to government transparency so all Vermonters have easy access to our work.

Key Initiatives

A major focus of our office is coordinating and directing the Governor's priorities as outlined in the Vermont State Government's Strategic Plan. Our primary focus includes:

- * Creating a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
- * Supporting Vermonters' health through prevention and through universal, affordable, and quality health care for all, in a manner that supports employers and overall economic growth, and that gets us better care.
- * Ensuring our children's future by supporting the success of our families, the safety of our communities, and the performance and economic sustainability of our schools.
- * Ensuring Vermont's educational system prepares, in a cost effective and sustainable manner, all learners for success from early childhood through adulthood, and for lifelong learning.
- * Enhancing our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- * Strengthening the economies and cultures of Vermont's working landscape by facilitating investments in agriculture and forestry that keep our natural resource based economy healthy and resilient, protect our increasingly unique pattern of alternating villages and countryside, conserve our important wildlife habitat, and bolster the state's resilience to flooding.
- * Supporting modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- * Improving the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.
- * Creating a state budget that is both balanced and sustainable for the long term.

Office Functions Include:

- * **Constituent Services** - The Governor's Information and Referral Office supports Vermonters seeking assistance. Duties include providing communication and referrals, working with all agencies and departments, as well as outside organizations.



Executive Office

* Legislative Staff functions include communication and development, with Agencies/Departments as well as with the Legislature and private organizations, of the Governor's administrative and legislative agenda and priorities.

* Legal Administration Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. Promote and meet requests for transparency and public access to state government for all Vermonters.

* Press Staff serve as main point of contact for the media on gubernatorial and administrative initiatives, and field related press inquiries.

* Boards & Commissions - Duties include finding qualified and compassionate citizens to fill vacancies to over 180 Boards and Commissions and Justices of the Peace. Boards and Commissions are a critical part of the governmental process and for an opportunity for Vermonters to have a seat at the table.

Health Care Reform - Reducing health care costs and cost growth, while attracting and retaining providers. To assure that all Vermonters have access to and coverage for high-quality health care independent of employment. To improve the health of Vermont's population as well as assure greater fairness and equity in how we pay for health care.

* Race to the Top - Early Learning Challenge federal grant - The management team for this grant is housed in the Governor's Office to ensure effective inter-agency implementation of a complex \$37 million dollar federal grant which will build a strong, coordinated and high-quality early childhood system in the state, from birth to grade 3.

Funding Levels:

The FY 2016 budget request to the General Assembly reflects changes resulting from additional costs and interdepartmental transfers that are associated with Health Care Reform and the Race to the Top - Early Learning Challenge (RTTT-ELC) federal grant. Other changes to this budget are the result of the addition of the Chief of Health Care Reform position assigned to this office as well as two federally-funded positions relating to the RTTT-ELC grant.

Summary

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,176,062	\$1,128,378	\$1,127,036
Fringe Benefits	\$367,363	\$470,837	\$500,811
Contracted and 3rd Party Service	\$1,727	\$0	\$0
Equipment	\$4,765	\$3,456	\$1,560
IT/Telecom Services and Equipment	\$47,308	\$47,488	\$47,952
Travel	\$23,450	\$50,528	\$50,308
Supplies	\$7,573	\$9,400	\$9,400
Other Purchased Services	\$109,397	\$106,753	\$110,049
Other Operating Expenses	\$575	\$13,466	\$7,220
Rental Other	\$21,815	\$16,620	\$14,623
Rental Property	\$210,101	\$225,303	\$219,304
Property and Maintenance	\$662	\$0	\$0
Grants Rollup	\$0	\$0	\$0



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Total	\$1,970,800	\$2,072,229	\$2,088,263
Fund Type			
General Funds	\$1,434,258	\$1,658,841	\$1,695,176
IDT Funds	\$536,542	\$413,388	\$393,087
Total	\$1,970,800	\$2,072,229	\$2,088,263

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.0	1.0	160,135	44,795	9,148	214,078
107002	96110E - Chief of Staff	1.0	1.0	128,690	37,066	8,692	174,448
107003	94420E - Dep Chief of Staff/Press	1.0	1.0	68,682	16,343	5,254	90,279
107004	05110E - Business Manager A	1.0	1.0	67,787	29,523	5,186	102,496
107006	95550E - Executive Assistant - Schedule	1.0	1.0	61,589	15,592	4,712	81,893
107007	92300E - Chief of Health Care Reform	1.0	1.0	128,690	30,907	8,692	168,289
107008	95430E - Dir Intgovt Affairs	1.0	1.0	55,141	9,072	4,219	68,432
107012	95690E - Policy Analyst	1.0	1.0	51,168	14,489	3,914	69,571
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	96,699	27,520	7,397	131,616
107014	95650E - Legal Counsel	1.0	1.0	90,334	25,383	6,911	122,628
107016	95500E - Sec of Civil&Military Affairs	1.0	1.0	75,000	34,027	5,738	114,765
107021	05040E - Director Boards & Commissions	1.0	1.0	58,677	27,879	4,489	91,045
107024	46740E - Paralegal	1.0	1.0	47,882	32,088	3,663	83,633
107025	94360E - Exec Asst To The Governor	0.8	1.0	47,823	5,922	3,658	57,403
107028	55020E - Contracts and Grants Admin	1.0	1.0	86,216	18,199	6,595	111,010
107029	05010E - Administrative Assistant	1.0	1.0	49,962	18,093	3,822	71,877
107030	92740E - Legislative Liaison	1.0	1.0	40,560	16,395	3,103	60,058
Total		16.8	17.0	1,315,035	403,293	95,193	1,813,521

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,176,062	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$1,268,400	\$1,315,035	\$46,635	3.7%
500040 - Temporary Employees	\$0	\$0	\$15,000	\$15,000	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$140,022)	(\$202,999)	(\$62,977)	45.0%
Total	\$1,176,062	\$1,128,378	\$1,127,036	(\$1,342)	-0.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$84,688	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$92,925	\$95,193	\$2,268	2.4%
501500 - Health Ins - Classified Empl	\$134,214	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$193,093	\$223,165	\$30,072	15.6%
502000 - Retirement - Classified Empl	\$130,873	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$158,089	\$158,126	\$37	0.0%
502500 - Dental - Classified Employees	\$10,187	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$16,898	\$14,110	(\$2,788)	-16.5%
503000 - Life Ins - Classified Empl	\$2,304	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$4,344	\$4,484	\$140	3.2%
503500 - LTD - Classified Employees	\$2,188	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,591	\$2,898	\$307	11.8%
504000 - EAP - Classified Empl	\$445	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$496	\$510	\$14	2.8%
505200 - Workers Comp - Ins Premium	\$2,328	\$2,401	\$2,325	(\$76)	-3.2%



Executive Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
505700 - Catamount Health Assessment	\$136	\$0	\$0	\$0	0.0%
Total	\$367,363	\$470,837	\$500,811	\$29,974	6.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$440	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$315	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$454	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$518	\$0	\$0	\$0	0.0%
Total	\$1,727	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,568	\$1,560	\$1,560	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$158	\$1,896	\$0	(\$1,896)	-100.0%
522400 - Other Equipment	\$1,039	\$0	\$0	\$0	0.0%
Total	\$4,765	\$3,456	\$1,560	(\$1,896)	-54.9%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$502	\$600	\$600	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$367	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,940	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,807	\$10,080	\$10,080	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$52	\$12,957	\$12,925	(\$32)	-0.2%
516671 - It Intsvccost-Vision/Isdassess	\$11,936	\$12,748	\$13,244	\$496	3.9%
516672 - It Intsvccost- Dii - Telephone	\$9,592	\$10,883	\$10,883	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$13,162	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$82	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$340	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$40	\$220	\$220	\$0	0.0%
522221 - Software - Office Technology	\$934	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$553	\$0	\$0	\$0	0.0%
Total	\$47,308	\$47,488	\$47,952	\$464	1.0%
Travel					
517999 - Travel In-State Employee	\$0	\$30,094	\$30,094	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$7,093	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$276	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$112	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$24	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$345	\$220	\$0	(\$220)	-100.0%
518499 - Travel Out-State Employee	\$0	\$20,214	\$20,214	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$40	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,795	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$272	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,383	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$110	\$0	\$0	\$0	0.0%
Total	\$23,450	\$50,528	\$50,308	(\$220)	-0.4%
Supplies					
520000 - Office Supplies	\$4,606	\$7,900	\$7,900	\$0	0.0%
520500 - Other General Supplies	\$302	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$149	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$299	\$0	\$0	\$0	0.0%
520700 - Food	\$778	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	(\$44)	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521510 - Subscriptions	\$1,483	\$1,500	\$1,500	\$0	0.0%
Total	\$7,573	\$9,400	\$9,400	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$320	\$523	\$563	\$40	7.6%
516010 - Insurance - General Liability	\$1,870	\$2,308	\$2,653	\$345	14.9%
516500 - Dues	\$76,292	\$68,392	\$68,392	\$0	0.0%
516652 - Telecom-Telephone Services	\$1	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,017	\$14,839	\$17,405	\$2,566	17.3%
517000 - Printing and Binding	\$684	\$900	\$900	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,380	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$3	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$4,750	\$4,750	\$0	0.0%
517200 - Postage	\$359	\$3,000	\$3,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,538	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,376	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$275	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$315	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$0	\$5,000	\$4,209	(\$791)	-15.8%
519006 - Human Resources Services	\$6,444	\$7,041	\$8,177	\$1,136	16.1%
519040 - Moving State Agencies	\$524	\$0	\$0	\$0	0.0%
Total	\$109,397	\$106,753	\$110,049	\$3,296	3.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$6,850	\$6,850	\$0	0.0%
523610 - Department Indirect Costs	\$0	\$6,246	\$0	(\$6,246)	-100.0%
523620 - Single Audit Allocation	\$575	\$370	\$370	\$0	0.0%
Total	\$575	\$13,466	\$7,220	(\$6,246)	-46.4%
Rental Other					
514550 - Rental - Auto	\$17,654	\$16,620	\$14,623	(\$1,997)	-12.0%
514650 - Rental - Office Equipment	\$4,159	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$3	\$0	\$0	\$0	0.0%
Total	\$21,815	\$16,620	\$14,623	(\$1,997)	-12.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$443	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$209,658	\$225,303	\$219,304	(\$5,999)	-2.7%
Total	\$210,101	\$225,303	\$219,304	(\$5,999)	-2.7%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$662	\$0	\$0	\$0	0.0%
Total	\$662	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,970,800	\$2,072,229	\$2,088,263	\$16,034	0.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,434,258	\$1,658,841	\$1,695,176	\$36,335	2.2%
21500 - Inter-Unit Transfers Fund	\$536,542	\$413,388	\$393,087	(\$20,301)	-4.9%
Total	\$1,970,800	\$2,072,229	\$2,088,263	\$16,034	0.8%



Legislative Council

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Legislative council	36.00	\$4,061,624	\$4,100,826	\$4,188,198
Legislature	13.00	\$6,777,518	\$7,143,826	\$7,264,775
Total	49.00	\$10,839,142	\$11,244,652	\$11,452,973
Fund Type				
General Funds		\$10,839,142	\$11,244,652	\$11,452,973
Total		\$10,839,142	\$11,244,652	\$11,452,973



Legislative council

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2016

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 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,287,300	\$2,324,375	\$2,104,301
Fringe Benefits	\$931,196	\$1,078,597	\$1,171,064
PerDiem and Other Personal Services	(\$21,891)	\$7,900	\$2,777
Equipment	\$974	\$1,000	\$1,000
IT/Telecom Services and Equipment	\$604,678	\$421,995	\$591,742
Travel	\$525	\$0	\$10,000
Supplies	\$3,255	\$21,500	\$21,800
Other Purchased Services	\$68,784	\$14,034	\$30,182
Other Operating Expenses	\$3,841	\$0	\$3,841
Rental Other	\$0	\$0	\$0
Rental Property	\$147,421	\$166,435	\$171,868
Property and Maintenance	\$35,541	\$64,990	\$79,623
Total	\$4,061,624	\$4,100,826	\$4,188,198
Fund Type			
General Funds	\$4,061,624	\$4,100,826	\$4,188,198
Total	\$4,061,624	\$4,100,826	\$4,188,198

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	104,062	20,087	7,961	132,110
127003	95320L - Committee Staff Assistant	1.0	1.0	0	18,133	0	18,133
127005	94610L - Legislative Counsel	1.0	1.0	97,739	38,132	7,477	143,348
127006	94610L - Legislative Counsel	1.0	1.0	85,051	32,447	6,506	124,004
127007	94610L - Legislative Counsel	1.0	1.0	73,507	36,716	5,623	115,846
127008	95250L - Legislative Council Assistant	1.0	1.0	47,403	25,843	3,626	76,872
127009	94610L - Legislative Counsel	1.0	1.0	95,139	37,915	7,279	140,333
127010	01370L - Systems Support Specialist	1.0	1.0	75,982	41,562	5,813	123,357
127011	01240L - Deputy Dir/Information Tech	1.0	1.0	88,920	37,257	6,802	132,979
127013	94610L - Legislative Counsel	1.0	1.0	73,112	18,411	5,593	97,116
127014	95260L - Legislative Council Management	1.0	1.0	65,021	32,224	4,974	102,219
127015	01380L - User Support Specialist	1.0	1.0	54,080	29,168	4,137	87,385
127016	94610L - Legislative Counsel	1.0	1.0	81,723	32,094	6,252	120,069
127017	93170L - Deputy Director Operations	1.0	1.0	66,664	35,479	5,100	107,243
127018	93350L - Supervisor Of Committee Servs	1.0	1.0	50,003	32,357	3,825	86,185
127019	94610L - Legislative Counsel	1.0	1.0	76,648	31,557	5,863	114,068
127020	94610L - Legislative Counsel	1.0	1.0	61,672	11,854	4,718	78,244
127021	95250L - Legislative Council Assistant	1.0	1.0	51,501	26,582	3,940	82,023



Legislative Council

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127022	94610L - Legislative Counsel	1.0	1.0	78,333	15,004	5,993	99,330
127023	94610L - Legislative Counsel	1.0	1.0	75,005	35,784	5,738	116,527
127024	94610L - Legislative Counsel	1.0	1.0	61,672	23,813	4,718	90,203
127026	01380L - User Support Specialist	1.0	1.0	39,021	13,203	2,985	55,209
127027	89440L - Editor	1.0	1.0	59,634	19,839	4,562	84,035
127028	94610L - Legislative Counsel	1.0	1.0	4,480	23,917	343	28,740
127029	94610L - Legislative Counsel	1.0	1.0	70,138	24,709	5,366	100,213
127030	95320L - Committee Staff Assistant	1.0	1.0	0	18,133	0	18,133
127031	95320L - Committee Staff Assistant	1.0	1.0	0	18,133	0	18,133
127032	98890E - Reproduction Machine Operator	1.0	1.0	35,006	15,394	2,678	53,078
127033	94610L - Legislative Counsel	1.0	1.0	68,578	30,703	5,246	104,527
127034	95320L - Committee Staff Assistant	1.0	1.0	40,165	30,695	3,072	73,932
127035	01370L - Systems Support Specialist	1.0	1.0	75,005	24,215	5,738	104,958
127036	94610L - Legislative Counsel	1.0	1.0	60,445	29,842	4,624	94,911
127037	89440L - Editor	1.0	1.0	40,019	24,509	3,061	67,589
127038	95250L - Legislative Council Assistant	1.0	1.0	2,201	9,470	168	11,839
127101	95320L - Committee Staff Assistant	1.0	1.0	0	18,133	0	18,133
127106	94610L - Legislative Counsel	1.0	1.0	81,349	32,055	6,224	119,628
Total		36.0	36.0	2,039,278	945,369	156,005	3,140,652

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,275,676	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,039,979	\$2,039,278	(\$701)	0.0%
500040 - Temporary Employees	\$0	\$355,867	\$365,300	\$9,433	2.7%
500060 - Overtime	\$11,624	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$71,471)	(\$300,277)	(\$228,806)	320.1%
Total	\$2,287,300	\$2,324,375	\$2,104,301	(\$220,074)	-9.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$167,806	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$156,057	\$156,005	(\$52)	0.0%
501500 - Health Ins - Classified Empl	\$412,053	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$547,131	\$630,072	\$82,941	15.2%
502000 - Retirement - Classified Empl	\$256,246	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$267,204	\$272,642	\$5,438	2.0%
502500 - Dental - Classified Employees	\$28,245	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$35,784	\$29,880	(\$5,904)	-16.5%
503000 - Life Ins - Classified Empl	\$5,918	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$7,263	\$7,261	(\$2)	0.0%
503500 - LTD - Classified Employees	\$4,427	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$4,564	\$4,434	(\$130)	-2.8%
504000 - EAP - Classified Empl	\$929	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$1,080	\$1,080	\$0	0.0%
504530 - Employee Tuition Costs	\$376	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,606	\$5,514	\$4,690	(\$824)	-14.9%
505500 - Unemployment Compensation	\$44,790	\$50,000	\$60,000	\$10,000	20.0%
505700 - Catamount Health Assessment	\$4,802	\$4,000	\$5,000	\$1,000	25.0%
Total	\$931,196	\$1,078,597	\$1,171,064	\$92,467	8.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	(\$21,891)	\$7,900	\$2,777	(\$5,123)	-64.8%
Total	(\$21,891)	\$7,900	\$2,777	(\$5,123)	-64.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522410 - Office Equipment	\$974	\$1,000	\$1,000	\$0	0.0%
Total	\$974	\$1,000	\$1,000	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$7,898	\$16,540	\$47,176	\$30,636	185.2%
516658 - Telecom-Conf Calling Services	\$76,761	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$448	\$1,020	\$540	(\$480)	-47.1%
516670 - It Intersvcost- Dii Other	\$22	\$65,292	\$82,930	\$17,638	27.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,537	\$30,445	\$32,906	\$2,461	8.1%
516672 - It Intsvccost- Dii - Telephone	\$55,437	\$60,000	\$54,000	(\$6,000)	-10.0%
522200 - Hw - Other Info Tech	\$153,477	\$87,438	\$201,534	\$114,096	130.5%
522220 - Software - Other	\$287,098	\$161,260	\$172,656	\$11,396	7.1%
Total	\$604,678	\$421,995	\$591,742	\$169,747	40.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$359	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$42	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$187	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$3,000	\$3,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$1,000	\$1,000	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$6,000	\$6,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$63)	\$0	\$0	\$0	0.0%
Total	\$525	\$0	\$10,000	\$10,000	0.0%
Supplies					
520000 - Office Supplies	\$980	\$2,500	\$2,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,667	\$18,500	\$18,300	(\$200)	-1.1%
520700 - Food	\$328	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$280	\$500	\$500	\$0	0.0%
Total	\$3,255	\$21,500	\$21,800	\$300	1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$858	\$1,327	\$1,327	\$0	0.0%
516010 - Insurance - General Liability	\$4,584	\$5,802	\$5,550	(\$252)	-4.3%
516550 - Licenses	\$2,050	\$5,800	\$5,800	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$63	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$351	\$0	\$1,000	\$1,000	0.0%
517100 - Registration For Meetings&Conf	\$375	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$8,892	\$0	\$10,000	\$10,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$150	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$51,462	\$1,105	\$6,505	\$5,400	488.7%
Total	\$68,784	\$14,034	\$30,182	\$16,148	115.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,841	\$0	\$3,841	\$3,841	0.0%
Total	\$3,841	\$0	\$3,841	\$3,841	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$147,421	\$166,435	\$171,868	\$5,433	3.3%
Total	\$147,421	\$166,435	\$171,868	\$5,433	3.3%



Legislative Council

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$35,541	\$64,990	\$79,623	\$14,633	22.5%
Total	\$35,541	\$64,990	\$79,623	\$14,633	22.5%
Grand Total	\$4,061,624	\$4,100,826	\$4,188,198	\$87,372	2.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,061,624	\$4,100,826	\$4,188,198	\$87,372	2.1%
Total	\$4,061,624	\$4,100,826	\$4,188,198	\$87,372	2.1%



Legislature

Department/Program Description

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

Goals/Objectives/Performance Measures

The mission of the Legislature, as set out in the State's Constitution. Chapter II, sections 1 and 2 direct the Senate and House of Representatives to exercise the "Supreme Legislative power" and that, together with the Governor, the Senate and House of Representatives shall "govern the State of Vermont." The legislature establishes state policy, enacts laws, raises revenue, and authorizes and oversees the expenditure of funds and operations of state government.

Key Budget Issues FY 2017

There are no major changes in the FY2017 budget for the Legislature. The Legislature's budget does not include funding for committee staff. This funding is requested as part of the Legislative Council's FY2017 budget. The Legislative request does not anticipate expenditures related to a special legislative session. This budget request includes increases to meals and rooms expenses due to recent federal updates from the GSA but does not account for potentially lower mileage costs in the event that the IRS mileage rate decreases in CY2016 accounting for lower fuel prices.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,941,608	\$3,213,272	\$3,234,257
Fringe Benefits	\$522,118	\$355,719	\$374,562
Contracted and 3rd Party Service	\$0	\$45,000	\$40,000
PerDiem and Other Personal Services	\$24,890	\$112,000	\$23,000
Equipment	\$1,082	\$50,000	\$30,000
IT/Telecom Services and Equipment	\$173,721	\$185,843	\$169,389
Travel	\$2,037,949	\$2,048,128	\$2,263,187
Supplies	\$61,429	\$43,000	\$56,500
Other Purchased Services	\$531,942	\$595,185	\$595,208
Other Operating Expenses	\$3,993	\$4,300	\$4,300
Rental Other	\$3,999	\$0	\$0
Rental Property	\$469,159	\$476,379	\$464,372
Property and Maintenance	\$5,628	\$15,000	\$10,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,777,518	\$7,143,826	\$7,264,775
Fund Type			
General Funds	\$6,777,518	\$7,143,826	\$7,264,775
Total	\$6,777,518	\$7,143,826	\$7,264,775

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	76,669	17,188	5,865	99,722
127102	94840L - Leadership Assistant	1.0	1.0	56,285	19,234	4,306	79,825
157051	92960L - Journal Secretary - House	1.0	1.0	68,141	29,588	5,213	102,942
157054	92760L - Clerk Of House	1.0	1.0	100,797	19,743	7,711	128,251
157614	92780L - Second Asst Clerk Of House	1.0	1.0	50,898	26,474	3,894	81,266
157617	92970L - Calendar Secretary - House	1.0	1.0	41,371	5,239	3,165	49,775
157618	92830L - Secretary	1.0	1.0	48,256	5,858	3,692	57,806



Legislative Council

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
157620	92770L - First Assistant Clerk Of House	1.0	1.0	68,661	35,840	5,253	109,754
167052	92900L - Secretary Of Senate	1.0	1.0	98,426	33,862	7,529	139,817
167053	92980L - Journal Secretary - Senate	1.0	1.0	75,587	30,932	5,782	112,301
167615	92990L - Calendar Secretary - Senate	1.0	1.0	36,067	15,501	2,759	54,327
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	73,299	20,745	5,608	99,652
167621	92830L - Secretary	1.0	1.0	47,944	1,031	3,668	52,643
Total		13.0	13.0	842,401	261,235	64,445	1,168,081

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,939,987	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$707,658	\$842,401	\$134,743	19.0%
500040 - Temporary Employees	\$0	\$2,505,614	\$2,594,094	\$88,480	3.5%
500060 - Overtime	\$1,620	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$202,238)	(\$202,238)	0.0%
Total	\$2,941,608	\$3,213,272	\$3,234,257	\$20,985	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$278,047	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$54,134	\$64,445	\$10,311	19.0%
501500 - Health Ins - Classified Empl	\$119,773	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$153,341	\$146,910	(\$6,431)	-4.2%
502000 - Retirement - Classified Empl	\$82,590	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$80,834	\$98,683	\$17,849	22.1%
502500 - Dental - Classified Employees	\$7,636	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$12,922	\$10,790	(\$2,132)	-16.5%
503000 - Life Ins - Classified Empl	\$1,941	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$2,519	\$2,998	\$479	19.0%
503500 - LTD - Classified Employees	\$1,158	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,248	\$1,464	\$216	17.3%
504000 - EAP - Classified Empl	\$313	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$29,994	\$33,331	\$31,882	(\$1,449)	-4.3%
505500 - Unemployment Compensation	\$0	\$15,000	\$15,000	\$0	0.0%
505700 - Catamount Health Assessment	\$666	\$2,000	\$2,000	\$0	0.0%
Total	\$522,118	\$355,719	\$374,562	\$18,843	5.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$45,000	\$40,000	(\$5,000)	-11.1%
Total	\$0	\$45,000	\$40,000	(\$5,000)	-11.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$823	\$85,000	\$0	(\$85,000)	-100.0%
506200 - Other Pers Serv	\$24,067	\$27,000	\$23,000	(\$4,000)	-14.8%
Total	\$24,890	\$112,000	\$23,000	(\$89,000)	-79.5%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$0	\$25,000	\$20,000	(\$5,000)	-20.0%
522410 - Office Equipment	\$1,082	\$25,000	\$10,000	(\$15,000)	-60.0%
Total	\$1,082	\$50,000	\$30,000	(\$20,000)	-40.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,585	\$6,500	\$6,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$228	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$163,145	\$179,343	\$162,889	(\$16,454)	-9.2%
516672 - It Intsvccost- Dii - Telephone	\$828	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$5,073	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$862	\$0	\$0	\$0	0.0%
Total	\$173,721	\$185,843	\$169,389	(\$16,454)	-8.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$425,200	\$443,218	\$409,452	(\$33,766)	-7.6%
518010 - Travel-Inst-Other Transp-Emp	\$1,310	\$20,146	\$2,000	(\$18,146)	-90.1%
518020 - Travel-Inst-Meals-Emp	\$789,801	\$402,926	\$965,215	\$562,289	139.6%
518030 - Travel-Inst-Lodging-Emp	\$775,558	\$1,128,192	\$822,480	(\$305,712)	-27.1%
518040 - Travel-Inst-Incidentals-Emp	\$540	\$20,146	\$2,040	(\$18,106)	-89.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$268	\$3,500	\$500	(\$3,000)	-85.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$510	\$1,350	\$1,000	(\$350)	-25.9%
518510 - Travel-Outst-Other Trans-Emp	\$11,376	\$4,800	\$16,000	\$11,200	233.3%
518520 - Travel-Outst-Meals-Emp	\$1,811	\$2,700	\$2,500	(\$200)	-7.4%
518530 - Travel-Outst-Lodging-Emp	\$17,043	\$19,800	\$22,000	\$2,200	11.1%
518540 - Travel-Outst-Incidentals-Emp	\$362	\$1,350	\$500	(\$850)	-63.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,451	\$0	\$5,000	\$5,000	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$2,485	\$0	\$4,500	\$4,500	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$7,526	\$0	\$10,000	\$10,000	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	(\$292)	\$0	\$0	\$0	0.0%
Total	\$2,037,949	\$2,048,128	\$2,263,187	\$215,059	10.5%
Supplies					
520000 - Office Supplies	\$21,380	\$22,000	\$10,000	(\$12,000)	-54.5%
520510 - It & Data Processing Supplies	\$66	\$0	\$0	\$0	0.0%
520700 - Food	\$803	\$3,000	\$1,500	(\$1,500)	-50.0%
521500 - Books&Periodicals-Library/Educ	\$39,181	\$18,000	\$45,000	\$27,000	150.0%
Total	\$61,429	\$43,000	\$56,500	\$13,500	31.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$226	\$327	\$423	\$96	29.4%
516010 - Insurance - General Liability	\$5,359	\$4,858	\$6,285	\$1,427	29.4%
516500 - Dues	\$216,879	\$267,000	\$260,000	(\$7,000)	-2.6%
516820 - Advertising - Job Vacancies	\$0	\$5,000	\$5,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$131,118	\$135,000	\$139,000	\$4,000	3.0%
517020 - Photocopying	\$95,904	\$120,000	\$115,000	(\$5,000)	-4.2%
517100 - Registration For Meetings&Conf	\$7,251	\$16,000	\$16,000	\$0	0.0%
517200 - Postage	\$2,082	\$500	\$1,000	\$500	100.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,368	\$9,000	\$5,500	(\$3,500)	-38.9%
517300 - Freight & Express Mail	\$0	\$500	\$1,000	\$500	100.0%
517500 - Outside Conf, Meetings, Etc	\$5,014	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$64,740	\$37,000	\$46,000	\$9,000	24.3%
Total	\$531,942	\$595,185	\$595,208	\$23	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,993	\$4,300	\$4,300	\$0	0.0%
Total	\$3,993	\$4,300	\$4,300	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$307	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,692	\$0	\$0	\$0	0.0%
Total	\$3,999	\$0	\$0	\$0	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$469,159	\$476,379	\$464,372	(\$12,007)	-2.5%
Total	\$469,159	\$476,379	\$464,372	(\$12,007)	-2.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$129	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,500	\$15,000	\$10,000	(\$5,000)	-33.3%
Total	\$5,628	\$15,000	\$10,000	(\$5,000)	-33.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,777,518	\$7,143,826	\$7,264,775	\$120,949	1.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$6,777,518	\$7,143,826	\$7,264,775	\$120,949	1.7%
Total	\$6,777,518	\$7,143,826	\$7,264,775	\$120,949	1.7%



Joint Fiscal Office

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Joint fiscal committee	13.00	\$1,577,145	\$1,621,374	\$1,648,880
Total	13.00	\$1,577,145	\$1,621,374	\$1,648,880
Fund Type				
General Funds		\$1,502,145	\$1,621,374	\$1,648,880
IDT Funds		\$75,000	\$0	\$0
Total		\$1,577,145	\$1,621,374	\$1,648,880



Joint fiscal committee**Department/Program Description**

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

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

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

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2017

There are no major changes to the FY2017 Joint Fiscal Office budget. The vacant position (#117018) will remain unfilled due to budget constraints. Health care reform analysis will continue to be funded from separate monies through the end of FY17, including some of the salary/benefit costs for the Senior Economist. Money will be held from estimated FY16 carry forward in order to pay for Chainbridge software maintenance in FY17, thereby offering extra time to test the software before building maintenance costs into base budget requests in future years.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$897,853	\$900,540	\$914,567
Fringe Benefits	\$305,701	\$376,541	\$365,512
Contracted and 3rd Party Service	\$272,697	\$211,500	\$255,000
PerDiem and Other Personal Services	\$0	\$20,000	\$0
Equipment	\$5,540	\$0	\$4,500
IT/Telecom Services and Equipment	\$12,105	\$15,736	\$19,403
Travel	\$11,530	\$19,500	\$18,700
Supplies	\$17,352	\$24,000	\$17,300
Other Purchased Services	\$12,261	\$9,799	\$10,596
Other Operating Expenses	\$579	\$403	\$403
Rental Other	\$0	\$0	\$0
Rental Property	\$41,526	\$43,355	\$42,899
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$1,577,145	\$1,621,374	\$1,648,880



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Fund Type			
General Funds	\$1,502,145	\$1,621,374	\$1,648,880
IDT Funds	\$75,000	\$0	\$0
Total	\$1,577,145	\$1,621,374	\$1,648,880

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	55,328	10,850	4,232	70,410
117004	94620L - Joint Fiscal Officer	1.0	1.0	104,062	28,299	7,961	140,322
117005	05110E - Business Manager A	1.0	1.0	49,754	14,338	3,806	67,898
117007	95310L - Admin Research Asst	1.0	1.0	52,146	32,859	3,989	88,994
117008	95440L - Fiscal Analyst	0.9	1.0	73,214	8,610	5,601	87,425
117009	95440L - Fiscal Analyst	1.0	1.0	95,139	33,515	7,279	135,933
117010	95440L - Fiscal Analyst	1.0	1.0	81,349	32,055	6,224	119,628
117011	95440L - Fiscal Analyst	1.0	1.0	95,139	19,144	7,279	121,562
117014	95440L - Fiscal Analyst	1.0	1.0	79,019	31,808	6,045	116,872
117015	95440L - Fiscal Analyst	1.0	1.0	70,013	16,483	5,356	91,852
117016	95440L - Fiscal Analyst	1.0	1.0	95,139	33,515	7,279	135,933
117018	95440L - Fiscal Analyst	1.0	1.0	0	18,133	0	18,133
117020	95440L - Fiscal Analyst	1.0	1.0	93,184	10,724	7,128	111,036
Total		12.9	13.0	943,486	290,333	72,179	1,305,998

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$893,315	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$980,551	\$943,486	(\$37,065)	-3.8%
500040 - Temporary Employees	\$0	\$35,481	\$36,615	\$1,134	3.2%
500060 - Overtime	\$4,538	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$115,492)	(\$65,534)	\$49,958	-43.3%
Total	\$897,853	\$900,540	\$914,567	\$14,027	1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,736	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$75,009	\$72,179	(\$2,830)	-3.8%
501500 - Health Ins - Classified Empl	\$133,933	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$167,613	\$171,248	\$3,635	2.2%
502000 - Retirement - Classified Empl	\$92,612	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$111,985	\$102,376	(\$9,609)	-8.6%
502500 - Dental - Classified Employees	\$8,443	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$12,922	\$10,790	(\$2,132)	-16.5%
503000 - Life Ins - Classified Empl	\$2,735	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$3,491	\$3,360	(\$131)	-3.8%
503500 - LTD - Classified Employees	\$1,902	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$2,131	\$2,169	\$38	1.8%
504000 - EAP - Classified Empl	\$340	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$305,701	\$376,541	\$365,512	(\$11,029)	-2.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$117,682	\$211,500	\$150,000	(\$61,500)	-29.1%



Joint Fiscal Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$155,016	\$0	\$105,000	\$105,000	0.0%
Total	\$272,697	\$211,500	\$255,000	\$43,500	20.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$0	\$20,000	\$0	(\$20,000)	-100.0%
Equipment					
522410 - Office Equipment	\$5,540	\$0	\$4,500	\$4,500	0.0%
Total	\$5,540	\$0	\$4,500	\$4,500	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$895	\$1,000	\$1,500	\$500	50.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,641	\$11,736	\$10,903	(\$833)	-7.1%
522220 - Software - Other	\$570	\$3,000	\$7,000	\$4,000	133.3%
Total	\$12,105	\$15,736	\$19,403	\$3,667	23.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$574	\$2,500	\$1,700	(\$800)	-32.0%
518040 - Travel-Inst-Incidentals-Emp	\$288	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$942	\$0	\$1,000	\$1,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,165	\$7,000	\$7,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,145	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,086	\$7,000	\$7,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$329	\$1,500	\$500	(\$1,000)	-66.7%
Total	\$11,530	\$19,500	\$18,700	(\$800)	-4.1%
Supplies					
520000 - Office Supplies	\$890	\$2,000	\$1,500	(\$500)	-25.0%
520700 - Food	\$346	\$1,500	\$500	(\$1,000)	-66.7%
520712 - Water	\$242	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$382	\$500	\$800	\$300	60.0%
521510 - Subscriptions	\$15,492	\$20,000	\$14,000	(\$6,000)	-30.0%
Total	\$17,352	\$24,000	\$17,300	(\$6,700)	-27.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,333	\$186	\$192	\$6	3.2%
516010 - Insurance - General Liability	\$1,726	\$2,113	\$2,204	\$91	4.3%
516500 - Dues	\$1,200	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$2,000	\$2,500	\$500	25.0%
516820 - Advertising - Job Vacancies	\$2,462	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,389	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,088	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$64	\$0	\$200	\$200	0.0%
Total	\$12,261	\$9,799	\$10,596	\$797	8.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$579	\$403	\$403	\$0	0.0%
Total	\$579	\$403	\$403	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$41,526	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$43,355	\$42,899	(\$456)	-1.1%
Total	\$41,526	\$43,355	\$42,899	(\$456)	-1.1%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,577,145	\$1,621,374	\$1,648,880	\$27,506	1.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,502,145	\$1,621,374	\$1,648,880	\$27,506	1.7%
21500 - Inter-Unit Transfers Fund	\$75,000	\$0	\$0	\$0	0.0%
Total	\$1,577,145	\$1,621,374	\$1,648,880	\$27,506	1.7%



Sergeant at Arms

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Sergeant at arms	6.00	\$627,544	\$646,356	\$671,374
Total	6.00	\$627,544	\$646,356	\$671,374
Fund Type				
General Funds		\$627,544	\$646,356	\$671,374
Total		\$627,544	\$646,356	\$671,374



Sergeant at arms

Department/Program Description

Duties involve overseeing the activities in the State House and maintaining the same; this includes furnishings. The staff consists of the Sergeant at Arms, office staff, police officers, doorkeepers, and legislative pages.

Goals/Objectives/Performance Measures

To serve the Legislators and constituents on a year-round basis as well as tourists. Maintain order in the Capitol Building, arrange meetings, schedule rooms, and distribute mail, maintain furnishings and the building. Organize and supervise the 30 Legislative pages, provide telephone services, and cafeteria services. Provide statehouse security.

Key Budget Issues FY 2017

There are no major changes to the FY2017 Sergeant at Arms budget. In FY2013, the Sergeant at Arms was appropriated one time funding to establish a security reserve. Should expenditures from this reserve be necessary during FY2016, the reserve would need to be replenished with one-time money in FY2017 to preserve the Sergeant at Arms' ability to react to unforeseen security events. Security needs could change based on Legislative studies or based on the level of interest in specific Legislative issues, which could necessitate added base funding for this purpose in future years.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$414,379	\$411,094	\$424,687
Fringe Benefits	\$148,741	\$155,795	\$173,732
Contracted and 3rd Party Service	\$0	\$5,200	\$0
PerDiem and Other Personal Services	\$6,215	\$2,500	\$51
Equipment	\$0	\$5,500	\$6,500
IT/Telecom Services and Equipment	\$30,597	\$33,394	\$31,920
Travel	\$13,929	\$17,500	\$17,500
Supplies	\$5,163	\$6,200	\$8,000
Other Purchased Services	\$1,516	\$1,748	\$2,010
Other Operating Expenses	\$434	\$566	\$187
Rental Other	\$0	\$0	\$0
Rental Property	\$6,570	\$6,859	\$6,787
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$627,544	\$646,356	\$671,374
Fund Type			
General Funds	\$627,544	\$646,356	\$671,374
Total	\$627,544	\$646,356	\$671,374

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	70,387	29,994	5,385	105,766
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	39,520	16,208	3,023	58,751
177003	94450L - Capitol Police Officer	1.0	1.0	64,168	12,446	4,908	81,522
177004	94450L - Capitol Police Officer	1.0	1.0	0	18,133	0	18,133
177006	94450L - Capitol Police Officer	1.0	1.0	55,973	33,549	4,282	93,804
177212	94450L - Capitol Police Officer	1.0	1.0	55,973	33,549	4,282	93,804
Total		6.0	6.0	286,021	143,879	21,880	451,780



Sergeant at Arms

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$408,451	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$279,929	\$286,021	\$6,092	2.2%
500040 - Temporary Employees	\$0	\$125,165	\$132,666	\$7,501	6.0%
500060 - Overtime	\$5,928	\$6,000	\$6,000	\$0	0.0%
Total	\$414,379	\$411,094	\$424,687	\$13,593	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$32,147	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$21,261	\$21,880	\$619	2.9%
501500 - Health Ins - Classified Empl	\$58,577	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$79,409	\$87,075	\$7,666	9.7%
502000 - Retirement - Classified Empl	\$43,701	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$39,964	\$49,967	\$10,003	25.0%
502500 - Dental - Classified Employees	\$5,862	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$5,964	\$4,980	(\$984)	-16.5%
503000 - Life Ins - Classified Empl	\$1,077	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$989	\$1,018	\$29	2.9%
503500 - LTD - Classified Employees	\$661	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$640	\$659	\$19	3.0%
504000 - EAP - Classified Empl	\$150	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$180	\$180	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,977	\$6,106	\$6,973	\$867	14.2%
505500 - Unemployment Compensation	\$0	\$1,282	\$0	(\$1,282)	-100.0%
505700 - Catamount Health Assessment	\$590	\$0	\$1,000	\$1,000	0.0%
Total	\$148,741	\$155,795	\$173,732	\$17,937	11.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$5,200	\$0	(\$5,200)	-100.0%
Total	\$0	\$5,200	\$0	(\$5,200)	-100.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	(\$4,949)	(\$4,949)	0.0%
506230 - Sheriffs	\$6,215	\$2,500	\$5,000	\$2,500	100.0%
Total	\$6,215	\$2,500	\$51	(\$2,449)	-98.0%
Equipment					
522445 - Security Systems	\$0	\$4,500	\$5,500	\$1,000	22.2%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$5,500	\$6,500	\$1,000	18.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$12,583	\$14,000	\$14,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$31	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,983	\$19,394	\$17,920	(\$1,474)	-7.6%
Total	\$30,597	\$33,394	\$31,920	(\$1,474)	-4.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,924	\$2,500	\$2,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$25	\$15,000	\$15,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,980	\$0	\$0	\$0	0.0%
Total	\$13,929	\$17,500	\$17,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$501	\$1,200	\$3,000	\$1,800	150.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520520 - Cloth & Clothing	\$4,342	\$5,000	\$5,000	\$0	0.0%
520550 - Electronic	\$32	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$166	\$0	\$0	\$0	0.0%
520700 - Food	\$19	\$0	\$0	\$0	0.0%
520712 - Water	\$103	\$0	\$0	\$0	0.0%
Total	\$5,163	\$6,200	\$8,000	\$1,800	29.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$40	\$80	\$78	(\$2)	-2.5%
516010 - Insurance - General Liability	\$787	\$968	\$932	(\$36)	-3.7%
516500 - Dues	\$130	\$700	\$1,000	\$300	42.9%
517200 - Postage	\$558	\$0	\$0	\$0	0.0%
Total	\$1,516	\$1,748	\$2,010	\$262	15.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$434	\$566	\$187	(\$379)	-67.0%
Total	\$434	\$566	\$187	(\$379)	-67.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,570	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$6,859	\$6,787	(\$72)	-1.0%
Total	\$6,570	\$6,859	\$6,787	(\$72)	-1.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$627,544	\$646,356	\$671,374	\$25,018	3.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$627,544	\$646,356	\$671,374	\$25,018	3.9%
Total	\$627,544	\$646,356	\$671,374	\$25,018	3.9%



Lieutenant Governor

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$184,462	\$185,464	\$194,487
Total	2.00	\$184,462	\$185,464	\$194,487
Fund Type				
General Funds		\$184,462	\$185,464	\$194,487
Total		\$184,462	\$185,464	\$194,487



Lieutenant governor

Department/Program Description

Lieutenant Governor's Office

1.a. What are your programs?

-Statutory responsibilities:

(1) Filling in for the Gov when he is out of state

(2) Presiding over the Senate

(3) Casting a tie breaking vote in Senate when necessary.

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

-Constituent services, furthered by an open door policy

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

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

-Vermont Everyday Jobs Initiative

b. How do these programs meet your core mission?

These programs satisfy both the statutory responsibilities of the Lt. Governor as well as Vermonters' expectations for a statewide elected official. The Vermont Everyday Jobs initiative was something of our own design, to meet our own goal of strengthening ties between the business community and state government.

2.

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

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

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

We keep track, internally, of every communication that comes into our office from constituents. Since taking office in 2011, the Lt Governor's office has responded to more than 1,100 Vermonters by facilitating communication with state agencies, completing legislative research, forwarding policy suggestions to legislators, conducting meetings and arranging for people to testify before Senate committees.

Since the objective of the Vermont Everyday Jobs initiative is the strengthening of relationships, performance measures for this program are less exact. We have kept in contact with the nearly 3 dozen businesses and organizations



Lieutenant Governor

that the Lt. Governor has worked with over the last four years, and those experiences have informed his approach to policy issues. He has also shared those experiences with legislators and members of the Governor's Administration who are working on relevant issues.

We also use social media as another form of outreach, and these free resources are proving to be effective. In the past year, the Lt. Governor's Twitter and Facebook followers have increased between 70 and 120 percent, and we've added an Instagram account. Traffic on all platforms matches these numbers, as more people interact with posts, respond to posts, and reach out to the office through social media.

3. Is there a better way?

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$119,445	\$119,350	\$127,213
Fringe Benefits	\$33,767	\$35,734	\$37,660
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,848	\$3,338	\$3,066
Travel	\$6,337	\$8,346	\$8,278
Supplies	\$0	\$50	\$50
Other Purchased Services	\$8,090	\$6,142	\$5,847
Other Operating Expenses	\$64	\$67	\$67
Rental Property	\$11,912	\$12,437	\$12,306
Property and Maintenance	\$0	\$0	\$0
Total	\$184,462	\$185,464	\$194,487
Fund Type			
General Funds	\$184,462	\$185,464	\$194,487
Total	\$184,462	\$185,464	\$194,487

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	67,975	8,056	5,200	81,231
927003	95250E - Executive Assistant	1.0	1.0	59,238	19,632	4,532	83,402
Total		2.0	2.0	127,213	27,688	9,732	164,633

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$119,445	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$119,350	\$127,213	\$7,863	6.6%
Total	\$119,445	\$119,350	\$127,213	\$7,863	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,005	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$9,131	\$9,732	\$601	6.6%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501500 - Health Ins - Classified Empl	\$6,920	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$16,028	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$16,029	\$17,147	\$1,118	7.0%
502500 - Dental - Classified Employees	\$1,079	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,988	\$1,660	(\$328)	-16.5%
503000 - Life Ins - Classified Empl	\$222	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$425	\$453	\$28	6.6%
503500 - LTD - Classified Employees	\$147	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$142	\$156	\$14	9.9%
504000 - EAP - Classified Empl	\$59	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$305	\$289	\$240	(\$49)	-17.0%
Total	\$33,767	\$35,734	\$37,660	\$1,926	5.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$1,722	\$1,918	\$1,646	(\$272)	-14.2%
516672 - It Intsvccost- Dii - Telephone	\$1,655	\$749	\$749	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,471	\$671	\$671	\$0	0.0%
Total	\$4,848	\$3,338	\$3,066	(\$272)	-8.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,280	\$7,096	\$7,028	(\$68)	-1.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$236	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$821	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$6,337	\$8,346	\$8,278	(\$68)	-0.8%
Supplies					
520000 - Office Supplies	\$0	\$50	\$50	\$0	0.0%
Total	\$0	\$50	\$50	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$18	\$31	\$31	\$0	0.0%
516010 - Insurance - General Liability	\$245	\$278	\$274	(\$4)	-1.4%
516500 - Dues	\$1,000	\$600	\$600	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$4,598	\$2,120	\$2,048	(\$72)	-3.4%
517100 - Registration For Meetings&Conf	\$0	\$600	\$600	\$0	0.0%
517200 - Postage	\$0	\$135	\$135	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$36	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$872	\$872	\$697	(\$175)	-20.1%
519006 - Human Resources Services	\$921	\$1,006	\$962	(\$44)	-4.4%
Total	\$8,090	\$6,142	\$5,847	(\$295)	-4.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$64	\$67	\$67	\$0	0.0%
Total	\$64	\$67	\$67	\$0	0.0%



Lieutenant Governor

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$11,912	\$12,437	\$12,306	(\$131)	-1.1%
Total	\$11,912	\$12,437	\$12,306	(\$131)	-1.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$184,462	\$185,464	\$194,487	\$9,023	4.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$184,462	\$185,464	\$194,487	\$9,023	4.9%
Total	\$184,462	\$185,464	\$194,487	\$9,023	4.9%



Auditor of Accounts

Department/Program Description

Mission/Vision Statement

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

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

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

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

Goals/Objectives/Performance Measures

Department / Program Description

Statutory Responsibilities

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

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

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

The SAO no longer conducts the statutorily mandated financial audits. The audit of the state's financial statements (CAFR) and the federal Single Audit (A-133) are now conducted by KPMG under contract to the SAO. That leaves us



Auditor of Accounts

free to focus almost exclusively on performance audits, which provide objective analysis and recommendations to 1) program managers to help improve service delivery; 2) policy makers to better inform decisions about resource allocation; and 3) the general public, which has a right to know if taxpayer funds are being used effectively.

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

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

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

Funding: Only 11% of funding for the SAO comes directly from the state's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their state expenditures and revenues, and federal expenditures. For the current fiscal year (2015), the Legislature appropriated \$3.57 million to fund the SAO, including \$3.1 million from the SARF and almost \$400,000 from the General Fund.

Strategic Goals and Performance Measures

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

Measure 1a: Number of performance audit reports issued

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

Strategies:

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

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

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

*Improve internal procedures for reviewing draft reports.

Challenges: There are factors that can affect the number of performance audits completed each year, including the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness of management responses to audit findings.

Measure 1b: Average cost of performance audits

Purpose: It is imperative that we maximize the value of our available resources. As noted above, performance audits vary in their scope and complexity but the average cost per audit is a fair measure of our ability to manage our resources.



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

Challenges: With hindsight, it is apparent that the target adopted for 2014 was overly optimistic. We have adjusted the figure upward for 2015 but will work hard to better manage these costs without sacrificing the quality of the work.

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

Measure 1c: Value of identified savings or cost recovery

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

Note that not all audits will result in quantifiable savings. For example, the audit of the State Workers' Compensation Program was not a claims audit. Rather, it was about efforts to improve safety in the workplace. The recommendations identified opportunities to improve the program, which would likely result in savings, but there was insufficient evidence to estimate the magnitude. Likewise, the audit of the Sex Offender Registry (required by the legislature) was primarily about the reliability of the data in the system and there was no financial component to the objectives.

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

Challenges: None

Measure 1d: Percentage of audit recommendations implemented within two years and four years

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

Strategy: Annually review state entity corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued two and four years prior to the calendar year (e.g., the follow up in the 2014 performance report is for audits issued in calendar years 2012 and 2010).

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

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

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



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

Challenges: None

GOAL 2: Complete Mandated Financial Audits on Schedule

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

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

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

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

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

Measure 2b: Number of repeat Single Audit findings

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

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

Challenges: There is no penalty for not implementing Single Audit recommendations. In some cases, the cost of implementing the recommendations could exceed the cost of the resulting re-audits (\$35,700), 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 have to be audited. According to rules established by the federal Office of Management and Budget, some programs must be audited every year, such as Medicaid. Other programs are audited once every three years if they meet certain dollar thresholds. Programs with prior audit findings must be audited and these are termed re-audits. The SAO has no direct means of influencing this measure so we will track and report the number of re-audits but will not set targets.

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

Challenges: See Measure 2b Challenges above

GOAL 3: Non-audit Services



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

Purpose: The SAO regularly receives inquiries from various parties, as well as comments 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.

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

Challenges: None

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

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

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

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

Key Budget Issues FY 2016

Funding Targets

Our funding targets must be viewed together with the Single Audit Revolving Fund (SARF). Title 32, Chapter 3, Section 168 of the Vermont Statutes establishes a single audit revolving fund within the State treasury, to be administered by the auditor of accounts. This is the State's mechanism to capture the costs of the federal compliance audit, the basic financial statement audit, and other audit services. These costs are billed to most agencies and departments, in consultation with the Secretary of Administration. On 10/1/2014, we provided each of them with an estimated bill for their share of the audit of FY2015, which is performed and paid for in FY2016.

Expenditures

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

Personal Services

Salary and Wages - The Office currently has 15 authorized and filled positions. We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,723,698. These include the Auditor and three appointed (exempt) positions and 11 classified positions.

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



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Non-employee Personal Services

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

Year Audited Cost

FY2013: \$1,228,400

FY2014: \$1,253,000

FY2015: \$1,278,000

FY2016: \$1,303,600

FY2017: \$1,329,700

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

The State's federal programs are audited on a rotational basis (once every 3 years), which typically should result in 15 programs audited each year if there are no repeat audit findings. We cannot determine at this time exactly how many programs will need to be audited during FY2015 as the number of repeat audits is unknown. We are estimating, for budget purposes, that 24 programs will be audited, 9 audits over the base contract number of 15, which will result in an estimated additional cost of \$321,300.

Non-employee personal services also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed (We are estimating \$89,419 needed for this service in FY2016). This category also includes the projected costs of the audits of the county sheriffs' departments. By statute this Office pays one-third of the cost of the biennial audits and the full cost whenever the incumbent sheriff leaves office.

Conclusion

Based on current information and our initial analysis of the funding targets provided, it appears that the Office of the State Auditor will be capable of supporting its funded operations within those funding targets.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$3,524,119	\$3,683,252	\$3,818,776
Total	15.00	\$3,524,119	\$3,683,252	\$3,818,776
Fund Type				
General Funds		\$362,052	\$394,171	\$393,307
ISF Funds		\$3,108,922	\$3,235,936	\$3,372,324
Special Fund		\$53,145	\$53,145	\$53,145



Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Total		\$3,524,119	\$3,683,252	\$3,818,776



Auditor of accounts

Department/Program Description

Department / Program Description

Statutory Responsibilities

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

*

annual audit of the state's financial statements - Comprehensive Annual Financial Report (CAFR);

*

annual federal Single Audit (A-133);

*

discretionary governmental audits, as defined by the U.S. Government Accountability Office;

*

discretionary post-audits of all expenditures, including disbursements to a municipality, school, supervisory union, school district, or court; and

*

audits or reviews as statutorily required by the Legislature.

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

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

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

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-audit inquiries will be rigorous and well-documented but need not meet generally accepted government auditing standards. In some cases, reviews may lead to or complement performance audits.

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

Funding: Only 10% of funding for the SAO comes directly from the State's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their expenditures, revenues, and federal funding. For the current fiscal year (2016), the Legislature



appropriated \$3.68 million to fund the SAO, including \$3.2 million from the SARF and almost \$400,000 from the General Fund.

Strategic Goals and Performance Measures

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

Measure 1a: Number of performance audit reports issued

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

Strategies:

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

Challenges:

There are factors that can affect the number of performance audits completed each year, including the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness of management responses to audit findings.

Measure 1b: Average cost of performance audits

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

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

Challenges: With hindsight, it is apparent that the target adopted for 2014 was overly optimistic, and we have adjusted the figure upward for subsequent years. We are working hard to better manage these costs without sacrificing the quality of the work.

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

Measure 1c: Value of identified savings or cost recovery

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



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

Note that not all audits will result in quantifiable savings. For example, the audit of the State Worker's Compensation Program was not a claims audit. Rather, it was about efforts to improve safety in the workplace. The recommendations identified opportunities to improve the program, which would likely result in savings, but there was insufficient evidence to estimate the magnitude. Likewise, the audit of the Sex Offender Registry (requested by the legislature) was primarily about the reliability of the data in the system and there was no financial component to the objectives.

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

Challenges: None

Measure 1d: Percentage of audit recommendations implemented within two years and four years

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

Strategy: Annually review state entity corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued two and four years prior to the calendar year (e.g., the follow up in the 2014 performance report is for audits issued in calendar years 2012 and 2010).

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

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

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

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

Challenges: None

GOAL 2: Complete Mandated Financial Audits on Schedule

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

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

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



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

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

Measure 2b: Number of repeat Single Audit findings

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

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

Challenges: There is no penalty for not implementing Single Audit recommendations. In some cases, the cost of implementing the recommendations could exceed the cost of the resulting re-audits (\$37,100 for FY17 billings), 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 have to be audited. According to rules established by the federal Office of Management and Budget, some programs must be audited every year, such as Medicaid. Other programs are audited once every three years if they meet certain dollar thresholds. Programs with prior audit findings must be audited and these are termed re-audits. The SAO has no direct means of influencing this measure so we will track and report the number of re-audits but will not set targets.

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

Challenges: See Measure 2b Challenges above

GOAL 3: Non-audit Services

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

Purpose: The SAO regularly receives inquiries from various parties, as well as comments 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.

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

Challenges: None

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

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



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

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

Goals/Objectives/Performance Measures

Mission / Vision Statement

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

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

*

Useful

*

Timely

*

Accurate

*

Objective

*

Of high quality; and

*

Performed in conformance with generally accepted government auditing standards.

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

Key Budget Issues FY 2017

Funding Targets

Our funding targets must be viewed together with the Single Audit Revolving Fund (SARF). Title 32, Chapter 3, Section 168 of the Vermont Statutes establishes a single audit revolving fund within the State treasury, to be administered by the auditor of accounts. This is the State's mechanism to capture the costs of the federal compliance audit, the basic financial statement audit, and other audit services. These costs are billed to most agencies and departments, in consultation with the Secretary of Administration. On 10/1/2015, we provided each of them with an estimated bill for their share of the audit of FY2016, which is performed and paid for in FY2017.



Expenditures

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

Personal Services

Salary and Wages - The Office currently has 15 authorized and filled positions. We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,775,124. These include the Auditor and three appointed (exempt) positions and 11 classified positions.

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

Non-employee Personal Services

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

Year Audited Cost

FY2013: \$1,228,400

FY2014: \$1,253,000

FY2015: \$1,278,000

FY2016: \$1,303,600

FY2017: \$1,329,700

Although we negotiated competitive pricing for the CAFR and A-133 audits, the KPMG contract is premised upon 15 federal program audits per year. Factors that cause the number of program audits to exceed 15, such as new federal funding and repeat non-compliance findings, result in increased audit costs. Re-audits are a significant driver of audit costs. Additionally, KPMG has submitted contract modifications for additional work for the FY14 and FY15 audits that have totaled about \$200,000. This extra billing relates to substantial work required to comply with new requirements of GASB 67 and 68 and the work involved in auditing the Vermont Health Exchange.

The State's federal programs are audited on a rotational basis (once every 3 years), which typically should result in 15 programs audited each year if there are no repeat audit findings. We cannot determine at this time exactly how many programs will need to be audited for the 2016 fiscal year, as the number of repeat audits is unknown. We are estimating, for budget purposes, that 26 programs will be audited, 11 audits over the base contract number of 15, which will result in an estimated additional cost of \$408,100 (\$37,100/re-audits).

Non-employee personal services also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed (We are estimating \$104,579 needed for this service in FY2017). This category also includes the projected costs of the audits of the county sheriffs' departments. By statute this Office pays one-third of the cost of the biennial audits and the full cost whenever the incumbent sheriff leaves office.

Conclusion



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Based on current information and our initial analysis of the funding targets provided, it appears that the Office of the State Auditor will be capable of supporting its funded operations within those funding targets.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,228,605	\$1,231,349	\$1,284,915
Fringe Benefits	\$447,465	\$494,303	\$492,017
Contracted and 3rd Party Service	\$1,713,072	\$1,797,769	\$1,889,929
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$8,288	\$9,717	\$12,717
IT/Telecom Services and Equipment	\$48,826	\$43,018	\$34,910
Travel	\$4,272	\$4,775	\$4,775
Supplies	\$8,145	\$14,732	\$14,732
Other Purchased Services	\$19,071	\$39,222	\$35,728
Other Operating Expenses	\$153	\$220	\$220
Rental Other	\$149	\$0	\$0
Rental Property	\$45,828	\$47,847	\$47,933
Property and Maintenance	\$245	\$300	\$900
Total	\$3,524,119	\$3,683,252	\$3,818,776
Fund Type			
General Funds	\$362,052	\$394,171	\$393,307
ISF Funds	\$3,108,922	\$3,235,936	\$3,372,324
Special Fund	\$53,145	\$53,145	\$53,145
Total	\$3,524,119	\$3,683,252	\$3,818,776

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
090004	089080 - Financial Manager I	1.0	1.0	63,960	20,621	4,893	89,474
090005	025600 - Dir IT & Performance Audits	1.0	1.0	135,070	60,164	8,785	177,005
090007	063500 - Senior Auditor	1.0	1.0	87,802	56,655	6,717	133,614
090012	029400 - Staff Auditor II	1.0	1.0	64,397	20,551	4,927	89,875
090014	003200 - Chief Auditor	1.0	1.0	140,374	76,864	8,861	198,024
090015	029400 - Staff Auditor II	1.0	1.0	64,397	20,551	4,927	89,875
090018	031000 - Audit Supervisor	1.0	1.0	96,122	59,802	7,354	144,054
090028	063500 - Senior Auditor	1.0	1.0	87,802	34,072	6,717	111,031
090030	063500 - Senior Auditor	1.0	1.0	85,436	41,389	6,536	116,274
090032	063500 - Senior Auditor	1.0	1.0	87,802	50,496	6,717	127,455
090033	063500 - Senior Auditor	1.0	1.0	79,950	47,526	6,116	117,602
097001	90030P - Auditor Of Accounts	1.0	1.0	99,944	19,422	7,646	127,012
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	91,146	18,721	6,973	116,840
097003	95250E - Executive Assistant	1.0	1.0	57,262	6,790	4,380	68,432
097004	91590E - Private Secretary	1.0	1.0	43,451	21,784	3,324	68,559
Total		15.0	15.0	1,284,915	555,408	94,873	1,775,126

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,228,565	\$794,288	\$833,042	\$38,754	4.9%
500010 - Exempt	\$0	\$284,482	\$291,803	\$7,321	2.6%
500060 - Overtime	\$40	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500899 - Market Factor - Classified	\$0	\$152,579	\$160,070	\$7,491	4.9%
Total	\$1,228,605	\$1,231,349	\$1,284,915	\$53,566	4.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$89,662	\$69,904	\$72,550	\$2,646	3.8%
501010 - FICA - Exempt	\$0	\$21,762	\$22,322	\$560	2.6%
501500 - Health Ins - Classified Empl	\$150,753	\$153,398	\$141,657	(\$11,741)	-7.7%
501510 - Health Ins - Exempt	\$0	\$36,432	\$32,847	(\$3,585)	-9.8%
502000 - Retirement - Classified Empl	\$190,037	\$162,008	\$173,497	\$11,489	7.1%
502010 - Retirement - Exempt	\$0	\$28,449	\$29,181	\$732	2.6%
502500 - Dental - Classified Employees	\$10,054	\$10,934	\$9,130	(\$1,804)	-16.5%
502510 - Dental - Exempt	\$0	\$3,975	\$3,320	(\$655)	-16.5%
503000 - Life Ins - Classified Empl	\$3,974	\$3,371	\$3,536	\$165	4.9%
503010 - Life Ins - Exempt	\$0	\$1,013	\$1,039	\$26	2.6%
503500 - LTD - Classified Employees	\$671	\$445	\$470	\$25	5.6%
503510 - LTD - Exempt	\$0	\$206	\$210	\$4	1.9%
504000 - EAP - Classified Empl	\$446	\$330	\$330	\$0	0.0%
504010 - EAP - Exempt	\$0	\$120	\$120	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,868	\$1,956	\$1,808	(\$148)	-7.6%
Total	\$447,465	\$494,303	\$492,017	(\$2,286)	-0.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,642,247	\$1,698,600	\$1,775,600	\$77,000	4.5%
507350 - Contr&3Rd Pty-Educ & Training	\$10,625	\$9,750	\$9,750	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$60,200	\$89,419	\$104,579	\$15,160	17.0%
Total	\$1,713,072	\$1,797,769	\$1,889,929	\$92,160	5.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,528	\$8,517	\$8,517	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$121	\$0	\$3,000	\$3,000	0.0%
522700 - Furniture & Fixtures	\$640	\$1,200	\$1,200	\$0	0.0%
Total	\$8,288	\$9,717	\$12,717	\$3,000	30.9%
IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$17,161	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,341	\$21,994	\$14,388	(\$7,606)	-34.6%
516672 - It Intsvccost- Dii - Telephone	\$5,640	\$7,200	\$7,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,204	\$12,324	\$11,822	(\$502)	-4.1%
522200 - Hw - Other Info Tech	\$1,117	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$364	\$1,500	\$1,500	\$0	0.0%
Total	\$48,826	\$43,018	\$34,910	(\$8,108)	-18.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,477	\$1,500	\$1,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$75	\$75	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$641	\$700	\$700	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$417	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$279	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,451	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$5	\$100	\$100	\$0	0.0%
Total	\$4,272	\$4,775	\$4,775	\$0	0.0%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Supplies					
520000 - Office Supplies	\$3,119	\$9,531	\$9,531	\$0	0.0%
520600 - Recognition/Awards	\$0	\$200	\$200	\$0	0.0%
520712 - Water	\$560	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$306	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$4,161	\$3,501	\$3,501	\$0	0.0%
Total	\$8,145	\$14,732	\$14,732	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,441	\$2,991	\$3,131	\$140	4.7%
516500 - Dues	\$4,000	\$4,000	\$4,000	\$0	0.0%
516550 - Licenses	\$2,000	\$2,500	\$2,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$972	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$16,959	\$15,357	(\$1,602)	-9.4%
517000 - Printing and Binding	\$1,747	\$3,000	\$1,800	(\$1,200)	-40.0%
517100 - Registration For Meetings&Conf	\$0	\$1,023	\$1,023	\$0	0.0%
517200 - Postage	\$73	\$201	\$201	\$0	0.0%
519000 - Other Purchased Services	\$934	\$501	\$501	\$0	0.0%
519006 - Human Resources Services	\$6,904	\$8,047	\$7,215	(\$832)	-10.3%
Total	\$19,071	\$39,222	\$35,728	(\$3,494)	-8.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$153	\$220	\$220	\$0	0.0%
Total	\$153	\$220	\$220	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$149	\$0	\$0	\$0	0.0%
Total	\$149	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$45,828	\$47,847	\$47,933	\$86	0.2%
Total	\$45,828	\$47,847	\$47,933	\$86	0.2%
Property and Maintenance					
510200 - Disposal	\$245	\$300	\$300	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$0	\$600	\$600	0.0%
Total	\$245	\$300	\$900	\$600	200.0%
Grand Total	\$3,524,119	\$3,683,252	\$3,818,776	\$135,524	3.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$362,052	\$394,171	\$393,307	(\$864)	-0.2%
21520 - Treas Retirement Admin Cost	\$53,145	\$53,145	\$53,145	\$0	0.0%
59500 - Single Audit Revolving Fund	\$3,108,922	\$3,235,936	\$3,372,324	\$136,388	4.2%
Total	\$3,524,119	\$3,683,252	\$3,818,776	\$135,524	3.7%



State Treasurer

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
State treasurer	32.00	\$5,264,916	\$3,444,921	\$3,602,433
State treasurer - unclaimed property	4.00	\$730,567	\$1,139,193	\$1,125,701
Total	36.00	\$5,995,483	\$4,584,114	\$4,728,134
Fund Type				
Private Purpose Trust Fund		\$730,567	\$1,139,193	\$1,125,701
Pension Trust Funds		\$459,344	\$0	\$0
IDT Funds		\$108,323	\$108,054	\$108,272
General Funds		\$1,053,267	\$998,306	\$1,022,452
Special Fund		\$2,136,683	\$2,338,561	\$2,471,709
Permanent Trust Funds		\$1,507,299	\$0	\$0
Total		\$5,995,483	\$4,584,114	\$4,728,134



State treasurer

Department/Program Description

The Office of the State Treasurer is a service and administrative department performing duties prescribed by statute. It is responsible for the management and accounting of the State's cash balances; processing of checks and EFT payments, and reconciliations of cash and associated accounts; administration and operation of three defined benefit pension plans, a deferred compensation plan and two defined contribution plans, for State employees, teachers, and Municipal employees; management of temporary investments of State funds; selling and servicing bonds authorized by the General Assembly; administration of the Unclaimed Property Act; and short-term borrowing when necessary.

The Auditor of Accounts audits the office annually. The performance of the office is a factor considered by the credit rating services when rating the State for the purpose of borrowing.

Funds requested are required to maintain the current range of services in a cost-effective manner. The service mix has been characterized by increases in the number of transactions and customers, particularly in the Unclaimed Property and Retirement Services divisions. Increased efficiencies have reduced the need for substantial budget increases.

Goals/Objectives/Performance Measures

The mission of the Office of the State Treasurer is to carry out the mandates of the law as efficiently and cost-effectively as possible while providing related services to the public, State employees, and members of the retirement systems; and to manage the cash balances and trust funds under custody of the State Treasurer in keeping with the highest fiduciary standards in order to maximize income without undue risk.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,938,740	\$2,032,490	\$2,161,824
Fringe Benefits	\$906,525	\$1,098,753	\$1,126,968
Contracted and 3rd Party Service	\$489,184	\$62,900	\$48,503
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$39,516	\$7,581	\$5,989
IT/Telecom Services and Equipment	\$23,854	\$45,696	\$45,685
Travel	\$7,947	\$8,500	\$8,500
Supplies	\$23,712	\$22,783	\$19,179
Other Purchased Services	\$72,387	\$62,426	\$95,497
Other Operating Expenses	\$38,005	\$40,299	\$22,753
Rental Other	\$311	\$3,000	\$3,000
Rental Property	\$40,190	\$41,937	\$46,200
Property and Maintenance	\$32,946	\$18,556	\$18,335
Grants Rollup	\$1,651,599	\$0	\$0
Total	\$5,264,916	\$3,444,921	\$3,602,433
Fund Type			
Pension Trust Funds	\$459,344	\$0	\$0
IDT Funds	\$108,323	\$108,054	\$108,272
General Funds	\$1,053,267	\$998,306	\$1,022,452
Special Fund	\$2,136,683	\$2,338,561	\$2,471,709
Permanent Trust Funds	\$1,507,299	\$0	\$0
Total	\$5,264,916	\$3,444,921	\$3,602,433



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180002	089060 - Financial Administrator II	1.0	1.0	60,590	34,244	4,636	99,470
180004	089040 - Financial Specialist III	1.0	1.0	54,018	33,072	4,132	91,222
180006	064600 - Director Retirement Operations	1.0	1.0	82,035	32,097	6,276	120,408
180008	036700 - Financial Literacy & Comm Dir	1.0	1.0	77,251	37,214	5,910	120,375
180009	089040 - Financial Specialist III	1.0	1.0	57,179	33,636	4,374	95,189
180011	004800 - Program Technician II	1.0	1.0	47,965	31,993	3,669	83,627
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	77,251	37,392	5,910	120,553
180016	014600 - Retirement Specialist III	1.0	1.0	58,386	33,851	4,467	96,704
180017	035500 - Retirement Specialist I	1.0	1.0	55,578	27,191	4,252	87,021
180018	004800 - Program Technician II	1.0	1.0	46,446	31,722	3,553	81,721
180019	035500 - Retirement Specialist I	1.0	1.0	63,960	34,845	4,893	103,698
180020	089200 - Administrative Svcs Cord IV	1.0	1.0	56,493	19,142	4,322	79,957
180021	004700 - Program Technician I	1.0	1.0	44,429	25,204	3,399	73,032
180022	057300 - Info Tech Spec III	1.0	1.0	65,811	20,803	5,034	91,648
180024	089120 - Financial Manager III	1.0	1.0	67,808	35,530	5,187	108,525
180025	058100 - Systems Developer III	1.0	1.0	83,658	15,773	6,400	105,831
180026	870400 - Dir of Treasury Operations	1.0	1.0	103,022	42,045	7,881	152,948
180027	014600 - Retirement Specialist III	1.0	1.0	56,493	27,354	4,322	88,169
180030	089040 - Financial Specialist III	1.0	1.0	44,533	17,011	3,407	64,951
180031	058400 - Info Tech Manager I	1.0	1.0	94,931	40,583	7,263	142,777
180032	089040 - Financial Specialist III	1.0	1.0	47,507	25,753	3,634	76,894
180035	089150 - Financial Director III	1.0	1.0	87,672	39,273	6,707	133,652
180037	004700 - Program Technician I	1.0	1.0	47,258	31,867	3,615	82,740
180038	004700 - Program Technician I	1.0	1.0	44,429	25,204	3,399	73,032
180039	068600 - Project Manager	1.0	1.0	64,979	35,175	4,971	105,125
180040	089050 - Financial Administrator I	1.0	1.0	48,672	25,960	3,724	78,356
180041	004800 - Program Technician II	1.0	1.0	43,493	16,825	3,328	63,646
180042	530701 - Investment Analyst	1.0	1.0	49,067	26,031	3,753	78,851
187001	90050P - Treasurer	1.0	1.0	96,949	28,177	7,417	132,543
187002	93620D - Deputy Treasurer	1.0	1.0	102,648	34,309	7,852	144,809
187003	95360E - Principal Assistant	1.0	1.0	93,600	27,192	7,160	127,952
187006	91590E - Private Secretary	1.0	1.0	52,499	14,630	4,016	71,145
Total		32.0	32.0	2,076,610	941,098	158,863	3,176,571

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,909,669	\$1,693,429	\$1,681,845	(\$11,584)	-0.7%
500010 - Exempt	\$0	\$339,061	\$345,695	\$6,634	2.0%
500020 - Other Regular Employees	\$0	\$0	\$49,067	\$49,067	0.0%
500050 - Contractual On Payroll	\$0	\$0	\$85,217	\$85,217	0.0%
500060 - Overtime	\$29,071	\$0	\$0	\$0	0.0%
Total	\$1,938,740	\$2,032,490	\$2,161,824	\$129,334	6.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$141,513	\$129,550	\$132,417	\$2,867	2.2%
501010 - FICA - Exempt	\$0	\$25,938	\$26,446	\$508	2.0%
501500 - Health Ins - Classified Empl	\$422,544	\$505,086	\$502,985	(\$2,101)	-0.4%
501510 - Health Ins - Exempt	\$0	\$53,266	\$57,031	\$3,765	7.1%
502000 - Retirement - Classified Empl	\$305,535	\$289,747	\$302,390	\$12,643	4.4%
502010 - Retirement - Exempt	\$0	\$44,566	\$41,811	(\$2,755)	-6.2%
502500 - Dental - Classified Employees	\$27,052	\$28,826	\$23,227	(\$5,599)	-19.4%
502510 - Dental - Exempt	\$0	\$3,976	\$3,316	(\$660)	-16.6%
503000 - Life Ins - Classified Empl	\$5,907	\$6,029	\$6,164	\$135	2.2%
503010 - Life Ins - Exempt	\$0	\$1,207	\$1,229	\$22	1.8%
503500 - LTD - Classified Employees	\$1,715	\$973	\$1,171	\$198	20.3%
503510 - LTD - Exempt	\$0	\$778	\$794	\$16	2.1%



State Treasurer

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504000 - EAP - Classified Empl	\$910	\$870	\$840	(\$30)	-3.4%
504010 - EAP - Exempt	\$0	\$120	\$120	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$0	\$19,657	\$19,657	0.0%
505200 - Workers Comp - Ins Premium	\$1,349	\$1,821	\$1,370	(\$451)	-24.8%
505500 - Unemployment Compensation	\$0	\$6,000	\$6,000	\$0	0.0%
Total	\$906,525	\$1,098,753	\$1,126,968	\$28,215	2.6%
Contracted and 3rd Party Service					
507110 - Cont&3Rd Party-Investment Mgmt	\$113,535	\$0	\$0	\$0	0.0%
507115 - Cont&3Rd Party-Pension/OPEB	\$345,809	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$26,957	\$27,900	\$28,503	\$603	2.2%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,609	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	(\$315)	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,589	\$35,000	\$20,000	(\$15,000)	-42.9%
Total	\$489,184	\$62,900	\$48,503	(\$14,397)	-22.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,268	\$2,324	\$1,838	(\$486)	-20.9%
522217 - Hw - Printers,Copiers,Scanners	\$35,804	\$507	\$401	(\$106)	-20.9%
522410 - Office Equipment	\$0	\$4,750	\$3,750	(\$1,000)	-21.1%
522700 - Furniture & Fixtures	\$444	\$0	\$0	\$0	0.0%
Total	\$39,516	\$7,581	\$5,989	(\$1,592)	-21.0%
IT/Telecom Services and Equipment					
516600 - Communications	(\$18)	\$22,000	\$10,000	(\$12,000)	-54.5%
516656 - Telecom-Paging Service	\$44	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$331	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$455	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,090	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,952	\$0	\$16,940	\$16,940	0.0%
516677 - It Inter Svc Cost Data Process	(\$1)	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$274	\$846	\$669	(\$177)	-20.9%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$13,943	\$11,030	(\$2,913)	-20.9%
522215 - Hw-Switches,Router,Other	\$44	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,581	\$8,907	\$7,046	(\$1,861)	-20.9%
522225 - Sw-Server&Local Area Network	\$39	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$60	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$3	\$0	\$0	\$0	0.0%
Total	\$23,854	\$45,696	\$45,685	(\$11)	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,599	\$4,000	\$2,000	(\$2,000)	-50.0%
518020 - Travel-Inst-Meals-Emp	\$9	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$87	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,406	\$4,500	\$6,500	\$2,000	44.4%
518520 - Travel-Outst-Meals-Emp	\$192	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,982	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$672	\$0	\$0	\$0	0.0%
Total	\$7,947	\$8,500	\$8,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$9,018	\$17,500	\$15,000	(\$2,500)	-14.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520015 - Stationary & Envelopes	\$2,819	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,000	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,998	\$5,283	\$4,179	(\$1,104)	-20.9%
520540 - Educational Supplies	(\$1,775)	\$0	\$0	\$0	0.0%
520700 - Food	\$4	\$0	\$0	\$0	0.0%
520712 - Water	\$51	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,390	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$207	\$0	\$0	\$0	0.0%
Total	\$23,712	\$22,783	\$19,179	(\$3,604)	-15.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$224	\$2,182	\$1,194	(\$988)	-45.3%
516010 - Insurance - General Liability	\$1,342	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,020	\$6,250	\$5,750	(\$500)	-8.0%
516550 - Licenses	\$40	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$144	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,552	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$11,867	\$0	\$34,702	\$34,702	0.0%
516813 - Advertising-Print	\$29	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,500	\$1,500	(\$1,000)	-40.0%
516820 - Advertising - Job Vacancies	\$640	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$500	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$294	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,043	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$333	\$4,500	\$4,500	\$0	0.0%
517010 - Printing-Promotional	\$1,965	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$22	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$160	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$629	\$634	\$502	(\$132)	-20.8%
517200 - Postage	\$1,549	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$41,346	\$37,000	\$37,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$401	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,558	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$600	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$554	\$2,516	\$2,126	(\$390)	-15.5%
519006 - Human Resources Services	\$1,406	\$1,844	\$3,223	\$1,379	74.8%
519040 - Moving State Agencies	\$169	\$0	\$0	\$0	0.0%
Total	\$72,387	\$62,426	\$95,497	\$33,071	53.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$37,890	\$22,090	\$22,753	\$663	3.0%
523800 - Vision / Isd Assessment	\$0	\$18,209	\$0	(\$18,209)	-100.0%
551100 - Bond Issuance Costs	\$115	\$0	\$0	\$0	0.0%
Total	\$38,005	\$40,299	\$22,753	(\$17,546)	-43.5%
Rental Other					
514650 - Rental - Office Equipment	\$311	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$311	\$3,000	\$3,000	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$40,190	\$41,937	\$46,200	\$4,263	10.2%
Total	\$40,190	\$41,937	\$46,200	\$4,263	10.2%



State Treasurer

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,056	\$835	(\$221)	-20.9%
513010 - Repair & Maint - Office Tech	\$6,752	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$16,500	\$16,500	\$16,500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,170	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$1,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$8,525	\$0	\$0	\$0	0.0%
Total	\$32,946	\$18,556	\$18,335	(\$221)	-1.2%
Grants Rollup					
550220 - Grants	\$144,300	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,507,299	\$0	\$0	\$0	0.0%
Total	\$1,651,599	\$0	\$0	\$0	0.0%
Grand Total	\$5,264,916	\$3,444,921	\$3,602,433	\$157,512	4.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,053,267	\$998,306	\$1,022,452	\$24,146	2.4%
21001 - Financial Literacy Trust Fund	\$7,368	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$108,323	\$108,054	\$108,272	\$218	0.2%
21520 - Treas Retirement Admin Cost	\$2,129,315	\$2,338,561	\$2,471,709	\$133,148	5.7%
40100 - Vt Higher Educ Endow Trust	\$1,507,299	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$459,344	\$0	\$0	\$0	0.0%
Total	\$5,264,916	\$3,444,921	\$3,602,433	\$157,512	4.6%



State treasurer - unclaimed property

Department/Program Description

The primary function of the Unclaimed Property Division is to locate and return various forms of unclaimed financial property to the rightful owners or their heirs. Unclaimed property refers to accounts in financial institutions and companies that have had no activity generated or contact with the owner for a certain period of time. Common forms of unclaimed property include savings or checking accounts, stocks, uncashed dividends or payroll checks, refunds, traveler's checks, trust distributions, unredeemed money orders, insurance payments or refunds and life insurance policies, annuities, certificates of deposit, customer overpayments, utility security deposits, mineral royalty payments, and contents of safe deposit boxes. The Office of the State Treasurer acts as custodian to safeguard the assets until they can be claimed by the rightful owners or heirs. This program is governed by the provisions of 27 V.S.A. Chapter 14.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$167,904	\$221,103	\$208,773
Fringe Benefits	\$66,269	\$105,064	\$89,679
Contracted and 3rd Party Service	\$255,115	\$544,050	\$533,694
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,220	\$750	\$750
IT/Telecom Services and Equipment	\$4,896	\$19,694	\$14,310
Travel	\$3,346	\$4,000	\$4,000
Supplies	\$5,323	\$3,531	\$3,531
Other Purchased Services	\$196,181	\$203,306	\$205,417
Other Operating Expenses	\$0	\$5,398	\$5,663
Rental Other	\$31	\$2,000	\$600
Rental Property	\$28,652	\$29,898	\$31,885
Property and Maintenance	\$630	\$399	\$27,399
Total	\$730,567	\$1,139,193	\$1,125,701
Fund Type			
Private Purpose Trust Fund	\$730,567	\$1,139,193	\$1,125,701
Total	\$730,567	\$1,139,193	\$1,125,701

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180003	004700 - Program Technician I	1.0	1.0	36,608	7,385	2,801	46,794
180014	089090 - Financial Manager II	1.0	1.0	45,947	31,634	3,515	81,096
180023	036301 - Director of Unclaimed Property	1.0	1.0	74,485	14,308	5,698	94,491
180034	004700 - Program Technician I	1.0	1.0	41,766	16,518	3,196	61,480
Total		4.0	4.0	198,806	69,845	15,210	283,861

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$164,975	\$221,103	\$198,806	(\$22,297)	-10.1%
500050 - Contractual On Payroll	\$0	\$0	\$9,967	\$9,967	0.0%
500060 - Overtime	\$2,929	\$0	\$0	\$0	0.0%
Total	\$167,904	\$221,103	\$208,773	(\$12,330)	-5.6%



State Treasurer

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,490	\$16,916	\$15,210	(\$1,706)	-10.1%
501500 - Health Ins - Classified Empl	\$20,054	\$44,102	\$30,795	(\$13,307)	-30.2%
502000 - Retirement - Classified Empl	\$28,729	\$37,832	\$34,731	(\$3,101)	-8.2%
502500 - Dental - Classified Employees	\$2,331	\$3,976	\$3,320	(\$656)	-16.5%
503000 - Life Ins - Classified Empl	\$633	\$787	\$708	(\$79)	-10.0%
503500 - LTD - Classified Employees	\$172	\$167	\$171	\$4	2.4%
504000 - EAP - Classified Empl	\$94	\$120	\$120	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$0	\$2,879	\$2,879	0.0%
505200 - Workers Comp - Ins Premium	\$1,767	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$1,164	\$1,745	\$581	49.9%
Total	\$66,269	\$105,064	\$89,679	(\$15,385)	-14.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$175,319	\$475,000	\$475,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$22,416	\$12,800	\$23,694	\$10,894	85.1%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$31,250	\$0	(\$31,250)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$27,000	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$7,961	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$22,329	\$25,000	\$35,000	\$10,000	40.0%
507620 - Recording & Other Fees	\$90	\$0	\$0	\$0	0.0%
Total	\$255,115	\$544,050	\$533,694	(\$10,356)	-1.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$329	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,683	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$750	\$750	\$0	0.0%
522700 - Furniture & Fixtures	\$209	\$0	\$0	\$0	0.0%
Total	\$2,220	\$750	\$750	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$10,000	\$4,500	(\$5,500)	-55.0%
516656 - Telecom-Paging Service	\$4	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$34	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$8	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$112	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,813	\$1,824	\$1,940	\$116	6.4%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$6,608	\$6,608	\$0	0.0%
522200 - Hw - Other Info Tech	\$28	\$1,198	\$1,198	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$5	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,883	\$64	\$64	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$4	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$6	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$0	\$0	\$0	\$0	0.0%
Total	\$4,896	\$19,694	\$14,310	(\$5,384)	-27.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,596	\$2,000	\$2,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$243	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$797	\$650	\$650	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$70	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$546	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$94	\$0	\$0	\$0	0.0%
Total	\$3,346	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$658	\$3,000	\$3,000	\$0	0.0%
520015 - Stationary & Envelopes	\$4,543	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$531	\$531	\$0	0.0%
520712 - Water	\$5	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$116	\$0	\$0	\$0	0.0%
Total	\$5,323	\$3,531	\$3,531	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$100	\$0	\$367	\$367	0.0%
516010 - Insurance - General Liability	\$647	\$196	\$0	(\$196)	-100.0%
516500 - Dues	\$2,576	\$2,000	\$3,000	\$1,000	50.0%
516623 - Telecom-Mobile Wireless Data	\$14	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,552	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$5,656	\$0	\$8,461	\$8,461	0.0%
516811 - Advertising-Tv	\$33,554	\$38,769	\$38,769	\$0	0.0%
516812 - Advertising-Radio	\$0	\$2,154	\$2,154	\$0	0.0%
516813 - Advertising-Print	\$16,106	\$22,615	\$22,615	\$0	0.0%
516814 - Advertising-Web	\$3,050	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$10,787	\$6,462	\$6,462	\$0	0.0%
516820 - Advertising - Job Vacancies	\$64	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$365	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$87	\$1,500	\$1,500	\$0	0.0%
517110 - Training - Info Tech	\$63	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$6,116	\$12,000	\$8,000	(\$4,000)	-33.3%
517400 - Instate Conf, Meetings, Etc	\$27	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,661	\$5,323	\$3,100	(\$2,223)	-41.8%
519006 - Human Resources Services	\$4,434	\$4,233	\$2,717	(\$1,516)	-35.8%
519010 - Administrative Service Charge	\$108,323	\$108,054	\$108,272	\$218	0.2%
Total	\$196,181	\$203,306	\$205,417	\$2,111	1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$5,398	\$5,663	\$265	4.9%
Total	\$0	\$5,398	\$5,663	\$265	4.9%
Rental Other					
514650 - Rental - Office Equipment	\$31	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$2,000	\$600	(\$1,400)	-70.0%
Total	\$31	\$2,000	\$600	(\$1,400)	-70.0%
Rental Property					
515010 - Fee-For-Space Charge	\$28,652	\$29,898	\$31,885	\$1,987	6.6%
Total	\$28,652	\$29,898	\$31,885	\$1,987	6.6%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$99	\$99	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$513	\$300	\$300	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$27,000	\$27,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$117	\$0	\$0	\$0	0.0%
Total	\$630	\$399	\$27,399	\$27,000	6,766.9%



State Treasurer

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grand Total	\$730,567	\$1,139,193	\$1,125,701	(\$13,492)	-1.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
62100 - Unclaimed Property Fund	\$730,567	\$1,139,193	\$1,125,701	(\$13,492)	-1.2%
Total	\$730,567	\$1,139,193	\$1,125,701	(\$13,492)	-1.2%



State Treasurer-Fiduciary

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$3,179,459	\$3,240,879	\$3,349,583
Vermont state retirement system	0.00	\$37,035,083	\$8,824,824	\$9,187,124
Total	0.00	\$40,214,542	\$12,065,703	\$12,536,707
Fund Type				
Pension Trust Funds		\$40,214,542	\$12,065,703	\$12,536,707
Total		\$40,214,542	\$12,065,703	\$12,536,707



Vermont state retirement system

Department/Program Description

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

Goals/Objectives/Performance Measures

As of June 30, 2015, the Vermont State Retirement System (VSRS) had 8,446 active members, 891 inactive members, 735 terminated vested members, and approximately 6,204 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$1,636 million as of June 30, 2015, compared with \$1,566 million as of June 30, 2014. The system paid approximately \$109 million in retirement benefits during fiscal year 2015.

Personal services and operating expenses totaled approximately \$8.5 million in FY2015, rise to \$8.8 million in the FY2016 budget and are budgeted at \$9.2 million in this request. The increases are primarily attributable to investment manager fees, which are based on investment assets under management. These expenditures are made from the VSRS Pension trust funds.

The Agency request includes full funding of the Actuarially Required Contribution (ARC) for OPEB of \$71,911,492. The Governor's Recommended budget does not incorporate full accrual of OPEB, but incorporates premium payments on a demand driven basis of \$33,977,000 for FY2017, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the ARC to be funded of \$37,934,492. It is anticipated that the VSRS OPEB will also receive subsidies under the Employee Group Waiver Plan (EGWP) which was implemented in 2015.

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$3,244	\$0	\$0
Contracted and 3rd Party Service	\$7,456,900	\$7,715,603	\$7,920,149
PerDiem and Other Personal Services	\$214	\$750	\$750
Equipment	\$3,978	\$0	\$2,500
IT/Telecom Services and Equipment	\$23,180	\$42,531	\$59,346
Travel	\$7,496	\$12,950	\$10,500
Supplies	\$10,016	\$19,473	\$17,473



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Other Purchased Services	\$881,374	\$964,423	\$1,058,237
Other Operating Expenses	\$28,596,341	\$15,069	\$0
Rental Other	\$2,469	\$5,400	\$1,500
Rental Property	\$44,915	\$46,867	\$50,138
Property and Maintenance	\$4,956	\$1,758	\$66,531
Grants Rollup	\$0	\$0	\$0
Total	\$37,035,083	\$8,824,824	\$9,187,124
Fund Type			
Pension Trust Funds	\$37,035,083	\$8,824,824	\$9,187,124
Total	\$37,035,083	\$8,824,824	\$9,187,124

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,553	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$1,683	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$8	\$0	\$0	\$0	0.0%
Total	\$3,244	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$855	\$35,585	\$72,360	\$36,775	103.3%
507110 - Contr&3Rd Party-Investment Mgmt	\$6,281,143	\$6,938,925	\$7,168,977	\$230,052	3.3%
507115 - Contr&3Rd Party-Pension/OPEB	\$335,275	\$542,446	\$532,592	(\$9,854)	-1.8%
507200 - Contr & 3Rd Party - Legal	\$67,592	\$87,700	\$91,770	\$4,070	4.6%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$35,940	\$20,000	\$36,000	\$16,000	80.0%
507550 - Contr&3Rd Pty - Info Tech	\$464	\$19,000	\$15,000	(\$4,000)	-21.1%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$72,910	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,288	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$661,304	\$68,497	\$0	(\$68,497)	-100.0%
507620 - Recording & Other Fees	\$130	\$0	\$0	\$0	0.0%
Total	\$7,456,900	\$7,715,603	\$7,920,149	\$204,546	2.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$214	\$750	\$750	\$0	0.0%
Total	\$214	\$750	\$750	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,776	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$26	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$0	\$2,500	\$2,500	0.0%
522700 - Furniture & Fixtures	\$176	\$0	\$0	\$0	0.0%
Total	\$3,978	\$0	\$2,500	\$2,500	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$21,600	\$21,600	\$0	0.0%
516656 - Telecom-Paging Service	\$32	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$212	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516658 - Telecom-Conf Calling Services	\$297	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$725	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,907	\$0	\$16,815	\$16,815	0.0%
516677 - It Inter Svc Cost Data Process	(\$17)	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$28	\$748	\$748	\$0	0.0%
522212 - Hardware - Ups	\$177	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$19,345	\$19,345	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$24	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$422	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$7,319	\$838	\$838	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$21	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$32	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$2	\$0	\$0	\$0	0.0%
Total	\$23,180	\$42,531	\$59,346	\$16,815	39.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$231	\$450	\$0	(\$450)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$15	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$951	\$0	\$5,000	\$5,000	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$624	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$915	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$10	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$496	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$70	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$2,000	\$0	(\$2,000)	-100.0%
518700 - Trav-Outst-Automileage-Nonemp	\$325	\$500	\$0	(\$500)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$637	\$4,500	\$5,500	\$1,000	22.2%
518720 - Travel-Outst-Meals-Nonemp	\$532	\$500	\$0	(\$500)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,553	\$1,500	\$0	(\$1,500)	-100.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$131	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$0	\$3,500	\$0	(\$3,500)	-100.0%
Total	\$7,496	\$12,950	\$10,500	(\$2,450)	-18.9%
Supplies					
520000 - Office Supplies	\$1,690	\$12,500	\$10,500	(\$2,000)	-16.0%
520015 - Stationary & Envelopes	\$2,221	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,619	\$6,973	\$6,973	\$0	0.0%
520700 - Food	\$24	\$0	\$0	\$0	0.0%
520712 - Water	\$26	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$110	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,326	\$0	\$0	\$0	0.0%
Total	\$10,016	\$19,473	\$17,473	(\$2,000)	-10.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$161	\$0	\$1,748	\$1,748	0.0%
516010 - Insurance - General Liability	\$936	\$1,566	\$0	(\$1,566)	-100.0%
516500 - Dues	\$4,955	\$5,000	\$8,500	\$3,500	70.0%
516623 - Telecom-Mobile Wireless Data	\$115	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,578	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,057	\$0	\$32,107	\$32,107	0.0%
516813 - Advertising-Print	\$4	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516820 - Advertising - Job Vacancies	\$512	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$9,305	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,508	\$18,000	\$12,000	(\$6,000)	-33.3%
517010 - Printing-Promotional	\$0	\$2,400	\$1,600	(\$800)	-33.3%
517020 - Photocopying	\$0	\$9,600	\$6,400	(\$3,200)	-33.3%
517110 - Training - Info Tech	\$503	\$838	\$838	\$0	0.0%
517200 - Postage	\$4,615	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$51,672	\$70,000	\$62,500	(\$7,500)	-10.7%
517300 - Freight & Express Mail	\$114	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$177	\$3,000	\$0	(\$3,000)	-100.0%
517410 - Catering-Meals-Cost	\$1,690	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,200	\$0	\$5,450	\$5,450	0.0%
519000 - Other Purchased Services	\$415	\$3,500	\$3,500	\$0	0.0%
519006 - Human Resources Services	\$3,584	\$4,878	\$5,886	\$1,008	20.7%
519010 - Administrative Service Charge	\$780,937	\$844,141	\$916,208	\$72,067	8.5%
519040 - Moving State Agencies	\$336	\$0	\$0	\$0	0.0%
Total	\$881,374	\$964,423	\$1,058,237	\$93,814	9.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,992	\$0	\$0	\$0	0.0%
523700 - Ret - Payments To Members	\$200	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$4,824)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$15,069	\$0	(\$15,069)	-100.0%
526260 - Opeb Insurance Premium	\$28,480,406	\$0	\$0	\$0	0.0%
526270 - Opeb Life Insurance Premium	\$94,567	\$0	\$0	\$0	0.0%
Total	\$28,596,341	\$15,069	\$0	(\$15,069)	-100.0%
Rental Other					
514550 - Rental - Auto	\$47	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,423	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$5,400	\$1,500	(\$3,900)	-72.2%
Total	\$2,469	\$5,400	\$1,500	(\$3,900)	-72.2%
Rental Property					
515010 - Fee-For-Space Charge	\$44,915	\$46,867	\$50,138	\$3,271	7.0%
Total	\$44,915	\$46,867	\$50,138	\$3,271	7.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,258	\$1,258	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,020	\$500	\$1,000	\$500	100.0%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$64,273	\$64,273	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$936	\$0	\$0	\$0	0.0%
Total	\$4,956	\$1,758	\$66,531	\$64,773	3,684.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$37,035,083	\$8,824,824	\$9,187,124	\$362,300	4.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
60100 - Vermont State Retirement Fund	\$8,460,110	\$8,824,824	\$9,187,124	\$362,300	4.1%
60150 - St Empl Postemp Benefit Trust	\$28,574,973	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$37,035,083	\$8,824,824	\$9,187,124	\$362,300	4.1%



Municipal employees' retirement system

Department/Program Description

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

Goals/Objectives/Performance Measures

As of June 30, 2015, the Vermont Municipal Employees' Retirement System had 437 contributing employers; 6,685 active members, 1,958 inactive members, 837 terminated vested members, and 2,539 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 \$543.8 million as of June 30, 2015, compared with \$500.6 million as of June 30, 2014. The system paid approximately \$21.5 million in retirement benefits during FY2015.

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,042	\$0	\$0
Contracted and 3rd Party Service	\$2,618,926	\$2,585,239	\$2,649,196
PerDiem and Other Personal Services	\$62	\$250	\$250
Equipment	\$2,168	\$0	\$1,500
IT/Telecom Services and Equipment	\$12,834	\$24,847	\$28,801
Travel	\$1,114	\$9,350	\$9,350
Supplies	\$5,031	\$10,037	\$9,037
Other Purchased Services	\$490,805	\$561,227	\$576,685
Other Operating Expenses	\$16,192	\$18,418	\$10,000
Rental Other	\$1,400	\$3,150	\$1,500
Rental Property	\$26,194	\$27,332	\$27,093
Property and Maintenance	\$2,692	\$1,029	\$36,171
Total	\$3,179,459	\$3,240,879	\$3,349,583
Fund Type			
Pension Trust Funds	\$3,179,459	\$3,240,879	\$3,349,583
Total	\$3,179,459	\$3,240,879	\$3,349,583

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,103	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$935	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$4	\$0	\$0	\$0	0.0%
Total	\$2,042	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,497	\$19,862	\$156,064	\$136,202	685.7%
507110 - Contr&3Rd Party-Investment Mgmt	\$2,000,838	\$2,200,147	\$2,273,090	\$72,943	3.3%
507115 - Contr&3Rd Party-Pension/OPEB	\$175,033	\$269,873	\$165,573	(\$104,300)	-38.6%
507200 - Contr & 3Rd Party - Legal	\$36,692	\$33,700	\$36,019	\$2,319	6.9%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,200	\$2,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$4,400	\$4,500	\$5,000	\$500	11.1%
507550 - Contr&3Rd Pty - Info Tech	\$258	\$15,000	\$11,250	(\$3,750)	-25.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$40,505	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$697	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$358,934	\$39,957	\$0	(\$39,957)	-100.0%
507620 - Recording & Other Fees	\$72	\$0	\$0	\$0	0.0%
Total	\$2,618,926	\$2,585,239	\$2,649,196	\$63,957	2.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$62	\$250	\$250	\$0	0.0%
Total	\$62	\$250	\$250	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,057	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$14	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$0	\$1,500	\$1,500	0.0%
522700 - Furniture & Fixtures	\$98	\$0	\$0	\$0	0.0%
Total	\$2,168	\$0	\$1,500	\$1,500	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$12,600	\$7,500	(\$5,100)	-40.5%
516656 - Telecom-Paging Service	\$17	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$113	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$155	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$387	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,860	\$0	\$9,054	\$9,054	0.0%
516677 - It Inter Svc Cost Data Process	(\$9)	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$15	\$487	\$487	\$0	0.0%
522212 - Hardware - Ups	\$96	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,273	\$11,273	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$13	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$116	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$4,043	\$487	\$487	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$11	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$17	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$1	\$0	\$0	\$0	0.0%
Total	\$12,834	\$24,847	\$28,801	\$3,954	15.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$137	\$4,000	\$0	(\$4,000)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$4	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$3,450	\$3,450	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	\$201	\$1,900	\$5,900	\$4,000	210.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$167	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$109	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$136	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$19	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$50	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$58	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$21	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$203	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$7	\$0	\$0	\$0	0.0%
Total	\$1,114	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$914	\$6,000	\$5,000	(\$1,000)	-16.7%
520015 - Stationary & Envelopes	\$1,256	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,821	\$4,037	\$4,037	\$0	0.0%
520700 - Food	\$7	\$0	\$0	\$0	0.0%
520712 - Water	\$14	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$30	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$989	\$0	\$0	\$0	0.0%
Total	\$5,031	\$10,037	\$9,037	(\$1,000)	-10.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$90	\$979	\$941	(\$38)	-3.9%
516010 - Insurance - General Liability	\$529	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,560	\$3,000	\$3,750	\$750	25.0%
516623 - Telecom-Mobile Wireless Data	\$63	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,521	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$4,679	\$0	\$17,288	\$17,288	0.0%
516813 - Advertising-Print	\$2	\$1,000	\$1,250	\$250	25.0%
516820 - Advertising - Job Vacancies	\$277	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$750	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$6,231	\$1,683	\$1,443	(\$240)	-14.3%
517005 - Printing & Binding-Bgs Copy Ct	\$5,036	\$14,135	\$12,115	(\$2,020)	-14.3%
517020 - Photocopying	\$0	\$1,682	\$1,442	(\$240)	-14.3%
517110 - Training - Info Tech	\$273	\$487	\$487	\$0	0.0%
517200 - Postage	\$2,564	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$28,249	\$40,000	\$36,000	(\$4,000)	-10.0%
517300 - Freight & Express Mail	\$33	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$89	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$351	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$227	\$3,000	\$3,000	\$0	0.0%
519006 - Human Resources Services	\$2,241	\$2,845	\$3,484	\$639	22.5%
519010 - Administrative Service Charge	\$433,854	\$492,416	\$495,485	\$3,069	0.6%
519040 - Moving State Agencies	\$185	\$0	\$0	\$0	0.0%
Total	\$490,805	\$561,227	\$576,685	\$15,458	2.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$14,441	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$2,680)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$9,418	\$0	(\$9,418)	-100.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
526110 - Admin Miscellaneous	\$4,431	\$0	\$0	\$0	0.0%
526260 - Opeb Insurance Premium	\$0	\$9,000	\$10,000	\$1,000	11.1%
Total	\$16,192	\$18,418	\$10,000	(\$8,418)	-45.7%
Rental Other					
514550 - Rental - Auto	\$58	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,342	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$3,150	\$1,500	(\$1,650)	-52.4%
Total	\$1,400	\$3,150	\$1,500	(\$1,650)	-52.4%
Rental Property					
515010 - Fee-For-Space Charge	\$26,194	\$27,332	\$27,093	(\$239)	-0.9%
Total	\$26,194	\$27,332	\$27,093	(\$239)	-0.9%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,185	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$34,742	\$34,742	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$300	\$700	\$400	133.3%
513100 - Repair&Maint-Non-Info Tech Equ	\$507	\$0	\$0	\$0	0.0%
Total	\$2,692	\$1,029	\$36,171	\$35,142	3,415.2%
Grand Total	\$3,179,459	\$3,240,879	\$3,349,583	\$108,704	3.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
60400 - Vt Muni Employees' Retirement	\$3,179,459	\$3,240,879	\$3,349,583	\$108,704	3.4%
Total	\$3,179,459	\$3,240,879	\$3,349,583	\$108,704	3.4%



State Labor Relations Board

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
State labor relations board	2.00	\$229,810	\$241,403	\$247,319
Total	2.00	\$229,810	\$241,403	\$247,319
Fund Type				
General Funds		\$226,996	\$231,827	\$237,743
IDT Funds		\$739	\$2,788	\$2,788
Special Fund		\$2,075	\$6,788	\$6,788
Total		\$229,810	\$241,403	\$247,319



State labor relations board

Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiations disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas. The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees - a full-time Executive Director and a part-time (20 hours per week) Clerk.

Goals/Objectives/Performance Measures

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

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

Performance Measures

	2010	2011	2012	2013	2014	2015
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Cases Filed

	55					
68	47	56	69	51		

Cases Closed

	52					
70	60	44	79	46		

Percentage of Cases Closed by

Settlement or Withdrawal	60	59	63	66	48	50
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Cases Open at End of Year	29	27	14	26	16	21
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Board Hearing Days

17 16 7 11 10 10

Cases Heard

10 13 3 5 13 7

Average Days Between Case

Filing and Case Closing 221 157 164 145 131 156

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

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 16 Court decisions during this period, compared to 47 decisions during the preceding ten years. In most of these 16 decisions, the Board decision has been upheld. The Board has been fully affirmed in 13 cases, and reversed in 3 cases, an affirmance rate of 81 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

Key Budget Issues FY 2017

The Governor's proposed FY 2017 General Fund budget for the Board represents a 2.4% increase (\$5,614) from our FY 2016 General Fund budget. The increase primarily results from the following circumstances:

-The Executive Director and Clerk received salary increases in July of 2015 which will carry over into FY 2017. The cost of these increases is \$2,267.

-The State share of the medical insurance and dental insurance premiums, and other benefits, for the Executive Director and Clerk for FY 2017 is \$3,347 higher than the amount budgeted in FY 2016.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$102,075	\$102,430	\$104,697
Fringe Benefits	\$66,535	\$71,740	\$75,086
Contracted and 3rd Party Service	\$0	\$9,576	\$9,576
PerDiem and Other Personal Services	\$11,240	\$13,685	\$14,315
Equipment	\$1,198	\$500	\$500
IT/Telecom Services and Equipment	\$8,349	\$5,169	\$5,275
Travel	\$9,129	\$6,400	\$6,400
Supplies	\$3,263	\$1,450	\$1,450
Other Purchased Services	\$4,905	\$6,339	\$6,167
Other Operating Expenses	\$85	\$82	\$74
Rental Other	\$0	\$0	\$0
Rental Property	\$23,017	\$24,032	\$23,779
Property and Maintenance	\$13	\$0	\$0
Total	\$229,810	\$241,403	\$247,319
Fund Type			
General Funds	\$226,996	\$231,827	\$237,743
IDT Funds	\$739	\$2,788	\$2,788



State Labor Relations Board

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Special Fund	\$2,075	\$6,788	\$6,788
Total	\$229,810	\$241,403	\$247,319

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	84,136	38,636	6,436	129,208
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	20,561	27,155	1,573	49,289
Total		1.5	2.0	104,697	65,791	8,009	178,497

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$102,242	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$102,430	\$104,697	\$2,267	2.2%
500060 - Overtime	(\$167)	\$0	\$0	\$0	0.0%
Total	\$102,075	\$102,430	\$104,697	\$2,267	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,194	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$7,835	\$8,009	\$174	2.2%
501500 - Health Ins - Classified Empl	\$38,058	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$42,184	\$45,166	\$2,982	7.1%
502000 - Retirement - Classified Empl	\$17,610	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$17,526	\$18,291	\$765	4.4%
502500 - Dental - Classified Employees	\$2,649	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,988	\$1,660	(\$328)	-16.5%
503000 - Life Ins - Classified Empl	\$473	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$365	\$373	\$8	2.2%
503500 - LTD - Classified Employees	\$236	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$236	\$241	\$5	2.1%
504000 - EAP - Classified Empl	\$65	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$1,292	\$1,032	(\$260)	-20.1%
505200 - Workers Comp - Ins Premium	\$250	\$254	\$254	\$0	0.0%
505700 - Catamount Health Assessment	\$1	\$0	\$0	\$0	0.0%
Total	\$66,535	\$71,740	\$75,086	\$3,346	4.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$9,576	\$9,576	\$0	0.0%
Total	\$0	\$9,576	\$9,576	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,484	\$13,685	\$14,315	\$630	4.6%
506220 - Transcripts	\$756	\$0	\$0	\$0	0.0%
Total	\$11,240	\$13,685	\$14,315	\$630	4.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,198	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$1,198	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$2,114	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$194	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$2,289	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,757	\$1,881	\$2,001	\$120	6.4%
516672 - It Intsvccost- Dii - Telephone	\$0	\$1,680	\$1,680	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$901	\$908	\$894	(\$14)	-1.5%
522221 - Software - Office Technology	\$450	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$645	\$700	\$700	\$0	0.0%
Total	\$8,349	\$5,169	\$5,275	\$106	2.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$104	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,727	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$292	\$900	\$900	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$80	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,456	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$1,408	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$496	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,544	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$21	\$0	\$0	\$0	0.0%
Total	\$9,129	\$6,400	\$6,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,650	\$900	\$900	\$0	0.0%
520700 - Food	\$1,008	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$275	\$275	\$0	0.0%
521510 - Subscriptions	\$605	\$275	\$275	\$0	0.0%
Total	\$3,263	\$1,450	\$1,450	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$43	\$57	\$57	\$0	0.0%
516010 - Insurance - General Liability	\$200	\$244	\$188	(\$56)	-23.0%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$2,120	\$2,048	(\$72)	-3.4%
517020 - Photocopying	\$1,219	\$1,712	\$1,712	\$0	0.0%
517100 - Registration For Meetings&Conf	\$560	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,562	\$800	\$800	\$0	0.0%
519006 - Human Resources Services	\$921	\$1,006	\$962	(\$44)	-4.4%
Total	\$4,905	\$6,339	\$6,167	(\$172)	-2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$85	\$82	\$74	(\$8)	-9.8%
Total	\$85	\$82	\$74	(\$8)	-9.8%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$23,017	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$24,032	\$23,779	(\$253)	-1.1%
Total	\$23,017	\$24,032	\$23,779	(\$253)	-1.1%



State Labor Relations Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$13	\$0	\$0	\$0	0.0%
Total	\$13	\$0	\$0	\$0	0.0%
Grand Total	\$229,810	\$241,403	\$247,319	\$5,916	2.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$226,996	\$231,827	\$237,743	\$5,916	2.6%
21500 - Inter-Unit Transfers Fund	\$739	\$2,788	\$2,788	\$0	0.0%
21633 - St Labor Relations Bd-Misc Rec	\$2,075	\$6,788	\$6,788	\$0	0.0%
Total	\$229,810	\$241,403	\$247,319	\$5,916	2.5%



VOSHA Review Board

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$63,052	\$60,306	\$73,222
Total	1.00	\$63,052	\$60,306	\$73,222
Fund Type				
General Funds		\$31,527	\$30,153	\$36,611
IDT Funds		\$31,525	\$30,153	\$36,611
Total		\$63,052	\$60,306	\$73,222



VOSHA review board

Department/Program Description

VOSHA REVIEW BOARD

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

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

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

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

See bullets below describing the details of the 42 cases:

26 Closed Cases:

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

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

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

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

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

16 Pending Cases:

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

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

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

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

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



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

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

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

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,714	\$18,844	\$20,010
Fringe Benefits	\$14,876	\$5,840	\$28,626
Contracted and 3rd Party Service	\$0	\$12,782	\$2,782
PerDiem and Other Personal Services	\$17,799	\$7,437	\$3,158
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,269	\$3,637	\$3,370
Travel	\$1,080	\$1,000	\$1,000
Supplies	\$335	\$300	\$300
Other Purchased Services	\$2,066	\$2,943	\$2,450
Other Operating Expenses	\$11	\$1,360	\$1,360
Rental Property	\$5,903	\$6,163	\$10,166
Property and Maintenance	\$0	\$0	\$0
Total	\$63,052	\$60,306	\$73,222
Fund Type			
General Funds	\$31,527	\$30,153	\$36,611
IDT Funds	\$31,525	\$30,153	\$36,611
Total	\$63,052	\$60,306	\$73,222

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	05020E - Administrative Assistant B	0.5	1.0	20,010	27,056	1,531	48,597
Total		0.5	1.0	20,010	27,056	1,531	48,597

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,714	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$18,844	\$20,010	\$1,166	6.2%
Total	\$18,714	\$18,844	\$20,010	\$1,166	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,179	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$1,442	\$1,530	\$88	6.1%



VOSHA Review Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501500 - Health Ins - Classified Empl	\$9,566	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$22,584	\$22,584	0.0%
502000 - Retirement - Classified Empl	\$3,047	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$3,224	\$3,496	\$272	8.4%
502500 - Dental - Classified Employees	\$722	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$125	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$68	\$72	\$4	5.9%
503510 - LTD - Exempt	\$0	\$44	\$46	\$2	4.5%
504000 - EAP - Classified Empl	\$28	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$165	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$43	\$38	\$38	\$0	0.0%
Total	\$14,876	\$5,840	\$28,626	\$22,786	390.2%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$12,782	\$2,782	(\$10,000)	-78.2%
Total	\$0	\$12,782	\$2,782	(\$10,000)	-78.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,700	\$7,199	\$2,920	(\$4,279)	-59.4%
506200 - Other Pers Serv	\$15,099	\$238	\$238	\$0	0.0%
Total	\$17,799	\$7,437	\$3,158	(\$4,279)	-57.5%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$6	\$6	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$9	\$4	\$4	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$455	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$678	\$1,268	\$1,001	(\$267)	-21.1%
516672 - It Intsvccost- Dii - Telephone	\$1,127	\$2,003	\$2,003	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$356	\$356	\$0	0.0%
Total	\$2,269	\$3,637	\$3,370	(\$267)	-7.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,062	\$1,000	\$1,000	\$0	0.0%
Total	\$1,080	\$1,000	\$1,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$277	\$300	\$300	\$0	0.0%
520700 - Food	\$14	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$37	\$0	\$0	\$0	0.0%
Total	\$335	\$300	\$300	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$19	\$23	\$25	\$2	8.7%
516010 - Insurance - General Liability	\$34	\$37	\$38	\$1	2.7%
516685 - It Int Svc Dii Allocated Fee	\$1,144	\$1,060	\$1,024	(\$36)	-3.4%
517020 - Photocopying	\$1	\$26	\$26	\$0	0.0%
517200 - Postage	\$9	\$26	\$26	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$130	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$268	\$265	\$230	(\$35)	-13.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519006 - Human Resources Services	\$460	\$1,006	\$581	(\$425)	-42.2%
Total	\$2,066	\$2,943	\$2,450	(\$493)	-16.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$1,348	\$1,348	\$0	0.0%
523620 - Single Audit Allocation	\$11	\$12	\$12	\$0	0.0%
Total	\$11	\$1,360	\$1,360	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$5,903	\$6,163	\$10,166	\$4,003	65.0%
Total	\$5,903	\$6,163	\$10,166	\$4,003	65.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$63,052	\$60,306	\$73,222	\$12,916	21.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$31,527	\$30,153	\$36,611	\$6,458	21.4%
21500 - Inter-Unit Transfers Fund	\$31,525	\$30,153	\$36,611	\$6,458	21.4%
Total	\$63,052	\$60,306	\$73,222	\$12,916	21.4%



Rebates and Current Use

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Homeowner rebate	0.00	\$14,832,064	\$18,200,000	\$16,200,000
Renter rebate	0.00	\$7,143,125	\$9,700,000	\$10,400,000
Tax department - reappraisal and listing payments	0.00	\$3,281,110	\$3,425,000	\$3,425,000
Use tax reimbursement fund - municipal current use	0.00	\$14,129,120	\$14,978,851	\$15,321,776
Total	0.00	\$39,385,418	\$46,303,851	\$45,346,776
Fund Type				
General Funds		\$31,631,184	\$36,088,851	\$34,641,776
Education Funds		\$7,754,235	\$10,215,000	\$10,705,000
Total		\$39,385,418	\$46,303,851	\$45,346,776



Homeowner rebate

Mission/Vision Statement

32 V.S.A. 6066(a) establishes the Home Owner Rebate Program. It provides property tax relief to home owners earning \$47,000 or less; benefits are determined on a sliding scale based upon one's income and their total property tax bill. This relief is supplemental to the education property tax relief provided under 32 V.S.A 6066.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$14,832,064	\$0	\$0
Grants Rollup	\$0	\$18,200,000	\$16,200,000
Total	\$14,832,064	\$18,200,000	\$16,200,000
Fund Type			
General Funds	\$14,832,064	\$18,200,000	\$16,200,000
Total	\$14,832,064	\$18,200,000	\$16,200,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523860 - Property Tax Rebates	\$14,832,064	\$0	\$0	\$0	0.0%
Total	\$14,832,064	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$18,200,000	\$16,200,000	(\$2,000,000)	-11.0%
Total	\$0	\$18,200,000	\$16,200,000	(\$2,000,000)	-11.0%
Grand Total	\$14,832,064	\$18,200,000	\$16,200,000	(\$2,000,000)	-11.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$14,832,064	\$18,200,000	\$16,200,000	(\$2,000,000)	-11.0%
Total	\$14,832,064	\$18,200,000	\$16,200,000	(\$2,000,000)	-11.0%



Rebates and Current Use

Renter rebate

Mission/Vision Statement

32 V.S.A. 6066(b) establishes the Renter Rebate Program. It provides relief, on a sliding scale based upon income, to those earning \$47,000 or less. It is intended to offset a portion of the rent used by the property owner for property taxes.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$7,143,125	\$0	\$0
Grants Rollup	\$0	\$9,700,000	\$10,400,000
Total	\$7,143,125	\$9,700,000	\$10,400,000
Fund Type			
General Funds	\$2,670,000	\$2,910,000	\$3,120,000
Education Funds	\$4,473,125	\$6,790,000	\$7,280,000
Total	\$7,143,125	\$9,700,000	\$10,400,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523860 - Property Tax Rebates	\$7,143,125	\$0	\$0	\$0	0.0%
Total	\$7,143,125	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$9,700,000	\$10,400,000	\$700,000	7.2%
Total	\$0	\$9,700,000	\$10,400,000	\$700,000	7.2%
Grand Total	\$7,143,125	\$9,700,000	\$10,400,000	\$700,000	7.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,670,000	\$2,910,000	\$3,120,000	\$210,000	7.2%
20205 - Education Fund	\$4,473,125	\$6,790,000	\$7,280,000	\$490,000	7.2%
Total	\$7,143,125	\$9,700,000	\$10,400,000	\$700,000	7.2%



Tax department - reappraisal and listing payments

Mission/Vision Statement

As a result of Act 60 of 1997, municipalities receive financial assistance from the state to support the collection of education tax revenue. All municipalities receive \$8.50 per grand list parcel per year to help with the cost of reappraisals and maintenance of their grand lists plus an additional dollar to assist PVR with its equalization study. Lister training is funded through a formula providing \$3.65 per parcel for the first 100 parcels, \$.20 per parcel for the next 100 parcels and \$.01 per parcel for any parcels remaining. These programs are administered by the Property Valuation and Review Division within the Tax Department.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$56,323	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Operating Expenses	\$17,632	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$3,207,154	\$3,425,000	\$3,425,000
Total	\$3,281,110	\$3,425,000	\$3,425,000
Fund Type			
Education Funds	\$3,281,110	\$3,425,000	\$3,425,000
Total	\$3,281,110	\$3,425,000	\$3,425,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$56,323	\$0	\$0	\$0	0.0%
Total	\$56,323	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
524100 - Contracted 3Rd Party Settlements	\$17,632	\$0	\$0	\$0	0.0%
Total	\$17,632	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,181,695	\$3,425,000	\$3,425,000	\$0	0.0%
550500 - Other Grants	\$25,459	\$0	\$0	\$0	0.0%
Total	\$3,207,154	\$3,425,000	\$3,425,000	\$0	0.0%
Grand Total	\$3,281,110	\$3,425,000	\$3,425,000	\$0	0.0%



Rebates and Current Use

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$3,281,110	\$3,425,000	\$3,425,000	\$0	0.0%
Total	\$3,281,110	\$3,425,000	\$3,425,000	\$0	0.0%



Use tax reimbursement fund - municipal current use

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$99,561	\$0	\$0
Other Operating Expenses	\$1,272	\$0	\$0
Grants Rollup	\$14,028,287	\$14,978,851	\$15,321,776
Total	\$14,129,120	\$14,978,851	\$15,321,776
Fund Type			
General Funds	\$14,129,120	\$14,978,851	\$15,321,776
Total	\$14,129,120	\$14,978,851	\$15,321,776

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507620 - Recording & Other Fees	\$99,561	\$0	\$0	\$0	0.0%
Total	\$99,561	\$0	\$0	\$0	0.0%
Other Operating Expenses					
524100 - Contracted 3Rd Party Settlements	\$1,272	\$0	\$0	\$0	0.0%
Total	\$1,272	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$14,028,287	\$14,978,851	\$15,321,776	\$342,925	2.3%
Total	\$14,028,287	\$14,978,851	\$15,321,776	\$342,925	2.3%
Grand Total	\$14,129,120	\$14,978,851	\$15,321,776	\$342,925	2.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$14,129,120	\$14,978,851	\$15,321,776	\$342,925	2.3%
Total	\$14,129,120	\$14,978,851	\$15,321,776	\$342,925	2.3%



Vermont Lottery Commission

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Lottery commission	21.00	\$3,042,649	\$3,254,943	\$3,393,329
Total	21.00	\$3,042,649	\$3,254,943	\$3,393,329
Fund Type				
Enterprise Funds		\$3,042,649	\$3,254,943	\$3,393,329
Total		\$3,042,649	\$3,254,943	\$3,393,329



Lottery commission

Department/Program Description

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

Goals/Objectives/Performance Measures

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

PROBLEM GAMBLING GRANT - Outline - FY16 & FY17

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

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

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

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

Population Accountability:

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



Vermont Lottery Commission

Performance Accountability:

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

DATA

Currently requested and being collected:

- Phone call volume to 24 hour helpline
 - o Time of day and day of week
 - o Nature of call - services, lottery numbers, for self, for family member
- Website traffic
 - o Which pages are viewed and in what sequence.
 - o Purpose of site visit - for services or service provider meetings or trainings
- Patients seeking counseling services
 - o How many active patients are there and in what regions of the state
 - o How many trained counselors exist in state and by region

Questions that we hope to answer with this data:

1. What should our helpline hours and staffing be?
2. Do we need certified counselors or peer counselors to staff phone lines or use operators to provide answers from script?
3. Should our website be limited to options for services and self screening, or continue to include training and meeting information for counselor training?



4. Is the current grant funding enough, too much or just right for services requested and provided to Vermonters?
5. Do we expect to reduce the quantity of Vermonters with gambling addiction or simply reduce the harm they do to themselves and their families?
6. What percentage of Vermonters have gambling problems or addictions?

Key Budget Issues FY 2017

The Vermont Lottery Commissions portion of the Governor's FY17 budget is \$3.393 M, a 4.3% increase of \$138K over the \$3.255 M from FY16.

PERSONAL SERVICES

Total Personal Services Expenses are up approximately \$52K over last year's budget. Salaries and benefits are up approx. \$42K due to the Pay Act. The total represents the approved percentage increase and the annual step increases that are due to eligible employees based on their date of hire. Contracted and 3rd Party Services are up approx. \$10K due to anticipation of a higher expense for marketing services in a new contract that will begin Sept 2016. Our current contract covered the past four years and we have seen agency rates climb during that period.

OPERATING EXPENSES

Operating expenses are up \$86K. The primary factors are a recovery of \$88K in marketing funds that were cut last year, and an increase to rent of \$16K caused by higher property taxes and a new BGS fee.

Our marketing funds were reduced last year by \$166K (20%) and we are requesting to recover half of that back. The funds are essential to maintaining and increasing lottery sales and profits.

The increase in rent is offset by reductions in other expenses like office equipment, fuel and utilities.

Position Vacancy Savings - none anticipated.

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

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

- \$49,553 for Advertising Agency Contract - NL Partners
- \$79,400 for website programming improvements to the Lottery website - Altos Marketing
- \$ 2,100 for Lottery website hosting - Altos Marketing
- \$12,500 for Audit services contract - Davis & Hodgdon, CPAs
- \$ 9,780 for office computer equipment - Small Dog Electronics (2 - laptops & 6 - iPads)
- Total of \$153,333

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,039,228	\$1,121,499	\$1,153,406



Vermont Lottery Commission

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Fringe Benefits	\$540,267	\$579,323	\$588,957
Contracted and 3rd Party Service	\$137,776	\$177,950	\$188,250
PerDiem and Other Personal Services	\$2,550	\$3,500	\$3,500
Equipment	\$13,885	\$25,000	\$11,300
IT/Telecom Services and Equipment	\$38,624	\$40,701	\$38,758
Travel	\$12,837	\$10,000	\$12,000
Supplies	\$57,607	\$73,382	\$63,430
Other Purchased Services	\$808,115	\$819,721	\$908,594
Other Operating Expenses	\$11,988	\$33,856	\$36,762
Rental Other	\$46,852	\$45,578	\$45,578
Rental Property	\$163,409	\$156,834	\$172,955
Property and Maintenance	\$19,510	\$17,599	\$19,839
Grants Rollup	\$150,000	\$150,000	\$150,000
Total	\$3,042,649	\$3,254,943	\$3,393,329
Fund Type			
Enterprise Funds	\$3,042,649	\$3,254,943	\$3,393,329
Total	\$3,042,649	\$3,254,943	\$3,393,329

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1.0	1.0	72,592	36,550	5,554	114,696
800002	026600 - Lottery Product Specialist	1.0	1.0	60,590	19,873	4,636	85,099
800003	024300 - Lottery Marketing&Sales Dir	1.0	1.0	69,742	13,292	5,335	88,369
800004	089020 - Financial Specialist I	1.0	1.0	48,630	17,741	3,720	70,091
800006	024500 - Lottery Sales Representative	1.0	1.0	40,414	24,488	3,092	67,994
800007	024500 - Lottery Sales Representative	1.0	1.0	40,414	35,047	3,092	78,553
800008	024500 - Lottery Sales Representative	1.0	1.0	44,429	31,363	3,399	79,191
800009	052001 - Sr. Lottery Sales Represent	1.0	1.0	60,445	34,218	4,624	99,287
800012	042200 - Personnel Administrator A	1.0	1.0	42,120	16,677	3,222	62,019
800013	462800 - Lottery Agent & Cust Resp Rep	1.0	1.0	38,917	7,798	2,977	49,692
800014	404300 - Lottery Warehouse Coordinator	1.0	1.0	34,736	23,476	2,658	60,870
800015	089030 - Financial Specialist II	1.0	1.0	41,288	16,432	3,159	60,879
800016	057200 - Info Tech Spec II	1.0	1.0	67,870	35,542	5,192	108,604
800017	024200 - Lottery Marketing&Sales Sup	1.0	1.0	52,915	32,875	4,048	89,838
800018	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	32,594	6,670	2,494	41,758
800019	024500 - Lottery Sales Representative	1.0	1.0	51,251	32,579	3,921	87,751
800020	002900 - VT Lottery Custmer Svc Rep I	1.0	1.0	29,682	28,734	2,270	60,686
800022	028400 - Lottery Warehouse Worker I	0.6	1.0	17,185	3,923	1,314	22,422
800023	473000 - Lottery Director of Security	1.0	1.0	59,966	34,270	4,588	98,824
800024	024400 - Web Mrkting and Game Coord	1.0	1.0	43,410	25,023	3,320	71,753
807001	91560A - Director Lottery Commission	1.0	1.0	98,426	27,703	7,529	133,658
Total		20.6	21.0	1,047,616	504,274	80,144	1,632,034

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,002,261	\$937,960	\$949,190	\$11,230	1.2%
500010 - Exempt	\$0	\$96,762	\$98,426	\$1,664	1.7%
500040 - Temporary Employees	\$2,874	\$0	\$0	\$0	0.0%
500060 - Overtime	\$34,093	\$44,914	\$50,048	\$5,134	11.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500070 - Shift Differential	\$0	\$41,863	\$55,742	\$13,879	33.2%
Total	\$1,039,228	\$1,121,499	\$1,153,406	\$31,907	2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$75,318	\$71,756	\$72,615	\$859	1.2%
501010 - FICA - Exempt	\$0	\$7,402	\$7,529	\$127	1.7%
501500 - Health Ins - Classified Empl	\$254,586	\$284,334	\$289,767	\$5,433	1.9%
501510 - Health Ins - Exempt	\$0	\$15,340	\$16,424	\$1,084	7.1%
502000 - Retirement - Classified Empl	\$169,537	\$160,487	\$165,823	\$5,336	3.3%
502010 - Retirement - Exempt	\$0	\$9,676	\$9,843	\$167	1.7%
502500 - Dental - Classified Employees	\$13,784	\$19,880	\$16,600	(\$3,280)	-16.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$3,789	\$3,339	\$3,379	\$40	1.2%
503010 - Life Ins - Exempt	\$0	\$344	\$350	\$6	1.7%
503500 - LTD - Classified Employees	\$561	\$379	\$402	\$23	6.1%
503510 - LTD - Exempt	\$0	\$223	\$226	\$3	1.3%
504000 - EAP - Classified Empl	\$609	\$600	\$600	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$20,817	\$4,539	\$4,539	\$0	0.0%
505500 - Unemployment Compensation	\$1,266	\$0	\$0	\$0	0.0%
Total	\$540,267	\$579,323	\$588,957	\$9,634	1.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$25,050	\$18,250	\$18,250	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$11,720	\$25,000	\$25,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$149	\$5,000	\$5,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$10,000	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$16,331	\$52,000	\$50,000	(\$2,000)	-3.8%
507558 - Contr&3Pty-Info Tech-Security	\$195	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$74,395	\$77,700	\$90,000	\$12,300	15.8%
507600 - Other Contr and 3Rd Pty Serv	(\$64)	\$0	\$0	\$0	0.0%
Total	\$137,776	\$177,950	\$188,250	\$10,300	5.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,550	\$3,500	\$3,500	\$0	0.0%
Total	\$2,550	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,954	\$3,000	\$3,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$1,500	\$1,500	\$0	0.0%
522275 - Hardware Servers	\$0	\$0	\$5,000	\$5,000	0.0%
522400 - Other Equipment	\$2,915	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$20,500	\$0	(\$20,500)	-100.0%
522445 - Security Systems	\$518	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$498	\$0	\$1,800	\$1,800	0.0%
Total	\$13,885	\$25,000	\$11,300	(\$13,700)	-54.8%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$18,239	\$21,471	\$20,327	(\$1,144)	-5.3%
516672 - It Intsvccost- Dii - Telephone	\$9,464	\$9,960	\$9,960	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$8,269	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$8,270	\$7,971	(\$299)	-3.6%
522200 - Hw - Other Info Tech	\$760	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$20	\$0	\$0	\$0	0.0%



Vermont Lottery Commission

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522219 - Hardware-Telephone User Equip	\$1,096	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$285	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$300	\$1,000	\$500	(\$500)	-50.0%
522261 - Hw-Other Communications	\$191	\$0	\$0	\$0	0.0%
Total	\$38,624	\$40,701	\$38,758	(\$1,943)	-4.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$571	\$3,500	\$3,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$71	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$445	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$439	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$16	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,750	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$321	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$642	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$202	\$6,500	\$8,500	\$2,000	30.8%
518510 - Travel-Outst-Other Trans-Emp	\$3,574	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$176	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,330	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$298	\$0	\$0	\$0	0.0%
Total	\$12,837	\$10,000	\$12,000	\$2,000	20.0%
Supplies					
520000 - Office Supplies	\$12,515	\$13,000	\$13,000	\$0	0.0%
520105 - Tires	\$243	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$21,353	\$24,952	\$20,000	(\$4,952)	-19.8%
520500 - Other General Supplies	\$27	\$5,000	\$5,000	\$0	0.0%
520521 - Work Boots & Shoes	\$226	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$47	\$0	\$0	\$0	0.0%
521100 - Electricity	\$15,332	\$19,000	\$17,000	(\$2,000)	-10.5%
521320 - Propane Gas	\$6,912	\$11,000	\$8,000	(\$3,000)	-27.3%
521500 - Books&Periodicals-Library/Educ	\$81	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$841	\$430	\$430	\$0	0.0%
521520 - Other Books & Periodicals	\$30	\$0	\$0	\$0	0.0%
Total	\$57,607	\$73,382	\$63,430	(\$9,952)	-13.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,077	\$2,259	\$2,829	\$570	25.2%
516010 - Insurance - General Liability	\$2,060	\$2,375	\$2,375	\$0	0.0%
516500 - Dues	\$16,275	\$18,000	\$18,025	\$25	0.1%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$3,360	\$3,360	0.0%
516652 - Telecom-Telephone Services	\$13,284	\$15,300	\$15,300	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$24,026	\$22,259	\$22,524	\$265	1.2%
516811 - Advertising-Tv	\$352,019	\$266,181	\$299,000	\$32,819	12.3%
516812 - Advertising-Radio	\$225,188	\$200,000	\$225,000	\$25,000	12.5%
516814 - Advertising-Web	\$19,682	\$40,000	\$60,000	\$20,000	50.0%
516815 - Advertising-Other	\$10,110	\$70,000	\$70,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$528	\$1,000	\$1,000	\$0	0.0%
516850 - Advertising - Responsible Gami	\$255	\$50,000	\$50,000	\$0	0.0%
516870 - Trade Shows & Events	\$13,259	\$25,000	\$25,000	\$0	0.0%
516871 - Giveaways	\$30,972	\$30,000	\$30,000	\$0	0.0%
517000 - Printing and Binding	\$1,581	\$2,500	\$1,500	(\$1,000)	-40.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517010 - Printing-Promotional	\$50,786	\$30,000	\$40,000	\$10,000	33.3%
517020 - Photocopying	\$52	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,275	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$99	\$0	\$0	\$0	0.0%
517200 - Postage	\$23,014	\$20,000	\$20,000	\$0	0.0%
517300 - Freight & Express Mail	\$3,394	\$2,500	\$2,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$75	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$6,146	\$6,600	\$6,600	\$0	0.0%
519006 - Human Resources Services	\$11,958	\$12,747	\$10,581	(\$2,166)	-17.0%
Total	\$808,115	\$819,721	\$908,594	\$88,873	10.8%
Other Operating Expenses					
523025 - Lottery Tickets	\$318	\$0	\$0	\$0	0.0%
523040 - Courier Freight & Express Mail	(\$6)	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$23,656	\$24,762	\$1,106	4.7%
523880 - Income Tax Refund Offset	\$0	\$200	\$0	(\$200)	-100.0%
524000 - Bank Service Charges	\$11,676	\$10,000	\$12,000	\$2,000	20.0%
Total	\$11,988	\$33,856	\$36,762	\$2,906	8.6%
Rental Other					
514550 - Rental - Auto	\$46,084	\$44,810	\$44,810	\$0	0.0%
514650 - Rental - Office Equipment	\$768	\$768	\$768	\$0	0.0%
Total	\$46,852	\$45,578	\$45,578	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$163,409	\$156,834	\$172,955	\$16,121	10.3%
Total	\$163,409	\$156,834	\$172,955	\$16,121	10.3%
Property and Maintenance					
510200 - Disposal	\$2,876	\$2,760	\$3,000	\$240	8.7%
510400 - Custodial	\$7,930	\$7,320	\$7,320	\$0	0.0%
512000 - Repair & Maint - Buildings	\$960	\$1,500	\$2,500	\$1,000	66.7%
512300 - Rep & Maint - Motor Vehicles	\$1,500	\$500	\$1,500	\$1,000	200.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,069	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,841	\$3,000	\$3,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$1,500	\$0	(\$1,500)	-100.0%
513102 - Repair&Maint-Postage Meters	\$2,279	\$519	\$2,019	\$1,500	289.0%
513200 - Other Repair & Maint Serv	\$1,054	\$0	\$0	\$0	0.0%
Total	\$19,510	\$17,599	\$19,839	\$2,240	12.7%
Grants Rollup					
550500 - Other Grants	\$150,000	\$150,000	\$150,000	\$0	0.0%
Total	\$150,000	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$3,042,649	\$3,254,943	\$3,393,329	\$138,386	4.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
50200 - Vermont Lottery Commission	\$3,042,649	\$3,254,943	\$3,393,329	\$138,386	4.3%
Total	\$3,042,649	\$3,254,943	\$3,393,329	\$138,386	4.3%



PILOT Programs

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Payments in lieu of taxes	0.00	\$14,409,109	\$6,400,000	\$6,400,000
Payments in lieu of taxes - Montpelier	0.00	\$184,000	\$184,000	\$184,000
Payments in lieu of taxes - correctional facilities	0.00	\$80,000	\$40,000	\$40,000
Total	0.00	\$14,673,109	\$6,624,000	\$6,624,000
Fund Type				
Special Fund		\$14,673,109	\$6,624,000	\$6,624,000
Total		\$14,673,109	\$6,624,000	\$6,624,000



Payments in lieu of taxes

Mission/Vision Statement

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state owned facilities.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Purchased Services	\$156,479	\$0	\$0
Grants Rollup	\$5,800,000	\$6,400,000	\$6,400,000
Debt Service and Interest	\$8,452,630	\$0	\$0
Total	\$14,409,109	\$6,400,000	\$6,400,000
Fund Type			
Special Fund	\$14,409,109	\$6,400,000	\$6,400,000
Total	\$14,409,109	\$6,400,000	\$6,400,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
519010 - Administrative Service Charge	\$156,479	\$0	\$0	\$0	0.0%
Total	\$156,479	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$5,800,000	\$6,400,000	\$6,400,000	\$0	0.0%
Total	\$5,800,000	\$6,400,000	\$6,400,000	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$8,452,630	\$0	\$0	\$0	0.0%
Total	\$8,452,630	\$0	\$0	\$0	0.0%
Grand Total	\$14,409,109	\$6,400,000	\$6,400,000	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21485 - PILOT	\$5,800,000	\$6,400,000	\$6,400,000	\$0	0.0%
63100 - Vendor and Other Deposits Fund	\$8,609,109	\$0	\$0	\$0	0.0%
Total	\$14,409,109	\$6,400,000	\$6,400,000	\$0	0.0%



PILOT Programs

Payments in lieu of taxes - Montpelier

Mission/Vision Statement

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state owned facilities.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$184,000	\$184,000	\$184,000
Total	\$184,000	\$184,000	\$184,000
Fund Type			
Special Fund	\$184,000	\$184,000	\$184,000
Total	\$184,000	\$184,000	\$184,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%
Grand Total	\$184,000	\$184,000	\$184,000	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21485 - PILOT	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%



Payments in lieu of taxes - correctional facilities

Mission/Vision Statement

The corrections PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed correctional facilities.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$80,000	\$40,000	\$40,000
Total	\$80,000	\$40,000	\$40,000
Fund Type			
Special Fund	\$80,000	\$40,000	\$40,000
Total	\$80,000	\$40,000	\$40,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$80,000	\$40,000	\$40,000	\$0	0.0%
Total	\$80,000	\$40,000	\$40,000	\$0	0.0%
Grand Total	\$80,000	\$40,000	\$40,000	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21485 - PILOT	\$80,000	\$40,000	\$40,000	\$0	0.0%
Total	\$80,000	\$40,000	\$40,000	\$0	0.0%



Buildings & Gen Serv-Capital

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Buildings and general services - Engineering	27.00	\$0	\$0	\$3,553,061
Total	27.00	\$0	\$0	\$3,553,061
Fund Type				
IDT Funds		\$0	\$0	\$3,553,061
Total		\$0	\$0	\$3,553,061



Buildings and general services - Engineering

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$1,830,996
Fringe Benefits	\$0	\$0	\$964,640
Contracted and 3rd Party Service	\$0	\$0	\$1,371
Equipment	\$0	\$0	\$4,301
IT/Telecom Services and Equipment	\$0	\$0	\$99,950
Travel	\$0	\$0	\$3,233
Supplies	\$0	\$0	\$21,528
Other Purchased Services	\$0	\$0	\$513,096
Other Operating Expenses	\$0	\$0	\$1,880
Rental Other	\$0	\$0	\$204
Rental Property	\$0	\$0	\$106,730
Property and Maintenance	\$0	\$0	\$5,132
Total	\$0	\$0	\$3,553,061
Fund Type			
IDT Funds	\$0	\$0	\$3,553,061
Total	\$0	\$0	\$3,553,061

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$1,808,621	\$1,808,621	0.0%
500040 - Temporary Employees	\$0	\$0	\$2,335	\$2,335	0.0%
500060 - Overtime	\$0	\$0	\$20,040	\$20,040	0.0%
Total	\$0	\$0	\$1,830,996	\$1,830,996	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$137,539	\$137,539	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$437,101	\$437,101	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$315,969	\$315,969	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$22,601	\$22,601	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$6,439	\$6,439	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$597	\$597	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$817	\$817	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$43,577	\$43,577	0.0%
Total	\$0	\$0	\$964,640	\$964,640	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$1,371	\$1,371	0.0%
Total	\$0	\$0	\$1,371	\$1,371	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$2,220	\$2,220	0.0%
522700 - Furniture & Fixtures	\$0	\$0	\$2,081	\$2,081	0.0%
Total	\$0	\$0	\$4,301	\$4,301	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$0	\$165	\$165	0.0%



Buildings & Gen Serv-Capital

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$13,168	\$13,168	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$30,964	\$30,964	0.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$0	\$31,388	\$31,388	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$23,806	\$23,806	0.0%
522221 - Software - Office Technology	\$0	\$0	\$459	\$459	0.0%
Total	\$0	\$0	\$99,950	\$99,950	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$2,040	\$2,040	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$20	\$20	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$612	\$612	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$510	\$510	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$51	\$51	0.0%
Total	\$0	\$0	\$3,233	\$3,233	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$12,750	\$12,750	0.0%
520200 - Building Maintenance Supplies	\$0	\$0	\$5,100	\$5,100	0.0%
520510 - It & Data Processing Supplies	\$0	\$0	\$102	\$102	0.0%
520520 - Cloth & Clothing	\$0	\$0	\$102	\$102	0.0%
520521 - Work Boots & Shoes	\$0	\$0	\$505	\$505	0.0%
520590 - Fire, Protection & Safety	\$0	\$0	\$255	\$255	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$867	\$867	0.0%
521510 - Subscriptions	\$0	\$0	\$1,617	\$1,617	0.0%
521520 - Other Books & Periodicals	\$0	\$0	\$230	\$230	0.0%
Total	\$0	\$0	\$21,528	\$21,528	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$0	\$11,892	\$11,892	0.0%
516500 - Dues	\$0	\$0	\$1,530	\$1,530	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$6,143	\$6,143	0.0%
517000 - Printing and Binding	\$0	\$0	\$10,200	\$10,200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$923	\$923	0.0%
517020 - Photocopying	\$0	\$0	\$22,487	\$22,487	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$2,550	\$2,550	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$927	\$927	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$8	\$8	0.0%
519000 - Other Purchased Services	\$0	\$0	\$2,550	\$2,550	0.0%
519005 - Agency Fee	\$0	\$0	\$22,760	\$22,760	0.0%
519006 - Human Resources Services	\$0	\$0	\$18,781	\$18,781	0.0%
519010 - Administrative Service Charge	\$0	\$0	\$408,265	\$408,265	0.0%
519040 - Moving State Agencies	\$0	\$0	\$4,080	\$4,080	0.0%
Total	\$0	\$0	\$513,096	\$513,096	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$1,880	\$1,880	0.0%
Total	\$0	\$0	\$1,880	\$1,880	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$204	\$204	0.0%
Total	\$0	\$0	\$204	\$204	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$106,730	\$106,730	0.0%
Total	\$0	\$0	\$106,730	\$106,730	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$0	\$0	\$5,132	\$5,132	0.0%
Total	\$0	\$0	\$5,132	\$5,132	0.0%
Grand Total	\$0	\$0	\$3,553,061	\$3,553,061	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$3,553,061	\$3,553,061	0.0%
Total	\$0	\$0	\$3,553,061	\$3,553,061	0.0%



Buildings & Gen Serv-Capital



Protection to Persons and Property

Protection to Persons and Property

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Office of the Attorney General	82.00	\$12,133,509	\$11,712,036	\$12,517,247
Office of the Defender General	71.00	\$14,713,734	\$15,753,066	\$16,930,075
Judiciary	361.00	\$43,774,856	\$43,945,757	\$44,995,547
State's Attorneys and Sheriffs	168.00	\$17,835,412	\$18,949,125	\$19,814,195
Public Safety	596.00	\$108,713,999	\$104,124,133	\$108,154,639
Military Department	132.00	\$24,352,989	\$22,603,543	\$29,105,090
Center for Crime Victims' Services	0.00	\$9,822,750	\$10,591,679	\$13,094,891
Criminal Justice Training Council	9.00	\$2,478,772	\$2,506,395	\$2,395,815
Agriculture, Food & Markets	116.00	\$17,697,975	\$18,457,726	\$22,344,571
Financial Regulation	104.00	\$14,360,145	\$14,897,446	\$14,727,063
Secretary of State	70.00	\$9,901,536	\$10,002,099	\$12,281,562
Public Service Department	51.00	\$10,296,332	\$16,268,936	\$16,168,372
Public Service Board	27.00	\$2,960,754	\$3,480,181	\$3,545,000
Enhanced 911 Board	10.00	\$5,195,663	\$4,604,830	\$4,304,830
Human Rights Commission	5.00	\$469,635	\$516,872	\$531,399
Liquor Control	56.00	\$7,146,940	\$8,507,808	\$8,743,216
Total	1,858.00	\$301,855,001	\$306,921,632	\$329,653,512
Fund Type				
Federal Funds		\$60,907,358	\$52,831,535	\$64,642,371
General Funds		\$124,153,076	\$132,232,333	\$139,602,263
IDT Funds		\$10,888,642	\$11,454,881	\$12,737,631
Tobacco Settlement Fund		\$582,838	\$606,315	\$926,414
Enterprise Funds		\$6,617,735	\$7,856,591	\$8,088,319
Special Fund		\$75,387,114	\$78,861,699	\$82,666,236
Transportation Fund		\$23,171,186	\$22,750,000	\$20,250,000
Global Commitment		\$90,278	\$90,278	\$90,278
ARRA Funds		\$56,774	\$238,000	\$650,000
Total		\$301,855,001	\$306,921,632	\$329,653,512



Office of the Attorney General

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Attorney general	82.00	\$10,158,701	\$9,715,553	\$10,456,714
Vermont court diversion	0.00	\$1,974,809	\$1,996,483	\$2,060,533
Total	82.00	\$12,133,509	\$11,712,036	\$12,517,247
Fund Type				
General Funds		\$5,754,397	\$5,628,558	\$5,853,406
Federal Funds		\$693,850	\$829,609	\$1,067,909
IDT Funds		\$2,283,182	\$2,288,053	\$2,409,437
Tobacco Settlement Fund		\$324,523	\$348,000	\$673,540
Special Fund		\$3,077,557	\$2,617,816	\$2,512,955
Total		\$12,133,509	\$11,712,036	\$12,517,247



Attorney general

Department/Program Description

MISSION STATEMENT

The Attorney General's Office prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and seeks to protect the health and safety of all Vermonters.

CIVIL DIVISION

The Civil Division represents the State of Vermont and its agencies, officers and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. It also defends legislative acts and administrative rules that are challenged on constitutional or other grounds. Currently, the Division is defending the State in federal court against a lawsuit filed in June 2014 by Grocery Manufacturers Association and other food producer trade associations to invalidate Act 120, Vermont's law requiring the labeling of foods produced with genetic engineering. The Division moved to dismiss the lawsuit and in response, Plaintiffs asked the district court to enjoin the State from taking any action to enforce the law while the lawsuit is pending. In April 2015, the district court granted the State's motion to dismiss in part, rejecting a significant portion of Plaintiffs' Complaint, including claims that Act 120 is preempted by federal law and violates the Commerce Clause. The court also denied Plaintiffs' preliminary injunction motion in full, finding Plaintiffs were not likely to prevail on the merits of their claims (including their First Amendment challenge to the GE disclosure label) or could not establish irreparable harm. Plaintiffs have appealed the district court's decision to the Second Circuit Court of Appeals, which heard oral argument in October 2015. The Second Circuit's decision is expected in the coming months.

In addition, the Division may bring affirmative claims on behalf of the state, for example, to recover money claims for the State. It enforces Vermont's campaign finance laws; at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court.

CRIMINAL DIVISION

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes felonies including homicide, child exploitation, sexual assault, public corruption, and drug trafficking. In SFY2012 the Legislature funded an investigator position to investigate the sexual exploitation of children over the Internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The Division prosecutes possession and trafficking of child pornography through peer-to-peer file sharing networks and the manufacture of child pornography and related crimes. Due to the volume and seriousness of these crimes a second AGO criminal investigator was reassigned in SFY2014 to this work. In SFY2015 eleven men from eight counties were arrested and charged with crimes related to the sexual exploitation of children. In September 2015, the AGO was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016 grant year. Effective October 1, 2015 the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. In SFY2015 a grand jury indicted an officer for aggravated assault arising out of a shooting that occurred in Windsor, Vermont. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. In the past year, the Division has been the primary prosecutorial agency on two homicides and three motor vehicle fatalities in Rutland County. The Division is also prosecuting homicides in Washington and Windsor Counties. The Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape Vermont's criminal justice policy. A specialized Drug Unit provides prosecutorial support to the Vermont Drug Task Force.



Another specialized unit, the Medicaid Fraud and Residential Abuse Unit (MFRAU), investigates and prosecutes violations of Vermont's Medicaid fraud laws. In addition, the MFRAU investigates and prosecutes complaints of patient abuse and exploitation or neglect occurring in health care facilities that receive Medicaid funds. In SFY2016 and SFY2016 to date the Unit has arraigned 15 individuals, and convicted 14 on criminal charges within the Unit's jurisdiction. This Unit also participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In SFY2015 and SFY2016 to date, the Unit recouped approximately \$583,610 in overpayments to the State Medicaid Program

ENVIRONMENTAL PROTECTION DIVISION

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

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a private ski resort and farmer. As part of enhanced state enforcement efforts in the agricultural water quality area, the Division works closely with the Agency of Agriculture and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. In connection with hazardous waste contaminated properties, the Division pursued various cases recovering monies for the State's environmental clean-up funds. In SFY2015 and SFY2016 to date, the Division won awards or recoveries of over \$869,000 dollars for the State of Vermont.

The Division also successfully concluded a criminal prosecution of a Brattleboro company for violations of solid waste and false claims statutes, with three felony convictions and a \$5,000 criminal fine.

In the nuclear area, the Division continued to represent and provide legal advice to the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon. The Division, in conjunction with the Department of Public Service, successfully litigated the admissibility of certain contentions or challenges to Entergy's request to stop giving advance notice of planned withdrawals from the plant's Nuclear Decommissioning Fund. Entergy subsequently withdrew its request and the State successfully argued for conditions on that withdrawal. The Division is also challenging Entergy's use of the Fund for spent fuel costs in federal court. On the national front, the Division, along with other states, has sued the Nuclear Regulatory Commission on its new rule for long-term storage of spent nuclear fuel, after successfully challenging the NRC's prior rule in federal court.

On the national clean air front, the Division has joined other states in helping to defend the Obama Administration's new Clean Power Plan to regulate emissions from power plants in the United States. The Division, in conjunction with the Public Protection Division, also is investigating the disclosures by Volkswagen that some of its vehicles carried software designed to produce false emissions test results, violating clean air regulations and deceiving consumers.

GENERAL COUNSEL DIVISION

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



Office of the Attorney General

The General Counsel Division includes the AGs and support staff who are assigned full time to the Agency of Transportation and to the Department of Taxes. They handle all civil and administrative litigation for Transportation and Tax with support from the AGO central office on major litigation and appeals. These matters include a significant highway design case in the Vermont Supreme Court about the Connecticut River hydroelectric tax appeals.

In SFY2015 the Division reviewed 1,080 State contracts and contract amendments to assure compliance with Vermont's statutory and administrative requirements. In addition, the Division helps state agencies draft and negotiate the most expensive and most complex contracts - for example, investment and technology contracts.

The Division provides oversight for the statewide Juvenile and Adult Court Diversion programs. In SFY2015 these programs handled more than 4,800 referrals helping to reduce backlog on the criminal justice system.

HUMAN SERVICES DIVISION

The Human Services Division provides legal representation to the Agency of Human Services and its Departments in civil and administrative litigation including:

DCF Family Services - termination of parental rights litigation and appeals and administrative hearings to substantiate abuse allegations

DCF Economic Services - administrative fair hearing representation on issues of eligibility for Medicaid, Vermont Health Connect and other public benefit programs

Corrections - federal and state litigation involving inmate grievances, contract disputes, tort claims, constitutional claims and post-conviction relief claims

DAIL - civil litigation in competency hearings, mandamus actions and guardianship proceedings for vulnerable adults

Health - administrative fair hearings on children's personal care appeals, Board of Health hearings and Commissioner appeals

Mental Health - criminal and civil litigation on hospitalization and medication cases

Vermont Health Access - Medicaid lien, provider tax cases

The Division also reviews Agency and Department contracts and grants, advises on contract issues and sometimes assists with drafting and contract negotiations. They also provide legal advice on matters including licensing and rulemaking, legislation, and the interpretation of state and federal statutes and rules as well as providing advice to Agency and Department officials on access to records requests and on privacy and HIPA matters.

Human Services Division cases and matters opened in SFY2015:

Civil litigation: 1,626 cases

Administrative litigation: 1,433 cases

Vermont Supreme Court appeals: 83 cases

Criminal litigation: 53 cases

Contracts and Grants: 2,179 matters

Access to records requests: 232 requests



Commissioner Appeals: 75 cases

PUBLIC PROTECTION DIVISION

The Civil Rights Unit enforces laws that protect victims of hate crimes and protect Vermonters from discrimination and harassment in the workplace. It produces informational materials and sponsors education programs for businesses, workers, and youth entering the work force. In addition, the Unit provided instruction to approximately 60 new police officers regarding hate crime investigations, and conducted training for groups of attorneys and HR professionals in topics ranging from drug testing to workplace harassment.

In FFY2015, the unit opened 113 new investigations and conducted 206 investigations. During that period, the Unit resolved 93 employment discrimination claims and investigated two complaints of hate crimes. The unit also responded to 659 inquiries about Vermont's civil rights laws.

The Antitrust Unit investigates and prosecutes anticompetitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. The unit is currently participating in the national E-books and American Express Credit Card Fees antitrust litigations. It has also engaged in reviews of national and local mergers and acquisitions, investigated allegations of price fixing of retail gasoline, has updated legislators on antitrust class actions affecting Vermont businesses, and has advised the legislature and other divisions of government regarding the anti-trust implications of state actions.

The Consumer Protection Unit investigates and prosecutes unfair and deceptive business practices, including frauds against consumers. The unit handles a wide variety of matters both in Vermont and nationally, and is also responsible for implementing and reporting on disclosures of payments by manufacturers of prescribed products to health care providers, disclosures by paid fundraisers soliciting for charities, and reporting on foreclosure mediations. In SFY2015, the office continued its patent troll litigation and started rulemaking for the labeling of genetic engineering in food products.

In SFY2015, 33 cases were settled totaling nearly \$5.8 million to the State and over \$1.35 million in restitution or cy pres to consumers and nonprofits. Settlements were obtained in a wide variety of areas; areas with settlements totaling more than \$250,000 to the State and consumers/nonprofits, were telephone cramming, membership plans, debt collection, prescribed products and, on behalf of businesses, payment processing.

The Consumer Assistance Program (CAP) has been operating in association with UVM for over 30 years. Each semester, CAP staff train UVM students to serve as consumer advocates. CAP provides a consumer helpline and a free mediation service to assist individuals and businesses in resolving consumer complaints and maintains a public database of the complaints. CAP staff review trends and monitor complaints for possible investigation or enforcement action. In SFY2013, a half-time attorney position was added to the program to focus on consumer matters affecting Vermont businesses and in SFY2015 a UVM graduate student position (20 hours/week) was added to assist with program and policy research. In addition, CAP staff conduct numerous consumer protection outreach presentations each year including presentations focusing on fraud prevention for Vermont seniors in collaboration with groups such as the ARP and COVE.

Consumer Assistance Program SFY2015:

Contacts/Requests for Information/Complaints: 10,957*

Consumer Complaints Processed: 2,230**

Consumer Complaints Resolved: 603

Consumer Complaint Recoveries: \$71,624***

* Approximately 1,500 above previous fiscal year.



Office of the Attorney General

** Reduction of 278 from previous fiscal year; does not include "informational" written communications, such as scams with no financial loss.

*** Decrease from 2 prior fiscal years which had high numbers of propane complaints & payments

Top Areas of Complaint Reported:

1. Banking, Credit and Finance (including debt collection)
2. Auto (financing and advertising)
3. Fuel (propane and gasoline pricing)

The Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of tobacco to minors or over the internet, and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2015, Vermont received an annual tobacco payment of approximately \$33,500,000. During SFY2015, the Tobacco Group continued to prepare for diligent enforcement challenges for 2004 and future years, and also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

SOLICITOR GENERAL AND APPELLATE UNIT

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. She heads up the Office's Appellate Unit and has supervisory authority for the 100+ appeals handled by the Attorney General's Office each year. Those appeals are argued in the Vermont Supreme Court, the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2015, the Office opened 139 appeals - 24 in criminal matters and 115 in civil matters (including corrections and child protection). That docket included 57 appeals from child protection cases (CHINS, TPR) in the family courts. This growing number of child protection appeals - which must be briefed on an expedited schedule set by court rule - outstrips the available resources of the Human Services Division. In addition to the assistant attorneys general in the Human Services Division, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2015, by division:

AGO - Civil Division: 7

AGO - Criminal Division: 24

AGO - Environmental Protection Division: 9

AGO - General Counsel Division: 7

AHS - Department of Aging and Independent Living: 2

AHS - Department of Corrections: 16

AHS - Department of Children and Families/Economic Services Division: 6

AHS - Department of Children and Families/Family Services Division: 59*

(*57 from child protection cases in family courts)

AHS - Department of Health: 1



AHS - Department of Mental Health: 6

AOT - VTrans: 1

Department of Taxes: 1

Of the appeals opened in SFY2015, 9 were in the Second Circuit Court of Appeals, 1 in the Federal Circuit Court of Appeals, and 1 in the United States Supreme Court. The remainder were Vermont Supreme Court cases. The Solicitor General is responsible for ensuring high-quality representation in these courts. She carries out that responsibility by reviewing and editing briefs; requiring and supervising moot courts for all argued appeals; and offering training programs on legal writing and oral advocacy.

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

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

FISCAL 2017 APPROPRIATION

The Office of the Attorney General prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and protects the health and safety of all Vermonters. The Office also generates revenue for the State from penalties assessed for violations of laws and regulations. Appropriate levels of staff and funding for personnel and operating costs are necessary to perform all of these tasks effectively.

The Fiscal 2016 Budget Request proposes funding levels that will sustain the core mission and activities of the Attorney General's Office. The budget continues the Fiscal 2016 special fund (fees and recoveries) replacement of general fund in the amount of \$997,000.

Due to the elimination of the use of the Tobacco Trust Fund special fund for fiscal 2017; costs previously budgeted from this fund for the court-ordered arbitration under the tobacco Master Settlement Agreement regarding Vermont's diligent enforcement against Non-Participating Manufacturers have been transferred and budgeted from the Tobacco Litigation Fund.

In Fiscal 2013 the AGO received additional general fund for a new criminal investigator position in the AGO Criminal Division increasing the number of criminal investigator positions in this division from 1 to 2. The new criminal investigator was needed to conduct proactive investigations of internet child pornography as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. Due to the volume and seriousness of these crimes; in Fiscal 2014 the other AGO criminal investigator was reassigned to this work. The Burlington Police Department was previously responsible for VT ICAC operations and the administration of the federal grant that funded the operations of this Task Force. The federal grant was awarded to the AGO in Fiscal 2016 and as of October 1, 2015 the AGO is the responsible party for the Task Force operations and grant administration. The federal fund appropriation request includes an increase of \$235,000 for this grant funding.

In the 2013-2014 Legislative session the Legislature approved a funding mechanism via Act 120 for rulemaking and the legal defense of 9 VSA, Chapter 82A - Labeling Of Food Produced With Genetic Engineering which is expected to take effect on July 1, 2016. The total amount of funding received per Act 120, Sec. 3048(4)(a)(1) and (2) are not sufficient to cover the obligated and anticipated costs for Fiscal 2016 or Fiscal 2017.



Office of the Attorney General

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,583,999	\$5,449,261	\$5,551,717
Fringe Benefits	\$2,213,111	\$2,488,350	\$2,623,516
Contracted and 3rd Party Service	\$1,303,981	\$532,765	\$655,797
PerDiem and Other Personal Services	\$23,032	\$21,500	\$197,000
Equipment	\$24,216	\$45,414	\$56,310
IT/Telecom Services and Equipment	\$231,066	\$204,428	\$162,422
Travel	\$75,332	\$113,050	\$182,460
Supplies	\$66,888	\$73,160	\$79,720
Other Purchased Services	\$228,067	\$239,272	\$259,256
Other Operating Expenses	\$3,464	\$4,896	\$4,482
Rental Other	\$24,645	\$26,282	\$52,120
Rental Property	\$369,769	\$511,803	\$520,827
Property and Maintenance	\$11,130	\$5,372	\$1,500
Grants Rollup	\$0	\$0	\$26,894
Repair and Maintenance Services	\$0	\$0	\$66,925
Rentals	\$0	\$0	\$15,768
Total	\$10,158,701	\$9,715,553	\$10,456,714
Fund Type			
General Funds	\$4,347,345	\$4,232,072	\$4,456,920
Federal Funds	\$693,850	\$829,609	\$1,067,909
IDT Funds	\$2,283,182	\$2,288,053	\$2,409,437
Tobacco Settlement Fund	\$324,523	\$348,000	\$673,540
Special Fund	\$2,509,800	\$2,017,819	\$1,848,908
Total	\$10,158,701	\$9,715,553	\$10,456,714

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	71,989	30,116	5,507	107,612
190002	082500 - Victim's Advocate	1.0	1.0	65,853	30,262	5,038	101,153
190003	515100 - AGO Criminal Investigator	1.0	1.0	76,170	37,021	5,827	119,018
190004	002000 - Administrative Secretary	1.0	1.0	34,736	23,476	2,658	60,870
190005	082300 - Paralegal Technician II	1.0	1.0	47,965	31,993	3,669	83,627
190006	080500 - Chief Asst Atty General	1.0	1.0	118,893	32,139	8,550	159,582
190007	082300 - Paralegal Technician II	1.0	1.0	42,120	8,218	3,222	53,560
190008	082300 - Paralegal Technician II	1.0	1.0	42,120	16,580	3,222	61,922
190009	085400 - Atty General's Investigator	1.0	1.0	57,221	19,272	4,378	80,871
190010	001800 - Legal Assistant	1.0	1.0	54,226	18,738	4,148	77,112
190011	057300 - Info Tech Spec III	1.0	1.0	86,112	38,794	6,588	131,494
190012	004800 - Program Technician II	1.0	1.0	40,622	16,314	3,108	60,044
190016	085400 - Atty General's Investigator	1.0	1.0	74,090	36,651	5,668	116,409
190017	085400 - Atty General's Investigator	1.0	1.0	51,979	9,941	3,977	65,897
190018	089070 - Financial Administrator III	1.0	1.0	68,078	22,964	5,208	96,250
190019	004700 - Program Technician I	1.0	1.0	54,226	10,526	4,148	68,900
190036	050100 - Administrative Assistant A	1.0	1.0	48,630	25,953	3,720	78,303
190049	085400 - Atty General's Investigator	1.0	1.0	54,642	33,184	4,180	92,006
190061	515100 - AGO Criminal Investigator	1.0	1.0	51,064	26,387	3,906	81,357
190062	002000 - Administrative Secretary	1.0	1.0	35,963	7,143	2,751	45,857
190064	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	68,078	35,578	5,208	108,864
190065	085400 - Atty General's Investigator	1.0	1.0	50,274	26,246	3,846	80,366
190066	085400 - Atty General's Investigator	1.0	1.0	53,643	18,443	4,104	76,190
190067	085400 - Atty General's Investigator	1.0	1.0	67,766	32,564	5,185	105,515
190068	467400 - Paralegal	1.0	1.0	54,018	26,913	4,132	85,063



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190069	467400 - Paralegal	1.0	1.0	45,968	9,055	3,517	58,540
190071	002000 - Administrative Secretary	1.0	1.0	47,299	17,503	3,619	68,421
190072	057200 - Info Tech Spec II	1.0	1.0	48,110	9,436	3,681	61,227
190073	059500 - Court Diversion Director	1.0	1.0	66,186	20,635	5,064	91,885
190076	620200 - Medicaid Reg & Financ'l Analyst	1.0	1.0	54,642	10,601	4,180	69,423
190077	515100 - AGO Criminal Investigator	1.0	1.0	71,989	36,275	5,507	113,771
197001	90040P - Attorney General	1.0	1.0	118,581	21,625	8,545	148,751
197002	91290D - Deputy Attorney General	1.0	1.0	114,046	32,557	8,480	155,083
197003	95873E - Legal Division Chief	1.0	1.0	101,670	33,844	7,778	143,292
197004	95875E - Sr Asst Atty General	0.9	1.0	82,761	19,433	6,331	108,525
197005	95868E - Staff Attorney III	1.0	1.0	74,922	36,971	5,731	117,624
197006	95868E - Staff Attorney III	1.0	1.0	72,842	31,154	5,572	109,568
197007	95873E - Legal Division Chief	1.0	1.0	101,670	11,623	7,778	121,071
197008	95867E - Staff Attorney II	1.0	1.0	60,819	34,425	4,653	99,897
197009	95868E - Staff Attorney III	1.0	1.0	74,214	36,672	5,677	116,563
197010	95869E - Staff Attorney IV	1.0	1.0	80,080	37,902	6,126	124,108
197011	95867E - Staff Attorney II	1.0	1.0	63,398	30,155	4,850	98,403
197012	95867E - Staff Attorney II	1.0	1.0	66,498	30,483	5,087	102,068
197013	95875E - Sr Asst Atty General	1.0	1.0	96,928	34,785	7,415	139,128
197014	95867E - Staff Attorney II	1.0	1.0	63,190	15,761	4,834	83,785
197015	95867E - Staff Attorney II	1.0	1.0	63,627	30,179	4,868	98,674
197016	95869E - Staff Attorney IV	0.5	1.0	41,995	24,931	3,213	70,139
197017	95873E - Legal Division Chief	1.0	1.0	101,670	38,606	7,778	148,054
197018	95875E - Sr Asst Atty General	0.8	1.0	73,948	25,112	5,657	104,717
197019	95869E - Staff Attorney IV	1.0	1.0	86,112	26,400	6,588	119,100
197020	95876E - Staff Attorney V	1.0	1.0	91,853	37,069	7,027	135,949
197021	95875E - Sr Asst Atty General	1.0	1.0	110,136	28,943	8,423	147,502
197023	95876E - Staff Attorney V	1.0	1.0	93,517	33,010	7,154	133,681
197024	95868E - Staff Attorney III	1.0	1.0	65,936	39,749	5,044	110,729
197026	95869E - Staff Attorney IV	1.0	1.0	81,558	37,879	6,240	125,677
197027	95250E - Executive Assistant	1.0	1.0	59,467	19,598	4,549	83,614
197028	95866E - Staff Attorney I	1.0	1.0	51,002	14,471	3,902	69,375
197029	95868E - Staff Attorney III	1.0	1.0	63,357	28,498	4,847	96,702
197040	95868E - Staff Attorney III	0.4	1.0	28,391	3,865	2,172	34,428
197043	95867E - Staff Attorney II	1.0	1.0	69,784	16,459	5,339	91,582
197044	95867E - Staff Attorney II	1.0	1.0	64,667	20,748	4,947	90,362
197045	95875E - Sr Asst Atty General	1.0	1.0	92,144	10,614	7,049	109,807
197046	95868E - Staff Attorney III	1.0	1.0	67,787	30,619	5,186	103,592
197047	95869E - Staff Attorney IV	1.0	1.0	72,966	23,587	5,582	102,135
197048	95867E - Staff Attorney II	1.0	1.0	63,086	30,122	4,826	98,034
197049	95869E - Staff Attorney IV	1.0	1.0	80,600	31,837	6,166	118,603
197051	95876E - Staff Attorney V	1.0	1.0	88,504	33,265	6,770	128,539
197053	95869E - Staff Attorney IV	1.0	1.0	82,992	23,762	6,349	113,103
197054	95868E - Staff Attorney III	1.0	1.0	63,648	20,564	4,869	89,081
197055	95873E - Legal Division Chief	1.0	1.0	101,670	19,218	7,778	128,666
197056	95876E - Staff Attorney V	1.0	1.0	91,790	40,017	7,022	138,829
197057	95867E - Staff Attorney II	1.0	1.0	60,798	29,879	4,651	95,328
197058	95875E - Sr Asst Atty General	1.0	1.0	91,728	37,554	7,017	136,299
197059	95867E - Staff Attorney II	0.8	1.0	49,499	32,380	3,787	85,666
197060	95869E - Staff Attorney IV	1.0	1.0	74,277	31,306	5,682	111,265
197061	95867E - Staff Attorney II	1.0	1.0	57,262	27,624	4,380	89,266
197062	95869E - Staff Attorney IV	0.6	1.0	53,202	28,885	4,070	86,157
197063	95868E - Staff Attorney III	1.0	1.0	66,227	21,030	5,066	92,323
197066	95873E - Legal Division Chief	1.0	1.0	101,670	18,856	7,778	128,304
197067	95867E - Staff Attorney II	1.0	1.0	65,166	35,210	4,985	105,361
197069	95866E - Staff Attorney I	1.0	1.0	51,896	26,654	3,970	82,520
Total		78.9	81.0	5,600,223	2,104,811	427,104	8,132,138

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,577,082	\$1,708,281	\$1,686,676	(\$21,605)	-1.3%
500010 - Exempt	\$0	\$3,913,946	\$3,890,548	(\$23,398)	-0.6%



Office of the Attorney General

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500020 - Other Regular Employees	\$0	\$0	\$117,998	\$117,998	0.0%
500040 - Temporary Employees	\$0	\$32,800	\$32,800	\$0	0.0%
500060 - Overtime	\$6,916	\$0	\$27,108	\$27,108	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$205,766)	(\$203,413)	\$2,353	-1.1%
Total	\$5,583,999	\$5,449,261	\$5,551,717	\$102,456	1.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$409,378	\$130,320	\$137,517	\$7,197	5.5%
501010 - FICA - Exempt	\$0	\$298,850	\$296,856	(\$1,994)	-0.7%
501500 - Health Ins - Classified Empl	\$930,924	\$364,546	\$375,940	\$11,394	3.1%
501510 - Health Ins - Exempt	\$0	\$713,776	\$818,461	\$104,685	14.7%
502000 - Retirement - Classified Empl	\$754,128	\$287,721	\$310,354	\$22,633	7.9%
502010 - Retirement - Exempt	\$0	\$521,166	\$522,599	\$1,433	0.3%
502500 - Dental - Classified Employees	\$64,413	\$29,833	\$25,741	(\$4,092)	-13.7%
502510 - Dental - Exempt	\$0	\$52,688	\$42,339	(\$10,349)	-19.6%
503000 - Life Ins - Classified Empl	\$17,204	\$5,677	\$5,534	(\$143)	-2.5%
503010 - Life Ins - Exempt	\$0	\$11,482	\$11,322	(\$160)	-1.4%
503500 - LTD - Classified Employees	\$8,436	\$418	\$431	\$13	3.1%
503510 - LTD - Exempt	\$0	\$8,672	\$8,776	\$104	1.2%
504000 - EAP - Classified Empl	\$2,365	\$892	\$941	\$49	5.5%
504010 - EAP - Exempt	\$0	\$1,580	\$1,539	(\$41)	-2.6%
504530 - Employee Tuition Costs	\$0	\$27,000	\$26,000	(\$1,000)	-3.7%
505200 - Workers Comp - Ins Premium	\$25,948	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$317	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$33,729	\$39,166	\$5,437	16.1%
Total	\$2,213,111	\$2,488,350	\$2,623,516	\$135,166	5.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$500	\$58,000	\$58,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$943,838	\$20,000	\$20,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$6,900	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$46,992	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$0	\$0	\$14,400	\$14,400	0.0%
507505 - Adr Mediation	\$20,400	\$17,500	\$17,500	\$0	0.0%
507544 - IT Contracts - Storage	\$0	\$0	\$10,000	\$10,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$4,695	\$17,500	\$0	(\$17,500)	-100.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$7,500	\$7,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$271,814	\$419,265	\$526,397	\$107,132	25.6%
507615 - Interpreters	\$280	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$2,271	\$500	\$2,000	\$1,500	300.0%
507630 - Temporary Employment Agencies	\$6,291	\$0	\$0	\$0	0.0%
Total	\$1,303,981	\$532,765	\$655,797	\$123,032	23.1%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$400	\$1,500	\$1,500	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$30	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$4,000	\$0	\$115,000	\$115,000	0.0%
506210 - Depositions	\$600	\$2,000	\$42,000	\$40,000	2,000.0%
506220 - Transcripts	\$16,919	\$17,000	\$37,000	\$20,000	117.6%
506240 - Service of Papers	\$1,083	\$1,000	\$1,500	\$500	50.0%
Total	\$23,032	\$21,500	\$197,000	\$175,500	816.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$10,314	\$26,400	\$27,400	\$1,000	3.8%
522217 - Hw - Printers,Copiers,Scanners	\$9,667	\$11,064	\$3,600	(\$7,464)	-67.5%
522276 - Hardware - Storage	\$0	\$0	\$13,430	\$13,430	0.0%
522286 - Software - Desktop	\$0	\$0	\$3,930	\$3,930	0.0%
522410 - Office Equipment	\$4,236	\$7,950	\$7,950	\$0	0.0%
Total	\$24,216	\$45,414	\$56,310	\$10,896	24.0%
Rentals					
514704 - Hardware Lease-Print Copy Scan	\$0	\$0	\$15,768	\$15,768	0.0%
Total	\$0	\$0	\$15,768	\$15,768	0.0%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$0	\$0	\$2,640	\$2,640	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$29,800	\$29,800	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$0	\$0	\$210	\$210	0.0%
513053 - Software-Rep&Maint-Security	\$0	\$0	\$2,200	\$2,200	0.0%
513054 - Software-Rep&Maint-DataNetwork	\$0	\$0	\$650	\$650	0.0%
513058 - Software-Repair&Maint-Desktop	\$0	\$0	\$31,425	\$31,425	0.0%
Total	\$0	\$0	\$66,925	\$66,925	0.0%
IT/Telecom Services and Equipment					
516616 - Telecom - Frame Relay&Atm	\$511	\$811	\$0	(\$811)	-100.0%
516620 - Internet	\$26	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$0	\$900	\$900	0.0%
516656 - Telecom-Paging Service	\$220	\$240	\$120	(\$120)	-50.0%
516658 - Telecom-Conf Calling Services	\$3,787	\$4,824	\$0	(\$4,824)	-100.0%
516659 - Telecom-Wireless Phone Service	\$4,258	\$3,996	\$3,190	(\$806)	-20.2%
516671 - It Intsvccost-Vision/Isdassess	\$64,172	\$76,766	\$71,198	(\$5,568)	-7.3%
516672 - It Intsvccost- Dii - Telephone	\$37,682	\$36,830	\$37,283	\$453	1.2%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$40,787	\$40,786	\$41,946	\$1,160	2.8%
519085 - Software as a Service	\$0	\$0	\$7,785	\$7,785	0.0%
522200 - Hw - Other Info Tech	\$11,453	\$3,600	\$0	(\$3,600)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$998	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$50	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,399	\$2,200	\$0	(\$2,200)	-100.0%
522221 - Software - Office Technology	\$4,536	\$1,425	\$0	(\$1,425)	-100.0%
522222 - Sw-Database&Management Sys	\$59,669	\$30,750	\$0	(\$30,750)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$31	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$1,488	\$2,200	\$0	(\$2,200)	-100.0%
Total	\$231,066	\$204,428	\$162,422	(\$42,006)	-20.5%
Travel					
517999 - Travel In-State Employee	\$0	\$40,000	\$40,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$25,636	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$11,660	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,808	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,459	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,209	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,500	\$1,500	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$749	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$84	\$0	\$0	\$0	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	\$280	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$71,550	\$140,960	\$69,410	97.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$429	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,474	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,569	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,969	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,007	\$0	\$0	\$0	0.0%
Total	\$75,332	\$113,050	\$182,460	\$69,410	61.4%
Supplies					
520000 - Office Supplies	\$15,257	\$20,000	\$20,000	\$0	0.0%
520110 - Gasoline	\$65	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$890	\$2,000	\$2,500	\$500	25.0%
520510 - It & Data Processing Supplies	\$7,227	\$8,000	\$9,560	\$1,560	19.5%
520520 - Cloth & Clothing	\$1,585	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$262	\$0	\$3,000	\$3,000	0.0%
520600 - Recognition/Awards	\$60	\$0	\$0	\$0	0.0%
520700 - Food	\$39	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,666	\$11,000	\$10,000	(\$1,000)	-9.1%
521510 - Subscriptions	\$3,440	\$1,400	\$3,000	\$1,600	114.3%
521512 - Subscriptions: Dol-Electronic	\$23,760	\$23,760	\$24,660	\$900	3.8%
521515 - Subscriptions Other Info Serv	\$5,589	\$7,000	\$7,000	\$0	0.0%
521520 - Other Books & Periodicals	\$48	\$0	\$0	\$0	0.0%
Total	\$66,888	\$73,160	\$79,720	\$6,560	9.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$364	\$1,628	\$1,265	(\$363)	-22.3%
516010 - Insurance - General Liability	\$10,488	\$13,831	\$15,497	\$1,666	12.0%
516500 - Dues	\$33,573	\$29,320	\$29,000	(\$320)	-1.1%
516550 - Licenses	\$12,057	\$12,080	\$13,000	\$920	7.6%
516623 - Telecom-Mobile Wireless Data	\$4,530	\$4,272	\$15,996	\$11,724	274.4%
516652 - Telecom-Telephone Services	\$1,588	\$1,536	\$1,140	(\$396)	-25.8%
516685 - It Int Svc Dii Allocated Fee	\$91,527	\$87,976	\$84,977	(\$2,999)	-3.4%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$140	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$10,488	\$3,500	\$7,500	\$4,000	114.3%
517005 - Printing & Binding-Bgs Copy Ct	\$2,073	\$1,200	\$2,000	\$800	66.7%
517010 - Printing-Promotional	\$0	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$3,682	\$3,500	\$3,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,905	\$7,000	\$20,960	\$13,960	199.4%
517110 - Training - Info Tech	\$1,386	\$11,200	\$7,000	(\$4,200)	-37.5%
517200 - Postage	\$4,148	\$4,000	\$4,100	\$100	2.5%
517205 - Postage - Bgs Postal Svcs Only	\$6,396	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,231	\$1,500	\$1,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$230	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$40	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$374	\$1,200	\$1,700	\$500	41.7%
519000 - Other Purchased Services	\$140	\$1,600	\$200	(\$1,400)	-87.5%
519006 - Human Resources Services	\$37,966	\$43,929	\$39,921	(\$4,008)	-9.1%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519040 - Moving State Agencies	\$540	\$1,000	\$1,000	\$0	0.0%
Total	\$228,067	\$239,272	\$259,256	\$19,984	8.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,355	\$4,546	\$4,482	(\$64)	-1.4%
523640 - Registration & Identification	\$90	\$0	\$0	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$0	\$350	\$0	(\$350)	-100.0%
551060 - Late Interest Charge	\$19	\$0	\$0	\$0	0.0%
Total	\$3,464	\$4,896	\$4,482	(\$414)	-8.5%
Rental Other					
514550 - Rental - Auto	\$24,107	\$25,932	\$51,620	\$25,688	99.1%
515000 - Rental - Other	\$538	\$350	\$500	\$150	42.9%
Total	\$24,645	\$26,282	\$52,120	\$25,838	98.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,159	\$3,500	\$4,200	\$700	20.0%
515010 - Fee-For-Space Charge	\$365,609	\$508,303	\$516,627	\$8,324	1.6%
Total	\$369,769	\$511,803	\$520,827	\$9,024	1.8%
Property and Maintenance					
510200 - Disposal	\$1,089	\$1,500	\$1,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,369	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,449	\$3,872	\$0	(\$3,872)	-100.0%
513200 - Other Repair & Maint Serv	\$223	\$0	\$0	\$0	0.0%
Total	\$11,130	\$5,372	\$1,500	(\$3,872)	-72.1%
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$26,894	\$26,894	0.0%
Total	\$0	\$0	\$26,894	\$26,894	0.0%
Grand Total	\$10,158,701	\$9,715,553	\$10,456,714	\$741,161	7.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,347,345	\$4,232,072	\$4,456,920	\$224,848	5.3%
21054 - Misc Fines & Penalties	\$220,791	\$291,553	\$291,553	\$0	0.0%
21057 - Genetically Engineered Food Labeling Fund	\$1,057,520	\$128,252	\$290,355	\$162,103	126.4%
21370 - Tobacco Litigation Settlement	\$324,523	\$348,000	\$673,540	\$325,540	93.5%
21372 - AG-Tobacco Settlement	\$106,780	\$42,000	\$29,000	(\$13,000)	-31.0%
21375 - Tobacco Trust Fund	\$75,930	\$322,500	\$0	(\$322,500)	-100.0%
21500 - Inter-Unit Transfers Fund	\$2,283,182	\$2,288,053	\$2,409,437	\$121,384	5.3%
21638 - AG-Fees & Reimburs-Court Order	\$774,977	\$997,000	\$997,000	\$0	0.0%
21870 - Misc Special Revenue	\$216,651	\$215,514	\$220,000	\$4,486	2.1%
21908 - Misc Grants Fund	\$57,151	\$21,000	\$21,000	\$0	0.0%
22005 - Federal Revenue Fund	\$693,850	\$829,609	\$1,067,909	\$238,300	28.7%
Total	\$10,158,701	\$9,715,553	\$10,456,714	\$741,161	7.6%



Vermont court diversion

Department/Program Description

DEPT MISSION

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

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

Repair harm to victims

Restore to the community any loss it sustained

Redirect offenders in a more productive direction

Reduce recidivism

Reduce the workload on Vermont courts

DEPARTMENT/PROGRAM DESCRIPTION

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

In SFY2015, approximately 5,300 individuals were referred to Court Diversion programs: 1,715 from Superior Court to Diversion, 2,750 to the Youth Substance Abuse Safety Program, and over 850 to the Civil DLS Program. Last fiscal year 84% of participants completed their contracts successfully. Clients paid over \$34,500 in restitution and charitable donations during the past year. Staffed by 30 full-time staff equivalents and 400 volunteers, programs provided these services at a cost of approximately \$260 per case in General Fund dollars. 92% of the GF appropriation is awarded as grants to the 14 county programs. These programs are operated in 11 counties by private non-profit agencies, in two counties under a municipality, and in one county by a sheriff's department. All of the programs belong to the Vermont Association of Court Diversion Programs.

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

At the start of SFY2011, the statutory purpose of adult Court Diversion was expanded to include second-time misdemeanants. During SFY2015, approximately 17% of people referred to Diversion had previously been involved in the



criminal justice system. Of all misdemeanor cases disposed by the Superior Court's Criminal Division in SFY2013 (most recent available Judiciary data), approximately 10% were as a result of successful completion of Diversion, up from 8% each of the previous two years.

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

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

SPECIAL FUND: Court Diversion Fees

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

SPECIAL FUND: Youth Substance Abuse Safety Program

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

Goals/Objectives/Performance Measures

GOALS/OBJECTIVES/PERFORMANCE MEASURES

Court Diversion has established the following objective and performance measures.

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

Measures:

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

% of victims receiving full restitution after successful closure



Office of the Attorney General

% of Youth Substance Abuse Safety Program cases closed successfully

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

Program Reviews:

A major focus of the Vermont Association of Court Diversion Programs (VACDP) is to promote high quality restorative justice by creating uniform practices and providing training and support. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Court Diversion Director, of the Attorney General's Office, monitors that implementation plan.

Key Budget Issues FY 2017

KEY BUDGET ISSUES

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

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

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

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$21,810	\$0	\$63,550
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$1,048	\$0	\$500
Supplies	\$0	\$0	\$0
Other Purchased Services	(\$325)	\$0	\$0



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,952,276	\$1,996,483	\$1,996,483
Total	\$1,974,809	\$1,996,483	\$2,060,533
Fund Type			
General Funds	\$1,407,052	\$1,396,486	\$1,396,486
Special Fund	\$567,757	\$599,997	\$664,047
Total	\$1,974,809	\$1,996,483	\$2,060,533

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$4,344	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,466	\$0	\$63,550	\$63,550	0.0%
Total	\$21,810	\$0	\$63,550	\$63,550	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$0	\$500	\$500	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$92	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$95	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$855	\$0	\$0	\$0	0.0%
Total	\$1,048	\$0	\$500	\$500	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
517100 - Registration For Meetings&Conf	(\$325)	\$0	\$0	\$0	0.0%
Total	(\$325)	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,952,276	\$1,996,483	\$1,996,483	\$0	0.0%
Total	\$1,952,276	\$1,996,483	\$1,996,483	\$0	0.0%
Grand Total	\$1,974,809	\$1,996,483	\$2,060,533	\$64,050	3.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,407,052	\$1,396,486	\$1,396,486	\$0	0.0%
21142 - Youth Substance Abuse Safety Program	\$59,614	\$80,000	\$80,000	\$0	0.0%
21639 - AG-Court Diversion	\$496,176	\$519,997	\$519,997	\$0	0.0%
21908 - Misc Grants Fund	\$11,967	\$0	\$64,050	\$64,050	0.0%
Total	\$1,974,809	\$1,996,483	\$2,060,533	\$64,050	3.2%



Office of the Defender General

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Defender general - assigned counsel	1.00	\$4,215,045	\$4,849,222	\$5,560,765
Defender general - public defense	70.00	\$10,498,688	\$10,903,844	\$11,369,310
Total	71.00	\$14,713,734	\$15,753,066	\$16,930,075
Fund Type				
General Funds		\$14,069,900	\$15,114,514	\$16,341,523
IDT Funds		\$5,282	\$0	\$0
Special Fund		\$638,552	\$638,552	\$588,552
Total		\$14,713,734	\$15,753,066	\$16,930,075



Defender general - public defense

Department/Program Description

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney's ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. Additionally, seven Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the Serious Felony Unit contracts, there is one caseload relief contract, and specialized appellate and juvenile representation contracts. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

Post-Adjudication Offices and Juvenile Representation

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2017

Key Budget Issues

The Governor's FY 2017 recommended budget continues current services, and provides additional funding for the annualized cost of the salary and benefit increases for state employees.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all of its primary Public Defense contracts in FY 2014. To maintain stability in the system the ODG, since FY 2002, has negotiated 3 and 4-year contracts with its primary public defense offices. These contracts have been mostly



Office of the Defender General

level funded for many years, and with the increase in caseload experienced by some of these contract firms, their level of payment has slipped to a dangerously underpaid level.

The Governor's FY 2017 recommended budget includes funds to increase the level of payment for 3 primary public defense contracts, and provides funding for an Appellate Juvenile Contract Position, based on juvenile caseload increases. Currently these contracts save on the average about 45% over an equivalent staff office, with over \$1,000,000 annual savings. Without this increased funding at least one of the major primary public defense contractors would terminate his contract.

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

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

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

Public Defense Caseload Activity

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff.

Unfortunately, after more than a decade of relative caseload stability, the public defense system is now experiencing a dramatic caseload increase in juvenile cases, 21% state-wide, and 175% in Franklin County (over 18 months), with more than 100% increase in Windsor County, and 51% increase in Washington County (FY13-FY15). At the same time Franklin County has also experienced a more than 30% increase in felony cases.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,478,324	\$4,483,754	\$4,618,356
Fringe Benefits	\$1,942,147	\$2,163,311	\$2,180,867
Contracted and 3rd Party Service	\$3,029,126	\$2,961,720	\$3,276,691
PerDiem and Other Personal Services	\$190,194	\$267,060	\$267,060
Equipment	\$14,451	\$45,100	\$44,100
IT/Telecom Services and Equipment	\$118,977	\$244,918	\$239,343
Travel	\$39,563	\$54,920	\$54,920
Supplies	\$64,164	\$65,150	\$64,800
Other Purchased Services	\$207,395	\$202,675	\$195,284
Other Operating Expenses	\$8,374	\$4,049	\$6,155
Rental Other	\$41,113	\$38,000	\$38,000



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Rental Property	\$338,623	\$348,230	\$359,477
Property and Maintenance	\$26,235	\$24,957	\$24,257
Total	\$10,498,688	\$10,903,844	\$11,369,310
Fund Type			
General Funds	\$9,878,339	\$10,265,292	\$10,780,758
IDT Funds	\$5,282	\$0	\$0
Special Fund	\$615,068	\$638,552	\$588,552
Total	\$10,498,688	\$10,903,844	\$11,369,310

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1.0	1.0	104,749	46,757	8,013	159,519
207002	95869E - Staff Attorney IV	1.0	1.0	94,016	27,237	7,192	128,445
207003	95868E - Staff Attorney III	1.0	1.0	71,885	13,839	5,499	91,223
207005	00200B - Administrative Secretary	1.0	1.0	51,397	14,395	3,932	69,724
207006	91390D - Deputy Defender General	1.0	1.0	73,385	14,110	5,614	93,109
207007	95410B - Investigator-Defender General	1.0	1.0	60,466	11,638	4,626	76,730
207008	08927B - Administrative Svcs Mngr II	1.0	1.0	81,286	38,120	6,219	125,625
207009	95868E - Staff Attorney III	1.0	1.0	68,161	21,380	5,214	94,755
207010	95869E - Staff Attorney IV	1.0	1.0	95,514	40,689	7,307	143,510
207011	00530E - Executive Office Manager	1.0	1.0	46,446	25,563	3,553	75,562
207012	95869E - Staff Attorney IV	0.5	1.0	47,008	28,419	3,596	79,023
207013	95866E - Staff Attorney I	1.0	1.0	51,043	26,500	3,905	81,448
207014	00200B - Administrative Secretary	1.0	1.0	51,397	26,446	3,932	81,775
207015	95410B - Investigator-Defender General	1.0	1.0	48,672	17,748	3,724	70,144
207016	95866E - Staff Attorney I	1.0	1.0	51,043	26,500	3,905	81,448
207017	95868E - Staff Attorney III	1.0	1.0	68,162	21,380	5,214	94,756
207018	95866E - Staff Attorney I	1.0	1.0	51,043	10,076	3,905	65,024
207020	95868E - Staff Attorney III	1.0	1.0	75,754	37,121	5,795	118,670
207021	00200B - Administrative Secretary	1.0	1.0	39,582	27,542	3,028	70,152
207022	08903B - Financial Specialist II	1.0	1.0	54,101	33,087	4,138	91,326
207023	95869E - Staff Attorney IV	1.0	1.0	95,514	34,530	7,307	137,351
207024	95868E - Staff Attorney III	1.0	1.0	68,162	8,076	5,214	81,452
207025	95869E - Staff Attorney IV	1.0	1.0	92,206	40,091	7,054	139,351
207028	00200B - Administrative Secretary	1.0	1.0	45,947	17,263	3,515	66,725
207029	95410B - Investigator-Defender General	1.0	1.0	48,672	9,536	3,724	61,932
207030	95869E - Staff Attorney IV	1.0	1.0	95,514	40,689	7,307	143,510
207031	95869E - Staff Attorney IV	1.0	1.0	95,514	18,106	7,307	120,927
207032	95869E - Staff Attorney IV	1.0	1.0	95,514	33,554	7,307	136,375
207033	95869E - Staff Attorney IV	1.0	1.0	94,016	33,396	7,192	134,604
207034	95869E - Staff Attorney IV	1.0	1.0	89,149	25,168	6,820	121,137
207035	95869E - Staff Attorney IV	1.0	1.0	95,514	34,530	7,307	137,351
207036	081800 - Paralegal Technician I	1.0	1.0	43,139	18,362	3,301	64,802
207038	95410B - Investigator-Defender General	1.0	1.0	58,864	33,937	4,504	97,305
207042	95867E - Staff Attorney II	1.0	1.0	67,725	35,516	5,181	108,422
207043	95410B - Investigator-Defender General	1.0	1.0	55,453	27,169	4,242	86,864
207044	95410B - Investigator-Defender General	1.0	1.0	64,022	28,697	4,897	97,616
207045	95520B - Support Secretary	1.0	1.0	31,470	22,894	2,407	56,771
207046	95869E - Staff Attorney IV	1.0	1.0	95,514	33,554	7,307	136,375
207047	95869E - Staff Attorney IV	1.0	1.0	94,016	34,260	7,192	135,468
207048	95869E - Staff Attorney IV	1.0	1.0	80,101	31,747	6,127	117,975
207049	95868E - Staff Attorney III	1.0	1.0	66,206	35,397	5,065	106,668
207050	95867E - Staff Attorney II	1.0	1.0	54,101	10,504	4,138	68,743
207051	95868E - Staff Attorney III	1.0	1.0	68,102	21,368	5,209	94,679
207052	95869E - Staff Attorney IV	1.0	1.0	80,101	23,535	6,127	109,763
207053	95410B - Investigator-Defender General	1.0	1.0	47,112	17,578	3,604	68,294
207054	00200B - Administrative Secretary	1.0	1.0	43,451	8,606	3,324	55,381
207055	00200B - Administrative Secretary	1.0	1.0	39,582	30,499	3,028	73,109
207056	95868E - Staff Attorney III	1.0	1.0	71,885	31,053	5,499	108,437
207057	95866E - Staff Attorney I	1.0	1.0	51,043	26,500	3,905	81,448
207058	95868E - Staff Attorney III	1.0	1.0	66,206	29,238	5,065	100,509



Office of the Defender General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207059	95868E - Staff Attorney III	1.0	1.0	71,885	16,682	5,499	94,066
207060	00200B - Administrative Secretary	1.0	1.0	48,630	22,320	3,720	74,670
207062	00200B - Administrative Secretary	1.0	1.0	34,736	23,476	2,658	60,870
207063	95869E - Staff Attorney IV	1.0	1.0	94,016	30,437	7,192	131,645
207064	95869E - Staff Attorney IV	1.0	1.0	94,016	10,813	7,192	112,021
207066	95868E - Staff Attorney III	1.0	1.0	73,882	30,624	5,652	110,158
207067	95869E - Staff Attorney IV	1.0	1.0	94,016	27,237	7,192	128,445
207068	95868E - Staff Attorney III	1.0	1.0	68,162	30,659	5,214	104,035
207069	95520B - Support Secretary	0.5	1.0	17,940	12,270	1,372	31,582
207069	95520B - Support Secretary	0.5	1.0	16,806	12,068	1,286	30,160
207070	95520B - Support Secretary	1.0	1.0	32,594	6,670	2,494	41,758
207071	95520B - Support Secretary	0.5	1.0	16,806	12,068	1,286	30,160
207072	95866E - Staff Attorney I	1.0	1.0	51,043	26,383	3,905	81,331
207073	95410B - Investigator-Defender General	1.0	1.0	64,022	34,856	4,897	103,775
207074	95866E - Staff Attorney I	1.0	1.0	54,101	10,628	4,138	68,867
207202	95869E - Staff Attorney IV	1.0	1.0	94,016	33,396	7,192	134,604
207203	95869E - Staff Attorney IV	1.0	1.0	89,149	18,509	6,820	114,478
207204	95520B - Support Secretary	1.0	1.0	37,003	30,039	2,831	69,873
207205	95410B - Investigator-Defender General	1.0	1.0	55,453	18,957	4,242	78,652
207206	057300 - Info Tech Spec III	1.0	1.0	70,242	36,126	5,374	111,742
Total		68.0	70.0	4,557,443	1,748,118	348,643	6,654,204

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,451,471	\$108,389	\$113,381	\$4,992	4.6%
500010 - Exempt	\$14,684	\$4,541,554	\$4,546,164	\$4,610	0.1%
500040 - Temporary Employees	\$0	\$9,056	\$9,056	\$0	0.0%
500060 - Overtime	\$12,170	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$175,245)	(\$50,245)	\$125,000	-71.3%
Total	\$4,478,324	\$4,483,754	\$4,618,356	\$134,602	3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$327,463	\$8,292	\$8,675	\$383	4.6%
501010 - FICA - Exempt	\$783	\$347,427	\$347,787	\$360	0.1%
501500 - Health Ins - Classified Empl	\$848,567	\$28,762	\$32,848	\$4,086	14.2%
501510 - Health Ins - Exempt	\$11,122	\$964,690	\$967,586	\$2,896	0.3%
502000 - Retirement - Classified Empl	\$658,559	\$16,701	\$11,567	(\$5,134)	-30.7%
502010 - Retirement - Exempt	\$1,468	\$678,714	\$696,885	\$18,171	2.7%
502500 - Dental - Classified Employees	\$56,192	\$1,988	\$1,660	(\$328)	-16.5%
502510 - Dental - Exempt	\$477	\$70,574	\$58,096	(\$12,478)	-17.7%
503000 - Life Ins - Classified Empl	\$10,424	\$348	\$235	(\$113)	-32.5%
503010 - Life Ins - Exempt	\$115	\$16,209	\$16,347	\$138	0.9%
503500 - LTD - Classified Employees	\$7,440	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$5,758	\$7,612	\$7,792	\$180	2.4%
504000 - EAP - Classified Empl	\$2,128	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$22	\$2,130	\$2,112	(\$18)	-0.8%
504530 - Employee Tuition Costs	\$20	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$5,700	\$5,700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,438	\$8,704	\$17,317	\$8,613	99.0%
505700 - Catamount Health Assessment	\$1,171	\$400	\$1,200	\$800	200.0%
Total	\$1,942,147	\$2,163,311	\$2,180,867	\$17,556	0.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$8,407	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$1,871,300	\$1,780,966	\$2,095,937	\$314,971	17.7%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$402,086	\$1,180,754	\$1,180,754	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$608,691	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$10,550	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$106,355	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$2,200	\$0	\$0	\$0	0.0%
507655 - Information	\$19,537	\$0	\$0	\$0	0.0%
Total	\$3,029,126	\$2,961,720	\$3,276,691	\$314,971	10.6%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$98,112	\$150,300	\$150,300	\$0	0.0%
506220 - Transcripts	\$73,560	\$107,060	\$107,060	\$0	0.0%
506230 - Sheriffs	\$4,735	\$4,700	\$3,000	(\$1,700)	-36.2%
506240 - Service of Papers	\$12,991	\$5,000	\$6,700	\$1,700	34.0%
506250 - Transport Orders	\$797	\$0	\$0	\$0	0.0%
Total	\$190,194	\$267,060	\$267,060	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$13,433	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$107	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$1,600	\$600	(\$1,000)	-62.5%
522700 - Furniture & Fixtures	\$911	\$3,500	\$3,500	\$0	0.0%
Total	\$14,451	\$45,100	\$44,100	(\$1,000)	-2.2%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,237	\$10,800	\$10,800	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$74,222	\$83,518	\$77,943	(\$5,575)	-6.7%
516672 - It Intsvccost- Dii - Telephone	\$33,165	\$33,500	\$33,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$248	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$248	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$130	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$100	\$117,000	\$117,000	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$265	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$361	\$0	\$0	\$0	0.0%
Total	\$118,977	\$244,918	\$239,343	(\$5,575)	-2.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,555	\$21,700	\$19,700	(\$2,000)	-9.2%
518010 - Travel-Inst-Other Transp-Emp	\$333	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$25	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,993	\$500	\$1,500	\$1,000	200.0%
518040 - Travel-Inst-Incidentals-Emp	\$326	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$16,965	\$20,500	\$19,000	(\$1,500)	-7.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$55	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$40	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,142	\$1,000	\$2,000	\$1,000	100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$193	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,807	\$4,620	\$4,620	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$219	\$750	\$750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,720	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$110	\$250	\$250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,391	\$500	\$2,000	\$1,500	300.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518720 - Travel-Outst-Meals-Nonemp	\$138	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$551	\$200	\$200	\$0	0.0%
Total	\$39,563	\$54,920	\$54,920	\$0	0.0%
Supplies					
520000 - Office Supplies	\$35,908	\$39,000	\$39,000	\$0	0.0%
520015 - Stationary & Envelopes	\$757	\$1,000	\$1,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$146	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$93	\$500	\$500	\$0	0.0%
520510 - It & Data Processing Supplies	\$21	\$0	\$0	\$0	0.0%
520550 - Electronic	\$262	\$500	\$500	\$0	0.0%
520600 - Recognition/Awards	\$85	\$100	\$100	\$0	0.0%
520700 - Food	\$103	\$0	\$0	\$0	0.0%
521100 - Electricity	\$4,762	\$6,200	\$6,100	(\$100)	-1.6%
521500 - Books&Periodicals-Library/Educ	\$21,633	\$17,000	\$17,000	\$0	0.0%
521510 - Subscriptions	\$394	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$0	\$250	\$0	(\$250)	-100.0%
Total	\$64,164	\$65,150	\$64,800	(\$350)	-0.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$1,048	\$1,048	\$0	0.0%
516010 - Insurance - General Liability	\$11,215	\$12,407	\$12,407	\$0	0.0%
516500 - Dues	\$0	\$225	\$7,725	\$7,500	3,333.3%
516550 - Licenses	\$5,733	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$88,378	\$79,497	\$69,620	(\$9,877)	-12.4%
516820 - Advertising - Job Vacancies	\$1,147	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$0	\$3,900	\$0	(\$3,900)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$7,756	\$0	\$5,400	\$5,400	0.0%
517020 - Photocopying	\$4,235	\$6,000	\$5,000	(\$1,000)	-16.7%
517050 - Process&Printg Films, Microfilm	\$447	\$1,000	\$500	(\$500)	-50.0%
517055 - Microfilm Print Svc - Bgs Only	\$48	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$17,494	\$4,500	\$4,500	\$0	0.0%
517200 - Postage	\$15,868	\$21,078	\$21,078	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$8,170	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$669	\$700	\$700	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$359	\$23,000	\$23,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$558	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$9,202	\$10,000	\$10,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$33,599	\$37,720	\$32,706	(\$5,014)	-13.3%
519040 - Moving State Agencies	\$2,517	\$1,000	\$1,000	\$0	0.0%
Total	\$207,395	\$202,675	\$195,284	(\$7,391)	-3.6%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$20	\$100	\$100	\$0	0.0%
523620 - Single Audit Allocation	\$5,217	\$3,599	\$4,455	\$856	23.8%
525280 - Cost of Property Mgmt Services	\$3,137	\$350	\$1,600	\$1,250	357.1%
Total	\$8,374	\$4,049	\$6,155	\$2,106	52.0%
Rental Other					
514550 - Rental - Auto	\$41,113	\$38,000	\$38,000	\$0	0.0%
Total	\$41,113	\$38,000	\$38,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$235,464	\$240,526	\$252,906	\$12,380	5.1%
515010 - Fee-For-Space Charge	\$103,159	\$107,704	\$106,571	(\$1,133)	-1.1%
Total	\$338,623	\$348,230	\$359,477	\$11,247	3.2%
Property and Maintenance					
510210 - Rubbish Removal	\$2,685	\$2,400	\$2,500	\$100	4.2%
510400 - Custodial	\$15,856	\$13,500	\$14,000	\$500	3.7%
513010 - Repair & Maint - Office Tech	\$7,694	\$9,057	\$7,757	(\$1,300)	-14.4%
Total	\$26,235	\$24,957	\$24,257	(\$700)	-2.8%
Grand Total	\$10,498,688	\$10,903,844	\$11,369,310	\$465,466	4.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$9,878,339	\$10,265,292	\$10,780,758	\$515,466	5.0%
21050 - Public Defender Special Fund	\$615,068	\$638,552	\$588,552	(\$50,000)	-7.8%
21500 - Inter-Unit Transfers Fund	\$5,282	\$0	\$0	\$0	0.0%
Total	\$10,498,688	\$10,903,844	\$11,369,310	\$465,466	4.3%



Defender general - assigned counsel

Department/Program Description

Assigned Counsel

The Defender General contracts with a part-time Assigned Counsel Coordinator to oversee the daily operations of the assigned counsel program.

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 82 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Ad Hoc Counsel

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

Serious Felony Units

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2017

Key Budget Issues

Assigned Counsel Contractors

The Assigned Counsel Contractors had not seen an increase in a decade before FY 2015 when there was an increase of approximately 14% in the line item. That increase mostly level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

The Governor's recommended FY 2017 budget provides for:



1. An increase in base funding to level fund the current contracts, which were expanded because of increased case-load demands, mostly driven by the influx of juvenile cases.
2. A 2.5% increase for contractors, consistent with increases provided to state employees.
3. An increase in the level of payment to Assigned Counsel Appellate Contractors, consistent with Public Defense Appellate Contractors.

The conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. For every dollar the State spends on a contractor, five dollars are saved in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors in order to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for fourteen consecutive fiscal years. The FY 2017 recommended funding provides for increases in level of payments to these attorneys; however, the assigned counsel contractors will likely continue to not be paid mileage reimbursement for trips to court.

The ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the four serious felony units will be continued.

Ad Hoc Counsel

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2017 funding for Ad Hoc Counsel is increased to accommodate an expected increase in cases assigned to ad hoc counsel. Despite increasing the number of available assigned counsel contractors, there has been a recent increase in ad hoc assignments, based in part on an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel. Ad hoc counsel generally submit their invoices for services (debentures) at the completion of the case, so the increased cost is seen many months after the assignments. There will always be a frictional level of need for ad hoc counsel; while the ODG strives to keep this level as low as possible, given these external forces, that level has increased over the last couple of years.

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 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$60,391	\$60,798	\$64,397
Fringe Benefits	\$22,553	\$24,105	\$25,626
Contracted and 3rd Party Service	\$3,952,775	\$4,557,000	\$5,263,423
PerDiem and Other Personal Services	\$93,154	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$827	\$1,000	\$1,000
Travel	\$75,159	\$37,860	\$37,660
Supplies	\$160	\$100	\$100
Other Purchased Services	\$9,914	\$10,859	\$11,059



Office of the Defender General

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Other Operating Expenses	\$113	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$4,215,045	\$4,849,222	\$5,560,765
Fund Type			
General Funds	\$4,191,561	\$4,849,222	\$5,560,765
Special Fund	\$23,484	\$0	\$0
Total	\$4,215,045	\$4,849,222	\$5,560,765

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Adm	1.0	1.0	64,397	20,699	4,927	90,023
Total		1.0	1.0	64,397	20,699	4,927	90,023

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$75,074	\$0	\$0	\$0	0.0%
500010 - Exempt	(\$14,684)	\$0	\$0	\$0	0.0%
500020 - Other Regular Employees	\$0	\$60,798	\$64,397	\$3,599	5.9%
Total	\$60,391	\$60,798	\$64,397	\$3,599	5.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$5,184	\$4,652	\$4,927	\$275	5.9%
501010 - FICA - Exempt	(\$783)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$18,042	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	(\$11,122)	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$11,825	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	(\$1,468)	\$10,403	\$11,250	\$847	8.1%
502500 - Dental - Classified Employees	\$944	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	(\$477)	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$350	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	(\$115)	\$216	\$229	\$13	6.0%
503500 - LTD - Classified Employees	\$144	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$140	\$148	\$8	5.7%
504000 - EAP - Classified Empl	\$52	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	(\$22)	\$30	\$30	\$0	0.0%
Total	\$22,553	\$24,105	\$25,626	\$1,521	6.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$413,599	\$360,000	\$435,000	\$75,000	20.8%
507210 - Contr Public Def&Assigned Cnsl	\$2,757,041	\$2,683,896	\$3,303,696	\$619,800	23.1%
507600 - Other Contr and 3Rd Pty Serv	\$319,934	\$1,048,182	\$1,048,182	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$373,639	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$2,706	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$85,783	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$74	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507999 - Contractual & 3Rd Party	\$0	\$464,922	\$476,545	\$11,623	2.5%
Total	\$3,952,775	\$4,557,000	\$5,263,423	\$706,423	15.5%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$57,430	\$100,500	\$100,500	\$0	0.0%
506220 - Transcripts	\$32,712	\$54,000	\$54,000	\$0	0.0%
506240 - Service of Papers	\$3,013	\$3,000	\$3,000	\$0	0.0%
Total	\$93,154	\$157,500	\$157,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$827	\$1,000	\$1,000	\$0	0.0%
Total	\$827	\$1,000	\$1,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$58	\$200	\$200	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$71,415	\$33,460	\$33,460	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$250	\$150	(\$100)	-40.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$250	\$150	(\$100)	-40.0%
518330 - Travel-Inst-Lodging-Nonemp	\$765	\$1,500	\$1,500	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$835	\$1,500	\$1,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$145	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,075	\$400	\$400	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$867	\$0	\$0	\$0	0.0%
Total	\$75,159	\$37,860	\$37,660	(\$200)	-0.5%
Supplies					
520000 - Office Supplies	\$160	\$100	\$100	\$0	0.0%
Total	\$160	\$100	\$100	\$0	0.0%
Other Purchased Services					
517005 - Printing & Binding-Bgs Copy Ct	\$50	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$4,566	\$3,300	\$3,300	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$2,394	\$500	\$500	\$0	0.0%
517200 - Postage	\$285	\$300	\$300	\$0	0.0%
517300 - Freight & Express Mail	\$462	\$250	\$450	\$200	80.0%
518355 - Witnesses	\$2,024	\$6,509	\$6,509	\$0	0.0%
519040 - Moving State Agencies	\$134	\$0	\$0	\$0	0.0%
Total	\$9,914	\$10,859	\$11,059	\$200	1.8%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$113	\$0	\$0	\$0	0.0%
Total	\$113	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,215,045	\$4,849,222	\$5,560,765	\$711,543	14.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,191,561	\$4,849,222	\$5,560,765	\$711,543	14.7%
21050 - Public Defender Special Fund	\$23,484	\$0	\$0	\$0	0.0%



Office of the Defender General

Fund	FY 2017					
	FY 2015 Actuals	FY 2016 As Passed	Governor's Recommend	Difference FY16-17	Percentage Change	
Total	\$4,215,045	\$4,849,222	\$5,560,765	\$711,543	14.7%	



Judiciary

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Judiciary	361.00	\$43,774,856	\$43,945,757	\$44,995,547
Total	361.00	\$43,774,856	\$43,945,757	\$44,995,547
Fund Type				
General Funds		\$35,659,973	\$38,439,850	\$39,407,330
IDT Funds		\$2,309,327	\$2,325,273	\$2,325,272
Federal Funds		\$564,176	\$473,301	\$556,455
Tobacco Settlement Fund		\$39,871	\$39,871	\$39,031
Special Fund		\$5,201,509	\$2,667,462	\$2,667,459
Total		\$43,774,856	\$43,945,757	\$44,995,547



Judiciary

Department/Program Description

THE CURRENT ORGANIZATION OF THE VERMONT JUDICIARY

THE SUPREME COURT

The Chief Justice and the four Associate Justices constitute the Vermont SUPREME COURT.

Justices are appointed by the Governor from a list of qualified candidates submitted by the Judicial Nominating Board and confirmed by the Senate for six-year terms. When a justice's term expires, the General Assembly votes whether to retain the justice in office.

THE SUPREME COURT'S JUDICIAL DUTIES

The Supreme Court is the court of final appeal in Vermont. It hears cases primarily in Montpelier. The court hears appeals from the Civil, Family, Criminal and Environmental Divisions of the Vermont Superior Court, from certain administrative agency proceedings and from the Probate Division when a question of law is involved. In special types of cases, the Supreme Court has original or exclusive jurisdiction. This is when a case is brought directly to the Supreme Court without having to be heard first in one of the lower courts.

The five justices of the Supreme Court resolve approximately 500 cases per year by deciding whether the trial court judge accurately applied Vermont law to the facts in the case. The Supreme Court does not take evidence, listen to witnesses or receive exhibits in a case. Instead, the court looks at the legal issues to determine whether the law was correctly applied to the facts in the lower court. Decisions of the Vermont Supreme Court are final unless the case presents a federal question involving the United States Constitution, statutes, or treaties. If there is a federal question, decisions of the Vermont Supreme Court may be appealed to the United States Supreme Court.

THE SUPREME COURT'S ADMINISTRATIVE DUTIES

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

The Supreme Court Justices administer the Vermont Court System with the assistance of the Chief Superior Judge and the Court Administrator.

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

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

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



THE VERMONT SUPERIOR COURT

The Vermont Superior Court was created by Act 154 of the 2010 session of the General Assembly. The Act reorganized the trial courts as divisions of the new Superior Court. There is a unit of the Superior Court in every county, comprised of a civil, criminal, family and probate division. The former environmental court became a statewide environmental division of the Superior Court. The former district court judges were re-designated superior court judges under the act.

CRIMINAL DIVISION

Each unit has a Criminal Division. The Division is responsible for the approximately 16,000 criminal and civil suspension cases that the State's Attorneys, Attorney General and Municipal Grand Jurors file each year:

- Through jury trials, court trials and the acceptance of guilty pleas, the Superior Court Judges determine the guilt or innocence of persons charged with crimes;
- Through sentencing decisions, the Superior Court Judges: punish persons who engage in acts not tolerated by society, protect the public by separating violent persons from society, protect the public by deterring others from violating the law, and attempt to rehabilitate criminals so that they will be productive members of society;
- Through determinations of probable cause and decisions on requests for arrest warrants, search warrants, and motions to suppress evidence, the Superior Court Judges protect the public from arbitrary use of government power.

FAMILY DIVISION

Each unit has a Family Division. The Division is responsible for the approximately 2,600 divorce and annulment actions, 1,200 other domestic actions (primarily parentage) and the 4,500 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

The Family Division is also responsible for approximately 7,800 motions to establish, modify or enforce child support, 750 juvenile delinquency cases, 1000 cases involving the abuse and neglect of children, 335 cases in which the state seeks to terminate parental rights, 200 cases involving children who may be beyond the control of their parents or truant, and 3,200 petitions for relief from domestic abuse and 1013 other family matters including how the state should care for persons with mental illness and developmental disabilities.

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

- to conduct timely hearings and issue timely decisions in order to resolve disputes, to provide support to distressed litigants and to provide protection to victims of family violence and emotional abuse; and
- to provide courteous, calming and helpful service to assist family members to make informed decisions about how to resolve their disputes on their own through mediation or other community services.

CIVIL DIVISION

Each unit has a Civil Division. The Division is responsible for the approximately 6,700 civil actions filed each year. Most of these actions involve businesses seeking the collection of unpaid debts, individuals seeking damages resulting from the negligence of others, or general lawsuits involving the failure to abide by the terms of a contract. State environmental, consumer protection and civil rights actions are filed in the Civil Division. People may go to the Civil Division to seek protection from those who have stalked or sexually assaulted them. The Division also hears appeals of some governmental actions.



Judiciary

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

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

The Civil Division also decides the approximately 5,800 small claims filed each year. Citizens and businesses seeking up to \$5,000 for unpaid debts, shoddy home improvement jobs and a return of their apartment security deposit, save the expense of hiring an attorney and look to the superior court to resolve their disputes.

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

ENVIRONMENTAL DIVISION

The Environmental Division has statewide jurisdiction and is responsible for hearing and deciding requests to enforce administrative orders issued by the Secretary of the Agency of Natural Resources and requests to review orders issued by the Secretary. The Division also hears appeals from municipal zoning boards and planning commissions and appeals from Act 250 district commissions. The Division is located in Chittenden County; however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division. Approximately 160 cases are filed each year in the Environmental Division.

PROBATE DIVISION

On February 1, 2011, the Probate Court became the Probate Division of the Superior Court and each unit has a division. The Probate Division is responsible for the approximately 3,900 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year, and for other administrative actions, including change of names and safe-keeping of wills.

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

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

THE JUDICIAL BUREAU

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



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

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

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

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

The primary budget issue confronting the Judiciary in Fiscal 2017 is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. The Governor's Recommendation for the FY 2017 budget for the Judiciary includes: \$1.1M to address the annualized impact on salaries and benefits of the FY 2016 Pay Act, as well as \$89,000 associated with the employer share of health insurance premium increases. Additionally, the Judiciary's budget in the Governor's Recommendation includes \$194,000 for a new Superior Judge position, due to increased abuse and neglect cases in the Family Division, attributable to increased opiate addiction and other factors, and the associated impact on workload across all divisions. The Judiciary has also identified increased fiscal pressures associated with court security needs and expects to address those issues with the Legislature during the upcoming Session.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,929,779	\$21,523,623	\$22,341,578
Fringe Benefits	\$8,456,549	\$10,258,984	\$10,648,691
Contracted and 3rd Party Service	\$3,663,616	\$3,095,494	\$3,308,052
PerDiem and Other Personal Services	\$55,416	\$58,159	\$68,606
Equipment	\$470,703	\$347,577	\$188,571
IT/Telecom Services and Equipment	\$974,544	\$1,005,003	\$1,060,533
Travel	\$380,357	\$383,913	\$388,092
Supplies	\$337,728	\$337,643	\$329,130
Other Purchased Services	\$1,410,010	\$1,350,461	\$1,369,618
Other Operating Expenses	\$18,980	\$438,617	\$439,790
Rental Other	\$106,060	\$102,944	\$76,749
Rental Property	\$4,623,222	\$4,807,486	\$4,545,286
Property and Maintenance	\$139,936	\$159,823	\$154,821
Grants Rollup	\$426,564	\$76,030	\$76,030
Debt Service and Interest	\$2,781,392	\$0	\$0
Total	\$43,774,856	\$43,945,757	\$44,995,547
Fund Type			
General Funds	\$35,659,973	\$38,439,850	\$39,407,330
IDT Funds	\$2,309,327	\$2,325,273	\$2,325,272
Federal Funds	\$564,176	\$473,301	\$556,455
Tobacco Settlement Fund	\$39,871	\$39,871	\$39,031
Special Fund	\$5,201,509	\$2,667,462	\$2,667,459



Judiciary

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Total	\$43,774,856	\$43,945,757	\$44,995,547

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237001	91240J - Chief Justice	1.0	1.0	154,122	45,112	9,061	208,295
237002	91250J - Associate Justice	1.0	1.0	147,074	35,628	8,959	191,661
237003	91250J - Associate Justice	1.0	1.0	147,074	35,628	8,959	191,661
237004	91250J - Associate Justice	1.0	1.0	147,074	49,999	8,959	206,032
237005	91250J - Associate Justice	1.0	1.0	147,074	43,840	8,959	199,873
237006	05020J - Administrative Assistant B	1.0	1.0	49,816	26,164	3,811	79,791
237008	93570J - Deputy Clerk II	1.0	1.0	38,626	25,019	2,955	66,600
237009	97112J - Senior Staff Attorney	1.0	1.0	77,022	37,350	5,892	120,264
237010	93720J - Docket Clerk B	0.5	1.0	21,382	19,498	1,636	42,516
237011	93570J - Deputy Clerk II	1.0	1.0	38,626	24,170	2,955	65,751
237012	93570J - Deputy Clerk II	1.0	1.0	38,626	24,170	2,955	65,751
237013	93890J - Supreme Court Docket Clerk	1.0	1.0	41,766	16,518	3,196	61,480
237014	97112J - Senior Staff Attorney	1.0	1.0	88,941	39,503	6,804	135,248
237015	93570J - Deputy Clerk II	1.0	1.0	38,626	24,170	2,955	65,751
237016	93720J - Deputy Clerk Supreme Court	1.0	1.0	105,391	34,599	8,062	148,052
237017	97112J - Senior Staff Attorney	1.0	1.0	71,968	31,062	5,506	108,536
237020	05020J - Administrative Assistant B	1.0	1.0	38,626	25,108	2,955	66,689
237021	97040J - Disciplinary Counsel	1.0	1.0	83,699	24,185	6,403	114,287
237022	97430J - Chief of Finance & Admin	1.0	1.0	112,052	43,675	8,451	164,178
237025	05010J - Administrative Assistant A	0.5	1.0	21,029	31,592	1,609	54,230
237040	91480J - Environmental Judge	1.0	1.0	139,818	45,730	8,853	194,401
237041	93570J - Deputy Clerk II	1.0	1.0	45,448	8,962	3,477	57,887
237050	91430J - State Court Administrator	1.0	1.0	139,818	34,318	8,853	182,989
237051	93720J - Docket Clerk B	1.0	1.0	46,426	18,948	3,551	68,925
237052	03190J - Finance Program Manager	1.0	1.0	78,146	14,970	5,978	99,094
237053	93230J - Finan&Admin Oper Sp	0.6	1.0	40,660	21,495	3,111	65,266
237054	03060J - Accountant B	1.0	1.0	46,904	17,433	3,588	67,925
237055	93070J - Human Resources Specialist	1.0	1.0	38,626	22,223	2,955	63,804
237056	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	31,470	23,815	2,407	57,692
237057	03060J - Accountant B	1.0	1.0	49,816	22,443	3,811	76,070
237058	05010J - Administrative Assistant A	0.8	1.0	28,751	5,985	2,200	36,936
237059	97480J - Security & Safety Prog Manager	1.0	1.0	75,982	14,579	5,813	96,374
237060	94286J - Chief of Trial Court Operation	1.0	1.0	103,293	35,935	7,902	147,130
237061	93081J - Director Planning/Court Serv	1.0	1.0	95,534	37,734	7,308	140,576
237070	95930J - Chief Information Officer Dir	1.0	1.0	106,702	42,709	8,163	157,574
237071	05810J - Systems Developer III	1.0	1.0	86,112	26,202	6,588	118,902
237072	05800J - Systems Developer II	1.0	1.0	69,805	17,901	5,340	93,046
237073	05730J - Info Tech Spec III	1.0	1.0	83,658	25,948	6,400	116,006
237074	05720J - Info Tech Spec II	1.0	1.0	50,003	17,986	3,825	71,814
237076	97140J - Court Operations Manager I	1.0	1.0	79,331	23,395	6,069	108,795
237077	00180J - Court Officer B	1.0	1.0	40,456	8,072	3,095	51,623
237078	00180J - Court Officer B	1.0	1.0	39,374	13,149	3,012	55,535
237079	91420J - Law Clerk	1.0	1.0	50,003	15,965	3,825	69,793
237080	94296J - County Drug Court Coordinator	1.0	1.0	48,110	23,226	3,681	75,017
237081	95660J - Court Manager	1.0	1.0	65,000	29,021	4,973	98,994
237082	05810J - Systems Developer III	1.0	1.0	81,286	31,861	6,219	119,366
237083	93720J - Docket Clerk B	1.0	1.0	40,456	24,496	3,095	68,047
237084	93720J - Docket Clerk B	1.0	1.0	39,374	16,091	3,012	58,477
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	34,736	24,405	2,658	61,799
237086	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237087	94297J - Treatment Court Coordinator	1.0	1.0	48,110	26,820	3,681	78,611
237101	91030J - Judge Of Probate-Addison	1.0	1.0	55,113	20,623	4,216	79,952
237102	97300J - Guardian Ad Litem Coordinator	0.5	1.0	25,761	5,452	1,971	33,184
237103	91120J - Judge Of Probate-Orange	0.5	1.0	22,880	13,203	1,751	37,834
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	48,882	19,498	3,740	72,120
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	116,293	41,481	8,512	166,286
237106	91080J - Judge Of Probate-Essex	1.0	1.0	13,644	11,536	1,044	26,224
237107	93720J - Docket Clerk B	0.8	1.0	35,144	4,499	2,689	42,332
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	55,120	27,236	4,216	86,572
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	13,645	19,748	1,044	34,437



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	83,200	42,865	6,364	132,429
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	38,482	30,392	2,944	71,818
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	69,680	13,441	5,330	88,451
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	61,360	34,522	4,694	100,576
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	44,713	5,593	3,420	53,726
237115	98620J - Program Administrator	1.0	1.0	65,666	20,929	5,023	91,618
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	98,816	41,285	7,560	147,661
237117	91170J - Judge Of Probate-Washington	1.0	1.0	75,911	22,779	5,807	104,497
237118	93570J - Deputy Clerk II	1.0	1.0	57,221	19,272	4,378	80,871
237119	93720J - Docket Clerk B	1.0	1.0	37,003	23,880	2,831	63,714
237120	94010J - Probate Register	1.0	1.0	42,702	24,896	3,267	70,865
237121	93720J - Docket Clerk B	1.0	1.0	31,470	6,470	2,407	40,347
237122	94010J - Probate Register	1.0	1.0	44,054	25,137	3,370	72,561
237123	94010J - Probate Register	1.0	1.0	44,054	25,137	3,370	72,561
237124	94010J - Probate Register	1.0	1.0	51,210	18,200	3,918	73,328
237125	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237126	94010J - Probate Register	1.0	1.0	57,221	23,210	4,378	84,809
237127	94010J - Probate Register	1.0	1.0	57,221	19,272	4,378	80,871
237128	93720J - Docket Clerk B	1.0	1.0	33,613	6,852	2,571	43,036
237129	94010J - Probate Register	0.6	1.0	26,433	28,155	2,022	56,610
237130	96050J - Scheduling Clerk	1.0	1.0	36,400	15,561	2,785	54,746
237131	94010J - Probate Register	1.0	1.0	44,054	28,005	3,370	75,429
237132	93720J - Docket Clerk B	1.0	1.0	31,470	6,470	2,407	40,347
237133	94010J - Probate Register	1.0	1.0	51,210	26,412	3,918	81,540
237134	93720J - Docket Clerk B	1.0	1.0	32,594	6,670	2,494	41,758
237135	94010J - Probate Register	1.0	1.0	38,626	24,170	2,955	65,751
237136	93720J - Docket Clerk B	1.0	1.0	34,736	7,052	2,658	44,446
237137	01430J - Business Systems Analyst	1.0	1.0	54,933	14,761	4,203	73,897
237138	94010J - Probate Register	1.0	1.0	42,702	31,055	3,267	77,024
237139	93720J - Docket Clerk B	1.0	1.0	33,613	29,435	2,571	65,619
237140	94010J - Probate Register	1.0	1.0	49,816	26,164	3,811	79,791
237141	93720J - Docket Clerk B	0.8	1.0	27,789	22,238	2,126	52,153
237142	93720J - Docket Clerk B	1.0	1.0	35,880	29,839	2,745	68,464
237143	94010J - Probate Register	1.0	1.0	57,221	27,484	4,378	89,083
237145	94010J - Probate Register	1.0	1.0	44,054	8,713	3,370	56,137
237146	93720J - Docket Clerk B	1.0	1.0	33,613	6,852	2,571	43,036
237147	93720J - Docket Clerk B	1.0	1.0	35,880	15,468	2,745	54,093
237148	93720J - Docket Clerk B	1.0	1.0	40,456	30,655	3,095	74,206
237149	91420J - Law Clerk	1.0	1.0	48,110	25,971	3,681	77,762
237150	00180J - Court Officer B	1.0	1.0	35,880	15,468	2,745	54,093
237151	94284J - Project Manager CAO	1.0	1.0	65,374	29,088	5,001	99,463
237201	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237202	91230J - Superior Judge	1.0	1.0	139,818	33,996	8,853	182,667
237203	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237204	91230J - Superior Judge	1.0	1.0	139,818	53,089	8,853	201,760
237205	91230J - Superior Judge	1.0	1.0	139,818	34,318	8,853	182,989
237206	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237207	91230J - Superior Judge	1.0	1.0	139,818	34,318	8,853	182,989
237208	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237209	91230J - Superior Judge	1.0	1.0	139,818	34,318	8,853	182,989
237210	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237211	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237212	91230J - Superior Judge	1.0	1.0	139,818	26,106	8,853	174,777
237213	91230J - Superior Judge	1.0	1.0	139,818	53,089	8,853	201,760
237214	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237215	93850J - Chief Administrative Judge	1.0	1.0	147,074	43,840	8,959	199,873
237216	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237217	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237225	93720J - Docket Clerk B	1.0	1.0	46,426	25,560	3,551	75,537
237226	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237227	95321J - Family Case Manager	1.0	1.0	65,936	15,901	5,044	86,881
237230	93720J - Docket Clerk B	1.0	1.0	32,594	6,670	2,494	41,758
237231	93720J - Docket Clerk B	1.0	1.0	34,736	27,041	2,658	64,435
237232	95321J - Family Case Manager	1.0	1.0	64,126	20,503	4,906	89,535
237235	97300J - Guardian Ad Litem Coordinator	0.5	1.0	28,392	5,921	2,172	36,485
237236	93720J - Docket Clerk B	1.0	1.0	33,613	15,064	2,571	51,248
237240	97560J - Court Room Off/Security Coord	1.0	1.0	54,018	33,196	4,132	91,346
237241	97142J - Court Operations Manager III	1.0	1.0	75,483	14,490	5,775	95,748



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237242	93720J - Docket Clerk B	1.0	1.0	40,456	13,262	3,095	56,813
237243	93720J - Docket Clerk B	1.0	1.0	40,456	16,284	3,095	59,835
237244	94281J - PC Support Specialist	1.0	1.0	48,630	32,112	3,720	84,462
237245	93720J - Docket Clerk B	1.0	1.0	38,147	30,243	2,918	71,308
237246	98230J - Courtroom Operator	1.0	1.0	37,606	15,776	2,877	56,259
237247	98230J - Courtroom Operator	1.0	1.0	42,474	16,643	3,249	62,366
237248	93720J - Docket Clerk B	1.0	1.0	32,594	6,670	2,494	41,758
237249	93720J - Docket Clerk B	1.0	1.0	43,930	25,115	3,361	72,406
237250	94010J - Probate Register	1.0	1.0	57,221	33,643	4,378	95,242
237251	93570J - Deputy Clerk II	1.0	1.0	57,221	33,643	4,378	95,242
237252	93720J - Docket Clerk B	1.0	1.0	38,147	4,811	2,918	45,876
237255	93720J - Docket Clerk B	1.0	1.0	31,470	14,682	2,407	48,559
237257	93720J - Docket Clerk B	1.0	1.0	34,736	20,882	2,658	58,276
237258	97140J - Court Operations Manager I	1.0	1.0	62,109	31,698	4,752	98,559
237260	98345J - Superior Court Clerk I	1.0	1.0	91,021	33,718	6,963	131,702
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	39,146	999	2,995	43,140
237265	97141J - Court Operations Manager II	1.0	1.0	88,962	33,348	6,806	129,116
237266	97141J - Court Operations Manager II	0.8	1.0	55,078	19,017	4,214	78,309
237267	93720J - Docket Clerk B	1.0	1.0	41,683	16,502	3,188	61,373
237268	93720J - Docket Clerk B	1.0	1.0	43,930	25,115	3,361	72,406
237269	93720J - Docket Clerk B	1.0	1.0	43,930	16,903	3,361	64,194
237272	97141J - Court Operations Manager II	1.0	1.0	68,848	35,874	5,267	109,989
237273	93720J - Docket Clerk B	1.0	1.0	37,003	4,692	2,831	44,526
237274	93570J - Deputy Clerk II	1.0	1.0	54,101	20,316	4,138	78,555
237275	93720J - Docket Clerk B	1.0	1.0	37,003	7,456	2,831	47,290
237280	93720J - Docket Clerk B	1.0	1.0	34,736	27,041	2,658	64,435
237281	93570J - Deputy Clerk II	1.0	1.0	49,816	22,443	3,811	76,070
237282	93720J - Docket Clerk B	1.0	1.0	37,003	23,880	2,831	63,714
237283	91420J - Law Clerk	1.0	1.0	48,110	25,971	3,681	77,762
237285	97141J - Court Operations Manager II	1.0	1.0	58,635	29,516	4,485	92,636
237286	93720J - Docket Clerk B	1.0	1.0	39,374	30,462	3,012	72,848
237287	93720J - Docket Clerk B	1.0	1.0	46,426	18,948	3,551	68,925
237288	93570J - Deputy Clerk II	1.0	1.0	51,210	26,412	3,918	81,540
237301	95680J - Magistrate - Family Court	1.0	1.0	105,435	42,480	8,066	155,981
237302	95680J - Magistrate - Family Court	1.0	1.0	105,435	19,897	8,066	133,398
237303	95680J - Magistrate - Family Court	1.0	1.0	105,435	36,321	8,066	149,822
237304	95680J - Magistrate - Family Court	1.0	1.0	105,435	36,321	8,066	149,822
237305	95680J - Magistrate - Family Court	1.0	1.0	105,435	42,480	8,066	155,981
237310	93720J - Docket Clerk B	1.0	1.0	34,736	15,264	2,658	52,658
237311	93720J - Docket Clerk B	1.0	1.0	34,736	15,264	2,658	52,658
237312	95321J - Family Case Manager	0.9	1.0	53,320	26,789	4,079	84,188
237315	93720J - Docket Clerk B	1.0	1.0	37,003	15,668	2,831	55,502
237316	97141J - Court Operations Manager II	1.0	1.0	68,848	29,715	5,267	103,830
237317	93720J - Docket Clerk B	1.0	1.0	42,765	24,907	3,271	70,943
237320	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237321	93720J - Docket Clerk B	1.0	1.0	32,594	29,253	2,494	64,341
237322	95321J - Family Case Manager	1.0	1.0	67,870	39,942	5,192	113,004
237325	95321J - Family Case Manager	1.0	1.0	58,781	33,921	4,496	97,198
237326	93720J - Docket Clerk B	1.0	1.0	33,613	15,064	2,571	51,248
237327	93720J - Docket Clerk B	1.0	1.0	45,115	25,327	3,451	73,893
237328	93720J - Docket Clerk B	1.0	1.0	35,880	15,468	2,745	54,093
237329	94284J - Project Manager CAO	1.0	1.0	70,000	30,772	5,355	106,127
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	45,947	17,263	3,515	66,725
237331	04350J - Administrative Services Techni	1.0	1.0	38,626	7,835	2,955	49,416
237332	97142J - Court Operations Manager III	1.0	1.0	75,483	17,063	5,775	98,321
237333	93720J - Docket Clerk B	1.0	1.0	39,374	7,879	3,012	50,265
237334	93720J - Docket Clerk B	1.0	1.0	38,147	27,394	2,918	68,459
237335	95321J - Family Case Manager	1.0	1.0	65,936	35,197	5,044	106,177
237340	93570J - Deputy Clerk II	1.0	1.0	55,598	14,830	4,253	74,681
237341	93720J - Docket Clerk B	1.0	1.0	43,930	13,621	3,361	60,912
237342	93720J - Docket Clerk B	1.0	1.0	42,765	31,066	3,271	77,102
237343	95321J - Family Case Manager	1.0	1.0	67,870	7,889	5,192	80,951
237345	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237346	95321J - Family Case Manager	1.0	1.0	50,003	14,250	3,825	68,078
237347	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237348	95321J - Family Case Manager	1.0	1.0	71,760	13,651	5,490	90,901
237350	98360J - County Clerk/Deputy Clerk	1.0	1.0	46,363	25,656	3,547	75,566
237351	95321J - Family Case Manager	1.0	1.0	53,227	18,560	4,072	75,859



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237352	93720J - Docket Clerk B	1.0	1.0	32,594	6,670	2,494	41,758
237354	93720J - Docket Clerk B	1.0	1.0	35,880	12,788	2,745	51,413
237355	95321J - Family Case Manager	1.0	1.0	58,781	33,921	4,496	97,198
237356	93720J - Docket Clerk B	1.0	1.0	37,003	23,880	2,831	63,714
237357	93720J - Docket Clerk B	1.0	1.0	33,613	23,276	2,571	59,460
237358	93720J - Docket Clerk B	1.0	1.0	46,426	17,348	3,551	67,325
237359	96050J - Scheduling Clerk	1.0	1.0	48,776	9,555	3,731	62,062
237360	97140J - Court Operations Manager I	1.0	1.0	59,613	29,753	4,560	93,926
237362	97141J - Court Operations Manager II	1.0	1.0	68,848	35,874	5,267	109,989
237363	01430J - Business Systems Analyst	1.0	1.0	56,784	10,982	4,344	72,110
237364	93720J - Docket Clerk B	1.0	1.0	46,426	18,948	3,551	68,925
237365	93720J - Docket Clerk B	1.0	1.0	38,147	27,394	2,918	68,459
237366	01430J - Business Systems Analyst	1.0	1.0	54,933	33,236	4,203	92,372
237370	97141J - Court Operations Manager II	1.0	1.0	68,848	35,874	5,267	109,989
237371	95321J - Family Case Manager	1.0	1.0	56,784	33,565	4,344	94,693
237372	93720J - Docket Clerk B	1.0	1.0	35,880	7,256	2,745	45,881
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	75,379	8,839	5,766	89,984
237375	93720J - Docket Clerk B	1.0	1.0	37,003	27,275	2,831	67,109
237376	93720J - Docket Clerk B	1.0	1.0	34,736	15,264	2,658	52,658
237377	93720J - Docket Clerk B	1.0	1.0	34,736	29,635	2,658	67,029
237378	93720J - Docket Clerk B	1.0	1.0	41,683	8,290	3,188	53,161
237379	95321J - Family Case Manager	1.0	1.0	48,110	25,860	3,681	77,651
237401	97140J - Court Operations Manager I	1.0	1.0	68,848	29,715	5,267	103,830
237405	97141J - Court Operations Manager II	1.0	1.0	68,848	35,874	5,267	109,989
237410	97142J - Court Operations Manager III	1.0	1.0	74,818	16,992	5,724	97,534
237415	97141J - Court Operations Manager II	0.8	1.0	55,078	27,229	4,214	86,521
237416	01430J - Business Systems Analyst	1.0	1.0	56,784	29,323	4,344	90,451
237418	95321J - Family Case Manager	1.0	1.0	64,126	20,503	4,906	89,535
237420	97140J - Court Operations Manager I	1.0	1.0	62,109	20,286	4,752	87,147
237425	09346J - Superior Court Clerk II	1.0	1.0	91,021	33,718	6,963	131,702
237426	93720J - Docket Clerk B	1.0	1.0	37,003	15,668	2,831	55,502
237501	91230J - Superior Judge	1.0	1.0	139,818	26,106	8,853	174,777
237502	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237503	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237504	91230J - Superior Judge	1.0	1.0	139,818	35,918	8,853	184,589
237505	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237506	91230J - Superior Judge	1.0	1.0	139,818	26,106	8,853	174,777
237507	91230J - Superior Judge	1.0	1.0	139,818	23,874	8,853	172,545
237508	91230J - Superior Judge	1.0	1.0	139,818	45,730	8,853	194,401
237509	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237510	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237511	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237512	91230J - Superior Judge	1.0	1.0	139,818	26,106	8,853	174,777
237520	98345J - Superior Court Clerk I	1.0	1.0	91,021	34,567	6,963	132,551
237521	09346J - Superior Court Clerk II	1.0	1.0	91,021	33,718	6,963	131,702
237522	09346J - Superior Court Clerk II	1.0	1.0	91,021	33,718	6,963	131,702
237523	98347J - Superior Court Clerk III	1.0	1.0	111,280	37,377	8,440	157,097
237524	98360J - County Clerk/Deputy Clerk	1.0	1.0	69,139	35,768	5,290	110,197
237525	97141J - Court Operations Manager II	1.0	1.0	74,818	30,793	5,724	111,335
237526	09346J - Superior Court Clerk II	1.0	1.0	91,021	33,078	6,963	131,062
237527	98345J - Superior Court Clerk I	1.0	1.0	83,325	32,330	6,374	122,029
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	71,094	36,280	5,439	112,813
237529	93720J - Docket Clerk B	1.0	1.0	38,147	15,872	2,918	56,937
237530	09346J - Superior Court Clerk II	1.0	1.0	91,021	17,294	6,963	115,278
237531	09346J - Superior Court Clerk II	1.0	1.0	91,021	33,718	6,963	131,702
237532	09346J - Superior Court Clerk II	1.0	1.0	91,021	17,294	6,963	115,278
237533	97141J - Court Operations Manager II	1.0	1.0	68,848	8,148	5,267	82,263
237601	04380J - HR & Employee Development Mngr	1.0	1.0	79,331	15,183	6,069	100,583
237602	93720J - Docket Clerk B	1.0	1.0	39,374	30,462	3,012	72,848
237603	98230J - Courtroom Operator	1.0	1.0	37,606	12,967	2,877	53,450
237605	93080J - Judicial Education Assistant	1.0	1.0	42,702	16,684	3,267	62,653
237607	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237609	93720J - Docket Clerk B	1.0	1.0	33,613	23,276	2,571	59,460
237610	93720J - Docket Clerk B	1.0	1.0	37,003	7,456	2,831	47,290
237611	93720J - Docket Clerk B	1.0	1.0	35,880	7,256	2,745	45,881
237612	93720J - Docket Clerk B	1.0	1.0	31,470	22,894	2,407	56,771
237613	05720J - Info Tech Spec II	1.0	1.0	56,784	27,406	4,344	88,534
237614	93720J - Docket Clerk B	1.0	1.0	43,930	25,115	3,361	72,406



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237615	93720J - Docket Clerk B	1.0	1.0	35,880	21,000	2,745	59,625
237616	93720J - Docket Clerk B	1.0	1.0	31,470	22,894	2,407	56,771
237620	93720J - Docket Clerk B	1.0	1.0	39,374	16,091	3,012	58,477
237621	93720J - Docket Clerk B	1.0	1.0	34,736	29,635	2,658	67,029
237622	93720J - Docket Clerk B	1.0	1.0	35,880	27,159	2,745	65,784
237623	93720J - Docket Clerk B	1.0	1.0	31,470	22,894	2,407	56,771
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	40,810	30,717	3,122	74,649
237625	97141J - Court Operations Manager II	1.0	1.0	65,374	34,763	5,001	105,138
237626	92730J - Docket Clerk C	1.0	1.0	43,701	31,234	3,343	78,278
237627	93720J - Docket Clerk B	1.0	1.0	38,147	24,084	2,918	65,149
237628	93720J - Docket Clerk B	1.0	1.0	38,147	30,243	2,918	71,308
237629	98010J - Case Flow Coordinator B	1.0	1.0	52,562	26,654	4,021	83,237
237630	93720J - Docket Clerk B	1.0	1.0	42,765	16,695	3,271	62,731
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	74,818	31,363	5,724	111,905
237651	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237652	91420J - Law Clerk	1.0	1.0	51,523	14,526	3,941	69,990
237653	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237654	91420J - Law Clerk	1.0	1.0	54,933	18,991	4,203	78,127
237655	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237656	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237657	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237658	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237659	91420J - Law Clerk	1.0	1.0	50,024	18,104	3,826	71,954
237660	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237661	97170J - Staff Attorney	0.5	1.0	34,944	29,752	2,674	67,370
237670	98620J - Program Administrator	1.0	1.0	63,294	34,871	4,842	103,007
237671	95890J - Bar Counsel	1.0	1.0	99,882	19,646	7,641	127,169
237672	93720J - Docket Clerk B	1.0	1.0	33,613	15,064	2,571	51,248
237673	91420J - Law Clerk	1.0	1.0	50,024	14,367	3,826	68,217
237674	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237675	98510J - Environmental Case Manager	1.0	1.0	62,317	20,181	4,768	87,266
237676	91420J - Law Clerk	1.0	1.0	48,110	17,759	3,681	69,550
237677	91480J - Environmental Judge	1.0	1.0	139,818	48,689	8,853	197,360
237678	97640J - Jud Bureau Complicance Officer	1.0	1.0	49,566	9,695	3,792	63,053
237679	00180J - Court Officer B	1.0	1.0	38,147	15,872	2,918	56,937
237680	99780J - Court Security & Screening Off	1.0	1.0	39,582	24,340	3,028	66,950
237681	00180J - Court Officer B	1.0	1.0	38,147	30,243	2,918	71,308
237682	00180J - Court Officer B	1.0	1.0	39,374	24,303	3,012	66,689
237683	99780J - Court Security & Screening Off	1.0	1.0	34,736	24,325	2,658	61,719
237684	00180J - Court Officer B	1.0	1.0	31,470	23,743	2,407	57,620
237685	99780J - Court Security & Screening Off	1.0	1.0	34,736	24,325	2,658	61,719
237686	00180J - Court Officer B	1.0	1.0	33,613	12,553	2,571	48,737
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	54,787	18,964	4,191	77,942
237688	03060J - Accountant B	1.0	1.0	40,019	7,993	3,061	51,073
237689	94285J - IT Operations Manager	1.0	1.0	78,000	14,944	5,967	98,911
237690	99890J - Project Coordinator	1.0	1.0	48,110	26,820	3,681	78,611
237691	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237692	93720J - Docket Clerk B	0.8	1.0	36,092	27,180	2,761	66,033
237693	93720J - Docket Clerk B	1.0	1.0	34,736	12,670	2,658	50,064
237694	93720J - Docket Clerk B	1.0	1.0	32,594	29,253	2,494	64,341
237695	93720J - Docket Clerk B	1.0	1.0	46,426	28,251	3,551	78,228
237696	93720J - Docket Clerk B	1.0	1.0	35,880	15,468	2,745	54,093
237701	95350J - Hearing Officer	1.0	1.0	105,435	34,605	8,066	148,106
237702	93720J - Docket Clerk B	1.0	1.0	35,880	23,680	2,745	62,305
237703	93720J - Docket Clerk B	1.0	1.0	31,470	22,894	2,407	56,771
237704	93720J - Docket Clerk B	1.0	1.0	31,470	6,470	2,407	40,347
237710	97110J - Judicial Bureau Clerk	1.0	1.0	83,283	32,322	6,372	121,977
237711	91420J - Law Clerk	1.0	1.0	48,110	14,165	3,681	65,956
237712	93720J - Docket Clerk B	1.0	1.0	32,594	29,253	2,494	64,341
237714	93720J - Docket Clerk B	1.0	1.0	45,115	25,327	3,451	73,893
237715	93720J - Docket Clerk B	1.0	1.0	42,765	16,695	3,271	62,731
237716	93720J - Docket Clerk B	1.0	1.0	34,736	29,635	2,658	67,029
237717	93720J - Docket Clerk B	1.0	1.0	46,426	31,719	3,551	81,696
237718	97920J - Operations Manager	1.0	1.0	65,000	29,021	4,973	98,994
237719	00180J - Court Officer B	1.0	1.0	37,003	15,668	2,831	55,502
237720	91420J - Law Clerk	1.0	1.0	48,110	25,971	3,681	77,762
237721	91420J - Law Clerk	1.0	1.0	48,110	25,971	3,681	77,762
237722	93720J - Docket Clerk B	1.0	1.0	46,426	31,719	3,551	81,696



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237723	93720J - Docket Clerk B	1.0	1.0	32,594	14,882	2,494	49,970
237728	00180J - Court Officer B	1.0	1.0	38,147	30,243	2,918	71,308
237729	00180J - Court Officer B	1.0	1.0	33,613	6,852	2,571	43,036
237730	99780J - Court Security & Screening Off	1.0	1.0	35,963	23,695	2,751	62,409
237731	93720J - Docket Clerk B	1.0	1.0	40,456	13,262	3,095	56,813
237732	00180J - Court Officer B	1.0	1.0	40,456	16,284	3,095	59,835
237733	99780J - Court Security & Screening Off	1.0	1.0	39,582	24,340	3,028	66,950
237734	00180J - Court Officer B	1.0	1.0	38,147	7,660	2,918	48,725
237735	01430J - Business Systems Analyst	1.0	1.0	54,933	27,077	4,203	86,213
237736	00180J - Court Officer B	1.0	1.0	41,683	16,502	3,188	61,373
237750	08904J - Financial Specialist III	1.0	1.0	50,627	18,097	3,873	72,597
237751	05010J - Administrative Assistant A	1.0	1.0	38,334	30,276	2,933	71,543
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	74,818	8,780	5,724	89,322
237753	93756J - Operations Assistant	1.0	1.0	62,400	34,566	4,774	101,740
237754	93720J - Docket Clerk B	1.0	1.0	38,147	24,084	2,918	65,149
237755	95910J - Manager of Applications	1.0	1.0	81,682	25,931	6,248	113,861
237756	05800J - Systems Developer II	1.0	1.0	48,110	26,820	3,681	78,611
237757	97440J - Dep Dir Plan/Court Serv	1.0	1.0	83,000	32,270	6,350	121,620
237758	95350J - Hearing Officer	1.0	1.0	105,435	39,521	8,066	153,022
237759	99790J - Programs Manager	1.0	1.0	65,374	20,726	5,001	91,101
237760	91230J - Superior Judge	1.0	1.0	139,818	48,689	8,853	197,360
237761	91230J - Superior Judge	1.0	1.0	139,818	42,530	8,853	191,201
237762	93720J - Docket Clerk B	1.0	1.0	31,470	6,470	2,407	40,347
237763	93720J - Docket Clerk B	1.0	1.0	31,470	6,470	2,407	40,347
237764	93560J - Deputy Clerk I	1.0	1.0	45,926	18,858	3,513	68,297
237765	93720J - Docket Clerk B	1.0	1.0	33,613	6,852	2,571	43,036
237766	05720J - Info Tech Spec II	1.0	1.0	64,126	15,713	4,906	84,745
237767	94297J - Treatment Court Coordinator	1.0	1.0	58,781	23,371	4,496	86,648
237768	94297J - Treatment Court Coordinator	1.0	1.0	50,003	9,774	3,825	63,602
Total		355.8	361.0	22,192,779	8,741,557	1,620,345	32,554,681

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,790,368	\$0	\$31,470	\$31,470	0.0%
500010 - Exempt	\$0	\$21,522,506	\$22,301,134	\$778,628	3.6%
500040 - Temporary Employees	\$0	\$724,307	\$724,307	\$0	0.0%
500060 - Overtime	\$139,412	\$140,886	\$148,743	\$7,857	5.6%
508000 - Vacancy Turnover Savings	\$0	(\$864,076)	(\$864,076)	\$0	0.0%
Total	\$19,929,779	\$21,523,623	\$22,341,578	\$817,955	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,445,454	\$30,072	\$2,407	(\$27,665)	-92.0%
501010 - FICA - Exempt	\$0	\$1,550,569	\$1,628,631	\$78,062	5.0%
501500 - Health Ins - Classified Empl	\$3,496,559	\$443,261	\$155,457	(\$287,804)	-64.9%
501510 - Health Ins - Exempt	\$0	\$4,035,712	\$4,575,077	\$539,365	13.4%
501520 - Health Ins - Other	\$0	\$16,133	\$0	(\$16,133)	-100.0%
502000 - Retirement - Classified Empl	\$3,000,384	\$165,679	\$61,163	(\$104,516)	-63.1%
502010 - Retirement - Exempt	\$0	\$3,251,424	\$3,561,591	\$310,167	9.5%
502500 - Dental - Classified Employees	\$238,425	\$27,832	\$7,470	(\$20,362)	-73.2%
502510 - Dental - Exempt	\$0	\$330,008	\$292,988	(\$37,020)	-11.2%
502520 - Dental - Other	\$0	\$994	\$0	(\$994)	-100.0%
503000 - Life Ins - Classified Empl	\$58,244	\$3,441	\$1,248	(\$2,193)	-63.7%
503010 - Life Ins - Exempt	\$0	\$73,063	\$78,259	\$5,196	7.1%
503500 - LTD - Classified Employees	\$23,113	\$2,143	\$573	(\$1,570)	-73.3%
503510 - LTD - Exempt	\$4,037	\$28,222	\$29,790	\$1,568	5.6%
504000 - EAP - Classified Empl	\$9,636	\$840	\$270	(\$570)	-67.9%



Judiciary

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504010 - EAP - Exempt	\$0	\$9,987	\$10,596	\$609	6.1%
504530 - Employee Tuition Costs	\$1,768	\$10,000	\$10,000	\$0	0.0%
504590 - Misc Employee Benefits	\$112	\$16,000	\$16,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$152,357	\$220,075	\$173,642	(\$46,433)	-21.1%
505500 - Unemployment Compensation	\$16,986	\$33,529	\$33,529	\$0	0.0%
505700 - Catamount Health Assessment	\$9,473	\$10,000	\$10,000	\$0	0.0%
Total	\$8,456,549	\$10,258,984	\$10,648,691	\$389,707	3.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$62,462	\$70,891	\$70,891	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$177,561	\$94,227	\$112,127	\$17,900	19.0%
507205 - Court Officer Contracts	\$2,560,045	\$2,227,311	\$2,353,599	\$126,288	5.7%
507210 - Contr Public Def&Assigned Cnsl	\$6,714	\$9,647	\$9,647	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$23,568	\$46,245	\$72,958	\$26,713	57.8%
507450 - Contr&3Rd Pty - Mental Health	\$0	\$67	\$67	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$10,458	\$14,606	\$14,606	\$0	0.0%
507505 - Adr Mediation	\$71,471	\$90,547	\$92,369	\$1,822	2.0%
507550 - Contr&3Rd Pty - Info Tech	\$65,031	\$10,159	\$10,159	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$13,604	\$12,483	\$12,483	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$89,832	\$2,495	\$2,495	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$0	\$5,667	\$5,667	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$492,014	\$415,676	\$455,511	\$39,835	9.6%
507605 - Psychiatric & Other Evaluation	\$500	\$7,710	\$7,710	\$0	0.0%
507615 - Interpreters	\$70,704	\$67,059	\$67,059	\$0	0.0%
507620 - Recording & Other Fees	\$0	\$164	\$164	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$725	\$703	\$703	\$0	0.0%
507655 - Information	\$18,928	\$19,837	\$19,837	\$0	0.0%
Total	\$3,663,616	\$3,095,494	\$3,308,052	\$212,558	6.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,774	\$2,635	\$2,635	\$0	0.0%
506100 - Court System Personal Services	\$0	\$0	\$10,447	\$10,447	0.0%
506105 - Acting District Judges	\$5,436	\$4,726	\$4,726	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$0	\$283	\$283	\$0	0.0%
506200 - Other Pers Serv	\$0	\$156	\$156	\$0	0.0%
506210 - Depositions	\$150	\$441	\$441	\$0	0.0%
506220 - Transcripts	\$3,487	\$3,469	\$3,469	\$0	0.0%
506240 - Service of Papers	\$43,569	\$46,382	\$46,382	\$0	0.0%
506250 - Transport Orders	\$0	\$67	\$67	\$0	0.0%
Total	\$55,416	\$58,159	\$68,606	\$10,447	18.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$13,688	\$32,115	\$96,773	\$64,658	201.3%
522217 - Hw - Printers,Copiers,Scanners	\$4,361	\$16,787	\$16,787	\$0	0.0%
522400 - Other Equipment	\$247,060	\$245,464	\$0	(\$245,464)	-100.0%
522410 - Office Equipment	\$87,717	\$27,351	\$49,151	\$21,800	79.7%
522430 - Communications Equipment	\$103	\$500	\$500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$378	\$360	\$360	\$0	0.0%
522445 - Security Systems	\$95,308	\$9,000	\$9,000	\$0	0.0%
522700 - Furniture & Fixtures	\$22,088	\$16,000	\$16,000	\$0	0.0%
Total	\$470,703	\$347,577	\$188,571	(\$159,006)	-45.7%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$133	\$0	(\$133)	-100.0%
516616 - Telecom - Frame Relay&Atm	\$0	\$105	\$0	(\$105)	-100.0%
516620 - Internet	\$200	\$200	\$0	(\$200)	-100.0%
516622 - Telecom-Fixed Wireless Data	\$1,041	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$5,902	\$5,769	\$5,769	\$0	0.0%
516630 - Telecom-Other Data Comm	\$696	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$5,500	\$5,500	0.0%
516651 - Telecom-Data Telecom Services	\$1,178	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$2,239	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$302	\$3,419	\$3,420	\$1	0.0%
516656 - Telecom-Paging Service	\$7,260	\$7,256	\$7,256	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$0	\$5,500	\$5,500	0.0%
516658 - Telecom-Conf Calling Services	\$4,147	\$5,182	\$5,182	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$500	\$500	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$1,016	\$7,400	\$0	(\$7,400)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$318,351	\$359,600	\$335,414	(\$24,186)	-6.7%
516672 - It Intsvccost- Dii - Telephone	\$213,751	\$195,300	\$190,388	(\$4,912)	-2.5%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$1,867	\$1,867	\$0	0.0%
516676 - It Inter Svc Cost Comp Rm Rent	\$211	\$6,078	\$0	(\$6,078)	-100.0%
516678 - It Inter Svc Cost User Support	\$7,000	\$0	\$391,518	\$391,518	0.0%
522200 - Hw - Other Info Tech	\$2,230	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$994	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$346,747	\$0	(\$346,747)	-100.0%
522215 - Hw-Switches,Router,Other	\$316	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$1,580	\$1,125	(\$455)	-28.8%
522221 - Software - Office Technology	\$680	\$47,928	\$91,264	\$43,336	90.4%
522222 - Sw-Database&Management Sys	\$396,092	\$900	\$1,400	\$500	55.6%
522227 - Sw-Firewall Filter & Security	\$9,430	\$14,430	\$14,430	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$609	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$900	\$609	\$0	(\$609)	-100.0%
Total	\$974,544	\$1,005,003	\$1,060,533	\$55,530	5.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$254,189	\$255,296	\$252,296	(\$3,000)	-1.2%
518010 - Travel-Inst-Other Transp-Emp	\$80	\$69	\$0	(\$69)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$1,350	\$2,788	\$2,788	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$20,849	\$19,710	\$19,710	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,102	\$1,328	\$1,328	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$7,033	\$8,000	\$967	13.7%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$32,865	\$25,062	\$27,248	\$2,186	8.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$200	\$0	(\$200)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,039	\$841	\$841	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,378	\$3,010	\$3,010	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$168	\$496	\$496	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,329	\$2,604	\$2,612	\$8	0.3%
518510 - Travel-Outst-Other Trans-Emp	\$11,490	\$13,050	\$15,038	\$1,988	15.2%
518520 - Travel-Outst-Meals-Emp	\$3,094	\$2,832	\$3,247	\$415	14.7%
518530 - Travel-Outst-Lodging-Emp	\$31,842	\$18,837	\$18,837	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,082	\$1,746	\$1,746	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$200	\$0	(\$200)	-100.0%



Judiciary

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518700 - Trav-Outst-Automileage-Nonemp	\$8,549	\$3,971	\$3,971	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,434	\$8,439	\$9,524	\$1,085	12.9%
518720 - Travel-Outst-Meals-Nonemp	\$429	\$2,806	\$3,806	\$1,000	35.6%
518730 - Travel-Outst-Lodging-Nonemp	\$2,089	\$13,021	\$13,021	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1	\$574	\$573	(\$1)	-0.2%
Total	\$380,357	\$383,913	\$388,092	\$4,179	1.1%
Supplies					
520000 - Office Supplies	\$170,016	\$182,717	\$177,341	(\$5,376)	-2.9%
520005 - Forms	\$61,724	\$58,434	\$58,434	\$0	0.0%
520015 - Stationary & Envelopes	\$11,128	\$26,825	\$24,825	(\$2,000)	-7.5%
520100 - Vehicle & Equip Supplies&Fuel	\$74	\$570	\$0	(\$570)	-100.0%
520110 - Gasoline	\$369	\$237	\$18,137	\$17,900	7,552.7%
520200 - Building Maintenance Supplies	\$0	\$67	\$0	(\$67)	-100.0%
520210 - Plumbing, Heating & Vent	\$0	\$333	\$0	(\$333)	-100.0%
520500 - Other General Supplies	\$5,870	\$8,000	\$6,000	(\$2,000)	-25.0%
520510 - It & Data Processing Supplies	\$4,859	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$1,576	\$300	\$300	\$0	0.0%
520540 - Educational Supplies	\$40	\$2,000	\$2,000	\$0	0.0%
520600 - Recognition/Awards	\$444	\$3,600	\$3,600	\$0	0.0%
520700 - Food	\$4,822	\$3,888	\$3,888	\$0	0.0%
520712 - Water	\$3,596	\$0	\$0	\$0	0.0%
521100 - Electricity	\$4,413	\$0	\$0	\$0	0.0%
521320 - Propane Gas	(\$6,514)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$69,959	\$46,305	\$30,305	(\$16,000)	-34.6%
521510 - Subscriptions	\$2,561	\$2,325	\$2,325	\$0	0.0%
521520 - Other Books & Periodicals	\$5	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$0	\$67	\$0	(\$67)	-100.0%
521854 - Tableware	\$2,785	\$975	\$975	\$0	0.0%
Total	\$337,728	\$337,643	\$329,130	(\$8,513)	-2.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$86,330	\$98,912	\$100,756	\$1,844	1.9%
516010 - Insurance - General Liability	\$43,562	\$49,584	\$49,112	(\$472)	-1.0%
516500 - Dues	\$105,620	\$93,315	\$101,222	\$7,907	8.5%
516623 - Telecom-Mobile Wireless Data	\$2,847	\$3,337	\$3,337	\$0	0.0%
516652 - Telecom-Telephone Services	\$51	\$1,689	\$1,689	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$410,730	\$382,644	\$371,644	(\$11,000)	-2.9%
516812 - Advertising-Radio	\$2,000	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$547	\$4,706	\$4,705	(\$1)	0.0%
516820 - Advertising - Job Vacancies	\$17,273	\$11,000	\$11,000	\$0	0.0%
517000 - Printing and Binding	\$8,648	\$4,465	\$4,465	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,277	\$5,514	\$5,514	\$0	0.0%
517010 - Printing-Promotional	\$0	\$333	\$0	(\$333)	-100.0%
517020 - Photocopying	(\$10,504)	\$11,728	\$0	(\$11,728)	-100.0%
517055 - Microfilm Print Svc - Bgs Only	(\$2,592)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$24,536	\$19,284	\$27,481	\$8,197	42.5%
517120 - Empl Train & Background Checks	\$158	\$158	\$158	\$0	0.0%
517200 - Postage	\$251,961	\$241,034	\$241,034	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$31,496	\$27,271	\$27,271	\$0	0.0%
517300 - Freight & Express Mail	\$27,285	\$26,068	\$26,068	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$30,568	\$27,529	\$28,550	\$1,021	3.7%
517410 - Catering-Meals-Cost	\$13,290	\$2,904	\$2,904	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$490	\$1,500	\$1,500	\$0	0.0%
518341 - Jurors-Per Diem	\$131,127	\$136,767	\$136,767	\$0	0.0%
518343 - Jurors-Mileage	\$321	\$1,618	\$1,618	\$0	0.0%
518344 - Jurors-Parking	\$7,560	\$4,400	\$4,400	\$0	0.0%
518345 - Jurors-Meals & Water	\$8,711	\$8,323	\$8,323	\$0	0.0%
518355 - Witnesses	\$0	\$20	\$0	(\$20)	-100.0%
518375 - Guardian Ad Litem Expenses	\$181,838	\$145,091	\$168,833	\$23,742	16.4%
519020 - Dry Cleaning	\$21	\$121	\$121	\$0	0.0%
519040 - Moving State Agencies	\$30,860	\$41,146	\$41,146	\$0	0.0%
Total	\$1,410,010	\$1,350,461	\$1,369,618	\$19,157	1.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$14,515	\$14,751	\$14,424	(\$327)	-2.2%
524000 - Bank Service Charges	\$4,465	\$1,146	\$2,646	\$1,500	130.9%
526110 - Admin Miscellaneous	\$0	\$422,720	\$422,720	\$0	0.0%
Total	\$18,980	\$438,617	\$439,790	\$1,173	0.3%
Rental Other					
514550 - Rental - Auto	\$89,665	\$81,687	\$59,298	(\$22,389)	-27.4%
514650 - Rental - Office Equipment	\$16,170	\$17,451	\$17,451	\$0	0.0%
514700 - Rental - Data Processing Equip	\$0	\$3,333	\$0	(\$3,333)	-100.0%
515000 - Rental - Other	\$225	\$473	\$0	(\$473)	-100.0%
Total	\$106,060	\$102,944	\$76,749	(\$26,195)	-25.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$158,651	\$77,700	\$89,388	\$11,688	15.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,094	\$8,625	\$10,058	\$1,433	16.6%
515010 - Fee-For-Space Charge	\$4,455,477	\$4,721,161	\$4,445,840	(\$275,321)	-5.8%
Total	\$4,623,222	\$4,807,486	\$4,545,286	(\$262,200)	-5.5%
Property and Maintenance					
510200 - Disposal	\$2,808	\$2,880	\$2,880	\$0	0.0%
510210 - Rubbish Removal	\$428	\$336	\$0	(\$336)	-100.0%
510400 - Custodial	\$2,500	\$1,202	\$0	(\$1,202)	-100.0%
510500 - Other Property Mgmt Services	\$93	\$93	\$0	(\$93)	-100.0%
512000 - Repair & Maint - Buildings	\$0	\$2,000	\$0	(\$2,000)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$71	\$67	\$0	(\$67)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,797	\$11,689	\$11,689	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$918	\$5,185	\$5,185	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$42,304	\$59,067	\$19,067	(\$40,000)	-67.7%
513015 - Repair & Maintenance - Softwar	\$0	\$150	\$0	(\$150)	-100.0%
513101 - Repair&Maint-Typewriters	\$0	\$467	\$0	(\$467)	-100.0%
513102 - Repair&Maint-Postage Meters	\$0	\$167	\$0	(\$167)	-100.0%
513200 - Other Repair & Maint Serv	\$88,848	\$76,450	\$116,000	\$39,550	51.7%
513210 - Repair&Maint-Property/Grounds	\$170	\$70	\$0	(\$70)	-100.0%
Total	\$139,936	\$159,823	\$154,821	(\$5,002)	-3.1%
Grants Rollup					
550000 - Grants To Municipalities	\$287	\$0	\$0	\$0	0.0%
550220 - Grants	\$418,949	\$70,000	\$70,000	\$0	0.0%
550270 - Incentives-Court	\$7,328	\$6,030	\$6,030	\$0	0.0%
Total	\$426,564	\$76,030	\$76,030	\$0	0.0%



Judiciary

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,781,392	\$0	\$0	\$0	0.0%
Total	\$2,781,392	\$0	\$0	\$0	0.0%
Grand Total	\$43,774,856	\$43,945,757	\$44,995,547	\$1,049,790	2.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$35,659,973	\$38,439,850	\$39,407,330	\$967,480	2.5%
21285 - Waste Management Assistance	\$128,305	\$128,305	\$128,305	\$0	0.0%
21295 - Environmental Permit Fund	\$148,342	\$148,342	\$148,342	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$39,871	\$39,871	\$39,031	(\$840)	-2.1%
21500 - Inter-Unit Transfers Fund	\$2,309,327	\$2,325,273	\$2,325,272	(\$1)	0.0%
21811 - Attorney Admission,Licensing,&	\$753,890	\$759,090	\$759,088	(\$2)	0.0%
21908 - Misc Grants Fund	\$87,203	\$0	\$0	\$0	0.0%
21941 - Court Technology Fund	\$1,302,378	\$1,631,725	\$1,631,724	(\$1)	0.0%
22005 - Federal Revenue Fund	\$564,176	\$473,301	\$556,455	\$83,154	17.6%
63092 - JUD Pass Thru External Revenue	\$2,781,392	\$0	\$0	\$0	0.0%
Total	\$43,774,856	\$43,945,757	\$44,995,547	\$1,049,790	2.4%



State's Attorneys and Sheriffs

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Sheriffs	40.00	\$3,960,487	\$4,272,502	\$4,315,633
Special investigative units	0.00	\$1,615,262	\$1,678,000	\$1,841,100
State's attorneys	128.00	\$12,259,663	\$12,998,623	\$13,657,462
Total	168.00	\$17,835,412	\$18,949,125	\$19,814,195
Fund Type				
General Funds		\$15,305,297	\$16,278,997	\$17,168,654
Federal Funds		\$10,993	\$31,000	\$31,000
IDT Funds		\$2,428,942	\$2,536,343	\$2,508,686
Special Fund		\$90,181	\$102,785	\$105,855
Total		\$17,835,412	\$18,949,125	\$19,814,195



State's attorneys

Department/Program Description

STATE'S ATTORNEYS

Program Description

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

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2017

Key Budget Issues for FY17

As the State battles the opiate epidemic and the related surge in child protection cases, the State's Attorneys' primary need is staffing. Despite a 3.0 FTE increase in Deputy State's Attorneys in FY15, the State's Attorneys remain understaffed on a per-case-basis compared even with high-crime metropolitan areas in the United States. The FY17 Governor's proposed budget includes funds for an additional 3.3 FTE in Deputy State's Attorneys as well as a significant reduction in the vacancy savings target for the State's Attorneys. High vacancy savings targets have consistently been reported by the State's Attorneys to be a key factor in the understaffing they are experiencing

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,837,398	\$7,080,333	\$7,546,029
Fringe Benefits	\$3,034,510	\$3,399,590	\$3,554,705
Contracted and 3rd Party Service	\$752,964	\$505,348	\$505,348
PerDiem and Other Personal Services	\$106,303	\$105,537	\$105,537
Equipment	\$47,956	\$105,778	\$105,778
IT/Telecom Services and Equipment	\$271,260	\$574,965	\$576,897
Travel	\$87,401	\$59,852	\$59,852
Supplies	\$56,326	\$59,720	\$59,720
Other Purchased Services	\$328,228	\$332,922	\$326,488
Other Operating Expenses	\$10,039	\$14,048	\$14,938
Rental Other	\$4,369	\$1,000	\$1,000
Rental Property	\$716,758	\$749,419	\$791,059
Property and Maintenance	\$6,150	\$10,111	\$10,111
Grants Rollup	\$0	\$0	\$0
Total	\$12,259,663	\$12,998,623	\$13,657,462



Budget Summary

Fund Type	FY 2017 Governor Recommended		
	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
General Funds	\$9,786,511	\$10,328,495	\$11,011,921
Federal Funds	\$10,993	\$31,000	\$31,000
IDT Funds	\$2,371,978	\$2,536,343	\$2,508,686
Special Fund	\$90,181	\$102,785	\$105,855
Total	\$12,259,663	\$12,998,623	\$13,657,462

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1.0	1.0	67,766	35,679	5,185	108,630
247108	91720B - Victim Advocate	0.5	1.0	24,336	13,410	1,862	39,608
247109	91720B - Victim Advocate	1.0	1.0	45,448	9,067	3,477	57,992
247110	91720B - Victim Advocate	0.8	1.0	47,091	28,428	3,603	79,122
247111	91720B - Victim Advocate	1.0	1.0	45,448	31,650	3,477	80,575
247112	91720B - Victim Advocate	1.0	1.0	50,274	18,150	3,846	72,270
247113	91720B - Victim Advocate	1.0	1.0	50,274	14,394	3,846	68,514
247114	91720B - Victim Advocate	0.8	1.0	47,091	28,428	3,603	79,122
247115	91720B - Victim Advocate	1.0	1.0	51,979	28,946	3,977	84,902
247117	91720B - Victim Advocate	1.0	1.0	48,672	9,648	3,724	62,044
247118	91720B - Victim Advocate	1.0	1.0	65,853	32,373	5,038	103,264
247119	91720B - Victim Advocate	0.5	1.0	29,432	6,175	2,252	37,859
247119	91720B - Victim Advocate	0.5	1.0	22,724	4,963	1,738	29,425
247120	91720B - Victim Advocate	1.0	1.0	53,643	10,422	4,104	68,169
247121	91720B - Victim Advocate	0.8	1.0	36,504	4,640	2,792	43,936
247122	082500 - Victim's Advocate	1.0	1.0	43,410	7,614	3,320	54,344
247134	91680B - Secretary IV	1.0	1.0	42,765	25,005	3,271	71,041
247135	91680B - Secretary IV	1.0	1.0	34,736	15,344	2,658	52,738
247163	91720B - Victim Advocate	1.0	1.0	57,221	27,616	4,378	89,215
247164	91720B - Victim Advocate	0.6	1.0	28,267	5,964	2,163	36,394
247165	91720B - Victim Advocate	1.0	1.0	57,221	33,775	4,378	95,374
247166	91720B - Victim Advocate	1.0	1.0	51,979	26,670	3,977	82,626
247167	91720B - Victim Advocate	1.0	1.0	53,643	33,128	4,104	90,875
247168	91720B - Victim Advocate	1.0	1.0	45,448	9,067	3,477	57,992
247169	91720B - Victim Advocate	1.0	1.0	55,453	33,456	4,242	93,151
267001	95010E - Executive Director	1.0	1.0	83,013	19,460	6,351	108,824
267003	90740P - States Attorney-Addison	1.0	1.0	101,296	41,733	7,749	150,778
267004	90750P - States Attorney-Bennington	1.0	1.0	101,296	41,733	7,749	150,778
267005	90760P - States Attorney-Caledonia	1.0	1.0	101,296	41,733	7,749	150,778
267006	90770P - States Attorney-Chittenden	1.0	1.0	105,914	34,655	8,103	148,672
267007	90780P - States Attorney-Essex	1.0	1.0	75,982	37,162	5,813	118,957
267008	90790P - States Attorney-Franklin	1.0	1.0	101,296	41,733	7,749	150,778
267009	90800P - States Attorney-Grand Isle	1.0	1.0	75,982	31,003	5,813	112,798
267010	90810P - States Attorney-Lamoille	1.0	1.0	101,296	19,796	7,749	128,841
267011	90820P - States Attorney-Orange	1.0	1.0	101,296	41,733	7,749	150,778
267012	90830P - States Attorney-Orleans	1.0	1.0	101,296	19,150	7,749	128,195
267013	90840P - States Attorney-Rutland	1.0	1.0	101,296	19,150	7,749	128,195
267014	90850P - States Attorney-Washington	1.0	1.0	101,296	41,733	7,749	150,778
267015	90860P - States Attorney-Windham	1.0	1.0	101,296	41,733	7,749	150,778
267016	90870P - States Attorney-Windsor	1.0	1.0	101,296	41,733	7,749	150,778
267017	95880E - Deputy State's Attorney	1.0	1.0	80,101	31,922	6,127	118,150
267018	95880E - Deputy State's Attorney	1.0	1.0	66,206	35,397	5,065	106,668
267019	95880E - Deputy State's Attorney	1.0	1.0	75,754	37,121	5,795	118,670
267020	95880E - Deputy State's Attorney	0.8	1.0	47,607	17,667	3,642	68,916
267021	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267022	95880E - Deputy State's Attorney	1.0	1.0	59,509	15,372	4,553	79,434
267023	95880E - Deputy State's Attorney	1.0	1.0	80,101	9,339	6,127	95,567
267024	95880E - Deputy State's Attorney	1.0	1.0	94,016	40,419	7,192	141,627
267025	95880E - Deputy State's Attorney	1.0	1.0	75,754	14,538	5,795	96,087
267026	95880E - Deputy State's Attorney	1.0	1.0	48,422	19,414	3,704	71,540
267027	95880E - Deputy State's Attorney	1.0	1.0	68,162	30,659	5,214	104,035
267028	95880E - Deputy State's Attorney	1.0	1.0	62,754	34,773	4,801	102,328
267029	95880E - Deputy State's Attorney	1.0	1.0	66,206	12,814	5,065	84,085



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267030	95880E - Deputy State's Attorney	0.8	1.0	50,203	9,924	3,841	63,968
267030	95880E - Deputy State's Attorney	0.2	1.0	12,551	2,189	960	15,700
267031	95880E - Deputy State's Attorney	1.0	1.0	84,760	43,148	6,484	134,392
267032	95880E - Deputy State's Attorney	1.0	1.0	53,997	6,576	4,131	64,704
267033	95880E - Deputy State's Attorney	1.0	1.0	59,509	11,605	4,553	75,667
267034	95880E - Deputy State's Attorney	1.0	1.0	66,206	29,238	5,065	100,509
267035	00200B - Administrative Secretary	1.0	1.0	37,107	7,560	2,839	47,506
267036	00200B - Administrative Secretary	1.0	1.0	40,810	16,440	3,122	60,372
267037	91680B - Secretary IV	1.0	1.0	37,003	7,541	2,831	47,375
267038	00200B - Administrative Secretary	1.0	1.0	42,058	27,896	3,218	73,172
267039	91680B - Secretary IV	1.0	1.0	33,613	12,553	2,571	48,737
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	51,251	26,538	3,921	81,710
267041	91680B - Secretary IV	1.0	1.0	31,470	6,542	2,407	40,419
267042	00200B - Administrative Secretary	0.8	1.0	31,666	6,505	2,422	40,593
267043	00200B - Administrative Secretary	1.0	1.0	48,630	9,641	3,720	61,991
267044	00200B - Administrative Secretary	0.8	1.0	37,839	21,290	2,895	62,024
267045	00200B - Administrative Secretary	1.0	1.0	40,810	24,652	3,122	68,584
267046	00200B - Administrative Secretary	1.0	1.0	37,107	30,058	2,839	70,004
267047	00200B - Administrative Secretary	1.0	1.0	51,397	18,352	3,932	73,681
267048	00200B - Administrative Secretary	1.0	1.0	42,058	8,454	3,218	53,730
267049	91680B - Secretary IV	1.0	1.0	31,470	6,542	2,407	40,419
267050	00200B - Administrative Secretary	1.0	1.0	50,066	22,584	3,830	76,480
267051	91680B - Secretary IV	1.0	1.0	43,930	28,093	3,361	75,384
267052	00200B - Administrative Secretary	1.0	1.0	43,451	31,289	3,324	78,064
267054	91680B - Secretary IV	1.0	1.0	31,470	14,754	2,407	48,631
267086	95880E - Deputy State's Attorney	1.0	1.0	94,016	40,419	7,192	141,627
267087	95880E - Deputy State's Attorney	1.0	1.0	59,509	21,417	4,553	85,479
267090	91680B - Secretary IV	1.0	1.0	32,594	14,957	2,494	50,045
267091	08924B - Administrative Svcs Cord III	1.0	1.0	54,933	10,779	4,203	69,915
267095	95880E - Deputy State's Attorney	1.0	1.0	94,016	33,396	7,192	134,604
267099	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267100	95880E - Deputy State's Attorney	1.0	1.0	71,885	8,470	5,499	85,854
267101	91680B - Secretary IV	1.0	1.0	31,470	14,754	2,407	48,631
267102	95880E - Deputy State's Attorney	1.0	1.0	59,509	11,605	4,553	75,667
267106	95880E - Deputy State's Attorney	1.0	1.0	59,509	19,817	4,553	83,879
267107	95880E - Deputy State's Attorney	1.0	1.0	68,162	13,168	5,214	86,544
267122	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267123	95880E - Deputy State's Attorney	1.0	1.0	94,016	33,396	7,192	134,604
267125	95880E - Deputy State's Attorney	1.0	1.0	59,509	26,784	4,553	90,846
267126	95880E - Deputy State's Attorney	1.0	1.0	80,101	9,339	6,127	95,567
267129	058400 - Info Tech Manager I	1.0	1.0	67,538	29,323	5,166	102,027
267132	91680B - Secretary IV	0.6	1.0	22,202	13,081	1,699	36,982
267133	91680B - Secretary IV	1.0	1.0	33,613	6,929	2,571	43,113
267135	95880E - Deputy State's Attorney	1.0	1.0	80,101	37,906	6,127	124,134
267136	95880E - Deputy State's Attorney	0.5	1.0	35,943	29,933	2,749	68,625
267137	95880E - Deputy State's Attorney	1.0	1.0	84,760	36,816	6,484	128,060
267138	95880E - Deputy State's Attorney	1.0	1.0	51,043	26,500	3,905	81,448
267139	95880E - Deputy State's Attorney	1.0	1.0	62,754	30,085	4,801	97,640
267140	95880E - Deputy State's Attorney	1.0	1.0	68,162	35,751	5,214	109,127
267142	95880E - Deputy State's Attorney	1.0	1.0	94,016	26,048	7,192	127,256
267143	95880E - Deputy State's Attorney	1.0	1.0	59,509	28,029	4,553	92,091
267145	91680B - Secretary IV	1.0	1.0	40,456	30,748	3,095	74,299
267146	91680B - Secretary IV	1.0	1.0	33,613	23,353	2,571	59,537
267147	00200B - Administrative Secretary	1.0	1.0	37,107	7,475	2,839	47,421
267148	95880E - Deputy State's Attorney	1.0	1.0	75,754	8,879	5,795	90,428
267149	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267150	95880E - Deputy State's Attorney	1.0	1.0	75,754	41,521	5,795	123,070
267152	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267154	91720B - Victim Advocate	1.0	1.0	57,221	29,501	4,378	91,100
267156	91720B - Victim Advocate	1.0	1.0	58,864	11,489	4,504	74,857
267162	91720B - Victim Advocate	0.6	1.0	34,332	23,483	2,627	60,442
267163	95880E - Deputy State's Attorney	1.0	1.0	71,885	36,422	5,499	113,806
267164	95880E - Deputy State's Attorney	1.0	1.0	80,101	31,747	6,127	117,975
267165	95880E - Deputy State's Attorney	1.0	1.0	59,509	34,188	4,553	98,250
267166	91680B - Secretary IV	1.0	1.0	39,374	16,182	3,012	58,568
267167	91680B - Secretary IV	1.0	1.0	33,613	6,929	2,571	43,113
267169	91680B - Secretary IV	1.0	1.0	34,736	15,344	2,658	52,738
267170	95880E - Deputy State's Attorney	1.0	1.0	59,509	34,188	4,553	98,250



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267174	95880E - Deputy State's Attorney	0.5	1.0	24,211	13,444	1,852	39,507
267177	95880E - Deputy State's Attorney	1.0	1.0	50,960	22,678	3,899	77,537
267178	95880E - Deputy State's Attorney	1.0	1.0	51,043	28,729	3,905	83,677
267179	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267180	95880E - Deputy State's Attorney	1.0	1.0	48,422	17,814	3,704	69,940
267181	95880E - Deputy State's Attorney	0.5	1.0	24,211	13,444	1,852	39,507
267182	95880E - Deputy State's Attorney	0.5	1.0	31,377	12,394	2,400	46,171
Total		121.0	128.0	7,358,303	2,863,189	562,917	10,784,409

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,833,647	\$63,398	\$110,948	\$47,550	75.0%
500010 - Exempt	(\$1,074)	\$7,002,191	\$7,400,667	\$398,476	5.7%
500040 - Temporary Employees	\$0	\$43,640	\$22,178	(\$21,462)	-49.2%
500060 - Overtime	\$5,455	\$0	\$0	\$0	0.0%
500070 - Shift Differential	(\$631)	\$25,000	\$25,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$53,896)	(\$12,764)	\$41,132	-76.3%
Total	\$6,837,398	\$7,080,333	\$7,546,029	\$465,696	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$499,690	\$4,850	\$8,486	\$3,636	75.0%
501010 - FICA - Exempt	(\$119)	\$535,669	\$566,180	\$30,511	5.7%
501500 - Health Ins - Classified Empl	\$1,352,647	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$1,620,388	\$1,637,328	\$16,940	1.0%
502000 - Retirement - Classified Empl	\$1,022,520	\$0	\$7,584	\$7,584	0.0%
502010 - Retirement - Exempt	\$0	\$1,046,811	\$1,151,399	\$104,588	10.0%
502500 - Dental - Classified Employees	\$93,943	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$125,244	\$108,722	(\$16,522)	-13.2%
503000 - Life Ins - Classified Empl	\$17,630	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$25,159	\$26,590	\$1,431	5.7%
503500 - LTD - Classified Employees	\$14,013	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$15,409	\$16,321	\$912	5.9%
504000 - EAP - Classified Empl	\$3,568	\$0	\$30	\$30	0.0%
504010 - EAP - Exempt	\$0	\$3,780	\$3,954	\$174	4.6%
505200 - Workers Comp - Ins Premium	\$14,859	\$12,280	\$15,111	\$2,831	23.1%
505500 - Unemployment Compensation	\$14,011	\$10,000	\$13,000	\$3,000	30.0%
505700 - Catamount Health Assessment	\$1,748	\$0	\$0	\$0	0.0%
Total	\$3,034,510	\$3,399,590	\$3,554,705	\$155,115	4.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$68,153	\$20,000	\$20,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,134	\$500	\$500	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$206,663	\$135,930	\$135,930	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$120,897	\$30,000	\$30,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$2,718	\$2,718	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$353,117	\$316,200	\$316,200	\$0	0.0%
Total	\$752,964	\$505,348	\$505,348	\$0	0.0%
PerDiem and Other Personal Services					
506110 - Witness-Crim Inquest-Grandjury	\$28,117	\$30,537	\$30,537	\$0	0.0%
506200 - Other Pers Serv	\$18,036	\$18,500	\$18,500	\$0	0.0%
506210 - Depositions	\$5,949	\$3,545	\$3,545	\$0	0.0%
506220 - Transcripts	\$54,158	\$52,455	\$52,455	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
506240 - Service of Papers	\$43	\$500	\$500	\$0	0.0%
Total	\$106,303	\$105,537	\$105,537	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,380	\$59,278	\$59,278	\$0	0.0%
522410 - Office Equipment	\$42,945	\$45,000	\$45,000	\$0	0.0%
522430 - Communications Equipment	\$1,904	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$726	\$1,500	\$1,500	\$0	0.0%
Total	\$47,956	\$105,778	\$105,778	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$2,000	\$2,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$514	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$86,000	\$75,941	\$51,921	(\$24,020)	-31.6%
516672 - It Intsvccost- Dii - Telephone	\$53,896	\$58,780	\$58,780	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$513	\$600	\$600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$64,639	\$22,878	\$48,830	\$25,952	113.4%
522200 - Hw - Other Info Tech	\$51,172	\$298,000	\$298,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$3,780	\$105,115	\$105,115	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$6,290	\$6,290	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$696	\$4,361	\$4,361	\$0	0.0%
522222 - Sw-Database&Management Sys	\$10,050	\$0	\$0	\$0	0.0%
Total	\$271,260	\$574,965	\$576,897	\$1,932	0.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,179	\$32,652	\$32,652	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$12,782	\$3,000	\$3,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6,170	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$21,718	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$828	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$215	\$1,000	\$1,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$7,814	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$369	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$4,020	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$119	\$600	\$600	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,079	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,160	\$8,250	\$8,250	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,468	\$1,750	\$1,750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,728	\$4,500	\$4,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$515	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,250	\$1,250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$214	\$600	\$600	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$24	\$0	\$0	\$0	0.0%
Total	\$87,401	\$59,852	\$59,852	\$0	0.0%
Supplies					
520000 - Office Supplies	\$32,404	\$33,220	\$33,220	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$100	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$67	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520500 - Other General Supplies	\$109	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$300	\$300	\$0	0.0%
520700 - Food	\$18	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,229	\$2,500	\$2,500	\$0	0.0%
521320 - Propane Gas	\$2,237	\$4,500	\$4,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,218	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$15,945	\$15,100	\$15,100	\$0	0.0%
Total	\$56,326	\$59,720	\$59,720	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$805	\$1,794	\$1,794	\$0	0.0%
516010 - Insurance - General Liability	\$18,667	\$18,355	\$18,355	\$0	0.0%
516500 - Dues	\$500	\$2,500	\$2,500	\$0	0.0%
516550 - Licenses	\$12,360	\$12,000	\$12,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$9,866	\$10,000	\$10,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,531	\$3,000	\$3,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$138,435	\$129,315	\$125,929	(\$3,386)	-2.6%
516813 - Advertising-Print	\$44	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$285	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$0	\$200	\$200	\$0	0.0%
517020 - Photocopying	\$28,013	\$25,000	\$25,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$447	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,456	\$0	\$0	\$0	0.0%
517200 - Postage	\$32,455	\$43,000	\$42,150	(\$850)	-2.0%
517300 - Freight & Express Mail	\$89	\$0	\$0	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$23,590	\$23,000	\$23,000	\$0	0.0%
519006 - Human Resources Services	\$55,690	\$61,358	\$59,160	(\$2,198)	-3.6%
519040 - Moving State Agencies	\$994	\$2,000	\$2,000	\$0	0.0%
Total	\$328,228	\$332,922	\$326,488	(\$6,434)	-1.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$2,072	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$5,462	\$3,798	\$4,688	\$890	23.4%
523640 - Registration & Identification	\$2,505	\$10,250	\$10,250	\$0	0.0%
Total	\$10,039	\$14,048	\$14,938	\$890	6.3%
Rental Other					
514650 - Rental - Office Equipment	\$3,925	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$444	\$1,000	\$1,000	\$0	0.0%
Total	\$4,369	\$1,000	\$1,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$315,811	\$322,110	\$334,361	\$12,251	3.8%
514010 - Rent Land&Bldgs-Non-Office	\$7,081	\$9,650	\$9,650	\$0	0.0%
515010 - Fee-For-Space Charge	\$393,866	\$417,659	\$447,048	\$29,389	7.0%
Total	\$716,758	\$749,419	\$791,059	\$41,640	5.6%
Property and Maintenance					
510210 - Rubbish Removal	\$768	\$711	\$711	\$0	0.0%
510400 - Custodial	\$4,105	\$7,000	\$7,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,277	\$2,400	\$2,400	\$0	0.0%
Total	\$6,150	\$10,111	\$10,111	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grand Total	\$12,259,663	\$12,998,623	\$13,657,462	\$658,839	5.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$9,786,511	\$10,328,495	\$11,011,921	\$683,426	6.6%
21500 - Inter-Unit Transfers Fund	\$2,371,978	\$2,536,343	\$2,508,686	(\$27,657)	-1.1%
21891 - State's Att & Sheriff-Misc	\$90,181	\$102,785	\$105,855	\$3,070	3.0%
22005 - Federal Revenue Fund	\$10,993	\$31,000	\$31,000	\$0	0.0%
Total	\$12,259,663	\$12,998,623	\$13,657,462	\$658,839	5.1%



Special investigative units

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2017

At present, the Barre-Montpelier region represents the largest area in the State by population that lacks coverage from a dedicated SIU detective. The Governor's recommended budget includes funding to support a dedicated SIU Detective in Washington County. It also includes an increase in program support grant funding for the Chittenden Unit for Special Investigations (CUSI). This increase would be utilized to pay the Department of Buildings and General Services (BGS) the fair market value for space leased to CUSI, which previously had been effectively "donated" A? by BGS to CUSI.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$114,764	\$88,000	\$90,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$16,702	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$3,129	\$0	\$1,100
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,480,667	\$1,590,000	\$1,750,000
Total	\$1,615,262	\$1,678,000	\$1,841,100
Fund Type			
General Funds	\$1,615,262	\$1,678,000	\$1,841,100
Total	\$1,615,262	\$1,678,000	\$1,841,100

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$34,809	\$5,000	\$5,000	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$200	\$1,000	\$1,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$79,755	\$82,000	\$84,000	\$2,000	2.4%
Total	\$114,764	\$88,000	\$90,000	\$2,000	2.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$5,646	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,097	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,181	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,403	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,375	\$0	\$0	\$0	0.0%
Total	\$16,702	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516550 - Licenses	\$3,099	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$1,100	\$1,100	0.0%
517100 - Registration For Meetings&Conf	\$30	\$0	\$0	\$0	0.0%
Total	\$3,129	\$0	\$1,100	\$1,100	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$640,000	\$700,000	\$60,000	9.4%
550500 - Other Grants	\$1,480,667	\$950,000	\$1,050,000	\$100,000	10.5%
Total	\$1,480,667	\$1,590,000	\$1,750,000	\$160,000	10.1%
Grand Total	\$1,615,262	\$1,678,000	\$1,841,100	\$163,100	9.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,615,262	\$1,678,000	\$1,841,100	\$163,100	9.7%
Total	\$1,615,262	\$1,678,000	\$1,841,100	\$163,100	9.7%



Sheriffs

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2017

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

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,164,588	\$2,285,529	\$2,279,827
Fringe Benefits	\$1,048,057	\$1,099,792	\$1,164,701
Contracted and 3rd Party Service	\$65,684	\$0	\$3,617
PerDiem and Other Personal Services	\$311,589	\$441,688	\$441,688
Equipment	\$2,443	\$2,536	\$2,536
IT/Telecom Services and Equipment	\$37,573	\$83,294	\$65,925
Travel	\$251,375	\$269,420	\$269,420
Supplies	\$1,315	\$3,966	\$3,966
Other Purchased Services	\$77,685	\$85,677	\$83,353
Other Operating Expenses	\$0	\$600	\$600
Rental Other	\$100	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$77	\$0	\$0
Total	\$3,960,487	\$4,272,502	\$4,315,633
Fund Type			
General Funds	\$3,903,523	\$4,272,502	\$4,315,633
IDT Funds	\$56,964	\$0	\$0
Total	\$3,960,487	\$4,272,502	\$4,315,633

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	67,392	7,994	5,155	80,541
257057	90610P - Sheriff-Bennington	1.0	1.0	74,901	36,967	5,730	117,598
257058	90620P - Sheriff-Caledonia	1.0	1.0	74,901	36,967	5,730	117,598
257059	90630P - Sheriff-Chittenden	1.0	1.0	79,248	31,832	6,062	117,142
257060	90640P - Sheriff-Essex	1.0	1.0	74,901	36,967	5,730	117,598
257061	90650P - Sheriff-Franklin	1.0	1.0	74,901	30,808	5,730	111,439
257062	90660P - Sheriff-Grand Isle	1.0	1.0	67,392	16,206	5,155	88,753



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257063	90670P - Sheriff-Lamoille	1.0	1.0	74,901	36,967	5,730	117,598
257064	90680P - Sheriff-Orange	1.0	1.0	74,901	25,213	5,730	105,844
257065	90690P - Sheriff-Orleans	1.0	1.0	67,392	21,240	5,155	93,787
257066	90700P - Sheriff-Rutland	1.0	1.0	74,901	17,001	5,730	97,632
257067	90710P - Sheriff-Washington	1.0	1.0	74,901	25,213	5,730	105,844
257068	90720P - Sheriff-Windham	1.0	1.0	74,901	34,008	5,730	114,639
257069	90730P - Sheriff-Windsor	1.0	1.0	74,901	30,808	5,730	111,439
257070	94560E - Deputy Sheriff	1.0	1.0	58,843	15,165	4,501	78,509
257071	94560E - Deputy Sheriff	1.0	1.0	46,446	31,722	3,553	81,721
257072	94560E - Deputy Sheriff	1.0	1.0	58,843	29,536	4,501	92,880
257073	94560E - Deputy Sheriff	1.0	1.0	45,032	8,887	3,445	57,364
257074	94560E - Deputy Sheriff	1.0	1.0	54,018	10,489	4,132	68,639
257076	94560E - Deputy Sheriff	1.0	1.0	43,493	16,825	3,328	63,646
257077	94560E - Deputy Sheriff	1.0	1.0	51,189	32,568	3,916	87,673
257078	94560E - Deputy Sheriff	1.0	1.0	47,965	9,410	3,669	61,044
257079	94560E - Deputy Sheriff	1.0	1.0	40,622	22,433	3,108	66,163
257080	94560E - Deputy Sheriff	1.0	1.0	54,018	10,489	4,132	68,639
257081	94560E - Deputy Sheriff	1.0	1.0	55,578	33,350	4,252	93,180
257083	94560E - Deputy Sheriff	1.0	1.0	46,446	17,351	3,553	67,350
257084	94560E - Deputy Sheriff	1.0	1.0	47,965	9,410	3,669	61,044
257085	94560E - Deputy Sheriff	1.0	1.0	46,446	9,139	3,553	59,138
257094	94560E - Deputy Sheriff	1.0	1.0	57,179	19,265	4,374	80,818
257103	94560E - Deputy Sheriff	1.0	1.0	46,446	9,139	3,553	59,138
257104	04080B - Personnel Officer	1.0	1.0	37,877	7,699	2,897	48,473
257131	94560E - Deputy Sheriff	1.0	1.0	45,032	31,470	3,445	79,947
257132	94560E - Deputy Sheriff	1.0	1.0	40,622	24,526	3,108	68,256
257133	94560E - Deputy Sheriff	1.0	1.0	45,032	31,470	3,445	79,947
257134	94560E - Deputy Sheriff	1.0	1.0	52,562	14,515	4,021	71,098
257135	94560E - Deputy Sheriff	1.0	1.0	55,578	6,616	4,252	66,446
257136	94560E - Deputy Sheriff	1.0	1.0	49,566	32,278	3,792	85,636
257137	94560E - Deputy Sheriff	1.0	1.0	49,566	32,278	3,792	85,636
257138	94560E - Deputy Sheriff	1.0	1.0	46,446	9,139	3,553	59,138
257139	94560E - Deputy Sheriff	1.0	1.0	46,446	31,722	3,553	81,721
Total		40.0	40.0	2,299,690	895,082	175,924	3,370,696

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,107,819	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$2,219,882	\$2,299,690	\$79,808	3.6%
500060 - Overtime	\$56,769	\$100,000	\$14,490	(\$85,510)	-85.5%
508000 - Vacancy Turnover Savings	\$0	(\$34,353)	(\$34,353)	\$0	0.0%
Total	\$2,164,588	\$2,285,529	\$2,279,827	(\$5,702)	-0.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$159,441	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$169,818	\$175,924	\$6,106	3.6%
501500 - Health Ins - Classified Empl	\$418,006	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$452,469	\$500,875	\$48,406	10.7%
502000 - Retirement - Classified Empl	\$325,124	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$331,348	\$349,073	\$17,725	5.3%
502500 - Dental - Classified Employees	\$34,527	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$39,760	\$33,200	(\$6,560)	-16.5%
503000 - Life Ins - Classified Empl	\$6,044	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$7,901	\$8,187	\$286	3.6%
503500 - LTD - Classified Employees	\$3,018	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$3,601	\$2,547	(\$1,054)	-29.3%
504000 - EAP - Classified Empl	\$1,160	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504010 - EAP - Exempt	\$0	\$1,200	\$1,200	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$100,736	\$93,695	\$93,695	\$0	0.0%
Total	\$1,048,057	\$1,099,792	\$1,164,701	\$64,909	5.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,103	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$60,581	\$0	\$3,617	\$3,617	0.0%
Total	\$65,684	\$0	\$3,617	\$3,617	0.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$441,688	\$441,688	\$0	0.0%
506200 - Other Pers Serv	\$311,589	\$0	\$0	\$0	0.0%
Total	\$311,589	\$441,688	\$441,688	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$350	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$2,093	\$2,536	\$2,536	\$0	0.0%
Total	\$2,443	\$2,536	\$2,536	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$37,409	\$65,535	\$48,166	(\$17,369)	-26.5%
516672 - It Intsvccost- Dii - Telephone	(\$201)	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,759	\$7,759	\$0	0.0%
522220 - Software - Other	\$365	\$0	\$0	\$0	0.0%
Total	\$37,573	\$83,294	\$65,925	(\$17,369)	-20.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$305	\$6,479	\$6,479	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$58	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$167	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$240,111	\$253,541	\$253,541	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$5,508	\$3,400	\$3,400	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$5,217	\$5,000	\$5,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4	\$0	\$0	\$0	0.0%
Total	\$251,375	\$269,420	\$269,420	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,200	\$3,466	\$3,466	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$115	\$500	\$500	\$0	0.0%
Total	\$1,315	\$3,966	\$3,966	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$150	\$354	\$354	\$0	0.0%
516010 - Insurance - General Liability	\$4,227	\$5,207	\$5,207	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,049	\$10,000	\$10,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$45,764	\$42,398	\$40,953	(\$1,445)	-3.4%
517020 - Photocopying	\$73	\$0	\$0	\$0	0.0%
517200 - Postage	\$5,013	\$7,600	\$7,600	\$0	0.0%
519006 - Human Resources Services	\$18,410	\$20,118	\$19,239	(\$879)	-4.4%
Total	\$77,685	\$85,677	\$83,353	(\$2,324)	-2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$600	\$600	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514650 - Rental - Office Equipment	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$77	\$0	\$0	\$0	0.0%
Total	\$77	\$0	\$0	\$0	0.0%
Grand Total	\$3,960,487	\$4,272,502	\$4,315,633	\$43,131	1.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,903,523	\$4,272,502	\$4,315,633	\$43,131	1.0%
21500 - Inter-Unit Transfers Fund	\$56,964	\$0	\$0	\$0	0.0%
Total	\$3,960,487	\$4,272,502	\$4,315,633	\$43,131	1.0%



Public Safety

Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2017 BUDGET PRESENTATION

MISSION STATEMENT

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

CREATION OF THE DEPARTMENT

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

Message from Commissioner Keith W. Flynn:

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

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

DEPARTMENT OF PUBLIC SAFETY OVERVIEW

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

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



Public Safety

ever, there are six separate appropriation units with the addition of the Radiological Emergency Response Program (a separate unit of the EMHS Division).

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

The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams^{??A?} include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England.

Criminal Investigation Division:

The Bureau of Criminal Investigation (BCI) investigates all major crimes that are brought to their attention. Their primary focus is on death investigations, including homicides, fatal fires, untimely deaths and major crime cases. Secondary priorities include fire investigations, sex crimes, computer crimes, and drug investigations. This includes the investigation of criminal conduct allegations made against Vermont law enforcement officers. A significant commitment is also made to augment the efforts of other law enforcement agencies, including federal, state, county, and local departments with their major investigations to include the processing of major crime scenes with the Vermont State Police Crime Scene Search Team (CSST), and the Internet Crimes Against Children (ICAC) task force who are responsible for forensic examinations of computers and other electronic devices. They are also involved in proactive peer to peer child pornography investigations within Vermont.

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

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

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



- The Vermont Drug Task Force which is divided into two undercover units (North and South), a prescription fraud Diversion Unit and a Mobile Enforcement Team (MET) which is responsible for investigating gang related drug activity. The MET is supervised by a Vermont State Police Detective Sergeant and comprised of three local agency law enforcement officers.

- The Special Investigations Unit (SIU) investigates crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies in investigating these crimes as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes. The unit is comprised of (14) Detective Troopers and (2) Detective Sergeants assigned to County SIUs and supervised through their local barracks Criminal Division Lieutenant and a Detective Sergeant.

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

The Vermont Intelligence Center:

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

Joint Terrorism Task Force:

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

Support Services Division:

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

The Support Services Division is responsible for operating two Public Safety Answering Points (PSAPs) staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders have been dispatched to critical incidents. Additionally the two PSAPs currently dispatch for approximately 125 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

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

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



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

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

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

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

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

The Office of Internal Affairs was established by the legislature in 1979. The enacting legislation can be found at 20 V.S.A. Sec1923 <<http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923>>. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police.

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

- Vehicle purchase/issuance
- Maintenance and repairs
- Installation of emergency equipment
- Fuel
- Vehicle crashes
- Surplus vehicles disposal



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

VERMONT STATE POLICE KEY BUDGET ISSUES:

- Recruit, retain and develop both VSP Troopers and VSP dispatch professionals: The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP are right in the middle of one of the most critically important hiring periods in the history of the organization as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (332 when we finalize a new grant focusing on heroin enforcement). If they are unable to stay at the authorized strength during each six-month hiring cycle it will be impossible to keep pace or catch up based on a number of factors, to include the overall number of applicants and a limited number of seats in the Vermont Police Academy.
- Replace the VSP out of warranty cruiser cameras: The VSP has deployed cruiser cameras in every marked state police cruiser for well over a decade with the most recent version being deployed approximately 5 years ago. The warranty on the current units is about to expire and the company has refused to extend the warranty based on the condition of the units. These cameras record everything that occurs within view of the cruiser at any time that the vehicle is running. The VSP cruiser cameras currently record onto DVD and store the data consistent with VSP policy. The VSP is in the process of determining the costs to replace these units as well as identify the costs associated with storing the data within a cloud based storage solution. The VSP anticipates that these costs will be closely associated with a body camera solution and that the combined costs will be approximately two million dollars with an additional annual storage cost that has yet to be determined.
- Identify funding to purchase and equip our members with body worn cameras: To fully take advantage of what appears to be an integrated technology combining cruiser cameras and body cameras into one storage platform the VSP are attempting to identify funding. The integrated solution will afford members the ability to record interactions with the public from the perspective of the cruiser as well as from the perspective of a body worn camera.
- Identify funding to update our current Tasers: Members of the VSP Field Force Division who wear the uniform and most often interact with members of the public are assigned Tasers. There are most versatile, updated versions which include an internal mechanism to measure whether the device is functioning within manufacturing standards. The newer devices meet the criteria as outlined by the legislature last year for Taser requirements.
- Identify funding to replace our aging fleet: Historically, the VSP Fleet rotation occurs when marked vehicles reach approximately 100,000 miles. Funding levels dictate the age of our fleet and our ability to replace vehicles at safe and appropriate intervals. In order to keep pace with the needs of the VSP fleet the annual fleet replacement budget requirement is approximately \$2.2 million annually.

CRIMINAL JUSTICE SERVICES DIVISION

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

The Division of Criminal Justice Services exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with systems and services through the Vermont



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Forensic Laboratory, Radio Technology Services, Information Technology Services and the Vermont Crime Information Center.

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

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

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

Vermont Communications (VCOMM) - Vermont operates a statewide interoperability radio system for the purpose of cross-discipline communications between Police, Fire and EMS practitioners. Maintenance and operational readiness is the responsibility of Radio Technology Services.

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

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these system 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 diagnosis and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

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

Program management within the Radio Technology unit for all services is a departure from the traditional approach of managing components and applications to a Service Provider approach of managing the Infrastructure and solutions. As a true end-to-end service provider, we provide 7/24/365 support for all mission critical programs.

Office of Technology Management (OTM): this section strategically manages the technology resources for the Department of Public Safety. OTM manages the process for new technology projects requested by other Divisions and sec-



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

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

Spillman CAD/RMS Administration Maintenance, and Training

GIS Support

Crystal Report Generation

CAD/RMS Policy and Governance

SecureID Tokens Management

Netmotion Management

Maas360 Computer Inventory Management

Statewide MDC Program Support / Training

LPR Administration

DPS Networking Management

Barracks Recording System

DPS Cell Phone Management

E-mail User Management

Windows Administration

DPS Storage and Access Management

AD User Management

Fire Safety Site Servers

ADFS Application and Database Admin

DII Office365 Migration Support

VJISS/VCamp Product Support/Training

Listserve Application

Amber Alert



Public Safety

Tech Liaison Training

DPS CyberSecurity

SQL Server/Database Support

ArcGis Servers/Database Support

FirstNet Project

DPS Web Page

Grants Management Application

Electronic Document Application

E-Citation

OTM License Renewal Management

OTM Strategic Plan

OTM VIBRS Bills and Chargeback Process

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The VCIC serves as the only entry point for the State of Vermont into the National Crime Information Center (NCIC) including nationwide wanted and missing person files. VCIC is also responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During 2014 the VCIC processed more than 13,000 fingerprint supported record checks for employment and volunteer positions and over 15,000 criminal justice related fingerprint submissions.

Program management is also provided by VCIC to the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders with Vermont while the Marijuana Registry serves over 2,000 registered patients and caregivers. Additional programs supported by the VCIC include: the National Incident Based Reporting System (NIBRS), the National Data Exchange (N-DEx), the National Instant Criminal Background Check System (NICS), and the Vermont Firearms Storage Program.

CRIMINAL JUSTICE SERVICES DIVISION KEY ISSUES:

- Development of a blood testing program for drug-impaired driving in the Forensic Laboratory: This program, which is currently contracted out to a private laboratory, should be initiated in-house because of the growing number of drugged impaired driving incidents in Vermont. Obtaining expert testimony from the private laboratory for use in misdemeanor DUI-drugs cases is cost prohibitive for the States Attorneys.
- Decreased availability of federal funds to cover operating expenses of DNA Program: The amount of federal funds awarded to forensic labs has diminished over recent years and is now capped at \$150,000 for Vermont. The majority of these funds are used for personnel expenses as one of the DNA analysts is paid for off this grant. As such, going forward the State will be responsible for a significant amount of the operating expenses necessary for DNA analysis.
- 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.



- Marijuana Program: Managing significant growth in the patient population (173% between 2012 and 2014) while meeting required verification and processing requirements.
- Sex-Offender Registry: Increasing data integrity while improving program efficiency with available resources.
- National Incident Based Reporting System: Supporting law enforcement agencies record management systems transitions including historical data required for completeness.
- Record Check Processing: Manage increasing demand for criminal record check services (10% increase between 2012 and 2014) including educational and professional licensure requirements.
- Implementation of a Justice Information Sharing Program: This represents the coordination and connecting of all criminal justice databases throughout the state so that needed data can be shared, transferred, and turned into useful information. This program focuses on providing Public Safety with the capabilities of crime analytics which supports evidence-based policing. OTM has developed one of the first state-wide federated collections of law enforcement data in the nation. The information sharing system facilitates electronic transfer of crime data to all justice partners throughout VT.
- Strategic Reorganization for OTM: The office of technology managements (OTM) has undergone a reorganization that is designed to increase efficiency and improve the delivery of project and support services. The Office of Technology Management is implementing changes to the way it supports new, existing and proposed technology related initiatives within the Department of Public Safety in an effort to streamline project implementation and manage work load impacts on OTM staff. Under a new structure, all existing technology support and maintenance will be overseen by the Support Services team. The Support Services team will maintain our existing systems and continue to deliver the day-to-day support for DPS employees and our agency partners. New to this structure is the New Systems and Technology team who will handle all new technology initiatives, including new technology proposals, proposed upgrades or major enhancements to existing technologies within Public Safety.

EMERGENCY MANAGEMENT & HOMELAND SECURITY DIVISION

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

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

Recovery and Mitigation



Public Safety

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

- Facilitating the coordination of the State Hazard Mitigation Committee;
- Updating the State Hazard Mitigation Plan;
- Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and
- Pro-active technical assistance and training to local and regional personnel between disasters.

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moments notice and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), which statutory mechanism whereby other States resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC to include: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program. DEMHS Operations Section also manages a mobile communications trailer which is capable of supporting mobile incident command posts or local jurisdictions with supporting or establishing critical communications linkage.

Planning

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

Homeland Security

The Homeland Security Section manages the Homeland Security Grant Program which supports local first response organizations, and state and federal agencies in Vermont to increase prevention, protection, and response Capabilities. By utilizing 6 working groups, with members from local, state and federal stakeholder organizations, the Section ensures the dissemination of funds to state agencies, municipalities and response assets is carried out to improve these Capabilities, therefore making the State more prepared. The Section oversees the State Training and Exercise programs, working with local, state and federal officials to improve competencies across all Core Capabilities. The Sec-



tion also compiles the State Preparedness Report which assists in the identification of priorities for funding allocations. Through careful Capabilities-Based Planning we can strategically allocate resources to enhance our prevention of and response to acts of domestic and international terrorism.

DEMHS KEY BUDGET ISSUES:

- Conduct a review of Title 20 Public Safety and Security to address the following considerations or recommended legislative changes:
 - o Division designation change from Vermont Emergency Management (VEM) to the Division of Emergency Management and Homeland Security (DEMHS).
 - o Recommend a change to the Emergency Relief Assistance Fund (ERAF) provision that allows the DEMHS Director to fund operational response activities during crises which may be independent of potential reimbursement from a federal declaration.
- Continue to provide functional orientations to the State Emergency Operations Plan (SEOP) for senior leaders to ensure understanding of roles and responsibilities. Strive to conduct semi-annual State Emergency Operations Center (SEOC) training for State and Recovery Support Function staff.
- The Recovery and Mitigation Section personnel, when funded by the General Fund, are able to leverage significant federal administrative funding for disaster recovery work. It is important to note that they can only continue to do so while funded by the General Fund. Reducing this General Fund allocation negatively impacts the states ability to complete disaster project close-outs from Tropical Storm Irene and 9 other federally declared disasters.
- Through the continued use of the VT Alert system, provide the technical support and emergency alert training for workplace safety notifications to state institutions across the Executive, Legislative, and Judicial branches of state government.

RADIOLOGICAL EMERGENCY RESPONSE (RERP)

The Radiological Emergency Response Program combines state and local level preparedness, planning, response and recovery activities specifically for the Vermont Yankee Nuclear Power Plant in Vernon, Vermont. While this plant is now shut down, staff at both the Waterbury headquarters office and in the Emergency Planning Zone at the Brattleboro satellite office work with local and state officials to ensure their preparedness should an incident occur at the plant. The program includes training for local jurisdictions and state agency district personnel, as well as local plan technical assistance to towns and agencies in the Emergency Planning Zone (EPZ), and is supported through the Radiological Emergency Response Program special fund. These efforts are designed to provide a direct interface and coordination with the local EPZ communities and other affected entities that may be at risk. This program is in a state of flux due to the closing of Vermont Yankee and the anticipated changes to the on-site emergency preparedness program.

RERP KEY BUDGET ISSUES:

- Vermont Yankee shut down in December of 2014 and has begun the decommissioning process. If exemption requests filed with the Nuclear Regulatory Commission (NRC) are granted, the plant will no longer have to maintain off-site emergency preparedness functionality by April of 2016.
- Maintain an adequate emergency preparedness program while the plant is in SAFSTOR status.
- Implement changes to the RERP program and EPZ if NRC exemptions are granted. Ensure preparedness is consistent with NRC/ FEMA guidance as well as the strategic direction set by the State of Vermont while fuel remains in the spent fuel pool. This means ensuring funding remains to support continuous adequate emergency preparedness.



Public Safety

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day to day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations. The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 90% of the Division's funding comes from the Fire Prevention special fund. Special fund fees come from plan review permit fees, with the construction plan review permit fee generating between \$2.5 and \$3.5 million a year. The remaining special funds are from electrical and plumbing work notices, licensing fees and third party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont firefighters, a program which continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters.

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

Hazardous Material Response Team: The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The teams authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A. Sec 33. The purpose for the Teams 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??A? 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.

FIRE SAFETY KEY ISSUES:

- Financial: A major challenge for the Division of Fire Safety is the inability to fill current vacancies to meet the demand put on our services. We are continuously having to make program adjustments and realign staff to create temporary solutions to our reductions when a permanent fix is needed. The limited general fund revenue we receive pays for 6 full time staff at the academy in Pittsford and they are expected to administer/manage the delivery of fire service training to thousands of first responders. The academy lost two positions two years ago and we have lost another critical position to the early retirement incentive program. We attempt to cover our general fund loss with special fund revenue however, we are no longer able to do this without significant program reductions. Most importantly though is the fact our existing employees are carrying an already heavy burden and we are in jeopardy of losing employees. The Fire Academy will be operating with only 5 full time staff and we are unable to meet the training needs for first responders, our primary mission. We need more staffing at the academy. The division would also be remiss if we did not suggest we be granted flexibility in managing our special fund revenue allowing us to serve the State more effectively and efficiently. Filling vacant positions or adding positions in response to economic conditions would allow the division to deliver services to the business community more efficiently which they expect.

- Permitting: The sheer volume of new construction projects across the State in the past several years has challenged the Division of Fire Safety to provide business owners, developers, contractors, architects, engineers, and municipalities a timely review of plans and issuance of building permits. Fire fatalities and injuries occur most often in residential occupancies where people sleep. The division was allocated 4 inspector positions back in 2006-2007 by the legislators to inspect existing residential occupancies in an effort to address the fire problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier living environment. These resources have been diverted to inspect new construction and review plans to reduce delays in the issuance of building permits allowing businesses in Vermont to build without delays. Delays in the issuance of permits is costly to developers and owners and cast a negative shadow on our operation. Additionally, one full time Assistant Fire Marshal position is now allocated to conduct purchase and sale inspections which is a non- statutory requirement. If we do not conduct purchase and sale inspections, real-estate transactions (closings) would come to a halt therefore we conduct these inspections to support the real-estate market and Vermonts economy.

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

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division is comprised of two sections and a total of 25 full-time staff. Commissioners Office/Legal: The first section includes five exempt positions in the Commissioners Office, including the Commissioner, Deputy Commissioner, the Commissioners Private Secretary, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grants management, and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.



Public Safety

DPS Administration/Finance Units:

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

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and its sub-grantees to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

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

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

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

ADMINISTRATION DIVISION KEY ISSUES:

- Continue to develop our Policy, Audit, and Compliance Unit Processes and Schedules: It is critical for DPS to build a sound process of oversight/audit infrastructure to ensure that risk is managed in key areas. As federal audit requirements have become more and more stringent over the past several years, as federal funds have become scarcer and more tenuous, DPS must ensure that we are able to meet these federal standards in audit oversight of sub-granted federal funds, as well as to ensure that our internal processes are effectively managing risk. Two new audit positions were added in FY15 to help to make our overall audit function more robust. In FY16 these positions will work to further establish internal and external audit schedules that meet all federal requirements and effectively identify and control risk and prevent fraud.

- DPS-wide Policy Development and Compliance Auditing: Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes.

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

- Incorporate new Federal Uniform Guidance^{A?} into DPS processes: 2 CFR, Section 200 went into effect as of December 26, 2014 and consolidated multiple sets of federal regulations guiding financial grant management into a single document. There have been some significant changes that we have been working on over the past year to learn and to understand, and will be working to incorporate these changes into our processes throughout FY16.

- Improve Technology Utilization: Utilize technology more effectively to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions. Two examples of this are the Electronic Grant Management System, which will create efficiency not only for DPS but also for all of our sub-grantees; and Electronic Document Management, which will streamline several inefficient administrative processes currently in place.

- Staff Turnover: As staffing resources have been stretched, positions scooped/lost, and workloads increased, the stress on our staff has led to a concerning increase in staff turnover in FY15 after many years of stability. In an area where minute attention to detail is critical, the loss of experience and organizational memory is of much concern. We



have identified technology improvements that would help to create efficiencies thus decreasing frustration and stress, but it has also been extremely difficult to get technology projects approved to move forward. It is a key focus in FY16 to find a way to provide some relief for staff and improved outcomes through technology improvements.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Public safety - administration	26.00	\$8,279,621	\$5,164,610	\$5,098,924
Public safety - criminal justice services	64.00	\$7,885,609	\$10,375,428	\$11,322,603
Public safety - emergency management	26.00	\$24,162,869	\$19,991,534	\$21,803,817
Public safety - fire safety	56.00	\$8,006,009	\$8,064,132	\$8,962,273
Public safety-radiological emergency response plan	0.00	\$2,104,632	\$1,639,143	\$0
Public safety-state police	424.00	\$58,275,259	\$58,889,286	\$60,967,022
Total	596.00	\$108,713,999	\$104,124,133	\$108,154,639
Fund Type				
Federal Funds		\$30,151,968	\$23,376,947	\$25,228,193
General Funds		\$38,586,186	\$40,678,465	\$44,669,015
IDT Funds		\$2,583,839	\$3,665,683	\$5,037,988
Transportation Fund		\$23,171,186	\$22,750,000	\$20,250,000
Special Fund		\$14,220,820	\$13,653,038	\$12,969,443
Total		\$108,713,999	\$104,124,133	\$108,154,639



Public Safety

Public safety - administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,680,632	\$1,684,897	\$1,712,806
Fringe Benefits	\$782,846	\$787,125	\$845,596
Contracted and 3rd Party Service	\$948,511	\$0	\$0
PerDiem and Other Personal Services	\$63	\$23,000	\$23,000
Equipment	\$203,355	\$12,000	\$59,000
IT/Telecom Services and Equipment	\$1,266,011	\$1,008,523	\$851,410
Travel	\$26,699	\$45,000	\$45,000
Supplies	\$152,453	\$18,400	\$20,400
Other Purchased Services	\$624,450	\$1,331,493	\$1,292,143
Other Operating Expenses	\$393,020	\$142,269	\$104,076
Rental Other	\$40,980	\$10,000	\$10,000
Rental Property	\$111,183	\$101,403	\$134,993
Property and Maintenance	\$3,767	\$500	\$500
Grants Rollup	\$2,045,651	\$0	\$0
Total	\$8,279,621	\$5,164,610	\$5,098,924
Fund Type			
Federal Funds	\$4,175,309	\$296,229	\$270,726
General Funds	\$2,947,079	\$3,367,381	\$2,805,505
IDT Funds	\$1,157,233	\$1,501,000	\$2,022,693
Total	\$8,279,621	\$5,164,610	\$5,098,924

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330024	050200 - Administrative Assistant B	1.0	1.0	46,904	31,804	3,588	82,296
330035	089120 - Financial Manager III	1.0	1.0	72,384	36,512	5,538	114,434
330036	089070 - Financial Administrator III	1.0	1.0	52,915	18,504	4,048	75,467
330072	089150 - Financial Director III	1.0	1.0	87,672	24,902	6,707	119,281
330077	049601 - Grants Management Specialist	1.0	1.0	54,933	33,236	4,203	92,372
330078	089060 - Financial Administrator II	1.0	1.0	60,590	19,873	4,636	85,099
330103	089040 - Financial Specialist III	1.0	1.0	44,533	25,223	3,407	73,163
330150	496600 - Grant Programs Manager	1.0	1.0	56,181	33,458	4,298	93,937
330224	089120 - Financial Manager III	1.0	1.0	70,013	35,923	5,356	111,292
330231	089060 - Financial Administrator II	1.0	1.0	50,003	9,774	3,825	63,602
330236	089040 - Financial Specialist III	1.0	1.0	44,533	25,223	3,407	73,163
330250	089220 - Administrative Svcs Cord I	1.0	1.0	50,627	18,097	3,873	72,597
330252	089250 - Administrative Svcs Cord IV	1.0	1.0	56,493	37,913	4,322	98,728
330253	049601 - Grants Management Specialist	1.0	1.0	50,003	9,774	3,825	63,602
330315	049601 - Grants Management Specialist	1.0	1.0	54,933	18,865	4,203	78,001
330316	049601 - Grants Management Specialist	1.0	1.0	54,933	27,077	4,203	86,213
330318	089040 - Financial Specialist III	1.0	1.0	43,014	25,801	3,291	72,106
330359	049601 - Grants Management Specialist	1.0	1.0	51,522	32,627	3,941	88,090
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	62,838	36,682	4,807	96,131
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	60,852	42,228	4,655	99,798
330377	089080 - Financial Manager I	1.0	1.0	54,101	27,777	4,138	86,016
337001	90120A - Commissioner	1.0	1.0	119,600	38,879	8,560	167,039
337002	91590E - Private Secretary	1.0	1.0	51,085	32,667	3,908	87,660
337005	95871E - General Counsel II	1.0	1.0	100,714	11,522	7,704	119,940
337007	95869E - Staff Attorney IV	1.0	1.0	73,923	31,268	5,655	110,846
337008	90570D - Deputy Commissioner	1.0	1.0	97,510	41,049	7,460	146,019
Total		26.0	26.0	1,622,809	726,658	123,558	2,456,892



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,674,724	\$1,027,626	\$1,163,844	\$136,218	13.3%
500010 - Exempt	\$0	\$548,704	\$442,832	(\$105,872)	-19.3%
500040 - Temporary Employees	\$0	\$84,997	\$84,997	\$0	0.0%
500060 - Overtime	\$5,824	\$8,354	\$5,000	(\$3,354)	-40.1%
500070 - Shift Differential	\$84	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$15,216	\$16,133	\$917	6.0%
Total	\$1,680,632	\$1,684,897	\$1,712,806	\$27,909	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$124,009	\$79,774	\$90,271	\$10,497	13.2%
501010 - FICA - Exempt	\$0	\$41,111	\$33,287	(\$7,824)	-19.0%
501500 - Health Ins - Classified Empl	\$346,812	\$267,264	\$326,366	\$59,102	22.1%
501510 - Health Ins - Exempt	\$0	\$96,147	\$84,173	(\$11,974)	-12.5%
502000 - Retirement - Classified Empl	\$275,051	\$178,429	\$206,142	\$27,713	15.5%
502010 - Retirement - Exempt	\$0	\$81,901	\$64,317	(\$17,584)	-21.5%
502500 - Dental - Classified Employees	\$22,121	\$18,886	\$17,430	(\$1,456)	-7.7%
502510 - Dental - Exempt	\$0	\$5,964	\$4,150	(\$1,814)	-30.4%
503000 - Life Ins - Classified Empl	\$5,320	\$3,712	\$4,203	\$491	13.2%
503010 - Life Ins - Exempt	\$0	\$1,954	\$1,577	(\$377)	-19.3%
503500 - LTD - Classified Employees	\$1,674	\$359	\$368	\$9	2.5%
503510 - LTD - Exempt	\$0	\$1,262	\$1,018	(\$244)	-19.3%
504000 - EAP - Classified Empl	\$790	\$570	\$630	\$60	10.5%
504010 - EAP - Exempt	\$0	\$180	\$150	(\$30)	-16.7%
505200 - Workers Comp - Ins Premium	\$6,412	\$5,612	\$7,514	\$1,902	33.9%
505500 - Unemployment Compensation	\$425	\$4,000	\$4,000	\$0	0.0%
505700 - Catamount Health Assessment	\$233	\$0	\$0	\$0	0.0%
Total	\$782,846	\$787,125	\$845,596	\$58,471	7.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,011	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$10,037	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$935,463	\$0	\$0	\$0	0.0%
Total	\$948,511	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$63	\$23,000	\$23,000	\$0	0.0%
Total	\$63	\$23,000	\$23,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$19,000	\$19,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$19,000	\$19,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$9,000	\$9,000	0.0%
522350 - Laboratory Equipment	\$69,603	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$133,751	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$203,355	\$12,000	\$59,000	\$47,000	391.7%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$10,804	\$1,800	\$1,800	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$715,494	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$515,884	\$600,463	\$554,961	(\$45,502)	-7.6%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516678 - It Inter Svc Cost User Support	\$4,300	\$369,260	\$294,649	(\$74,611)	-20.2%
522200 - Hw - Other Info Tech	\$18,584	\$35,000	\$0	(\$35,000)	-100.0%
522220 - Software - Other	\$945	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$1,266,011	\$1,008,523	\$851,410	(\$157,113)	-15.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,963	\$29,000	\$29,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$126	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$36	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$794	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$96	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$201	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$309	\$16,000	\$16,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,443	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,839	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,926	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$614	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$811	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$382	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$513	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$596	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
Total	\$26,699	\$45,000	\$45,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,029	\$10,000	\$12,000	\$2,000	20.0%
520100 - Vehicle & Equip Supplies&Fuel	\$76	\$200	\$200	\$0	0.0%
520110 - Gasoline	\$6,483	\$6,000	\$6,000	\$0	0.0%
520520 - Cloth & Clothing	\$3,321	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$82,431	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,201	\$0	\$0	\$0	0.0%
520700 - Food	\$15,968	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$452	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,239	\$1,700	\$1,700	\$0	0.0%
521520 - Other Books & Periodicals	\$85	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$37,167	\$0	\$0	\$0	0.0%
Total	\$152,453	\$18,400	\$20,400	\$2,000	10.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$31,328	\$39,338	\$40,496	\$1,158	2.9%
516010 - Insurance - General Liability	\$250,322	\$296,878	\$254,990	(\$41,888)	-14.1%
516020 - Insurance - Auto	\$626	\$978	\$0	(\$978)	-100.0%
516500 - Dues	\$7,954	\$4,000	\$4,000	\$0	0.0%
516550 - Licenses	\$176	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,472	\$8,500	\$8,500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$658,233	\$661,384	\$3,151	0.5%
516820 - Advertising - Job Vacancies	\$287	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4,276	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$459	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$9,949	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$332	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,469	\$2,000	\$2,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517200 - Postage	\$639	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$8	\$100	\$100	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$30	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$160	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$511	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$301,641	\$321,066	\$320,273	(\$793)	-0.2%
519160 - Emergency Response Services	\$358	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$4,453	\$0	\$0	\$0	0.0%
Total	\$624,450	\$1,331,493	\$1,292,143	(\$39,350)	-3.0%
Other Operating Expenses					
523610 - Department Indirect Costs	\$346,701	\$101,246	\$59,246	(\$42,000)	-41.5%
523620 - Single Audit Allocation	\$46,290	\$41,023	\$44,830	\$3,807	9.3%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
Total	\$393,020	\$142,269	\$104,076	(\$38,193)	-26.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,055	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$753	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$36,172	\$10,000	\$10,000	\$0	0.0%
Total	\$40,980	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$5,174	\$5,174	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$776	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$110,407	\$101,403	\$129,819	\$28,416	28.0%
Total	\$111,183	\$101,403	\$134,993	\$33,590	33.1%
Property and Maintenance					
510200 - Disposal	\$216	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,354	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$197	\$0	\$0	\$0	0.0%
Total	\$3,767	\$500	\$500	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$418,216	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,627,435	\$0	\$0	\$0	0.0%
Total	\$2,045,651	\$0	\$0	\$0	0.0%
Grand Total	\$8,279,621	\$5,164,610	\$5,098,924	(\$65,686)	-1.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,947,079	\$3,367,381	\$2,805,505	(\$561,876)	-16.7%
21500 - Inter-Unit Transfers Fund	\$1,157,233	\$1,501,000	\$2,022,693	\$521,693	34.8%
22005 - Federal Revenue Fund	\$4,175,309	\$296,229	\$270,726	(\$25,503)	-8.6%
Total	\$8,279,621	\$5,164,610	\$5,098,924	(\$65,686)	-1.3%



Public Safety

Public safety-state police

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$33,027,323	\$33,360,393	\$34,428,415
Fringe Benefits	\$15,273,309	\$15,791,148	\$17,205,646
Contracted and 3rd Party Service	\$314,943	\$298,000	\$302,364
PerDiem and Other Personal Services	\$12,301	\$1,500	\$1,500
Equipment	\$1,692,386	\$1,220,098	\$1,284,708
IT/Telecom Services and Equipment	\$650,912	\$353,371	\$253,217
Travel	\$125,643	\$149,625	\$175,583
Supplies	\$2,339,581	\$2,207,677	\$2,004,671
Other Purchased Services	\$619,695	\$882,024	\$633,105
Other Operating Expenses	\$366,425	\$880,511	\$798,305
Rental Other	\$51,920	\$24,700	\$38,770
Rental Property	\$2,116,162	\$2,072,421	\$2,325,347
Property and Maintenance	\$803,228	\$751,818	\$755,756
Grants Rollup	\$881,309	\$896,000	\$759,635
Debt Service and Interest	\$123	\$0	\$0
Total	\$58,275,259	\$58,889,286	\$60,967,022
Fund Type			
General Funds	\$29,159,453	\$28,998,898	\$33,887,477
IDT Funds	\$1,093,892	\$1,580,434	\$1,818,444
Federal Funds	\$2,075,605	\$2,294,098	\$2,161,852
Special Fund	\$2,775,123	\$3,265,856	\$2,849,249
Transportation Fund	\$23,171,186	\$22,750,000	\$20,250,000
Total	\$58,275,259	\$58,889,286	\$60,967,022

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Pub Info Off and Recrd Mgr	1.0	1.0	70,242	35,964	5,374	111,580
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,533	17,011	3,407	64,951
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,968	31,638	3,517	81,123
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,533	8,799	3,407	56,739
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,221	33,643	4,378	95,242
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	53,643	33,005	4,104	90,752
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,018	33,072	4,132	91,222
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	18,401	4,004	74,738
330028	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	41,288	8,220	3,159	52,667
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,507	17,541	3,634	68,682
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	60,466	19,850	4,626	84,942
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	51,979	32,709	3,977	88,665
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,968	17,267	3,517	66,752
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	42,702	24,896	3,267	70,865
330049	001200 - Program Services Clerk	1.0	1.0	39,374	30,462	3,012	72,848
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,018	33,072	4,132	91,222
330055	831200 - Motor Shop Supervisor C	1.0	1.0	55,578	33,350	4,252	93,180
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,968	31,638	3,517	81,123
330067	050100 - Administrative Assistant A	1.0	1.0	40,810	24,558	3,122	68,490
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,627	26,309	3,873	80,809
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,274	26,246	3,846	80,366
330079	050100 - Administrative Assistant A	0.5	1.0	38,334	15,905	2,933	57,172
330079	050100 - Administrative Assistant A	0.5	1.0	21,029	4,609	1,609	27,247
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,014	20,274	3,291	66,579



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	18,401	4,004	74,738
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	17,558	2,955	59,139
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,968	17,267	3,517	66,752
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,507	31,912	3,634	83,053
330087	001200 - Program Services Clerk	1.0	1.0	40,456	24,496	3,095	68,047
330091	001200 - Program Services Clerk	1.0	1.0	31,470	23,743	2,407	57,620
330092	050200 - Administrative Assistant B	1.0	1.0	49,816	17,952	3,811	71,579
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	57,179	33,636	4,374	95,189
330102	050200 - Administrative Assistant B	1.0	1.0	45,448	17,174	3,477	66,099
330104	830800 - Public Safety Fleet Admin	1.0	1.0	82,202	15,514	6,288	104,004
330109	073300 - Recreat Veh Safety Prog Coor	1.0	1.0	57,221	11,060	4,378	72,659
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,018	33,072	4,132	91,222
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,019	24,417	3,061	67,497
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	57,179	27,477	4,374	89,030
330113	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	42,702	16,684	3,267	62,653
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,274	32,405	3,846	86,525
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,578	18,979	4,252	78,809
330123	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,067	17,819	3,753	70,639
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	57,221	19,272	4,378	80,871
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	54,101	26,928	4,138	85,167
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,598	27,195	4,253	87,046
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,067	32,190	3,753	85,010
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,578	27,191	4,252	87,021
330157	004800 - Program Technician II	1.0	1.0	45,032	8,887	3,445	57,364
330158	005000 - Executive Staff Assistant	1.0	1.0	57,221	19,272	4,378	80,871
330159	600200 - PSAP Administrator	1.0	1.0	68,078	35,578	5,208	108,864
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,067	17,819	3,753	70,639
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	55,453	18,957	4,242	78,652
330163	602000 - Emergency Comm Training Coord	1.0	1.0	50,274	18,034	3,846	72,154
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,507	31,912	3,634	83,053
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	32,772	4,004	89,109
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	62,275	34,544	4,764	101,583
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,067	26,031	3,753	78,851
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,019	7,993	3,061	51,073
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,968	31,638	3,517	81,123
330181	600200 - PSAP Administrator	1.0	1.0	66,206	22,474	5,065	93,745
330184	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	32,772	4,004	89,109
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	32,772	4,004	89,109
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	7,746	2,955	49,327
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,627	32,468	3,873	86,968
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	15,958	2,955	57,539
330190	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,018	18,701	4,132	76,851
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	33,072	24,029	2,530	59,631
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	40,061	8,002	3,065	51,128
330209	050100 - Administrative Assistant A	1.0	1.0	40,810	24,558	3,122	68,490
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	44,949	31,456	3,439	79,844
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	40,061	30,585	3,065	73,711
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	48,776	32,138	3,731	84,645
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	46,155	17,299	3,531	66,985
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	48,776	32,138	3,731	84,645
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	48,776	25,979	3,731	78,486
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	48,776	32,138	3,731	84,645
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	57,221	19,272	4,378	80,871
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,533	17,011	3,407	64,951
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	32,772	4,004	89,109
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,578	27,191	4,252	87,021
330246	530401 - Criminal Cyber Analyst	1.0	1.0	52,915	32,875	4,048	89,838
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,333	26,613	4,004	82,950
330306	049601 - Grants Management Specialist	1.0	1.0	58,781	19,550	4,496	82,827
330312	330600 - VSP Victims Assistance Spec	1.0	1.0	45,448	26,235	3,477	75,160
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	25,019	2,955	66,600
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	30,329	2,955	71,910
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	998	2,955	42,579
330356	013900 - Criminal Intell Analyst Super	1.0	1.0	63,960	34,845	4,893	103,698
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	53,227	18,560	4,072	75,859
330358	083500 - Digital Forensic Examiner	1.0	1.0	62,317	11,969	4,768	79,054
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	37,606	30,147	2,877	70,630
330371	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,014	25,801	3,291	72,106



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	25,019	2,955	66,600
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	25,019	2,955	66,600
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	25,019	2,955	66,600
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,626	25,019	2,955	66,600
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	48,110	26,709	3,681	78,500
340001	670100 - Colonel VSP	1.0	1.0	117,374	63,169	8,528	170,539
340002	671200 - Major Vermont State Police	1.0	1.0	126,909	66,396	8,666	181,932
340003	673303 - Trooper	1.0	1.0	65,010	45,296	4,974	105,016
340004	672500 - Captain	1.0	1.0	111,743	61,263	8,446	163,808
340005	672500 - Captain	1.0	1.0	111,743	61,263	8,446	163,808
340006	672500 - Captain	1.0	1.0	116,263	50,021	8,512	156,439
340007	672500 - Captain	1.0	1.0	113,991	55,865	8,479	160,336
340008	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340010	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340011	671200 - Major Vermont State Police	1.0	1.0	124,439	65,559	8,630	178,979
340012	673100 - Lieutenant	1.0	1.0	90,995	58,432	6,961	142,020
340013	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340014	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340015	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340016	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340017	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340018	673100 - Lieutenant	1.0	1.0	93,737	54,954	7,171	141,061
340019	673100 - Lieutenant	1.0	1.0	93,737	54,954	7,171	141,061
340020	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340021	673100 - Lieutenant	1.0	1.0	100,430	34,620	7,683	126,876
340022	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340023	673303 - Trooper	1.0	1.0	80,794	28,020	6,181	102,238
340024	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340025	673100 - Lieutenant	1.0	1.0	93,737	32,371	7,171	118,478
340027	673100 - Lieutenant	1.0	1.0	85,339	52,131	6,528	130,523
340028	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340029	673100 - Lieutenant	1.0	1.0	90,995	47,873	6,961	131,461
340030	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340031	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340032	673100 - Lieutenant	1.0	1.0	96,528	55,891	7,385	144,562
340033	674100 - Sergeant	1.0	1.0	68,123	50,743	5,212	113,321
340034	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340035	674100 - Sergeant	1.0	1.0	85,388	52,146	6,532	130,584
340036	673100 - Lieutenant	1.0	1.0	100,430	57,203	7,683	149,459
340037	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340038	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340039	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340040	674100 - Sergeant	1.0	1.0	78,151	43,555	5,978	115,344
340041	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340042	673100 - Lieutenant	1.0	1.0	98,454	56,538	7,532	146,979
340043	673303 - Trooper	1.0	1.0	56,662	28,120	4,335	80,170
340044	674100 - Sergeant	1.0	1.0	80,522	36,140	6,160	110,108
340045	674100 - Sergeant	1.0	1.0	65,826	45,571	5,035	106,038
340046	674100 - Sergeant	1.0	1.0	72,964	47,971	5,582	114,996
340047	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340048	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340049	673303 - Trooper	1.0	1.0	62,812	21,975	4,805	79,674
340050	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340051	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340052	674100 - Sergeant	1.0	1.0	80,522	50,511	6,160	124,479
340053	672500 - Captain	1.0	1.0	111,743	61,263	8,446	163,808
340054	673303 - Trooper	1.0	1.0	58,638	43,155	4,486	97,020
340055	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340056	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340057	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340058	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340059	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340060	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340061	673303 - Trooper	1.0	1.0	79,188	50,062	6,058	122,805
340062	674100 - Sergeant	1.0	1.0	72,964	47,971	5,582	114,996
340063	674100 - Sergeant	1.0	1.0	78,151	43,555	5,978	115,344
340064	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340065	674100 - Sergeant	1.0	1.0	82,918	51,316	6,343	127,485



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340066	674100 - Sergeant	1.0	1.0	72,964	47,971	5,582	114,996
340067	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340068	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340069	673303 - Trooper	1.0	1.0	71,754	33,192	5,489	99,105
340070	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340071	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340072	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340073	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340074	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340075	673303 - Trooper	1.0	1.0	58,638	20,572	4,486	74,437
340076	673303 - Trooper	1.0	1.0	56,662	36,332	4,335	88,382
340077	674100 - Sergeant	1.0	1.0	72,964	47,971	5,582	114,996
340078	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340079	674100 - Sergeant	1.0	1.0	90,600	47,740	6,931	130,965
340080	674100 - Sergeant	1.0	1.0	75,533	36,063	5,778	105,447
340081	673303 - Trooper	1.0	1.0	65,010	30,925	4,974	90,645
340082	674100 - Sergeant	1.0	1.0	85,388	52,146	6,532	130,584
340083	674100 - Sergeant	1.0	1.0	72,964	33,600	5,582	100,625
340084	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340085	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340086	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340087	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340088	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340089	673303 - Trooper	1.0	1.0	56,662	28,120	4,335	80,170
340090	674100 - Sergeant	1.0	1.0	85,388	52,146	6,532	130,584
340091	673303 - Trooper	1.0	1.0	65,010	39,137	4,974	98,857
340092	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340093	674100 - Sergeant	1.0	1.0	90,600	47,740	6,931	130,965
340094	673303 - Trooper	1.0	1.0	69,654	32,487	5,329	96,472
340095	674100 - Sergeant	1.0	1.0	80,522	50,511	6,160	124,479
340096	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340097	675300 - Trooper - Probationary	1.0	1.0	47,844	16,942	3,660	60,892
340098	673303 - Trooper	1.0	1.0	76,125	49,033	5,824	118,963
340100	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340101	673303 - Trooper	1.0	1.0	73,902	25,703	5,654	93,591
340102	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340103	673303 - Trooper	1.0	1.0	67,283	31,690	5,148	93,497
340104	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340105	672500 - Captain	1.0	1.0	116,263	62,792	8,512	169,210
340106	674100 - Sergeant	1.0	1.0	72,964	47,971	5,582	114,996
340108	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340109	673100 - Lieutenant	1.0	1.0	98,454	33,955	7,532	124,396
340110	675300 - Trooper - Probationary	1.0	1.0	47,844	16,942	3,660	60,892
340111	674100 - Sergeant	1.0	1.0	70,519	47,149	5,395	111,928
340112	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340113	673303 - Trooper	1.0	1.0	58,638	28,784	4,486	82,649
340114	674100 - Sergeant	1.0	1.0	85,388	52,146	6,532	130,584
340115	674100 - Sergeant	1.0	1.0	78,151	49,714	5,978	121,503
340116	674100 - Sergeant	1.0	1.0	82,918	51,316	6,343	127,485
340117	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340118	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340119	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340120	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340121	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340122	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340123	673303 - Trooper	1.0	1.0	76,125	49,033	5,824	118,963
340124	673303 - Trooper	1.0	1.0	80,794	36,232	6,181	110,450
340125	673303 - Trooper	1.0	1.0	67,283	39,902	5,148	101,709
340126	673303 - Trooper	1.0	1.0	73,902	52,686	5,654	120,574
340127	673303 - Trooper	1.0	1.0	71,754	47,563	5,489	113,476
340128	675300 - Trooper - Probationary	1.0	1.0	47,844	25,154	3,660	69,104
340129	673303 - Trooper	1.0	1.0	56,662	19,908	4,335	71,958
340130	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340132	673303 - Trooper	1.0	1.0	71,754	47,563	5,489	113,476
340133	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340134	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340135	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340136	673303 - Trooper	1.0	1.0	56,662	28,120	4,335	80,170



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340137	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340138	673303 - Trooper	1.0	1.0	54,488	35,600	4,168	85,653
340139	673303 - Trooper	1.0	1.0	71,754	47,563	5,489	113,476
340140	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340141	672500 - Captain	1.0	1.0	96,873	41,860	7,411	130,849
340142	673303 - Trooper	1.0	1.0	56,662	29,720	4,335	81,770
340143	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340144	673303 - Trooper	1.0	1.0	56,662	36,332	4,335	88,382
340145	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340146	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340147	673303 - Trooper	1.0	1.0	56,662	28,120	4,335	80,170
340148	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340149	674100 - Sergeant	1.0	1.0	87,092	30,136	6,663	110,140
340150	674100 - Sergeant	1.0	1.0	70,519	24,566	5,395	89,345
340151	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340152	673303 - Trooper	1.0	1.0	62,812	21,975	4,805	79,674
340153	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340154	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340155	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340156	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340157	673303 - Trooper	1.0	1.0	77,657	35,177	5,941	106,513
340158	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340159	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340160	673303 - Trooper	1.0	1.0	67,283	46,061	5,148	107,868
340161	673303 - Trooper	1.0	1.0	65,010	30,925	4,974	90,645
340162	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340165	674100 - Sergeant	1.0	1.0	80,522	50,511	6,160	124,479
340166	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340167	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340168	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340169	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340170	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340171	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340172	674100 - Sergeant	1.0	1.0	70,519	32,778	5,395	97,557
340173	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340174	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340175	673100 - Lieutenant	1.0	1.0	102,431	57,876	7,836	151,970
340176	673303 - Trooper	1.0	1.0	80,794	36,232	6,181	110,450
340177	673303 - Trooper	1.0	1.0	65,010	30,925	4,974	90,645
340178	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340179	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340180	673303 - Trooper	1.0	1.0	60,688	48,243	4,643	103,992
340181	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340182	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340183	673303 - Trooper	1.0	1.0	79,188	50,062	6,058	122,805
340184	675300 - Trooper - Probationary	1.0	1.0	47,844	16,942	3,660	60,892
340185	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340186	673303 - Trooper	1.0	1.0	67,283	23,478	5,148	85,285
340187	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340188	673303 - Trooper	1.0	1.0	76,125	42,874	5,824	112,804
340189	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340190	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340191	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340192	673303 - Trooper	1.0	1.0	79,188	50,062	6,058	122,805
340193	674100 - Sergeant	1.0	1.0	85,388	52,146	6,532	130,584
340194	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340195	673303 - Trooper	1.0	1.0	56,662	36,332	4,335	88,382
340196	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340197	674100 - Sergeant	1.0	1.0	90,600	41,128	6,931	124,353
340198	673303 - Trooper	1.0	1.0	76,125	34,662	5,824	104,592
340199	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340200	675300 - Trooper - Probationary	1.0	1.0	47,844	33,366	3,660	77,316
340201	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340202	673303 - Trooper	1.0	1.0	58,638	43,155	4,486	97,020
340203	673303 - Trooper	1.0	1.0	77,657	43,389	5,941	114,725
340204	673303 - Trooper	1.0	1.0	62,812	38,399	4,805	96,098
340205	673100 - Lieutenant	1.0	1.0	100,430	57,203	7,683	149,459
340206	673303 - Trooper	1.0	1.0	71,754	47,563	5,489	113,476



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340207	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340208	674100 - Sergeant	1.0	1.0	75,533	26,251	5,778	95,635
340209	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340210	674100 - Sergeant	1.0	1.0	72,964	25,388	5,582	92,413
340211	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340212	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340213	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340214	673303 - Trooper	1.0	1.0	73,902	48,286	5,654	116,174
340215	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340216	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340217	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340218	675300 - Trooper - Probationary	1.0	1.0	47,844	16,942	3,660	60,892
340219	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340220	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340221	673100 - Lieutenant	1.0	1.0	98,454	56,538	7,532	146,979
340222	674100 - Sergeant	1.0	1.0	68,123	40,184	5,212	102,762
340223	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340224	674100 - Sergeant	1.0	1.0	78,151	27,131	5,978	98,920
340225	674100 - Sergeant	1.0	1.0	82,918	51,316	6,343	127,485
340226	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340227	674100 - Sergeant	1.0	1.0	88,846	53,308	6,796	134,922
340228	674100 - Sergeant	1.0	1.0	87,092	52,719	6,663	132,723
340229	673303 - Trooper	1.0	1.0	73,902	48,286	5,654	116,174
340230	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340231	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340232	674100 - Sergeant	1.0	1.0	68,123	31,972	5,212	94,550
340233	674100 - Sergeant	1.0	1.0	90,600	31,316	6,931	114,541
340234	674100 - Sergeant	1.0	1.0	90,600	58,299	6,931	141,524
340235	674100 - Sergeant	1.0	1.0	70,519	47,149	5,395	111,928
340236	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340237	673303 - Trooper	1.0	1.0	58,638	28,784	4,486	82,649
340238	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340239	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340240	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340241	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340242	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340243	674100 - Sergeant	1.0	1.0	87,092	30,136	6,663	110,140
340244	674100 - Sergeant	1.0	1.0	75,533	48,834	5,778	118,218
340246	673303 - Trooper	1.0	1.0	71,754	33,192	5,489	99,105
340247	673303 - Trooper	1.0	1.0	65,010	39,137	4,974	98,857
340248	673303 - Trooper	1.0	1.0	56,662	46,891	4,335	98,941
340249	674100 - Sergeant	1.0	1.0	82,918	51,316	6,343	127,485
340250	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340251	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340252	673303 - Trooper	1.0	1.0	71,754	47,563	5,489	113,476
340253	673303 - Trooper	1.0	1.0	65,010	30,925	4,974	90,645
340254	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340255	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340256	674100 - Sergeant	1.0	1.0	72,964	47,971	5,582	114,996
340257	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340258	673303 - Trooper	1.0	1.0	65,010	45,296	4,974	105,016
340259	673303 - Trooper	1.0	1.0	56,662	19,908	4,335	71,958
340260	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340261	674100 - Sergeant	1.0	1.0	96,058	55,733	7,349	143,973
340262	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340263	674100 - Sergeant	1.0	1.0	90,600	58,299	6,931	141,524
340264	674100 - Sergeant	1.0	1.0	68,123	43,384	5,212	105,962
340265	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340266	673100 - Lieutenant	1.0	1.0	102,431	45,105	7,836	139,199
340267	673303 - Trooper	1.0	1.0	71,754	47,563	5,489	113,476
340268	674100 - Sergeant	1.0	1.0	65,826	31,200	5,035	91,667
340269	674100 - Sergeant	1.0	1.0	90,600	31,316	6,931	114,541
340270	674100 - Sergeant	1.0	1.0	65,826	45,571	5,035	106,038
340271	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340273	672500 - Captain	1.0	1.0	113,991	55,865	8,479	160,336
340274	674100 - Sergeant	1.0	1.0	72,964	41,812	5,582	108,837
340275	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340277	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340278	673303 - Trooper	1.0	1.0	67,283	31,690	5,148	93,497
340279	674100 - Sergeant	1.0	1.0	72,964	33,600	5,582	100,625
340280	674100 - Sergeant	1.0	1.0	78,151	49,714	5,978	121,503
340281	674100 - Sergeant	1.0	1.0	80,522	50,511	6,160	124,479
340282	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340283	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340284	673303 - Trooper	1.0	1.0	58,638	28,784	4,486	82,649
340285	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340286	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340287	674100 - Sergeant	1.0	1.0	90,600	53,899	6,931	137,124
340288	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340289	673303 - Trooper	1.0	1.0	56,662	19,908	4,335	71,958
340290	673303 - Trooper	1.0	1.0	56,662	46,891	4,335	98,941
340291	673303 - Trooper	1.0	1.0	79,188	50,062	6,058	122,805
340292	674100 - Sergeant	1.0	1.0	82,918	36,945	6,343	113,114
340293	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340294	674100 - Sergeant	1.0	1.0	82,918	51,316	6,343	127,485
340295	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340296	673303 - Trooper	1.0	1.0	56,662	19,908	4,335	71,958
340297	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340298	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340299	673303 - Trooper	1.0	1.0	54,488	19,176	4,168	69,229
340300	675300 - Trooper - Probationary	1.0	1.0	47,844	25,154	3,660	69,104
340302	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
340303	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340304	671200 - Major Vermont State Police	1.0	1.0	129,453	67,257	8,703	184,973
340307	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340308	673303 - Trooper	1.0	1.0	62,812	38,399	4,805	96,098
340309	673303 - Trooper	1.0	1.0	56,662	42,491	4,335	94,541
340310	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340311	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340312	673303 - Trooper	1.0	1.0	62,812	30,187	4,805	87,886
340313	673303 - Trooper	1.0	1.0	62,812	38,399	4,805	96,098
340314	673303 - Trooper	1.0	1.0	62,812	38,399	4,805	96,098
340320	674100 - Sergeant	1.0	1.0	82,918	51,316	6,343	127,485
340321	673100 - Lieutenant	1.0	1.0	98,454	42,167	7,532	132,608
340322	672500 - Captain	1.0	1.0	113,991	62,024	8,479	166,495
340323	673303 - Trooper	1.0	1.0	65,010	39,137	4,974	98,857
340324	673303 - Trooper	1.0	1.0	62,812	38,399	4,805	96,098
340325	673303 - Trooper	1.0	1.0	77,657	35,177	5,941	106,513
340326	673303 - Trooper	1.0	1.0	69,654	46,858	5,329	110,843
340327	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340328	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340344	673303 - Trooper	1.0	1.0	67,283	46,061	5,148	107,868
340345	673303 - Trooper	1.0	1.0	56,662	28,120	4,335	80,170
340346	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340347	673303 - Trooper	1.0	1.0	45,885	26,312	3,510	75,707
340348	673303 - Trooper	1.0	1.0	76,125	49,033	5,824	118,963
340349	673303 - Trooper	1.0	1.0	73,902	48,286	5,654	116,174
340350	673303 - Trooper	1.0	1.0	60,688	37,684	4,643	93,433
340351	673303 - Trooper	1.0	1.0	60,688	29,472	4,643	85,221
340360	673303 - Trooper	1.0	1.0	77,657	49,548	5,941	120,884
340361	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340362	673303 - Trooper	1.0	1.0	62,812	44,558	4,805	102,257
340363	673303 - Trooper	1.0	1.0	80,794	50,603	6,181	124,821
340364	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340365	673303 - Trooper	1.0	1.0	67,283	46,061	5,148	107,868
340366	675300 - Trooper - Probationary	1.0	1.0	47,844	25,154	3,660	69,104
340368	673303 - Trooper	1.0	1.0	54,488	36,449	4,168	86,502
340377	673303 - Trooper	1.0	1.0	60,688	43,843	4,643	99,592
Total		423.0	424.0	28,775,446	16,283,329	2,195,988	43,465,834



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$28,316,952	\$27,628,150	\$28,775,432	\$1,147,282	4.2%
500010 - Exempt	\$1,074	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	(\$382)	\$745,650	\$706,087	(\$39,563)	-5.3%
500060 - Overtime	\$4,036,353	\$4,428,770	\$4,568,143	\$139,373	3.1%
500070 - Shift Differential	\$673,326	\$1,303,823	\$1,274,753	(\$29,070)	-2.2%
508000 - Vacancy Turnover Savings	\$0	(\$746,000)	(\$896,000)	(\$150,000)	20.1%
Total	\$33,027,323	\$33,360,393	\$34,428,415	\$1,068,022	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,439,765	\$2,097,034	\$2,195,988	\$98,954	4.7%
501010 - FICA - Exempt	\$140	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$5,593,997	\$6,203,091	\$7,003,512	\$800,421	12.9%
502000 - Retirement - Classified Empl	\$5,550,397	\$4,713,570	\$5,020,321	\$306,751	6.5%
502010 - Retirement - Exempt	\$43	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$378,268	\$421,585	\$351,920	(\$69,665)	-16.5%
503000 - Life Ins - Classified Empl	\$91,237	\$98,837	\$102,481	\$3,644	3.7%
503500 - LTD - Classified Employees	\$3,595	\$3,403	\$3,460	\$57	1.7%
504000 - EAP - Classified Empl	\$12,342	\$12,454	\$12,720	\$266	2.1%
504510 - Employee Clothing Allowance	\$0	\$64,427	\$62,930	(\$1,497)	-2.3%
504530 - Employee Tuition Costs	\$56,186	\$50,000	\$53,300	\$3,300	6.6%
504540 - Employee Moving Expense	\$1,428	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$843,375	\$832,145	(\$11,230)	-1.3%
505010 - Workers Comp - Medical	\$800	\$700	\$700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,130,509	\$1,262,672	\$1,545,069	\$282,397	22.4%
505500 - Unemployment Compensation	\$3,646	\$9,000	\$9,000	\$0	0.0%
505700 - Catamount Health Assessment	\$10,957	\$11,000	\$12,100	\$1,100	10.0%
Total	\$15,273,309	\$15,791,148	\$17,205,646	\$1,414,498	9.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$13,687	\$20,000	\$20,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$96,696	\$126,000	\$126,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$32,607	\$53,000	\$53,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$53,580	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$22,320	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$1,000	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$23,436	\$23,436	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$95,053	\$99,000	\$79,928	(\$19,072)	-19.3%
Total	\$314,943	\$298,000	\$302,364	\$4,364	1.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$650	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$11,364	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$286	\$0	\$0	\$0	0.0%
Total	\$12,301	\$1,500	\$1,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$123,158	\$123,158	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$107,288	\$107,288	0.0%
522286 - Software - Desktop	\$0	\$0	\$35,025	\$35,025	0.0%
522350 - Laboratory Equipment	\$313	\$50,000	\$0	(\$50,000)	-100.0%
522410 - Office Equipment	\$3,151	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522430 - Communications Equipment	\$8,332	\$0	\$78,988	\$78,988	0.0%
522440 - Safety Supplies & Equipment	\$32,062	\$38,000	\$20,821	(\$17,179)	-45.2%
522600 - Vehicles	\$1,615,881	\$1,120,098	\$883,552	(\$236,546)	-21.1%
522700 - Furniture & Fixtures	\$32,647	\$12,000	\$35,876	\$23,876	199.0%
Total	\$1,692,386	\$1,220,098	\$1,284,708	\$64,610	5.3%
IT/Telecom Services and Equipment					
516600 - Communications	(\$90)	\$9,000	\$1,000	(\$8,000)	-88.9%
516620 - Internet	\$80	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$498	\$2,000	\$0	(\$2,000)	-100.0%
516656 - Telecom-Paging Service	\$6,077	\$3,000	\$0	(\$3,000)	-100.0%
516659 - Telecom-Wireless Phone Service	\$244,302	\$71,000	\$250,716	\$179,716	253.1%
516672 - It Intsvccost- Dii - Telephone	\$2,863	\$1,501	\$1,501	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$127,359	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$240,666	\$251,870	\$0	(\$251,870)	-100.0%
522220 - Software - Other	\$29,157	\$15,000	\$0	(\$15,000)	-100.0%
Total	\$650,912	\$353,371	\$253,217	(\$100,154)	-28.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,288	\$34,625	\$61,391	\$26,766	77.3%
518010 - Travel-Inst-Other Transp-Emp	\$390	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,318	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$8,516	\$8,000	\$9,201	\$1,201	15.0%
518040 - Travel-Inst-Incidentals-Emp	\$355	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,157	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,916	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$49	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,003	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$19	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$542	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$232)	\$79,000	\$79,500	\$500	0.6%
518510 - Travel-Outst-Other Trans-Emp	\$32,444	\$7,000	\$18,606	\$11,606	165.8%
518520 - Travel-Outst-Meals-Emp	\$14,395	\$3,000	\$0	(\$3,000)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$42,581	\$18,000	\$6,681	(\$11,319)	-62.9%
518540 - Travel-Outst-Incidentals-Emp	\$4,437	\$0	\$204	\$204	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,672	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$793	\$0	\$0	\$0	0.0%
Total	\$125,643	\$149,625	\$175,583	\$25,958	17.3%
Supplies					
520000 - Office Supplies	\$100,328	\$102,300	\$109,410	\$7,110	7.0%
520100 - Vehicle & Equip Supplies&Fuel	\$86,310	\$26,000	\$21,765	(\$4,235)	-16.3%
520110 - Gasoline	\$1,393,363	\$1,551,616	\$1,321,616	(\$230,000)	-14.8%
520120 - Diesel	\$5,349	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$586	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$225	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$0	\$7,000	\$7,000	0.0%
520520 - Cloth & Clothing	\$214,403	\$220,000	\$210,939	(\$9,061)	-4.1%
520540 - Educational Supplies	\$11,669	\$12,000	\$7,664	(\$4,336)	-36.1%
520550 - Electronic	\$33,194	\$13,400	\$16,365	\$2,965	22.1%
520560 - Photo Supplies	\$2,753	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$388,203	\$180,000	\$222,867	\$42,867	23.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520595 - Police Dogs	\$37,212	\$30,000	\$30,000	\$0	0.0%
520600 - Recognition/Awards	\$8,101	\$10,000	\$2,766	(\$7,234)	-72.3%
520700 - Food	\$11,259	\$14,000	\$12,000	(\$2,000)	-14.3%
521100 - Electricity	\$12,134	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$4,536	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$2,552	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$20	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$21,498	\$5,600	\$1,600	(\$4,000)	-71.4%
521800 - Household, Facility&Lab Suppl	\$2,660	\$2,800	\$391	(\$2,409)	-86.0%
521810 - Medical and Lab Supplies	\$3,227	\$12,000	\$12,327	\$327	2.7%
Total	\$2,339,581	\$2,207,677	\$2,004,671	(\$203,006)	-9.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$9,000	\$0	(\$9,000)	-100.0%
516020 - Insurance - Auto	\$77,875	\$121,724	\$96,965	(\$24,759)	-20.3%
516500 - Dues	\$14,045	\$19,200	\$15,995	(\$3,205)	-16.7%
516550 - Licenses	\$525	\$0	\$6,000	\$6,000	0.0%
516610 - Data Circuits	\$0	\$0	\$5,000	\$5,000	0.0%
516652 - Telecom-Telephone Services	\$147,103	\$305,000	\$150,450	(\$154,550)	-50.7%
516813 - Advertising-Print	\$6,585	\$4,000	\$4,520	\$520	13.0%
516814 - Advertising-Web	\$2,788	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$6,000	\$0	(\$6,000)	-100.0%
516820 - Advertising - Job Vacancies	\$8,299	\$17,000	\$10,000	(\$7,000)	-41.2%
517000 - Printing and Binding	\$4,277	\$9,500	\$7,500	(\$2,000)	-21.1%
517005 - Printing & Binding-Bgs Copy Ct	\$200	\$1,000	\$1,000	\$0	0.0%
517010 - Printing-Promotional	\$3,143	\$0	\$2,000	\$2,000	0.0%
517020 - Photocopying	\$97	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$38,406	\$56,300	\$49,684	(\$6,616)	-11.8%
517200 - Postage	\$16,715	\$22,000	\$20,950	(\$1,050)	-4.8%
517300 - Freight & Express Mail	\$1,976	\$2,300	\$2,150	(\$150)	-6.5%
519000 - Other Purchased Services	\$6,527	\$0	\$1,541	\$1,541	0.0%
519020 - Dry Cleaning	\$148,410	\$119,000	\$119,350	\$350	0.3%
519130 - Ps - Misc Expenditure	\$140,000	\$190,000	\$140,000	(\$50,000)	-26.3%
519170 - Medical and Lab Services	\$2,725	\$0	\$0	\$0	0.0%
Total	\$619,695	\$882,024	\$633,105	(\$248,919)	-28.2%
Other Operating Expenses					
523610 - Department Indirect Costs	\$359,594	\$872,511	\$793,305	(\$79,206)	-9.1%
523640 - Registration & Identification	\$6,834	\$8,000	\$5,000	(\$3,000)	-37.5%
524000 - Bank Service Charges	(\$10)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$7	\$0	\$0	\$0	0.0%
Total	\$366,425	\$880,511	\$798,305	(\$82,206)	-9.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$13,850	\$2,000	\$15,000	\$13,000	650.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$5,000	\$0	(\$5,000)	-100.0%
514650 - Rental - Office Equipment	\$33,040	\$10,000	\$15,150	\$5,150	51.5%
515000 - Rental - Other	\$5,030	\$7,700	\$8,620	\$920	11.9%
Total	\$51,920	\$24,700	\$38,770	\$14,070	57.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$593,599	\$72,000	\$119,328	\$47,328	65.7%
514010 - Rent Land&Bldgs-Non-Office	\$3,858	\$3,000	\$4,000	\$1,000	33.3%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
515010 - Fee-For-Space Charge	\$1,518,705	\$1,997,421	\$2,202,019	\$204,598	10.2%
Total	\$2,116,162	\$2,072,421	\$2,325,347	\$252,926	12.2%
Property and Maintenance					
510000 - Water/Sewer	\$1,240	\$4,000	\$4,000	\$0	0.0%
510200 - Disposal	\$9,968	\$1,000	\$1,500	\$500	50.0%
510210 - Rubbish Removal	\$0	\$2,000	\$2,000	\$0	0.0%
510220 - Recycling	\$0	\$800	\$800	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,633	\$4,600	\$10,920	\$6,320	137.4%
512300 - Rep & Maint - Motor Vehicles	\$777,614	\$727,418	\$726,036	(\$1,382)	-0.2%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,207	\$6,500	\$5,000	(\$1,500)	-23.1%
513100 - Repair&Maint-Non-Info Tech Equ	\$490	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$5,076	\$4,000	\$4,000	\$0	0.0%
Total	\$803,228	\$751,818	\$755,756	\$3,938	0.5%
Grants Rollup					
550000 - Grants To Municipalities	\$368,321	\$589,000	\$691,781	\$102,781	17.5%
550200 - Gr, Awards, Scholarships&Loans	\$14,664	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$487,988	\$307,000	\$57,000	(\$250,000)	-81.4%
550510 - Cooperative Agreement Payment	\$10,337	\$0	\$10,854	\$10,854	0.0%
Total	\$881,309	\$896,000	\$759,635	(\$136,365)	-15.2%
Debt Service and Interest					
551410 - Federal Tax Account	\$96	\$0	\$0	\$0	0.0%
551420 - State Tax Account	\$26	\$0	\$0	\$0	0.0%
Total	\$123	\$0	\$0	\$0	0.0%
Grand Total	\$58,275,259	\$58,889,286	\$60,967,022	\$2,077,736	3.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$29,159,453	\$28,998,898	\$33,887,477	\$4,888,579	16.9%
20105 - Transp Fund - Nondedicated	\$23,171,186	\$22,750,000	\$20,250,000	(\$2,500,000)	-11.0%
21135 - Vt Law Telecommunications	\$421,584	\$475,316	\$145,683	(\$329,633)	-69.4%
21140 - DUI Enforcement Special Fund	\$1,593,255	\$1,544,857	\$1,467,502	(\$77,355)	-5.0%
21141 - Drug Task Force	\$0	\$67,500	\$67,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,093,892	\$1,580,434	\$1,818,444	\$238,010	15.1%
21505 - Boating Safety	\$97,880	\$111,002	\$111,675	\$673	0.6%
21584 - Surplus Property	\$66,745	\$250,000	\$250,000	\$0	0.0%
21651 - PS-Sale of Photos	\$12,730	\$25,000	\$25,000	\$0	0.0%
21851 - PS-Law Enforcement Services	\$525,279	\$716,005	\$703,069	(\$12,936)	-1.8%
21852 - PS-VAST	\$41,550	\$63,446	\$66,090	\$2,644	4.2%
21870 - Misc Special Revenue	\$16,100	\$12,730	\$12,730	\$0	0.0%
22005 - Federal Revenue Fund	\$1,825,103	\$1,986,098	\$1,876,722	(\$109,376)	-5.5%
22050 - Equitable Sharing-US Justice	\$181,100	\$196,000	\$212,258	\$16,258	8.3%
22055 - Equitable Sharing-US Treasury	\$69,402	\$112,000	\$72,872	(\$39,128)	-34.9%
Total	\$58,275,259	\$58,889,286	\$60,967,022	\$2,077,736	3.5%



Public safety - criminal justice services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,570,647	\$3,721,084	\$3,780,974
Fringe Benefits	\$1,676,927	\$1,918,097	\$2,037,521
Contracted and 3rd Party Service	\$942,201	\$2,226,992	\$2,785,330
PerDiem and Other Personal Services	\$150	\$5,360	\$1,800
Equipment	\$224,982	\$319,800	\$358,862
IT/Telecom Services and Equipment	\$233,118	\$249,035	\$21,100
Travel	\$11,545	\$43,450	\$33,248
Supplies	\$394,583	\$329,400	\$441,627
Other Purchased Services	\$290,158	\$389,944	\$475,645
Other Operating Expenses	\$44,971	\$448,492	\$239,439
Rental Other	\$14,558	\$5,850	\$15,253
Rental Property	\$450,231	\$574,524	\$778,634
Property and Maintenance	\$31,539	\$143,400	\$161,520
Grants Rollup	\$0	\$0	\$191,650
Total	\$7,885,609	\$10,375,428	\$11,322,603
Fund Type			
IDT Funds	\$180,263	\$359,175	\$964,237
General Funds	\$5,225,421	\$7,056,952	\$7,090,142
Federal Funds	\$578,977	\$1,240,065	\$1,327,086
Special Fund	\$1,900,947	\$1,719,236	\$1,941,138
Total	\$7,885,609	\$10,375,428	\$11,322,603

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330001	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	51,522	26,468	3,941	81,931
330008	142900 - Forensic Chemist II	1.0	1.0	51,064	27,236	3,906	82,206
330009	466800 - Systems Analyst II	1.0	1.0	66,206	29,086	5,065	100,357
330012	412100 - Forensic Chemist IV	1.0	1.0	74,485	36,720	5,698	116,903
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	54,101	10,504	4,138	68,743
330038	678700 - Criminal Record Specialist I	1.0	1.0	33,613	23,276	2,571	59,460
330041	671400 - Pub Safety Commun Super	1.0	1.0	70,013	13,340	5,356	88,709
330044	063900 - Helpdesk Analyst III	1.0	1.0	63,710	12,217	4,874	80,801
330047	140000 - Forensic Laboratory Director	1.0	1.0	82,035	38,256	6,276	126,567
330048	800600 - NCIC Auditor	1.0	1.0	53,643	26,846	4,104	84,593
330053	676600 - Criminal Record Specialist III	1.0	1.0	51,210	19,800	3,918	74,928
330058	140200 - Forensic Chemist III	1.0	1.0	59,717	19,718	4,568	84,003
330059	458900 - Identification Specialist	1.0	1.0	47,965	9,410	3,669	61,044
330060	150000 - Senior Forensic Chemist	1.0	1.0	69,410	21,445	5,309	96,164
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	52,333	18,401	4,004	74,738
330063	054500 - Dir VT Crime Info Center	1.0	1.0	86,507	24,692	6,617	117,816
330064	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	66,186	35,242	5,064	106,492
330065	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	70,242	40,364	5,374	115,980
330073	057200 - Info Tech Spec II	1.0	1.0	56,784	19,194	4,344	80,322
330088	676500 - PS Comm Systems Administrator	1.0	1.0	74,277	33,724	5,682	113,683
330094	050200 - Administrative Assistant B	1.0	1.0	42,702	31,055	3,267	77,024
330098	678700 - Criminal Record Specialist I	1.0	1.0	35,880	29,839	2,745	68,464
330099	057200 - Info Tech Spec II	1.0	1.0	56,784	33,565	4,344	94,693
330106	140200 - Forensic Chemist III	1.0	1.0	74,672	33,795	5,713	114,180
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	67,870	21,171	5,192	94,233
330122	414200 - ForensLabFirearm-ToolmrkExamII	1.0	1.0	59,717	19,718	4,568	84,003
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	54,101	33,087	4,138	91,326



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330131	679400 - Communications Project Coordin	1.0	1.0	60,466	28,062	4,626	93,154
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	87,776	39,089	6,715	133,580
330133	058400 - Info Tech Manager I	1.0	1.0	84,635	38,530	6,474	129,639
330141	676100 - Pub Safety Commun Manager	1.0	1.0	93,621	34,188	7,162	134,971
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	63,960	34,845	4,893	103,698
330145	412100 - Forensic Chemist IV	1.0	1.0	82,222	38,100	6,290	126,612
330155	057200 - Info Tech Spec II	1.0	1.0	54,933	33,236	4,203	92,372
330164	412100 - Forensic Chemist IV	1.0	1.0	76,981	22,795	5,889	105,665
330165	057200 - Info Tech Spec II	1.0	1.0	50,003	9,774	3,825	63,602
330179	057300 - Info Tech Spec III	1.0	1.0	70,242	35,964	5,374	111,580
330192	678700 - Criminal Record Specialist I	1.0	1.0	31,470	14,682	2,407	48,559
330193	612000 - Fingerprint Technician	1.0	1.0	31,470	14,682	2,407	48,559
330220	612500 - Senior Fingerprint Technician	1.0	1.0	36,608	15,597	2,801	55,006
330223	099600 - IT Project Manager IV	1.0	1.0	64,979	29,716	4,971	99,666
330233	068500 - Data Analyst & Info Coord	1.0	1.0	45,448	26,235	3,477	75,160
330234	034100 - Public Safety Asst. IT Manager	1.0	1.0	77,251	22,843	5,910	106,004
330235	140200 - Forensic Chemist III	1.0	1.0	72,592	36,383	5,554	114,529
330240	415200 - Imaging Specialist I	1.0	1.0	51,979	32,709	3,977	88,665
330244	150000 - Senior Forensic Chemist	1.0	1.0	79,518	23,247	6,083	108,848
330285	501400 - Forensic Lab Asst Director	0.8	1.0	74,897	36,794	5,730	117,421
330303	140200 - Forensic Chemist III	1.0	1.0	57,491	19,321	4,398	81,210
330308	140200 - Forensic Chemist III	1.0	1.0	65,811	35,174	5,034	106,019
330309	014300 - Business Systems Analyst	1.0	1.0	50,627	18,097	3,873	72,597
330314	678400 - VCIC Deputy Director	1.0	1.0	54,101	27,901	4,138	86,140
330322	415100 - Evidence Technician II	1.0	1.0	43,014	16,740	3,291	63,045
330323	140200 - Forensic Chemist III	1.0	1.0	59,717	27,930	4,568	92,215
330336	467100 - Information Tech Analyst II	1.0	1.0	58,386	27,692	4,467	90,545
330340	142900 - Forensic Chemist II	1.0	1.0	51,064	18,175	3,906	73,145
330341	636300 - Public Safety Electronics Tech	1.0	1.0	48,672	17,748	3,724	70,144
330342	423000 - Marijuana Program Administrator	1.0	1.0	59,966	19,761	4,588	84,315
330343	140200 - Forensic Chemist III	1.0	1.0	59,717	19,718	4,568	84,003
330344	415100 - Evidence Technician II	1.0	1.0	44,533	8,799	3,407	56,739
330345	150000 - Senior Forensic Chemist	1.0	1.0	72,093	36,295	5,515	113,903
330347	676600 - Criminal Record Specialist III	1.0	1.0	38,626	25,019	2,955	66,600
330364	099600 - IT Project Manager IV	1.0	1.0	69,742	23,104	5,335	98,181
330367	004700 - Program Technician I	1.0	1.0	37,877	15,824	2,897	56,598
330370	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	51,646	10,067	3,951	65,664
Total		63.8	64.0	3,840,883	1,623,005	293,828	5,757,716

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,427,620	\$3,614,046	\$3,840,882	\$226,836	6.3%
500040 - Temporary Employees	\$0	\$32,000	\$0	(\$32,000)	-100.0%
500060 - Overtime	\$38,956	\$106,978	\$84,100	(\$22,878)	-21.4%
500070 - Shift Differential	\$104,070	\$118,060	\$101,500	(\$16,560)	-14.0%
508000 - Vacancy Turnover Savings	\$0	(\$150,000)	(\$245,508)	(\$95,508)	63.7%
Total	\$3,570,647	\$3,721,084	\$3,780,974	\$59,890	1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$262,114	\$276,473	\$293,830	\$17,357	6.3%
501500 - Health Ins - Classified Empl	\$669,306	\$845,661	\$882,558	\$36,897	4.4%
502000 - Retirement - Classified Empl	\$596,542	\$618,369	\$671,006	\$52,637	8.5%
502500 - Dental - Classified Employees	\$45,729	\$63,616	\$53,123	(\$10,493)	-16.5%
503000 - Life Ins - Classified Empl	\$10,787	\$12,865	\$13,676	\$811	6.3%
503500 - LTD - Classified Employees	\$596	\$568	\$727	\$159	28.0%
504000 - EAP - Classified Empl	\$1,717	\$1,920	\$1,923	\$3	0.2%
505200 - Workers Comp - Ins Premium	\$89,670	\$98,625	\$120,678	\$22,053	22.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
505700 - Catamount Health Assessment	\$466	\$0	\$0	\$0	0.0%
Total	\$1,676,927	\$1,918,097	\$2,037,521	\$119,424	6.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,207	\$6,200	\$0	(\$6,200)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$747	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$427,618	\$585,992	\$365,649	(\$220,343)	-37.6%
507565 - IT Contracts - Application Development	\$0	\$0	\$899,041	\$899,041	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$476,740	\$476,740	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$508,628	\$1,634,800	\$1,043,900	(\$590,900)	-36.1%
Total	\$942,201	\$2,226,992	\$2,785,330	\$558,338	25.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$150	\$3,960	\$1,800	(\$2,160)	-54.5%
506200 - Other Pers Serv	\$0	\$1,400	\$0	(\$1,400)	-100.0%
Total	\$150	\$5,360	\$1,800	(\$3,560)	-66.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$33,600	\$33,600	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$36,612	\$36,612	0.0%
522277 - Hardware - Voice Network	\$0	\$0	\$155,000	\$155,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$48,000	\$48,000	0.0%
522350 - Laboratory Equipment	\$48,470	\$3,000	\$82,150	\$79,150	2,638.3%
522400 - Other Equipment	\$9,029	\$305,000	\$0	(\$305,000)	-100.0%
522410 - Office Equipment	\$4,113	\$600	\$1,500	\$900	150.0%
522430 - Communications Equipment	\$48,239	\$3,500	\$0	(\$3,500)	-100.0%
522440 - Safety Supplies & Equipment	\$0	\$5,700	\$2,000	(\$3,700)	-64.9%
522600 - Vehicles	\$103,198	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$11,934	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$224,982	\$319,800	\$358,862	\$39,062	12.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$200	\$1,000	\$0	(\$1,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$98	\$1,500	\$0	(\$1,500)	-100.0%
516656 - Telecom-Paging Service	\$628	\$700	\$0	(\$700)	-100.0%
516659 - Telecom-Wireless Phone Service	\$20,368	\$4,800	\$19,100	\$14,300	297.9%
516670 - It Intersvcost- Dii Other	\$4,235	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,771	\$0	\$2,000	\$2,000	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$5,031	\$2,000	\$0	(\$2,000)	-100.0%
516678 - It Inter Svc Cost User Support	\$61,080	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$87,084	\$161,835	\$0	(\$161,835)	-100.0%
522220 - Software - Other	\$52,622	\$77,200	\$0	(\$77,200)	-100.0%
Total	\$233,118	\$249,035	\$21,100	(\$227,935)	-91.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,127	\$8,250	\$5,200	(\$3,050)	-37.0%
518010 - Travel-Inst-Other Transp-Emp	\$432	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$37	\$0	\$511	\$511	0.0%
518030 - Travel-Inst-Lodging-Emp	\$85	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$194	\$0	\$384	\$384	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	(\$445)	\$0	\$3,300	\$3,300	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$74	\$35,200	\$12,914	(\$22,286)	-63.3%
518510 - Travel-Outst-Other Trans-Emp	\$2,520	\$0	\$4,402	\$4,402	0.0%
518520 - Travel-Outst-Meals-Emp	\$970	\$0	\$1,452	\$1,452	0.0%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$3,313	\$0	\$4,485	\$4,485	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$238	\$0	\$600	\$600	0.0%
Total	\$11,545	\$43,450	\$33,248	(\$10,202)	-23.5%
Supplies					
520000 - Office Supplies	\$35,958	\$52,200	\$42,337	(\$9,863)	-18.9%
520100 - Vehicle & Equip Supplies&Fuel	\$197	\$600	\$600	\$0	0.0%
520110 - Gasoline	\$32,089	\$54,800	\$51,445	(\$3,355)	-6.1%
520120 - Diesel	\$162	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$656	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$18,946	\$12,500	\$12,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,680	\$2,600	\$2,600	\$0	0.0%
520520 - Cloth & Clothing	\$10,519	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$156	\$300	\$1,300	\$1,000	333.3%
520550 - Electronic	\$51,878	\$12,000	\$9,000	(\$3,000)	-25.0%
520560 - Photo Supplies	\$253	\$200	\$200	\$0	0.0%
520590 - Fire, Protection & Safety	\$298	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$986	\$0	\$0	\$0	0.0%
520700 - Food	\$133	\$300	\$300	\$0	0.0%
521100 - Electricity	\$30,682	\$44,000	\$52,000	\$8,000	18.2%
521320 - Propane Gas	\$453	\$3,000	\$1,500	(\$1,500)	-50.0%
521500 - Books&Periodicals-Library/Educ	\$2,455	\$700	\$350	(\$350)	-50.0%
521510 - Subscriptions	\$21,482	\$5,700	\$3,600	(\$2,100)	-36.8%
521800 - Household, Facility&Lab Suppl	\$458	\$38,500	\$1,165	(\$37,335)	-97.0%
521810 - Medical and Lab Supplies	\$185,142	\$99,000	\$259,730	\$160,730	162.4%
Total	\$394,583	\$329,400	\$441,627	\$112,227	34.1%
Other Purchased Services					
516020 - Insurance - Auto	\$3,132	\$4,894	\$3,867	(\$1,027)	-21.0%
516500 - Dues	\$75,886	\$71,700	\$159,200	\$87,500	122.0%
516550 - Licenses	\$1,325	\$0	\$2,450	\$2,450	0.0%
516610 - Data Circuits	\$0	\$0	\$1,600	\$1,600	0.0%
516652 - Telecom-Telephone Services	\$31,472	\$44,400	\$69,400	\$25,000	56.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$24,000	\$0	(\$24,000)	-100.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,289	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$258	\$1,100	\$2,050	\$950	86.4%
517005 - Printing & Binding-Bgs Copy Ct	\$15	\$2,100	\$0	(\$2,100)	-100.0%
517050 - Process&Printg Films,Microfilm	\$0	\$350	\$0	(\$350)	-100.0%
517100 - Registration For Meetings&Conf	\$3,960	\$9,800	\$13,094	\$3,294	33.6%
517200 - Postage	\$9,656	\$13,350	\$10,650	(\$2,700)	-20.2%
517300 - Freight & Express Mail	\$1,335	\$3,250	\$3,334	\$84	2.6%
517410 - Catering-Meals-Cost	\$0	\$15,000	\$0	(\$15,000)	-100.0%
519000 - Other Purchased Services	\$159,519	\$200,000	\$200,000	\$0	0.0%
519020 - Dry Cleaning	\$113	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$290,158	\$389,944	\$475,645	\$85,701	22.0%
Other Operating Expenses					
523610 - Department Indirect Costs	\$45,726	\$448,292	\$239,289	(\$209,003)	-46.6%
523620 - Single Audit Allocation	(\$1,067)	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
523640 - Registration & Identification	\$312	\$200	\$150	(\$50)	-25.0%
Total	\$44,971	\$448,492	\$239,439	(\$209,053)	-46.6%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$1,753	\$1,753	0.0%
514650 - Rental - Office Equipment	\$5,385	\$1,800	\$6,000	\$4,200	233.3%
515000 - Rental - Other	\$9,173	\$4,050	\$7,500	\$3,450	85.2%
Total	\$14,558	\$5,850	\$15,253	\$9,403	160.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$512,904)	\$1,200	\$0	(\$1,200)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$29,519	\$53,000	\$43,000	(\$10,000)	-18.9%
515010 - Fee-For-Space Charge	\$933,615	\$520,324	\$735,634	\$215,310	41.4%
Total	\$450,231	\$574,524	\$778,634	\$204,110	35.5%
Property and Maintenance					
510200 - Disposal	\$5,022	\$0	\$300	\$300	0.0%
512300 - Rep & Maint - Motor Vehicles	\$16,460	\$6,100	\$10,000	\$3,900	63.9%
513000 - Rep&Maint-Info Tech Hardware	\$1,817	\$126,300	\$6,300	(\$120,000)	-95.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,900	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$6,340	\$10,000	\$143,920	\$133,920	1,339.2%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$31,539	\$143,400	\$161,520	\$18,120	12.6%
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$191,650	\$191,650	0.0%
Total	\$0	\$0	\$191,650	\$191,650	0.0%
Grand Total	\$7,885,609	\$10,375,428	\$11,322,603	\$947,175	9.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$5,225,421	\$7,056,952	\$7,090,142	\$33,190	0.5%
21130 - Criminal History Records Check	\$200,000	\$200,000	\$505,139	\$305,139	152.6%
21500 - Inter-Unit Transfers Fund	\$180,263	\$359,175	\$964,237	\$605,062	168.5%
21856 - PS-Fingerprint Fees	\$178,853	\$200,000	\$200,000	\$0	0.0%
21857 - PS-VIBRS	\$1,330,743	\$1,047,873	\$939,544	(\$108,329)	-10.3%
21922 - Blood & Breath Alcohol Testing	\$24,821	\$77,000	\$93,244	\$16,244	21.1%
21970 - Registration Fees Fund	\$166,530	\$194,363	\$203,211	\$8,848	4.6%
22005 - Federal Revenue Fund	\$578,977	\$1,240,065	\$1,327,086	\$87,021	7.0%
Total	\$7,885,609	\$10,375,428	\$11,322,603	\$947,175	9.1%



Public Safety

Public safety - emergency management

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,696,255	\$1,992,459	\$1,899,458
Fringe Benefits	\$707,731	\$772,686	\$801,186
Contracted and 3rd Party Service	\$811,122	\$1,170,000	\$437,000
PerDiem and Other Personal Services	\$150	\$0	\$0
Equipment	\$529,411	\$45,377	\$80,575
IT/Telecom Services and Equipment	\$189,897	\$99,298	\$25,000
Travel	\$36,308	\$85,600	\$50,000
Supplies	\$171,671	\$43,100	\$45,825
Other Purchased Services	\$128,235	\$47,594	\$114,467
Other Operating Expenses	\$557,672	\$805,250	\$882,149
Rental Other	(\$6,928)	\$3,000	\$1,500
Rental Property	\$169,664	\$167,460	\$238,646
Property and Maintenance	\$110,014	\$5,500	\$20,180
Grants Rollup	\$19,061,666	\$14,754,210	\$17,207,831
Total	\$24,162,869	\$19,991,534	\$21,803,817
Fund Type			
Federal Funds	\$23,139,694	\$19,189,575	\$21,113,661
IDT Funds	\$107,451	\$180,074	\$187,614
General Funds	\$581,667	\$621,885	\$502,542
Special Fund	\$334,058	\$0	\$0
Total	\$24,162,869	\$19,991,534	\$21,803,817

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	65,811	35,174	5,034	106,019
330097	010700 - Homeland Security Section Chief	1.0	1.0	63,960	34,845	4,893	103,698
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	64,126	34,874	4,906	103,906
330120	600100 - VEM Deputy Director	1.0	1.0	76,835	37,317	5,878	120,030
330124	076600 - DEMHS Chief of Staff	1.0	1.0	64,979	35,026	4,971	104,976
330128	671600 - DEMHS Planning Chief	1.0	1.0	57,491	28,382	4,398	90,271
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	66,186	20,871	5,064	92,121
330229	063800 - Critical Infrastructure Planner	1.0	1.0	48,110	9,436	3,681	61,227
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	81,765	42,418	6,255	130,438
330238	601200 - Emergency Management Coord	1.0	1.0	57,221	33,643	4,378	95,242
330242	050200 - Administrative Assistant B	1.0	1.0	51,210	18,200	3,918	73,328
330243	601900 - Emergency Mgmt Planner III	1.0	1.0	48,110	26,709	3,681	78,500
330248	601700 - Homeland Security Program Plan	1.0	1.0	56,784	33,565	4,344	94,693
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	50,003	17,986	3,825	71,814
330304	601700 - Homeland Security Program Plan	1.0	1.0	50,003	26,198	3,825	80,026
330305	063800 - Critical Infrastructure Planner	1.0	1.0	51,522	10,044	3,941	65,507
330307	014500 - Trng Coord&Prog Plnr Hmland Se	1.0	1.0	51,522	32,627	3,941	88,090
330311	601900 - Emergency Mgmt Planner III	1.0	1.0	48,110	26,709	3,681	78,500
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	53,227	26,772	4,072	84,071
330324	400700 - DEMHS Public Info Officer	1.0	1.0	66,186	35,242	5,064	106,492
330346	136200 - Emergency Management Planner I	1.0	1.0	44,533	17,011	3,407	64,951
330348	601800 - VEM Special Projects Analyst	1.0	1.0	72,384	21,975	5,538	99,897
330360	678302 - Public Assistance Coordinator	1.0	1.0	56,784	19,194	4,344	80,322
330361	601700 - Homeland Security Program Plan	1.0	1.0	48,110	26,709	3,681	78,500
337004	94840E - VT Emg Mgt Dir	1.0	1.0	0	860	0	860



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
337013	67890E - Public Assistance Officer	1.0	1.0	58,698	19,536	4,490	82,724
Total		26.0	26.0	1,453,670	671,323	111,210	2,236,203

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,381,641	\$1,143,607	\$1,240,392	\$96,785	8.5%
500010 - Exempt	\$0	\$148,221	\$58,698	(\$89,523)	-60.4%
500020 - Other Regular Employees	\$0	\$182,146	\$138,549	(\$43,597)	-23.9%
500040 - Temporary Employees	\$1,570	\$214,686	\$214,686	\$0	0.0%
500060 - Overtime	\$257,193	\$256,666	\$200,000	(\$56,666)	-22.1%
500070 - Shift Differential	\$55,852	\$47,133	\$47,133	\$0	0.0%
Total	\$1,696,255	\$1,992,459	\$1,899,458	(\$93,001)	-4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$112,916	\$101,418	\$105,493	\$4,075	4.0%
501010 - FICA - Exempt	\$0	\$11,339	\$4,490	(\$6,849)	-60.4%
501040 - FICA - Temporaries	(\$157)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$282,208	\$324,474	\$375,796	\$51,322	15.8%
501510 - Health Ins - Exempt	(\$2,423)	\$28,762	\$8,212	(\$20,550)	-71.4%
502000 - Retirement - Classified Empl	\$256,946	\$226,837	\$240,902	\$14,065	6.2%
502010 - Retirement - Exempt	(\$2,184)	\$25,361	\$10,255	(\$15,106)	-59.6%
502500 - Dental - Classified Employees	\$19,962	\$23,608	\$20,543	(\$3,065)	-13.0%
502510 - Dental - Exempt	(\$172)	\$1,988	\$830	(\$1,158)	-58.2%
503000 - Life Ins - Classified Empl	\$3,819	\$4,719	\$4,908	\$189	4.0%
503010 - Life Ins - Exempt	\$0	\$528	\$209	(\$319)	-60.4%
503500 - LTD - Classified Employees	\$548	\$361	\$177	(\$184)	-51.0%
503510 - LTD - Exempt	\$0	\$210	\$0	(\$210)	-100.0%
504000 - EAP - Classified Empl	\$684	\$712	\$743	\$31	4.4%
504010 - EAP - Exempt	\$0	\$60	\$30	(\$30)	-50.0%
505200 - Workers Comp - Ins Premium	\$34,965	\$22,309	\$28,598	\$6,289	28.2%
505700 - Catamount Health Assessment	\$618	\$0	\$0	\$0	0.0%
Total	\$707,731	\$772,686	\$801,186	\$28,500	3.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$126,035	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$100,000	\$0	(\$100,000)	-100.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$40,000	\$40,000	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$45,000	\$45,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$685,087	\$1,070,000	\$352,000	(\$718,000)	-67.1%
Total	\$811,122	\$1,170,000	\$437,000	(\$733,000)	-62.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$20,250	\$20,250	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$20,250	\$20,250	0.0%
522286 - Software - Desktop	\$0	\$0	\$4,275	\$4,275	0.0%
522400 - Other Equipment	\$42	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,500	\$3,300	\$1,800	120.0%
522420 - Educational Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522430 - Communications Equipment	\$349,524	\$5,377	\$2,000	(\$3,377)	-62.8%
522440 - Safety Supplies & Equipment	\$170,975	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$1,678	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$7,996	\$35,000	\$30,000	(\$5,000)	-14.3%
522700 - Furniture & Fixtures	(\$804)	\$2,500	\$500	(\$2,000)	-80.0%
Total	\$529,411	\$45,377	\$80,575	\$35,198	77.6%
IT/Telecom Services and Equipment					
516625 - Telecom-Internetaccess-Dial-Up	\$353	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$476	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$1,465	\$1,027	\$0	(\$1,027)	-100.0%
516659 - Telecom-Wireless Phone Service	\$24,798	\$19,985	\$25,000	\$5,015	25.1%
516670 - It Intersvcost- Dii Other	\$125	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,079	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$45	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$19,874	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$0	\$3,786	\$0	(\$3,786)	-100.0%
522200 - Hw - Other Info Tech	\$80,831	\$62,000	\$0	(\$62,000)	-100.0%
522220 - Software - Other	\$59,849	\$12,500	\$0	(\$12,500)	-100.0%
Total	\$189,897	\$99,298	\$25,000	(\$74,298)	-74.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,838	\$39,600	\$15,000	(\$24,600)	-62.1%
518010 - Travel-Inst-Other Transp-Emp	\$62	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,012	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,595	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$258	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,894	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$230	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$46,000	\$35,000	(\$11,000)	-23.9%
518510 - Travel-Outst-Other Trans-Emp	\$5,839	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,751	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,355	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$486	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$603	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$64	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,652	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,945	\$0	\$0	\$0	0.0%
518800 - Trvl - Delinquent Advances	(\$274)	\$0	\$0	\$0	0.0%
Total	\$36,308	\$85,600	\$50,000	(\$35,600)	-41.6%
Supplies					
520000 - Office Supplies	\$24,669	\$13,900	\$25,000	\$11,100	79.9%
520100 - Vehicle & Equip Supplies&Fuel	\$398	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$14,569	\$10,000	\$10,700	\$700	7.0%
520230 - Electrical Supplies	\$312	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$12,640	\$3,500	\$5,000	\$1,500	42.9%
520540 - Educational Supplies	\$35,352	\$0	\$0	\$0	0.0%
520550 - Electronic	\$5,612	\$1,800	\$1,800	\$0	0.0%
520590 - Fire, Protection & Safety	\$60,862	\$11,200	\$1,000	(\$10,200)	-91.1%
520600 - Recognition/Awards	\$0	\$0	\$225	\$225	0.0%
520700 - Food	\$439	\$1,700	\$500	(\$1,200)	-70.6%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$363	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,611	\$1,000	\$1,600	\$600	60.0%
521800 - Household, Facility&Lab Suppl	\$14,843	\$0	\$0	\$0	0.0%
Total	\$171,671	\$43,100	\$45,825	\$2,725	6.3%
Other Purchased Services					
516020 - Insurance - Auto	\$1,461	\$2,284	\$2,062	(\$222)	-9.7%
516500 - Dues	\$3,745	\$3,200	\$3,500	\$300	9.4%
516610 - Data Circuits	\$0	\$0	\$6,055	\$6,055	0.0%
516652 - Telecom-Telephone Services	\$58,854	\$25,797	\$59,000	\$33,203	128.7%
516820 - Advertising - Job Vacancies	\$895	\$250	\$250	\$0	0.0%
517000 - Printing and Binding	\$1,400	\$0	\$15,000	\$15,000	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$41,677	\$7,713	\$0	(\$7,713)	-100.0%
517020 - Photocopying	\$79	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,750	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$2,479	\$1,750	\$2,400	\$650	37.1%
517300 - Freight & Express Mail	\$180	\$600	\$200	(\$400)	-66.7%
517410 - Catering-Meals-Cost	\$560	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,010	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$640	\$0	\$0	\$0	0.0%
519160 - Emergency Response Services	\$13,504	\$0	\$20,000	\$20,000	0.0%
Total	\$128,235	\$47,594	\$114,467	\$66,873	140.5%
Other Operating Expenses					
523610 - Department Indirect Costs	\$556,987	\$805,000	\$881,899	\$76,899	9.6%
523640 - Registration & Identification	\$685	\$250	\$250	\$0	0.0%
Total	\$557,672	\$805,250	\$882,149	\$76,899	9.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$8,099)	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$921	\$3,000	\$1,500	(\$1,500)	-50.0%
515000 - Rental - Other	\$250	\$0	\$0	\$0	0.0%
Total	(\$6,928)	\$3,000	\$1,500	(\$1,500)	-50.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,983	\$2,877	\$0	(\$2,877)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,975	\$1,100	\$6,900	\$5,800	527.3%
515010 - Fee-For-Space Charge	\$159,706	\$163,483	\$231,746	\$68,263	41.8%
Total	\$169,664	\$167,460	\$238,646	\$71,186	42.5%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$0	\$180	\$180	0.0%
510200 - Disposal	\$273	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$70,266	\$5,500	\$10,000	\$4,500	81.8%
513000 - Rep&Maint-Info Tech Hardware	\$15,065	\$0	\$10,000	\$10,000	0.0%
513015 - Repair & Maintenance - Softwar	\$22,500	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,910	\$0	\$0	\$0	0.0%
Total	\$110,014	\$5,500	\$20,180	\$14,680	266.9%
Grants Rollup					
550000 - Grants To Municipalities	\$7,140,593	\$2,000,000	\$13,620,716	\$11,620,716	581.0%
550500 - Other Grants	\$11,921,073	\$12,754,210	\$3,587,115	(\$9,167,095)	-71.9%
Total	\$19,061,666	\$14,754,210	\$17,207,831	\$2,453,621	16.6%
Grand Total	\$24,162,869	\$19,991,534	\$21,803,817	\$1,812,283	9.1%



Public Safety

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$581,667	\$621,885	\$502,542	(\$119,343)	-19.2%
21500 - Inter-Unit Transfers Fund	\$107,451	\$180,074	\$187,614	\$7,540	4.2%
21555 - Emergency Relief & Assist Fd	\$334,058	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$23,139,694	\$19,189,575	\$21,113,661	\$1,924,086	10.0%
Total	\$24,162,869	\$19,991,534	\$21,803,817	\$1,812,283	9.1%



Public safety - fire safety

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,594,278	\$3,700,035	\$3,936,460
Fringe Benefits	\$1,791,897	\$1,908,938	\$2,124,065
Contracted and 3rd Party Service	\$110,845	\$176,300	\$122,300
PerDiem and Other Personal Services	\$59,422	\$80,700	\$81,000
Equipment	\$682,561	\$153,000	\$204,750
IT/Telecom Services and Equipment	\$186,318	\$87,350	\$52,900
Travel	\$108,447	\$131,200	\$124,950
Supplies	\$274,285	\$411,388	\$364,045
Other Purchased Services	\$61,258	\$155,770	\$135,225
Other Operating Expenses	\$444,486	\$514,403	\$1,087,014
Rental Other	\$19,959	\$48,343	\$48,343
Rental Property	\$488,205	\$507,205	\$486,721
Property and Maintenance	\$89,130	\$82,500	\$87,500
Grants Rollup	\$94,918	\$107,000	\$107,000
Total	\$8,006,009	\$8,064,132	\$8,962,273
Fund Type			
Federal Funds	\$182,383	\$356,980	\$354,868
General Funds	\$672,566	\$633,349	\$383,349
IDT Funds	\$45,000	\$45,000	\$45,000
Special Fund	\$7,106,060	\$7,028,803	\$8,179,056
Total	\$8,006,009	\$8,064,132	\$8,962,273

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	67,974	35,560	5,200	108,734
330202	059700 - Haz Mat Response Team Coord	1.0	1.0	45,448	26,235	3,477	75,160
330247	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	81,286	31,961	6,219	119,466
330257	088300 - Assistant State Fire Marshal	1.0	1.0	51,522	32,627	3,941	88,090
330259	088300 - Assistant State Fire Marshal	1.0	1.0	58,781	19,550	4,496	82,827
330260	002400 - Fire Prev Reg Asst	1.0	1.0	47,965	25,834	3,669	77,468
330261	088300 - Assistant State Fire Marshal	1.0	1.0	54,933	33,236	4,203	92,372
330262	088300 - Assistant State Fire Marshal	1.0	1.0	58,781	27,762	4,496	91,039
330263	088300 - Assistant State Fire Marshal	1.0	1.0	58,781	27,762	4,496	91,039
330264	088300 - Assistant State Fire Marshal	1.0	1.0	51,522	32,627	3,941	88,090
330265	088300 - Assistant State Fire Marshal	1.0	1.0	48,110	17,648	3,681	69,439
330266	088400 - Electrical Inspector	1.0	1.0	48,110	26,709	3,681	78,500
330267	088300 - Assistant State Fire Marshal	1.0	1.0	58,781	27,762	4,496	91,039
330268	088400 - Electrical Inspector	1.0	1.0	50,003	19,586	3,825	73,414
330269	676501 - Fire Safety Building Engineer	1.0	1.0	57,990	11,197	4,436	73,623
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	63,710	12,364	4,874	80,948
330271	002400 - Fire Prev Reg Asst	1.0	1.0	45,032	17,099	3,445	65,576
330272	084110 - Dep Director Fire Safety	1.0	1.0	72,176	36,475	5,522	114,173
330273	050200 - Administrative Assistant B	1.0	1.0	40,019	7,993	3,061	51,073
330274	088300 - Assistant State Fire Marshal	1.0	1.0	62,400	34,566	4,774	101,740
330275	088300 - Assistant State Fire Marshal	1.0	1.0	67,870	35,542	5,192	108,604
330276	002400 - Fire Prev Reg Asst	1.0	1.0	47,965	31,993	3,669	83,627
330277	088400 - Electrical Inspector	1.0	1.0	51,522	10,044	3,941	65,507
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	59,717	34,226	4,568	98,511
330280	088300 - Assistant State Fire Marshal	1.0	1.0	51,522	26,468	3,941	81,931
330281	088300 - Assistant State Fire Marshal	1.0	1.0	51,522	32,627	3,941	88,090



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330282	088300 - Assistant State Fire Marshal	1.0	1.0	51,522	26,468	3,941	81,931
330283	088300 - Assistant State Fire Marshal	1.0	1.0	67,870	35,542	5,192	108,604
330284	088300 - Assistant State Fire Marshal	1.0	1.0	50,003	26,198	3,825	80,026
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	59,966	34,132	4,588	98,686
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	74,672	33,967	5,713	114,352
330288	088300 - Assistant State Fire Marshal	1.0	1.0	54,933	30,277	4,203	89,413
330289	088400 - Electrical Inspector	1.0	1.0	58,781	21,150	4,496	84,427
330290	002400 - Fire Prev Reg Asst	1.0	1.0	57,179	30,677	4,374	92,230
330291	088300 - Assistant State Fire Marshal	1.0	1.0	51,522	18,256	3,941	73,719
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	66,206	29,086	5,065	100,357
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	53,643	18,634	4,104	76,381
330295	503100 - VFA Assistant Site Coordinator	1.0	1.0	41,766	8,306	3,196	53,268
330297	050200 - Administrative Assistant B	1.0	1.0	44,054	16,925	3,370	64,349
330298	673900 - VFA Site Coordinator	1.0	1.0	60,466	34,221	4,626	99,313
330299	057200 - Info Tech Spec II	1.0	1.0	51,522	32,627	3,941	88,090
330300	050200 - Administrative Assistant B	1.0	1.0	52,603	18,449	4,024	75,076
330301	088200 - Chief Plumb/Heating Inspector	1.0	1.0	61,880	34,473	4,734	101,087
330302	088400 - Electrical Inspector	1.0	1.0	50,003	17,986	3,825	71,814
330320	088300 - Assistant State Fire Marshal	1.0	1.0	54,933	33,236	4,203	92,372
330328	679200 - Pub Safety Motor Equip Mech B	1.0	1.0	33,072	24,029	2,530	59,631
330330	088300 - Assistant State Fire Marshal	1.0	1.0	48,110	17,648	3,681	69,439
330331	088300 - Assistant State Fire Marshal	1.0	1.0	53,227	18,560	4,072	75,859
330332	088300 - Assistant State Fire Marshal	1.0	1.0	54,933	27,077	4,203	86,213
330333	088300 - Assistant State Fire Marshal	1.0	1.0	53,227	32,931	4,072	90,230
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	51,522	32,627	3,941	88,090
330365	088400 - Electrical Inspector	1.0	1.0	50,003	32,357	3,825	86,185
330366	088300 - Assistant State Fire Marshal	1.0	1.0	50,003	32,357	3,825	86,185
337009	95010E - Executive Director	1.0	1.0	92,851	40,209	7,103	140,163
337010	95010E - Executive Director	1.0	1.0	77,771	14,903	5,950	98,624
Total		56.0	56.0	3,120,311	1,473,780	238,703	4,832,794

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,392,442	\$3,021,955	\$2,965,721	(\$56,234)	-1.9%
500010 - Exempt	\$0	\$167,294	\$170,622	\$3,328	2.0%
500040 - Temporary Employees	(\$1,031)	\$292,432	\$524,561	\$232,129	79.4%
500060 - Overtime	\$145,798	\$170,575	\$223,920	\$53,345	31.3%
500070 - Shift Differential	\$57,069	\$47,779	\$51,636	\$3,857	8.1%
Total	\$3,594,278	\$3,700,035	\$3,936,460	\$236,425	6.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$268,039	\$231,178	\$226,876	(\$4,302)	-1.9%
501010 - FICA - Exempt	(\$20)	\$12,799	\$13,053	\$254	2.0%
501500 - Health Ins - Classified Empl	\$665,196	\$732,517	\$851,254	\$118,737	16.2%
501510 - Health Ins - Exempt	\$0	\$21,092	\$22,583	\$1,491	7.1%
502000 - Retirement - Classified Empl	\$539,843	\$517,060	\$518,115	\$1,055	0.2%
502010 - Retirement - Exempt	(\$43)	\$28,624	\$29,808	\$1,184	4.1%
502500 - Dental - Classified Employees	\$43,591	\$56,907	\$45,028	(\$11,879)	-20.9%
502510 - Dental - Exempt	\$0	\$1,988	\$1,660	(\$328)	-16.5%
503000 - Life Ins - Classified Empl	\$8,253	\$10,760	\$10,554	(\$206)	-1.9%
503010 - Life Ins - Exempt	\$0	\$596	\$608	\$12	2.0%
503500 - LTD - Classified Employees	\$1,175	\$634	\$809	\$175	27.6%
503510 - LTD - Exempt	\$0	\$385	\$393	\$8	2.1%
504000 - EAP - Classified Empl	\$1,639	\$1,717	\$1,628	(\$89)	-5.2%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504530 - Employee Tuition Costs	\$120	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504599 - Other Employee Benefits	\$0	\$0	\$44,547	\$44,547	0.0%
505000 - Workers Comp - Indemnity	(\$21)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$257,393	\$288,321	\$352,789	\$64,468	22.4%
505500 - Unemployment Compensation	\$381	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$6,351	\$4,300	\$4,300	\$0	0.0%
Total	\$1,791,897	\$1,908,938	\$2,124,065	\$215,127	11.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$43,343	\$13,500	\$13,500	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$19,493	\$12,500	\$12,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$3,825	\$50,000	\$0	(\$50,000)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$10,986	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$25,000	\$25,000	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$25,000	\$25,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$33,198	\$100,300	\$46,300	(\$54,000)	-53.8%
Total	\$110,845	\$176,300	\$122,300	(\$54,000)	-30.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,468	\$4,300	\$4,600	\$300	7.0%
506200 - Other Pers Serv	\$55,903	\$76,400	\$76,400	\$0	0.0%
506230 - Sheriffs	\$51	\$0	\$0	\$0	0.0%
Total	\$59,422	\$80,700	\$81,000	\$300	0.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$15,000	\$15,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$15,000	\$15,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$3,750	\$3,750	0.0%
522400 - Other Equipment	\$6,791	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$1,677	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$0	\$7,000	\$5,000	(\$2,000)	-28.6%
522440 - Safety Supplies & Equipment	\$100,222	\$40,000	\$35,000	(\$5,000)	-12.5%
522600 - Vehicles	\$564,870	\$105,000	\$130,000	\$25,000	23.8%
522700 - Furniture & Fixtures	\$9,002	\$1,000	\$1,000	\$0	0.0%
Total	\$682,561	\$153,000	\$204,750	\$51,750	33.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$15,840	\$8,500	\$8,500	\$0	0.0%
516656 - Telecom-Paging Service	\$5,247	\$2,150	\$0	(\$2,150)	-100.0%
516659 - Telecom-Wireless Phone Service	\$47,427	\$13,200	\$13,400	\$200	1.5%
516672 - It Intsvccost- Dii - Telephone	\$46,827	\$31,000	\$31,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,726	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$46,683	\$29,000	\$0	(\$29,000)	-100.0%
522220 - Software - Other	\$12,568	\$3,500	\$0	(\$3,500)	-100.0%
Total	\$186,318	\$87,350	\$52,900	(\$34,450)	-39.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$92,432	\$118,200	\$114,950	(\$3,250)	-2.7%
518010 - Travel-Inst-Other Transp-Emp	\$200	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,502	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$6,808	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,518	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$157	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$415)	\$13,000	\$10,000	(\$3,000)	-23.1%
518510 - Travel-Outst-Other Trans-Emp	\$702	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$1,177	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,965	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$401	\$0	\$0	\$0	0.0%
Total	\$108,447	\$131,200	\$124,950	(\$6,250)	-4.8%
Supplies					
520000 - Office Supplies	\$29,067	\$30,100	\$25,200	(\$4,900)	-16.3%
520100 - Vehicle & Equip Supplies&Fuel	\$4,263	\$13,188	\$7,500	(\$5,688)	-43.1%
520110 - Gasoline	\$92,840	\$133,000	\$134,000	\$1,000	0.8%
520120 - Diesel	\$17,522	\$24,500	\$24,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,687	\$8,500	\$8,600	\$100	1.2%
520230 - Electrical Supplies	\$181	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$301	\$11,000	\$0	(\$11,000)	-100.0%
520520 - Cloth & Clothing	\$9,223	\$24,000	\$24,000	\$0	0.0%
520540 - Educational Supplies	\$36,617	\$32,000	\$29,000	(\$3,000)	-9.4%
520550 - Electronic	\$125	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$51,128	\$52,000	\$37,000	(\$15,000)	-28.8%
520600 - Recognition/Awards	\$916	\$0	\$0	\$0	0.0%
520700 - Food	\$2,955	\$3,000	\$3,000	\$0	0.0%
521000 - Natural Gas	\$285	\$1,600	\$1,600	\$0	0.0%
521100 - Electricity	\$10,105	\$13,500	\$13,500	\$0	0.0%
521320 - Propane Gas	\$4,491	\$7,500	\$7,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,134	\$49,000	\$44,145	(\$4,855)	-9.9%
521510 - Subscriptions	\$6,549	\$1,500	\$1,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,895	\$7,000	\$2,000	(\$5,000)	-71.4%
521810 - Medical and Lab Supplies	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$274,285	\$411,388	\$364,045	(\$47,343)	-11.5%
Other Purchased Services					
516020 - Insurance - Auto	\$7,307	\$11,420	\$9,025	(\$2,395)	-21.0%
516500 - Dues	\$2,780	\$7,300	\$7,300	\$0	0.0%
516550 - Licenses	\$7,105	\$10,000	\$10,000	\$0	0.0%
516610 - Data Circuits	\$0	\$0	\$2,350	\$2,350	0.0%
516652 - Telecom-Telephone Services	\$3,016	\$31,300	\$31,300	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$4,200	\$7,200	\$3,000	71.4%
516820 - Advertising - Job Vacancies	\$1,913	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$9,908	\$27,700	\$17,700	(\$10,000)	-36.1%
517005 - Printing & Binding-Bgs Copy Ct	\$3,159	\$4,000	\$3,000	(\$1,000)	-25.0%
517100 - Registration For Meetings&Conf	\$5,942	\$20,000	\$18,000	(\$2,000)	-10.0%
517200 - Postage	\$17,018	\$23,000	\$22,500	(\$500)	-2.2%
517300 - Freight & Express Mail	\$173	\$1,600	\$1,600	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$3,750	\$3,750	\$0	0.0%
519000 - Other Purchased Services	\$0	\$10,000	\$0	(\$10,000)	-100.0%
519160 - Emergency Response Services	\$0	\$500	\$500	\$0	0.0%
519170 - Medical and Lab Services	\$738	\$0	\$0	\$0	0.0%
Total	\$61,258	\$155,770	\$135,225	(\$20,545)	-13.2%
Other Operating Expenses					
523610 - Department Indirect Costs	\$441,536	\$512,553	\$1,076,064	\$563,511	109.9%
523640 - Registration & Identification	\$2,959	\$1,850	\$10,950	\$9,100	491.9%
551060 - Late Interest Charge	(\$9)	\$0	\$0	\$0	0.0%
Total	\$444,486	\$514,403	\$1,087,014	\$572,611	111.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$391)	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$19,997	\$48,000	\$48,000	\$0	0.0%
515000 - Rental - Other	\$354	\$343	\$343	\$0	0.0%
Total	\$19,959	\$48,343	\$48,343	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$170,873	\$170,000	\$185,000	\$15,000	8.8%
514010 - Rent Land&Bldgs-Non-Office	\$5,160	\$3,000	\$0	(\$3,000)	-100.0%
515010 - Fee-For-Space Charge	\$312,171	\$334,205	\$301,721	(\$32,484)	-9.7%
Total	\$488,205	\$507,205	\$486,721	(\$20,484)	-4.0%
Property and Maintenance					
510200 - Disposal	\$1,934	\$1,600	\$1,600	\$0	0.0%
510210 - Rubbish Removal	\$4,085	\$3,400	\$3,400	\$0	0.0%
510400 - Custodial	\$15,860	\$5,000	\$5,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$864	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$61,855	\$70,000	\$75,000	\$5,000	7.1%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$500	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$1,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$4,531	\$0	\$0	\$0	0.0%
Total	\$89,130	\$82,500	\$87,500	\$5,000	6.1%
Grants Rollup					
550500 - Other Grants	\$94,918	\$107,000	\$107,000	\$0	0.0%
Total	\$94,918	\$107,000	\$107,000	\$0	0.0%
Grand Total	\$8,006,009	\$8,064,132	\$8,962,273	\$898,141	11.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$672,566	\$633,349	\$383,349	(\$250,000)	-39.5%
21097 - Elevator Safety Fund	\$251,765	\$80,304	\$95,000	\$14,696	18.3%
21120 - Fire Service Training Council	\$865,480	\$881,735	\$1,131,735	\$250,000	28.4%
21125 - Haz Chem & Subst Emerg Resp	\$684,034	\$656,868	\$765,156	\$108,288	16.5%
21500 - Inter-Unit Transfers Fund	\$45,000	\$45,000	\$45,000	\$0	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$5,304,781	\$5,409,896	\$6,187,165	\$777,269	14.4%
22005 - Federal Revenue Fund	\$182,383	\$356,980	\$354,868	(\$2,112)	-0.6%
Total	\$8,006,009	\$8,064,132	\$8,962,273	\$898,141	11.1%



Public Safety

Public safety-radiological emergency response plan

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$225,132	\$181,317	\$0
Fringe Benefits	\$111,544	\$89,921	\$0
Contracted and 3rd Party Service	\$154,866	\$71,000	\$0
PerDiem and Other Personal Services	\$0	\$10,000	\$0
Equipment	\$3,713	\$25,000	\$0
IT/Telecom Services and Equipment	\$18,284	\$9,862	\$0
Travel	\$2,269	\$2,000	\$0
Supplies	\$11,707	\$13,500	\$0
Other Purchased Services	\$19,310	\$16,026	\$0
Other Operating Expenses	\$226,247	\$145,000	\$0
Rental Other	\$963	\$4,608	\$0
Rental Property	\$12,675	\$18,214	\$0
Property and Maintenance	\$2,853	\$1,500	\$0
Grants Rollup	\$1,315,069	\$1,051,195	\$0
Total	\$2,104,632	\$1,639,143	\$0
Fund Type			
Special Fund	\$2,104,632	\$1,639,143	\$0
Total	\$2,104,632	\$1,639,143	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$214,993	\$133,317	\$0	(\$133,317)	-100.0%
500040 - Temporary Employees	\$0	\$30,000	\$0	(\$30,000)	-100.0%
500060 - Overtime	\$4,734	\$18,000	\$0	(\$18,000)	-100.0%
500070 - Shift Differential	\$5,405	\$0	\$0	\$0	0.0%
Total	\$225,132	\$181,317	\$0	(\$181,317)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$16,656	\$10,199	\$0	(\$10,199)	-100.0%
501500 - Health Ins - Classified Empl	\$55,456	\$51,772	\$0	(\$51,772)	-100.0%
502000 - Retirement - Classified Empl	\$33,610	\$22,811	\$0	(\$22,811)	-100.0%
502500 - Dental - Classified Employees	\$3,602	\$2,982	\$0	(\$2,982)	-100.0%
503000 - Life Ins - Classified Empl	\$689	\$474	\$0	(\$474)	-100.0%
504000 - EAP - Classified Empl	\$119	\$90	\$0	(\$90)	-100.0%
505200 - Workers Comp - Ins Premium	\$888	\$1,593	\$0	(\$1,593)	-100.0%
505700 - Catamount Health Assessment	\$524	\$0	\$0	\$0	0.0%
Total	\$111,544	\$89,921	\$0	(\$89,921)	-100.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$154,866	\$71,000	\$0	(\$71,000)	-100.0%
Total	\$154,866	\$71,000	\$0	(\$71,000)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$99	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$3,614	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$25,000	\$0	(\$25,000)	-100.0%
Total	\$3,713	\$25,000	\$0	(\$25,000)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$400	\$0	(\$400)	-100.0%
516620 - Internet	\$0	\$522	\$0	(\$522)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$878	\$1,040	\$0	(\$1,040)	-100.0%
516656 - Telecom-Paging Service	\$2,511	\$1,200	\$0	(\$1,200)	-100.0%
516659 - Telecom-Wireless Phone Service	\$4,440	\$1,400	\$0	(\$1,400)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$5,661	\$4,300	\$0	(\$4,300)	-100.0%
516678 - It Inter Svc Cost User Support	\$1,563	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,060	\$1,000	\$0	(\$1,000)	-100.0%
522220 - Software - Other	\$172	\$0	\$0	\$0	0.0%
Total	\$18,284	\$9,862	\$0	(\$9,862)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$937	\$1,000	\$0	(\$1,000)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$132	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$83	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$374	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$216	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$375	\$1,000	\$0	(\$1,000)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$5	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$14	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$133	\$0	\$0	\$0	0.0%
Total	\$2,269	\$2,000	\$0	(\$2,000)	-100.0%
Supplies					
520000 - Office Supplies	\$4,638	\$2,500	\$0	(\$2,500)	-100.0%
520100 - Vehicle & Equip Supplies&Fuel	\$18	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,273	\$5,000	\$0	(\$5,000)	-100.0%
520590 - Fire, Protection & Safety	\$3,646	\$4,000	\$0	(\$4,000)	-100.0%
520700 - Food	\$1,371	\$1,500	\$0	(\$1,500)	-100.0%
521510 - Subscriptions	\$761	\$500	\$0	(\$500)	-100.0%
Total	\$11,707	\$13,500	\$0	(\$13,500)	-100.0%
Other Purchased Services					
516020 - Insurance - Auto	\$209	\$326	\$0	(\$326)	-100.0%
516652 - Telecom-Telephone Services	\$17,611	\$12,800	\$0	(\$12,800)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,221	\$1,500	\$0	(\$1,500)	-100.0%
517100 - Registration For Meetings&Conf	\$50	\$1,000	\$0	(\$1,000)	-100.0%
517200 - Postage	\$36	\$300	\$0	(\$300)	-100.0%
517300 - Freight & Express Mail	\$58	\$100	\$0	(\$100)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$125	\$0	\$0	\$0	0.0%
Total	\$19,310	\$16,026	\$0	(\$16,026)	-100.0%



Public Safety

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523610 - Department Indirect Costs	\$226,247	\$145,000	\$0	(\$145,000)	-100.0%
Total	\$226,247	\$145,000	\$0	(\$145,000)	-100.0%
Rental Other					
514650 - Rental - Office Equipment	\$963	\$4,608	\$0	(\$4,608)	-100.0%
Total	\$963	\$4,608	\$0	(\$4,608)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$10,609	\$10,000	\$0	(\$10,000)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,066	\$2,160	\$0	(\$2,160)	-100.0%
515010 - Fee-For-Space Charge	\$0	\$6,054	\$0	(\$6,054)	-100.0%
Total	\$12,675	\$18,214	\$0	(\$18,214)	-100.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$2,853	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$2,853	\$1,500	\$0	(\$1,500)	-100.0%
Grants Rollup					
550000 - Grants To Municipalities	\$246,522	\$1,051,195	\$0	(\$1,051,195)	-100.0%
550500 - Other Grants	\$1,068,547	\$0	\$0	\$0	0.0%
Total	\$1,315,069	\$1,051,195	\$0	(\$1,051,195)	-100.0%
Grand Total	\$2,104,632	\$1,639,143	\$0	(\$1,639,143)	-100.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21025 - Radiological Emerg Response	\$2,104,632	\$1,639,143	\$0	(\$1,639,143)	-100.0%
Total	\$2,104,632	\$1,639,143	\$0	(\$1,639,143)	-100.0%



Military Department

Department/Program Description

The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms." The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

Goals/Objectives/Performance Measures

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters.

During the last 10 years, the Military Department has also been tasked with providing support to over 2,500 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other theaters of operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, Vermont Air National Guard Base and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers and airmen called to duty for homeland security missions throughout the country.

Key Budget Issues FY 2017

Concerned about the Military Leave reimbursement cap imposed by the federal program. This could impact the General Fund by up to \$50,000. Labor relations is currently negotiating with VSEA to change how military leave is charge form a "per shift" charge to an "hourly" charge. This would mitigate the need for general fund dollars for cover ineligible federal reimbursements.

Concerned about the classification of the Airport Firefighter Assistant Chiefs. They are currently categorized so that they are paid on a 40-hour work schedule and receive 20% guaranteed pay. The federal government in a recent audit/program review made the determination that the 20% guaranteed pay is not reimbursable. The federal government will only reimburse for actual hours reported. The Assistant Chiefs actually work 48.75 hours per week. This could impact the General Fund by up to \$70,000. Labor relations is currently negotiating with VSEA to change how the Assistant Chiefs report their time to actual hours worked. This would mitigate the need for general fund dollars for cover ineligible federal reimbursements.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Military - administration	7.00	\$1,276,777	\$1,137,044	\$1,150,435
Military - air service contract	65.00	\$5,613,641	\$5,831,902	\$6,479,297
Military - army service contract	49.00	\$14,907,845	\$13,110,331	\$17,523,770
Military - building maintenance	1.00	\$1,388,159	\$1,498,174	\$1,522,374
Military - veterans' affairs	10.00	\$1,166,568	\$1,026,092	\$2,429,214
Total	132.00	\$24,352,989	\$22,603,543	\$29,105,090



Military Department

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Fund Type				
General Funds		\$4,024,831	\$3,902,622	\$4,010,650
Federal Funds		\$19,979,335	\$18,570,913	\$24,974,722
Special Fund		\$348,823	\$130,008	\$119,718
Total		\$24,352,989	\$22,603,543	\$29,105,090



Military - administration**Department/Program Description**

Administrative Component has 7 employees which makes up the Adjutant General's Office to include the Adjutant General, Deputy Adjutant General, Administrative Support staff, Financial Manager, Legal Assistant and Personal 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 Assistant provides coordination with the Attorney General's office to ensure the Military Department is in compliance with all statutory and regulatory policies and guidelines.

Coordination of State Active Duty when called by the Governor for a state of national emergency is accomplished in this component.

Goals/Objectives/Performance Measures

To support the VT Adjutant General's State Mission of the Vermont National Guard; which is to serve, protect, and defend the citizens of our communities, State and Nation.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$488,079	\$526,655	\$488,196
Fringe Benefits	\$182,835	\$218,301	\$199,320
Contracted and 3rd Party Service	\$18,798	\$21,000	\$21,000
PerDiem and Other Personal Services	\$0	(\$83,204)	\$0
Equipment	\$83,684	\$10,000	\$2,500
IT/Telecom Services and Equipment	\$113,773	\$114,148	\$112,406
Travel	\$5,218	\$4,350	\$5,500
Supplies	\$8,722	\$5,000	\$2,500
Other Purchased Services	\$272,601	\$213,136	\$216,413
Other Operating Expenses	\$2,486	\$7,658	\$2,600
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$583	\$0	\$0
Grants Rollup	\$100,000	\$100,000	\$100,000
Total	\$1,276,777	\$1,137,044	\$1,150,435
Fund Type			
General Funds	\$1,276,777	\$1,137,044	\$1,150,435
Total	\$1,276,777	\$1,137,044	\$1,150,435

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320091	089240 - Administrative Svcs Cord III	1.0	1.0	67,870	21,327	5,192	94,389
320111	081800 - Paralegal Technician I	1.0	1.0	40,414	16,276	3,092	59,782
327001	90310A - Adjutant General	1.0	1.0	106,600	34,727	8,155	149,482
327002	94800D - Deputy Adjutant General	1.0	1.0	99,341	33,959	7,599	140,899
327003	95250E - Executive Assistant	1.0	1.0	59,155	19,753	4,526	83,434
327004	91590E - Private Secretary	1.0	1.0	36,296	15,625	2,776	54,697
327005	95010E - Executive Director	1.0	1.0	78,520	14,857	6,007	99,384
Total		7.0	7.0	488,196	156,524	37,347	682,067



Military Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$487,384	\$235,289	\$108,284	(\$127,005)	-54.0%
500010 - Exempt	\$0	\$291,366	\$379,912	\$88,546	30.4%
500060 - Overtime	\$695	\$0	\$0	\$0	0.0%
Total	\$488,079	\$526,655	\$488,196	(\$38,459)	-7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,128	\$17,999	\$8,284	(\$9,715)	-54.0%
501010 - FICA - Exempt	\$0	\$22,290	\$29,063	\$6,773	30.4%
501500 - Health Ins - Classified Empl	\$70,408	\$31,473	\$16,424	(\$15,049)	-47.8%
501510 - Health Ins - Exempt	\$0	\$57,524	\$61,590	\$4,066	7.1%
501520 - Health Ins - Other	\$58	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$68,135	\$40,258	\$18,917	(\$21,341)	-53.0%
502010 - Retirement - Exempt	\$0	\$35,730	\$50,986	\$15,256	42.7%
502500 - Dental - Classified Employees	\$4,756	\$3,976	\$1,660	(\$2,316)	-58.2%
502510 - Dental - Exempt	\$0	\$3,976	\$4,150	\$174	4.4%
503000 - Life Ins - Classified Empl	\$1,179	\$838	\$386	(\$452)	-53.9%
503010 - Life Ins - Exempt	\$0	\$1,037	\$1,353	\$316	30.5%
503500 - LTD - Classified Employees	\$816	\$0	\$156	\$156	0.0%
503510 - LTD - Exempt	\$0	\$670	\$692	\$22	3.3%
504000 - EAP - Classified Empl	\$216	\$120	\$60	(\$60)	-50.0%
504010 - EAP - Exempt	\$0	\$120	\$150	\$30	25.0%
505200 - Workers Comp - Ins Premium	\$1,138	\$2,290	\$5,449	\$3,159	137.9%
Total	\$182,835	\$218,301	\$199,320	(\$18,981)	-8.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$15,139	\$16,000	\$16,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,658	\$5,000	\$5,000	\$0	0.0%
Total	\$18,798	\$21,000	\$21,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	(\$83,204)	\$0	\$83,204	-100.0%
Total	\$0	(\$83,204)	\$0	\$83,204	-100.0%
Equipment					
522410 - Office Equipment	\$0	\$10,000	\$2,500	(\$7,500)	-75.0%
522700 - Furniture & Fixtures	\$83,684	\$0	\$0	\$0	0.0%
Total	\$83,684	\$10,000	\$2,500	(\$7,500)	-75.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$100	\$100	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$101,564	\$114,048	\$112,306	(\$1,742)	-1.5%
522200 - Hw - Other Info Tech	\$12,209	\$0	\$0	\$0	0.0%
Total	\$113,773	\$114,148	\$112,406	(\$1,742)	-1.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$542	\$350	\$600	\$250	71.4%
518010 - Travel-Inst-Other Transp-Emp	\$84	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$207	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,903	\$2,250	\$2,250	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$89	\$450	\$250	(\$200)	-44.4%
518530 - Travel-Outst-Lodging-Emp	\$2,392	\$1,300	\$2,400	\$1,100	84.6%
Total	\$5,218	\$4,350	\$5,500	\$1,150	26.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Supplies					
520000 - Office Supplies	\$1,076	\$2,500	\$1,250	(\$1,250)	-50.0%
520110 - Gasoline	\$451	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$971	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$928	\$2,500	\$1,250	(\$1,250)	-50.0%
520590 - Fire, Protection & Safety	\$4,867	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$309	\$0	\$0	\$0	0.0%
520700 - Food	\$93	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$26	\$0	\$0	\$0	0.0%
Total	\$8,722	\$5,000	\$2,500	(\$2,500)	-50.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$87,570	\$931	\$955	\$24	2.6%
516010 - Insurance - General Liability	\$12,486	\$13,865	\$14,426	\$561	4.0%
516500 - Dues	\$310	\$580	\$580	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$101,520	\$130,374	\$135,143	\$4,769	3.7%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$1,621	\$1,100	\$1,620	\$520	47.3%
517200 - Postage	\$0	\$200	\$0	(\$200)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,007	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,322	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$65,565	\$65,886	\$63,489	(\$2,397)	-3.6%
Total	\$272,601	\$213,136	\$216,413	\$3,277	1.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,486	\$7,658	\$2,600	(\$5,058)	-66.0%
Total	\$2,486	\$7,658	\$2,600	(\$5,058)	-66.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$583	\$0	\$0	\$0	0.0%
Total	\$583	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$100,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$0	\$100,000	\$100,000	\$0	0.0%
Total	\$100,000	\$100,000	\$100,000	\$0	0.0%
Grand Total	\$1,276,777	\$1,137,044	\$1,150,435	\$13,391	1.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,276,777	\$1,137,044	\$1,150,435	\$13,391	1.2%
Total	\$1,276,777	\$1,137,044	\$1,150,435	\$13,391	1.2%



Military - air service contract

Department/Program Description

Fire prevention services to include code enforcement, inspection and building code enforcement. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of South Burlington. Provide hands-on education for at-risk, disadvantaged youth and their schools in Vermont. Inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status). Vehicle and personal identification checks prior to entry on to VTANG Base. 24 hour perimeter and buildings checks. Respond to alarms and incidents when required. Operation and Maintenance support on approximately 450,000 sq ft of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.

Maintaining Facility systems to have the ability to complete federal flying missions. 24 hour mission for snow removal on VTANG taxiways to be able to complete federal flying missions. Maintenance at Air Force and Industry standards of buildings that house specialized equipment. Provide resources to sustain utilities at all VTANG facilities that houses over 300 full-time Guard staff and over 1,000 part-time guard staff. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety. Life cycle day to day maintenance and repair of facilities at base. The mission is supported by approximately 65 state employees (with a combination of 5% state funds and 95% federal funds).

Goals/Objectives/Performance Measures

The Air Service Component's Mission is to provide fire protection and medical services through the Air Fire Department. The Air Security's mission is to provide security for the VT Air National Guard Base. The Air VT Starbase Youth Program's mission to support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Key Budget Issues FY 2017

Concerned about the Military Leave reimbursement cap imposed by the federal program. This could impact the General Fund by up to \$50,000. Labor relations is currently negotiating with VSEA to change how military leave is charged from a "per shift" charge to an "hourly" charge. This would mitigate the need for general fund dollars to cover ineligible federal reimbursements.

Concerned about the classification of the Airport Firefighter Assistant Chiefs. They are currently categorized so that they are paid on a 40-hour work schedule and receive 20% guaranteed pay. The federal government in a recent audit/program review made the determination that the 20% guaranteed pay is not reimbursable. The federal government will only reimburse for actual hours reported. The Assistant Chiefs actually work 48.75 hours per week. This could impact the General Fund by up to \$70,000. Labor relations is currently negotiating with VSEA to change how the Assistant Chiefs report their time to actual hours worked. This would mitigate the need for general fund dollars to cover ineligible federal reimbursements.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,116,730	\$3,086,446	\$3,406,038
Fringe Benefits	\$1,478,596	\$1,763,851	\$1,962,783
Contracted and 3rd Party Service	\$2,775	\$46,297	\$18,178
PerDiem and Other Personal Services	\$0	\$0	\$66,004
Equipment	\$93,117	\$6,100	\$12,000
IT/Telecom Services and Equipment	\$32,473	\$6,750	\$37,400



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Travel	\$18,171	\$9,900	\$26,525
Supplies	\$631,160	\$805,133	\$746,669
Other Purchased Services	\$25,938	\$750	\$2,250
Other Operating Expenses	\$2,206	\$5,000	\$4,200
Rental Other	\$7,099	\$1,325	\$5,250
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$205,375	\$100,350	\$192,000
Total	\$5,613,641	\$5,831,902	\$6,479,297
Fund Type			
Federal Funds	\$5,153,440	\$5,360,582	\$5,927,112
General Funds	\$460,201	\$471,320	\$552,185
Total	\$5,613,641	\$5,831,902	\$6,479,297

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1.0	1.0	51,251	18,208	3,921	73,380
320028	841100 - Military Maint Spec	1.0	1.0	36,608	7,385	2,801	46,794
320034	089060 - Financial Administrator II	1.0	1.0	60,590	28,085	4,636	93,311
320044	841100 - Military Maint Spec	1.0	1.0	40,414	35,047	3,092	78,553
320045	840500 - Maintenance Mechanic II	1.0	1.0	33,072	6,756	2,530	42,358
320053	701600 - Security Operations Supervisor	1.0	1.0	62,400	31,607	4,774	98,781
320056	089210 - Administrative Svcs Tech IV	1.0	1.0	44,054	35,696	3,370	83,120
320060	870300 - Buildings HVAC Specialist	1.0	1.0	47,965	17,622	3,669	69,256
320063	050200 - Administrative Assistant B	1.0	1.0	46,904	17,433	3,588	67,925
320067	841100 - Military Maint Spec	1.0	1.0	41,766	8,306	3,196	53,268
320069	841100 - Military Maint Spec	1.0	1.0	48,568	9,518	3,715	61,801
320070	864600 - Buildings Technician II	1.0	1.0	51,189	9,985	3,916	65,090
320072	701300 - Security Guard	1.0	1.0	48,568	25,942	3,715	78,225
320076	701300 - Security Guard	1.0	1.0	39,146	16,050	2,995	58,191
320083	701300 - Security Guard	1.0	1.0	45,926	36,029	3,513	85,468
320084	701300 - Security Guard	1.0	1.0	43,139	8,550	3,301	54,990
320084	701300 - Security Guard	1.0	1.0	37,877	7,612	2,897	48,386
320085	065300 - Starbase Unit Chief	1.0	1.0	51,979	18,338	3,977	74,294
320087	841100 - Military Maint Spec	1.0	1.0	49,962	9,766	3,822	63,550
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	72,309	48,384	5,531	114,173
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	73,194	49,219	5,599	115,284
320095	850400 - Airport Fire Fighter	1.0	1.0	63,626	45,849	4,868	103,279
320096	850400 - Airport Fire Fighter	1.0	1.0	52,648	19,400	4,027	66,920
320097	850400 - Airport Fire Fighter	1.0	1.0	61,964	39,105	4,740	95,034
320098	701300 - Security Guard	1.0	1.0	51,251	32,579	3,921	87,751
320099	850400 - Airport Fire Fighter	1.0	1.0	56,223	20,659	4,301	71,406
320100	850400 - Airport Fire Fighter	1.0	1.0	54,511	36,480	4,170	85,682
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	62,921	45,601	4,813	102,393
320102	850400 - Airport Fire Fighter	1.0	1.0	61,964	22,681	4,740	78,610
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	86,387	47,082	6,609	125,680
320104	850400 - Airport Fire Fighter	1.0	1.0	54,511	42,639	4,170	91,841
320110	701500 - Military Prop Manag Spec	1.0	1.0	65,853	32,222	5,038	103,113
320117	850400 - Airport Fire Fighter	1.0	1.0	50,986	27,027	3,900	73,047
320118	850501 - Airport Firefighter Asst Chief Trng	1.0	1.0	66,186	12,659	5,064	83,909
320120	850400 - Airport Fire Fighter	1.0	1.0	60,000	21,990	4,590	76,146
320121	850400 - Airport Fire Fighter	1.0	1.0	54,511	20,056	4,170	69,258
320122	850400 - Airport Fire Fighter	1.0	1.0	49,173	35,450	3,762	79,834
320123	850400 - Airport Fire Fighter	1.0	1.0	63,626	45,849	4,868	103,279
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	48,672	9,536	3,724	61,932
320126	850400 - Airport Fire Fighter	1.0	1.0	69,215	47,817	5,295	110,291
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	62,921	45,601	4,813	102,393
320129	850400 - Airport Fire Fighter	1.0	1.0	58,061	21,307	4,442	73,714
320131	850400 - Airport Fire Fighter	1.0	1.0	52,648	19,400	4,027	66,920
320139	130400 - Military Environmental Engineer	1.0	1.0	70,013	13,340	5,356	88,709



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320140	701300 - Security Guard	1.0	1.0	37,877	7,612	2,897	48,386
320146	701300 - Security Guard	1.0	1.0	39,146	7,838	2,995	49,979
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	44,533	31,382	3,407	79,322
320148	065300 - Starbase Unit Chief	1.0	1.0	57,221	33,643	4,378	95,242
320149	029300 - Starbase Administrator	1.0	1.0	68,349	35,627	5,229	109,205
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	49,067	32,190	3,753	85,010
320171	841100 - Military Maint Spec	1.0	1.0	37,877	7,612	2,897	48,386
320172	841100 - Military Maint Spec	1.0	1.0	41,766	27,930	3,196	72,892
320173	871200 - Plant Maintenance Supervisor C	1.0	1.0	57,179	33,636	4,374	95,189
320176	850400 - Airport Fire Fighter	1.0	1.0	54,511	20,056	4,170	69,258
320177	850400 - Airport Fire Fighter	1.0	1.0	54,511	20,056	4,170	69,258
320178	850400 - Airport Fire Fighter	1.0	1.0	54,511	28,268	4,170	77,470
320179	850400 - Airport Fire Fighter	1.0	1.0	54,511	20,056	4,170	69,258
320180	850400 - Airport Fire Fighter	1.0	1.0	50,986	18,815	3,900	64,835
320181	850400 - Airport Fire Fighter	1.0	1.0	52,648	19,400	4,027	66,920
320186	065200 - Starbase Instructor	1.0	1.0	40,622	8,102	3,108	51,832
320187	065200 - Starbase Instructor	1.0	1.0	40,622	8,102	3,108	51,832
320189	840500 - Maintenance Mechanic II	1.0	1.0	33,072	24,029	2,530	59,631
320190	840500 - Maintenance Mechanic II	1.0	1.0	33,072	24,029	2,530	59,631
320193	050100 - Administrative Assistant A	1.0	1.0	34,736	24,325	2,658	61,719
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	51,064	27,236	3,906	82,206
Total		65.0	65.0	3,392,633	1,609,811	259,539	4,994,800

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,954,869	\$3,080,846	\$3,392,638	\$311,792	10.1%
500060 - Overtime	\$150,582	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$11,279	\$5,600	\$13,400	\$7,800	139.3%
Total	\$3,116,730	\$3,086,446	\$3,406,038	\$319,592	10.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$230,963	\$235,689	\$259,537	\$23,848	10.1%
501500 - Health Ins - Classified Empl	\$512,426	\$635,070	\$681,952	\$46,882	7.4%
501520 - Health Ins - Other	\$1,231	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$526,179	\$527,137	\$592,689	\$65,552	12.4%
502500 - Dental - Classified Employees	\$47,046	\$60,647	\$53,965	(\$6,682)	-11.0%
503000 - Life Ins - Classified Empl	\$9,102	\$10,969	\$12,080	\$1,111	10.1%
504000 - EAP - Classified Empl	\$1,751	\$1,817	\$1,965	\$148	8.1%
504530 - Employee Tuition Costs	\$1,100	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$13,600	\$13,600	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$139,785	\$278,922	\$346,995	\$68,073	24.4%
505500 - Unemployment Compensation	\$9,013	\$0	\$0	\$0	0.0%
Total	\$1,478,596	\$1,763,851	\$1,962,783	\$198,932	11.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$55	\$0	\$100	\$100	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$2,600	\$2,500	(\$100)	-3.8%
507600 - Other Contr and 3Rd Pty Serv	\$2,720	\$43,697	\$15,578	(\$28,119)	-64.3%
Total	\$2,775	\$46,297	\$18,178	(\$28,119)	-60.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$66,004	\$66,004	0.0%
Total	\$0	\$0	\$66,004	\$66,004	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$78,815	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$6,040	\$2,000	\$8,000	\$6,000	300.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522400 - Other Equipment	\$3,447	\$4,100	\$4,000	(\$100)	-2.4%
522440 - Safety Supplies & Equipment	\$2,246	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,569	\$0	\$0	\$0	0.0%
Total	\$93,117	\$6,100	\$12,000	\$5,900	96.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,315	\$2,000	\$3,400	\$1,400	70.0%
516620 - Internet	\$888	\$750	\$1,000	\$250	33.3%
522200 - Hw - Other Info Tech	\$29,270	\$4,000	\$33,000	\$29,000	725.0%
Total	\$32,473	\$6,750	\$37,400	\$30,650	454.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,690	\$2,550	\$5,500	\$2,950	115.7%
518020 - Travel-Inst-Meals-Emp	\$14	\$0	\$100	\$100	0.0%
518030 - Travel-Inst-Lodging-Emp	\$274	\$0	\$500	\$500	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$339	\$0	\$600	\$600	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$597	\$0	\$1,000	\$1,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,030	\$2,500	\$6,625	\$4,125	165.0%
518520 - Travel-Outst-Meals-Emp	\$1,680	\$500	\$2,600	\$2,100	420.0%
518530 - Travel-Outst-Lodging-Emp	\$4,845	\$3,350	\$7,600	\$4,250	126.9%
518540 - Travel-Outst-Incidentals-Emp	\$704	\$1,000	\$2,000	\$1,000	100.0%
Total	\$18,171	\$9,900	\$26,525	\$16,625	167.9%
Supplies					
520000 - Office Supplies	\$11,289	\$5,000	\$15,000	\$10,000	200.0%
520100 - Vehicle & Equip Supplies&Fuel	\$8,551	\$13,400	\$12,500	(\$900)	-6.7%
520101 - Snow Plow Parts	\$516	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$67	\$0	\$0	\$0	0.0%
520120 - Diesel	\$71	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$26,105	\$71,000	\$47,000	(\$24,000)	-33.8%
520210 - Plumbing, Heating & Vent	\$4,643	\$27,500	\$17,500	(\$10,000)	-36.4%
520211 - Heating & Ventilation	\$4,021	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$3,518	\$300	\$4,000	\$3,700	1,233.3%
520230 - Electrical Supplies	\$5,205	\$26,400	\$9,000	(\$17,400)	-65.9%
520500 - Other General Supplies	\$7,840	\$10,500	\$11,000	\$500	4.8%
520520 - Cloth & Clothing	\$1,071	\$8,300	\$5,169	(\$3,131)	-37.7%
520521 - Work Boots & Shoes	\$1,248	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$36,240	\$2,750	\$40,000	\$37,250	1,354.5%
520580 - Agric, Hort, Wildlife	\$0	\$5,100	\$3,500	(\$1,600)	-31.4%
520590 - Fire, Protection & Safety	\$4,265	\$6,750	\$6,500	(\$250)	-3.7%
521000 - Natural Gas	\$200,182	\$202,000	\$216,500	\$14,500	7.2%
521100 - Electricity	\$234,959	\$312,333	\$260,000	(\$52,333)	-16.8%
521600 - Road Supplies and Materials	\$21,627	\$78,500	\$47,000	(\$31,500)	-40.1%
521800 - Household, Facility&Lab Suppl	\$48,796	\$35,300	\$52,000	\$16,700	47.3%
521820 - Paper Products	\$10,946	\$0	\$0	\$0	0.0%
Total	\$631,160	\$805,133	\$746,669	(\$58,464)	-7.3%
Other Purchased Services					
516550 - Licenses	\$150	\$0	\$500	\$500	0.0%
516623 - Telecom-Mobile Wireless Data	\$889	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$13,000	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,785	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$140	\$0	\$250	\$250	0.0%



Military Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517120 - Empl Train & Background Checks	\$5,900	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$400	\$0	\$500	\$500	0.0%
517500 - Outside Conf, Meetings, Etc	\$653	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$308	\$750	\$1,000	\$250	33.3%
519170 - Medical and Lab Services	\$2,714	\$0	\$0	\$0	0.0%
Total	\$25,938	\$750	\$2,250	\$1,500	200.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,200	\$5,000	\$4,200	(\$800)	-16.0%
525160 - Cost of Freight	\$6	\$0	\$0	\$0	0.0%
Total	\$2,206	\$5,000	\$4,200	(\$800)	-16.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$84	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$682	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$750	\$250	(\$500)	-66.7%
514650 - Rental - Office Equipment	\$2,730	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$3,603	\$575	\$5,000	\$4,425	769.6%
Total	\$7,099	\$1,325	\$5,250	\$3,925	296.2%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$54,956	\$30,000	\$59,000	\$29,000	96.7%
510200 - Disposal	\$14,194	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$3,335	\$5,900	\$5,400	(\$500)	-8.5%
510400 - Custodial	\$31,269	\$26,700	\$32,800	\$6,100	22.8%
510500 - Other Property Mgmt Services	\$3,725	\$3,700	\$4,000	\$300	8.1%
510520 - Lawn Maintenance	\$11,516	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$19,599	\$4,700	\$22,000	\$17,300	368.1%
512010 - Plumbing & Heating Systems	\$29,159	\$6,000	\$30,300	\$24,300	405.0%
512020 - Repairs Maint To Elec System	\$8,958	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$3,491	\$20,600	\$8,500	(\$12,100)	-58.7%
513200 - Other Repair & Maint Serv	\$9,273	\$2,250	\$12,000	\$9,750	433.3%
513210 - Repair&Maint-Property/Grounds	\$15,900	\$500	\$18,000	\$17,500	3,500.0%
Total	\$205,375	\$100,350	\$192,000	\$91,650	91.3%
Grand Total	\$5,613,641	\$5,831,902	\$6,479,297	\$647,395	11.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$460,201	\$471,320	\$552,185	\$80,865	17.2%
22005 - Federal Revenue Fund	\$5,153,440	\$5,360,582	\$5,927,112	\$566,530	10.6%
Total	\$5,613,641	\$5,831,902	\$6,479,297	\$647,395	11.1%



Military - army service contract

Department/Program Description

Provide access control for Camp Johnson and the Army Aviation Support Facility (ASF). Deny access to unauthorized personnel. Log in visitors and issue visitor badges when required. Conduct vehicle searches. Inspect all deliveries to Camp Johnson and the ASF. Report suspicious activity to the Joint Operations Center and the Director of Military Support for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson and the ASF. Write incident reports when necessary. Respond to alarms and incidents when required. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 20 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities. Provide resources to sustain utilities at all facilities and to employ approximately 50 state employees (with a combination of 15% State funds and 85% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion.

Goals/Objectives/Performance Measures

The Army Service Component's mission is the construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 20 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,901,880	\$2,256,437	\$2,174,900
Fringe Benefits	\$964,772	\$1,217,089	\$1,250,184
Contracted and 3rd Party Service	\$3,396,592	\$3,000,000	\$7,147,000
PerDiem and Other Personal Services	\$0	(\$169,105)	\$68,036
Equipment	\$589,149	\$218,888	\$335,000
IT/Telecom Services and Equipment	\$231,130	\$65,857	\$138,500
Travel	\$8,092	\$9,788	\$6,300
Supplies	\$2,207,508	\$2,373,966	\$2,086,350
Other Purchased Services	\$8,380	\$6,298	\$8,400
Other Operating Expenses	\$40,265	\$10,057	\$40,000
Rental Other	\$18,943	\$26,872	\$19,000
Rental Property	\$53,577	\$69,433	\$54,000
Property and Maintenance	\$5,486,442	\$4,024,751	\$4,196,100
Property Management Services	\$1,116	\$0	\$0
Total	\$14,907,845	\$13,110,331	\$17,523,770
Fund Type			
Federal Funds	\$14,762,995	\$13,110,331	\$17,523,770
General Funds	\$144,850	\$0	\$0
Total	\$14,907,845	\$13,110,331	\$17,523,770



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	79,477	37,794	6,080	123,351
320007	020400 - Military Storekeeper	1.0	1.0	43,139	24,974	3,301	71,414
320010	842200 - Armory Caretaker II	1.0	1.0	24,939	22,579	1,908	49,426
320011	841100 - Military Maint Spec	1.0	1.0	37,877	24,036	2,897	64,810
320015	841100 - Military Maint Spec	1.0	1.0	51,251	26,420	3,921	81,592
320018	870300 - Buildings HVAC Specialist	1.0	1.0	43,493	25,037	3,328	71,858
320019	840300 - Maintenance Mechanic B	1.0	1.0	42,765	16,695	3,271	62,731
320021	871100 - Plant Maintenance Supervisor B	1.0	1.0	52,562	32,813	4,021	89,396
320022	842200 - Armory Caretaker II	1.0	1.0	29,307	14,296	2,242	45,845
320035	841100 - Military Maint Spec	1.0	1.0	40,414	8,064	3,092	51,570
320042	820101 - Transportation Journeyman Main	1.0	1.0	33,072	6,756	2,530	42,358
320047	130400 - Military Environmental Engineer	1.0	1.0	86,507	24,493	6,617	117,617
320059	537700 - BGS Electrician	1.0	1.0	49,067	32,190	3,753	85,010
320062	089220 - Administrative Svcs Cord I	1.0	1.0	52,333	32,772	4,004	89,109
320064	842200 - Armory Caretaker II	1.0	1.0	24,939	22,579	1,908	49,426
320065	842200 - Armory Caretaker II	1.0	1.0	36,546	23,799	2,796	63,141
320066	841100 - Military Maint Spec	1.0	1.0	51,251	26,420	3,921	81,592
320074	537800 - Military Maintenance Spec III	1.0	1.0	54,018	33,072	4,132	91,222
320081	143600 - Military Operations Manager	1.0	1.0	70,013	36,084	5,356	111,453
320086	840300 - Maintenance Mechanic B	1.0	1.0	43,930	31,274	3,361	78,565
320106	841100 - Military Maint Spec	1.0	1.0	47,258	31,867	3,615	82,740
320107	841300 - Military Maintenance Spec II	1.0	1.0	49,816	9,740	3,811	63,367
320108	841100 - Military Maint Spec	1.0	1.0	43,139	8,550	3,301	54,990
320113	841100 - Military Maint Spec	1.0	1.0	37,877	15,824	2,897	56,598
320116	313900 - Military Lands Administrator	1.0	1.0	79,019	37,529	6,045	122,593
320137	050200 - Administrative Assistant B	1.0	1.0	51,210	32,571	3,918	87,699
320138	057300 - Info Tech Spec III	1.0	1.0	81,286	25,162	6,219	112,667
320141	841100 - Military Maint Spec	1.0	1.0	51,251	32,579	3,921	87,751
320151	475500 - Military Prop Manage Spec II	1.0	1.0	58,386	19,480	4,467	82,333
320152	147700 - Military Environmental Analyst	1.0	1.0	68,078	29,419	5,208	102,705
320153	015100 - Military Aviation Facility Mec	1.0	1.0	49,566	26,119	3,792	79,477
320154	841300 - Military Maintenance Spec II	1.0	1.0	48,443	9,495	3,705	61,643
320155	447900 - Military GIS Administrator	1.0	1.0	62,317	34,552	4,768	101,637
320157	701600 - Security Operations Supervisor	1.0	1.0	54,933	18,865	4,203	78,001
320158	701300 - Security Guard	1.0	1.0	43,139	24,974	3,301	71,414
320159	476400 - Electronic Security System Mgr	1.0	1.0	58,386	19,480	4,467	82,333
320160	544100 - Assistant Security Supervisor	1.0	1.0	46,446	17,351	3,553	67,350
320161	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
320162	701300 - Security Guard	1.0	1.0	43,139	31,133	3,301	77,573
320163	701300 - Security Guard	1.0	1.0	40,414	24,488	3,092	67,994
320164	701300 - Security Guard	1.0	1.0	37,877	15,824	2,897	56,598
320165	841100 - Military Maint Spec	1.0	1.0	36,608	24,658	2,801	64,067
320166	701300 - Security Guard	1.0	1.0	43,139	24,974	3,301	71,414
320167	701300 - Security Guard	1.0	1.0	43,139	24,974	3,301	71,414
320175	147900 - Military Environmtl Analyst II	1.0	1.0	68,349	21,256	5,229	94,834
320183	701300 - Security Guard	1.0	1.0	36,608	24,658	2,801	64,067
320184	475700 - Security System Spec II	1.0	1.0	47,112	9,258	3,604	59,974
320188	467000 - Information Tech Analyst I	1.0	1.0	45,448	8,962	3,477	57,887
320196	059300 - Federal Programs Administrator	1.0	1.0	48,110	26,709	3,681	78,500
Total		49.0	49.0	2,406,539	1,140,436	184,110	3,731,085

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,847,254	\$2,234,724	\$2,164,400	(\$70,324)	-3.1%
500020 - Other Regular Employees	\$0	\$12,191	\$0	(\$12,191)	-100.0%
500060 - Overtime	\$44,145	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$10,481	\$9,522	\$10,500	\$978	10.3%
Total	\$1,901,880	\$2,256,437	\$2,174,900	(\$81,537)	-3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$139,317	\$171,895	\$165,583	(\$6,312)	-3.7%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501500 - Health Ins - Classified Empl	\$437,428	\$545,188	\$602,141	\$56,953	10.4%
501520 - Health Ins - Other	\$1,586	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$306,594	\$364,059	\$378,118	\$14,059	3.9%
502500 - Dental - Classified Employees	\$29,110	\$43,496	\$36,737	(\$6,759)	-15.5%
503000 - Life Ins - Classified Empl	\$5,802	\$7,571	\$7,705	\$134	1.8%
503500 - LTD - Classified Employees	\$179	\$252	\$258	\$6	2.4%
504000 - EAP - Classified Empl	\$1,087	\$1,304	\$1,337	\$33	2.5%
504530 - Employee Tuition Costs	\$1,912	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$40,491	\$83,324	\$58,305	(\$25,019)	-30.0%
505500 - Unemployment Compensation	\$1,266	\$0	\$0	\$0	0.0%
Total	\$964,772	\$1,217,089	\$1,250,184	\$33,095	2.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,343	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,370,760	\$3,000,000	\$7,147,000	\$4,147,000	138.2%
507620 - Recording & Other Fees	\$6,709	\$0	\$0	\$0	0.0%
507674 - Contr&3Rd Pty-Water/Sewer	\$14,780	\$0	\$0	\$0	0.0%
Total	\$3,396,592	\$3,000,000	\$7,147,000	\$4,147,000	138.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	(\$169,105)	\$68,036	\$237,141	-140.2%
Total	\$0	(\$169,105)	\$68,036	\$237,141	-140.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,086	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$351	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$12,358	\$4,809	\$12,000	\$7,191	149.5%
522400 - Other Equipment	\$473,438	\$72,597	\$275,000	\$202,403	278.8%
522430 - Communications Equipment	\$9,466	\$941	\$10,000	\$9,059	962.7%
522440 - Safety Supplies & Equipment	\$6,859	\$4,883	\$7,000	\$2,117	43.4%
522600 - Vehicles	\$25,258	\$134,706	\$26,000	(\$108,706)	-80.7%
522700 - Furniture & Fixtures	\$58,334	\$952	\$5,000	\$4,048	425.2%
Total	\$589,149	\$218,888	\$335,000	\$116,112	53.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$21,251	\$20,234	\$21,000	\$766	3.8%
522200 - Hw - Other Info Tech	\$190,583	\$45,055	\$100,000	\$54,945	122.0%
522210 - Info Tech Purchases-Hardware	\$15,964	\$55	\$15,000	\$14,945	27,172.7%
522215 - Hw-Switches,Router,Other	\$991	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,341	\$513	\$2,500	\$1,987	387.3%
Total	\$231,130	\$65,857	\$138,500	\$72,643	110.3%
Property Management Services					
510230 - Composting	\$1,116	\$0	\$0	\$0	0.0%
Total	\$1,116	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$918	\$2,105	\$1,000	(\$1,105)	-52.5%
518010 - Travel-Inst-Other Transp-Emp	\$1,779	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$48	\$0	(\$48)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$144	\$0	(\$144)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$255	\$25	\$300	\$275	1,100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$604	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,063	\$2,951	\$1,250	(\$1,701)	-57.6%
518520 - Travel-Outst-Meals-Emp	\$1,117	\$1,741	\$1,250	(\$491)	-28.2%



Military Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$2,169	\$1,766	\$2,250	\$484	27.4%
518540 - Travel-Outst-Incidentals-Emp	\$187	\$1,008	\$250	(\$758)	-75.2%
Total	\$8,092	\$9,788	\$6,300	(\$3,488)	-35.6%
Supplies					
520000 - Office Supplies	\$9,584	\$2,986	\$9,200	\$6,214	208.1%
520100 - Vehicle & Equip Supplies&Fuel	\$43,724	\$151,658	\$45,000	(\$106,658)	-70.3%
520110 - Gasoline	\$33,626	\$26,674	\$32,000	\$5,326	20.0%
520120 - Diesel	\$14,330	\$27,049	\$14,000	(\$13,049)	-48.2%
520200 - Building Maintenance Supplies	\$178,620	\$167,752	\$175,000	\$7,248	4.3%
520210 - Plumbing, Heating & Vent	\$83,744	\$66,380	\$80,000	\$13,620	20.5%
520220 - Small Tools	\$7,743	\$8,824	\$3,250	(\$5,574)	-63.2%
520230 - Electrical Supplies	\$70,930	\$79,687	\$70,000	(\$9,687)	-12.2%
520500 - Other General Supplies	\$45,983	\$52,508	\$45,000	(\$7,508)	-14.3%
520520 - Cloth & Clothing	\$9,189	\$3,925	\$9,200	\$5,275	134.4%
520580 - Agric, Hort, Wildlife	\$4,167	\$3,185	\$4,200	\$1,015	31.9%
520590 - Fire, Protection & Safety	\$106,013	\$102,270	\$100,000	(\$2,270)	-2.2%
521000 - Natural Gas	\$247,760	\$201,775	\$225,000	\$23,225	11.5%
521100 - Electricity	\$847,394	\$734,933	\$805,000	\$70,067	9.5%
521220 - Heating Oil #2	\$182,925	\$304,703	\$160,000	(\$144,703)	-47.5%
521310 - Wood	\$9,732	\$13,823	\$10,000	(\$3,823)	-27.7%
521312 - Wood - Pellets	\$5,947	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$117,922	\$118,059	\$116,000	(\$2,059)	-1.7%
521500 - Books&Periodicals-Library/Educ	\$171	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,989	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$155,895	\$283,924	\$160,000	(\$123,924)	-43.6%
521800 - Household, Facility&Lab Suppl	\$30,119	\$23,851	\$23,500	(\$351)	-1.5%
Total	\$2,207,508	\$2,373,966	\$2,086,350	(\$287,616)	-12.1%
Other Purchased Services					
516550 - Licenses	\$223	\$676	\$500	(\$176)	-26.0%
516813 - Advertising-Print	\$642	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,136	\$3,380	\$2,500	(\$880)	-26.0%
517200 - Postage	\$5	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$38	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$4,340	\$1,210	\$4,400	\$3,190	263.6%
517400 - Instate Conf, Meetings, Etc	\$0	\$111	\$0	(\$111)	-100.0%
519110 - Environmental Lab Services	\$997	\$921	\$1,000	\$79	8.6%
Total	\$8,380	\$6,298	\$8,400	\$2,102	33.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$39,674	\$10,057	\$40,000	\$29,943	297.7%
523640 - Registration & Identification	\$591	\$0	\$0	\$0	0.0%
Total	\$40,265	\$10,057	\$40,000	\$29,943	297.7%
Rental Other					
514550 - Rental - Auto	\$679	\$1,357	\$1,000	(\$357)	-26.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$520	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$17,744	\$25,515	\$18,000	(\$7,515)	-29.5%
Total	\$18,943	\$26,872	\$19,000	(\$7,872)	-29.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$53,577	\$69,433	\$54,000	(\$15,433)	-22.2%
Total	\$53,577	\$69,433	\$54,000	(\$15,433)	-22.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$62,000	\$68,589	\$60,000	(\$8,589)	-12.5%
510200 - Disposal	\$6,390	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$47,880	\$68,142	\$50,000	(\$18,142)	-26.6%
510220 - Recycling	\$29,893	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$40,538	\$0	\$0	\$0	0.0%
510400 - Custodial	\$178,154	\$126,668	\$175,000	\$48,332	38.2%
510500 - Other Property Mgmt Services	\$62,225	\$12,060	\$60,000	\$47,940	397.5%
510510 - Exterminators	\$12,269	\$12,491	\$12,500	\$9	0.1%
510520 - Lawn Maintenance	\$25,160	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,725,382	\$3,500,000	\$3,550,000	\$50,000	1.4%
512010 - Plumbing & Heating Systems	\$279,534	\$233,021	\$275,000	\$41,979	18.0%
512300 - Rep & Maint - Motor Vehicles	\$12,312	\$3,780	\$12,000	\$8,220	217.5%
512400 - Rep&Maint-Grds & Constr Equip	\$3,063	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,643	\$0	\$1,600	\$1,600	0.0%
Total	\$5,486,442	\$4,024,751	\$4,196,100	\$171,349	4.3%
Grand Total	\$14,907,845	\$13,110,331	\$17,523,770	\$4,413,439	33.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$144,850	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$14,762,995	\$13,110,331	\$17,523,770	\$4,413,439	33.7%
Total	\$14,907,845	\$13,110,331	\$17,523,770	\$4,413,439	33.7%



Military Department

Military - building maintenance

Department/Program Description

1. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 20 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

2. Provide resources to sustain utilities at all facilities and to employ approximately 50 state employees (with a combination of 15% State funds and 85% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

Goals/Objectives/Performance Measures

The Building Maintenance Component's Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 20 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$487,909	\$376,719	\$313,898
Fringe Benefits	\$245,528	\$237,604	\$175,766
Contracted and 3rd Party Service	\$211,666	\$34,214	\$363,659
PerDiem and Other Personal Services	\$0	\$30,233	\$42,177
Equipment	\$106,230	\$84,184	\$60,000
IT/Telecom Services and Equipment	\$5,429	\$3,451	\$3,200
Travel	\$649	\$1,400	\$1,650
Supplies	\$64,916	\$433,110	\$235,750
Other Purchased Services	\$22,304	\$105,058	\$107,174
Other Operating Expenses	\$3,590	\$0	\$0
Rental Other	\$3,590	\$2,868	\$4,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$236,323	\$189,333	\$215,100
Property Management Services	\$24	\$0	\$0
Total	\$1,388,159	\$1,498,174	\$1,522,374
Fund Type			
General Funds	\$1,388,159	\$1,498,174	\$1,512,374
Special Fund	\$0	\$0	\$10,000
Total	\$1,388,159	\$1,498,174	\$1,522,374

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320008	089060 - Financial Administrator II	1.0	1.0	71,760	30,075	5,490	107,325
Total		1.0	1.0	71,760	30,075	5,490	107,325



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$474,793	\$376,719	\$313,898	(\$62,821)	-16.7%
500060 - Overtime	\$11,656	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$1,459	\$0	\$0	\$0	0.0%
Total	\$487,909	\$376,719	\$313,898	(\$62,821)	-16.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$35,273	\$28,816	\$24,014	(\$4,802)	-16.7%
501500 - Health Ins - Classified Empl	\$114,933	\$115,258	\$83,247	(\$32,011)	-27.8%
501520 - Health Ins - Other	\$193	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$80,886	\$64,456	\$54,838	(\$9,618)	-14.9%
502500 - Dental - Classified Employees	\$6,563	\$8,209	\$4,782	(\$3,427)	-41.7%
503000 - Life Ins - Classified Empl	\$1,633	\$1,342	\$1,117	(\$225)	-16.8%
503500 - LTD - Classified Employees	\$163	\$84	\$86	\$2	2.4%
504000 - EAP - Classified Empl	\$284	\$239	\$182	(\$57)	-23.8%
505200 - Workers Comp - Ins Premium	\$5,598	\$19,200	\$7,500	(\$11,700)	-60.9%
Total	\$245,528	\$237,604	\$175,766	(\$61,838)	-26.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$155	\$17,107	\$1,500	(\$15,607)	-91.2%
507600 - Other Contr and 3Rd Pty Serv	\$210,402	\$17,107	\$362,159	\$345,052	2,017.0%
507620 - Recording & Other Fees	\$1,109	\$0	\$0	\$0	0.0%
Total	\$211,666	\$34,214	\$363,659	\$329,445	962.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$30,233	\$42,177	\$11,944	39.5%
Total	\$0	\$30,233	\$42,177	\$11,944	39.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$221	\$0	\$0	\$0	0.0%
522300 - Maintenance Equipment	\$2,863	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$56,638	\$84,184	\$60,000	(\$24,184)	-28.7%
522430 - Communications Equipment	\$49	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$46,459	\$0	\$0	\$0	0.0%
Total	\$106,230	\$84,184	\$60,000	(\$24,184)	-28.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,169	\$3,451	\$3,200	(\$251)	-7.3%
522200 - Hw - Other Info Tech	\$566	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$354	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$991	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$349	\$0	\$0	\$0	0.0%
Total	\$5,429	\$3,451	\$3,200	(\$251)	-7.3%
Property Management Services					
510230 - Composting	\$24	\$0	\$0	\$0	0.0%
Total	\$24	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$618	\$500	\$750	\$250	50.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$450	\$450	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$450	\$450	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$30	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1	\$0	\$0	\$0	0.0%
Total	\$649	\$1,400	\$1,650	\$250	17.9%



Military Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Supplies					
520000 - Office Supplies	\$2,282	\$2,442	\$2,250	(\$192)	-7.9%
520100 - Vehicle & Equip Supplies&Fuel	\$6,758	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,842	\$27,402	\$500	(\$26,902)	-98.2%
520120 - Diesel	\$2,587	\$7,573	\$3,000	(\$4,573)	-60.4%
520200 - Building Maintenance Supplies	(\$149,746)	\$9,240	\$20,000	\$10,760	116.5%
520210 - Plumbing, Heating & Vent	\$1,194	\$18,489	\$2,500	(\$15,989)	-86.5%
520220 - Small Tools	\$6,190	\$500	\$7,500	\$7,000	1,400.0%
520230 - Electrical Supplies	\$2,040	\$5,489	\$2,500	(\$2,989)	-54.5%
520500 - Other General Supplies	\$857	\$3,286	\$1,000	(\$2,286)	-69.6%
520520 - Cloth & Clothing	\$1,021	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$52	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$9,297	\$4,110	\$10,000	\$5,890	143.3%
520700 - Food	\$86	\$0	\$0	\$0	0.0%
520712 - Water	\$254	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$20,146	\$40,208	\$25,000	(\$15,208)	-37.8%
521100 - Electricity	\$109,785	\$126,037	\$110,000	(\$16,037)	-12.7%
521220 - Heating Oil #2	\$34,093	\$133,956	\$40,000	(\$93,956)	-70.1%
521320 - Propane Gas	\$3,246	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	(\$1,565)	\$44,846	\$0	(\$44,846)	-100.0%
521800 - Household, Facility&Lab Suppl	\$11,496	\$9,532	\$11,500	\$1,968	20.6%
Total	\$64,916	\$433,110	\$235,750	(\$197,360)	-45.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$100,000	\$102,826	\$2,826	2.8%
516020 - Insurance - Auto	\$3,866	\$4,548	\$3,798	(\$750)	-16.5%
516550 - Licenses	(\$7)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,229	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$210	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$210	\$250	\$40	19.0%
517300 - Freight & Express Mail	\$6	\$300	\$300	\$0	0.0%
Total	\$22,304	\$105,058	\$107,174	\$2,116	2.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,590	\$0	\$0	\$0	0.0%
Total	\$3,590	\$0	\$0	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$100	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$3,490	\$2,868	\$4,000	\$1,132	39.5%
Total	\$3,590	\$2,868	\$4,000	\$1,132	39.5%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$16,443	\$17,107	\$17,000	(\$107)	-0.6%
510210 - Rubbish Removal	\$11,606	\$20,000	\$12,000	(\$8,000)	-40.0%
510220 - Recycling	\$3,995	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$10,643	\$0	\$0	\$0	0.0%
510400 - Custodial	\$13,006	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$309	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$165,675	\$106,698	\$170,000	\$63,302	59.3%
512010 - Plumbing & Heating Systems	\$9,337	\$29,942	\$10,000	(\$19,942)	-66.6%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$3,871	\$12,586	\$5,000	(\$7,586)	-60.3%
512400 - Rep&Maint-Grds & Constr Equip	\$962	\$2,000	\$1,000	(\$1,000)	-50.0%
513000 - Rep&Maint-Info Tech Hardware	\$46	\$1,000	\$100	(\$900)	-90.0%
513200 - Other Repair & Maint Serv	\$433	\$0	\$0	\$0	0.0%
Total	\$236,323	\$189,333	\$215,100	\$25,767	13.6%
Grand Total	\$1,388,159	\$1,498,174	\$1,522,374	\$24,200	1.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,388,159	\$1,498,174	\$1,512,374	\$14,200	0.9%
21908 - Misc Grants Fund	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$1,388,159	\$1,498,174	\$1,522,374	\$24,200	1.6%



Military Department

Military - veterans' affairs

Department/Program Description

Advocacy for Veterans Seeking Federal Benefits - Takes power of attorney to legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. As a result of advocacy work, program annually generates approximately \$3M in new benefits to veterans each year, which benefits the veteran, as well as ensuring disabled veterans are supported by federal programs instead of state programs. Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U.S. Department of Veterans Affairs. Vermont Military Records Repository - Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits. Recognition Programs for Veterans - Operates various programs to express the state's appreciation for the service of veterans, including the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, coordinating the state's annual Memorial Day Ceremony, etc.

Goals/Objectives/Performance Measures

Veterans Affairs advocates for the 52-54,000 Vermont Veterans.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$339,437	\$424,550	\$450,694
Fringe Benefits	\$155,420	\$276,784	\$256,603
Contracted and 3rd Party Service	\$239,045	\$8,000	\$1,432,745
PerDiem and Other Personal Services	\$0	\$13,081	\$29,889
Equipment	\$926	\$36,206	\$15,118
IT/Telecom Services and Equipment	\$18,854	\$15,938	\$22,738
Travel	\$15,015	\$5,000	\$12,700
Supplies	\$13,996	\$30,480	\$23,051
Other Purchased Services	\$34,327	\$30,642	\$25,637
Other Operating Expenses	\$45,013	\$22,556	\$14,357
Rental Other	\$0	\$0	\$0
Rental Property	\$42,081	\$43,371	\$48,336
Property and Maintenance	\$157,594	\$500	\$562
Grants Rollup	\$104,859	\$118,984	\$96,784
Total	\$1,166,568	\$1,026,092	\$2,429,214
Fund Type			
General Funds	\$754,845	\$796,084	\$795,656
Federal Funds	\$62,899	\$100,000	\$1,523,840
Special Fund	\$348,823	\$130,008	\$109,718
Total	\$1,166,568	\$1,026,092	\$2,429,214

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	32,594	29,253	2,494	64,341
320030	089190 - Administrative Svcs Tech III	1.0	1.0	48,630	17,741	3,720	70,091
320038	089220 - Administrative Svcs Cord I	1.0	1.0	47,507	9,329	3,634	60,470



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320142	701200 - Veterans Services Director	1.0	1.0	56,181	10,875	4,298	71,354
320156	006500 - Veteran Service Officer II	1.0	1.0	60,258	34,185	4,610	99,053
320169	006700 - Veterans Service Officer I	1.0	1.0	42,702	8,472	3,267	54,441
320182	006700 - Veterans Service Officer I	1.0	1.0	41,288	30,803	3,159	75,250
320191	871200 - Plant Maintenance Supervisor C	1.0	1.0	43,014	25,801	3,291	72,106
320192	840500 - Maintenance Mechanic II	1.0	1.0	33,072	24,029	2,530	59,631
320194	209400 - Education Consultant I	1.0	1.0	45,448	26,235	3,477	75,160
Total		10.0	10.0	450,694	216,723	34,480	701,897

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$334,928	\$424,550	\$450,694	\$26,144	6.2%
500060 - Overtime	\$4,509	\$0	\$0	\$0	0.0%
Total	\$339,437	\$424,550	\$450,694	\$26,144	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,810	\$32,484	\$34,480	\$1,996	6.1%
501500 - Health Ins - Classified Empl	\$67,175	\$151,966	\$127,780	(\$24,186)	-15.9%
501520 - Health Ins - Other	\$133	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$56,258	\$72,642	\$78,738	\$6,096	8.4%
502500 - Dental - Classified Employees	\$5,064	\$9,296	\$8,300	(\$996)	-10.7%
503000 - Life Ins - Classified Empl	\$933	\$1,549	\$1,605	\$56	3.6%
503500 - LTD - Classified Employees	\$0	\$121	\$0	(\$121)	-100.0%
504000 - EAP - Classified Empl	\$221	\$312	\$300	(\$12)	-3.8%
505200 - Workers Comp - Ins Premium	\$825	\$8,414	\$5,400	(\$3,014)	-35.8%
Total	\$155,420	\$276,784	\$256,603	(\$20,181)	-7.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$35	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$238,487	\$8,000	\$1,432,745	\$1,424,745	17,809.3%
507677 - Contr&3Rd Pty-Const/Maint Bld	\$523	\$0	\$0	\$0	0.0%
Total	\$239,045	\$8,000	\$1,432,745	\$1,424,745	17,809.3%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$13,081	\$29,889	\$16,808	128.5%
Total	\$0	\$13,081	\$29,889	\$16,808	128.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	(\$1,110)	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$2,036	\$31,670	\$8,082	(\$23,588)	-74.5%
522410 - Office Equipment	\$0	\$4,536	\$7,036	\$2,500	55.1%
Total	\$926	\$36,206	\$15,118	(\$21,088)	-58.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$12,084	\$15,777	\$15,777	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,770	\$161	\$6,961	\$6,800	4,223.6%
Total	\$18,854	\$15,938	\$22,738	\$6,800	42.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,481	\$5,000	\$12,500	\$7,500	150.0%
518010 - Travel-Inst-Other Transp-Emp	\$193	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$25	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$173	\$0	\$200	\$200	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,828	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$852	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$420	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$0	\$0	\$0	0.0%
Total	\$15,015	\$5,000	\$12,700	\$7,700	154.0%
Supplies					
520000 - Office Supplies	\$4,835	\$7,500	\$6,651	(\$849)	-11.3%
520500 - Other General Supplies	\$4,106	\$16,300	\$12,500	(\$3,800)	-23.3%
520600 - Recognition/Awards	\$0	\$1,200	\$1,200	\$0	0.0%
520700 - Food	\$416	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,256	\$4,280	\$1,500	(\$2,780)	-65.0%
521200 - Heating Fuel	\$0	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$1,582	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,600	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$200	\$0	\$0	\$0	0.0%
Total	\$13,996	\$30,480	\$23,051	(\$7,429)	-24.4%
Other Purchased Services					
516550 - Licenses	\$0	\$3,600	\$3,600	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$15,981	\$8,480	\$0	(\$8,480)	-100.0%
517000 - Printing and Binding	\$2,745	\$3,962	\$4,562	\$600	15.1%
517010 - Printing-Promotional	\$728	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,470	\$0	\$0	\$0	0.0%
517200 - Postage	\$12,505	\$11,000	\$13,875	\$2,875	26.1%
517300 - Freight & Express Mail	\$898	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,600	\$3,600	\$0	0.0%
Total	\$34,327	\$30,642	\$25,637	(\$5,005)	-16.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,117	\$7,700	\$2,500	(\$5,200)	-67.5%
525410 - Cost of Fleet Rentals	\$3,412	\$14,856	\$11,857	(\$2,999)	-20.2%
720000 - Transfer Out	\$39,484	\$0	\$0	\$0	0.0%
Total	\$45,013	\$22,556	\$14,357	(\$8,199)	-36.3%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$42,081	\$43,371	\$48,336	\$4,965	11.4%
Total	\$42,081	\$43,371	\$48,336	\$4,965	11.4%
Property and Maintenance					
510000 - Water/Sewer	\$315	\$500	\$562	\$62	12.4%
510220 - Recycling	\$265	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$626	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$483	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$155,000	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$904	\$0	\$0	\$0	0.0%
Total	\$157,594	\$500	\$562	\$62	12.4%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$7,500	\$39,484	\$39,484	\$0	0.0%
550220 - Grants	\$97,359	\$57,000	\$34,800	(\$22,200)	-38.9%
550500 - Other Grants	\$0	\$22,500	\$22,500	\$0	0.0%
Total	\$104,859	\$118,984	\$96,784	(\$22,200)	-18.7%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grand Total	\$1,166,568	\$1,026,092	\$2,429,214	\$1,403,122	136.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$754,845	\$796,084	\$795,656	(\$428)	-0.1%
21662 - Mil-Vets Cemetary Contribution	\$268,954	\$90,524	\$109,718	\$19,194	21.2%
21924 - Vermont Veterans Fund	\$48,262	\$0	\$0	\$0	0.0%
21975 - Armed Services Scholarship Fnd	\$31,607	\$39,484	\$0	(\$39,484)	-100.0%
22005 - Federal Revenue Fund	\$62,899	\$100,000	\$1,523,840	\$1,423,840	1,423.8%
Total	\$1,166,568	\$1,026,092	\$2,429,214	\$1,403,122	136.7%



Center for Crime Victims' Services

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$9,822,750	\$10,591,679	\$13,094,891
Total	0.00	\$9,822,750	\$10,591,679	\$13,094,891
Fund Type				
General Funds		\$1,197,035	\$1,264,008	\$1,264,140
Federal Funds		\$3,840,825	\$4,413,384	\$6,758,593
IDT Funds		\$14,475	\$0	\$0
Special Fund		\$4,770,415	\$4,914,287	\$5,072,158
Total		\$9,822,750	\$10,591,679	\$13,094,891



Center for crime victims services

Department/Program Description

Department/Program Description:

The Vermont Center for Crime Victim Services is mandated by statute to administer the Victims Compensation and Victim Assistance Programs, as well as the Restitution Unit, which was created in FY 2004. In addition, the Center has been charged with the administration of several state and federal grant programs that fund community-based programs serving adult and child victims of domestic violence, sexual assault and stalking.

The Victims Compensation Program provides limited financial assistance to victims who have experienced a financial loss as a direct result of a violent crime. In general, compensation is not provided for property losses and, as designated "last payer", the program reimburses only those expenses not covered by some form of insurance. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims who need counseling and support throughout their recovery process. This results in a cumulative increase over time. The complexity of the claims has also increased, with payments for services such as relocation, out-of-state travel and temporary living expenses for victims fleeing domestic violence situations becoming far more common than they were when the program was first established. In addition, the cost of claims has steadily increased each year due to rising health care costs.

The Victim Assistance Program is funded through the Center's special fund Appropriation and Federal VOCA funds. It maintains 22 full-time equivalent Victim Advocates in the State's Attorneys Offices throughout the fourteen counties of Vermont to assist victims through the criminal justice process and to act as liaison with the State's Attorneys and other criminal justice agencies. Victims of crime in Vermont are entitled to certain basic rights, which include the right to be informed, to be present, and to be heard at all critical stages of the criminal justice process. In the larger counties, there are also specialized Victim Advocates who work exclusively with victims of domestic violence, child abuse or sexual assault in order to respond to the unique needs of these crime victims.

The Restitution Unit, established by Act 57 and passed by the Legislature in FY 2003, was charged with improving the system of ordering and collecting restitution owed to victims by criminal offenders. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 in order to capitalize a Restitution special fund. A Restitution Unit was created at the Center and became operational on July 1, 2004. Restitution Judgment Orders ordered by the Court are sent to the Unit and payment to the victim is made out of the Restitution Fund up to a \$5000.00 (FY2014) cap. The Unit then collects from the offender to reimburse the fund (or the victim for orders over \$10,000). The Unit also took over the collection of restitution ordered prior to July 1, 2004 from the Department of Corrections.

State and Federal Grants for the provision of services to crime victims are consolidated at the Center for Crime Victim Services for administrative purposes. This enables Vermont to take a more comprehensive approach to allocating funds geographically, demographically, and across program purposes, ensuring that under-served populations are not overlooked. Staff at the Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess their effectiveness. The Center provides technical assistance to non-profit victim service agencies in developing strategies for seeking additional funding opportunities. Staff members provide training to new personnel at non-profit agencies on grant reporting requirements in order to reduce the amount of time grant recipients must spend away from their primary purpose of providing direct service to victims.

Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide "core" services to crime victims, including victims of domestic or sexual violence, child sexual abuse, and elder abuse victims and to the families of homicide victims. These services are provided by Advocates at the Attorney General's Office, Safe Space of Burlington, the Deaf Victim Advocacy Services, the Victim Assistance Program and the 14 member programs of the Vermont Network Against Domestic and Sexual



Center for Crime Victims' Services

Violence. VOCA also reimburses the the Victim Compensation Program for payments on claims at a rate of 60% when state dollars are used.

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units in numerous counties across the state, whose work is to ensure the timely disposition of sexual assault, stalking and domestic violence cases while reducing the trauma experienced by victims.

FVPSA (Family Violence Prevention and Services Act) monies provide immediate shelter and related assistance to victims of family violence and their dependents. The grant also funds public awareness activities related to domestic violence.

Rural Domestic Violence and Child Victimization Grant federal funds are aimed at reducing the obstacles that prevent battered women and their children in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department of Children and Families and children's services at local domestic violence programs.

Sexual Assault Services Program formula grant funds are used to provide direct services to victims of sexual assault.

Grants to Encourage Arrest Program supports leadership training for Vermont Law Enforcement and Network Programs to better address the crimes of domestic and sexual violence with a long term goal to reducing Vermont homicides related to domestic violence, sexual assault and stalking.

State Grant Programs:

State Domestic Violence and Sexual Assault Funds are passed through to the 14 member programs of the Vermont Network Against Domestic and Sexual Violence to enable them to provide direct service to victims of domestic and sexual violence.

The Supervised Visitation Grant program funds 10 Supervised Visitation Centers that provide a neutral place for children to visit their non-residential parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds eight nationally accredited Child Advocacy Centers that coordinate the investigation, prosecution and clinical treatment of children who have been sexually abused.

Act 174 provides funding for prevention programs and services to break the generational cycle of domestic violence and support the victims of domestic and sexual violence. The programs included in this act are the 14 member programs of the Vermont Network Against Domestic and Sexual Violence, Project Safe Choices and Safe Space of Burlington, Deaf Victim's Advocacy Services, and a domestic Violence Trainer at the Police Academy.

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures:

The Vermont Center for Crime Victim Services provides leadership to the state to ensure that justice is delivered to all victims and survivors of crime through recognition of harm done and advocacy for their rights and needs.

Key Budget Issues FY 2017

Key Budget Issues FY 2017:

There are a number of changes to the Center's budget in FY 2017. Most notably is the significant increase in the FFY 15 Victims of Crime Act (VOCA) federal grant. Vermont's allocation went \$1.3 million to \$4.2 million. Vermont learned of this increase last December and used some of the increase to fill the gap in funding for the Victim Assistance Program which had received one-time General Fund dollars in FY 15 to offset the Center's declining special fund revenue from the surcharge on criminal and civil fines. General fund dollars were not available in the FY 16 budget and the gap (\$567,250) was filled with these new federal VOCA funds. In the FY 17 budget, additional VOCA funds (\$46,361) are



used to fully fund the Victim Assistance Program. The VT Network against Domestic and Sexual Violence also received a \$300,000 increase in keeping with Congressional intent that part of the increase should be used to supplement funding to existing VOCA sub grantees. Because state compensation special funds continue to decline, \$180,000 in funding for the Child Advocacy Centers (CAC) and \$50,000 for the SANE program is shifted from state special funds to VOCA federal funds. The remaining \$1.6 million in VOCA funds is earmarked in the budget for an RFP process that will be rolled out during FY 17. The Center is currently undergoing a strategic planning process that will identify gaps in services that will be presented to the administration and legislature in January.

The federal budget for FFY 16 maintains this level of funding and the VOCA allocation for Vermont is estimated to be \$4.8 million. However, given the pending election, it is advisable to spend this new money as slowly as possible in order to see what happens to the VOCA allocation in the FFY 17 and 18 budget.

The Compensation Special Fund appropriation was reduced from \$2.3 million to \$2 million in the FY 17 budget which is in line with the actual revenue deposited into the fund in FY 15. This was accomplished by shifting the CAC and SANE grants to federal VOCA funding and shifting personal services and operating to federal funds and Restitution Special Funds. The increase in VOCA funding provided the Center with an additional \$147,000 for administration.

The Restitution Special Fund appropriation was increased from \$1.7 million to \$2.1 million due to a \$275,715 increase in restitution payments to crime victims and shifting Center personal services and operating expenses from the Compensation Special Fund to the Restitution Special Fund. This fund raised \$2.3 million dollars in revenue in FY 15.

The Domestic and Sexual Violence Special Fund is not meeting its current appropriation of \$875,409 which provides funding for the Vermont Network against Domestic & Sexual Violence and the Domestic Violence Trainer at the Police Academy. Revenue to the fund has averaged \$810,000 for the last three years. I have requested a \$15 increase in the marriage license fee that should bring in an additional \$80,000 in order to meet this appropriation.

The Centers personal services includes restoration of the Victim Assistance Coordinator which has been vacant for several years. This position provides coordination, training and support to the 24 Victim Advocates who work for the states attorneys. A 2.5% COLA and step increases for Center employees is included in the budget along with an increase in the Centers IT contract and Legal Services contract for the Restitution Unit. Operating costs increase slightly and were based on FY 15 actuals.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$935,232	\$1,039,595	\$1,090,365
Fringe Benefits	\$286,661	\$334,437	\$400,730
Contracted and 3rd Party Service	\$217,578	\$120,480	\$176,124
PerDiem and Other Personal Services	\$1,812	\$3,000	\$3,000
Equipment	\$79	\$5,000	\$16,137
IT/Telecom Services and Equipment	\$30,293	\$32,075	\$24,921
Travel	\$45,226	\$18,750	\$20,839
Supplies	\$43,698	\$32,000	\$23,500
Other Purchased Services	\$51,214	\$42,125	\$55,360
Other Operating Expenses	\$28,852	\$10,789	\$11,033
Rental Other	\$0	\$0	\$0
Rental Property	\$99,807	\$96,188	\$106,630
Property and Maintenance	\$63,909	\$17,000	\$11,000
Grants Rollup	\$8,018,387	\$8,840,240	\$11,155,252
Total	\$9,822,750	\$10,591,679	\$13,094,891



Center for Crime Victims' Services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Fund Type			
General Funds	\$1,197,035	\$1,264,008	\$1,264,140
Federal Funds	\$3,840,825	\$4,413,384	\$6,758,593
IDT Funds	\$14,475	\$0	\$0
Special Fund	\$4,770,415	\$4,914,287	\$5,072,158
Total	\$9,822,750	\$10,591,679	\$13,094,891

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$935,232	\$1,039,595	\$1,090,365	\$50,770	4.9%
Total	\$935,232	\$1,039,595	\$1,090,365	\$50,770	4.9%
Fringe Benefits					
501020 - FICA - Other	\$69,680	\$76,803	\$83,414	\$6,611	8.6%
501520 - Health Ins - Other	\$118,527	\$147,955	\$183,557	\$35,602	24.1%
502020 - Retirement - Other	\$45,910	\$50,198	\$54,519	\$4,321	8.6%
502520 - Dental - Other	\$16,970	\$22,315	\$17,032	(\$5,283)	-23.7%
503520 - LTD - Other	\$14,202	\$15,166	\$16,458	\$1,292	8.5%
504535 - Dependent Care payments	\$721	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$1,494	\$0	\$27,250	\$27,250	0.0%
505200 - Workers Comp - Ins Premium	\$5,581	\$6,000	\$2,500	(\$3,500)	-58.3%
505500 - Unemployment Compensation	\$13,576	\$16,000	\$16,000	\$0	0.0%
Total	\$286,661	\$334,437	\$400,730	\$66,293	19.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$7,224	\$5,000	\$7,000	\$2,000	40.0%
507200 - Contr & 3Rd Party - Legal	\$2,292	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$30,526	\$10,000	\$10,000	\$0	0.0%
507543 - IT Contracts - Servers	\$0	\$0	\$44,322	\$44,322	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$47,982	\$60,000	\$0	(\$60,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$480	\$480	\$480	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$44,322	\$44,322	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$123,707	\$30,000	\$50,000	\$20,000	66.7%
507615 - Interpreters	\$2,593	\$5,000	\$10,000	\$5,000	100.0%
507645 - Data Processing - Sis	\$2,774	\$5,000	\$5,000	\$0	0.0%
Total	\$217,578	\$120,480	\$176,124	\$55,644	46.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,812	\$3,000	\$3,000	\$0	0.0%
Total	\$1,812	\$3,000	\$3,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$79	\$3,000	\$6,000	\$3,000	100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$8,137	\$8,137	0.0%
Total	\$79	\$5,000	\$16,137	\$11,137	222.7%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$18,837	\$17,040	\$15,921	(\$1,119)	-6.6%
516672 - It Intsvccost- Dii - Telephone	\$8,048	\$9,000	\$9,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522214 - Hw-Server,Mainframe,Datastorequ	\$1,847	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$503	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,059	\$6,035	\$0	(\$6,035)	-100.0%
Total	\$30,293	\$32,075	\$24,921	(\$7,154)	-22.3%
Travel					
518300 - Travel-Inst-Auto Mileage-Nonemp	\$7,178	\$6,000	\$7,000	\$1,000	16.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,299	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,289	\$250	\$500	\$250	100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$23,198	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$50	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$5,082	\$7,000	\$7,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,180	\$1,750	\$1,750	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,950	\$3,750	\$4,589	\$839	22.4%
Total	\$45,226	\$18,750	\$20,839	\$2,089	11.1%
Supplies					
520000 - Office Supplies	\$11,346	\$12,000	\$12,000	\$0	0.0%
520700 - Food	\$13,191	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,651	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$15,510	\$16,000	\$7,500	(\$8,500)	-53.1%
Total	\$43,698	\$32,000	\$23,500	(\$8,500)	-26.6%
Other Purchased Services					
516500 - Dues	\$3,110	\$2,625	\$2,625	\$0	0.0%
516610 - Data Circuits	\$0	\$0	\$6,000	\$6,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$1,320	\$1,320	0.0%
516652 - Telecom-Telephone Services	\$3,661	\$4,000	\$1,900	(\$2,100)	-52.5%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$9,215	\$9,215	0.0%
516820 - Advertising - Job Vacancies	\$1,080	\$5,000	\$2,500	(\$2,500)	-50.0%
517000 - Printing and Binding	\$15,250	\$6,000	\$4,300	(\$1,700)	-28.3%
517100 - Registration For Meetings&Conf	\$1,685	\$1,500	\$1,500	\$0	0.0%
517110 - Training - Info Tech	\$307	\$0	\$0	\$0	0.0%
517200 - Postage	\$25,897	\$23,000	\$26,000	\$3,000	13.0%
519010 - Administrative Service Charge	\$225	\$0	\$0	\$0	0.0%
Total	\$51,214	\$42,125	\$55,360	\$13,235	31.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,166	\$4,889	\$5,133	\$244	5.0%
524000 - Bank Service Charges	\$4,022	\$4,500	\$4,500	\$0	0.0%
525180 - Cost of Insurance	\$0	\$1,400	\$1,400	\$0	0.0%
526030 - Other Claims	\$19,665	\$0	\$0	\$0	0.0%
Total	\$28,852	\$10,789	\$11,033	\$244	2.3%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$91,188	\$91,188	\$97,630	\$6,442	7.1%
514010 - Rent Land&Bldgs-Non-Office	\$8,619	\$5,000	\$9,000	\$4,000	80.0%
Total	\$99,807	\$96,188	\$106,630	\$10,442	10.9%
Property and Maintenance					
510400 - Custodial	\$7,330	\$9,000	\$8,000	(\$1,000)	-11.1%
513005 - Repair&Maintenance-Compsys Hw	\$54,440	\$5,000	\$0	(\$5,000)	-100.0%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513010 - Repair & Maint - Office Tech	\$2,138	\$3,000	\$3,000	\$0	0.0%
Total	\$63,909	\$17,000	\$11,000	(\$6,000)	-35.3%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$2,900	\$0	\$0	\$0	0.0%
550220 - Grants	\$6,425,160	\$7,328,589	\$9,380,386	\$2,051,797	28.0%
550400 - Restitution To Individuals	\$478,770	\$326,071	\$478,770	\$152,699	46.8%
550410 - Restitution Business >10K	\$593,596	\$470,580	\$593,596	\$123,016	26.1%
550420 - Restitution Prior To 07/01/04	\$101,672	\$115,000	\$115,000	\$0	0.0%
550500 - Other Grants	\$416,289	\$600,000	\$587,500	(\$12,500)	-2.1%
Total	\$8,018,387	\$8,840,240	\$11,155,252	\$2,315,012	26.2%
Grand Total	\$9,822,750	\$10,591,679	\$13,094,891	\$2,503,212	23.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,197,035	\$1,264,008	\$1,264,140	\$132	0.0%
21145 - Victims Compensation Fund	\$1,996,214	\$2,327,836	\$2,023,652	(\$304,184)	-13.1%
21500 - Inter-Unit Transfers Fund	\$14,475	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$1,909,303	\$1,711,042	\$2,169,650	\$458,608	26.8%
21926 - Domestic and Sexual Violence Fund	\$864,898	\$875,409	\$878,856	\$3,447	0.4%
22005 - Federal Revenue Fund	\$3,840,825	\$4,413,384	\$6,758,593	\$2,345,209	53.1%
Total	\$9,822,750	\$10,591,679	\$13,094,891	\$2,503,212	23.6%



Criminal Justice Training Council

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Criminal justice training council	9.00	\$2,478,772	\$2,506,395	\$2,395,815
Total	9.00	\$2,478,772	\$2,506,395	\$2,395,815
Fund Type				
IDT Funds		\$120,330	\$133,642	\$78,333
General Funds		\$2,358,442	\$2,372,753	\$2,317,482
Total		\$2,478,772	\$2,506,395	\$2,395,815



Criminal justice training council

Department/Program Description

Description of Department: The Vermont Criminal Justice Training Council operates the Vermont Police Academy and The Vermont Police Canine Training Program.

The VPA operates two full-time classes each year, consisting of a total of eighteen weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five part-time certification schools. The part-time program consists of three Phases. Phase I is 80 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 50 Level II officers and 70-76 Level III officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 42 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of domestic violence.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, an entrance test is administered to potential students who are selected by agencies. Once hired, the full-time basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The part-time program consisting of a minimum of 210 hours is also offered. There is no cost passed on to agencies for basic training required by law. All other training is delivered at cost.

The agencies that the Academy serves are continuing to demand alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are becoming more in demand but are expensive and time consuming. The delivery mechanisms are becoming much more demanding in the area of information technology.

Goals/Objectives/Performance Measures

"The mission of the Vermont Criminal Justice Training Council is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve."

The Vermont Criminal Justice Training Council (VCJTC) identifies and offers the most current scientific and defensible training to all police officers in the State of Vermont. The VCJTC also provides technical assistance to the communities, counties and state agencies. To that end, the VCJTC, through the Vermont Police Academy (VPA), conducts full-time basic training, part-time basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.



Additionally, canine training and certification and dispatcher training to all departments who wish to enter the program are held at the VPA. The VPA has also been designated as one of the two primary delivery points for homeland security training for emergency responders throughout the State.

Key Budget Issues FY 2017

Position Number 540004 - Financial Specialist II has been eliminated, and those functions that were being handled by that position will be transferred to the AOA Financial Services Division.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$704,879	\$701,302	\$704,976
Fringe Benefits	\$350,716	\$347,136	\$341,209
Contracted and 3rd Party Service	\$107,819	\$48,388	\$21,830
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$15,829	\$20,666	\$7,750
IT/Telecom Services and Equipment	\$40,205	\$55,671	\$51,522
Travel	\$7,984	\$6,834	\$5,344
Supplies	\$353,321	\$392,990	\$400,903
Other Purchased Services	\$162,943	\$166,353	\$161,878
Other Operating Expenses	\$1,892	\$743	\$744
Rental Other	\$37,236	\$35,274	\$37,464
Rental Property	\$684,837	\$719,205	\$658,412
Property and Maintenance	\$11,111	\$11,833	\$3,783
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,478,772	\$2,506,395	\$2,395,815
Fund Type			
IDT Funds	\$120,330	\$133,642	\$78,333
General Funds	\$2,358,442	\$2,372,753	\$2,317,482
Total	\$2,478,772	\$2,506,395	\$2,395,815

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
540001	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	58,781	33,921	4,496	97,198
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	65,811	35,174	5,034	106,019
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	60,590	34,244	4,636	99,470
540005	089220 - Administrative Svcs Cord I	1.0	1.0	49,067	32,303	3,753	85,123
540010	074500 - Admin & Compliance Directo	1.0	1.0	74,672	36,754	5,713	117,139
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	56,784	19,194	4,344	80,322
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.0	1.0	69,805	21,516	5,340	96,661
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	60,590	34,244	4,636	99,470
547001	95010E - Executive Director	1.0	1.0	99,528	35,255	7,614	142,397
Total		9.0	9.0	595,628	282,605	45,566	923,799

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$615,391	\$493,857	\$496,100	\$2,243	0.5%
500010 - Exempt	\$0	\$97,864	\$99,528	\$1,664	1.7%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500040 - Temporary Employees	\$0	\$19,812	\$19,812	\$0	0.0%
500060 - Overtime	\$89,488	\$89,769	\$89,536	(\$233)	-0.3%
Total	\$704,879	\$701,302	\$704,976	\$3,674	0.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,316	\$37,780	\$37,950	\$170	0.4%
501010 - FICA - Exempt	\$0	\$7,487	\$7,614	\$127	1.7%
501500 - Health Ins - Classified Empl	\$148,934	\$158,025	\$151,923	(\$6,102)	-3.9%
501510 - Health Ins - Exempt	\$0	\$15,340	\$16,424	\$1,084	7.1%
502000 - Retirement - Classified Empl	\$117,344	\$84,498	\$86,669	\$2,171	2.6%
502010 - Retirement - Exempt	\$0	\$16,745	\$17,388	\$643	3.8%
502500 - Dental - Classified Employees	\$9,977	\$8,946	\$6,640	(\$2,306)	-25.8%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$2,016	\$1,758	\$1,767	\$9	0.5%
503010 - Life Ins - Exempt	\$0	\$348	\$354	\$6	1.7%
503500 - LTD - Classified Employees	\$342	\$0	\$113	\$113	0.0%
503510 - LTD - Exempt	\$0	\$225	\$229	\$4	1.8%
504000 - EAP - Classified Empl	\$295	\$270	\$240	(\$30)	-11.1%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$13,892	\$14,690	\$12,773	(\$1,917)	-13.0%
505500 - Unemployment Compensation	\$6,344	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$258	\$0	\$265	\$265	0.0%
Total	\$350,716	\$347,136	\$341,209	(\$5,927)	-1.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$107,819	\$48,388	\$21,830	(\$26,558)	-54.9%
Total	\$107,819	\$48,388	\$21,830	(\$26,558)	-54.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,120	\$1,920	\$1,120	(\$800)	-41.7%
522400 - Other Equipment	\$8,798	\$3,611	\$4,080	\$469	13.0%
522410 - Office Equipment	\$738	\$753	\$510	(\$243)	-32.3%
522420 - Educational Equipment	\$3,774	\$12,750	\$1,020	(\$11,730)	-92.0%
522600 - Vehicles	\$448	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$951	\$1,632	\$1,020	(\$612)	-37.5%
Total	\$15,829	\$20,666	\$7,750	(\$12,916)	-62.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$14,110	\$17,554	\$14,527	(\$3,027)	-17.2%
516650 - Telecom-Other Telecom Services	\$60	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,172	\$22,721	\$19,133	(\$3,588)	-15.8%
516678 - It Inter Svc Cost User Support	\$0	\$15,396	\$16,332	\$936	6.1%
522200 - Hw - Other Info Tech	\$227	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$90	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,289	\$0	\$1,530	\$1,530	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$241	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$1,017	\$0	\$0	\$0	0.0%
Total	\$40,205	\$55,671	\$51,522	(\$4,149)	-7.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$738	\$2,723	\$1,020	(\$1,703)	-62.5%
518020 - Travel-Inst-Meals-Emp	\$12	\$204	\$0	(\$204)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	\$58	\$281	\$61	(\$220)	-78.3%
518330 - Travel-Inst-Lodging-Nonemp	\$4,106	\$844	\$1,228	\$384	45.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$102	\$0	(\$102)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$670	\$204	\$612	\$408	200.0%
518520 - Travel-Outst-Meals-Emp	\$435	\$720	\$408	(\$312)	-43.3%
518530 - Travel-Outst-Lodging-Emp	\$1,862	\$1,756	\$1,913	\$157	8.9%
518540 - Travel-Outst-Incidentals-Emp	\$102	\$0	\$102	\$102	0.0%
Total	\$7,984	\$6,834	\$5,344	(\$1,490)	-21.8%
Supplies					
520000 - Office Supplies	\$2,460	\$2,252	\$2,013	(\$239)	-10.6%
520005 - Forms	\$1,222	\$600	\$1,244	\$644	107.3%
520100 - Vehicle & Equip Supplies&Fuel	\$5,341	\$10,597	\$5,457	(\$5,140)	-48.5%
520110 - Gasoline	\$5,030	\$0	\$5,131	\$5,131	0.0%
520220 - Small Tools	\$119	\$0	\$346	\$346	0.0%
520500 - Other General Supplies	\$7,352	\$5,451	\$6,093	\$642	11.8%
520501 - Ammunition, New, All Types	\$35,848	\$47,605	\$40,368	(\$7,237)	-15.2%
520510 - It & Data Processing Supplies	\$3,973	\$2,718	\$2,549	(\$169)	-6.2%
520520 - Cloth & Clothing	\$1,145	\$4,544	\$1,530	(\$3,014)	-66.3%
520540 - Educational Supplies	\$5,342	\$7,753	\$5,834	(\$1,919)	-24.8%
520590 - Fire, Protection & Safety	\$30,050	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,022	\$1,020	\$1,040	\$20	2.0%
520700 - Food	\$252,969	\$308,520	\$327,538	\$19,018	6.2%
521320 - Propane Gas	\$1,223	\$1,777	\$1,530	(\$247)	-13.9%
521510 - Subscriptions	\$225	\$153	\$230	\$77	50.3%
Total	\$353,321	\$392,990	\$400,903	\$7,913	2.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$48	\$83,814	\$96,241	\$12,427	14.8%
516010 - Insurance - General Liability	\$81,606	\$1,591	\$1,417	(\$174)	-10.9%
516500 - Dues	\$1,140	\$714	\$1,163	\$449	62.9%
516550 - Licenses	\$5,390	\$214	\$2,377	\$2,163	1,010.7%
516685 - It Int Svc Dii Allocated Fee	\$12,585	\$11,660	\$9,214	(\$2,446)	-21.0%
516875 - Photography	\$2,468	\$2,679	\$2,538	(\$141)	-5.3%
517000 - Printing and Binding	\$8,565	\$20,386	\$8,823	(\$11,563)	-56.7%
517100 - Registration For Meetings&Conf	\$2,240	\$2,265	\$2,550	\$285	12.6%
517120 - Empl Train & Background Checks	\$20	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,691	\$2,326	\$1,701	(\$625)	-26.9%
517300 - Freight & Express Mail	\$20	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$923	\$0	(\$923)	-100.0%
517410 - Catering-Meals-Cost	\$0	\$342	\$0	(\$342)	-100.0%
519000 - Other Purchased Services	\$25,838	\$12,310	\$12,599	\$289	2.3%
519005 - Agency Fee	\$10,049	\$10,369	\$7,475	(\$2,894)	-27.9%
519006 - Human Resources Services	\$0	\$5,532	\$4,329	(\$1,203)	-21.7%
519015 - Laundry Service	\$11,283	\$11,228	\$11,451	\$223	2.0%
Total	\$162,943	\$166,353	\$161,878	(\$4,475)	-2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$900	\$743	\$744	\$1	0.1%
526110 - Admin Miscellaneous	\$14	\$0	\$0	\$0	0.0%
526250 - Other Premiums	\$978	\$0	\$0	\$0	0.0%
Total	\$1,892	\$743	\$744	\$1	0.1%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514550 - Rental - Auto	\$30,745	\$29,203	\$31,360	\$2,157	7.4%
514650 - Rental - Office Equipment	\$6,491	\$5,918	\$6,104	\$186	3.1%
515000 - Rental - Other	\$0	\$153	\$0	(\$153)	-100.0%
Total	\$37,236	\$35,274	\$37,464	\$2,190	6.2%
Rental Property					
515010 - Fee-For-Space Charge	\$684,837	\$719,205	\$658,412	(\$60,793)	-8.5%
Total	\$684,837	\$719,205	\$658,412	(\$60,793)	-8.5%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$2,897	\$5,601	\$3,069	(\$2,532)	-45.2%
513005 - Repair&Maintenance-Compsys Hw	\$405	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$5,100	\$0	(\$5,100)	-100.0%
513015 - Repair & Maintenance - Softwar	\$2,295	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$459	\$0	(\$459)	-100.0%
513200 - Other Repair & Maint Serv	\$2,538	\$673	\$714	\$41	6.1%
513210 - Repair&Maint-Property/Grounds	\$2,975	\$0	\$0	\$0	0.0%
Total	\$11,111	\$11,833	\$3,783	(\$8,050)	-68.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,478,772	\$2,506,395	\$2,395,815	(\$110,580)	-4.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,358,442	\$2,372,753	\$2,317,482	(\$55,271)	-2.3%
21500 - Inter-Unit Transfers Fund	\$120,330	\$133,642	\$78,333	(\$55,309)	-41.4%
Total	\$2,478,772	\$2,506,395	\$2,395,815	(\$110,580)	-4.4%



Agriculture, Food & Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission Statement

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

Agency of Agriculture, Food and Markets Vision Statement

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

Agency of Agriculture, Food and Markets

Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit are administered through this division.

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

The FOOD SAFETY AND CONSUMER PROTECTION Division serves to:

*Assure all facilities processing meat and poultry for intrastate commerce are inspected to certify proper ante mortem and post mortem procedures are performed and sanitary standards are maintained.

*Assure only inspected and passed meat and poultry products are commercially distributed and to investigate illegal or improper sales and consumer complaints.

*Assure only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.

*Assure establishments not subject to traditional inspection (wholesalers, retailers and custom operations) are periodically reviewed for sanitary conditions, proper labeling, and handling.

*Prevent the adulteration of meat and poultry products by the indiscriminate use of antibiotics through an agreement with the Federal Drug Administration.

*In conjunction with the Department of Health, assure species, such as rabbits and game birds, not normally inspected are processed in a sanitary facility when they are to be sold to restaurants in Vermont.

*Protect Vermont's domestic bee populations from injurious insect and disease pests through technical assistance, hive inspection, and quarantine programs.

*Assure an adequate supply of pure fresh milk and maintain uniform dairy standards.

*Establish appropriate dairy laws to protect the public health and welfare.



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*Promote and protect the health and welfare of animals in the State of Vermont and enhance the viability of our animal industries.

*Protect public health, maintain and improve the integrity of Vermont agricultural products.

*Responsible for legally mandated testing and inspection programs involving agricultural product grading, weights and measures inspection and licensing.

*Provide monitoring of product quality, method of sale, proper weight and measure of products offered for sale, and scanner accuracy.

*Provide training for agricultural product quality relating to apples, eggs, potatoes, and maple products, and all aspects of weights and measures.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers* *Global Commitment*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

*Analyzing key agricultural sectors to determine appropriate investment and focus of Vermont's development resources. Sectors include: organic dairy, artisanal cheese and livestock for meat.

*Identifying and 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.

*Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

*Administering the Vermont Working Lands Enterprise Initiative to include managing the Working Lands Enterprise Board.

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

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL RESOURCE MANAGEMENT Division has several key objectives and strategies to manage including:

*Implementing the agricultural provisions of the Governor's Ecosystem Restoration Program to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:

*Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.

*Developing and implementing alternative manure management technologies and techniques.

*Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing accepted agricultural practices, pesticide regulations, providing technical and financial assistance to the farm com-



munity, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

*Assuring Vermont crops are free of injurious pests by providing technical assistance, quarantine activities, field and shipping point inspections and crop and pest monitoring activities.

*Protecting public health and the environment from the adverse effects of pesticide products through training, licensing, monitoring, disposal grants, enforcement, education and product registration for pesticide applicators, dealers, manufacturers, and the general public.

*Providing mosquito districts or municipalities with financial and technical assistance, such as, adult and larval surveys and assistance for control programs in order to reduce mosquito populations below nuisance population levels or levels capable of vectoring disease.

*Registering, inspecting and analyzing commercial feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, and seed products to assure they meet standards and their stated guarantees.

*Providing serological, microbiological and chemical analysis of Vermont's agricultural products, agricultural inputs and environmental samples in support of the Agency's regulatory and technical assistance programs

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Global Commitment* *Inter-Departmental Transfers*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY Division was new in FY2016. This division consolidated the Agricultural and Environmental Conservation labs into one appropriation at the Agency of Agriculture, Food & Markets. The purpose and benefits of this collaborative laboratory include:

*Serving the Vermont public and agricultural industries by providing regulatory testing, technical service and routine monitoring of agricultural products, ground and surface water.

*Provides serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for a number of infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

*Examines equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

*Samples for diagnostic milk culture are taken and submitted to the lab by veterinarians, farmers and a dedicated Agency field person. This data aids farmers and veterinarians in herd management and treatment decisions.

*Provides official Dairy product analysis, technical service and industry lab personnel training, certification and licensing.

*In compliance with the Pasteurized Milk Ordinance (PMO), Food and Drug Administration (FDA) and the National Conference on Interstate Milk Shipments (NCIMS) the Agency provides oversight, training and evaluation of milk laboratories.

*Tests agricultural fertilizer sold within the state for nutrient guarantees. Fertilizer must contain the minimum nutrient guarantees found on their labels.

*Livestock feed is analyzed for Protein, Fat and Fiber guarantees.

*Pet foods sold in the state are randomly tested for nutrient guarantees. The lab tests pet foods for Protein, Fat, and Fiber content.



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*Examines meat for protein, fat, moisture and salt guarantees.

*Water supplies from slaughter facilities and processing operations are required to be tested for coliform bacteria quarterly.

*In response to the Northeastern United States West Nile Virus outbreak the lab has employed molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.

*Lab analyses in support of the Agency's role as the regulatory entity for pesticide use. Testing for all pesticides sold in Vermont, in every kind of sample at concentrations ranging from percent to sub-part per billion levels.

*Metals Analysis supports Department of Environmental Conservation programs including acid rain, landfill assessments, and hazardous waste investigations. Atomic absorption spectrophotometry, inductively coupled plasma spectroscopy, and the mercury cold vapor system are the current methods of analysis. Though many metals are essential to both plants and animals in trace amounts, high levels can have toxic and even fatal effects.

*Microbiology tests for E. coli, fecal coliforms, total coliforms, and fecal streptococcus. Samples are received from a variety of programs including state park swimming waters, waste water treatment facilities, and stream & river monitoring.

*Inorganic chemistry on a wide variety of analysis used in water quality and wastewater monitoring. Tests are performed using both automated and non-automated analytical methods. Analyses performed in this lab are used for diagnostic water quality studies, verification of wastewater treatment plant permit requirements, landfill assessments and air pollution studies.

*Organic Chemistry supports Air Pollution Control and Waste Management Division of the Department of Environmental Conservation. Analyses are performed using gas chromatography, gas chromatography-mass spectroscopy and liquid chromatography. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: *General Fund* *Special Funds* *Inter-Departmental Transfers*

The AGRICULTURE - CLEAN WATER INITIATIVE Appropriation is new in FY2017. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative. In an effort to maintain clear financial lines and allow for the utmost transparency, the Agency requested this standalone appropriation. The primary functions of this division include:

*Implementation of ACT 64

*Rulemaking

*On-farm technical assistance and inspection to water quality standards

*Technical assistance and training for farmers and custom manure applicators

*Engineering support in design of farm projects to improve water quality

*Administering granting programs in conjunction with and in support of federal funds

Goals/Objectives/Performance Measures

PERFORMANCE BASED BUDGETING NARRATIVE - FOOD SAFETY & CONSUMER PROTECTION



The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance based budgeting initiative were picked because they are the easiest to quantify and represent a large proportion of the work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to assure it is meeting its objective.

Although these measures are relatively objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections of procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone conversations, investigating consumer complaints, site/facility inspections, and via email. As a result, the data provided grossly underestimates the total amount of compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project, while relatively objective, are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlates with the number of businesses in existence at that time and so can only be fully known in retrospect. The Division anticipates trends in regulated business growth will be easier to predict after multiple years of data collection in association with this project.

PERFORMANCE BASED BUDGETING NARRATIVE - WORKING LANDS ENTERPRISE INITIATIVE

The Working Lands Enterprise Initiative, Act 142, created the Working Lands Enterprise Fund (WLEF) and the Working Lands Enterprise Board (WLEB). The Board is an impact investment organization whose mission is to grow the economies, cultures, and communities of Vermont's working landscape by making essential, catalytic investments in critical leverage points of the Vermont farm and forest economy, from individual enterprises to industry sectors. The Board is made up of private sector members throughout the supply chains of agriculture and forestry, the Vermont Agency of Agriculture, Vermont Department of Forests, Parks & Recreation, Vermont Agency of Commerce and Community Development, Vermont Housing Conservation Board, Vermont Economic Development Authority, and Vermont Sustainable Jobs Fund.

Originally made in three investment areas, as of FY2016, grants are made in the following two areas:

1. BUSINESS INVESTMENTS - \$5,000-\$50,000

Projects may include, but are not limited to: Infrastructure (project-specific planning, permitting, and/or engineering/architectural plans; and/or building and equipment costs); Marketing (accessing new markets and securing new customers); Research and Development (testing new systems or technologies or developing innovative solutions)



Agriculture, Food & Markets

*Business Plan Required

2. SERVICE PROVIDER INVESTMENTS - \$15,000-\$75,000

Projects should show direct impacts on Vermont Working Lands businesses. Types of technical assistance provided may include: Market development, marketing plans, and sales; Business and financial planning; Succession planning; Access to capital; Manufacturing efficiencies or process flow.

*Outreach Plan Required

To date, the Board has invested over \$3 million in grant funds to Vermont agriculture and forestry businesses and service providers, increasing production and jobs, expanding markets, developing innovative technologies, improving water quality, and training the workforce that Vermont's businesses need to succeed. In the past fiscal years 112 Projects have been funded, impacting every county in Vermont. These projects in aggregate have leveraged an additional \$4.9 million in matching funds.

All metrics reported are on a calendar year basis, to align with our business grantee's fiscal years. The impacts reported for the 2015 Actuals reflect only the 44 Enterprise Grants completed thus far, representing \$898,987, or approximately 30% of over \$3 million in total grants to date.

Our FY2015 RBA results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY2013 and FY2014 Grant Recipients. We are reporting our RBAs in aggregate, highlighting changes from the start date of a grantee's working lands project up to the end of calendar year 2015. We report in aggregate so we can see the changes of RBA metrics as a result of project implementation. Impacts from grant recipient projects may or may not be immediate, depending on the project; grant recipient's reporting up to this point has not been easy to capture at a moment in time due to varying project lengths and timelines; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross income.

Our revised 2016 targets are based on additional grantees who will be reporting next year: FY2014 Capital and Infrastructure Grant Recipients and FY2015 Enterprise Investment Recipients, as well as additional changes from our FY2013 Business One Year Post Survey, our FY2014 Business One Year Post Survey, and our FY2013 Business Two Year Post Survey. The data we have reported INCLUDES FY2014 RBA data, and builds off of this data as more FY2013 and FY2014 grantees have completed their final reports in 2015.

Key Budget Issues FY 2017

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

*\$350,010 - Annualization of PayAct, including changes in benefit rates

*\$165,000 - Satellite offices (Williston & Capitol Plaza) for the Ag Resource Management Division and Business Office respectively.

*\$443,470 - Laboratory Equipment: Mere beginning to address the combined results of deferred lifecycle equipment management and preparation for the new Laboratory to be completed in SFY2018.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Agriculture - agricultural development	12.00	\$3,334,513	\$2,873,303	\$3,035,882
Agriculture - food safety and consumer protection	38.00	\$6,786,479	\$6,923,439	\$7,120,624



Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Agriculture - labs, resources management and environmental	28.00	\$5,839,900	\$5,089,867	\$5,187,933
Agriculture, food and markets - administration	14.00	\$1,737,083	\$1,763,585	\$1,936,319
Agriculture-Clean Water Initiative	11.00	\$0	\$0	\$2,815,601
Agriculture-Vermont Agricultural & Environmental Laboratory	13.00	\$0	\$1,807,532	\$2,248,212
Total	116.00	\$17,697,975	\$18,457,726	\$22,344,571
Fund Type				
Federal Funds		\$2,423,726	\$2,769,434	\$2,973,257
General Funds		\$6,797,393	\$8,102,414	\$8,114,431
IDT Funds		\$581,300	\$276,020	\$194,048
Special Fund		\$7,805,278	\$7,219,580	\$10,972,557
Global Commitment		\$90,278	\$90,278	\$90,278
Total		\$17,697,975	\$18,457,726	\$22,344,571



Agriculture, Food & Markets

Agriculture, food and markets - administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$869,793	\$925,009	\$960,452
Fringe Benefits	\$324,573	\$375,984	\$449,832
Contracted and 3rd Party Service	\$99,312	\$21,667	\$21,667
PerDiem and Other Personal Services	\$76	\$2,000	\$2,000
Equipment	\$5,764	\$8,760	\$9,060
IT/Telecom Services and Equipment	\$41,487	\$32,188	\$36,079
Travel	\$5,739	\$16,500	\$16,500
Supplies	\$10,801	\$10,750	\$10,750
Other Purchased Services	\$63,060	\$90,931	\$85,154
Other Operating Expenses	\$7,327	\$6,606	\$7,330
Rental Other	\$15,633	\$17,544	\$17,544
Rental Property	\$66,038	\$65,923	\$130,229
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$227,481	\$189,723	\$189,722
Total	\$1,737,083	\$1,763,585	\$1,936,319
Fund Type			
Federal Funds	\$279,217	\$329,932	\$337,056
General Funds	\$946,238	\$944,681	\$1,054,024
Special Fund	\$511,628	\$488,972	\$545,239
Total	\$1,737,083	\$1,763,585	\$1,936,319

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280009	089140 - Financial Director II	1.0	1.0	84,989	38,789	6,501	130,279
280032	089090 - Financial Manager II	1.0	1.0	61,651	34,432	4,716	100,799
280042	058400 - Info Tech Manager I	1.0	1.0	82,222	38,100	6,290	126,612
280044	539300 - Agri Lic & Reg Spec Trainee	1.0	1.0	34,736	23,476	2,658	60,870
280055	001100 - Agricultural Registration Spec	1.0	1.0	45,448	31,545	3,477	80,470
280117	057200 - Info Tech Spec II	1.0	1.0	50,003	19,586	3,825	73,414
280118	050100 - Administrative Assistant A	1.0	1.0	38,334	7,693	2,933	48,960
280121	089060 - Financial Administrator II	1.0	1.0	58,781	11,338	4,496	74,615
280126	557000 - Policy Enforcement Officer	1.0	1.0	72,384	13,763	5,538	91,685
280147	089040 - Financial Specialist III	1.0	1.0	43,014	24,952	3,291	71,257
287001	90100A - Agency Secretary	1.0	1.0	128,690	37,066	8,692	174,448
287004	95869E - Staff Attorney IV	1.0	1.0	81,557	37,879	6,240	125,676
287005	95600D - Deputy Secretary	1.0	1.0	107,848	12,277	8,251	128,376
287007	95250E - Executive Assistant	1.0	1.0	52,686	18,585	4,031	75,302
Total		14.0	14.0	942,343	349,481	70,939	1,362,763

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$869,755	\$539,865	\$571,562	\$31,697	5.9%
500010 - Exempt	\$0	\$367,038	\$370,784	\$3,746	1.0%
500040 - Temporary Employees	\$0	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$38	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$11,894)	(\$11,894)	\$0	0.0%
Total	\$869,793	\$925,009	\$960,452	\$35,443	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,157	\$41,302	\$43,723	\$2,421	5.9%
501010 - FICA - Exempt	\$0	\$27,029	\$27,213	\$184	0.7%
501500 - Health Ins - Classified Empl	\$105,345	\$75,153	\$132,991	\$57,838	77.0%
501510 - Health Ins - Exempt	\$0	\$59,019	\$53,376	(\$5,643)	-9.6%
502000 - Retirement - Classified Empl	\$124,282	\$78,648	\$99,853	\$21,205	27.0%
502010 - Retirement - Exempt	\$0	\$54,070	\$47,106	(\$6,964)	-12.9%
502500 - Dental - Classified Employees	\$7,870	\$8,946	\$8,304	(\$642)	-7.2%
502510 - Dental - Exempt	\$0	\$4,970	\$3,324	(\$1,646)	-33.1%
503000 - Life Ins - Classified Empl	\$3,077	\$1,636	\$2,035	\$399	24.4%
503010 - Life Ins - Exempt	\$0	\$1,592	\$1,031	(\$561)	-35.2%
503500 - LTD - Classified Employees	\$945	\$0	\$196	\$196	0.0%
503510 - LTD - Exempt	\$0	\$1,027	\$853	(\$174)	-16.9%
504000 - EAP - Classified Empl	\$392	\$267	\$304	\$37	13.9%
504010 - EAP - Exempt	\$0	\$145	\$124	(\$21)	-14.5%
504530 - Employee Tuition Costs	\$222	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,813	\$15,180	\$18,863	\$3,683	24.3%
505500 - Unemployment Compensation	\$2,470	\$7,000	\$7,000	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$0	\$3,536	\$3,536	0.0%
Total	\$324,573	\$375,984	\$449,832	\$73,848	19.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$840	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$99	\$15,000	\$15,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$337	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$1,936	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$96,100	\$6,667	\$6,667	\$0	0.0%
Total	\$99,312	\$21,667	\$21,667	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$2,000	\$2,000	\$0	0.0%
506220 - Transcripts	\$76	\$0	\$0	\$0	0.0%
Total	\$76	\$2,000	\$2,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,565	\$8,460	\$8,460	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$199	\$300	\$600	\$300	100.0%
Total	\$5,764	\$8,760	\$9,060	\$300	3.4%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$220	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,624	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,578	\$5,300	\$5,300	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,041	\$12,751	\$11,289	(\$1,462)	-11.5%
516672 - It Intsvccost- Dii - Telephone	\$6,062	\$5,500	\$5,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$2,065	\$1,776	\$2,014	\$238	13.4%
516684 - It Inter Svc Cost Other Cio	\$0	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,468	\$150	\$504	\$354	236.0%
522220 - Software - Other	\$25	\$4,411	\$4,172	(\$239)	-5.4%
522221 - Software - Office Technology	\$0	\$0	\$5,000	\$5,000	0.0%
522222 - Sw-Database&Management Sys	\$2,788	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522258 - Hw-Personal Mobile Devices	\$3,929	\$300	\$300	\$0	0.0%
522260 - Hw-Video Conferencing	\$4,687	\$0	\$0	\$0	0.0%
Total	\$41,487	\$32,188	\$36,079	\$3,891	12.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,164	\$4,500	\$4,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$60	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$3,000	\$3,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$149)	\$9,000	\$9,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,508	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$102	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$104	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$50)	\$0	\$0	\$0	0.0%
Total	\$5,739	\$16,500	\$16,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,833	\$3,500	\$3,500	\$0	0.0%
520110 - Gasoline	\$5,117	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$325	\$750	\$750	\$0	0.0%
520600 - Recognition/Awards	\$383	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$949	\$950	\$950	\$0	0.0%
520712 - Water	\$279	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$479	\$800	\$800	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$220	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$1,216	\$0	\$0	\$0	0.0%
Total	\$10,801	\$10,750	\$10,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,998	\$756	\$1,706	\$950	125.7%
516010 - Insurance - General Liability	\$2,153	\$2,003	\$727	(\$1,276)	-63.7%
516500 - Dues	\$20,225	\$21,300	\$21,300	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$2,300	\$2,300	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$2,363	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,314	\$15,899	\$12,359	(\$3,540)	-22.3%
516815 - Advertising-Other	\$5,000	\$2,500	\$2,500	\$0	0.0%
516870 - Trade Shows & Events	\$90	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,574	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$15	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$110	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,016	\$3,360	\$3,360	\$0	0.0%
517300 - Freight & Express Mail	\$12	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$605	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,082	\$29,814	\$29,814	\$0	0.0%
519006 - Human Resources Services	\$6,904	\$8,499	\$6,588	(\$1,911)	-22.5%
519040 - Moving State Agencies	\$600	\$0	\$0	\$0	0.0%
Total	\$63,060	\$90,931	\$85,154	(\$5,777)	-6.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,292	\$6,606	\$7,330	\$724	11.0%
523640 - Registration & Identification	\$35	\$0	\$0	\$0	0.0%
Total	\$7,327	\$6,606	\$7,330	\$724	11.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514550 - Rental - Auto	\$11,926	\$13,836	\$13,836	\$0	0.0%
515000 - Rental - Other	\$3,706	\$3,708	\$3,708	\$0	0.0%
Total	\$15,633	\$17,544	\$17,544	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$65,000	\$65,000	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$154	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,884	\$65,923	\$65,229	(\$694)	-1.1%
Total	\$66,038	\$65,923	\$130,229	\$64,306	97.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$116,980	\$94,722	\$94,722	\$0	0.0%
550500 - Other Grants	\$110,501	\$95,001	\$95,000	(\$1)	0.0%
Total	\$227,481	\$189,723	\$189,722	(\$1)	0.0%
Grand Total	\$1,737,083	\$1,763,585	\$1,936,319	\$172,734	9.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$946,238	\$944,681	\$1,054,024	\$109,343	11.6%
21668 - AF&M-Feed Seeds & Fertilizer	\$393,698	\$366,214	\$416,226	\$50,012	13.7%
21669 - AF&M-Pesticide Monitoring	\$117,930	\$122,758	\$129,013	\$6,255	5.1%
22005 - Federal Revenue Fund	\$279,217	\$329,932	\$337,056	\$7,124	2.2%
Total	\$1,737,083	\$1,763,585	\$1,936,319	\$172,734	9.8%



Agriculture, Food & Markets

Agriculture - food safety and consumer protection

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,294,594	\$2,368,098	\$2,374,449
Fringe Benefits	\$1,040,341	\$1,164,807	\$1,224,595
Contracted and 3rd Party Service	\$38,356	\$53,522	\$58,272
PerDiem and Other Personal Services	\$1,290	\$0	\$0
Equipment	\$8,564	\$15,480	\$19,050
IT/Telecom Services and Equipment	\$90,468	\$109,689	\$98,006
Travel	\$44,527	\$38,302	\$45,610
Supplies	\$123,880	\$127,825	\$118,733
Other Purchased Services	\$117,249	\$113,161	\$110,002
Other Operating Expenses	\$1,191	\$0	\$0
Rental Other	\$255,597	\$235,872	\$224,418
Rental Property	\$66,185	\$95,923	\$96,729
Property and Maintenance	\$238	\$760	\$760
Grants Rollup	\$2,703,998	\$2,600,000	\$2,750,000
Total	\$6,786,479	\$6,923,439	\$7,120,624
Fund Type			
General Funds	\$2,395,853	\$2,696,919	\$2,493,189
Federal Funds	\$935,035	\$888,939	\$933,097
IDT Funds	\$12,100	\$6,922	\$7,000
Special Fund	\$3,409,486	\$3,296,653	\$3,653,332
Global Commitment	\$34,006	\$34,006	\$34,006
Total	\$6,786,479	\$6,923,439	\$7,120,624

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	59,966	34,132	4,588	98,686
280007	300200 - Dairy Farm Specialist II	1.0	1.0	58,864	19,566	4,504	82,934
280008	050200 - Administrative Assistant B	1.0	1.0	54,101	26,928	4,138	85,167
280010	540500 - Food Safety Specialist II	1.0	1.0	67,870	35,542	5,192	108,604
280012	300200 - Dairy Farm Specialist II	1.0	1.0	55,453	33,328	4,242	93,023
280014	539500 - Dairy Farm Specialist III	1.0	1.0	65,936	20,826	5,044	91,806
280015	543600 - Assistant Director FSCP	1.0	1.0	99,112	41,111	7,582	147,805
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	67,974	21,189	5,200	94,363
280020	449700 - Animal Health Specialist IV	1.0	1.0	70,242	29,805	5,374	105,421
280022	302400 - Food Safety Spll AC EIAO	1.0	1.0	57,990	27,621	4,436	90,047
280028	534500 - Consumer Protection Spec III	1.0	1.0	56,181	10,875	4,298	71,354
280029	449700 - Animal Health Specialist IV	1.0	1.0	68,349	40,027	5,229	113,605
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	67,974	39,960	5,200	113,134
280041	050100 - Administrative Assistant A	1.0	1.0	47,299	17,503	3,619	68,421
280046	482100 - Dairy Products Program Superv	1.0	1.0	74,672	30,595	5,713	110,980
280048	534500 - Consumer Protection Spec III	1.0	1.0	70,242	29,805	5,374	105,421
280052	050200 - Administrative Assistant B	1.0	1.0	52,603	26,661	4,024	83,288
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	74,672	30,595	5,713	110,980
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	77,251	34,255	5,910	117,416
280064	540600 - Meat Program Supervisor	1.0	1.0	57,491	11,109	4,398	72,998
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	100,173	27,159	7,664	134,996
280071	540500 - Food Safety Specialist II	1.0	1.0	56,784	10,982	4,344	72,110
280072	540500 - Food Safety Specialist II	1.0	1.0	50,003	9,774	3,825	63,602
280073	306900 - Meat Programs Section Chief	1.0	1.0	84,115	32,278	6,435	122,828
280074	302400 - Food Safety Spll AC EIAO	1.0	1.0	61,880	20,102	4,734	86,716



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280076	303300 - Consumer Protection Special II	1.0	1.0	64,126	34,874	4,906	103,906
280079	300500 - Assistant State Veterinarian	1.0	1.0	82,202	23,726	6,288	112,216
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	56,181	33,458	4,298	93,937
280084	300600 - Dairy Products Specialist III	1.0	1.0	60,258	19,814	4,610	84,682
280105	301200 - Dairy Systems Coordinator	1.0	1.0	58,781	19,550	4,496	82,827
280106	301300 - Animal Health Specialist I	1.0	1.0	48,672	9,536	3,724	61,932
280113	303300 - Consumer Protection Special II	1.0	1.0	51,522	18,256	3,941	73,719
280114	540500 - Food Safety Specialist II	1.0	1.0	51,522	10,044	3,941	65,507
280119	300600 - Dairy Products Specialist III	1.0	1.0	54,642	27,025	4,180	85,847
280128	302300 - Food Safety Specialist I	1.0	1.0	47,112	31,841	3,604	82,557
280129	302300 - Food Safety Specialist I	1.0	1.0	47,112	17,470	3,604	68,186
280133	301600 - Dairy Programs Section Chief	1.0	1.0	61,152	29,034	4,678	94,864
280146	485500 - Dairy Products Specialist II	1.0	1.0	48,110	25,860	3,681	77,651
Total		38.0	38.0	2,388,589	962,216	182,731	3,533,536

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,259,989	\$2,290,584	\$2,388,591	\$98,007	4.3%
500040 - Temporary Employees	\$0	\$91,656	\$0	(\$91,656)	-100.0%
500060 - Overtime	\$34,605	\$20,000	\$20,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,142)	(\$34,142)	\$0	0.0%
Total	\$2,294,594	\$2,368,098	\$2,374,449	\$6,351	0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$170,027	\$175,224	\$182,724	\$7,500	4.3%
501500 - Health Ins - Classified Empl	\$405,033	\$483,945	\$503,521	\$19,576	4.0%
502000 - Retirement - Classified Empl	\$391,284	\$391,920	\$417,287	\$25,367	6.5%
502500 - Dental - Classified Employees	\$31,054	\$38,446	\$31,542	(\$6,904)	-18.0%
503000 - Life Ins - Classified Empl	\$6,014	\$8,181	\$8,506	\$325	4.0%
503500 - LTD - Classified Employees	\$272	\$210	\$231	\$21	10.0%
504000 - EAP - Classified Empl	\$1,106	\$1,173	\$1,142	(\$31)	-2.6%
504520 - Employee Room Allowance	\$0	\$24,505	\$24,506	\$1	0.0%
505200 - Workers Comp - Ins Premium	\$35,551	\$41,203	\$55,136	\$13,933	33.8%
Total	\$1,040,341	\$1,164,807	\$1,224,595	\$59,788	5.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,900	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$10,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$322	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$36,134	\$43,522	\$48,272	\$4,750	10.9%
Total	\$38,356	\$53,522	\$58,272	\$4,750	8.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,125	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$59	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$106	\$0	\$0	\$0	0.0%
Total	\$1,290	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$5,282	\$12,980	\$16,550	\$3,570	27.5%
522217 - Hw - Printers,Copiers,Scanners	\$3,283	\$1,500	\$1,500	\$0	0.0%
522400 - Other Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$8,564	\$15,480	\$19,050	\$3,570	23.1%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$1,700	\$1,700	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516658 - Telecom-Conf Calling Services	\$436	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$20,487	\$21,460	\$21,460	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,683	\$34,609	\$32,999	(\$1,610)	-4.7%
516672 - It Intsvccost- Dii - Telephone	\$4,750	\$6,000	\$6,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,565	\$11,762	\$13,961	\$2,199	18.7%
522200 - Hw - Other Info Tech	\$3,057	\$150	\$1,386	\$1,236	824.0%
522220 - Software - Other	\$25	\$3,556	\$700	(\$2,856)	-80.3%
522221 - Software - Office Technology	\$0	\$0	\$15,000	\$15,000	0.0%
522222 - Sw-Database&Management Sys	\$16,361	\$29,552	\$3,900	(\$25,652)	-86.8%
522258 - Hw-Personal Mobile Devices	\$1,105	\$400	\$400	\$0	0.0%
Total	\$90,468	\$109,689	\$98,006	(\$11,683)	-10.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,348	\$20,000	\$25,000	\$5,000	25.0%
518010 - Travel-Inst-Other Transp-Emp	\$450	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$234	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,363	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$161	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,353	\$1,000	\$1,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$51	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$106	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$10	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$129	\$17,302	\$19,610	\$2,308	13.3%
518510 - Travel-Outst-Other Trans-Emp	\$8,646	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,849	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,354	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$473	\$0	\$0	\$0	0.0%
Total	\$44,527	\$38,302	\$45,610	\$7,308	19.1%
Supplies					
520000 - Office Supplies	\$3,407	\$4,000	\$4,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,139	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$93,315	\$97,825	\$88,733	(\$9,092)	-9.3%
520120 - Diesel	\$0	\$1,000	\$1,000	\$0	0.0%
520500 - Other General Supplies	\$7,217	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,891	\$500	\$500	\$0	0.0%
520570 - Veterinary Supplies	\$701	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,269	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$89	\$0	\$0	\$0	0.0%
520700 - Food	\$1,605	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$174	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$180	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$9,893	\$12,000	\$12,000	\$0	0.0%
Total	\$123,880	\$127,825	\$118,733	(\$9,092)	-7.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$416	\$2,052	\$4,988	\$2,936	143.1%
516010 - Insurance - General Liability	\$5,167	\$5,438	\$2,124	(\$3,314)	-60.9%
516020 - Insurance - Auto	\$2,625	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,440	\$4,045	\$4,045	\$0	0.0%
516550 - Licenses	\$780	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$936	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516685 - It Int Svc Dii Allocated Fee	\$41,556	\$40,278	\$36,126	(\$4,152)	-10.3%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$157	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,300	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,078	\$6,700	\$6,700	\$0	0.0%
517020 - Photocopying	\$2	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$455	\$2,600	\$2,600	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,270	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,630	\$10,000	\$10,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,573	\$4,280	\$4,280	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$905	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,795	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$21,458	\$15,737	\$19,382	\$3,645	23.2%
519006 - Human Resources Services	\$16,569	\$21,531	\$19,257	(\$2,274)	-10.6%
519170 - Medical and Lab Services	\$138	\$0	\$0	\$0	0.0%
Total	\$117,249	\$113,161	\$110,002	(\$3,159)	-2.8%
Other Operating Expenses					
523640 - Registration & Identification	\$1,191	\$0	\$0	\$0	0.0%
Total	\$1,191	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$253,724	\$234,000	\$222,546	(\$11,454)	-4.9%
515000 - Rental - Other	\$1,873	\$1,872	\$1,872	\$0	0.0%
Total	\$255,597	\$235,872	\$224,418	(\$11,454)	-4.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$30,000	\$31,500	\$1,500	5.0%
514010 - Rent Land&Bldgs-Non-Office	\$300	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,885	\$65,923	\$65,229	(\$694)	-1.1%
Total	\$66,185	\$95,923	\$96,729	\$806	0.8%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$238	\$760	\$760	\$0	0.0%
Total	\$238	\$760	\$760	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$2,703,998	\$2,600,000	\$2,750,000	\$150,000	5.8%
Total	\$2,703,998	\$2,600,000	\$2,750,000	\$150,000	5.8%
Grand Total	\$6,786,479	\$6,923,439	\$7,120,624	\$197,185	2.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,395,853	\$2,696,919	\$2,493,189	(\$203,730)	-7.6%
20405 - Global Commitment Fund	\$34,006	\$34,006	\$34,006	\$0	0.0%
21060 - Vt Dairy Promotion Fund	\$2,727,178	\$2,638,829	\$2,780,577	\$141,748	5.4%
21500 - Inter-Unit Transfers Fund	\$12,100	\$6,922	\$7,000	\$78	1.1%
21666 - AF&M-Agricultural Events	\$0	\$1,000	\$0	(\$1,000)	-100.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$43,933	\$0	\$0	\$0	0.0%
21673 - AF&M-Weights & Measures-Testin	\$528,332	\$550,745	\$699,694	\$148,949	27.0%
21676 - AF&M-Livestock Dealers/Transpo	\$31,346	\$32,434	\$28,385	(\$4,049)	-12.5%
21684 - AF&M-Dairy Receipts	\$63,882	\$56,833	\$108,280	\$51,447	90.5%
21685 - AF&M-Meat Handlers	\$14,814	\$16,812	\$36,396	\$19,584	116.5%



Agriculture, Food & Markets

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
22005 - Federal Revenue Fund	\$935,035	\$888,939	\$933,097	\$44,158	5.0%
Total	\$6,786,479	\$6,923,439	\$7,120,624	\$197,185	2.8%



Agriculture - agricultural development

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$757,962	\$762,172	\$780,184
Fringe Benefits	\$307,560	\$383,786	\$355,778
Contracted and 3rd Party Service	\$311,079	\$94,267	\$89,000
PerDiem and Other Personal Services	\$4,513	\$6,000	\$6,000
Equipment	\$7,842	\$5,640	\$7,800
IT/Telecom Services and Equipment	\$27,017	\$28,530	\$34,587
Travel	\$20,967	\$36,000	\$47,499
Supplies	\$35,518	\$20,450	\$20,450
Other Purchased Services	\$370,886	\$500,045	\$638,543
Other Operating Expenses	\$142	\$0	\$0
Rental Other	\$7,412	\$2,556	\$2,556
Rental Property	\$86,181	\$97,295	\$76,923
Property and Maintenance	\$0	\$0	\$25,000
Grants Rollup	\$1,397,434	\$936,562	\$951,562
Total	\$3,334,513	\$2,873,303	\$3,035,882
Fund Type			
General Funds	\$1,156,351	\$1,743,909	\$1,732,634
Federal Funds	\$469,470	\$478,711	\$676,266
IDT Funds	\$172,034	\$41,667	\$44,218
Special Fund	\$1,536,658	\$609,016	\$582,764
Total	\$3,334,513	\$2,873,303	\$3,035,882

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,181	19,087	4,298	79,566
280023	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,181	19,087	4,298	79,566
280035	089420 - Administrative Srvcs Dir IV	1.0	1.0	96,866	26,562	7,411	130,839
280045	545600 - Business Devel Section Chief	1.0	1.0	70,013	29,764	5,356	105,133
280093	299900 - Agricultural Land Use Adm	1.0	1.0	60,258	34,185	4,610	99,053
280110	478700 - Agricultural Policy Adm	1.0	1.0	65,811	29,015	5,034	99,860
280112	545700 - Food Systems Section Chief	1.0	1.0	67,808	21,159	5,187	94,154
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	59,966	27,973	4,588	92,527
280122	305800 - Agriculture Development Coord	1.0	1.0	53,227	18,560	4,072	75,859
280123	521800 - Grants Specialist	1.0	1.0	50,274	18,034	3,846	72,154
280127	470100 - Senior Agriculture Devel Coord	1.0	1.0	54,101	18,716	4,138	76,955
280130	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,181	19,087	4,298	79,566
Total		12.0	12.0	746,867	281,229	57,136	1,085,232

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$755,096	\$753,854	\$746,866	(\$6,988)	-0.9%
500040 - Temporary Employees	\$0	\$18,000	\$43,000	\$25,000	138.9%
500060 - Overtime	\$2,866	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$9,682)	(\$9,682)	\$0	0.0%
Total	\$757,962	\$762,172	\$780,184	\$18,012	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$55,618	\$57,669	\$57,134	(\$535)	-0.9%
501500 - Health Ins - Classified Empl	\$115,138	\$166,823	\$137,552	(\$29,271)	-17.5%
502000 - Retirement - Classified Empl	\$117,772	\$128,984	\$130,478	\$1,494	1.2%
502500 - Dental - Classified Employees	\$5,476	\$12,923	\$9,961	(\$2,962)	-22.9%
503000 - Life Ins - Classified Empl	\$1,170	\$2,685	\$2,657	(\$28)	-1.0%
503500 - LTD - Classified Employees	\$222	\$217	\$223	\$6	2.8%
504000 - EAP - Classified Empl	\$348	\$389	\$361	(\$28)	-7.2%
505200 - Workers Comp - Ins Premium	\$11,816	\$14,096	\$17,412	\$3,316	23.5%
Total	\$307,560	\$383,786	\$355,778	(\$28,008)	-7.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$160	\$5,000	\$5,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$240	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$1,380	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$309,298	\$89,267	\$84,000	(\$5,267)	-5.9%
Total	\$311,079	\$94,267	\$89,000	(\$5,267)	-5.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,513	\$6,000	\$6,000	\$0	0.0%
Total	\$4,513	\$6,000	\$6,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,509	\$5,640	\$7,800	\$2,160	38.3%
522400 - Other Equipment	\$91	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$242	\$0	\$0	\$0	0.0%
Total	\$7,842	\$5,640	\$7,800	\$2,160	38.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$8	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$192	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,571	\$3,000	\$3,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,682	\$4,640	\$4,640	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,821	\$11,840	\$10,421	(\$1,419)	-12.0%
516672 - It Intsvccost- Dii - Telephone	\$2,082	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,356	\$1,530	\$4,780	\$3,250	212.4%
522200 - Hw - Other Info Tech	\$2,262	\$1,050	\$1,386	\$336	32.0%
522220 - Software - Other	\$25	\$2,570	\$1,460	(\$1,110)	-43.2%
522221 - Software - Office Technology	\$541	\$0	\$5,000	\$5,000	0.0%
522258 - Hw-Personal Mobile Devices	\$228	\$300	\$300	\$0	0.0%
522260 - Hw-Video Conferencing	\$2,249	\$0	\$0	\$0	0.0%
Total	\$27,017	\$28,530	\$34,587	\$6,057	21.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,215	\$15,000	\$14,299	(\$701)	-4.7%
518010 - Travel-Inst-Other Transp-Emp	\$1,663	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$72	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$372	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	(\$57)	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,905	\$6,000	\$6,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$29	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$212	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$557	\$15,000	\$27,200	\$12,200	81.3%
518510 - Travel-Outst-Other Trans-Emp	\$532	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$390	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,231	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$428	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$353	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$62	\$0	\$0	\$0	0.0%
Total	\$20,967	\$36,000	\$47,499	\$11,499	31.9%
Supplies					
520000 - Office Supplies	\$4,028	\$3,350	\$3,350	\$0	0.0%
520110 - Gasoline	\$406	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,623	\$5,000	\$5,000	\$0	0.0%
520520 - Cloth & Clothing	\$130	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$1,100	\$1,100	\$0	0.0%
520600 - Recognition/Awards	\$490	\$0	\$0	\$0	0.0%
520700 - Food	\$15,680	\$7,200	\$7,200	\$0	0.0%
521100 - Electricity	\$7,101	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,683	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$378	\$300	\$300	\$0	0.0%
Total	\$35,518	\$20,450	\$20,450	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$501	\$702	\$1,575	\$873	124.4%
516010 - Insurance - General Liability	\$1,723	\$1,860	\$671	(\$1,189)	-63.9%
516500 - Dues	\$4,003	\$3,200	\$3,200	\$0	0.0%
516550 - Licenses	\$60	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$480	\$480	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,863	\$13,779	\$11,408	(\$2,371)	-17.2%
516800 - Advertising	\$0	\$89,800	\$89,800	\$0	0.0%
516811 - Advertising-Tv	\$15,015	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,133	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$23,189	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$180	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$24,692	\$14,518	\$14,518	\$0	0.0%
516855 - Client Meetings	\$3,234	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$7,701	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$497	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$12,245	\$13,400	\$14,900	\$1,500	11.2%
517010 - Printing-Promotional	\$98	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$215	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,339	\$4,000	\$4,000	\$0	0.0%
517110 - Training - Info Tech	\$265	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$710	\$0	\$0	\$0	0.0%
517200 - Postage	\$11,011	\$15,800	\$15,800	\$0	0.0%
517300 - Freight & Express Mail	\$224	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,094	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$965	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$236,087	\$330,140	\$471,110	\$140,970	42.7%
519006 - Human Resources Services	\$5,523	\$7,366	\$6,081	(\$1,285)	-17.4%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519020 - Dry Cleaning	\$57	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$5,260	\$0	\$0	\$0	0.0%
Total	\$370,886	\$500,045	\$638,543	\$138,498	27.7%
Other Operating Expenses					
523640 - Registration & Identification	\$118	\$0	\$0	\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$24	\$0	\$0	\$0	0.0%
Total	\$142	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,605	\$1,500	\$1,500	\$0	0.0%
515000 - Rental - Other	\$4,807	\$1,056	\$1,056	\$0	0.0%
Total	\$7,412	\$2,556	\$2,556	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$980	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$85,201	\$95,795	\$75,423	(\$20,372)	-21.3%
Total	\$86,181	\$97,295	\$76,923	(\$20,372)	-20.9%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$0	\$25,000	\$25,000	0.0%
Total	\$0	\$0	\$25,000	\$25,000	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$8,557	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,388,877	\$936,562	\$951,562	\$15,000	1.6%
Total	\$1,397,434	\$936,562	\$951,562	\$15,000	1.6%
Grand Total	\$3,334,513	\$2,873,303	\$3,035,882	\$162,579	5.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,156,351	\$1,743,909	\$1,732,634	(\$11,275)	-0.6%
21061 - VDPC State Portion	\$233,455	\$265,500	\$271,190	\$5,690	2.1%
21493 - VT Working Lands Enterprise	\$987,196	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$172,034	\$41,667	\$44,218	\$2,551	6.1%
21584 - Surplus Property	\$5,859	\$0	\$0	\$0	0.0%
21666 - AF&M-Agricultural Events	\$12,035	\$14,368	\$13,063	(\$1,305)	-9.1%
21671 - AF&M-Agricultural Fees	\$0	\$5,218	\$5,704	\$486	9.3%
21680 - AF&M-Housing & Conservation Bd	\$123,205	\$143,372	\$130,446	(\$12,926)	-9.0%
21682 - AF&M-Eastern States Building	\$128,716	\$156,358	\$132,161	(\$24,197)	-15.5%
21687 - AF&M-Promotional Activities	\$20,397	\$24,200	\$24,200	\$0	0.0%
21889 - Risk Manage Ag Producers	\$25,794	\$0	\$6,000	\$6,000	0.0%
22005 - Federal Revenue Fund	\$469,470	\$478,711	\$676,266	\$197,555	41.3%
Total	\$3,334,513	\$2,873,303	\$3,035,882	\$162,579	5.7%



Agriculture - labs, resources management and environmental

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,285,054	\$1,901,188	\$1,963,505
Fringe Benefits	\$1,057,837	\$916,904	\$932,687
Contracted and 3rd Party Service	\$329,944	\$373,092	\$351,325
PerDiem and Other Personal Services	\$126	\$0	\$0
Equipment	\$16,295	\$13,970	\$22,150
IT/Telecom Services and Equipment	\$141,867	\$155,444	\$100,160
Travel	\$61,966	\$62,497	\$61,256
Supplies	\$135,960	\$99,883	\$98,463
Other Purchased Services	\$119,551	\$212,378	\$204,230
Other Operating Expenses	\$27,001	\$0	\$0
Rental Other	\$54,641	\$55,508	\$54,348
Rental Property	\$177,857	\$95,923	\$196,729
Property and Maintenance	\$46,440	\$0	\$0
Grants Rollup	\$1,385,362	\$1,203,080	\$1,203,080
Total	\$5,839,900	\$5,089,867	\$5,187,933
Fund Type			
General Funds	\$2,298,951	\$1,940,380	\$2,052,525
Federal Funds	\$740,004	\$1,071,852	\$1,026,838
IDT Funds	\$397,166	\$227,431	\$94,667
Special Fund	\$2,347,506	\$1,793,932	\$1,957,631
Global Commitment	\$56,272	\$56,272	\$56,272
Total	\$5,839,900	\$5,089,867	\$5,187,933

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280004	302200 - Plant Indus Lab&Standrds Dir	1.0	1.0	93,621	17,764	7,162	118,547
280006	545300 - Agri Resource Mngmnt Spec III	1.0	1.0	66,206	20,874	5,065	92,145
280030	411700 - Agrichemical Toxicologist	1.0	1.0	74,277	14,100	5,682	94,059
280037	301800 - Agri Water Qual Pol & Oper Mgr	1.0	1.0	84,802	38,755	6,488	130,045
280053	544800 - Agri Water Qual Spec III	1.0	1.0	74,090	30,491	5,668	110,249
280056	538100 - Certification & Training Coord	1.0	1.0	58,386	19,480	4,467	82,333
280057	545300 - Agri Resource Mngmnt Spec III	1.0	1.0	68,078	35,578	5,208	108,864
280058	532400 - Plant Industry Section Chief	1.0	1.0	70,013	35,923	5,356	111,292
280059	050200 - Administrative Assistant B	1.0	1.0	45,448	25,386	3,477	74,311
280065	089080 - Financial Manager I	1.0	1.0	63,960	28,686	4,893	97,539
280075	303100 - Entomologist	1.0	1.0	65,811	35,174	5,034	106,019
280078	301100 - Soils Scientist	1.0	1.0	76,398	30,903	5,845	113,146
280086	303400 - Certification & Training Supr	1.0	1.0	67,974	35,560	5,200	108,734
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	68,349	29,468	5,229	103,046
280090	545300 - Agri Resource Mngmnt Spec III	1.0	1.0	66,206	20,874	5,065	92,145
280094	147100 - Agriculture Resource Mgt Supr	1.0	1.0	72,592	36,383	5,554	114,529
280095	303500 - Agrichemical Programs Manager	1.0	1.0	74,818	36,780	5,724	117,322
280096	545300 - Agri Resource Mngmnt Spec III	1.0	1.0	62,317	28,393	4,768	95,478
280099	302600 - State Pest Survey Coordinator	1.0	1.0	60,258	28,026	4,610	92,894
280101	544800 - Agri Water Qual Spec III	1.0	1.0	54,642	18,813	4,180	77,635
280102	544800 - Agri Water Qual Spec III	1.0	1.0	62,317	34,552	4,768	101,637
280103	544800 - Agri Water Qual Spec III	1.0	1.0	62,317	34,552	4,768	101,637
280104	020800 - Vector Management Coordinator	1.0	1.0	52,915	10,292	4,048	67,255
280108	448700 - Agricultural Engineer I	1.0	1.0	50,003	17,986	3,825	71,814
280109	534400 - Agriculture Water Quality Supr	1.0	1.0	65,811	12,591	5,034	83,436



Agriculture, Food & Markets

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280115	448700 - Agricultural Engineer I	1.0	1.0	51,522	26,468	3,941	81,931
280116	544800 - Agri Water Qual Spec III	1.0	1.0	54,642	18,813	4,180	77,635
280125	544800 - Agri Water Qual Spec III	1.0	1.0	52,915	26,716	4,048	83,679
Total		28.0	28.0	1,820,688	749,381	139,287	2,709,356

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,281,808	\$1,770,545	\$1,820,688	\$50,143	2.8%
500040 - Temporary Employees	\$0	\$157,944	\$169,944	\$12,000	7.6%
500060 - Overtime	\$3,246	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$27,301)	(\$27,127)	\$174	-0.6%
Total	\$2,285,054	\$1,901,188	\$1,963,505	\$62,317	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$167,800	\$135,448	\$139,284	\$3,836	2.8%
501500 - Health Ins - Classified Empl	\$444,762	\$407,301	\$400,338	(\$6,963)	-1.7%
502000 - Retirement - Classified Empl	\$370,556	\$302,940	\$318,075	\$15,135	5.0%
502500 - Dental - Classified Employees	\$32,527	\$28,833	\$23,246	(\$5,587)	-19.4%
503000 - Life Ins - Classified Empl	\$7,156	\$6,299	\$6,480	\$181	2.9%
503500 - LTD - Classified Employees	\$412	\$400	\$411	\$11	2.8%
504000 - EAP - Classified Empl	\$1,049	\$859	\$846	(\$13)	-1.5%
504520 - Employee Room Allowance	\$0	\$3,380	\$3,380	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$33,576	\$31,444	\$40,627	\$9,183	29.2%
Total	\$1,057,837	\$916,904	\$932,687	\$15,783	1.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$813	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$10,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$322	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$328,810	\$363,092	\$341,325	(\$21,767)	-6.0%
Total	\$329,944	\$373,092	\$351,325	(\$21,767)	-5.8%
PerDiem and Other Personal Services					
506240 - Service of Papers	\$126	\$0	\$0	\$0	0.0%
Total	\$126	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,245	\$9,870	\$14,050	\$4,180	42.4%
522217 - Hw - Printers,Copiers,Scanners	\$100	\$600	\$600	\$0	0.0%
522350 - Laboratory Equipment	\$0	\$3,500	\$3,500	\$0	0.0%
522400 - Other Equipment	\$8,949	\$0	\$4,000	\$4,000	0.0%
Total	\$16,295	\$13,970	\$22,150	\$8,180	58.6%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$246	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$17,300	\$12,068	\$12,068	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,963	\$26,412	\$24,315	(\$2,097)	-7.9%
516672 - It Intsvccost- Dii - Telephone	\$5,283	\$8,000	\$8,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$11,596	\$9,475	\$8,113	(\$1,362)	-14.4%
522200 - Hw - Other Info Tech	\$10,030	\$150	\$504	\$354	236.0%
522220 - Software - Other	\$6,041	\$8,487	\$8,460	(\$27)	-0.3%
522221 - Software - Office Technology	\$162	\$65,200	\$37,800	(\$27,400)	-42.0%
522222 - Sw-Database&Management Sys	\$59,161	\$24,752	\$0	(\$24,752)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522258 - Hw-Personal Mobile Devices	\$1,085	\$400	\$400	\$0	0.0%
Total	\$141,867	\$155,444	\$100,160	(\$55,284)	-35.6%
Travel					
517310 - Chemical Waste Shipments	\$850	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$50,696	\$55,997	\$54,756	(\$1,241)	-2.2%
518010 - Travel-Inst-Other Transp-Emp	\$948	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$25	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$73	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$177	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$714	\$6,500	\$6,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,822	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,734	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,538	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$390	\$0	\$0	\$0	0.0%
Total	\$61,966	\$62,497	\$61,256	(\$1,241)	-2.0%
Supplies					
520000 - Office Supplies	\$4,610	\$4,425	\$4,425	\$0	0.0%
520110 - Gasoline	\$26,850	\$31,800	\$30,380	(\$1,420)	-4.5%
520500 - Other General Supplies	\$9,693	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$164	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$40	\$0	\$0	\$0	0.0%
520550 - Electronic	\$179	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,063	\$34,100	\$34,100	\$0	0.0%
520590 - Fire, Protection & Safety	\$100	\$0	\$0	\$0	0.0%
520700 - Food	\$3,924	\$3,500	\$3,500	\$0	0.0%
521000 - Natural Gas	\$6,785	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,180	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,339	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	(\$143)	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$606	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$75,570	\$24,058	\$24,058	\$0	0.0%
Total	\$135,960	\$99,883	\$98,463	(\$1,420)	-1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$936	\$1,566	\$3,675	\$2,109	134.7%
516010 - Insurance - General Liability	\$4,880	\$4,150	\$1,565	(\$2,585)	-62.3%
516020 - Insurance - Auto	\$1,347	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,296	\$1,840	\$1,840	\$0	0.0%
516550 - Licenses	\$30	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$1,951	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$39,245	\$31,592	\$26,619	(\$4,973)	-15.7%
516800 - Advertising	\$0	\$59,000	\$59,000	\$0	0.0%
516811 - Advertising-Tv	\$18,500	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	(\$225)	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$45	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$0	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$10,890	\$6,624	\$6,624	\$0	0.0%
517100 - Registration For Meetings&Conf	\$250	\$875	\$875	\$0	0.0%
517110 - Training - Info Tech	\$115	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,385	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517200 - Postage	\$6,140	\$6,600	\$6,600	\$0	0.0%
517300 - Freight & Express Mail	\$727	\$600	\$600	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$420	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,770	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$11,883	\$80,143	\$80,143	\$0	0.0%
519006 - Human Resources Services	\$15,649	\$16,888	\$14,189	(\$2,699)	-16.0%
519020 - Dry Cleaning	\$587	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$640	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$90	\$0	\$0	\$0	0.0%
Total	\$119,551	\$212,378	\$204,230	(\$8,148)	-3.8%
Other Operating Expenses					
523640 - Registration & Identification	\$237	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$26,764	\$0	\$0	\$0	0.0%
Total	\$27,001	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$50,231	\$52,300	\$49,740	(\$2,560)	-4.9%
515000 - Rental - Other	\$4,410	\$3,208	\$4,608	\$1,400	43.6%
Total	\$54,641	\$55,508	\$54,348	(\$1,160)	-2.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$111,778	\$30,000	\$131,500	\$101,500	338.3%
514010 - Rent Land&Bldgs-Non-Office	\$195	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,884	\$65,923	\$65,229	(\$694)	-1.1%
Total	\$177,857	\$95,923	\$196,729	\$100,806	105.1%
Property and Maintenance					
510200 - Disposal	\$984	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$45,457	\$0	\$0	\$0	0.0%
Total	\$46,440	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,385,362	\$1,203,080	\$1,203,080	\$0	0.0%
Total	\$1,385,362	\$1,203,080	\$1,203,080	\$0	0.0%
Grand Total	\$5,839,900	\$5,089,867	\$5,187,933	\$98,066	1.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,298,951	\$1,940,380	\$2,052,525	\$112,145	5.8%
20405 - Global Commitment Fund	\$56,272	\$56,272	\$56,272	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$397,166	\$227,431	\$94,667	(\$132,764)	-58.4%
21666 - AF&M-Agricultural Events	\$3,900	\$3,900	\$3,500	(\$400)	-10.3%
21667 - AF&M-Laboratory Testing	\$34,865	\$0	\$0	\$0	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$859,367	\$721,452	\$780,046	\$58,594	8.1%
21669 - AF&M-Pesticide Monitoring	\$1,162,599	\$843,363	\$918,419	\$75,056	8.9%
21671 - AF&M-Agricultural Fees	\$40,120	\$0	\$0	\$0	0.0%
21678 - AF&M-Mosquito Control	\$123,273	\$81,228	\$78,451	(\$2,777)	-3.4%
21686 - AF&M-Pesticide Control	\$53,255	\$63,989	\$97,215	\$33,226	51.9%
21908 - Misc Grants Fund	\$70,126	\$80,000	\$80,000	\$0	0.0%
22005 - Federal Revenue Fund	\$740,004	\$1,071,852	\$1,026,838	(\$45,014)	-4.2%
Total	\$5,839,900	\$5,089,867	\$5,187,933	\$98,066	1.9%



Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$861,268	\$840,075
Fringe Benefits	\$0	\$417,434	\$422,795
Contracted and 3rd Party Service	\$0	\$20,000	\$20,000
Equipment	\$0	\$59,870	\$490,270
IT/Telecom Services and Equipment	\$0	\$21,571	\$40,282
Travel	\$0	\$4,000	\$3,925
Supplies	\$0	\$188,000	\$187,950
Other Purchased Services	\$0	\$29,789	\$36,708
Rental Other	\$0	\$3,600	\$3,600
Rental Property	\$0	\$136,000	\$136,607
Property and Maintenance	\$0	\$66,000	\$66,000
Total	\$0	\$1,807,532	\$2,248,212
Fund Type			
General Funds	\$0	\$776,525	\$782,059
IDT Funds	\$0	\$0	\$48,163
Special Fund	\$0	\$1,031,007	\$1,417,990
Total	\$0	\$1,807,532	\$2,248,212

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$846,268	\$825,075	(\$21,193)	-2.5%
500040 - Temporary Employees	\$0	\$20,000	\$20,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$5,000)	(\$5,000)	\$0	0.0%
Total	\$0	\$861,268	\$840,075	(\$21,193)	-2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$64,740	\$63,120	(\$1,620)	-2.5%
501500 - Health Ins - Classified Empl	\$0	\$173,644	\$180,664	\$7,020	4.0%
502000 - Retirement - Classified Empl	\$0	\$144,798	\$144,140	(\$658)	-0.5%
502500 - Dental - Classified Employees	\$0	\$13,918	\$10,791	(\$3,127)	-22.5%
503000 - Life Ins - Classified Empl	\$0	\$3,010	\$2,940	(\$70)	-2.3%
503500 - LTD - Classified Employees	\$0	\$0	\$160	\$160	0.0%
504000 - EAP - Classified Empl	\$0	\$419	\$391	(\$28)	-6.7%
505200 - Workers Comp - Ins Premium	\$0	\$15,179	\$18,863	\$3,684	24.3%
505500 - Unemployment Compensation	\$0	\$1,026	\$1,026	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$700	\$700	\$0	0.0%
Total	\$0	\$417,434	\$422,795	\$5,361	1.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$15,000	\$15,000	\$0	0.0%
Total	\$0	\$20,000	\$20,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$13,370	\$300	(\$13,070)	-97.8%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522350 - Laboratory Equipment	\$0	\$44,500	\$487,970	\$443,470	996.6%
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$0	\$59,870	\$490,270	\$430,400	718.9%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$2,532	\$2,532	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$12,751	\$11,289	(\$1,462)	-11.5%
516672 - It Intsvccost- Dii - Telephone	\$0	\$2,400	\$2,400	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$2,288	\$6,757	\$4,469	195.3%
522200 - Hw - Other Info Tech	\$0	\$0	\$504	\$504	0.0%
522220 - Software - Other	\$0	\$1,600	\$1,800	\$200	12.5%
522221 - Software - Office Technology	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$21,571	\$40,282	\$18,711	86.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$2,000	\$1,925	(\$75)	-3.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$0	\$4,000	\$3,925	(\$75)	-1.9%
Supplies					
520000 - Office Supplies	\$0	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$0	\$2,000	\$2,000	\$0	0.0%
521000 - Natural Gas	\$0	\$8,000	\$8,000	\$0	0.0%
521100 - Electricity	\$0	\$1,000	\$950	(\$50)	-5.0%
521810 - Medical and Lab Supplies	\$0	\$175,000	\$175,000	\$0	0.0%
Total	\$0	\$188,000	\$187,950	(\$50)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$756	\$1,706	\$950	125.7%
516010 - Insurance - General Liability	\$0	\$2,003	\$727	(\$1,276)	-63.7%
516500 - Dues	\$0	\$500	\$500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$7,626	\$12,359	\$4,733	62.1%
517000 - Printing and Binding	\$0	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$0	\$1,800	\$1,800	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$300	\$300	\$0	0.0%
519000 - Other Purchased Services	\$0	\$10,228	\$10,228	\$0	0.0%
519006 - Human Resources Services	\$0	\$4,076	\$6,588	\$2,512	61.6%
Total	\$0	\$29,789	\$36,708	\$6,919	23.2%
Rental Other					
514550 - Rental - Auto	\$0	\$200	\$200	\$0	0.0%
515000 - Rental - Other	\$0	\$3,400	\$3,400	\$0	0.0%
Total	\$0	\$3,600	\$3,600	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$136,000	\$136,607	\$607	0.4%
Total	\$0	\$136,000	\$136,607	\$607	0.4%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$66,000	\$66,000	\$0	0.0%
Total	\$0	\$66,000	\$66,000	\$0	0.0%
Grand Total	\$0	\$1,807,532	\$2,248,212	\$440,680	24.4%



Agriculture, Food & Markets

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$776,525	\$782,059	\$5,534	0.7%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$48,163	\$48,163	0.0%
21667 - AF&M-Laboratory Testing	\$0	\$486,877	\$491,119	\$4,242	0.9%
21668 - AF&M-Feed Seeds & Fertilizer	\$0	\$256,708	\$325,628	\$68,920	26.8%
21669 - AF&M-Pesticide Monitoring	\$0	\$272,422	\$562,960	\$290,538	106.6%
21686 - AF&M-Pesticide Control	\$0	\$15,000	\$38,283	\$23,283	155.2%
Total	\$0	\$1,807,532	\$2,248,212	\$440,680	24.4%

Protection to Persons
and Property



Agriculture-Clean Water Initiative

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$564,990
Fringe Benefits	\$0	\$0	\$345,672
Contracted and 3rd Party Service	\$0	\$0	\$87,682
Equipment	\$0	\$0	\$10,724
IT/Telecom Services and Equipment	\$0	\$0	\$11,747
Supplies	\$0	\$0	\$122,630
Other Purchased Services	\$0	\$0	\$105,156
Rental Other	\$0	\$0	\$42,000
Grants Rollup	\$0	\$0	\$1,525,000
Total	\$0	\$0	\$2,815,601
Fund Type			
Special Fund	\$0	\$0	\$2,815,601
Total	\$0	\$0	\$2,815,601

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$564,990	\$564,990	0.0%
Total	\$0	\$0	\$564,990	\$564,990	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$43,222	\$43,222	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$180,664	\$180,664	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$98,705	\$98,705	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$9,130	\$9,130	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$2,013	\$2,013	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$330	\$330	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$11,608	\$11,608	0.0%
Total	\$0	\$0	\$345,672	\$345,672	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$14,000	\$14,000	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$0	\$73,682	\$73,682	0.0%
Total	\$0	\$0	\$87,682	\$87,682	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$1,600	\$1,600	0.0%
522700 - Furniture & Fixtures	\$0	\$0	\$9,124	\$9,124	0.0%
Total	\$0	\$0	\$10,724	\$10,724	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$4,800	\$4,800	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$6,947	\$6,947	0.0%
Total	\$0	\$0	\$11,747	\$11,747	0.0%
Supplies					
520110 - Gasoline	\$0	\$0	\$29,400	\$29,400	0.0%
520500 - Other General Supplies	\$0	\$0	\$2,230	\$2,230	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520540 - Educational Supplies	\$0	\$0	\$65,000	\$65,000	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$0	\$6,000	\$6,000	0.0%
521810 - Medical and Lab Supplies	\$0	\$0	\$20,000	\$20,000	0.0%
Total	\$0	\$0	\$122,630	\$122,630	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$1,050	\$1,050	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$447	\$447	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$7,605	\$7,605	0.0%
516800 - Advertising	\$0	\$0	\$15,000	\$15,000	0.0%
517000 - Printing and Binding	\$0	\$0	\$5,000	\$5,000	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$5,000	\$5,000	0.0%
519000 - Other Purchased Services	\$0	\$0	\$67,000	\$67,000	0.0%
519006 - Human Resources Services	\$0	\$0	\$4,054	\$4,054	0.0%
Total	\$0	\$0	\$105,156	\$105,156	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$42,000	\$42,000	0.0%
Total	\$0	\$0	\$42,000	\$42,000	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$1,525,000	\$1,525,000	0.0%
Total	\$0	\$0	\$1,525,000	\$1,525,000	0.0%
Grand Total	\$0	\$0	\$2,815,601	\$2,815,601	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21933 - Agricultural Water Quality SF	\$0	\$0	\$2,815,601	\$2,815,601	0.0%
Total	\$0	\$0	\$2,815,601	\$2,815,601	0.0%



Financial Regulation

Department/Program Description

The Department of Financial Regulation (DFR) is a state agency that touches the lives of every Vermonter through the regulation and monitoring of a broad spectrum of financial services. The Department's job is to protect consumers against unfair and unlawful business practices in the areas of banking, securities (investments) and insurance, while ensuring that licensed entities are financially healthy. The ongoing work of the Department on behalf of Vermonters helps consumers access financial services with confidence that:

- Consumers are treated fairly, according to the terms of contracts and laws.
- Regulated companies, institutions and individuals operate within the law.
- Regulated entities operate in a financially sound manner, and remain able to deliver on consumers' earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Because of its current structure, the Department is able to serve a unique role within state government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.
- Quick and appropriate responses to important legislative matters.
- Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services, and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont.

Insurance Division

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-



party insurers. Vermont is the third largest captive insurance domicile in the world and is the number one domicile in the United States.

Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of capital in this state.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Financial regulation - administration	18.00	\$1,842,399	\$2,084,394	\$2,114,146
Financial regulation - banking	16.00	\$1,879,324	\$1,926,958	\$1,994,503
Financial regulation - captive insurance	31.00	\$4,125,039	\$4,379,206	\$4,560,648
Financial regulation - insurance	31.00	\$5,797,679	\$5,561,428	\$5,043,158
Financial regulation - securities	8.00	\$715,704	\$945,460	\$1,014,608
Total	135.00	\$14,360,145	\$14,897,446	\$14,727,063
Fund Type				
IDT Funds		\$366,323	\$67,200	\$67,200
Federal Funds		\$332,147	\$110,716	\$0
Special Fund		\$13,661,675	\$14,719,530	\$14,659,863
Total		\$14,360,145	\$14,897,446	\$14,727,063



Financial Regulation

Financial regulation - administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,183,941	\$1,316,296	\$1,334,789
Fringe Benefits	\$511,159	\$575,801	\$562,015
Contracted and 3rd Party Service	\$5,721	\$23,107	\$23,107
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$16,767	\$13,500	\$13,500
IT/Telecom Services and Equipment	\$21,593	\$16,700	\$16,700
Travel	\$11,459	\$53,381	\$53,381
Supplies	\$9,000	\$12,900	\$12,900
Other Purchased Services	\$77,379	\$72,709	\$67,627
Other Operating Expenses	\$5,380	\$0	\$0
Rental Other	\$0	\$0	\$30,127
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$1,842,399	\$2,084,394	\$2,114,146
Fund Type			
Special Fund	\$1,842,399	\$2,084,394	\$2,114,146
Total	\$1,842,399	\$2,084,394	\$2,114,146

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	39,582	30,499	3,028	73,109
290023	488000 - Infor Management Officer	1.0	1.0	64,397	12,339	4,927	81,663
290029	537200 - Director Stats & Data Analysis	1.0	1.0	74,464	30,558	5,697	110,719
290048	089410 - Administrative Srvcs Dir III	1.0	1.0	82,035	38,256	6,276	126,567
290055	047700 - IT Systems Administrator	1.0	1.0	91,624	25,405	7,010	124,039
290073	089050 - Financial Administrator I	1.0	1.0	50,274	9,822	3,846	63,942
290085	467200 - Information Tech Analyst III	1.0	1.0	76,398	37,062	5,845	119,305
297001	90120A - Commissioner	1.0	1.0	111,966	40,701	8,450	161,117
297005	95250E - Executive Assistant	1.0	1.0	69,056	23,141	5,282	97,479
297007	95871E - General Counsel II	1.0	1.0	100,651	41,616	7,699	149,966
297010	95868E - Staff Attorney III	1.0	1.0	74,443	14,301	5,694	94,438
297011	95867E - Staff Attorney II	1.0	1.0	56,306	15,033	4,307	75,646
297012	95869E - Staff Attorney IV	1.0	1.0	76,648	37,282	5,863	119,793
297016	95869E - Staff Attorney IV	1.0	1.0	86,902	16,551	6,648	110,101
297017	95867E - Staff Attorney II	1.0	1.0	59,613	15,382	4,560	79,555
297018	95869E - Staff Attorney IV	1.0	1.0	80,413	31,955	6,152	118,520
297019	95867E - Staff Attorney II	1.0	1.0	60,008	19,769	4,590	84,367
297021	95868E - Staff Attorney III	1.0	1.0	67,808	21,315	5,187	94,310
Total		18.0	18.0	1,322,588	460,987	101,061	1,884,636

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,182,527	\$498,346	\$478,773	(\$19,573)	-3.9%
500010 - Exempt	\$0	\$805,750	\$843,816	\$38,066	4.7%
500040 - Temporary Employees	\$0	\$10,000	\$10,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500060 - Overtime	\$1,414	\$2,200	\$2,200	\$0	0.0%
Total	\$1,183,941	\$1,316,296	\$1,334,789	\$18,493	1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$88,017	\$38,123	\$36,630	(\$1,493)	-3.9%
501010 - FICA - Exempt	\$0	\$61,626	\$64,434	\$2,808	4.6%
501500 - Health Ins - Classified Empl	\$214,704	\$109,296	\$92,382	(\$16,914)	-15.5%
501510 - Health Ins - Exempt	\$0	\$130,610	\$130,030	(\$580)	-0.4%
502000 - Retirement - Classified Empl	\$188,428	\$85,269	\$83,644	(\$1,625)	-1.9%
502010 - Retirement - Exempt	\$0	\$124,759	\$132,749	\$7,990	6.4%
502500 - Dental - Classified Employees	\$13,458	\$7,944	\$5,803	(\$2,141)	-27.0%
502510 - Dental - Exempt	\$0	\$10,923	\$9,119	(\$1,804)	-16.5%
503000 - Life Ins - Classified Empl	\$3,942	\$1,775	\$1,706	(\$69)	-3.9%
503010 - Life Ins - Exempt	\$0	\$2,869	\$3,005	\$136	4.7%
503500 - LTD - Classified Employees	\$1,762	\$184	\$189	\$5	2.7%
503510 - LTD - Exempt	\$0	\$1,853	\$1,802	(\$51)	-2.8%
504000 - EAP - Classified Empl	\$533	\$240	\$203	(\$37)	-15.4%
504010 - EAP - Exempt	\$0	\$330	\$319	(\$11)	-3.3%
505700 - Catamount Health Assessment	\$316	\$0	\$0	\$0	0.0%
Total	\$511,159	\$575,801	\$562,015	(\$13,786)	-2.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,800	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$851	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,000	\$23,107	\$23,107	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$70	\$0	\$0	\$0	0.0%
Total	\$5,721	\$23,107	\$23,107	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,663	\$11,000	\$11,000	\$0	0.0%
522400 - Other Equipment	\$287	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$818	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$16,767	\$13,500	\$13,500	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$58	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$7,535	\$12,700	\$12,700	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$3,668	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$243	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$10,088	\$4,000	\$4,000	\$0	0.0%
Total	\$21,593	\$16,700	\$16,700	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$646	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$112	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$43,781	\$43,781	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$499)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,682	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$206	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,667	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$245	\$0	\$0	\$0	0.0%
518800 - Trvl - Delinquent Advances	\$1,400	\$0	\$0	\$0	0.0%
Total	\$11,459	\$53,381	\$53,381	\$0	0.0%
Supplies					
520000 - Office Supplies	\$248	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$45	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$56	\$0	\$0	\$0	0.0%
520700 - Food	\$1,044	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,393	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$380	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$834	\$1,200	\$1,200	\$0	0.0%
Total	\$9,000	\$12,900	\$12,900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$678	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,195	\$1,600	\$1,600	\$0	0.0%
516550 - Licenses	\$1,540	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,975	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$11,000	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$81	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$193)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,816	\$5,600	\$5,600	\$0	0.0%
517200 - Postage	\$92	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$405	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$5,006	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$51,774	\$57,509	\$52,427	(\$5,082)	-8.8%
Total	\$77,379	\$72,709	\$67,627	(\$5,082)	-7.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,350	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
Total	\$5,380	\$0	\$0	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$0	\$30,127	\$30,127	0.0%
Total	\$0	\$0	\$30,127	\$30,127	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,842,399	\$2,084,394	\$2,114,146	\$29,752	1.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21065 - Financial Institut Supervision	\$528,866	\$196,125	\$272,552	\$76,427	39.0%
21075 - Insurance Regulatory & Suprv	\$744,249	\$862,897	\$832,427	(\$30,470)	-3.5%
21080 - Securities Regulatory & Suprv	\$430,941	\$473,928	\$438,418	(\$35,510)	-7.5%
21085 - Captive Insurance Reg & Suprv	\$138,342	\$551,444	\$570,749	\$19,305	3.5%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$1,842,399	\$2,084,394	\$2,114,146	\$29,752	1.4%



Financial Regulation

Financial regulation - banking

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,018,270	\$1,070,056	\$1,100,757
Fringe Benefits	\$492,885	\$538,608	\$532,836
Contracted and 3rd Party Service	\$10,352	\$8,754	\$10,754
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,405	\$5,711	\$5,711
IT/Telecom Services and Equipment	\$22,051	\$20,752	\$22,447
Travel	\$115,773	\$112,800	\$117,800
Supplies	\$22,542	\$13,200	\$13,200
Other Purchased Services	\$83,896	\$68,986	\$97,339
Other Operating Expenses	\$60	\$3,423	\$3,554
Rental Other	\$9,334	\$84,268	\$89,705
Rental Property	\$101,739	\$0	\$0
Property and Maintenance	\$17	\$400	\$400
Total	\$1,879,324	\$1,926,958	\$1,994,503
Fund Type			
Special Fund	\$1,879,324	\$1,926,958	\$1,994,503
Total	\$1,879,324	\$1,926,958	\$1,994,503

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290002	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	72,384	30,187	5,538	108,109
290003	039500 - Finan Examinations Dir	1.0	1.0	76,960	37,162	5,888	120,010
290005	039700 - Financial Examiner II	1.0	1.0	50,003	32,357	3,825	86,185
290006	039700 - Financial Examiner II	1.0	1.0	51,522	10,044	3,941	65,507
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	86,507	38,864	6,617	131,988
290014	004800 - Program Technician II	1.0	1.0	49,566	32,278	3,792	85,636
290019	039604 - Sen. Fin. Examiner AC: IT	1.0	1.0	86,507	24,493	6,617	117,617
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	74,818	36,780	5,724	117,322
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	74,818	41,180	5,724	121,722
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	87,776	33,132	6,715	127,623
290051	029800 - Financial Examiner III	1.0	1.0	61,880	34,473	4,734	101,087
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	61,152	29,034	4,678	94,864
290053	533600 - Consumer Services Analyst	1.0	1.0	50,003	9,774	3,825	63,602
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	66,186	32,283	5,064	103,533
290136	039700 - Financial Examiner II	1.0	1.0	50,003	9,774	3,825	63,602
297002	90570D - Deputy Commissioner	1.0	1.0	100,672	11,517	7,702	119,891
Total		16.0	16.0	1,100,757	443,332	84,209	1,628,298

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,017,281	\$971,755	\$1,000,085	\$28,330	2.9%
500010 - Exempt	\$0	\$98,301	\$100,672	\$2,371	2.4%
500060 - Overtime	\$990	\$0	\$0	\$0	0.0%
Total	\$1,018,270	\$1,070,056	\$1,100,757	\$30,701	2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$74,960	\$74,340	\$76,507	\$2,167	2.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501010 - FICA - Exempt	\$0	\$7,520	\$7,702	\$182	2.4%
501500 - Health Ins - Classified Empl	\$227,169	\$256,037	\$240,438	(\$15,599)	-6.1%
502000 - Retirement - Classified Empl	\$168,540	\$166,266	\$174,716	\$8,450	5.1%
502010 - Retirement - Exempt	\$0	\$9,830	\$10,067	\$237	2.4%
502500 - Dental - Classified Employees	\$13,940	\$14,910	\$12,450	(\$2,460)	-16.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$3,842	\$3,457	\$3,559	\$102	3.0%
503010 - Life Ins - Exempt	\$0	\$350	\$358	\$8	2.3%
503500 - LTD - Classified Employees	\$542	\$413	\$202	(\$211)	-51.1%
503510 - LTD - Exempt	\$0	\$226	\$232	\$6	2.7%
504000 - EAP - Classified Empl	\$447	\$450	\$450	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,076	\$3,785	\$5,295	\$1,510	39.9%
505700 - Catamount Health Assessment	\$369	\$0	\$0	\$0	0.0%
Total	\$492,885	\$538,608	\$532,836	(\$5,772)	-1.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$10,325	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$27	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$8,754	\$10,754	\$2,000	22.8%
Total	\$10,352	\$8,754	\$10,754	\$2,000	22.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$422	\$5,711	\$5,711	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$965	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,018	\$0	\$0	\$0	0.0%
Total	\$2,405	\$5,711	\$5,711	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$57	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$10	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,213	\$10,752	\$12,447	\$1,695	15.8%
516672 - It Intsvccost- Dii - Telephone	\$5,100	\$8,000	\$8,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$195	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$4,475	\$2,000	\$2,000	\$0	0.0%
Total	\$22,051	\$20,752	\$22,447	\$1,695	8.2%
Travel					
517999 - Travel In-State Employee	\$0	\$87,800	\$87,800	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$71,673	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$43	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,071	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$10,760	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,906	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,000	\$30,000	\$5,000	20.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,062	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,183	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,123	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,781	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,171	\$0	\$0	\$0	0.0%
Total	\$115,773	\$112,800	\$117,800	\$5,000	4.4%



Financial Regulation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Supplies					
520000 - Office Supplies	\$17,317	\$5,200	\$5,200	\$0	0.0%
520510 - It & Data Processing Supplies	\$160	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$45	\$0	\$0	\$0	0.0%
520700 - Food	\$282	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$2,613	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$547	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,578	\$1,500	\$1,500	\$0	0.0%
Total	\$22,542	\$13,200	\$13,200	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$90	\$201	\$208	\$7	3.5%
516010 - Insurance - General Liability	\$2,799	\$3,448	\$3,517	\$69	2.0%
516099 - Property Insurance	\$0	\$137	\$152	\$15	10.9%
516500 - Dues	\$42,597	\$24,000	\$50,000	\$26,000	108.3%
516652 - Telecom-Telephone Services	\$1,343	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,657	\$20,500	\$20,762	\$262	1.3%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$633	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$110	\$5,600	\$5,600	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$50	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,140	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,961	\$8,000	\$10,000	\$2,000	25.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,301	\$4,000	\$4,000	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$3,963	\$2,000	\$2,000	\$0	0.0%
519040 - Moving State Agencies	\$1,252	\$0	\$0	\$0	0.0%
Total	\$83,896	\$68,986	\$97,339	\$28,353	41.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,073	\$1,204	\$131	12.2%
523640 - Registration & Identification	\$60	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$2,300	\$2,300	\$0	0.0%
Total	\$60	\$3,423	\$3,554	\$131	3.8%
Rental Other					
514099 - Rentals	\$0	\$84,268	\$89,705	\$5,437	6.5%
515000 - Rental - Other	\$9,334	\$0	\$0	\$0	0.0%
Total	\$9,334	\$84,268	\$89,705	\$5,437	6.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$101,739	\$0	\$0	\$0	0.0%
Total	\$101,739	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$17	\$0	\$0	\$0	0.0%
Total	\$17	\$400	\$400	\$0	0.0%
Grand Total	\$1,879,324	\$1,926,958	\$1,994,503	\$67,545	3.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21065 - Financial Institut Supervision	\$1,879,324	\$1,926,958	\$1,994,503	\$67,545	3.5%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$1,879,324	\$1,926,958	\$1,994,503	\$67,545	3.5%



Financial Regulation

Financial regulation - insurance

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,287,514	\$2,376,561	\$2,194,190
Fringe Benefits	\$1,020,929	\$1,061,238	\$1,007,360
Contracted and 3rd Party Service	\$1,752,780	\$1,620,565	\$1,336,849
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,950	\$12,000	\$12,000
IT/Telecom Services and Equipment	\$59,323	\$58,889	\$56,876
Travel	\$39,937	\$37,400	\$37,400
Supplies	\$49,217	\$40,340	\$40,340
Other Purchased Services	\$169,972	\$131,895	\$121,954
Other Operating Expenses	\$52	\$7,711	\$7,388
Rental Other	\$20,126	\$212,929	\$226,901
Rental Property	\$219,011	\$0	\$0
Property and Maintenance	\$37	\$1,900	\$1,900
Grants Rollup	\$173,832	\$0	\$0
Total	\$5,797,679	\$5,561,428	\$5,043,158
Fund Type			
IDT Funds	\$366,323	\$67,200	\$67,200
Federal Funds	\$332,147	\$110,716	\$0
Special Fund	\$5,099,209	\$5,383,512	\$4,975,958
Total	\$5,797,679	\$5,561,428	\$5,043,158

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290001	542400 - Health Care/External Appeal An	1.0	1.0	62,317	34,552	4,768	101,637
290011	035300 - Insur Examinations Dir	1.0	1.0	106,484	68,531	8,146	151,141
290013	034500 - InsRate&Form Analst III	1.0	1.0	69,805	29,728	5,340	104,873
290015	033800 - Insur Rates&Forms Dir	1.0	1.0	87,776	33,132	6,715	127,623
290016	005000 - Executive Staff Assistant	1.0	1.0	64,022	34,856	4,897	103,775
290018	004700 - Program Technician I	1.0	1.0	51,251	26,420	3,921	81,592
290020	035400 - Administrative Insurance Exami	1.0	1.0	112,997	63,193	8,464	150,676
290021	004800 - Program Technician II	1.0	1.0	49,566	17,907	3,792	71,265
290022	035700 - Insurance Regulations Director	1.0	1.0	119,767	60,689	8,563	173,398
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	60,258	11,602	4,610	76,470
290027	005000 - Executive Staff Assistant	1.0	1.0	47,112	9,258	3,604	59,974
290032	034500 - InsRate&Form Analst III	1.0	1.0	56,784	27,406	4,344	88,534
290036	045800 - Market & Insurance Analyst	1.0	1.0	67,870	29,383	5,192	102,445
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	88,488	65,825	6,769	134,474
290040	035000 - Insurance Examiner III	1.0	1.0	94,288	68,603	7,213	141,752
290041	036000 - Insurance Examiner I	1.0	1.0	73,289	52,387	5,607	109,245
290042	533600 - Consumer Services Analyst	1.0	1.0	62,400	11,983	4,774	79,157
290047	004700 - Program Technician I	1.0	1.0	43,139	31,133	3,301	77,573
290050	050100 - Administrative Assistant A	1.0	1.0	45,947	17,263	3,515	66,725
290059	035400 - Administrative Insurance Exami	1.0	1.0	88,161	43,086	6,744	111,481
290087	532700 - Director of Market Regulation	1.0	1.0	101,213	38,526	7,743	147,482
290088	495800 - Insur Consumer Serv Asst Adm	1.0	1.0	50,003	32,357	3,825	86,185
290098	490000 - Insurance Rate & Form Asst Dir	1.0	1.0	61,152	29,034	4,678	94,864
290102	034500 - InsRate&Form Analst III	0.8	1.0	51,301	10,005	3,925	65,231
290103	081400 - Consumer Services Specialist	1.0	1.0	49,566	9,695	3,792	63,053
290109	034500 - InsRate&Form Analst III	1.0	1.0	51,522	32,627	3,941	88,090
290123	490500 - Health Policy Director	1.0	1.0	98,446	27,479	7,531	133,456
290133	081400 - Consumer Services Specialist	1.0	1.0	43,493	8,613	3,328	55,434



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290134	035800 - Insurance Examiner II	1.0	1.0	61,511	30,321	4,706	78,041
290135	535300 - Market Conduct Examiner	1.0	1.0	61,651	34,432	4,716	100,799
297003	90570D - Deputy Commissioner	1.0	1.0	112,611	43,776	8,459	164,846
Total		30.8	31.0	2,194,190	1,033,802	166,923	3,191,291

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,274,160	\$2,046,021	\$1,877,955	(\$168,066)	-8.2%
500010 - Exempt	\$0	\$110,947	\$112,611	\$1,664	1.5%
500060 - Overtime	\$13,354	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$219,593	\$203,624	(\$15,969)	-7.3%
Total	\$2,287,514	\$2,376,561	\$2,194,190	(\$182,371)	-7.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$169,763	\$173,099	\$158,464	(\$14,635)	-8.5%
501010 - FICA - Exempt	\$0	\$8,435	\$8,459	\$24	0.3%
501500 - Health Ins - Classified Empl	\$413,733	\$405,601	\$396,172	(\$9,429)	-2.3%
501510 - Health Ins - Exempt	\$0	\$21,092	\$22,583	\$1,491	7.1%
502000 - Retirement - Classified Empl	\$381,368	\$381,012	\$356,298	(\$24,714)	-6.5%
502010 - Retirement - Exempt	\$0	\$18,983	\$19,673	\$690	3.6%
502500 - Dental - Classified Employees	\$27,704	\$32,802	\$24,900	(\$7,902)	-24.1%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$8,028	\$8,065	\$7,410	(\$655)	-8.1%
503010 - Life Ins - Exempt	\$0	\$395	\$401	\$6	1.5%
503500 - LTD - Classified Employees	\$1,185	\$495	\$722	\$227	45.9%
503510 - LTD - Exempt	\$0	\$255	\$259	\$4	1.6%
504000 - EAP - Classified Empl	\$977	\$990	\$900	(\$90)	-9.1%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$279	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,448	\$8,990	\$10,259	\$1,269	14.1%
505500 - Unemployment Compensation	\$9,357	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$88	\$0	\$0	\$0	0.0%
Total	\$1,020,929	\$1,061,238	\$1,007,360	(\$53,878)	-5.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$910,950	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,325	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$115	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$759	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$827,275	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$3,355	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$1,620,565	\$1,336,849	(\$283,716)	-17.5%
Total	\$1,752,780	\$1,620,565	\$1,336,849	(\$283,716)	-17.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,168	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$193	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,588	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$4,950	\$12,000	\$12,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$981	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$668	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$450	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$39,331	\$42,189	\$40,176	(\$2,013)	-4.8%
516672 - It Intsvccost- Dii - Telephone	\$15,953	\$15,180	\$15,180	\$0	0.0%
522221 - Software - Office Technology	\$1,940	\$1,520	\$1,520	\$0	0.0%
Total	\$59,323	\$58,889	\$56,876	(\$2,013)	-3.4%
Travel					
517999 - Travel In-State Employee	\$0	\$9,400	\$9,400	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$6,720	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$108	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$48	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$240	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$132	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$19,000	\$19,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,943	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,773	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,657	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$19,063	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$960	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$9,000	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$292	\$0	\$0	\$0	0.0%
Total	\$39,937	\$37,400	\$37,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$13,651	\$12,040	\$12,040	\$0	0.0%
520700 - Food	\$12,439	\$760	\$760	\$0	0.0%
521100 - Electricity	\$15,268	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,546	\$8,360	\$8,360	\$0	0.0%
521510 - Subscriptions	\$4,313	\$4,180	\$4,180	\$0	0.0%
Total	\$49,217	\$40,340	\$40,340	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$195	\$476	\$404	(\$72)	-15.1%
516010 - Insurance - General Liability	\$7,674	\$8,190	\$6,814	(\$1,376)	-16.8%
516099 - Property Insurance	\$0	\$326	\$294	(\$32)	-9.8%
516500 - Dues	\$18,848	\$14,060	\$14,060	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,937	\$2,280	\$2,280	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$54,218	\$48,688	\$40,227	(\$8,461)	-17.4%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516813 - Advertising-Print	\$1,862	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$206	\$8,300	\$8,300	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$19,455	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$5,481	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$17,051	\$11,115	\$11,115	\$0	0.0%
517200 - Postage	\$24,112	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	(\$3,391)	\$29,700	\$29,700	\$0	0.0%
517300 - Freight & Express Mail	\$2,931	\$760	\$760	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519000 - Other Purchased Services	\$18,884	\$4,200	\$4,200	\$0	0.0%
519040 - Moving State Agencies	\$510	\$0	\$0	\$0	0.0%
Total	\$169,972	\$131,895	\$121,954	(\$9,941)	-7.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,211	\$3,888	(\$323)	-7.7%
523640 - Registration & Identification	\$40	\$0	\$0	\$0	0.0%
523660 - Taxes	\$0	\$3,500	\$3,500	\$0	0.0%
524000 - Bank Service Charges	\$12	\$0	\$0	\$0	0.0%
Total	\$52	\$7,711	\$7,388	(\$323)	-4.2%
Rental Other					
514099 - Rentals	\$0	\$212,929	\$226,901	\$13,972	6.6%
515000 - Rental - Other	\$20,126	\$0	\$0	\$0	0.0%
Total	\$20,126	\$212,929	\$226,901	\$13,972	6.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$219,011	\$0	\$0	\$0	0.0%
Total	\$219,011	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$1,900	\$1,900	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$37	\$0	\$0	\$0	0.0%
Total	\$37	\$1,900	\$1,900	\$0	0.0%
Grants Rollup					
550220 - Grants	\$173,832	\$0	\$0	\$0	0.0%
Total	\$173,832	\$0	\$0	\$0	0.0%
Grand Total	\$5,797,679	\$5,561,428	\$5,043,158	(\$518,270)	-9.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21075 - Insurance Regulatory & Suprv	\$5,099,209	\$5,383,512	\$4,975,958	(\$407,554)	-7.6%
21500 - Inter-Unit Transfers Fund	\$366,323	\$67,200	\$67,200	\$0	0.0%
22005 - Federal Revenue Fund	\$332,147	\$110,716	\$0	(\$110,716)	-100.0%
Total	\$5,797,679	\$5,561,428	\$5,043,158	(\$518,270)	-9.3%



Financial Regulation

Financial regulation - captive insurance

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,429,038	\$2,515,901	\$2,642,278
Fringe Benefits	\$1,053,053	\$1,080,971	\$1,130,633
Contracted and 3rd Party Service	\$185,378	\$297,096	\$297,096
Equipment	\$1,304	\$6,500	\$6,500
IT/Telecom Services and Equipment	\$46,158	\$42,694	\$40,002
Travel	\$161,334	\$198,397	\$198,397
Supplies	\$11,402	\$27,000	\$27,000
Other Purchased Services	\$79,681	\$73,255	\$73,939
Other Operating Expenses	\$30	\$7,213	\$6,857
Rental Other	\$12,955	\$129,429	\$137,196
Rental Property	\$144,672	\$0	\$0
Property and Maintenance	\$35	\$750	\$750
Debt Service and Interest	\$0	\$0	\$0
Total	\$4,125,039	\$4,379,206	\$4,560,648
Fund Type			
Special Fund	\$4,125,039	\$4,379,206	\$4,560,648
Total	\$4,125,039	\$4,379,206	\$4,560,648

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	55,598	10,771	4,253	70,622
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	91,463	67,251	6,997	138,208
290035	035400 - Administrative Insurance Exami	1.0	1.0	97,203	69,999	7,436	145,409
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	97,739	70,256	7,477	146,082
290056	009100 - Director of Captive Examinatio	1.0	1.0	117,548	80,014	8,530	170,746
290058	035400 - Administrative Insurance Exami	1.0	1.0	109,964	76,111	8,412	161,421
290060	009200 - Director of Captive Insurance	1.0	1.0	121,534	81,933	8,588	175,510
290061	035800 - Insurance Examiner II	1.0	1.0	63,682	47,785	4,871	97,189
290062	035000 - Insurance Examiner III	1.0	1.0	78,554	61,067	6,009	122,009
290063	035000 - Insurance Examiner III	0.9	1.0	73,081	35,862	5,591	92,559
290086	035000 - Insurance Examiner III	1.0	1.0	102,617	59,821	7,850	139,431
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	88,488	65,825	6,769	134,474
290093	035000 - Insurance Examiner III	1.0	1.0	73,676	44,359	5,636	101,517
290094	035000 - Insurance Examiner III	1.0	1.0	97,055	69,928	7,424	145,222
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	91,463	44,668	6,997	115,625
290096	035400 - Administrative Insurance Exami	1.0	1.0	94,110	45,935	7,200	118,946
290100	035000 - Insurance Examiner III	1.0	1.0	81,201	62,335	6,211	125,330
290101	035000 - Insurance Examiner III	1.0	1.0	76,115	59,899	5,823	118,949
290107	036800 - Insurance Examiner-in-Charge	1.0	1.0	100,445	48,970	7,684	126,896
290108	035000 - Insurance Examiner III	1.0	1.0	78,554	54,908	6,009	115,850
290113	035000 - Insurance Examiner III	1.0	1.0	78,554	46,696	6,009	107,638
290116	035400 - Administrative Insurance Exami	0.8	1.0	80,356	61,930	6,147	124,270
290117	035000 - Insurance Examiner III	1.0	1.0	76,115	45,528	5,823	104,578
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	88,488	51,454	6,769	120,103
290125	035000 - Insurance Examiner III	1.0	1.0	71,505	43,320	5,470	98,793
290126	035000 - Insurance Examiner III	1.0	1.0	71,505	35,108	5,470	90,581
290127	035000 - Insurance Examiner III	1.0	1.0	76,115	37,316	5,823	96,366
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	88,488	65,825	6,769	134,474
290139	544600 - Captive Insurance Adm Analyst	1.0	1.0	54,101	27,777	4,138	86,016
297008	05160B - Captive Insur Admin Asst	1.0	1.0	65,437	22,488	5,006	92,931
297020	90570D - Deputy Commissioner	1.0	1.0	101,525	35,615	7,767	144,907
Total		30.7	31.0	2,642,279	1,630,754	200,958	3,762,652



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,427,195	\$1,674,043	\$1,763,978	\$89,935	5.4%
500010 - Exempt	\$0	\$163,634	\$166,962	\$3,328	2.0%
500060 - Overtime	\$1,843	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$678,224	\$711,338	\$33,114	4.9%
Total	\$2,429,038	\$2,515,901	\$2,642,278	\$126,377	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$179,697	\$179,613	\$188,185	\$8,572	4.8%
501010 - FICA - Exempt	\$0	\$12,518	\$12,773	\$255	2.0%
501500 - Health Ins - Classified Empl	\$411,505	\$385,230	\$394,572	\$9,342	2.4%
501510 - Health Ins - Exempt	\$0	\$24,504	\$26,236	\$1,732	7.1%
502000 - Retirement - Classified Empl	\$415,608	\$402,473	\$432,436	\$29,963	7.4%
502010 - Retirement - Exempt	\$0	\$27,998	\$29,168	\$1,170	4.2%
502500 - Dental - Classified Employees	\$27,932	\$28,504	\$24,070	(\$4,434)	-15.6%
502510 - Dental - Exempt	\$0	\$1,988	\$1,660	(\$328)	-16.5%
503000 - Life Ins - Classified Empl	\$8,810	\$8,394	\$8,815	\$421	5.0%
503010 - Life Ins - Exempt	\$0	\$583	\$594	\$11	1.9%
503500 - LTD - Classified Employees	\$923	\$519	\$550	\$31	6.0%
503510 - LTD - Exempt	\$0	\$377	\$385	\$8	2.1%
504000 - EAP - Classified Empl	\$891	\$876	\$870	(\$6)	-0.7%
504010 - EAP - Exempt	\$0	\$60	\$60	\$0	0.0%
504530 - Employee Tuition Costs	\$200	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$725	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,762	\$7,334	\$10,259	\$2,925	39.9%
Total	\$1,053,053	\$1,080,971	\$1,130,633	\$49,662	4.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$164,335	\$289,096	\$289,096	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,988	\$8,000	\$8,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$56	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$10,000	\$0	\$0	\$0	0.0%
Total	\$185,378	\$297,096	\$297,096	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,124	\$6,000	\$6,000	\$0	0.0%
522700 - Furniture & Fixtures	\$180	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$1,304	\$6,500	\$6,500	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$15	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$235	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$333	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,056	\$31,694	\$29,002	(\$2,692)	-8.5%
516672 - It Intsvccost- Dii - Telephone	\$7,144	\$9,000	\$9,000	\$0	0.0%
522221 - Software - Office Technology	\$6,376	\$2,000	\$2,000	\$0	0.0%
Total	\$46,158	\$42,694	\$40,002	(\$2,692)	-6.3%
Travel					
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$88,946	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,057	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$212	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$14,942	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$769	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$26,237	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,518	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$23,120	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,534	\$0	\$0	\$0	0.0%
Total	\$161,334	\$198,397	\$198,397	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,730	\$13,000	\$13,000	\$0	0.0%
520700 - Food	\$581	\$500	\$500	\$0	0.0%
521100 - Electricity	\$4,496	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,126	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$1,469	\$2,000	\$2,000	\$0	0.0%
Total	\$11,402	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$185	\$389	\$404	\$15	3.9%
516010 - Insurance - General Liability	\$6,143	\$6,681	\$6,814	\$133	2.0%
516099 - Property Insurance	\$0	\$266	\$294	\$28	10.5%
516500 - Dues	\$6,958	\$3,700	\$3,700	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,798	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$43,402	\$39,719	\$40,227	\$508	1.3%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$110	\$5,500	\$5,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$50	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,494	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,337	\$11,000	\$11,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$602	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$55	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	(\$90)	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,161	\$1,500	\$1,500	\$0	0.0%
519040 - Moving State Agencies	\$2,275	\$0	\$0	\$0	0.0%
Total	\$79,681	\$73,255	\$73,939	\$684	0.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$3,163	\$2,807	(\$356)	-11.3%
523640 - Registration & Identification	\$30	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$30	\$7,213	\$6,857	(\$356)	-4.9%
Rental Other					
514099 - Rentals	\$0	\$129,429	\$137,196	\$7,767	6.0%
514550 - Rental - Auto	\$558	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$12,397	\$0	\$0	\$0	0.0%
Total	\$12,955	\$129,429	\$137,196	\$7,767	6.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$144,672	\$0	\$0	\$0	0.0%
Total	\$144,672	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$750	\$750	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$750	\$750	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,125,039	\$4,379,206	\$4,560,648	\$181,442	4.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21085 - Captive Insurance Reg & Suprv	\$4,125,039	\$4,379,206	\$4,560,648	\$181,442	4.1%
Total	\$4,125,039	\$4,379,206	\$4,560,648	\$181,442	4.1%



Financial Regulation

Financial regulation - securities

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$362,158	\$493,509	\$550,783
Fringe Benefits	\$145,893	\$244,977	\$254,224
Contracted and 3rd Party Service	\$80,201	\$30,273	\$30,273
PerDiem and Other Personal Services	\$435	\$0	\$0
Equipment	\$5,937	\$7,696	\$7,696
IT/Telecom Services and Equipment	\$15,778	\$24,014	\$19,878
Travel	\$13,859	\$8,000	\$8,000
Supplies	\$2,341	\$23,700	\$23,700
Other Purchased Services	\$22,612	\$38,683	\$41,895
Other Operating Expenses	\$70	\$4,238	\$3,785
Rental Other	\$5,645	\$69,870	\$73,874
Rental Property	\$60,764	\$0	\$0
Property and Maintenance	\$11	\$500	\$500
Total	\$715,704	\$945,460	\$1,014,608
Fund Type			
Special Fund	\$715,704	\$945,460	\$1,014,608
Total	\$715,704	\$945,460	\$1,014,608

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1.0	1.0	43,410	8,599	3,320	55,329
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	57,990	27,621	4,436	90,047
290097	538700 - Director of Capital Markets	1.0	1.0	79,518	24,847	6,083	110,448
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	87,776	32,930	6,715	127,421
290115	086400 - Securities Examiner	1.0	1.0	63,960	28,686	4,893	97,539
290137	530600 - Investment Compliance Analyst	1.0	1.0	61,152	29,034	4,678	94,864
290138	530610 - Investment Compliance Examiner	1.0	1.0	57,491	28,382	4,398	90,271
297009	90570D - Deputy Commissioner	1.0	1.0	99,486	27,035	7,611	134,132
Total		8.0	8.0	550,783	207,134	42,134	800,051

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$362,094	\$395,499	\$451,297	\$55,798	14.1%
500010 - Exempt	\$0	\$98,010	\$99,486	\$1,476	1.5%
500060 - Overtime	\$64	\$0	\$0	\$0	0.0%
Total	\$362,158	\$493,509	\$550,783	\$57,274	11.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,848	\$30,259	\$34,523	\$4,264	14.1%
501010 - FICA - Exempt	\$0	\$7,498	\$7,611	\$113	1.5%
501500 - Health Ins - Classified Empl	\$53,824	\$101,782	\$93,630	(\$8,152)	-8.0%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$60,282	\$67,674	\$78,842	\$11,168	16.5%
502010 - Retirement - Exempt	\$0	\$16,770	\$17,380	\$610	3.6%
502500 - Dental - Classified Employees	\$2,187	\$6,314	\$5,810	(\$504)	-8.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$935	\$1,462	\$1,607	\$145	9.9%
503010 - Life Ins - Exempt	\$0	\$349	\$354	\$5	1.4%
503500 - LTD - Classified Employees	\$87	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$225	\$229	\$4	1.8%
504000 - EAP - Classified Empl	\$150	\$222	\$210	(\$12)	-5.4%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$2,309	\$2,309	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,492	\$1,419	\$2,647	\$1,228	86.5%
505700 - Catamount Health Assessment	\$88	\$0	\$0	\$0	0.0%
Total	\$145,893	\$244,977	\$254,224	\$9,247	3.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$7,000	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,325	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$22,240	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$18	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$40,000	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$619	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$30,273	\$30,273	\$0	0.0%
Total	\$80,201	\$30,273	\$30,273	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$435	\$0	\$0	\$0	0.0%
Total	\$435	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$273	\$5,696	\$5,696	\$0	0.0%
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$5,664	\$0	\$0	\$0	0.0%
Total	\$5,937	\$7,696	\$7,696	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$53	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$53	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,127	\$17,414	\$13,278	(\$4,136)	-23.8%
516672 - It Intsvccost- Dii - Telephone	\$2,482	\$3,200	\$3,200	\$0	0.0%
522221 - Software - Office Technology	\$63	\$3,400	\$3,400	\$0	0.0%
Total	\$15,778	\$24,014	\$19,878	(\$4,136)	-17.2%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,731	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$861	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,112	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$648	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,352	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,715	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$428	\$0	\$0	\$0	0.0%
Total	\$13,859	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,411	\$5,000	\$5,000	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$148	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$0	\$6,900	\$6,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$620	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$163	\$8,700	\$8,700	\$0	0.0%
Total	\$2,341	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$58	\$75	\$104	\$29	38.7%
516010 - Insurance - General Liability	\$1,355	\$1,293	\$1,758	\$465	36.0%
516099 - Property Insurance	\$0	\$51	\$76	\$25	49.0%
516500 - Dues	\$1,800	\$2,300	\$2,300	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,209	\$300	\$300	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,573	\$7,688	\$10,381	\$2,693	35.0%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
517000 - Printing and Binding	\$129	\$8,000	\$8,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$100	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,674	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,489	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$477	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$15	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$1,726	\$8,376	\$8,376	\$0	0.0%
519100 - Anr O&M Charges	\$9	\$0	\$0	\$0	0.0%
Total	\$22,612	\$38,683	\$41,895	\$3,212	8.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,738	\$1,285	(\$453)	-26.1%
523640 - Registration & Identification	\$70	\$0	\$0	\$0	0.0%
523660 - Taxes	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$70	\$4,238	\$3,785	(\$453)	-10.7%
Rental Other					
514099 - Rentals	\$0	\$69,870	\$73,874	\$4,004	5.7%
515000 - Rental - Other	\$5,645	\$0	\$0	\$0	0.0%
Total	\$5,645	\$69,870	\$73,874	\$4,004	5.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$60,764	\$0	\$0	\$0	0.0%
Total	\$60,764	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$11	\$0	\$0	\$0	0.0%
Total	\$11	\$500	\$500	\$0	0.0%
Grand Total	\$715,704	\$945,460	\$1,014,608	\$69,148	7.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21080 - Securities Regulatory & Suprv	\$675,704	\$945,460	\$1,014,608	\$69,148	7.3%
21906 - Financial Services Education	\$40,000	\$0	\$0	\$0	0.0%
Total	\$715,704	\$945,460	\$1,014,608	\$69,148	7.3%



Financial regulation - health care administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Secretary of State

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Secretary of state	70.00	\$9,901,536	\$10,002,099	\$12,281,562
Total	70.00	\$9,901,536	\$10,002,099	\$12,281,562
Fund Type				
Federal Funds		\$1,588,780	\$932,402	\$1,661,704
IDT Funds		\$75,000	\$75,000	\$75,000
Special Fund		\$8,237,756	\$8,994,697	\$10,544,858
Total		\$9,901,536	\$10,002,099	\$12,281,562



Secretary of state

Department/Program Description

Descriptions of Appropriations, Divisions, & Programs

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) division of the Office of the Secretary of State:

- Advises and guides public agencies in records and information management;
- Files, records and certifies legislative acts and resolves, administrative rules, state deeds and leases, vital records, oaths and appointments, municipal charters, and similar statutory filings;
- Appraises and schedules public records so they are preserved only as long as they have a legal or administrative value;
- Preserves and enhances access to the state government's archival records; and
- Operates a secure record center for inactive agency records.

VSARA was created by Act 96 of 2008, which transferred the Public Records Division within the Department of Buildings and General Services to the Vermont State Archives division within the Office of the Secretary of State. The primary statutory authorities for VSARA can be found in 3 V.S.A. Sec. 117 and 3 V.S.A. Sec. 218. Those statutes support the requirement within Chapter I, Article 6 of the Vermont Constitution that government officials be accountable to the citizens they serve.

It is the mission of the Vermont State Archives and Records Administration (VSARA) to provide, protect, promote, and preserve Vermont public records, in collaboration with other public agencies, for the benefit of the public collectively served. Its goals are to ensure that (1) the public has access to authentic and reliable records for as long as needed to protect interests and to assure government accountability; (2) public agencies have the tools and resources necessary to manage their records and information; (3) records of continuing value are preserved and accessible to current and future generations; and (4) low-cost, secure repositories for public records, regardless of format, are available at an enterprise or statewide-level.

Attending to the various needs of the public as well as state and local government officials and employees, including more than 600 state records officers and liaisons, VSARA performed more than 65,000 distinct records-related services in FY14.

Program Initiatives - VSARA

For the past several years, the Vermont State Archives and Records Administration (VSARA) has been systematically working towards providing more archival records online at no cost to VSARA, the State of Vermont or taxpayers. Online access to archival records means that VSARA can serve more people in a timely manner while reducing the amount of staff time needed to provide access and/or make copies. Through its more recent partnerships with Ancestry.com and FamilySearch.org, Vermonters, as well as researchers throughout the country and world, can access digitized copies of Vermont vital records through searchable and user-friendly websites. Both sites offer free remote



access to Vermont vital records and full access to both sites is available through VSARA's reference room and all Vermont state library locations.

In 2014, Vermont vital records were accessed more than 6.4 million times on Ancestry.com alone - 2 million more than in 2013. VSARA also exceeded its FY14 goals for decreasing onsite/walk-in or mail requests for informational copies of vital records, which fell last year by 51% and 40% respectively, thus freeing up staff time for other archival projects and initiatives. In 2015, through the same partnerships, Vermont probate records from all 14 counties and spanning more than 200-years will also begin to be made available digitally for researchers. Ancestry.com and FamilySearch.org bear the costs of digitizing, indexing and the hosting images of the records, including the creation and ongoing maintenance of the websites.

Related, VSARA has continued testing its digital preservation and digital archives capabilities for born-digital archival records. In 2010, the State of Vermont commissioned its first archival vaults for permanent paper records of all three branches of state government, becoming the last state to officially do so; however, Vermont continues to be on the forefront when it comes to digital records, their management and their long-term preservation needs. Following the conclusion a multi-year Federal digital preservation grant-funded project and Act 59 of 2011 and its related report (Implementation of a Documents Management System), two existing senior level positions in VSARA were retooled in 2014 and filled by the end of the year. The newly hired Chief Records Officer and Digital Records Analyst/Archivist are actively collaborating with all three branches of government on electronic records management and digital preservation projects and VSARA hopes to launch the first phase of the state's digital archives by the end of 2015.

ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials to 246 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direction to public assistance agencies and the Department of Motor Vehicles to promote compliance with federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.

As of the 2010 census, there were 496,508 citizens of voting age, and as of November 30, 2014, there were 442,563 registered voters in Vermont. The Elections division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups, and a wide variety of researchers and academicians.

CORPORATIONS

The Corporations division strives to provide a business friendly environment, and to facilitate commerce by administering state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies, and sole proprietorships doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.

The division accomplishes an average of 88,000 unique transactions per year, and collects \$5 million in annual receipts for the services it provides.

OFFICE OF PROFESSIONAL REGULATION

The Office of Professional Regulation within the Office of the Secretary of State serves 46 professions and approximately 60,000 licensees by providing administrative, investigative and legal assistance to the regulatory programs for



Secretary of State

these professions. The mission of the Office of Professional Regulation is to protect the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.

Goals/Objectives/Performance Measures

Mission/Vision Statement

To use the Office of the Secretary of State's constitutional and statutory authority to: protect public health and safety, protect the integrity of the State's electoral process, protect public access to government and its records, facilitate commerce in Vermont, and foster an understanding of, and an enthusiasm for, our democratic form of government.

Key Budget Issues FY 2017

Key Budget Issues

Program Initiative - Elections

In February of 2014, the Secretary of State's Elections Division began a complete rebuild of its suite of elections related software applications.

The application systems included in this rebuild are:

- Vermont's voter registration checklist,
- absentee ballot tracking,
- election management,
- campaign finance reporting (completed in FY 2015)
- and lobbyist disclosure (completed in FY 2015).

Most importantly, these new systems will enhance the security, accuracy, and integrity of our elections, campaign finance and lobbying disclosures by eliminating opportunities for error, automating many processes, and implementing stronger checks. They will streamline and automate the filing process for all filings due in the Elections Division, thereby reducing time and costs on both the filer's side, and on the office staff. Upgrades to the voter checklist, absentee ballot tracking system, and election management system will streamline and automate many tasks which the town clerks now conduct manually, thereby reducing the burden on town clerks of administering elections and guaranteeing increased accuracy in that process. As a whole, the upgrades will provide faster, more accurate and greater access to information for researchers, political parties, candidates, town clerks, the media, and most importantly the general public.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,759,995	\$3,987,333	\$4,155,298
Fringe Benefits	\$1,788,039	\$2,025,143	\$2,193,642
Contracted and 3rd Party Service	\$2,025,676	\$1,775,374	\$3,607,261
PerDiem and Other Personal Services	\$78,941	\$55,500	\$82,000
Equipment	\$31,408	\$140,452	\$87,150



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
IT/Telecom Services and Equipment	\$186,809	\$183,400	\$193,709
Travel	\$161,452	\$154,700	\$167,249
Supplies	\$103,156	\$128,275	\$130,002
Other Purchased Services	\$671,429	\$664,504	\$707,243
Other Operating Expenses	\$221,171	\$159,468	\$247,101
Rental Other	\$20,839	\$26,300	\$31,157
Rental Property	\$648,420	\$654,350	\$632,648
Property and Maintenance	\$40,672	\$47,300	\$47,102
Grants Rollup	\$163,528	\$0	\$0
Total	\$9,901,536	\$10,002,099	\$12,281,562
Fund Type			
Federal Funds	\$1,588,780	\$932,402	\$1,661,704
IDT Funds	\$75,000	\$75,000	\$75,000
Special Fund	\$8,237,756	\$8,994,697	\$10,544,858
Total	\$9,901,536	\$10,002,099	\$12,281,562

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
210002	005110 - Licensing Board Specialist	1.0	1.0	52,603	32,820	4,024	89,447
210003	005110 - Licensing Board Specialist	1.0	1.0	40,019	16,205	3,061	59,285
210011	404700 - Nursing Program Manager	1.0	1.0	51,064	26,387	3,906	81,357
210015	050500 - Licensing Administrator II	1.0	1.0	67,870	35,542	5,192	108,604
210016	001800 - Legal Assistant	1.0	1.0	39,146	16,050	2,995	58,191
210017	005110 - Licensing Board Specialist	1.0	1.0	41,288	30,803	3,159	75,250
210020	005110 - Licensing Board Specialist	1.0	1.0	45,448	31,545	3,477	80,470
210021	086701 - LB Investigator - Civil	1.0	1.0	56,493	27,354	4,322	88,169
210023	001800 - Legal Assistant	1.0	1.0	39,146	7,838	2,995	49,979
210024	404400 - Nursing Board Executive Office	1.0	1.0	81,765	15,623	6,255	103,643
210027	005110 - Licensing Board Specialist	1.0	1.0	46,904	31,804	3,588	82,296
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	70,013	35,923	5,356	111,292
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	58,386	33,851	4,467	96,704
210033	050500 - Licensing Administrator II	1.0	1.0	58,781	27,762	4,496	91,039
210034	005110 - Licensing Board Specialist	1.0	1.0	41,288	16,432	3,159	60,879
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	62,317	34,552	4,768	101,637
210042	005110 - Licensing Board Specialist	1.0	1.0	45,448	31,545	3,477	80,470
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	52,915	32,875	4,048	89,838
210052	027401 - Licensing Board Invest Coord	1.0	1.0	59,966	34,132	4,588	98,686
210053	089270 - Administrative Svcs Mngr II	1.0	1.0	59,717	27,930	4,568	92,215
210057	086600 - Licensing Board Inspector	1.0	1.0	56,493	19,142	4,322	79,957
210059	005110 - Licensing Board Specialist	1.0	1.0	38,626	24,170	2,955	65,751
210079	086701 - LB Investigator - Civil	1.0	1.0	54,642	10,601	4,180	69,423
210081	089500 - Elections Administrator II	1.0	1.0	45,448	31,545	3,477	80,470
210082	478100 - Business Process Manager	1.0	1.0	70,013	13,340	5,356	88,709
210084	915710 - Assistant Director OPR	1.0	1.0	72,176	30,150	5,522	107,848
210085	047300 - Research & Statistics Analyst	1.0	1.0	40,019	24,417	3,061	67,497
210086	086600 - Licensing Board Inspector	1.0	1.0	52,915	26,716	4,048	83,679
217004	95869E - Staff Attorney IV	1.0	1.0	69,680	13,441	5,330	88,451
217005	91570E - Dir Professional Regulation	1.0	1.0	89,669	32,935	6,859	129,463
217007	95869E - Staff Attorney IV	1.0	1.0	85,363	36,879	6,531	128,773
217010	95869E - Staff Attorney IV	1.0	1.0	68,182	35,754	5,216	109,152
217011	95867E - Staff Attorney II	1.0	1.0	53,560	18,743	4,098	76,401
217012	95869E - Staff Attorney IV	1.0	1.0	70,408	8,314	5,386	84,108
Total		34.0	34.0	1,937,771	873,120	148,242	2,959,133



Secretary of State

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,739,773	\$3,170,059	\$3,331,350	\$161,291	5.1%
500010 - Exempt	\$0	\$747,987	\$744,348	(\$3,639)	-0.5%
500040 - Temporary Employees	\$0	\$54,787	\$56,600	\$1,813	3.3%
500060 - Overtime	\$20,222	\$14,500	\$23,000	\$8,500	58.6%
Total	\$3,759,995	\$3,987,333	\$4,155,298	\$167,965	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$273,675	\$242,508	\$254,852	\$12,344	5.1%
501010 - FICA - Exempt	\$0	\$57,221	\$56,940	(\$281)	-0.5%
501500 - Health Ins - Classified Empl	\$834,328	\$830,360	\$929,558	\$99,198	11.9%
501510 - Health Ins - Exempt	\$0	\$154,219	\$135,794	(\$18,425)	-11.9%
502000 - Retirement - Classified Empl	\$590,252	\$537,066	\$581,988	\$44,922	8.4%
502010 - Retirement - Exempt	\$0	\$93,043	\$100,773	\$7,730	8.3%
502500 - Dental - Classified Employees	\$55,705	\$58,317	\$49,800	(\$8,517)	-14.6%
502510 - Dental - Exempt	\$0	\$9,936	\$8,300	(\$1,636)	-16.5%
503000 - Life Ins - Classified Empl	\$9,242	\$11,322	\$11,859	\$537	4.7%
503010 - Life Ins - Exempt	\$0	\$2,663	\$2,650	(\$13)	-0.5%
503500 - LTD - Classified Employees	\$2,546	\$1,556	\$956	(\$600)	-38.6%
503510 - LTD - Exempt	\$0	\$1,582	\$1,562	(\$20)	-1.3%
504000 - EAP - Classified Empl	\$1,944	\$1,775	\$1,800	\$25	1.4%
504010 - EAP - Exempt	\$0	\$300	\$300	\$0	0.0%
504530 - Employee Tuition Costs	\$90	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,646	\$23,275	\$56,510	\$33,235	142.8%
505500 - Unemployment Compensation	\$482	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,129	\$0	\$0	\$0	0.0%
Total	\$1,788,039	\$2,025,143	\$2,193,642	\$168,499	8.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$37,638	\$22,100	\$38,000	\$15,900	71.9%
507350 - Contr&3Rd Pty-Educ & Training	\$36,133	\$1,900	\$4,500	\$2,600	136.8%
507550 - Contr&3Rd Pty - Info Tech	\$1,054,314	\$177,913	\$2,205,000	\$2,027,087	1,139.4%
507551 - Contract-Web Dev. & Maint.	\$680,120	\$45,004	\$401,000	\$355,996	791.0%
507552 - Contr-Info Tech-Web Hosting	\$73,203	\$0	\$35,750	\$35,750	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$750	\$1,170,457	\$720,260	(\$450,197)	-38.5%
507600 - Other Contr and 3Rd Pty Serv	\$142,828	\$358,000	\$202,751	(\$155,249)	-43.4%
507620 - Recording & Other Fees	\$690	\$0	\$0	\$0	0.0%
Total	\$2,025,676	\$1,775,374	\$3,607,261	\$1,831,887	103.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$50,723	\$52,000	\$53,000	\$1,000	1.9%
506200 - Other Pers Serv	\$26,102	\$3,500	\$29,000	\$25,500	728.6%
506210 - Depositions	\$2,204	\$0	\$0	\$0	0.0%
506220 - Transcripts	(\$88)	\$0	\$0	\$0	0.0%
Total	\$78,941	\$55,500	\$82,000	\$26,500	47.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,687	\$20,000	\$28,250	\$8,250	41.3%
522217 - Hw - Printers,Copiers,Scanners	\$1,929	\$7,652	\$2,250	(\$5,402)	-70.6%
522400 - Other Equipment	\$15,213	\$92,800	\$49,000	(\$43,800)	-47.2%
522700 - Furniture & Fixtures	\$7,579	\$20,000	\$7,650	(\$12,350)	-61.8%
Total	\$31,408	\$140,452	\$87,150	(\$53,302)	-38.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$508	\$28,635	\$550	(\$28,085)	-98.1%
516671 - It Intsvccost-Vision/Isdassess	\$65,723	\$74,615	\$69,810	(\$4,805)	-6.4%
516672 - It Intsvccost- Dii - Telephone	\$33,201	\$37,150	\$39,700	\$2,550	6.9%
522200 - Hw - Other Info Tech	\$11,129	\$15,000	\$11,500	(\$3,500)	-23.3%
522210 - Info Tech Purchases-Hardware	\$25	\$2,500	\$100	(\$2,400)	-96.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$260	\$500	\$600	\$100	20.0%
522220 - Software - Other	\$5,660	\$15,000	\$6,099	(\$8,901)	-59.3%
522221 - Software - Office Technology	\$20	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$45,807	\$0	\$39,750	\$39,750	0.0%
522224 - Sw-Website Dev Maint Hosting	\$4,909	\$0	\$5,500	\$5,500	0.0%
522225 - Sw-Server&Local Area Network	\$19,436	\$0	\$20,000	\$20,000	0.0%
522226 - Sw-Email&Electronic Messaging	\$5	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$104	\$0	\$100	\$100	0.0%
522258 - Hw-Personal Mobile Devices	\$23	\$0	\$0	\$0	0.0%
Total	\$186,809	\$183,400	\$193,709	\$10,309	5.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,854	\$16,800	\$16,999	\$199	1.2%
518010 - Travel-Inst-Other Transp-Emp	\$412	\$50	\$500	\$450	900.0%
518020 - Travel-Inst-Meals-Emp	\$375	\$550	\$400	(\$150)	-27.3%
518030 - Travel-Inst-Lodging-Emp	\$3,917	\$2,000	\$4,250	\$2,250	112.5%
518040 - Travel-Inst-Incidentals-Emp	\$406	\$200	\$550	\$350	175.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$64,306	\$63,000	\$65,000	\$2,000	3.2%
518320 - Travel-Inst-Meals-Nonemp	\$33,442	\$28,000	\$33,500	\$5,500	19.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$345	\$500	\$200	(\$300)	-60.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,253	\$5,000	\$5,800	\$800	16.0%
518520 - Travel-Outst-Meals-Emp	\$1,179	\$1,000	\$1,300	\$300	30.0%
518530 - Travel-Outst-Lodging-Emp	\$5,230	\$6,500	\$6,300	(\$200)	-3.1%
518540 - Travel-Outst-Incidentals-Emp	\$162	\$350	\$200	(\$150)	-42.9%
518700 - Trav-Outst-Automileage-Nonemp	\$1,419	\$2,500	\$1,500	(\$1,000)	-40.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$10,150	\$11,000	\$10,250	(\$750)	-6.8%
518720 - Travel-Outst-Meals-Nonemp	\$2,037	\$1,500	\$2,500	\$1,000	66.7%
518730 - Travel-Outst-Lodging-Nonemp	\$15,538	\$15,000	\$16,000	\$1,000	6.7%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,428	\$750	\$2,000	\$1,250	166.7%
Total	\$161,452	\$154,700	\$167,249	\$12,549	8.1%
Supplies					
520000 - Office Supplies	\$46,988	\$82,250	\$67,750	(\$14,500)	-17.6%
520015 - Stationary & Envelopes	\$7,878	\$13,200	\$9,651	(\$3,549)	-26.9%
520500 - Other General Supplies	\$29,675	\$0	\$30,200	\$30,200	0.0%
520501 - Ammunition, New, All Types	\$660	\$500	\$700	\$200	40.0%
520521 - Work Boots & Shoes	\$0	\$625	\$0	(\$625)	-100.0%
520700 - Food	\$84	\$0	\$200	\$200	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,726	\$19,200	\$4,001	(\$15,199)	-79.2%
521510 - Subscriptions	\$16,145	\$12,500	\$17,500	\$5,000	40.0%
Total	\$103,156	\$128,275	\$130,002	\$1,727	1.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$610	\$986	\$997	\$11	1.1%
516010 - Insurance - General Liability	\$7,359	\$8,619	\$8,505	(\$114)	-1.3%



Secretary of State

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516500 - Dues	\$96,992	\$81,100	\$99,850	\$18,750	23.1%
516550 - Licenses	\$1,660	\$1,000	\$1,920	\$920	92.0%
516652 - Telecom-Telephone Services	\$10,970	\$17,100	\$13,025	(\$4,075)	-23.8%
516685 - It Int Svc Dii Allocated Fee	\$77,799	\$74,197	\$71,666	(\$2,531)	-3.4%
516813 - Advertising-Print	\$164,650	\$144,500	\$168,000	\$23,500	16.3%
516820 - Advertising - Job Vacancies	\$2,810	\$4,500	\$2,950	(\$1,550)	-34.4%
517000 - Printing and Binding	\$89,981	\$53,800	\$83,599	\$29,799	55.4%
517005 - Printing & Binding-Bgs Copy Ct	\$416	\$53,000	\$500	(\$52,500)	-99.1%
517010 - Printing-Promotional	\$0	\$0	\$11,000	\$11,000	0.0%
517020 - Photocopying	\$158	\$2,250	\$1,170	(\$1,080)	-48.0%
517050 - Process&Printg Films, Microfilm	\$0	\$250	\$0	(\$250)	-100.0%
517100 - Registration For Meetings&Conf	\$26,035	\$16,000	\$26,750	\$10,750	67.2%
517200 - Postage	\$36,462	\$60,100	\$41,501	(\$18,599)	-30.9%
517205 - Postage - Bgs Postal Svcs Only	\$62,226	\$79,000	\$65,699	(\$13,301)	-16.8%
517300 - Freight & Express Mail	\$14,589	\$16,200	\$15,700	(\$500)	-3.1%
517400 - Instate Conf, Meetings, Etc	\$38,113	\$8,325	\$35,276	\$26,951	323.7%
517410 - Catering-Meals-Cost	\$1,216	\$1,300	\$1,351	\$51	3.9%
517500 - Outside Conf, Meetings, Etc	\$0	\$500	\$11,000	\$10,500	2,100.0%
518355 - Witnesses	\$1,020	\$500	\$1,100	\$600	120.0%
519006 - Human Resources Services	\$32,443	\$39,577	\$41,184	\$1,607	4.1%
519040 - Moving State Agencies	\$5,919	\$1,700	\$4,500	\$2,800	164.7%
Total	\$671,429	\$664,504	\$707,243	\$42,739	6.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,192	\$3,468	\$3,601	\$133	3.8%
524000 - Bank Service Charges	\$216,979	\$156,000	\$243,500	\$87,500	56.1%
Total	\$221,171	\$159,468	\$247,101	\$87,633	55.0%
Rental Other					
514550 - Rental - Auto	\$8,060	\$7,500	\$15,107	\$7,607	101.4%
514650 - Rental - Office Equipment	\$12,779	\$18,800	\$16,050	(\$2,750)	-14.6%
Total	\$20,839	\$26,300	\$31,157	\$4,857	18.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$246,248	\$234,000	\$258,190	\$24,190	10.3%
514010 - Rent Land&Bldgs-Non-Office	\$291	\$200	\$1,230	\$1,030	515.0%
515010 - Fee-For-Space Charge	\$401,881	\$420,150	\$373,228	(\$46,922)	-11.2%
Total	\$648,420	\$654,350	\$632,648	(\$21,702)	-3.3%
Property and Maintenance					
510220 - Recycling	\$16,418	\$24,500	\$18,501	(\$5,999)	-24.5%
512400 - Rep&Maint-Grds & Constr Equip	\$1,836	\$0	\$2,000	\$2,000	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$3,690	\$6,000	\$3,751	(\$2,249)	-37.5%
513010 - Repair & Maint - Office Tech	\$8,706	\$16,600	\$12,450	(\$4,150)	-25.0%
513015 - Repair & Maintenance - Softwar	\$9,646	\$0	\$10,000	\$10,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$376	\$200	\$400	\$200	100.0%
Total	\$40,672	\$47,300	\$47,102	(\$198)	-0.4%
Grants Rollup					
550220 - Grants	\$163,528	\$0	\$0	\$0	0.0%
Total	\$163,528	\$0	\$0	\$0	0.0%
Grand Total	\$9,901,536	\$10,002,099	\$12,281,562	\$2,279,463	22.8%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21150 - Prof Regulatory Fee Fund	\$4,272,036	\$4,722,300	\$5,915,161	\$1,192,861	25.3%
21500 - Inter-Unit Transfers Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21595 - Public Records Special Fund	\$12,000	\$12,000	\$12,000	\$0	0.0%
21928 - SOS-Services Fund	\$3,953,719	\$4,260,397	\$4,617,697	\$357,300	8.4%
22005 - Federal Revenue Fund	\$54,057	\$0	\$0	\$0	0.0%
22025 - Fed Election Reform HAVA 2002	\$1,534,723	\$932,402	\$1,661,704	\$729,302	78.2%
Total	\$9,901,536	\$10,002,099	\$12,281,562	\$2,279,463	22.8%



Public Service Department

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Public service - regulation and energy	51.00	\$10,296,332	\$16,268,936	\$16,168,372
Total	51.00	\$10,296,332	\$16,268,936	\$16,168,372
Fund Type				
Federal Funds		\$1,101,993	\$1,002,268	\$1,002,268
IDT Funds		\$48,161	\$41,667	\$41,667
Enterprise Funds		\$7,822	\$22,568	\$22,568
Special Fund		\$9,087,374	\$14,964,433	\$14,451,869
ARRA Funds		\$50,982	\$238,000	\$650,000
Total		\$10,296,332	\$16,268,936	\$16,168,372



Public service - regulation and energy

Department/Program Description

Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

Divisions and Programs:

Commissioner's Office: Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers, and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

The Consumer Affairs & Public Information Division provides electric and telecommunications services support on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.

Planning and Energy Resources Division: The Division reviews the State's current and long term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.

Utility Finance and Economics Division: The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation and also collects and organizes regulated utility annual report information, collects and accounts for the gross receipts tax that finances State utility regulation functions, and manages the PSD Purchase and Sale of Power Program. In this budget package, a new Senior Business Analyst/Project Manager position is proposed for managing all of the information technology functions required to support the work of the department. The position will also provide a centralized point of coordination with DII on all information systems related matters including the installation of the new case management system scheduled for completion in 2014.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department.



Public Service Department

Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.

Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- * Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Service Board (PSB) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- * Providing research and analysis to the PSB regarding requests to build and expand energy generation and transmission facilities
- * Investigating consumer complaints against regulated utility companies
- * Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority
- * Encouraging, supporting and funding the development of alternative clean renewable energy resources
- * Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner
- * Planning for Vermont's telecommunication needs in the short and long term.

These responsibilities critically impact each and every citizen in Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

Key Budget Issues FY 2017

Public Service Department Appropriation:



Overall the department's proposal for FY2017 appropriation is \$16,268,936. This represents a level-funded proposal over our FY2016 appropriation.

Special Fund - Regulation 21698:

Funded by Gross Revenue Tax (GRT) on Regulated Utilities

The Energy & Regulation Fund has an overall decrease of \$(162,000).

PSD Salary and Benefit decrease overall for FY2017, in the amount of \$(97,034), is attributable to anticipated retirement incentive savings and position changes.

The remaining savings comes from reductions in operating expenses where appropriate.

Of Note:

Yearly cost for the PureDocs system is estimated at \$120K, beginning in FY2017

At this time, we do not anticipate any other significant changes in 21698 expenses, and do not anticipate any major initiatives that would change these expenses materially.

Our total anticipated budget for 21698 is \$6,256,642 for FY2017, a decrease of 3% from FY2016 (\$6,418,642).

Our estimated revenue from Gross Receipts is \$5,601,257.

Special Fund - Bill back and EEU 21699:

This Special fund is primarily utilized for billbacks. 30 VSA Secs 20 & 21 entitles collection of payment from companies that fall under Title 30 for costs incurred by PSD for outside services for legal, expert witness, or other research services related to petitions/dockets brought before the Public Service Board. These costs are billed back to utilities initiating such petitions.

Energy Efficiency Utility (EEU) charges are also incurred and collected under this fund.

We anticipate increased contract obligations of \$274,182. This is based on the addition of a contract with Wilmer-Hale, related to the Vermont Yankee legal fees exposure.

Our anticipated budget for 21699 in FY2017 is \$2,467,989; an increase of 11% from FY2016.

Special Fund - Clean Energy Development Fund (CEDF) - Fund 21991

30 v.s.A, Section 8015

We have budgeted CEDF for \$5,727,802. This is a 8% decrease from our FY2016 budget. This reduction is due to a decreased grant obligation.

Special Fund - Texas ComPact 21020:

Title 10, Chapter 162 section 7067(b) entitles Texas Low-Level Radioactive Waste Disposal Compact, The fee pays for State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact.

Level funded for FY2017.



Public Service Department

Enterprise Fund - Electric Power Sales 50900:

Title 30 S2I (c) entitles administrative costs associated with power purchases from NY Power Authority that are resold to Vermont electric utilities to be billed back.

Level funded for FY2017.

Federal Fund -22005:

Level funded for FY2017

ARRA Federal Fund - Revolving Loan 22041:

Funded by the receipt of principle for ARRA loans previously issued

The Revolving Loan fund will continue to be active in FY2017 as a result of returning loan payments. The repaid loan principle must be re-loaned or spent in conformity with the original federal grant terms - we anticipate re-use of receipts of \$650,000 in FY2017, an increase from FY2016 of \$412,000.

Inter-Unit Transfers Fund - 21500:

We request a budget of \$41,667 for this fund. This appropriation will cover the cost of a 0.4 FTE Renewable Energy staff person shared with the Agency of Agriculture. This position is housed and appropriated for at the Agency of Agriculture.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,389,737	\$3,740,771	\$3,556,234
Fringe Benefits	\$1,506,142	\$1,712,825	\$1,650,002
Contracted and 3rd Party Service	\$1,603,085	\$4,996,289	\$5,260,383
PerDiem and Other Personal Services	\$3,517	\$500	\$500
Equipment	\$87,206	\$38,500	\$38,000
IT/Telecom Services and Equipment	\$188,735	\$352,660	\$368,533
Travel	\$70,608	\$97,413	\$96,513
Supplies	\$52,449	\$58,480	\$56,613
Other Purchased Services	\$229,262	\$222,734	\$202,752
Other Operating Expenses	\$1,915,272	\$1,005,000	\$1,005,000
Rental Other	\$30,367	\$50,213	\$46,137
Rental Property	\$183,770	\$190,884	\$188,273
Property and Maintenance	\$328	\$11,000	\$11,500
Grants Rollup	\$1,035,643	\$3,791,667	\$3,687,932
Debt Service and Interest	\$212	\$0	\$0
Total	\$10,296,332	\$16,268,936	\$16,168,372
Fund Type			
Federal Funds	\$1,101,993	\$1,002,268	\$1,002,268
IDT Funds	\$48,161	\$41,667	\$41,667
Enterprise Funds	\$7,822	\$22,568	\$22,568
Special Fund	\$9,087,374	\$14,964,433	\$14,451,869



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
ARRA Funds	\$50,982	\$238,000	\$650,000
Total	\$10,296,332	\$16,268,936	\$16,168,372

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	51,397	18,234	3,932	73,563
360002	046600 - Utilities Fin & Econom Analyst	1.0	1.0	97,677	40,855	7,472	146,004
360005	047100 - Energy Program Specialist	1.0	1.0	56,493	27,354	4,322	88,169
360006	089080 - Financial Manager I	1.0	1.0	66,186	35,242	5,064	106,492
360007	089220 - Administrative Svcs Cord I	1.0	1.0	50,627	9,885	3,873	64,385
360009	132400 - Director of Engineering	1.0	1.0	104,957	36,235	8,029	149,221
360010	448100 - Utilities Economic Analyst III	0.8	1.0	45,864	9,035	3,509	58,408
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	74,818	41,180	5,724	121,722
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	53,227	10,348	4,072	67,647
360015	497500 - Utilities Financial Analyst II	1.0	1.0	57,990	19,409	4,436	81,835
360021	131700 - Utilities Economic Analyst II	1.0	1.0	57,990	19,409	4,436	81,835
360022	081100 - Consum Affairs&Info Spec II	1.0	1.0	58,781	19,550	4,496	82,827
360023	471800 - Pub Service Senior Elec Engin	1.0	1.0	76,981	31,007	5,889	113,877
360033	469800 - Public Service Nuclear Engineer	1.0	1.0	92,227	27,112	7,055	126,394
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	62,400	34,566	4,774	101,740
360037	497500 - Utilities Financial Analyst II	1.0	1.0	59,966	19,761	4,588	84,315
360050	047000 - Planning & Energy Resources As	1.0	1.0	82,202	32,127	6,288	120,617
360053	089280 - Administrative Svcs Mngr III	0.9	1.0	65,146	35,206	4,984	105,336
360054	089400 - Administrative Svcs Dir II	1.0	1.0	79,518	31,642	6,083	117,243
360056	050200 - Administrative Assistant B	1.0	1.0	45,448	25,386	3,477	74,311
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	84,802	38,560	6,488	129,850
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	83,658	38,356	6,400	128,414
360063	544200 - Broadband Coordinator	1.0	1.0	57,491	28,382	4,398	90,271
360065	476100 - Energy Program Spec II	1.0	1.0	66,186	35,242	5,064	106,492
360067	476100 - Energy Program Spec II	1.0	1.0	61,880	28,314	4,734	94,928
360068	476100 - Energy Program Spec II	1.0	1.0	61,880	11,890	4,734	78,504
360070	490400 - Renewable Energy Devel Dir	1.0	1.0	70,013	35,923	5,356	111,292
360072	537400 - Coord Consumer & Public Info	1.0	1.0	57,990	19,409	4,436	81,835
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	79,539	15,038	6,084	100,661
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	60,466	34,221	4,626	99,313
360076	089230 - Administrative Svcs Cord II	1.0	1.0	60,258	11,602	4,610	76,470
367001	90120A - Commissioner	1.0	1.0	111,966	21,077	8,450	141,493
367002	96010E - Director Utility Planning	1.0	1.0	95,451	10,965	7,302	113,718
367003	96020E - Director Public Advocacy	1.0	1.0	101,150	38,748	7,738	147,636
367004	95360E - Principal Assistant	1.0	1.0	91,998	33,183	7,038	132,219
367005	95869E - Staff Attorney IV	1.0	1.0	77,147	14,790	5,902	97,839
367006	95869E - Staff Attorney IV	0.6	1.0	43,530	31,303	3,330	78,163
367007	95876E - Staff Attorney V	1.0	1.0	87,318	33,050	6,680	127,048
367009	95868E - Staff Attorney III	1.0	1.0	81,994	38,248	6,273	126,515
367010	95869E - Staff Attorney IV	1.0	1.0	79,810	28,933	6,105	114,848
367012	95010E - Executive Director	1.0	1.0	100,818	41,647	7,713	150,178
367015	95510E - Senior Policy & Legal Advisor	1.0	1.0	84,302	32,506	6,449	123,257
367016	95867E - Staff Attorney II	1.0	1.0	63,960	20,621	4,893	89,474
367017	95250E - Executive Assistant	1.0	1.0	45,011	17,199	3,444	65,654
367018	96050E - Consumer Affairs Director	1.0	1.0	0	18,133	0	18,133
367019	95867E - Staff Attorney II	1.0	1.0	61,672	7,389	4,718	73,779
367020	95867E - Staff Attorney II	1.0	1.0	59,675	19,846	4,565	84,086
367021	95710E - Connectivity Development Mgr	1.0	1.0	69,992	36,081	5,355	111,428
367022	95700E - Connectivity Coordinator	1.0	1.0	60,008	34,278	4,590	98,876
367023	95700E - Connectivity Coordinator	1.0	1.0	60,008	34,140	4,590	98,738
367024	95869E - Staff Attorney IV	1.0	1.0	75,005	36,986	5,738	117,729
Total		50.3	51.0	3,534,873	1,369,603	270,306	5,174,782



Public Service Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,368,633	\$2,257,208	\$2,032,657	(\$224,551)	-9.9%
500010 - Exempt	\$0	\$1,454,190	\$1,450,815	(\$3,375)	-0.2%
500020 - Other Regular Employees	\$0	\$0	\$51,397	\$51,397	0.0%
500060 - Overtime	\$6,255	\$16,365	\$11,365	(\$5,000)	-30.6%
500070 - Shift Differential	\$14,850	\$13,008	\$10,000	(\$3,008)	-23.1%
Total	\$3,389,737	\$3,740,771	\$3,556,234	(\$184,537)	-4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$249,051	\$172,673	\$159,431	(\$13,242)	-7.7%
501010 - FICA - Exempt	\$0	\$111,256	\$110,873	(\$383)	-0.3%
501500 - Health Ins - Classified Empl	\$623,511	\$495,206	\$421,555	(\$73,651)	-14.9%
501510 - Health Ins - Exempt	\$0	\$241,431	\$294,669	\$53,238	22.1%
502000 - Retirement - Classified Empl	\$559,770	\$386,209	\$364,082	(\$22,127)	-5.7%
502010 - Retirement - Exempt	\$0	\$225,186	\$228,885	\$3,699	1.6%
502500 - Dental - Classified Employees	\$40,517	\$32,802	\$25,732	(\$7,070)	-21.6%
502510 - Dental - Exempt	\$0	\$17,920	\$16,600	(\$1,320)	-7.4%
503000 - Life Ins - Classified Empl	\$9,200	\$8,033	\$7,416	(\$617)	-7.7%
503010 - Life Ins - Exempt	\$0	\$5,279	\$5,167	(\$112)	-2.1%
503500 - LTD - Classified Employees	\$3,600	\$988	\$763	(\$225)	-22.8%
503510 - LTD - Exempt	\$0	\$2,915	\$3,202	\$287	9.8%
504000 - EAP - Classified Empl	\$1,438	\$987	\$932	(\$55)	-5.6%
504010 - EAP - Exempt	\$0	\$588	\$600	\$12	2.0%
504530 - Employee Tuition Costs	\$1,370	\$3,293	\$2,000	(\$1,293)	-39.3%
505200 - Workers Comp - Ins Premium	\$7,461	\$7,464	\$7,500	\$36	0.5%
505500 - Unemployment Compensation	\$9,882	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$340	\$595	\$595	\$0	0.0%
Total	\$1,506,142	\$1,712,825	\$1,650,002	(\$62,823)	-3.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$41,953	\$1,143,400	\$1,139,613	(\$3,787)	-0.3%
507120 - Security Lending Expense	\$1,895	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$81,446	\$421,227	\$421,227	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$246	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$1,800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,475,580	\$3,431,512	\$3,699,393	\$267,881	7.8%
507615 - Interpreters	\$113	\$150	\$150	\$0	0.0%
507670 - Custodial	\$50	\$0	\$0	\$0	0.0%
Total	\$1,603,085	\$4,996,289	\$5,260,383	\$264,094	5.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,642	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$1,650	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$225	\$500	\$500	\$0	0.0%
Total	\$3,517	\$500	\$500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$16,253	\$25,000	\$25,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	\$70,953	\$13,000	\$13,000	\$0	0.0%
Total	\$87,206	\$38,500	\$38,000	(\$500)	-1.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
516620 - Internet	\$36	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$678	\$900	\$900	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$77	\$785	\$785	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,475	\$3,500	\$3,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,930	\$15,500	\$16,000	\$500	3.2%
516670 - It Intersvccost- Dii Other	\$0	\$185	\$185	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$89,757	\$52,530	\$50,160	(\$2,370)	-4.5%
516672 - It Intsvccost- Dii - Telephone	\$19,481	\$24,200	\$24,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$32,649	\$47,168	\$64,911	\$17,743	37.6%
522200 - Hw - Other Info Tech	\$15,727	\$582	\$582	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$318	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,361	\$25,000	\$25,000	\$0	0.0%
522221 - Software - Office Technology	\$4,600	\$510	\$510	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,698	\$181,800	\$181,800	\$0	0.0%
522223 - Software-Gis	\$700	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$109	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$83	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,057	\$0	\$0	\$0	0.0%
Total	\$188,735	\$352,660	\$368,533	\$15,873	4.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,407	\$7,852	\$9,052	\$1,200	15.3%
518010 - Travel-Inst-Other Transp-Emp	\$114	\$3,165	\$2,665	(\$500)	-15.8%
518020 - Travel-Inst-Meals-Emp	\$162	\$2,204	\$2,104	(\$100)	-4.5%
518030 - Travel-Inst-Lodging-Emp	\$448	\$7,758	\$6,758	(\$1,000)	-12.9%
518040 - Travel-Inst-Incidentals-Emp	\$161	\$550	\$550	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,335	\$3,536	\$3,536	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$292	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$785	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	(\$60)	\$389	\$389	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,903	\$6,035	\$6,035	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$18,624	\$23,267	\$23,267	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,561	\$6,574	\$6,074	(\$500)	-7.6%
518530 - Travel-Outst-Lodging-Emp	\$33,502	\$34,387	\$34,387	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,374	\$1,696	\$1,696	\$0	0.0%
Total	\$70,608	\$97,413	\$96,513	(\$900)	-0.9%
Supplies					
520000 - Office Supplies	\$8,984	\$20,851	\$19,184	(\$1,667)	-8.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$624	\$624	\$0	0.0%
520110 - Gasoline	\$4,381	\$2,450	\$2,450	\$0	0.0%
520560 - Photo Supplies	\$134	\$0	\$0	\$0	0.0%
520700 - Food	\$723	\$3,250	\$3,250	\$0	0.0%
520712 - Water	\$573	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,197	\$11,100	\$11,000	(\$100)	-0.9%
521510 - Subscriptions	\$29,243	\$20,205	\$20,105	(\$100)	-0.5%
521820 - Paper Products	\$215	\$0	\$0	\$0	0.0%
Total	\$52,449	\$58,480	\$56,613	(\$1,867)	-3.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$137	\$528	\$530	\$2	0.4%



Public Service Department

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516010 - Insurance - General Liability	\$6,079	\$6,079	\$7,023	\$944	15.5%
516500 - Dues	\$56,009	\$42,500	\$49,500	\$7,000	16.5%
516550 - Licenses	\$400	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$480	\$390	\$390	\$0	0.0%
516652 - Telecom-Telephone Services	\$126	\$715	\$615	(\$100)	-14.0%
516685 - It Int Svc Dii Allocated Fee	\$54,917	\$51,938	\$54,262	\$2,324	4.5%
516813 - Advertising-Print	\$3,952	\$5,000	\$5,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,021	\$1,750	\$1,750	\$0	0.0%
516870 - Trade Shows & Events	\$500	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$30,968	\$7,457	\$4,957	(\$2,500)	-33.5%
517020 - Photocopying	\$10,026	\$6,849	\$8,349	\$1,500	21.9%
517050 - Process&Printg Films, Microfilm	\$0	\$250	\$250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$19,433	\$17,681	\$17,681	\$0	0.0%
517110 - Training - Info Tech	\$2,359	\$788	\$788	\$0	0.0%
517120 - Empl Train & Background Checks	\$5,010	\$0	\$0	\$0	0.0%
517200 - Postage	\$5,250	\$6,106	\$6,106	\$0	0.0%
517300 - Freight & Express Mail	\$214	\$410	\$410	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$65	\$781	\$781	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$625	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,756	\$4,273	\$4,273	\$0	0.0%
519006 - Human Resources Services	\$22,092	\$68,889	\$39,737	(\$29,152)	-42.3%
519025 - Security Services	\$114	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$6,729	\$350	\$350	\$0	0.0%
Total	\$229,262	\$222,734	\$202,752	(\$19,982)	-9.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,883	\$5,000	\$5,000	\$0	0.0%
523830 - Sm Scale Ren Energy Incent Pr	\$1,910,389	\$1,000,000	\$1,000,000	\$0	0.0%
Total	\$1,915,272	\$1,005,000	\$1,005,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$17,491	\$40,390	\$35,390	(\$5,000)	-12.4%
514550 - Rental - Auto	\$2,023	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$10,008	\$9,323	\$10,247	\$924	9.9%
515000 - Rental - Other	\$845	\$500	\$500	\$0	0.0%
Total	\$30,367	\$50,213	\$46,137	(\$4,076)	-8.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$500	\$0	(\$500)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,239	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$181,532	\$190,384	\$188,273	(\$2,111)	-1.1%
Total	\$183,770	\$190,884	\$188,273	(\$2,611)	-1.4%
Property and Maintenance					
510220 - Recycling	\$328	\$500	\$1,000	\$500	100.0%
512000 - Repair & Maint - Buildings	\$0	\$7,500	\$7,500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$328	\$11,000	\$11,500	\$500	4.5%
Grants Rollup					
550000 - Grants To Municipalities	\$80,000	\$100,000	\$100,000	\$0	0.0%
550020 - Grants To School Districts	\$156,250	\$1,000,000	\$1,000,000	\$0	0.0%
550240 - Loans	(\$200)	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$767,927	\$2,691,667	\$2,587,932	(\$103,735)	-3.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
799090 - Ahs Cost Allocation Exp. Acct.	\$31,667	\$0	\$0	\$0	0.0%
Total	\$1,035,643	\$3,791,667	\$3,687,932	(\$103,735)	-2.7%
Debt Service and Interest					
551300 - Interest On Bonds	\$212	\$0	\$0	\$0	0.0%
Total	\$212	\$0	\$0	\$0	0.0%
Grand Total	\$10,296,332	\$16,268,936	\$16,168,372	(\$100,564)	-0.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21020 - Lw-lvl Radioactive Waste Cmpct	\$55,534	\$100,000	\$100,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$48,161	\$41,667	\$41,667	\$0	0.0%
21698 - PSD-Regulation/Energy Efficien	\$5,389,734	\$6,418,642	\$6,156,078	(\$262,564)	-4.1%
21699 - PSD-Regulation-Admin-Rec	\$677,635	\$2,217,989	\$2,467,989	\$250,000	11.3%
21991 - VT Clean Energy Dev Fund	\$2,964,470	\$6,227,802	\$5,727,802	(\$500,000)	-8.0%
22005 - Federal Revenue Fund	\$1,101,993	\$1,002,268	\$1,002,268	\$0	0.0%
22040 - ARRA Federal Fund	\$32,852	\$0	\$0	\$0	0.0%
22041 - ARRA-SEP-Revolving Loan	\$18,130	\$238,000	\$650,000	\$412,000	173.1%
50900 - Electric Power Sales Fund	\$7,822	\$22,568	\$22,568	\$0	0.0%
Total	\$10,296,332	\$16,268,936	\$16,168,372	(\$100,564)	-0.6%



Public Service Board

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Public service board	27.00	\$2,960,754	\$3,480,181	\$3,545,000
Total	27.00	\$2,960,754	\$3,480,181	\$3,545,000
Fund Type				
Special Fund		\$2,954,962	\$3,480,181	\$3,545,000
ARRA Funds		\$5,793	\$0	\$0
Total		\$2,960,754	\$3,480,181	\$3,545,000



Public service board

Department/Program Description

The Public Service Board is a quasi-judicial board that supervises the rates, quality of service, and overall financial management of Vermont's public utilities: cable television, electric, gas, telecommunications, water and large waste-water companies. It also reviews the environmental and economic impacts of energy purchases and facilities, the safety of hydroelectric dams, the financial aspects of nuclear plant decommissioning, licensing, and radioactive waste storage, and the rates paid to independent power producers. The Board's mission is to ensure the provision of high quality public utility services, at minimum reasonable costs, measured over time periods consistent with the long-term public good of the state. The Board strives to achieve this mission by providing an independent, fair and efficient means of resolving public utility disputes; and by guiding the development of state utility policies and rules for public services to best serve the long-term interest of Vermont and its residents, all as defined in Title 30 V.S.A.

Goals/Objectives/Performance Measures

The Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. Our new electronic case management system (expected to "go live" in the spring of 2016) will enable us to efficiently collect and report on a variety of data related to our performance on the cases before us. Therefore, we plan on using three new performance measures in FY17. The first new performance measure (Percent of cases disposed of or otherwise resolved within established timeframes) relates to the Board's core responsibility to decide cases in a timely manner. It is based on a performance measure that is recommended by the National Center for State Courts and is also used by the Vermont Judiciary. The timeframes established for this performance measure reflect that some types of cases are more complex and require more time to resolve than others. It is important to note that it would be very rare for every case to be decided within the disposition goal. Typically, if the percentage decided within the disposition time standard is around 80% to 85%, it probably means that the court is doing fairly well provided that the cases that exceeded the goal did so within a reasonable margin. The second new performance measure (Percent of public inquiries and information requests satisfied within established timeframes) reflects that members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. Over the last several years, as more members of the public have become involved in Board proceedings, the number of public inquiries and information requests received by the Board has increased. The Board anticipates that it will receive fewer such requests after the implementation of ePSB because members of the public will then be able to use the Board's website to access all public documents filed with the Board or issued by the Board after the system's "go live" date. The Board expects that public records requests received after ePSB is operational will seek historical documents that will not be available via ePSB. The third new performance measure (Percent of consumer complaints about utility service resolved using simplified, accessible procedures) reflects that consumer complaints that require hearings take longer to resolve and can be more difficult for consumers to participate in because consumers are not familiar with the formal procedures. For these reasons, it is in the public interest for consumer complaints to be resolved without a hearing whenever possible. This performance measure will capture the extent to which the Board is able to resolve consumer complaints using more consumer-friendly informal procedures. For FY16, the Board is using three "proxy" performance measures for which the Board is able to collect the necessary data using our current manual tracking systems. Our FY15 actual results for these performance measures are as follows: (1) Number of certificates of public good issued or deemed issued -- 1,583; (2) Number of public records requests received -- 224; and (3) Percent of public records requests satisfied within established timeframes -- 94%. Our FY16 budget and BA targets for these measures are: (1) 2,250; (2) 120; and (3) 90%.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,847,361	\$1,889,389	\$1,931,078
Fringe Benefits	\$680,073	\$743,431	\$806,200
Contracted and 3rd Party Service	\$100,151	\$245,000	\$212,229



Public Service Board

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
PerDiem and Other Personal Services	\$3,458	\$150,073	\$150,000
Equipment	\$1,962	\$12,000	\$13,000
IT/Telecom Services and Equipment	\$40,328	\$137,269	\$121,962
Travel	\$35,421	\$50,000	\$50,000
Supplies	\$18,785	\$25,000	\$20,724
Other Purchased Services	\$107,096	\$83,119	\$96,487
Other Operating Expenses	\$1,214	\$900	\$1,020
Rental Other	\$7,805	\$10,000	\$11,300
Rental Property	\$114,996	\$122,000	\$119,000
Property and Maintenance	\$2,106	\$12,000	\$12,000
Total	\$2,960,754	\$3,480,181	\$3,545,000
Fund Type			
Special Fund	\$2,954,962	\$3,480,181	\$3,545,000
ARRA Funds	\$5,793	\$0	\$0
Total	\$2,960,754	\$3,480,181	\$3,545,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
370005	002000 - Administrative Secretary	1.0	1.0	34,736	24,325	2,658	61,719
370008	089190 - Administrative Svcs Tech III	1.0	1.0	51,501	32,623	3,940	88,064
370011	000700 - Secretary B	1.0	1.0	37,232	7,497	2,848	47,577
370012	089190 - Administrative Svcs Tech III	1.0	1.0	38,334	15,905	2,933	57,172
370013	089180 - Administrative Svcs Tech II	0.6	1.0	27,693	14,009	2,119	43,821
377001	90080E - Pub Serv Bd Chairperson	1.0	1.0	139,818	42,530	8,853	191,201
377002	95080E - Public Service Board Member	1.0	1.0	93,226	37,712	7,132	138,070
377003	95080E - Public Service Board Member	1.0	1.0	93,226	40,062	7,132	140,420
377005	95100E - General Counsel-Pub Serv	1.0	1.0	93,850	27,618	7,180	128,648
377006	95867E - Staff Attorney II	1.0	1.0	66,373	30,419	5,077	101,869
377007	95869E - Staff Attorney IV	1.0	1.0	94,037	10,815	7,194	112,046
377008	05110E - Business Manager A	1.0	1.0	61,526	28,394	4,707	94,627
377009	96030E - Utilities Analyst	1.0	1.0	71,074	30,966	5,438	107,478
377010	95868E - Staff Attorney III	1.0	1.0	72,010	36,445	5,509	113,964
377012	95868E - Staff Attorney III	1.0	1.0	77,646	14,701	5,940	98,287
377014	96030E - Utilities Analyst	1.0	1.0	71,843	16,677	5,496	94,016
377015	95869E - Staff Attorney IV	1.0	1.0	76,690	8,978	5,867	91,535
377017	96030E - Utilities Analyst	1.0	1.0	66,019	21,547	5,050	92,616
377018	95869E - Staff Attorney IV	1.0	1.0	87,901	18,377	6,725	113,003
377019	95690E - Policy Analyst	1.0	1.0	60,091	15,433	4,597	80,121
377020	96030E - Utilities Analyst	1.0	1.0	78,978	31,804	6,042	116,824
377021	95250E - Executive Assistant	1.0	1.0	62,650	25,870	4,792	93,312
377022	96130E - Utilities Engineer	0.4	1.0	43,076	8,538	3,296	54,910
377023	03310E - Chief Economist	1.0	1.0	91,125	18,719	6,971	116,815
377024	95869E - Staff Attorney IV	1.0	1.0	80,704	23,644	6,174	110,522
377025	96000E - Environmental Analyst	1.0	1.0	77,719	28,592	5,946	112,257
377026	95090E - Clerk Public Service Board	1.0	1.0	82,000	32,939	6,273	121,212
Total		26.0	27.0	1,931,078	645,139	145,889	2,722,106

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,847,097	\$192,524	\$154,760	(\$37,764)	-19.6%
500010 - Exempt	\$0	\$1,696,865	\$1,741,582	\$44,717	2.6%
500020 - Other Regular Employees	\$0	\$0	\$34,736	\$34,736	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500060 - Overtime	\$263	\$0	\$0	\$0	0.0%
Total	\$1,847,361	\$1,889,389	\$1,931,078	\$41,689	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$137,986	\$14,729	\$14,498	(\$231)	-1.6%
501010 - FICA - Exempt	\$0	\$128,243	\$131,391	\$3,148	2.5%
501500 - Health Ins - Classified Empl	\$242,155	\$57,524	\$56,280	(\$1,244)	-2.2%
501510 - Health Ins - Exempt	\$0	\$225,785	\$276,977	\$51,192	22.7%
502000 - Retirement - Classified Empl	\$267,194	\$32,941	\$33,104	\$163	0.5%
502010 - Retirement - Exempt	\$0	\$235,226	\$245,169	\$9,943	4.2%
502500 - Dental - Classified Employees	\$19,107	\$4,970	\$4,150	(\$820)	-16.5%
502510 - Dental - Exempt	\$0	\$21,868	\$18,260	(\$3,608)	-16.5%
503000 - Life Ins - Classified Empl	\$4,070	\$685	\$675	(\$10)	-1.5%
503010 - Life Ins - Exempt	\$0	\$6,040	\$6,199	\$159	2.6%
503500 - LTD - Classified Employees	\$3,032	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$3,271	\$3,515	\$244	7.5%
504000 - EAP - Classified Empl	\$790	\$150	\$150	\$0	0.0%
504010 - EAP - Exempt	\$0	\$660	\$660	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$5,000	\$6,876	\$1,876	37.5%
505200 - Workers Comp - Ins Premium	\$5,557	\$6,339	\$8,296	\$1,957	30.9%
505700 - Catamount Health Assessment	\$182	\$0	\$0	\$0	0.0%
Total	\$680,073	\$743,431	\$806,200	\$62,769	8.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$345	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$67,073	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$32,733	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$245,000	\$212,229	(\$32,771)	-13.4%
Total	\$100,151	\$245,000	\$212,229	(\$32,771)	-13.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$150,073	\$150,000	(\$73)	0.0%
506230 - Sheriffs	\$3,458	\$0	\$0	\$0	0.0%
Total	\$3,458	\$150,073	\$150,000	(\$73)	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,335	\$0	\$5,000	\$5,000	0.0%
522700 - Furniture & Fixtures	\$627	\$12,000	\$8,000	(\$4,000)	-33.3%
Total	\$1,962	\$12,000	\$13,000	\$1,000	8.3%
IT/Telecom Services and Equipment					
516620 - Internet	\$266	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$300	\$0	(\$300)	-100.0%
516653 - Telecom-Video Conf Services	\$558	\$0	\$1,200	\$1,200	0.0%
516658 - Telecom-Conf Calling Services	\$209	\$2,500	\$800	(\$1,700)	-68.0%
516659 - Telecom-Wireless Phone Service	\$4,037	\$6,000	\$6,500	\$500	8.3%
516671 - It Intsvccost-Vision/Isdassess	\$20,995	\$24,669	\$22,462	(\$2,207)	-8.9%
516672 - It Intsvccost- Dii - Telephone	\$12,836	\$13,000	\$14,000	\$1,000	7.7%
516678 - It Inter Svc Cost User Support	\$0	\$34,600	\$45,000	\$10,400	30.1%
522200 - Hw - Other Info Tech	\$1,328	\$55,000	\$30,000	(\$25,000)	-45.5%
522258 - Hw-Personal Mobile Devices	\$99	\$1,200	\$2,000	\$800	66.7%
Total	\$40,328	\$137,269	\$121,962	(\$15,307)	-11.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,487	\$0	\$0	\$0	0.0%



Public Service Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	\$741	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$616	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,399	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$853	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,667	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,929	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,807	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$92)	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$35,421	\$50,000	\$50,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,806	\$0	\$9,424	\$9,424	0.0%
520110 - Gasoline	\$1,156	\$0	\$1,000	\$1,000	0.0%
520700 - Food	\$523	\$0	\$800	\$800	0.0%
520999 - Supplies	\$0	\$25,000	\$0	(\$25,000)	-100.0%
521510 - Subscriptions	\$7,966	\$0	\$9,000	\$9,000	0.0%
521820 - Paper Products	\$335	\$0	\$500	\$500	0.0%
Total	\$18,785	\$25,000	\$20,724	(\$4,276)	-17.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$399	\$0	\$622	\$622	0.0%
516010 - Insurance - General Liability	\$3,394	\$0	\$4,236	\$4,236	0.0%
516099 - Property Insurance	\$0	\$20,000	\$0	(\$20,000)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$1,789	\$0	\$2,000	\$2,000	0.0%
516685 - It Int Svc Dii Allocated Fee	\$43,104	\$28,619	\$30,143	\$1,524	5.3%
516813 - Advertising-Print	\$1,416	\$0	\$2,000	\$2,000	0.0%
516814 - Advertising-Web	\$7	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$18,193	\$0	\$22,000	\$22,000	0.0%
517000 - Printing and Binding	\$380	\$0	\$500	\$500	0.0%
517020 - Photocopying	\$10	\$0	\$0	\$0	0.0%
517099 - Printing, Registration, Post	\$0	\$19,000	\$0	(\$19,000)	-100.0%
517100 - Registration For Meetings&Conf	\$8,955	\$0	\$10,500	\$10,500	0.0%
517200 - Postage	\$6,578	\$0	\$7,500	\$7,500	0.0%
517300 - Freight & Express Mail	\$1,118	\$0	\$1,000	\$1,000	0.0%
519000 - Other Purchased Services	\$0	\$15,500	\$2,500	(\$13,000)	-83.9%
519006 - Human Resources Services	\$21,599	\$0	\$12,986	\$12,986	0.0%
519040 - Moving State Agencies	\$150	\$0	\$500	\$500	0.0%
519080 - State Data Processing Services	\$4	\$0	\$0	\$0	0.0%
Total	\$107,096	\$83,119	\$96,487	\$13,368	16.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,150	\$900	\$1,020	\$120	13.3%
524000 - Bank Service Charges	\$64	\$0	\$0	\$0	0.0%
Total	\$1,214	\$900	\$1,020	\$120	13.3%
Rental Other					
514099 - Rentals	\$0	\$10,000	\$0	(\$10,000)	-100.0%
514500 - Rental of Equipment & Vehicles	\$1,317	\$0	\$1,800	\$1,800	0.0%
514550 - Rental - Auto	\$3,007	\$0	\$4,500	\$4,500	0.0%
514650 - Rental - Office Equipment	\$3,432	\$0	\$5,000	\$5,000	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
515000 - Rental - Other	\$49	\$0	\$0	\$0	0.0%
Total	\$7,805	\$10,000	\$11,300	\$1,300	13.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$808	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$114,188	\$122,000	\$119,000	(\$3,000)	-2.5%
Total	\$114,996	\$122,000	\$119,000	(\$3,000)	-2.5%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$12,000	\$12,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,106	\$0	\$0	\$0	0.0%
Total	\$2,106	\$12,000	\$12,000	\$0	0.0%
Grand Total	\$2,960,754	\$3,480,181	\$3,545,000	\$64,819	1.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21709 - PSB-Special Fds	\$2,954,962	\$3,480,181	\$3,545,000	\$64,819	1.9%
22040 - ARRA Federal Fund	\$5,793	\$0	\$0	\$0	0.0%
Total	\$2,960,754	\$3,480,181	\$3,545,000	\$64,819	1.9%



Enhanced 911 Board

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	10.00	\$5,195,663	\$4,604,830	\$4,304,830
Total	10.00	\$5,195,663	\$4,604,830	\$4,304,830
Fund Type				
Special Fund		\$5,195,663	\$4,604,830	\$4,304,830
Total		\$5,195,663	\$4,604,830	\$4,304,830



Enhanced 9-1-1 Board

Department/Program Description

The Enhanced 9-1-1 Board carries out its statutory mandate to provide a statewide emergency 9-1-1 system for Vermont. Our primary mission and goal is to act as the intermediary between citizens and emergency responders, including police, fire and ambulance service, in order to help ensure that citizens receive quick and effective response in case of an emergency that threatens life, health or property.

Goals/Objectives/Performance Measures

The Board is responsible for the acquisition and operations of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. The Board does that through a contract with a company called Intrado.

The Board is responsible for establishing and updating the procedures and protocols used by call takers so that emergency calls are routed to the appropriate emergency responder(s).

By taking a lead role in the promotion of text to 9-1-1, the Board is helping to improve access to individuals who are deaf or hard of hearing.

The Board is also working to roll out a system that will enable individuals with a disability to opt-in and provide information about their specific needs, which can help ensure that the appropriate resources are provided to those individuals in case of an emergency.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$725,420	\$721,544	\$660,582
Fringe Benefits	\$357,948	\$308,582	\$315,129
Contracted and 3rd Party Service	\$2,946,402	\$2,481,017	\$2,314,176
PerDiem and Other Personal Services	\$358	\$100	\$100
Equipment	\$7,305	\$8,800	\$8,800
IT/Telecom Services and Equipment	\$108,513	\$33,986	\$33,057
Travel	\$3,707	\$9,070	\$9,070
Supplies	\$7,397	\$9,150	\$9,150
Other Purchased Services	\$153,717	\$154,853	\$167,038
Other Operating Expenses	\$8,128	\$2,003	\$2,003
Rental Other	\$100	\$0	\$0
Rental Property	\$57,825	\$57,225	\$57,225
Property and Maintenance	\$8,843	\$8,500	\$8,500
Grants Rollup	\$810,000	\$810,000	\$720,000
Total	\$5,195,663	\$4,604,830	\$4,304,830
Fund Type			
Special Fund	\$5,195,663	\$4,604,830	\$4,304,830
Total	\$5,195,663	\$4,604,830	\$4,304,830

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	76,960	14,579	5,888	97,427
380002	057300 - Info Tech Spec III	1.0	1.0	67,974	35,560	5,200	108,734
380003	447100 - E911 GIS Database Adm	1.0	1.0	66,186	35,242	5,064	106,492



Enhanced 911 Board

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	62,400	28,407	4,774	95,581
380005	010400 - E911 GIS Specialist	1.0	1.0	50,003	17,986	3,825	71,814
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	53,643	18,634	4,104	76,381
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	60,466	28,062	4,626	93,154
380008	010400 - E911 GIS Specialist	0.8	1.0	43,946	31,276	3,362	78,584
380010	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
387001	96040E - Statewide 911 Director	1.0	1.0	69,056	26,868	5,282	101,206
Total		9.8	10.0	596,082	268,159	45,602	909,843

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$667,471	\$560,116	\$527,026	(\$33,090)	-5.9%
500010 - Exempt	\$0	\$96,928	\$69,056	(\$27,872)	-28.8%
500040 - Temporary Employees	\$0	\$19,000	\$19,000	\$0	0.0%
500060 - Overtime	\$15,564	\$6,500	\$6,500	\$0	0.0%
500070 - Shift Differential	\$42,385	\$39,000	\$39,000	\$0	0.0%
Total	\$725,420	\$721,544	\$660,582	(\$60,962)	-8.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$54,050	\$42,850	\$40,320	(\$2,530)	-5.9%
501010 - FICA - Exempt	\$0	\$7,415	\$5,282	(\$2,133)	-28.8%
501500 - Health Ins - Classified Empl	\$147,633	\$122,718	\$153,302	\$30,584	24.9%
501510 - Health Ins - Exempt	\$0	\$7,670	\$0	(\$7,670)	-100.0%
501520 - Health Ins - Other	\$916	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$141,290	\$95,836	\$92,071	(\$3,765)	-3.9%
502010 - Retirement - Exempt	\$0	\$16,584	\$12,064	(\$4,520)	-27.3%
502500 - Dental - Classified Employees	\$9,671	\$9,940	\$7,470	(\$2,470)	-24.8%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$1,889	\$1,993	\$1,876	(\$117)	-5.9%
503010 - Life Ins - Exempt	\$0	\$345	\$246	(\$99)	-28.7%
503500 - LTD - Classified Employees	\$195	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$223	\$0	(\$223)	-100.0%
504000 - EAP - Classified Empl	\$323	\$300	\$270	(\$30)	-10.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,980	\$1,684	\$1,368	(\$316)	-18.8%
Total	\$357,948	\$308,582	\$315,129	\$6,547	2.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$12,459	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$16,876	\$5,250	\$5,250	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,529,555	\$1,965,767	\$1,848,926	(\$116,841)	-5.9%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$150,000	\$100,000	(\$50,000)	-33.3%
507558 - Contr&3Pty-Info Tech-Security	\$1,089	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$18,840	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$366,938	\$360,000	\$360,000	\$0	0.0%
507615 - Interpreters	\$646	\$0	\$0	\$0	0.0%
Total	\$2,946,402	\$2,481,017	\$2,314,176	(\$166,841)	-6.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$358	\$100	\$100	\$0	0.0%
Total	\$358	\$100	\$100	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$7,305	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$8,800	\$8,800	\$0	0.0%
Total	\$7,305	\$8,800	\$8,800	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$523	\$500	\$500	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$15,605	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$613	\$515	\$515	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$772	\$250	\$250	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,453	\$2,800	\$2,800	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$12,585	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,319	\$11,385	\$10,456	(\$929)	-8.2%
516672 - It Intsvccost- Dii - Telephone	\$5,378	\$5,000	\$5,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$652	\$13,536	\$13,536	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$14,932	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$101	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$551	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,000	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$26,634	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$2,920	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$11,212	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$107	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$157	\$0	\$0	\$0	0.0%
Total	\$108,513	\$33,986	\$33,057	(\$929)	-2.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$594	\$1,250	\$1,250	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$171	\$1,500	\$1,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$350	\$350	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$161	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$48	\$320	\$320	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$839	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$285	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,605	\$2,500	\$2,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4	\$50	\$50	\$0	0.0%
Total	\$3,707	\$9,070	\$9,070	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,798	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$6	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,580	\$1,500	\$1,500	\$0	0.0%
520230 - Electrical Supplies	\$16	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$422	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,823	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$181	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,187	\$650	\$650	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$180	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$205	\$0	\$0	\$0	0.0%
Total	\$7,397	\$9,150	\$9,150	\$0	0.0%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,621	\$1,920	\$2,000	\$80	4.2%
516010 - Insurance - General Liability	\$1,303	\$1,603	\$1,542	(\$61)	-3.8%
516020 - Insurance - Auto	\$144	\$170	\$164	(\$6)	-3.5%
516500 - Dues	\$576	\$400	\$400	\$0	0.0%
516652 - Telecom-Telephone Services	\$401	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$770	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$11,660	\$11,262	(\$398)	-3.4%
516812 - Advertising-Radio	\$2,000	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$1,241	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$814	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$150	\$4,000	\$3,343	(\$657)	-16.4%
517110 - Training - Info Tech	\$0	\$5,492	\$5,492	\$0	0.0%
517200 - Postage	\$366	\$2,000	\$2,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,719	\$100	\$100	\$0	0.0%
517300 - Freight & Express Mail	\$181	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$313	\$550	\$550	\$0	0.0%
519000 - Other Purchased Services	\$306	\$1,300	\$1,300	\$0	0.0%
519005 - Agency Fee	\$0	\$7,576	\$5,527	(\$2,049)	-27.0%
519006 - Human Resources Services	\$12,786	\$5,532	\$12,808	\$7,276	131.5%
519010 - Administrative Service Charge	\$6,940	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$250	\$250	\$0	0.0%
519130 - Ps - Misc Expenditure	\$1,661	\$0	\$0	\$0	0.0%
519140 - Tariff Payments	\$119,424	\$112,000	\$120,000	\$8,000	7.1%
Total	\$153,717	\$154,853	\$167,038	\$12,185	7.9%
Other Operating Expenses					
523050 - Promotional Materials	\$1,169	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,714	\$2,003	\$2,003	\$0	0.0%
523640 - Registration & Identification	\$2,500	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$2,746	\$0	\$0	\$0	0.0%
Total	\$8,128	\$2,003	\$2,003	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$56,825	\$56,825	\$56,825	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,000	\$400	\$400	\$0	0.0%
Total	\$57,825	\$57,225	\$57,225	\$0	0.0%
Property and Maintenance					
510400 - Custodial	\$7,020	\$7,700	\$7,700	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$223	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$835	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$800	\$800	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$570	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$195	\$0	\$0	\$0	0.0%
Total	\$8,843	\$8,500	\$8,500	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$810,000	\$810,000	\$720,000	(\$90,000)	-11.1%
Total	\$810,000	\$810,000	\$720,000	(\$90,000)	-11.1%
Grand Total	\$5,195,663	\$4,604,830	\$4,304,830	(\$300,000)	-6.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21711 - Enhanced 9-1-1 Board	\$5,195,663	\$4,604,830	\$4,304,830	(\$300,000)	-6.5%
Total	\$5,195,663	\$4,604,830	\$4,304,830	(\$300,000)	-6.5%



Human Rights Commission

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Human rights commission	5.00	\$469,635	\$516,872	\$531,399
Total	5.00	\$469,635	\$516,872	\$531,399
Fund Type				
Federal Funds		\$67,122	\$66,720	\$75,767
General Funds		\$399,623	\$450,152	\$455,632
Special Fund		\$2,890	\$0	\$0
Total		\$469,635	\$516,872	\$531,399



Human rights commission

Department/Program Description

The Commission investigates allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred in a case. The Commission receives approximately 700 inquiries and processes roughly 70-100 complaints received annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve charges through mediation, and if necessary, conciliation if there is a finding of reasonable grounds. The Commission has instituted a pre-filing resolution process that has proven to be successful. If the Commission finds that there was discrimination in a case and the case cannot be settled, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws.

The Commission continues to focus its efforts to ensure that all students feel welcome and safe in Vermont schools. The strategies utilized to achieve this objective include processing complaints of student harassment and providing anti-harassment training to educators to the extent that current resources allow. School harassment continues to be an enforcement priority for the Commission as well as racial profiling and discrimination against persons with psychiatric disabilities.

The Commission is funded by a combination of: State general funds the Governor is recommending an increase in the Commission's GF appropriation from \$450,152 for FY16 as passed by the Legislature to \$455,632 for FY 17. This new GF level is roughly equivalent to the total of salary and benefit costs of the Commission's six FTE staff members; Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's Fair Housing and Equal Opportunity Office (HUD) to investigate housing discrimination complaints in Vermont that allege violations of both state and federal fair housing law. Based on the number of cases processed, HUD awarded the Commission \$82,850 for use in SFY16.

Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state employment, and the provision of goods and services by businesses. The Commission has three statutorily mandated roles: enforcement, education and policy development.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$281,700	\$303,805	\$306,032
Fringe Benefits	\$104,182	\$130,374	\$136,183
Contracted and 3rd Party Service	\$5,642	\$5,239	\$9,394
PerDiem and Other Personal Services	\$1,900	\$2,550	\$2,443
Equipment	\$0	\$1,240	\$2,462
IT/Telecom Services and Equipment	\$12,056	\$14,476	\$11,864
Travel	\$8,314	\$8,297	\$8,341
Supplies	\$1,572	\$3,228	\$2,679
Other Purchased Services	\$26,299	\$18,177	\$22,322
Other Operating Expenses	\$206	\$177	\$177
Rental Other	\$244	\$816	\$510
Rental Property	\$26,811	\$27,992	\$28,309
Property and Maintenance	\$709	\$501	\$683
Grants Rollup	\$0	\$0	\$0
Total	\$469,635	\$516,872	\$531,399
Fund Type			



Human Rights Commission

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Federal Funds	\$67,122	\$66,720	\$75,767
General Funds	\$399,623	\$450,152	\$455,632
Special Fund	\$2,890	\$0	\$0
Total	\$469,635	\$516,872	\$531,399

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	92,914	18,908	7,108	118,930
887002	00500B - Executive Staff Assistant	1.0	1.0	45,448	28,691	3,477	77,616
887003	95420B - Administrative Law Examiner	1.0	1.0	54,642	14,857	4,180	73,679
887004	95420B - Administrative Law Examiner	1.0	1.0	58,386	23,465	4,467	86,318
887005	95420B - Administrative Law Examiner	1.0	1.0	54,642	23,918	4,180	82,740
Total		5.0	5.0	306,032	109,839	23,412	439,283

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$281,700	\$0	\$0	\$0	0.0%
500010 - Exempt	\$0	\$303,805	\$306,032	\$2,227	0.7%
Total	\$281,700	\$303,805	\$306,032	\$2,227	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$20,676	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$0	\$23,240	\$23,412	\$172	0.7%
501500 - Health Ins - Classified Empl	\$48,051	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$67,905	\$69,745	\$1,840	2.7%
502000 - Retirement - Classified Empl	\$29,775	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$0	\$30,380	\$33,998	\$3,618	11.9%
502500 - Dental - Classified Employees	\$2,855	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$5,964	\$4,151	(\$1,813)	-30.4%
503000 - Life Ins - Classified Empl	\$1,201	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$1,083	\$1,090	\$7	0.6%
503500 - LTD - Classified Employees	\$586	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$697	\$706	\$9	1.3%
504000 - EAP - Classified Empl	\$160	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$176	\$151	(\$25)	-14.2%
505200 - Workers Comp - Ins Premium	\$813	\$929	\$2,864	\$1,935	208.3%
505700 - Catamount Health Assessment	\$66	\$0	\$66	\$66	0.0%
Total	\$104,182	\$130,374	\$136,183	\$5,809	4.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	(\$103)	\$2,744	\$2,509	(\$235)	-8.6%
507350 - Contr&3Rd Pty-Educ & Training	\$3,141	\$0	\$0	\$0	0.0%
507505 - Adr Mediation	\$2,572	\$2,295	\$4,827	\$2,532	110.3%
507615 - Interpreters	\$33	\$200	\$2,058	\$1,858	929.0%
Total	\$5,642	\$5,239	\$9,394	\$4,155	79.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,900	\$2,193	\$2,091	(\$102)	-4.7%
506230 - Sheriffs	\$0	\$357	\$352	(\$5)	-1.4%
Total	\$1,900	\$2,550	\$2,443	(\$107)	-4.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,087	\$2,462	\$1,375	126.5%
522700 - Furniture & Fixtures	\$0	\$153	\$0	(\$153)	-100.0%
Total	\$0	\$1,240	\$2,462	\$1,222	98.5%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$369	\$246	\$377	\$131	53.3%
516657 - Telecom-Toll Free Phone Serv	\$0	\$168	\$0	(\$168)	-100.0%
516658 - Telecom-Conf Calling Services	\$0	\$63	\$0	(\$63)	-100.0%
516659 - Telecom-Wireless Phone Service	\$129	\$0	\$394	\$394	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,445	\$5,723	\$4,382	(\$1,341)	-23.4%
516672 - It Intsvccost- Dii - Telephone	\$2,405	\$3,990	\$3,664	(\$326)	-8.2%
516678 - It Inter Svc Cost User Support	\$4,250	\$4,286	\$2,944	(\$1,342)	-31.3%
516679 - It Inter Svc Cost App Dev&Main	\$358	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$100	\$0	\$103	\$103	0.0%
Total	\$12,056	\$14,476	\$11,864	(\$2,612)	-18.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,799	\$3,767	\$2,418	(\$1,349)	-35.8%
518020 - Travel-Inst-Meals-Emp	\$0	\$61	\$0	(\$61)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$194	\$194	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$12	\$15	\$17	\$2	13.3%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,159	\$1,484	\$2,244	\$760	51.2%
518340 - Travel-Inst-Incidentals-Nonemp	\$5	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$481	\$0	\$490	\$490	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$900	\$470	\$434	(\$36)	-7.7%
518520 - Travel-Outst-Meals-Emp	\$457	\$444	\$459	\$15	3.4%
518530 - Travel-Outst-Lodging-Emp	\$2,472	\$1,796	\$2,055	\$259	14.4%
518540 - Travel-Outst-Incidentals-Emp	\$29	\$66	\$30	(\$36)	-54.5%
Total	\$8,314	\$8,297	\$8,341	\$44	0.5%
Supplies					
520000 - Office Supplies	\$766	\$2,035	\$1,557	(\$478)	-23.5%
520500 - Other General Supplies	\$0	\$58	\$0	(\$58)	-100.0%
520700 - Food	\$320	\$267	\$306	\$39	14.6%
521500 - Books&Periodicals-Library/Educ	\$35	\$408	\$357	(\$51)	-12.5%
521510 - Subscriptions	\$451	\$460	\$459	(\$1)	-0.2%
Total	\$1,572	\$3,228	\$2,679	(\$549)	-17.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$42	\$74	\$225	\$151	204.1%
516010 - Insurance - General Liability	\$538	\$703	\$2,933	\$2,230	317.2%
516500 - Dues	\$125	\$408	\$255	(\$153)	-37.5%
516623 - Telecom-Mobile Wireless Data	\$680	\$884	\$714	(\$170)	-19.2%
516652 - Telecom-Telephone Services	\$77	\$0	\$425	\$425	0.0%
516685 - It Int Svc Dii Allocated Fee	\$6,865	\$6,360	\$5,119	(\$1,241)	-19.5%
516815 - Advertising-Other	\$0	\$128	\$0	(\$128)	-100.0%
516820 - Advertising - Job Vacancies	\$1,236	\$408	\$408	\$0	0.0%
517000 - Printing and Binding	\$0	\$571	\$408	(\$163)	-28.5%
517005 - Printing & Binding-Bgs Copy Ct	\$936	\$1,551	\$2,020	\$469	30.2%
517020 - Photocopying	\$149	\$1,522	\$1,981	\$459	30.2%
517100 - Registration For Meetings&Conf	\$0	\$102	\$0	(\$102)	-100.0%
517200 - Postage	\$32	\$158	\$33	(\$125)	-79.1%



Human Rights Commission

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$976	\$850	\$973	\$123	14.5%
517300 - Freight & Express Mail	\$0	\$20	\$0	(\$20)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$7,032	\$0	\$3,627	\$3,627	0.0%
517410 - Catering-Meals-Cost	\$172	\$497	\$179	(\$318)	-64.0%
517500 - Outside Conf, Meetings, Etc	\$375	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$112	\$92	\$94	\$2	2.2%
519005 - Agency Fee	\$4,190	\$831	\$523	(\$308)	-37.1%
519006 - Human Resources Services	\$2,762	\$3,018	\$2,405	(\$613)	-20.3%
Total	\$26,299	\$18,177	\$22,322	\$4,145	22.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$206	\$177	\$177	\$0	0.0%
Total	\$206	\$177	\$177	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$244	\$816	\$510	(\$306)	-37.5%
Total	\$244	\$816	\$510	(\$306)	-37.5%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$612	\$612	0.0%
515010 - Fee-For-Space Charge	\$26,811	\$27,992	\$27,697	(\$295)	-1.1%
Total	\$26,811	\$27,992	\$28,309	\$317	1.1%
Property and Maintenance					
510200 - Disposal	\$0	\$44	\$27	(\$17)	-38.6%
510220 - Recycling	\$43	\$23	\$44	\$21	91.3%
513010 - Repair & Maint - Office Tech	\$667	\$434	\$612	\$178	41.0%
Total	\$709	\$501	\$683	\$182	36.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$469,635	\$516,872	\$531,399	\$14,527	2.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$399,623	\$450,152	\$455,632	\$5,480	1.2%
21870 - Misc Special Revenue	\$2,890	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$67,122	\$66,720	\$75,767	\$9,047	13.6%
Total	\$469,635	\$516,872	\$531,399	\$14,527	2.8%



Liquor Control

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Liquor control - administration	17.00	\$3,237,180	\$4,026,580	\$4,210,534
Liquor control - enforcement and licensing	22.00	\$2,600,916	\$2,981,932	\$3,011,732
Liquor control - warehousing and distribution	17.00	\$1,308,844	\$1,499,296	\$1,520,950
Total	56.00	\$7,146,940	\$8,507,808	\$8,743,216
Fund Type				
IDT Funds		\$72,482	\$46,000	\$0
Federal Funds		\$152,442	\$254,841	\$312,503
Tobacco Settlement Fund		\$218,444	\$218,444	\$213,843
Enterprise Funds		\$6,609,913	\$7,834,023	\$8,065,751
Special Fund		\$93,659	\$154,500	\$151,119
Total		\$7,146,940	\$8,507,808	\$8,743,216



Liquor Control

Liquor control - administration

Department/Program Description

Administration Appropriation:

The Department of Liquor Control is funded primarily through an Enterprise Fund consisting of alcohol receipts from the sale of spirituous liquor. These monies go toward the operation of both the business and regulatory functions.

The Administrative division of the department is responsible for business and retail functions. The department's objectives are to provide a controlled distribution system that removes alcoholic beverages from the private marketplace and to promote moderate consumption while maximizing the revenues generated for the state.

The Retail Operations division provides for the sale of alcoholic beverages to the public and licensed establishments throughout the state.

The Liquor Control Board, Commissioner, and support personnel supervise and manage the sale of spirituous liquors as well as enforce laws and regulations under V.S.A. Title 7. Supervisory staff provides support to outlets with training, audits, product knowledge, inventory control, and other supportive measures as needed. Accounting is responsible for all financial transactions related to the operations of the department. Purchasing oversees control of inventory of alcoholic beverages from liquor vendor to resale. Information Technology supports all divisions of the department.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$953,367	\$955,561	\$1,007,835
Fringe Benefits	\$469,345	\$554,146	\$616,192
Contracted and 3rd Party Service	\$1,313,234	\$2,015,851	\$2,103,500
PerDiem and Other Personal Services	\$3,350	\$3,500	\$5,000
Equipment	\$14,808	\$9,400	\$9,400
IT/Telecom Services and Equipment	\$93,112	\$141,953	\$140,077
Travel	\$42,495	\$14,600	\$14,600
Supplies	\$46,659	\$46,750	\$38,950
Other Purchased Services	\$211,530	\$198,645	\$196,895
Other Operating Expenses	\$20,817	\$21,257	\$25,876
Rental Other	\$44,571	\$55,158	\$44,316
Rental Property	\$6,200	\$4,609	\$2,743
Property and Maintenance	\$17,693	\$5,150	\$5,150
Total	\$3,237,180	\$4,026,580	\$4,210,534
Fund Type			
Enterprise Funds	\$3,215,185	\$4,026,580	\$4,210,534
Special Fund	\$21,995	\$0	\$0
Total	\$3,237,180	\$4,026,580	\$4,210,534

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	60,466	28,201	4,626	93,293



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310004	089020 - Financial Specialist I	1.0	1.0	39,582	16,128	3,028	58,738
310005	050100 - Administrative Assistant A	1.0	1.0	44,741	25,259	3,423	73,423
310007	089060 - Financial Administrator II	1.0	1.0	54,933	33,236	4,203	92,372
310009	058000 - Systems Developer II	1.0	1.0	50,003	26,198	3,825	80,026
310026	057300 - Info Tech Spec III	1.0	1.0	72,592	36,383	5,554	114,529
310043	023300 - Liquor Store Dist Coord	1.0	1.0	57,179	30,677	4,374	92,230
310045	023300 - Liquor Store Dist Coord	1.0	1.0	46,446	31,722	3,553	81,721
310097	058400 - Info Tech Manager I	1.0	1.0	74,485	36,891	5,698	117,074
310107	023300 - Liquor Store Dist Coord	1.0	1.0	57,179	20,865	4,374	82,418
310125	023800 - Director of Retail Operations	1.0	1.0	57,491	27,533	4,398	89,422
310148	089040 - Financial Specialist III	1.0	1.0	55,578	27,191	4,252	87,021
310154	057100 - Info Tech Spec I	1.0	1.0	42,120	16,580	3,222	61,922
310164	023700 - Liquor Purchasing Coordinator	1.0	1.0	60,466	34,221	4,626	99,313
317001	90120A - Commissioner	1.0	1.0	82,116	32,111	6,282	120,509
317002	95360E - Principal Assistant	1.0	1.0	67,704	29,509	5,180	102,393
317003	90570D - Deputy Commissioner	1.0	1.0	74,754	30,782	5,719	111,255
Total		17.0	17.0	997,835	483,487	76,337	1,557,659

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$912,771	\$787,081	\$773,261	(\$13,820)	-1.8%
500010 - Exempt	\$0	\$168,480	\$224,574	\$56,094	33.3%
500060 - Overtime	\$40,596	\$0	\$10,000	\$10,000	0.0%
Total	\$953,367	\$955,561	\$1,007,835	\$52,274	5.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$69,584	\$60,217	\$59,156	(\$1,061)	-1.8%
501010 - FICA - Exempt	\$0	\$12,888	\$17,181	\$4,293	33.3%
501500 - Health Ins - Classified Empl	\$198,445	\$227,396	\$240,895	\$13,499	5.9%
501510 - Health Ins - Exempt	\$0	\$30,680	\$49,272	\$18,592	60.6%
502000 - Retirement - Classified Empl	\$155,955	\$134,668	\$135,087	\$419	0.3%
502010 - Retirement - Exempt	\$0	\$28,826	\$39,234	\$10,408	36.1%
502500 - Dental - Classified Employees	\$10,745	\$14,266	\$11,620	(\$2,646)	-18.5%
502510 - Dental - Exempt	\$0	\$1,988	\$2,490	\$502	25.3%
503000 - Life Ins - Classified Empl	\$2,839	\$2,847	\$2,753	(\$94)	-3.3%
503010 - Life Ins - Exempt	\$0	\$600	\$799	\$199	33.2%
503500 - LTD - Classified Employees	\$795	\$314	\$310	(\$4)	-1.3%
503510 - LTD - Exempt	\$0	\$388	\$517	\$129	33.2%
504000 - EAP - Classified Empl	\$440	\$462	\$420	(\$42)	-9.1%
504010 - EAP - Exempt	\$0	\$60	\$90	\$30	50.0%
505200 - Workers Comp - Ins Premium	\$30,272	\$38,346	\$56,168	\$17,822	46.5%
505700 - Catamount Health Assessment	\$269	\$200	\$200	\$0	0.0%
Total	\$469,345	\$554,146	\$616,192	\$62,046	11.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$93,410	\$96,000	\$96,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$994	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,149,671	\$1,700,000	\$1,700,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$9,390	\$19,251	\$20,000	\$749	3.9%
507555 - Contr-Officetech,Srv&Ntwrkup	\$0	\$30,000	\$0	(\$30,000)	-100.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$0	\$20,000	\$20,000	0.0%
507563 - Advertising/Marketing-Other	\$33,185	\$0	\$10,000	\$10,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$26,583	\$163,100	\$250,000	\$86,900	53.3%



Liquor Control

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507665 - Bgs Cit Customer Support Svc	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$1,313,234	\$2,015,851	\$2,103,500	\$87,649	4.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,350	\$3,500	\$5,000	\$1,500	42.9%
Total	\$3,350	\$3,500	\$5,000	\$1,500	42.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,170	\$6,400	\$6,400	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,365	\$2,000	\$2,000	\$0	0.0%
522400 - Other Equipment	\$0	\$500	\$500	\$0	0.0%
522430 - Communications Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$2,273	\$0	\$0	\$0	0.0%
Total	\$14,808	\$9,400	\$9,400	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$500	\$500	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$162	\$1,000	\$1,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$1,200	\$1,200	\$0	0.0%
516653 - Telecom-Video Conf Services	\$2	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$27	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$11,247	\$10,000	\$10,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$13,125	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,667	\$20,392	\$18,516	(\$1,876)	-9.2%
516672 - It Intsvccost- Dii - Telephone	\$13,399	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,253	\$31,061	\$31,061	\$0	0.0%
522200 - Hw - Other Info Tech	\$9,866	\$6,000	\$6,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$1,863	\$2,400	\$2,400	\$0	0.0%
522212 - Hardware - Ups	\$0	\$500	\$500	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$200	\$200	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$140	\$25,000	\$25,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$134	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$262	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$9,482	\$7,200	\$7,200	\$0	0.0%
522221 - Software - Office Technology	\$54	\$500	\$500	\$0	0.0%
522222 - Sw-Database&Management Sys	\$297	\$2,000	\$2,000	\$0	0.0%
522223 - Software-Gis	\$302	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$279	\$300	\$300	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$12,000	\$12,000	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$780	\$300	\$300	\$0	0.0%
522229 - Sw-Program&Application Develop	\$208	\$9,000	\$9,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$487	\$2,400	\$2,400	\$0	0.0%
522261 - Hw-Other Communications	\$77	\$0	\$0	\$0	0.0%
Total	\$93,112	\$141,953	\$140,077	(\$1,876)	-1.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18,277	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,115	\$1,500	\$1,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,329	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$217	\$100	\$100	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,238	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$11,513	\$1,500	\$1,500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$868	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp	\$92	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,666	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$15	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,752	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$221	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$176	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$16	\$0	\$0	\$0	0.0%
Total	\$42,495	\$14,600	\$14,600	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,352	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$16,922	\$23,000	\$17,000	(\$6,000)	-26.1%
520500 - Other General Supplies	\$17,426	\$1,100	\$1,100	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$700	\$700	\$0	0.0%
520700 - Food	\$389	\$500	\$500	\$0	0.0%
520712 - Water	\$296	\$200	\$200	\$0	0.0%
521100 - Electricity	\$4,663	\$6,000	\$5,000	(\$1,000)	-16.7%
521220 - Heating Oil #2	\$110	\$2,500	\$1,700	(\$800)	-32.0%
521222 - Heating Oil #2 - B20%	\$245	\$0	\$0	\$0	0.0%
521224 - Heating Oil #2 - B5%	\$729	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$22	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$195	\$300	\$300	\$0	0.0%
521520 - Other Books & Periodicals	\$70	\$300	\$300	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$96	\$50	\$50	\$0	0.0%
521810 - Medical and Lab Supplies	\$3	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$142	\$6,000	\$6,000	\$0	0.0%
Total	\$46,659	\$46,750	\$38,950	(\$7,800)	-16.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,022	\$407	\$486	\$79	19.4%
516010 - Insurance - General Liability	\$3,509	\$3,734	\$3,734	\$0	0.0%
516020 - Insurance - Auto	\$3,874	\$4,727	\$4,319	(\$408)	-8.6%
516500 - Dues	\$3,195	\$3,000	\$3,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,013	\$100	\$100	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,161	\$15,899	\$16,033	\$134	0.8%
516813 - Advertising-Print	\$76,933	\$56,100	\$56,100	\$0	0.0%
516820 - Advertising - Job Vacancies	\$294	\$2,000	\$2,000	\$0	0.0%
516875 - Photography	\$1,300	\$1,300	\$1,300	\$0	0.0%
517000 - Printing and Binding	\$34,544	\$20,000	\$20,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6,679	\$48,000	\$48,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$595	\$300	\$300	\$0	0.0%
517120 - Empl Train & Background Checks	\$4,312	\$0	\$0	\$0	0.0%
517200 - Postage	\$579	\$3,500	\$3,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$28,285	\$27,800	\$27,800	\$0	0.0%
517300 - Freight & Express Mail	\$1,648	\$300	\$300	\$0	0.0%
519000 - Other Purchased Services	\$114	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$18	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$9,219	\$11,478	\$9,923	(\$1,555)	-13.5%
519010 - Administrative Service Charge	\$2,927	\$0	\$0	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519030 - Brochure Distribution	\$14,311	\$0	\$0	\$0	0.0%
Total	\$211,530	\$198,645	\$196,895	(\$1,750)	-0.9%
Other Operating Expenses					
523100 - Dlc - Agency Comm Exp	\$46	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$20,771	\$21,257	\$25,876	\$4,619	21.7%
Total	\$20,817	\$21,257	\$25,876	\$4,619	21.7%
Rental Other					
514550 - Rental - Auto	\$44,097	\$54,958	\$44,116	(\$10,842)	-19.7%
514650 - Rental - Office Equipment	\$439	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$35	\$200	\$200	\$0	0.0%
Total	\$44,571	\$55,158	\$44,316	(\$10,842)	-19.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	(\$500)	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$6,700	\$3,109	\$1,243	(\$1,866)	-60.0%
Total	\$6,200	\$4,609	\$2,743	(\$1,866)	-40.5%
Property and Maintenance					
510000 - Water/Sewer	\$952	\$1,000	\$1,000	\$0	0.0%
510200 - Disposal	\$1,136	\$800	\$800	\$0	0.0%
510210 - Rubbish Removal	\$698	\$800	\$800	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$50	\$50	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$20	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$300	\$300	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$13,101	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,801	\$1,000	\$1,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	(\$15)	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$200	\$200	\$0	0.0%
Total	\$17,693	\$5,150	\$5,150	\$0	0.0%
Grand Total	\$3,237,180	\$4,026,580	\$4,210,534	\$183,954	4.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21525 - Conference Fees & Donations	\$21,995	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$3,215,185	\$4,026,580	\$4,210,534	\$183,954	4.6%
Total	\$3,237,180	\$4,026,580	\$4,210,534	\$183,954	4.6%



Liquor control - enforcement and licensing

Department/Program Description

Enforcement, Licensing, and Education Appropriation:

The Enforcement, Licensing, and Education division's mission is to provide a safe and healthy environment by fostering respect for, and adherence to, the laws of the State of Vermont. Its goals are: to provide meaningful liquor control education to licensees, schools and the general public; apply strict but fair enforcement of the Vermont liquor laws and regulations; and permit only responsible persons to engage in alcohol beverage sales and service.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,530,578	\$1,566,201	\$1,554,074
Fringe Benefits	\$745,075	\$755,563	\$809,633
Contracted and 3rd Party Service	\$8,583	\$139,215	\$155,587
PerDiem and Other Personal Services	\$120	\$500	\$500
Equipment	\$43,532	\$100,000	\$100,320
IT/Telecom Services and Equipment	\$92,489	\$130,423	\$127,682
Travel	\$18,269	\$39,114	\$39,572
Supplies	\$70,119	\$125,530	\$104,030
Other Purchased Services	\$64,162	\$105,152	\$100,674
Other Operating Expenses	\$43	\$200	\$200
Rental Other	\$1,580	\$450	\$450
Rental Property	\$3,330	\$2,757	\$2,183
Property and Maintenance	\$23,038	\$16,827	\$16,827
Grants Rollup	\$0	\$0	\$0
Total	\$2,600,916	\$2,981,932	\$3,011,732
Fund Type			
Federal Funds	\$152,442	\$254,841	\$312,503
IDT Funds	\$72,482	\$46,000	\$0
Tobacco Settlement Fund	\$218,444	\$218,444	\$213,843
Enterprise Funds	\$2,101,769	\$2,308,147	\$2,334,267
Special Fund	\$55,778	\$154,500	\$151,119
Total	\$2,600,916	\$2,981,932	\$3,011,732

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	48,110	25,860	3,681	77,651
310003	002000 - Administrative Secretary	1.0	1.0	34,736	7,052	2,658	44,446
310016	081000 - Liquor Control Investigator	1.0	1.0	68,141	46,947	5,213	108,944
310018	081000 - Liquor Control Investigator	1.0	1.0	60,004	44,141	4,590	98,734
310019	087200 - Liquor Control Investig Sup	1.0	1.0	74,256	49,056	5,681	116,617
310021	087200 - Liquor Control Investig Sup	1.0	1.0	76,752	49,917	5,872	119,749
310024	073700 - Liquor Control Training Spec	1.0	1.0	50,627	32,468	3,873	86,968
310025	089230 - Administrative Srvcs Cord II	1.0	1.0	51,979	26,550	3,977	82,506
310027	081000 - Liquor Control Investigator	1.0	1.0	74,880	49,272	5,729	117,401
310036	081000 - Liquor Control Investigator	1.0	1.0	72,708	25,939	5,562	92,091



Liquor Control

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310038	050100 - Administrative Assistant A	1.0	1.0	38,334	15,905	2,933	57,172
310042	002000 - Administrative Secretary	1.0	1.0	35,963	23,695	2,751	62,409
310078	081200 - Liquor Enforcement&Lic Dir	1.0	1.0	87,672	33,114	6,707	127,493
310079	081000 - Liquor Control Investigator	1.0	1.0	74,880	49,272	5,729	117,401
310080	087200 - Liquor Control Investig Sup	1.0	1.0	86,786	53,378	6,639	132,339
310081	087200 - Liquor Control Investig Sup	1.0	1.0	76,752	49,917	5,872	119,749
310083	081000 - Liquor Control Investigator	1.0	1.0	70,537	33,402	5,396	97,579
310084	081000 - Liquor Control Investigator	1.0	1.0	65,919	23,598	5,043	83,574
310086	081000 - Liquor Control Investigator	1.0	1.0	74,100	48,352	5,668	116,420
310087	087200 - Liquor Control Investig Sup	1.0	1.0	82,019	51,734	6,274	126,357
310091	004700 - Program Technician I	1.0	1.0	39,146	30,421	2,995	72,562
310170	081202 - DLC Tobacco Compliance Prgm	1.0	1.0	47,112	31,841	3,604	82,557
Total		22.0	22.0	1,391,413	801,831	106,447	2,140,719

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,396,818	\$1,452,160	\$1,320,715	(\$131,445)	-9.1%
500020 - Other Regular Employees	\$0	\$0	\$70,699	\$70,699	0.0%
500060 - Overtime	\$125,798	\$112,541	\$162,660	\$50,119	44.5%
500070 - Shift Differential	\$7,961	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$1,530,578	\$1,566,201	\$1,554,074	(\$12,127)	-0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$112,742	\$111,090	\$106,447	(\$4,643)	-4.2%
501500 - Health Ins - Classified Empl	\$301,185	\$326,212	\$375,699	\$49,487	15.2%
502000 - Retirement - Classified Empl	\$256,227	\$248,460	\$243,083	(\$5,377)	-2.2%
502500 - Dental - Classified Employees	\$22,565	\$22,540	\$18,260	(\$4,280)	-19.0%
503000 - Life Ins - Classified Empl	\$4,608	\$5,197	\$4,954	(\$243)	-4.7%
503500 - LTD - Classified Employees	\$188	\$185	\$202	\$17	9.2%
504000 - EAP - Classified Empl	\$640	\$693	\$660	(\$33)	-4.8%
505200 - Workers Comp - Ins Premium	\$45,930	\$41,186	\$60,328	\$19,142	46.5%
505700 - Catamount Health Assessment	\$989	\$0	\$0	\$0	0.0%
Total	\$745,075	\$755,563	\$809,633	\$54,070	7.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$21,339	\$11,339	113.4%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,000	\$1,000	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$90,000	\$35,500	(\$54,500)	-60.6%
507600 - Other Contr and 3Rd Pty Serv	\$8,553	\$37,965	\$97,498	\$59,533	156.8%
507615 - Interpreters	\$30	\$250	\$250	\$0	0.0%
Total	\$8,583	\$139,215	\$155,587	\$16,372	11.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$120	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$0	\$500	\$500	\$0	0.0%
Total	\$120	\$500	\$500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,134	\$15,000	\$15,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$320	\$320	0.0%
522440 - Safety Supplies & Equipment	\$405	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$27,993	\$85,000	\$85,000	\$0	0.0%
Total	\$43,532	\$100,000	\$100,320	\$320	0.3%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$19,036	\$2,562	\$2,562	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516620 - Internet	\$5,078	\$0	\$350	\$350	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,265	\$0	\$700	\$700	0.0%
516659 - Telecom-Wireless Phone Service	\$16,693	\$23,000	\$23,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,060	\$26,535	\$22,444	(\$4,091)	-15.4%
516672 - It Intsvccost- Dii - Telephone	\$6,898	\$5,500	\$5,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$280	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$1,000	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,736	\$4,000	\$4,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$1,036	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$1,252	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$101	\$4,466	\$4,466	\$0	0.0%
522221 - Software - Office Technology	\$2,097	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$500	\$500	\$0	0.0%
522223 - Software-Gis	\$302	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$10,000	\$10,000	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$3,500	\$39,660	\$39,660	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$6,500	\$6,500	\$0	0.0%
522229 - Sw-Program&Application Develop	\$0	\$2,000	\$2,000	\$0	0.0%
522230 - Sw-Other Communications	\$5,049	\$5,500	\$5,500	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,386	\$200	\$500	\$300	150.0%
522261 - Hw-Other Communications	\$721	\$0	\$0	\$0	0.0%
Total	\$92,489	\$130,423	\$127,682	(\$2,741)	-2.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$320	\$20,400	\$20,400	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6,961	\$5,000	\$5,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$547	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,736	\$4,360	\$4,360	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,142	\$800	\$800	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$3,000	\$3,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,279	\$1,400	\$1,400	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$495	\$392	\$800	\$408	104.1%
518530 - Travel-Outst-Lodging-Emp	\$3,524	\$2,812	\$2,812	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$264	\$250	\$300	\$50	20.0%
Total	\$18,269	\$39,114	\$39,572	\$458	1.2%
Supplies					
520000 - Office Supplies	\$12,900	\$3,650	\$3,650	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$500	\$32,980	\$32,980	\$0	0.0%
520110 - Gasoline	\$46,596	\$72,000	\$50,000	(\$22,000)	-30.6%
520500 - Other General Supplies	\$1,139	\$5,750	\$5,750	\$0	0.0%
520501 - Ammunition, New, All Types	\$1,408	\$1,500	\$1,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$328	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$351	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$284	\$500	\$500	\$0	0.0%
520540 - Educational Supplies	\$0	\$500	\$500	\$0	0.0%
520590 - Fire, Protection & Safety	\$179	\$750	\$750	\$0	0.0%
520712 - Water	\$40	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$0	\$300	\$200	(\$100)	-33.3%
521100 - Electricity	\$2,331	\$2,500	\$3,400	\$900	36.0%



Liquor Control

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521220 - Heating Oil #2	\$55	\$1,300	\$1,000	(\$300)	-23.1%
521222 - Heating Oil #2 - B20%	\$122	\$0	\$0	\$0	0.0%
521224 - Heating Oil #2 - B5%	\$364	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$15	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$195	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$3,144	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$24	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$142	\$500	\$500	\$0	0.0%
Total	\$70,119	\$125,530	\$104,030	(\$21,500)	-17.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$618	\$567	(\$51)	-8.3%
516010 - Insurance - General Liability	\$5,380	\$5,666	\$5,227	(\$439)	-7.7%
516020 - Insurance - Auto	\$6,094	\$7,173	\$6,552	(\$621)	-8.7%
516500 - Dues	\$605	\$1,500	\$1,500	\$0	0.0%
516550 - Licenses	\$120	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,962	\$1,000	\$1,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,017	\$23,653	\$22,114	(\$1,539)	-6.5%
517000 - Printing and Binding	\$8,929	\$1,500	\$1,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$21,000	\$21,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$3,500	\$3,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$350	\$10,500	\$10,500	\$0	0.0%
517120 - Empl Train & Background Checks	\$2,400	\$0	\$0	\$0	0.0%
517200 - Postage	\$32	\$1,200	\$1,200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,654	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$149	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$35	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$450	\$300	\$300	\$0	0.0%
519000 - Other Purchased Services	\$1,849	\$8,973	\$8,950	(\$23)	-0.3%
519006 - Human Resources Services	\$14,136	\$16,069	\$14,264	(\$1,805)	-11.2%
Total	\$64,162	\$105,152	\$100,674	(\$4,478)	-4.3%
Other Operating Expenses					
523640 - Registration & Identification	\$43	\$200	\$200	\$0	0.0%
Total	\$43	\$200	\$200	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$250	\$250	\$0	0.0%
514650 - Rental - Office Equipment	\$1,285	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$295	\$200	\$200	\$0	0.0%
Total	\$1,580	\$450	\$450	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,580	\$1,800	\$1,800	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,750	\$957	\$383	(\$574)	-60.0%
Total	\$3,330	\$2,757	\$2,183	(\$574)	-20.8%
Property and Maintenance					
510000 - Water/Sewer	\$460	\$500	\$500	\$0	0.0%
510200 - Disposal	\$10	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$233	\$300	\$300	\$0	0.0%
510500 - Other Property Mgmt Services	(\$60)	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$100	\$100	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$21,976	\$15,000	\$15,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513010 - Repair & Maint - Office Tech	\$359	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$227	\$227	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	(\$15)	\$200	\$200	\$0	0.0%
513200 - Other Repair & Maint Serv	\$75	\$500	\$500	\$0	0.0%
Total	\$23,038	\$16,827	\$16,827	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,600,916	\$2,981,932	\$3,011,732	\$29,800	1.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21370 - Tobacco Litigation Settlement	\$218,444	\$218,444	\$213,843	(\$4,601)	-2.1%
21500 - Inter-Unit Transfers Fund	\$72,482	\$46,000	\$0	(\$46,000)	-100.0%
21584 - Surplus Property	\$435	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$55,343	\$154,500	\$151,119	(\$3,381)	-2.2%
22005 - Federal Revenue Fund	\$152,442	\$254,841	\$312,503	\$57,662	22.6%
50300 - Liquor Control Fund	\$2,101,769	\$2,308,147	\$2,334,267	\$26,120	1.1%
Total	\$2,600,916	\$2,981,932	\$3,011,732	\$29,800	1.0%



Liquor Control

Liquor control - warehousing and distribution

Department/Program Description

Warehousing, Distribution, & Recycling Appropriation:

Warehousing, Distribution, & Recycling receive and stores alcoholic beverages from vendors and distributes inventory throughout the state to liquor outlets for resale. This division coordinates pickup of all refunded empty liquor bottles at 80 Agent stores and 59 other locations where they are transferred to recycling centers for further processing.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$534,986	\$636,868	\$608,997
Fringe Benefits	\$274,332	\$377,722	\$368,765
Contracted and 3rd Party Service	\$2,010	\$27,000	\$29,000
Equipment	\$171,781	\$129,500	\$129,500
IT/Telecom Services and Equipment	\$37,839	\$27,494	\$25,850
Travel	\$238	\$0	\$0
Supplies	\$126,134	\$183,500	\$155,500
Other Purchased Services	\$46,044	\$37,209	\$35,249
Other Operating Expenses	\$108	\$150	\$150
Rental Other	\$10,558	\$10,600	\$10,600
Rental Property	\$42,267	\$19,853	\$7,939
Property and Maintenance	\$62,546	\$49,400	\$149,400
Total	\$1,308,844	\$1,499,296	\$1,520,950
Fund Type			
Enterprise Funds	\$1,292,959	\$1,499,296	\$1,520,950
Special Fund	\$15,885	\$0	\$0
Total	\$1,308,844	\$1,499,296	\$1,520,950

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	43,451	8,606	3,324	55,381
310012	001200 - Program Services Clerk	1.0	1.0	46,426	17,348	3,551	67,325
310013	021800 - Liquor Warehouse Worker II	1.0	1.0	29,973	6,203	2,293	38,469
310014	021800 - Liquor Warehouse Worker II	1.0	1.0	40,622	24,526	3,108	68,256
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	26,146	5,521	2,000	33,667
310040	022700 - Liquor Warehouse Worker I	1.0	1.0	27,123	22,119	2,075	51,317
310041	022700 - Liquor Warehouse Worker I	1.0	1.0	27,123	22,119	2,075	51,317
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	53,643	26,846	4,104	84,593
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	26,146	13,733	2,000	41,879
310103	021800 - Liquor Warehouse Worker II	1.0	1.0	31,096	14,615	2,379	48,090
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	26,146	953	2,000	29,099
310113	021800 - Liquor Warehouse Worker II	1.0	1.0	37,502	7,546	2,869	47,917
310122	021800 - Liquor Warehouse Worker II	1.0	1.0	32,157	6,592	2,460	41,209
310122	021800 - Liquor Warehouse Worker II	1.0	1.0	29,973	6,203	2,293	38,469
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	27,123	13,907	2,075	43,105
310137	021800 - Liquor Warehouse Worker II	1.0	1.0	31,096	28,986	2,379	62,461
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	38,251	7,678	2,927	48,856
Total		17.0	17.0	573,997	233,501	43,912	851,410



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$465,881	\$571,868	\$573,997	\$2,129	0.4%
500040 - Temporary Employees	\$0	\$35,000	\$15,000	(\$20,000)	-57.1%
500060 - Overtime	\$69,105	\$30,000	\$20,000	(\$10,000)	-33.3%
Total	\$534,986	\$636,868	\$608,997	(\$27,871)	-4.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,714	\$43,757	\$43,912	\$155	0.4%
501500 - Health Ins - Classified Empl	\$104,030	\$155,802	\$121,127	(\$34,675)	-22.3%
502000 - Retirement - Classified Empl	\$77,007	\$97,847	\$95,708	(\$2,139)	-2.2%
502500 - Dental - Classified Employees	\$7,878	\$15,260	\$14,110	(\$1,150)	-7.5%
503000 - Life Ins - Classified Empl	\$1,113	\$2,075	\$2,046	(\$29)	-1.4%
504000 - EAP - Classified Empl	\$401	\$492	\$510	\$18	3.7%
505200 - Workers Comp - Ins Premium	\$28,184	\$62,489	\$91,352	\$28,863	46.2%
505500 - Unemployment Compensation	\$14,350	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,656	\$0	\$0	\$0	0.0%
Total	\$274,332	\$377,722	\$368,765	(\$8,957)	-2.4%
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	\$2,010	\$2,000	\$2,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$25,000	\$27,000	\$2,000	8.0%
Total	\$2,010	\$27,000	\$29,000	\$2,000	7.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$606	\$2,000	\$2,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,593	\$2,500	\$2,500	\$0	0.0%
522400 - Other Equipment	\$74,307	\$25,000	\$25,000	\$0	0.0%
522600 - Vehicles	\$95,000	\$100,000	\$100,000	\$0	0.0%
522700 - Furniture & Fixtures	\$275	\$0	\$0	\$0	0.0%
Total	\$171,781	\$129,500	\$129,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$1,144	\$1,500	\$1,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,846	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,373	\$16,794	\$15,150	(\$1,644)	-9.8%
516672 - It Intsvccost- Dii - Telephone	\$3,039	\$3,400	\$3,400	\$0	0.0%
522200 - Hw - Other Info Tech	\$14,197	\$2,500	\$2,500	\$0	0.0%
522219 - Hardware-Telephone User Equip	(\$260)	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$0	\$3,000	\$3,000	\$0	0.0%
522229 - Sw-Program&Application Develop	\$0	\$100	\$100	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$500	\$200	\$200	\$0	0.0%
Total	\$37,839	\$27,494	\$25,850	(\$1,644)	-6.0%
Travel					
518020 - Travel-Inst-Meals-Emp	\$114	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$124	\$0	\$0	\$0	0.0%
Total	\$238	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,076	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$2,527	\$3,000	\$2,500	(\$500)	-16.7%
520120 - Diesel	\$63,880	\$90,000	\$70,000	(\$20,000)	-22.2%
520230 - Electrical Supplies	\$1,908	\$0	\$0	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520500 - Other General Supplies	\$8,240	\$5,000	\$5,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$3,000	\$3,000	\$0	0.0%
520520 - Cloth & Clothing	\$5,489	\$3,000	\$3,000	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$2,000	\$2,000	\$0	0.0%
520712 - Water	\$178	\$300	\$300	\$0	0.0%
521100 - Electricity	\$16,319	\$18,000	\$16,500	(\$1,500)	-8.3%
521220 - Heating Oil #2	\$2,575	\$50,000	\$44,000	(\$6,000)	-12.0%
521222 - Heating Oil #2 - B20%	\$5,751	\$0	\$0	\$0	0.0%
521224 - Heating Oil #2 - B5%	\$17,128	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$938	\$2,000	\$2,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$124	\$200	\$200	\$0	0.0%
Total	\$126,134	\$183,500	\$155,500	(\$28,000)	-15.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$379	\$390	\$11	2.9%
516010 - Insurance - General Liability	\$3,275	\$3,477	\$3,208	(\$269)	-7.7%
516020 - Insurance - Auto	\$3,710	\$4,401	\$4,021	(\$380)	-8.6%
516652 - Telecom-Telephone Services	\$41	\$100	\$100	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$26,314	\$14,839	\$14,927	\$88	0.6%
516820 - Advertising - Job Vacancies	\$0	\$400	\$400	\$0	0.0%
517120 - Empl Train & Background Checks	\$110	\$0	\$0	\$0	0.0%
517200 - Postage	\$63	\$300	\$300	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,743	\$2,300	\$2,300	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$185	\$200	\$200	\$0	0.0%
519006 - Human Resources Services	\$8,605	\$10,713	\$9,303	(\$1,410)	-13.2%
Total	\$46,044	\$37,209	\$35,249	(\$1,960)	-5.3%
Other Operating Expenses					
523640 - Registration & Identification	\$108	\$150	\$150	\$0	0.0%
Total	\$108	\$150	\$150	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,419	\$5,500	\$5,500	\$0	0.0%
514550 - Rental - Auto	\$7,134	\$5,000	\$5,000	\$0	0.0%
515000 - Rental - Other	\$5	\$100	\$100	\$0	0.0%
Total	\$10,558	\$10,600	\$10,600	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$42,267	\$19,853	\$7,939	(\$11,914)	-60.0%
Total	\$42,267	\$19,853	\$7,939	(\$11,914)	-60.0%
Property and Maintenance					
510000 - Water/Sewer	\$443	\$2,000	\$2,000	\$0	0.0%
510210 - Rubbish Removal	\$1,396	\$1,400	\$1,400	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$500	\$100,500	\$100,000	20,000.0%
512300 - Rep & Maint - Motor Vehicles	\$41,262	\$25,000	\$25,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$444	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$157	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$510	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$18,334	\$20,000	\$20,000	\$0	0.0%
Total	\$62,546	\$49,400	\$149,400	\$100,000	202.4%
Grand Total	\$1,308,844	\$1,499,296	\$1,520,950	\$21,654	1.4%



Liquor Control

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21584 - Surplus Property	\$15,885	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$1,292,959	\$1,499,296	\$1,520,950	\$21,654	1.4%
Total	\$1,308,844	\$1,499,296	\$1,520,950	\$21,654	1.4%



Liquor Control



Human Services

Agency of Human Services

Mission/Vision Statement

The mission of the Agency of Human Services:

The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow, and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- o
The reduction of the impacts of poverty in our state
- o
The promotion of health, well-being and safety in our communities
- o
An enhanced focus on accountability and effectiveness in achieving our goals
- o
The assurance of high quality health care for all Vermonters

Department/Program Description

Agency of Human Services Department Descriptions:

Office of the Secretary: The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the 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 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Mental Health	267.00	\$216,869,862	\$217,233,087	\$221,510,649
Human Services Central Office	155.00	\$1,477,866,430	\$1,408,105,290	\$1,700,934,579
Department of VT Health Access	216.00	\$1,110,038,411	\$1,136,502,363	\$1,224,605,653
Health	530.00	\$143,511,690	\$146,859,769	\$153,021,313
Children and Family Services	1,172.00	\$394,488,209	\$388,846,813	\$395,499,799
Disabilities, Aging, and Independent Living	286.00	\$239,196,018	\$256,592,280	\$265,725,874
Corrections	1,075.00	\$151,291,265	\$155,276,687	\$156,984,372
Total	3,701.00	\$3,733,261,885	\$3,709,416,289	\$4,118,282,239
Fund Type				
State Health Care Resources Fund		\$263,070,807	\$270,712,781	\$301,708,570
IDT Funds		\$20,212,754	\$28,069,947	\$24,155,858
Federal Funds		\$1,309,740,005	\$1,319,976,668	\$1,391,196,029
General Funds		\$621,589,366	\$656,436,948	\$671,516,503
Tobacco Settlement Fund		\$37,103,341	\$32,619,752	\$31,221,946
ISF Funds		\$1,553,426	\$1,816,195	\$1,908,035
Education Funds		\$3,880,355	\$3,554,425	\$3,109,463



Agency of Human Services

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Global Commitment		\$1,392,076,424	\$1,310,766,478	\$1,605,696,026
Special Fund		\$82,535,027	\$85,438,095	\$87,744,809
ARRA Funds		\$1,475,380	\$0	\$0
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$3,733,261,885	\$3,709,416,289	\$4,118,282,239



Human Services Central Office

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$8,744,200	\$5,000,000	\$5,000,000
AHS Secretary's office - Global Commitment	0.00	\$1,445,705,055	\$1,377,005,883	\$1,667,653,389
Agency of human services - secretary's office	138.00	\$21,341,788	\$23,757,602	\$26,024,977
Develop disabilities council	3.00	\$508,177	\$561,854	\$576,955
Human services board	6.00	\$637,318	\$783,311	\$749,443
Rate setting	8.00	\$929,891	\$996,640	\$929,815
Total	155.00	\$1,477,866,430	\$1,408,105,290	\$1,700,934,579
Fund Type				
State Health Care Resources Fund		\$263,070,807	\$270,712,781	\$301,708,570
IDT Funds		\$10,437,485	\$10,000,110	\$6,911,311
General Funds		\$235,846,724	\$215,034,781	\$312,179,536
Federal Funds		\$906,641,510	\$855,447,974	\$1,016,603,297
Tobacco Settlement Fund		\$33,255,730	\$28,772,141	\$27,455,407
Special Fund		\$24,774,924	\$26,641,196	\$28,354,883
Global Commitment		\$3,839,250	\$1,496,307	\$7,721,575
Total		\$1,477,866,430	\$1,408,105,290	\$1,700,934,579



Agency of human services - secretary's office

Department/Program Description

Agency of Human Services mission:

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services vision:

- o The reduction of the impacts of poverty in our state
- o The promotion of health, well-being and safety in our communities
- o An enhanced focus on accountability and effectiveness in achieving our goals
- o The assurance of high quality health care for all Vermonters

Secretary's Office Administration Appropriation:

The Secretary's Office is responsible for the central support functions of the Agency of Human Services. As such it houses several units and associated programs that cut across departments or are independent of departments. In FY 2016 they include:

- Field Services
- Housing Coordination
- Health Care Operations, Compliance and Improvement
- Health & Human Services Enterprise: Program Management Office
- Refugee Resettlement Coordination
- Fiscal Unit
- Information Technology Unit
- HR Investigations Unit
- SerVermont (formerly Committee for National and Community Service)

Three independent boards are also housed within the Agency and receive administrative support from the Secretary's Office. These are the Vermont Developmental Disabilities Council and the Tobacco Evaluation & Review Board. The Human Services Board, is included under the umbrella and receives basic administrative support from AHS.

Field Services: This division has broad responsibility for the operations and coordination of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of local communities to design and implement a human services system which contributes to the development, health and well-being of all Vermonters.

Field Directors work with local state managers, private sector managers, community partnerships, the public education system, the community, and individuals participating in services to develop and implement effective service



delivery systems. To achieve that end, they use the following specific programmatic units in addition to their ongoing connections and participation in larger community initiatives.

Fiscal Unit: The fiscal unit coordinates the development of the Agency's budget (including Global Commitment to Health Waiver) to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The unit develops financial status reports and monitors key program performance indicators for each Agency department and office. The fiscal unit also coordinates all federal block grant internal audit and state-wide single audit functions, updates on federal cost allocation plans, and monitors the Global Commitment Health 1115 waiver budget.

The fiscal unit includes the Division of Rate Setting. Rate setting audits and establishes Medicaid payment rates for nursing facilities for the Department of Vermont Health Access (DVHA), intermediate care facilities for people with developmental disabilities for the Department of Disabilities, Aging and Independent Living (DAIL) and private non-medical institutions. Through the application of its rules, the unit evaluates the reasonableness and allowability of program budgets and expenditures to ensure both cost containment and quality of care.

Office of the Chief Information Officer and Network Systems: The Agency's CIO office provides overall leadership in the development and use of information technology in the delivery of Agency services. It assures that network, software and hardware support services are functioning at optimum levels throughout the Agency; maintains the Agency's web pages, coordinates the development of new web sites throughout the Agency, develops and maintains applications and systems necessary to support the mission of the Agency, works with department IT managers on IT goals and standards, reviews and approves Agency IT procurements, and provides broad oversight of all IT expenditures.

Director of Housing: The AHS Director of Housing coordinates the Agency's housing and homelessness-prevention programs to ensure that all departmental housing initiatives are aligned with each other and with other state and quasi-state partners that develop or manage housing, such as the Housing and Conservation Board, Department of Housing and Community Development, State Housing Authority and State Housing Finance Agency.

The AHS Director of Housing is responsible for policy development and implementation as it relates to housing, chairs the Vermont Council on Homelessness and AHS Housing Task Force, and leads on cross departmental housing initiatives. AHS's housing mission is to promote greater housing stability for all persons served by the departments and offices of the Vermont Agency of Human Services.

Vermont Developmental Disabilities Council: Vermont Developmental Disabilities Council (VTDDC) is a state-wide board that works to increase public awareness about critical issues affecting people with developmental disabilities and their families. 60% of its members are self-advocates and family members. The mission of VTDDC is to facilitate connections and to promote supports that bring people with developmental disabilities into the heart of Vermont communities. Each year VTDDC uses its federal funds to engage in advocacy, capacity building, and systems change activities, including projects in public education, leadership training, and advocacy aimed at enhancing services and supports, community participation and choice.

Tobacco Evaluation & Review Board: The Vermont Tobacco Evaluation & Review Board, an independent state board, was established by the Legislature in July 2000. The Board oversees evaluation of the state's comprehensive tobacco control program.

SerVermont (formerly the VT Commission on National & Community Service): SerVermont administers several federal grants to support community based initiatives throughout the state. The programs include Neighbor to Neighbor, the



Human Services Central Office

Dream mentoring initiative, the Northeast Kingdom Initiative, the Vermont Youth Development Corps, and Vermont Community Stewardship program.

Human Resources Investigations Unit: The Investigations Unit conducts timely, objective, comprehensive labor investigations and reviews significant critical events within the Agency of Human Services upon request. We promise to do this with an emphasis on customer service by effectively communicating and collaborating with the employer, employee, VSEA, and the office of the Secretary for the purpose of strengthening the Agency, its consumers and employees.

Health Care Operations, Compliance, and Improvement Unit: Oversees activities pertaining to Medicaid and associated health care operations. It is responsible for integrated planning, regulatory compliance and funding. These initiatives require cross-departmental (and intra-governmental) operations for successful implementation and outcomes. Activities include but are not limited to: federal negotiations relative to changes in the AHS Medicaid structure; oversight of the DVHA and AHS operations of the Vermont Global Commitment to Health Medicaid Waiver; quality assurance, improvement and performance measurement of program activities; and providing technical assistance to departments.

Health & Human Services Enterprise: Program Management Office (PMO): Was established consistent with best practice for a portfolio of programs (Vermont Health Connect, Integrated Eligibility, Medicaid Management Information System, etc.) of this size and scope. The HSE PMO consists of resources that perform within the following types of functional categories: program direction and management, project strategy and execution, business and organizational strategy and execution, common services (e.g., finance, CMS interactions) and education/outreach.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,577,813	\$9,479,765	\$9,958,715
Fringe Benefits	\$3,197,507	\$4,449,395	\$4,650,436
Contracted and 3rd Party Service	\$2,467,889	\$2,371,548	\$2,277,466
PerDiem and Other Personal Services	\$66,542	\$363,905	\$189,146
Equipment	\$81,275	\$82,771	\$266,284
IT/Telecom Services and Equipment	\$445,736	\$556,157	\$425,354
Travel	\$124,291	\$124,884	\$122,218
Supplies	\$64,005	\$34,561	\$39,561
Other Purchased Services	\$490,286	\$392,174	\$1,822,376
Other Operating Expenses	\$2,093,631	\$1,992,875	\$2,127,048
Rental Other	\$24,486	\$18,122	\$25,864
Rental Property	\$848,640	\$659,959	\$1,093,773
Property and Maintenance	\$15,145	\$5,032	\$5,032
Grants Rollup	\$3,844,542	\$3,226,454	\$3,021,704
Total	\$21,341,788	\$23,757,602	\$26,024,977
Fund Type			
IDT Funds	\$1,628,219	\$4,663,018	\$1,798,831
General Funds	\$6,316,288	\$6,082,747	\$6,195,123
Federal Funds	\$10,317,614	\$12,396,153	\$11,436,482
Tobacco Settlement Fund	\$224,698	\$25,000	\$67,500
Special Fund	\$131,126	\$91,017	\$91,017
Global Commitment	\$2,723,843	\$499,667	\$6,436,024
Total	\$21,341,788	\$23,757,602	\$26,024,977



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1.0	1.0	87,693	39,277	6,709	133,679
720006	089080 - Financial Manager I	1.0	1.0	63,960	34,845	4,893	103,698
720008	089120 - Financial Manager III	1.0	1.0	65,624	29,134	5,021	99,779
720011	089050 - Financial Administrator I	1.0	1.0	60,466	31,262	4,626	96,354
720012	516300 - IT Business Analyst III	1.0	1.0	57,491	11,241	4,398	73,130
720013	089160 - Chief Financial Officer	1.0	1.0	103,626	35,994	7,928	147,548
720021	058100 - Systems Developer III	1.0	1.0	65,811	29,015	5,034	99,860
720025	005300 - Executive Office Manager	1.0	1.0	54,018	26,913	4,132	85,063
720034	089290 - Administrative Svcs Dir I	1.0	1.0	69,742	35,875	5,335	110,952
720037	089060 - Financial Administrator II	1.0	1.0	54,933	27,077	4,203	86,213
720039	089240 - Administrative Svcs Cord III	1.0	1.0	48,110	17,648	3,681	69,439
720040	089040 - Financial Specialist III	1.0	1.0	47,507	25,753	3,634	76,894
720046	505100 - Director State Refugee Office	1.0	1.0	65,811	29,015	5,034	99,860
720050	048620 - Agency Business Process Direct	1.0	1.0	82,035	23,885	6,276	112,196
720052	075401 - AHS Senior Acct & Audit Analys	1.0	1.0	68,349	29,468	5,229	103,046
720053	089280 - Administrative Svcs Mngr III	1.0	1.0	86,507	16,281	6,617	109,405
720054	089150 - Financial Director III	1.0	1.0	99,112	26,968	7,582	133,662
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	76,835	34,358	5,878	117,071
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	103,022	35,886	7,881	146,789
720061	058400 - Info Tech Manager I	1.0	1.0	72,176	30,316	5,522	108,014
720066	700100 - Database Administrator III	1.0	1.0	63,710	20,429	4,874	89,013
720067	700100 - Database Administrator III	1.0	1.0	63,710	28,641	4,874	97,225
720069	058500 - Info Tech Manager III	1.0	1.0	93,725	34,841	7,170	135,736
720074	089140 - Financial Director II	1.0	1.0	74,464	36,717	5,697	116,878
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	92,227	39,883	7,055	139,165
720076	032700 - Audit Chief	1.0	1.0	76,981	37,166	5,889	120,036
720077	075400 - AHS Acct & Auditing Analyst	1.0	1.0	56,493	33,513	4,322	94,328
720078	075400 - AHS Acct & Auditing Analyst	1.0	1.0	56,493	27,354	4,322	88,169
720079	089090 - Financial Manager II	1.0	1.0	67,974	35,560	5,200	108,734
720080	089070 - Financial Administrator III	1.0	1.0	62,317	11,969	4,768	79,054
720081	089150 - Financial Director III	1.0	1.0	82,035	38,256	6,276	126,567
720099	058900 - Information Technology Mgr II	1.0	1.0	76,835	31,158	5,878	113,871
720113	088900 - Agency Direc of Data Services	1.0	1.0	84,802	16,172	6,488	107,462
720114	057900 - Systems Developer I	1.0	1.0	46,446	17,351	3,553	67,350
720115	019600 - Field Director	1.0	1.0	84,802	16,172	6,488	107,462
720116	058400 - Info Tech Manager I	1.0	1.0	82,222	38,289	6,290	126,801
720118	019600 - Field Director	1.0	1.0	82,035	32,097	6,276	120,408
720120	019600 - Field Director	1.0	1.0	84,802	38,755	6,488	130,045
720121	019600 - Field Director	1.0	1.0	90,584	25,427	6,929	122,940
720122	019600 - Field Director	1.0	1.0	82,035	38,256	6,276	126,567
720123	019600 - Field Director	1.0	1.0	90,584	25,427	6,929	122,940
720124	019500 - Burlington Field Director	1.0	1.0	96,824	26,555	7,407	130,786
720127	502300 - Agency IT Procurement Serv Spe	1.0	1.0	61,880	20,102	4,734	86,716
720128	466800 - Systems Analyst II	1.0	1.0	60,258	28,875	4,610	93,743
720129	019660 - AHS Integrated Family Services	1.0	1.0	79,394	23,408	6,073	108,875
720131	068600 - Project Manager	1.0	1.0	69,742	35,875	5,335	110,952
720132	068600 - Project Manager	1.0	1.0	79,539	31,462	6,084	117,085
720134	057300 - Info Tech Spec III	1.0	1.0	77,251	31,055	5,910	114,216
720135	058100 - Systems Developer III	1.0	1.0	65,811	20,803	5,034	91,648
720136	057300 - Info Tech Spec III	1.0	1.0	67,974	35,560	5,200	108,734
720137	081900 - Data and Reporting Coordinator	1.0	1.0	51,064	27,236	3,906	82,206
720139	405900 - Dir. VT Duals Eligible Projec	0.8	1.0	73,299	36,509	5,608	115,416
720140	058500 - Info Tech Manager III	1.0	1.0	110,178	37,177	8,424	155,779
720141	058500 - Info Tech Manager III	1.0	1.0	96,866	18,350	7,411	122,627
720142	058900 - Information Technology Mgr II	1.0	1.0	96,366	18,260	7,372	121,998
720143	058400 - Info Tech Manager I	1.0	1.0	76,981	37,343	5,889	120,213
720144	058500 - Info Tech Manager III	1.0	1.0	110,178	37,177	8,424	155,779
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	45,968	17,267	3,517	66,752
720146	550300 - AHS Director of Policy & Plann	1.0	1.0	100,173	41,530	7,664	149,367
720147	058100 - Systems Developer III	1.0	1.0	67,974	30,250	5,200	103,424
720149	089250 - Administrative Svcs Cord IV	1.0	1.0	51,064	27,236	3,906	82,206
720154	516300 - IT Business Analyst III	1.0	1.0	67,974	30,250	5,200	103,424
720155	516200 - IT Business Analyst II	1.0	1.0	48,714	17,755	3,726	70,195
720156	550400 - AHS Director of Housing	1.0	1.0	76,960	37,162	5,888	120,010
720157	058400 - Info Tech Manager I	1.0	1.0	79,539	15,038	6,084	100,661
720158	516200 - IT Business Analyst II	1.0	1.0	51,064	18,175	3,906	73,145
720159	516200 - IT Business Analyst II	1.0	1.0	51,064	18,175	3,906	73,145



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720160	058100 - Systems Developer III	1.0	1.0	61,651	11,849	4,716	78,216
720161	058900 - Information Technology Mgr II	1.0	1.0	76,835	37,317	5,878	120,030
720162	460200 - Senior Systems Developer	1.0	1.0	65,624	12,559	5,021	83,204
720163	516400 - IT Business Analyst IV	1.0	1.0	76,981	37,166	5,889	120,036
720164	516300 - IT Business Analyst III	1.0	1.0	67,974	30,250	5,200	103,424
720165	516200 - IT Business Analyst II	1.0	1.0	51,064	18,175	3,906	73,145
720166	516300 - IT Business Analyst III	1.0	1.0	57,491	11,109	4,398	72,998
720168	075100 - Fiscal Analyst & Fed Reporting	1.0	1.0	69,742	35,875	5,335	110,952
720170	099700 - IT Project Manager V	1.0	1.0	84,802	24,189	6,488	115,479
720175	089090 - Financial Manager II	1.0	1.0	60,154	28,007	4,602	92,763
720176	494500 - AHS Performanc Improvement Mgr	1.0	1.0	63,565	20,403	4,863	88,831
720177	099700 - IT Project Manager V	1.0	1.0	93,621	25,761	7,162	126,544
720178	099600 - IT Project Manager IV	1.0	1.0	67,538	12,899	5,166	85,603
720179	099600 - IT Project Manager IV	1.0	1.0	92,227	39,883	7,055	139,165
720180	516300 - IT Business Analyst III	1.0	1.0	65,811	35,174	5,034	106,019
720181	516200 - IT Business Analyst II	1.0	1.0	52,915	18,504	4,048	75,467
720182	058400 - Info Tech Manager I	1.0	1.0	76,981	31,856	5,889	114,726
720184	590100 - Privacy Officer	1.0	1.0	74,464	14,134	5,697	94,295
720185	059600 - Business Administrator	1.0	1.0	50,003	32,357	3,825	86,185
720186	040810 - AHS Investigator II	1.0	1.0	61,880	20,244	4,734	86,858
720187	040810 - AHS Investigator II	1.0	1.0	66,186	21,023	5,064	92,273
720188	097600 - AHS Investigations Director	1.0	1.0	70,013	36,084	5,356	111,453
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	82,202	38,097	6,288	126,587
720191	058100 - Systems Developer III	1.0	1.0	67,974	30,250	5,200	103,424
720192	099600 - IT Project Manager IV	1.0	1.0	76,981	31,856	5,889	114,726
720193	089270 - Administrative Svcs Mngr II	1.0	1.0	57,491	27,533	4,398	89,422
720194	048620 - Agency Business Process Direct	1.0	1.0	76,835	22,769	5,878	105,482
720195	543500 - Outreach & Education Coord	1.0	1.0	54,101	27,777	4,138	86,016
720196	497901 - Health Reform Portfo Dir II	1.0	1.0	82,035	42,467	6,276	130,778
720197	018100 - Change Management Director	1.0	1.0	82,202	38,097	6,288	126,587
720198	018100 - Change Management Director	1.0	1.0	76,960	22,791	5,888	105,639
720199	234400 - Dir of Organizational & HR Dev	1.0	1.0	64,979	22,255	4,971	92,205
720200	234400 - Dir of Organizational & HR Dev	1.0	1.0	67,538	35,482	5,166	108,186
720201	089150 - Financial Director III	1.0	1.0	76,835	30,981	5,878	113,694
720202	516200 - IT Business Analyst II	1.0	1.0	51,064	9,963	3,906	64,933
720203	099600 - IT Project Manager IV	1.0	1.0	67,538	29,323	5,166	102,027
720204	058400 - Info Tech Manager I	1.0	1.0	67,538	29,323	5,166	102,027
720205	099600 - IT Project Manager IV	1.0	1.0	64,979	20,655	4,971	90,605
720206	099600 - IT Project Manager IV	1.0	1.0	76,981	31,856	5,889	114,726
720207	099600 - IT Project Manager IV	1.0	1.0	64,979	12,443	4,971	82,393
720208	099700 - IT Project Manager V	1.0	1.0	74,006	30,476	5,661	110,143
720209	497901 - Health Reform Portfo Dir II	1.0	1.0	79,394	15,013	6,073	100,480
720210	497901 - Health Reform Portfo Dir II	1.0	1.0	84,802	15,977	6,488	107,267
720211	700100 - Database Administrator III	1.0	1.0	65,811	20,803	5,034	91,648
720212	985200 - Program Director	1.0	1.0	84,469	33,191	6,462	124,122
720213	089420 - Administrative Svcs Dir IV	1.0	1.0	93,725	17,784	7,170	118,679
720214	499200 - ESD Benefit Program Policy Ana	1.0	1.0	67,808	29,371	5,187	102,366
720215	499200 - ESD Benefit Program Policy Ana	1.0	1.0	65,624	35,142	5,021	105,787
720216	059300 - Federal Programs Administrator	1.0	1.0	51,522	18,256	3,941	73,719
720219	454200 - AHS DIRECTOR HEALTHCARE POLICY	1.0	1.0	69,410	29,817	5,309	104,536
720220	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	63,565	28,615	4,863	97,043
720221	459800 - Health Program Administrator	1.0	1.0	56,493	33,513	4,322	94,328
720222	459800 - Health Program Administrator	1.0	1.0	72,384	21,975	5,538	99,897
720223	501100 - DVHA Program Consultant	1.0	1.0	51,064	9,963	3,906	64,933
720225	501100 - DVHA Program Consultant	1.0	1.0	45,448	8,962	3,477	57,887
720226	208800 - Business Analyst	1.0	1.0	61,880	11,890	4,734	78,504
720227	058400 - Info Tech Manager I	1.0	1.0	64,979	12,443	4,971	82,393
720228	058400 - Info Tech Manager I	1.0	1.0	76,981	31,007	5,889	113,877
727001	90100A - Agency Secretary	1.0	1.0	128,690	14,483	8,692	151,865
727002	95600D - Deputy Secretary	1.0	1.0	114,379	29,392	8,484	152,255
727003	91590E - Private Secretary	1.0	1.0	54,142	27,061	4,142	85,345
727006	95360E - Principal Assistant	1.0	1.0	75,005	14,403	5,738	95,146
727007	42300E - Tobacco Eval & Rev Bd Admin	1.0	1.0	66,227	35,249	5,066	106,542
727013	95871E - General Counsel II	1.0	1.0	104,686	38,926	8,009	151,621
727015	95010E - Executive Director	1.0	1.0	72,675	30,970	5,560	109,205
727018	95730E - Special Projects Coordinator	0.8	1.0	72,917	8,580	5,578	87,075
727023	09161E - Program Director AHS	1.0	1.0	104,166	27,881	7,968	140,015



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
727024	95010E - Executive Director	1.0	1.0	92,602	25,793	7,084	125,479
727025	95868E - Staff Attorney III	1.0	1.0	71,282	13,731	5,453	90,466
727026	95871E - General Counsel II	1.0	1.0	135,135	42,533	8,785	186,453
727027	95360E - Principal Assistant	1.0	1.0	112,133	37,531	8,452	158,116
Total		137.6	138.0	10,142,341	3,721,696	772,783	14,636,820

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,513,252	\$8,654,102	\$8,938,310	\$284,208	3.3%
500010 - Exempt	\$0	\$1,009,298	\$1,204,040	\$194,742	19.3%
500060 - Overtime	\$64,561	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$183,635)	(\$183,635)	\$0	0.0%
Total	\$7,577,813	\$9,479,765	\$9,958,715	\$478,950	5.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$561,921	\$662,040	\$683,777	\$21,737	3.3%
501010 - FICA - Exempt	\$0	\$74,592	\$89,012	\$14,420	19.3%
501500 - Health Ins - Classified Empl	\$1,159,938	\$1,609,948	\$1,667,890	\$57,942	3.6%
501510 - Health Ins - Exempt	\$0	\$147,864	\$155,118	\$7,254	4.9%
502000 - Retirement - Classified Empl	\$1,278,428	\$1,469,237	\$1,561,519	\$92,282	6.3%
502010 - Retirement - Exempt	\$0	\$157,372	\$173,492	\$16,120	10.2%
502500 - Dental - Classified Employees	\$74,290	\$125,247	\$103,754	(\$21,493)	-17.2%
502510 - Dental - Exempt	\$0	\$12,250	\$10,790	(\$1,460)	-11.9%
503000 - Life Ins - Classified Empl	\$23,858	\$30,577	\$31,807	\$1,230	4.0%
503010 - Life Ins - Exempt	\$0	\$3,792	\$4,287	\$495	13.1%
503500 - LTD - Classified Employees	\$6,978	\$5,881	\$6,423	\$542	9.2%
503510 - LTD - Exempt	\$0	\$2,303	\$2,452	\$149	6.5%
504000 - EAP - Classified Empl	\$3,205	\$3,676	\$3,754	\$78	2.1%
504010 - EAP - Exempt	\$0	\$342	\$390	\$48	14.0%
504530 - Employee Tuition Costs	\$15,282	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$15,000	\$15,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$75,620	\$107,602	\$119,299	\$11,697	10.9%
505500 - Unemployment Compensation	(\$3,000)	\$10,523	\$10,523	\$0	0.0%
505700 - Catamount Health Assessment	\$987	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$11,149	\$11,149	\$0	0.0%
Total	\$3,197,507	\$4,449,395	\$4,650,436	\$201,041	4.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,719	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$15,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,438,679	\$2,371,548	\$2,277,466	(\$94,082)	-4.0%
507615 - Interpreters	\$628	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$138	\$0	\$0	\$0	0.0%
507670 - Custodial	\$8,726	\$0	\$0	\$0	0.0%
Total	\$2,467,889	\$2,371,548	\$2,277,466	(\$94,082)	-4.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,138	\$5,000	\$5,000	\$0	0.0%
506200 - Other Pers Serv	\$63,404	\$358,905	\$184,146	(\$174,759)	-48.7%
Total	\$66,542	\$363,905	\$189,146	(\$174,759)	-48.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$51,267	\$49,546	\$73,563	\$24,017	48.5%



Human Services Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$1,000	\$1,000	0.0%
522277 - Hardware - Voice Network	\$0	\$0	\$15,000	\$15,000	0.0%
522283 - Software-Application Development	\$0	\$0	\$46,996	\$46,996	0.0%
522284 - Software - Application Support	\$0	\$0	\$10,000	\$10,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$81,500	\$81,500	0.0%
522288 - Software-Security	\$0	\$0	\$5,000	\$5,000	0.0%
522400 - Other Equipment	\$1	\$3,366	\$3,366	\$0	0.0%
522410 - Office Equipment	\$1,410	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$28,597	\$29,859	\$29,859	\$0	0.0%
Total	\$81,275	\$82,771	\$266,284	\$183,513	221.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$7	\$0	\$0	\$0	0.0%
516620 - Internet	\$32	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$23,265	\$50,000	\$50,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$51,517	\$16,018	\$75,446	\$59,428	371.0%
516671 - It Intsvccost-Vision/Isdassess	\$109,274	\$130,216	\$142,967	\$12,751	9.8%
516672 - It Intsvccost- Dii - Telephone	\$20,713	\$11,852	\$11,852	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$180,041	\$200,076	\$145,089	(\$54,987)	-27.5%
522200 - Hw - Other Info Tech	\$3,180	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$4,848	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$90	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$11,009	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$41,750	\$147,995	\$0	(\$147,995)	-100.0%
Total	\$445,736	\$556,157	\$425,354	(\$130,803)	-23.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$66,577	\$91,285	\$88,619	(\$2,666)	-2.9%
518010 - Travel-Inst-Other Transp-Emp	\$2,052	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$258	\$2,023	\$2,023	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,001	\$279	\$279	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$351	\$464	\$464	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,311	\$4,741	\$4,741	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$796	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$155	\$3,171	\$3,171	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,841	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,131	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,737	\$12,164	\$12,164	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,791	\$1,727	\$1,727	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,192	\$9,030	\$9,030	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$481	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$197	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$360	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$249	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,133	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$1,678	\$0	\$0	\$0	0.0%
Total	\$124,291	\$124,884	\$122,218	(\$2,666)	-2.1%
Supplies					
520000 - Office Supplies	\$34,661	\$29,997	\$29,997	\$0	0.0%
520110 - Gasoline	\$3,492	\$1,415	\$1,415	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520500 - Other General Supplies	\$1,055	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$127	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$8,676	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,865	\$1,741	\$1,741	\$0	0.0%
520700 - Food	\$2,504	\$789	\$789	\$0	0.0%
521100 - Electricity	\$3,553	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$189	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,061	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,523	\$176	\$176	\$0	0.0%
521510 - Subscriptions	\$755	\$443	\$443	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$3,496	\$0	\$5,000	\$5,000	0.0%
521520 - Other Books & Periodicals	\$48	\$0	\$0	\$0	0.0%
Total	\$64,005	\$34,561	\$39,561	\$5,000	14.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,289	\$1,970	\$2,286	\$316	16.0%
516010 - Insurance - General Liability	\$14,351	\$16,015	\$20,079	\$4,064	25.4%
516099 - Property Insurance	\$0	\$14	\$14	\$0	0.0%
516500 - Dues	\$34,396	\$35,991	\$35,991	\$0	0.0%
516550 - Licenses	\$85	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$83,446	\$0	(\$83,446)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$135,003	\$129,317	\$157,283	\$27,966	21.6%
516812 - Advertising-Radio	\$1,356	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$9,224	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$73,582	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$12,699	\$1,706	\$1,706	\$0	0.0%
517000 - Printing and Binding	\$488	\$650	\$650	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,167	\$4,202	\$4,202	\$0	0.0%
517010 - Printing-Promotional	\$194	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$12	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$32,486	\$11,992	\$11,992	\$0	0.0%
517110 - Training - Info Tech	\$99	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$7,320	\$0	\$0	\$0	0.0%
517200 - Postage	\$935	\$535	\$535	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,331	\$556	\$556	\$0	0.0%
517300 - Freight & Express Mail	\$16	\$146	\$146	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$16,547	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$73,327	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,900	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$291	\$27,220	\$31,689	\$4,469	16.4%
519006 - Human Resources Services	\$56,603	\$67,914	\$71,140	\$3,226	4.8%
519010 - Administrative Service Charge	\$5	\$0	\$0	\$0	0.0%
519025 - Security Services	\$4,284	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$8,296	\$500	\$500	\$0	0.0%
519099 - Other Purchased Services	\$0	\$0	\$1,473,607	\$1,473,607	0.0%
Total	\$490,286	\$392,174	\$1,822,376	\$1,430,202	364.7%
Other Operating Expenses					
523050 - Promotional Materials	\$4,546	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,228,419	\$1,667,596	\$1,801,769	\$134,173	8.0%
525280 - Cost of Property Mgmt Services	\$6,047	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
720000 - Transfer Out	\$854,618	\$325,279	\$325,279	\$0	0.0%
Total	\$2,093,631	\$1,992,875	\$2,127,048	\$134,173	6.7%
Rental Other					
514550 - Rental - Auto	\$16,668	\$11,530	\$11,530	\$0	0.0%
514650 - Rental - Office Equipment	\$6,555	\$4,217	\$4,217	\$0	0.0%
514700 - Rental - Data Processing Equip	\$250	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$210	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$802	\$2,375	\$10,117	\$7,742	326.0%
Total	\$24,486	\$18,122	\$25,864	\$7,742	42.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$779,039	\$585,148	\$465,826	(\$119,322)	-20.4%
514010 - Rent Land&Bldgs-Non-Office	\$26,216	\$12,652	\$12,652	\$0	0.0%
515010 - Fee-For-Space Charge	\$43,385	\$62,159	\$615,295	\$553,136	889.9%
Total	\$848,640	\$659,959	\$1,093,773	\$433,814	65.7%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$13,407	\$3,500	\$3,500	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$1,532	\$1,532	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$49	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,689	\$0	\$0	\$0	0.0%
Total	\$15,145	\$5,032	\$5,032	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,486,341	\$0	\$0	\$0	0.0%
600080 - Legal Aid	\$0	(\$78,000)	(\$78,000)	\$0	0.0%
600110 - Refugee Resettlement Program	\$747,351	\$695,000	\$695,000	\$0	0.0%
600170 - Miscellaneous Grants	\$600,689	\$413,366	\$208,616	(\$204,750)	-49.5%
600270 - Committee For Natl & Cmty Svs	\$1,016,330	\$2,196,088	\$2,196,088	\$0	0.0%
799090 - Ahs Cost Allocation Exp. Acct.	(\$6,169)	\$0	\$0	\$0	0.0%
Total	\$3,844,542	\$3,226,454	\$3,021,704	(\$204,750)	-6.3%
Grand Total	\$21,341,788	\$23,757,602	\$26,024,977	\$2,267,375	9.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$6,316,288	\$6,082,747	\$6,195,123	\$112,376	1.8%
20405 - Global Commitment Fund	\$2,723,843	\$499,667	\$6,436,024	\$5,936,357	1,188.1%
21370 - Tobacco Litigation Settlement	\$224,698	\$25,000	\$67,500	\$42,500	170.0%
21500 - Inter-Unit Transfers Fund	\$1,628,219	\$4,663,018	\$1,798,831	(\$2,864,187)	-61.4%
21525 - Conference Fees & Donations	\$0	\$5,000	\$5,000	\$0	0.0%
21584 - Surplus Property	\$0	\$2,517	\$2,517	\$0	0.0%
21870 - Misc Special Revenue	\$131,126	\$83,500	\$83,500	\$0	0.0%
22005 - Federal Revenue Fund	\$10,317,614	\$12,396,153	\$11,436,482	(\$959,671)	-7.7%
Total	\$21,341,788	\$23,757,602	\$26,024,977	\$2,267,375	9.5%



AHS Secretary's office - Global Commitment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Purchased Services	\$1,244,668	\$4,541,736	\$5,529,495
Grants Rollup	\$1,444,460,387	\$1,372,464,147	\$1,662,123,894
Total	\$1,445,705,055	\$1,377,005,883	\$1,667,653,389
Fund Type			
State Health Care Resources Fund	\$263,070,807	\$270,712,781	\$301,708,570
Federal Funds	\$895,555,516	\$842,227,109	\$1,004,477,016
General Funds	\$229,403,902	\$208,728,673	\$305,776,030
IDT Funds	\$0	\$40,000	\$40,000
Tobacco Settlement Fund	\$33,031,032	\$28,747,141	\$27,387,907
Special Fund	\$24,643,798	\$26,550,179	\$28,263,866
Total	\$1,445,705,055	\$1,377,005,883	\$1,667,653,389

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$1,244,668	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$4,541,736	\$5,529,495	\$987,759	21.7%
Total	\$1,244,668	\$4,541,736	\$5,529,495	\$987,759	21.7%
Grants Rollup					
600200 - Other Grants	\$1,444,460,387	\$1,372,464,147	\$1,662,123,894	\$289,659,747	21.1%
Total	\$1,444,460,387	\$1,372,464,147	\$1,662,123,894	\$289,659,747	21.1%
Grand Total	\$1,445,705,055	\$1,377,005,883	\$1,667,653,389	\$290,647,506	21.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$229,403,902	\$208,728,673	\$305,776,030	\$97,047,357	46.5%
21075 - Insurance Regulatory & Suprv	\$883,847	\$883,847	\$883,847	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$33,031,032	\$28,747,141	\$27,387,907	(\$1,359,234)	-4.7%
21500 - Inter-Unit Transfers Fund	\$0	\$40,000	\$40,000	\$0	0.0%
21535 - School Match	\$20,649,820	\$21,743,125	\$23,456,812	\$1,713,687	7.9%
21678 - AF&M-Mosquito Control	\$56,272	\$56,272	\$56,272	\$0	0.0%
21916 - Vermont Health IT Fund	\$3,053,859	\$3,866,935	\$3,866,935	\$0	0.0%
21990 - State Health Care Resources Fd	\$263,070,807	\$270,712,781	\$301,708,570	\$30,995,789	11.4%
22005 - Federal Revenue Fund	\$895,555,516	\$842,227,109	\$1,004,477,016	\$162,249,907	19.3%
Total	\$1,445,705,055	\$1,377,005,883	\$1,667,653,389	\$290,647,506	21.1%



Human Services Central Office

Rate setting

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$594,373	\$590,407	\$537,967
Fringe Benefits	\$251,347	\$264,637	\$246,742
Contracted and 3rd Party Service	\$0	\$43,000	\$43,000
PerDiem and Other Personal Services	\$0	\$0	\$3,510
Equipment	\$1,362	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$4,018	\$8,002	\$8,002
Travel	\$1,781	\$1,700	\$1,700
Supplies	\$7,689	\$14,000	\$14,000
Other Purchased Services	\$11,309	\$14,200	\$14,200
Rental Other	\$1,275	\$6,500	\$6,500
Rental Property	\$50,121	\$50,294	\$50,294
Property and Maintenance	\$448	\$1,400	\$1,400
Grants Rollup	\$6,169	\$0	\$0
Total	\$929,891	\$996,640	\$929,815
Fund Type			
Global Commitment	\$929,891	\$996,640	\$929,815
Total	\$929,891	\$996,640	\$929,815

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1.0	1.0	48,672	9,536	3,724	61,932
720027	510000 - Director of Rate Setting	1.0	1.0	90,334	25,383	6,911	122,628
720028	032901 - Medicaid Residentl Prgm Audito	1.0	1.0	58,386	27,692	4,467	90,545
720031	510010 - Rate Setting Manager	1.0	1.0	64,979	29,716	4,971	99,666
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	79,477	31,452	6,080	117,009
720033	032900 - Health Facility Auditor	1.0	1.0	52,915	10,292	4,048	67,255
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	81,286	34,974	6,219	122,479
727014	95868E - Staff Attorney III	1.0	1.0	69,992	29,922	5,355	105,269
Total		8.0	8.0	546,041	198,967	41,775	786,783

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$570,415	\$525,324	\$476,049	(\$49,275)	-9.4%
500010 - Exempt	\$0	\$65,083	\$69,992	\$4,909	7.5%
500060 - Overtime	\$23,958	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$8,074)	(\$8,074)	0.0%
Total	\$594,373	\$590,407	\$537,967	(\$52,440)	-8.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$43,915	\$40,187	\$36,420	(\$3,767)	-9.4%
501010 - FICA - Exempt	\$0	\$4,979	\$5,355	\$376	7.6%
501500 - Health Ins - Classified Empl	\$86,298	\$93,110	\$77,957	(\$15,153)	-16.3%
501510 - Health Ins - Exempt	\$0	\$7,670	\$16,424	\$8,754	114.1%
502000 - Retirement - Classified Empl	\$101,654	\$89,884	\$83,166	(\$6,718)	-7.5%
502010 - Retirement - Exempt	\$0	\$11,136	\$12,228	\$1,092	9.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502500 - Dental - Classified Employees	\$3,773	\$7,952	\$5,810	(\$2,142)	-26.9%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$2,065	\$1,870	\$1,694	(\$176)	-9.4%
503010 - Life Ins - Exempt	\$0	\$232	\$249	\$17	7.3%
503500 - LTD - Classified Employees	\$251	\$203	\$208	\$5	2.5%
503510 - LTD - Exempt	\$0	\$150	\$161	\$11	7.3%
504000 - EAP - Classified Empl	\$264	\$240	\$210	(\$30)	-12.5%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
504530 - Employee Tuition Costs	\$737	\$6,000	\$6,000	\$0	0.0%
505500 - Unemployment Compensation	\$12,277	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$114	\$0	\$0	\$0	0.0%
Total	\$251,347	\$264,637	\$246,742	(\$17,895)	-6.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$11,000	\$11,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$32,000	\$32,000	\$0	0.0%
Total	\$0	\$43,000	\$43,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$3,510	\$3,510	0.0%
Total	\$0	\$0	\$3,510	\$3,510	0.0%
Equipment					
522700 - Furniture & Fixtures	\$1,362	\$2,500	\$2,500	\$0	0.0%
Total	\$1,362	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$146	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,021	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	(\$10)	\$4,000	\$4,000	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$4,002	\$4,002	\$0	0.0%
522200 - Hw - Other Info Tech	\$738	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$787	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$336	\$0	\$0	\$0	0.0%
Total	\$4,018	\$8,002	\$8,002	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,011	\$500	\$500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$148	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$55	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$568	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$900	\$900	\$0	0.0%
Total	\$1,781	\$1,700	\$1,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,115	\$10,000	\$10,000	\$0	0.0%
520700 - Food	\$141	\$0	\$0	\$0	0.0%
520712 - Water	\$1	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,065	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$2,367	\$2,000	\$2,000	\$0	0.0%
Total	\$7,689	\$14,000	\$14,000	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$1,200	\$0	0.0%
516500 - Dues	\$725	\$5,300	\$5,300	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516550 - Licenses	\$410	\$1,200	\$1,200	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,649	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$364	\$900	\$900	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$149	\$3,100	\$3,100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$220	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$52	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,694	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,746	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$300	\$0	\$0	\$0	0.0%
Total	\$11,309	\$14,200	\$14,200	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$1,280	\$500	\$500	\$0	0.0%
515000 - Rental - Other	(\$5)	\$4,000	\$4,000	\$0	0.0%
Total	\$1,275	\$6,500	\$6,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$50,121	\$50,294	\$50,294	\$0	0.0%
Total	\$50,121	\$50,294	\$50,294	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$448	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,400	\$1,400	\$0	0.0%
Total	\$448	\$1,400	\$1,400	\$0	0.0%
Grants Rollup					
799090 - Ahs Cost Allocation Exp. Acct.	\$6,169	\$0	\$0	\$0	0.0%
Total	\$6,169	\$0	\$0	\$0	0.0%
Grand Total	\$929,891	\$996,640	\$929,815	(\$66,825)	-6.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20405 - Global Commitment Fund	\$929,891	\$996,640	\$929,815	(\$66,825)	-6.7%
Total	\$929,891	\$996,640	\$929,815	(\$66,825)	-6.7%



Develop disabilities council

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$173,420	\$164,924	\$175,364
Fringe Benefits	\$68,748	\$71,780	\$76,441
Contracted and 3rd Party Service	\$19,727	\$1,000	\$1,000
PerDiem and Other Personal Services	\$4,470	\$8,750	\$8,750
Equipment	\$2,901	\$1,853	\$1,853
IT/Telecom Services and Equipment	\$1,992	\$3,100	\$3,100
Travel	\$18,937	\$19,150	\$19,150
Supplies	\$6,540	\$5,325	\$5,325
Other Purchased Services	\$19,640	\$17,142	\$17,142
Other Operating Expenses	\$2,531	\$0	\$0
Rental Other	\$609	\$0	\$0
Rental Property	\$5,277	\$20,442	\$20,442
Property and Maintenance	\$811	\$0	\$0
Grants Rollup	\$182,575	\$248,388	\$248,388
Total	\$508,177	\$561,854	\$576,955
Fund Type			
Federal Funds	\$508,177	\$561,854	\$576,955
Total	\$508,177	\$561,854	\$576,955

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	42,702	24,896	3,267	70,865
720110	083000 - Sr Planner & Analyst - VTDDC	1.0	1.0	59,966	21,361	4,588	85,915
727010	45590E - Developmental Disabilities Cou	1.0	1.0	72,696	16,768	5,561	95,025
Total		3.0	3.0	175,364	63,025	13,416	251,805

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$166,872	\$93,892	\$102,668	\$8,776	9.3%
500010 - Exempt	\$0	\$71,032	\$72,696	\$1,664	2.3%
500060 - Overtime	\$6,548	\$0	\$0	\$0	0.0%
Total	\$173,420	\$164,924	\$175,364	\$10,440	6.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,720	\$7,182	\$7,855	\$673	9.4%
501010 - FICA - Exempt	\$0	\$5,434	\$5,561	\$127	2.3%
501500 - Health Ins - Classified Empl	\$29,027	\$24,504	\$26,236	\$1,732	7.1%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$24,646	\$16,065	\$17,936	\$1,871	11.6%
502010 - Retirement - Exempt	\$0	\$7,103	\$7,270	\$167	2.4%
502500 - Dental - Classified Employees	\$1,459	\$1,988	\$1,660	(\$328)	-16.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$639	\$334	\$365	\$31	9.3%



Human Services Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503010 - Life Ins - Exempt	\$0	\$253	\$259	\$6	2.4%
503500 - LTD - Classified Employees	\$168	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$163	\$167	\$4	2.5%
504000 - EAP - Classified Empl	\$89	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
Total	\$68,748	\$71,780	\$76,441	\$4,661	6.5%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$19,662	\$1,000	\$1,000	\$0	0.0%
507670 - Custodial	\$65	\$0	\$0	\$0	0.0%
Total	\$19,727	\$1,000	\$1,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,210	\$4,500	\$4,500	\$0	0.0%
506200 - Other Pers Serv	\$2,260	\$4,250	\$4,250	\$0	0.0%
Total	\$4,470	\$8,750	\$8,750	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,641	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$260	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$1,853	\$1,853	\$0	0.0%
Total	\$2,901	\$1,853	\$1,853	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,600	\$1,600	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$289	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$469	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$744	\$1,500	\$1,500	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$218	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$133	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$140	\$0	\$0	\$0	0.0%
Total	\$1,992	\$3,100	\$3,100	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,044	\$6,200	\$6,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$11	\$1,200	\$1,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$123	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$66	\$450	\$450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,261	\$3,000	\$3,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$600	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$1,000	\$1,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$192	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$200	\$200	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$1,049	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$94	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,937	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$408	\$800	\$800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,003	\$1,200	\$1,200	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$42	\$200	\$200	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$88	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$646	\$50	\$50	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$263	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,129	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518740 - Trvl-Outst-Incidentals-Nonemp	\$37	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$4,942	\$0	\$0	\$0	0.0%
Total	\$18,937	\$19,150	\$19,150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,203	\$3,200	\$3,200	\$0	0.0%
520110 - Gasoline	\$31	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$54	\$1,225	\$1,225	\$0	0.0%
520600 - Recognition/Awards	\$68	\$400	\$400	\$0	0.0%
520700 - Food	\$219	\$0	\$0	\$0	0.0%
521100 - Electricity	\$48	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$124	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$60	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$2,734	\$0	\$0	\$0	0.0%
Total	\$6,540	\$5,325	\$5,325	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$30	\$4,200	\$4,200	\$0	0.0%
516652 - Telecom-Telephone Services	\$2	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$3,390	\$3,390	\$0	0.0%
516812 - Advertising-Radio	\$312	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,347	\$500	\$500	\$0	0.0%
516870 - Trade Shows & Events	\$8,050	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,594	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$179	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$510	\$650	\$650	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,165	\$2,700	\$2,700	\$0	0.0%
517120 - Empl Train & Background Checks	\$320	\$0	\$0	\$0	0.0%
517200 - Postage	\$230	\$200	\$200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$86	\$800	\$800	\$0	0.0%
517300 - Freight & Express Mail	\$7	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$2,000	\$2,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,299	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$508	\$702	\$702	\$0	0.0%
Total	\$19,640	\$17,142	\$17,142	\$0	0.0%
Other Operating Expenses					
523050 - Promotional Materials	\$425	\$0	\$0	\$0	0.0%
523300 - Supp of Pers In State Custody	\$95	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$2,012	\$0	\$0	\$0	0.0%
Total	\$2,531	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$109	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$500	\$0	\$0	\$0	0.0%
Total	\$609	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,032	\$14,112	\$14,112	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,245	\$6,330	\$6,330	\$0	0.0%
Total	\$5,277	\$20,442	\$20,442	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$811	\$0	\$0	\$0	0.0%
Total	\$811	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
600200 - Other Grants	\$5,500	\$0	\$0	\$0	0.0%
600220 - Devel Disabilities Council	\$177,075	\$248,388	\$248,388	\$0	0.0%
Total	\$182,575	\$248,388	\$248,388	\$0	0.0%
Grand Total	\$508,177	\$561,854	\$576,955	\$15,101	2.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
22005 - Federal Revenue Fund	\$508,177	\$561,854	\$576,955	\$15,101	2.7%
Total	\$508,177	\$561,854	\$576,955	\$15,101	2.7%



Human services board

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$407,595	\$340,445	\$294,974
Fringe Benefits	\$181,694	\$174,378	\$164,591
Contracted and 3rd Party Service	\$356	\$0	\$0
PerDiem and Other Personal Services	\$3,828	\$178,502	\$199,892
Equipment	\$0	\$22,274	\$22,274
IT/Telecom Services and Equipment	\$3,587	\$7,438	\$7,438
Travel	\$13,788	\$23,606	\$23,606
Supplies	\$2,472	\$8,534	\$8,534
Other Purchased Services	\$8,924	\$6,543	\$6,543
Rental Other	\$864	\$3,596	\$3,596
Rental Property	\$12,583	\$13,129	\$13,129
Property and Maintenance	\$1,628	\$4,866	\$4,866
Grants Rollup	\$0	\$0	\$0
Total	\$637,318	\$783,311	\$749,443
Fund Type			
IDT Funds	\$65,066	\$297,092	\$72,480
General Funds	\$126,534	\$223,361	\$208,383
Federal Funds	\$260,202	\$262,858	\$112,844
Global Commitment	\$185,516	\$0	\$355,736
Total	\$637,318	\$783,311	\$749,443

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720007	089180 - Administrative Svcs Tech II	1.0	1.0	43,701	31,234	3,343	78,278
720183	000700 - Secretary B	1.0	1.0	27,955	28,427	2,138	58,520
727004	95869E - Staff Attorney IV	1.0	1.0	83,741	17,937	6,406	108,084
727005	95868E - Staff Attorney III	1.0	1.0	71,157	36,291	5,444	112,892
727020	95868E - Staff Attorney III	0.5	1.0	34,830	12,679	2,664	50,173
727021	95868E - Staff Attorney III	0.5	1.0	34,830	15,361	2,664	52,855
Total		5.0	6.0	296,214	141,929	22,659	460,802

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$407,595	\$122,116	\$71,656	(\$50,460)	-41.3%
500010 - Exempt	\$0	\$219,569	\$224,558	\$4,989	2.3%
508000 - Vacancy Turnover Savings	\$0	(\$1,240)	(\$1,240)	\$0	0.0%
Total	\$407,595	\$340,445	\$294,974	(\$45,471)	-13.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$29,862	\$9,342	\$5,481	(\$3,861)	-41.3%
501010 - FICA - Exempt	\$0	\$16,791	\$17,180	\$389	2.3%
501500 - Health Ins - Classified Empl	\$84,767	\$49,854	\$45,166	(\$4,688)	-9.4%
501510 - Health Ins - Exempt	\$0	\$37,718	\$47,219	\$9,501	25.2%
502000 - Retirement - Classified Empl	\$58,989	\$20,893	\$12,518	(\$8,375)	-40.1%



Human Services Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502010 - Retirement - Exempt	\$0	\$31,634	\$30,370	(\$1,264)	-4.0%
502500 - Dental - Classified Employees	\$5,812	\$2,982	\$1,661	(\$1,321)	-44.3%
502510 - Dental - Exempt	\$0	\$3,304	\$3,322	\$18	0.5%
503000 - Life Ins - Classified Empl	\$1,580	\$434	\$255	(\$179)	-41.2%
503010 - Life Ins - Exempt	\$0	\$735	\$800	\$65	8.8%
503500 - LTD - Classified Employees	\$476	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$505	\$436	(\$69)	-13.7%
504000 - EAP - Classified Empl	\$208	\$90	\$61	(\$29)	-32.2%
504010 - EAP - Exempt	\$0	\$96	\$122	\$26	27.1%
Total	\$181,694	\$174,378	\$164,591	(\$9,787)	-5.6%
Contracted and 3rd Party Service					
507615 - Interpreters	\$356	\$0	\$0	\$0	0.0%
Total	\$356	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,600	\$3,000	\$3,000	\$0	0.0%
506200 - Other Pers Serv	\$93	\$175,502	\$196,892	\$21,390	12.2%
506220 - Transcripts	\$135	\$0	\$0	\$0	0.0%
Total	\$3,828	\$178,502	\$199,892	\$21,390	12.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$20,174	\$20,174	\$0	0.0%
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$22,274	\$22,274	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$194	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,203	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,732	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$1,132	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$458	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$4,806	\$0	0.0%
Total	\$3,587	\$7,438	\$7,438	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,680	\$23,606	\$23,606	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,108	\$0	\$0	\$0	0.0%
Total	\$13,788	\$23,606	\$23,606	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,738	\$8,034	\$8,034	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$11	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$440	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$284	\$0	\$0	\$0	0.0%
Total	\$2,472	\$8,534	\$8,534	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$2,691	\$2,458	\$2,458	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$6,233	\$3,585	\$3,585	\$0	0.0%
Total	\$8,924	\$6,543	\$6,543	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514550 - Rental - Auto	\$80	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$784	\$2,000	\$2,000	\$0	0.0%
Total	\$864	\$3,596	\$3,596	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$12,583	\$13,129	\$13,129	\$0	0.0%
Total	\$12,583	\$13,129	\$13,129	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,628	\$4,866	\$4,866	\$0	0.0%
Total	\$1,628	\$4,866	\$4,866	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$637,318	\$783,311	\$749,443	(\$33,868)	-4.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$126,534	\$223,361	\$208,383	(\$14,978)	-6.7%
20405 - Global Commitment Fund	\$185,516	\$0	\$355,736	\$355,736	0.0%
21500 - Inter-Unit Transfers Fund	\$65,066	\$297,092	\$72,480	(\$224,612)	-75.6%
22005 - Federal Revenue Fund	\$260,202	\$262,858	\$112,844	(\$150,014)	-57.1%
Total	\$637,318	\$783,311	\$749,443	(\$33,868)	-4.3%



Human Services Central Office

AHS Administrative Fund

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$210,906	\$350,000	\$350,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$118,254	\$0	\$0
IT/Telecom Services and Equipment	\$3,711,401	\$500,000	\$500,000
Travel	\$0	\$0	\$0
Supplies	\$120,005	\$150,000	\$150,000
Other Purchased Services	\$81,522	\$350,000	\$350,000
Other Operating Expenses	\$370,699	\$0	\$0
Rental Other	\$14,788	\$0	\$0
Rental Property	\$4,111,898	\$3,000,000	\$3,000,000
Property and Maintenance	\$4,727	\$650,000	\$650,000
Grants Rollup	\$0	\$0	\$0
Total	\$8,744,200	\$5,000,000	\$5,000,000
Fund Type			
IDT Funds	\$8,744,200	\$5,000,000	\$5,000,000
Total	\$8,744,200	\$5,000,000	\$5,000,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$92,156	\$350,000	\$350,000	\$0	0.0%
507670 - Custodial	\$118,750	\$0	\$0	\$0	0.0%
Total	\$210,906	\$350,000	\$350,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$58	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$118,195	\$0	\$0	\$0	0.0%
Total	\$118,254	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$900	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$64,167	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,424	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$3,494,364	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$28,696	\$500,000	\$500,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	(\$242)	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522220 - Software - Other	\$122,092	\$0	\$0	\$0	0.0%
Total	\$3,711,401	\$500,000	\$500,000	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,655	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$262	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$233	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$40	\$0	\$0	\$0	0.0%
520700 - Food	\$167	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$1,776	\$0	\$0	\$0	0.0%
521100 - Electricity	\$83,359	\$150,000	\$150,000	\$0	0.0%
521220 - Heating Oil #2	\$9,747	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$13,890	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$4,616	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$260	\$0	\$0	\$0	0.0%
Total	\$120,005	\$150,000	\$150,000	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$830	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$490	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,500	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$425	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$191	\$350,000	\$350,000	\$0	0.0%
519025 - Security Services	\$64,049	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$14,037	\$0	\$0	\$0	0.0%
Total	\$81,522	\$350,000	\$350,000	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$249,900	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$120,799	\$0	\$0	\$0	0.0%
Total	\$370,699	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$40	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$12,533	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$1,155	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,060	\$0	\$0	\$0	0.0%
Total	\$14,788	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,111,898	\$3,000,000	\$3,000,000	\$0	0.0%
Total	\$4,111,898	\$3,000,000	\$3,000,000	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$0	\$250,000	\$250,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,915	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$812	\$400,000	\$400,000	\$0	0.0%
Total	\$4,727	\$650,000	\$650,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,744,200	\$5,000,000	\$5,000,000	\$0	0.0%



Human Services Central Office

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$8,744,200	\$5,000,000	\$5,000,000	\$0	0.0%
Total	\$8,744,200	\$5,000,000	\$5,000,000	\$0	0.0%



Department of VT Health Access

Department/Program Description

DVHA Overview

The Department of Vermont Health Access (DVHA) is the state department responsible for the management of Medicaid, the Children's Health Insurance Program (CHIP), and other publicly funded health coverage programs in Vermont. DVHA is Vermont's largest insurer in terms of dollars spent and the second largest in terms of covered lives. As of 2009, DVHA also provides significant oversight and coordination of many of Vermont's expansive Health Care Reform initiatives, which are designed to increase access, improve quality, and contain the cost of health care for all Vermonters. As such, DVHA also is responsible for Vermont's Blueprint for Health and for health information technology strategic planning, coordination and oversight. In accordance with Act 48 of 2011, DVHA has also become responsible for the development and implementation of the health benefits exchange, Vermont Health Connect required by the federal Patient Protection and Affordable Care Act of 2010 and Vermont's Act 48 of 2011.

DVHA's high level health reform goals:

Reduce health care costs and cost growth.

Assure that all Vermonters have access to and coverage for high quality health care.

Improve the health of Vermont's population.

Assure greater fairness and equity in how we pay for health care.

Description of Divisions, Programs, and Appropriations

DVHA Leadership & Organization

The DVHA leadership team is comprised of the Commissioner, four Deputy Commissioners, the Director of the Blueprint for Health, the Director of Payment Reform, and the Chief Medical Officer. The DVHA Commissioner is responsible for all DVHA's operations and leading state and federal health care reform implementation, and is a member of the Governors health care leadership team. The Deputy Commissioner for DVHA's Medicaid Health Services and Managed Care Division oversees the following units: Quality Improvement and Clinical Integrity; Managed Care Operations (Clinical Operations and the Vermont Chronic Care Initiative); Pharmacy; and Provider and Member Services. The Deputy Commissioner for Medicaid Policy, Fiscal and Support Services Division oversees the following units: Program Policy; Coordination of Benefits; Data and Analytics; Program Integrity; and Fiscal and Administrative Operations. The Deputy Commissioner of the Health Benefit Exchange is responsible for development and implementation of the health benefit exchange in compliance with state and federal law. The Director of Payment Reform and Reimbursement oversees the Reimbursement Unit and is the technical lead for payment model innovation. The Director of the Blueprint for Health oversees the statewide multi-insurer program designed to integrate a system of primary health care for patients, improve the health of the overall population, and improve control over health care costs by promoting health maintenance, prevention, and care coordination and management at the provider level.

Program Descriptions with Enrollment Information

Green Mountain Care is the umbrella name for the state-sponsored family of low-cost and free health coverage programs for uninsured Vermonters, which are described in detail below.



Department of VT Health Access

Dr. Dynasaur

Dr. Dynasaur encompasses all health care programs available for children up to age 19 (CHIP, Underinsured Children) or up to age 21 [Blind or Disabled (BD) and/or Medically Needy Children and General Medicaid].

Benefits include doctor visits, prescription medicines, dental care, skin care, hospital visits, vision care, mental health care, immunizations and special services for pregnant women such as lab work and tests, prenatal vitamins and more.

Blind or Disabled (BD) and/or Medically Needy Children

The general eligibility requirements for BD and/or Medically Needy Children are: under age 21; categorized as blind or disabled; generally includes Supplemental Security Income (SSI) cash assistance recipients; hospice patients; those eligible under "Katie Beckett" rules; and medically needy Vermonters [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy children may or may not be blind or disabled.

General Children

The general eligibility requirements for General Children are: under age 21 and below the protected income level (PIL), categorized as those eligible for cash assistance including Reach Up (Title V) and foster care payments (Title IV-E).

Children's Health Insurance Program (CHIP)

The general eligibility requirements for the Children's Health Insurance Program (CHIP) are: up to age 19, uninsured, and up to 312% Federal Poverty Limit (FPL), and eligible under the SCHIP eligibility rules in Title XXI of the Social Security Act.

Underinsured Children

The general eligibility requirements for Underinsured Children are: up to age 19 and up to 312% FPL. This program was designed as part of the original 1115 waiver to Title XIX of the Social Security Act to provide health care coverage for children who would otherwise be underinsured

Medicaid for Adults

Medicaid programs for adults provide low-cost or free coverage for low-income adults, pregnant women, people who are blind or disabled, and those age 65 or older. Eligibility is based on income and resources (e.g., cash, bank accounts, etc.).

Medicaid programs cover most physical and mental health care services such as doctor visits, hospital care, prescription medicines, vision and dental care, long-term care, physical therapy, medically-necessary transportation and more. Services such as dentures or eyeglasses are not covered, and other services may have limitations.

Dual Eligibles

Dual eligibles are eligible for both Medicare and Medicaid. Medicare eligibility is either due to being at least 65 years of age or categorized as blind, or disabled, and below the protected income level (PIL).

Aged, Blind, or Disabled (ABD) and/or Medically Needy Adults

The general eligibility requirements for the ABD and/or Medically Needy Adults are:



age 18 and older; categorized as aged, blind, or disabled (ABD) but ineligible for Medicare; generally includes Supplemental Security Income (SSI) cash assistance recipients, working disabled, hospice patients, Breast and Cervical Cancer Treatment (BCCT) participants, or Medicaid/Qualified Medicare Beneficiaries (QMB); and medically needy [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy adults may be ABD or the parents/caretaker relatives of minor children.

Choices for Care Waiver

Long-Term Care Waiver participants are a subset of the Aged, Blind, and Disabled population. These individuals participate in the Choices for Care 1115 demonstration waiver managed by the Department of Disabilities, Aging, and Independent Living (DAIL), in conjunction with the Department of Vermont Health Access (DVHA) and the Department for Children and Families (DCF). The purpose of this waiver is to equalize the entitlement to both home and community based services and nursing home services for all those eligible. The general eligibility requirements for the waiver are: Vermonters in nursing homes, home-based settings under home and community based services (HCBS) waiver programs, and enhanced residential care (ERC).

General Adults

The general eligibility requirements for General Adults are: low-income adults including cash assistance recipients and those receiving transitional Medicaid after the receipt of cash assistance.

New Adult

Due to Affordable Care Act changes which expanded Medicaid eligibility in 2014, this population is composed of low-income adults who are at or below 138% of the federal poverty level.

Prescription Assistance Pharmacy (PAP) Only Programs

Vermont provides prescription assistance programs to help Vermonters pay for prescription medicines based on income, disability status and age. There is a monthly premium based on income and co-pays based on the cost of the prescription.

VPharm assists Vermonters enrolled in Medicare Part D with paying for prescription medicines. Those eligible include people age 65 and older and Vermonters of all ages with disabilities with household incomes up to 225% FPL.

Healthy Vermonters provides a discount on short-term and long-term prescription medicines for individuals not eligible for other PAPs with household incomes up to 350% and 400% FPL if they are aged or disabled. There is no cost to the state for this program.

Premium Assistance and Cost Sharing

Individuals with household income over 133% of FPL can choose and enroll in qualified health plans purchased on Vermont Health Connect, Vermont's health benefit exchange. These plans have varying cost sharing and premium levels. There are federal tax credits to make premiums more affordable for people with incomes less than 400% of FPL and federal subsidies to make out of pocket expenses more affordable for people with incomes below 250% FPL. Despite these federal tax credits and cost sharing subsidies provided by the Affordable Care Act, coverage through these qualified health plans (QHP) will be less affordable than Vermonters had previously experienced under VHAP and Catamount. To address this affordability challenge, the State of Vermont further subsidizes premiums and cost sharing for enrollees whose income is < 300%.

Goals/Objectives/Performance Measures

Performance Program Information:



Department of VT Health Access

Status of SFY16 Initiatives:

Addressing the Cost Shift

DVHA implemented the changes as directed by the legislature; though due to the total funding appropriated, the change was not substantive enough to begin to address the cost shift. Medicaid reimbursement rates are the lowest among payers for the majority of medical services; the disparity results in shifting costs to private insurance for businesses and individuals who pay more on average in order to sustain the health system, acting as a hidden tax. This is known as the cost shift. The Green Mountain Care Board estimates the cost shift results in \$150 million in private premium inflation every single year. Lower Medicaid reimbursement rates also mean that the State is not using significant dollars in matching federal funds available to the Medicaid program. While the Governor had a bold proposal to address the cost shift by implementing focused rate increases including Outpatient Services, Primary Care, Professional Services, Blueprint, Home Health Expansion and a specific increase for Dartmouth Hitchcock. The legislature ultimately passed the following appropriations:

Primary Care services. \$1,000,676 for the purpose of increasing reimbursement rates beginning July 1, 2015. DVHA utilized this appropriation to reinstate Enhanced Primary Care Payments program, which provides increased payments to primary care providers who fall within the criteria set forth by CMS.

Independent Mental Health and Substance Abuse Treatment Professionals. \$111,185 for the purpose of increasing reimbursement rates beginning July 1, 2015 to mental health and substance abuse professionals not affiliated with a designated agency. DVHA utilized this appropriation to increase reimbursement for services provided by PhD Psychologists. Given the limited amount of the appropriation the total amount was targeted to a single provider type in order to maximize the impact of the appropriation.

Home and Community Based Services. \$175,818 for the purpose of increasing home and community-based services in the Global Commitment and Choices for Care programs beginning July 1, 2015. Of that total approximately \$35,900 was applied to Global Commitment and \$139,900 to the Choices for Care program. DVHA utilized the Global Commitment appropriation to increase the reimbursement rate for Long Term Residential reimbursement rate without room and board.

DVHA implemented the changes as directed by the legislature; though due to the total funding appropriated, the change was not substantive enough to begin to address the cost shift.

Autism Spectrum Disorder (ABA)

In SFY 16 DVHA developed a comprehensive Medicaid applied behavior analysis (ABA) benefit for children with Autism spectrum disorders (ASD). The Clinical unit has oversight for the clinical practice and prior authorization, working closely with the Central Office Policy Unit. DVHA submitted a State Plan Amendment to CMS to allow Medicaid to receive federal financial participation for the reimbursement of ABA providers outside of Designated Agency (DA)s. DVHA has finalized the interim clinical guidance that was disseminated to the DAs in SFY2015, DVHA's Managed Care Medical Committee (MCMC) recommended that an ABA Clinical Practice Guideline be developed and the draft guideline was distributed to internal partners for review is currently being reviewed by external providers. The MCMC plans to have received any provider feedback on the draft guidelines and anticipates having a finalized draft of the guidelines to recommend to DVHA leadership in early 2016.

Opioid Treatment

Act 137 was enacted with the intention of establishing a regional system of opioid treatment in Vermont.



Three partnering entities - DVHAs Health Services and Managed Care Division and the Blueprint for Health Unit and the Vermont Department of Health Division of Alcohol and Drug Abuse Programs - in collaboration with local health, addictions, and mental health providers implemented in 2013 a statewide treatment program. Grounded in the principles of Medication Assisted Treatment[1] (MAT), the Blueprints healthcare reform framework, and the Health Home concept in the Affordable Care Act, the partners have created the Care Alliance for Opioid Addiction initiative, also known as Hub and Spoke, the addition of the Rutland Hub in 2014 has been a great success and has operationally excelled. In addition, it enhances Methadone treatment programs (Hubs) by augmenting the programming to include Health Home Services to link with the primary care and community services; provide buprenorphine for clinically complex patients; provide consultation support to primary care and specialists prescribing buprenorphine; and embed new clinical staff (a nurse and a Master's prepared, licensed clinician) in physician practices that prescribe buprenorphine (Spokes) through the Blueprint Community Health Teams (CHTs) to provide Health Home services, including clinical and care coordination supports to individuals receiving buprenorphine. Spoke staff (nurses and licensed counselors) have been recruited and deployed statewide to all willing physician practices that prescribe buprenorphine. To date, nearly 40 FTE nurses and addictions counselors have been hired and deployed to over sixty different practices. Additionally, DVHA expanded practice coverage to neighboring states with three (3) locations enrolled in the Summer/Fall of 2015. Through collaboration with ADAP and the Federally Qualified Health Care Centers (FQHC), providers have increased their panels to accept patients needing Opioid Replacement Therapy. In November 2015 United Counseling Services in Bennington County, in collaboration with Hawthorne Recovery made available additional MAT services which included observed dosing. The number of patients served in the first year will be up to 30. Expansion opportunities are expected after the first year.

In collaboration with ADAP, DVHA has worked with Rutland, Chittenden and Saint Albans area to expand the use of a new medication that has shown promise in the treatment of alcoholism and some opioid dependent population. Vivitrol Intramuscular Injection is a new delivery method for Naltrexone. Vivitrol is a valuable addition to the recovery toolbox, along with methadone and buprenorphine. It blocks other opioids from acting on the receptors in the brain and can also help ease drug cravings. By blocking the effects of other opioids it takes away the pleasurable effect, which can help with preventing relapse. Vivitrol, like any other medication for opioid dependence, must be accompanied by a firm commitment to recovery, including substance abuse counseling, outpatient programs and support systems. Vermont Medicaid has added this treatment option for certain patients with an Opioid Addiction. Over the course of this next year, ADAP and DVHA will continue to monitor the use and effects of this medication. Approximately 73% of Medicaid requests with an Opioid dependency diagnosis receive MAT (Hub and Spoke).

Key Budget Issues FY 2017

Appropriation Key Budget Issues:

The single largest budget issue in SFY17 is the increase in caseload associated with the implementation of the Affordable Care Act initiatives and most explicitly the onset of Vermont's Health Insurance Marketplace, Vermont Health Connect (VHC). VHC is a marketplace where individuals, families and small businesses in Vermont can compare health plans and select one that fits their needs and budget. The mission of Vermont Health Connect is to provide all Vermonters with the knowledge, and tools needed to easily compare and choose a quality, affordable, and comprehensive health plan.

The federal expansion of Medicaid eligibility has resulted in substantial transition of Vermonters covered by existing health coverage programs. The DVHA engages in a consensus caseload estimate process with the Joint Fiscal Office, the Department of Finance and Management, and the Agency of Human Services when projecting caseload and utilization growth. When projecting the initial enrollment due to the implementation of the Affordable Care Act (ACA), the consensus workgroup came very close to estimating the aggregate of populations impacted by the ACA. The migration analysis however anticipated a distribution across the 3 adult groups to have a greater number of individuals receiving the Vermont Premium Assistance benefit and fewer Vermonters accessing the General or New Adult benefits.

Specialty Drug Cost



Department of VT Health Access

There is a new specialty drug on the market designed to treat cystic fibrosis more effectively than previous prescriptions available. The FDA approved this drug quickly based on clinical trials that demonstrated improved lung function, improved weight gain and fewer exacerbations requiring antibiotics. The cost of the treatment is \$250,000 per person per year (before rebates).

Implementation of Best Practices

Through cost containment analysis and comparisons of other delivery systems, DVHA is focusing on adopting best practices in various areas including involuntary medical policy, modification of add-on logic for certain medical services, and long acting reversible contraceptives. Persons who are involuntarily psychiatrically hospitalized for acute psychosis and who refuse the standard of care treatment (i.e. medication) present an economic burden to the state of Vermont. Due process is generally delayed by orders of magnitude compared to the rest of the United States. In the rest of the country, simply deciding whether involuntary medication will be sought for persons already involuntarily hospitalized generally takes place in hours to days; in Vermont the median length of time is on the order of 90 days. This strategy simply looks at the economic cost of hospital bed days incurred while waiting for due process (deciding whether involuntary treatment will be provided). Approximately 50 persons per year have involuntary medication petitions. With a 90-day median length of time to decide whether treatment will be provided, 4,500 hospital days have elapsed. So-called level 1 beds are largely subsidized without a federal match. If a hospital bed day costs \$1,300, the annual cost is close to \$6M (\$5,850,000). This is not only costly but is a departure from the standard of care for acute psychosis. Savings are predicated on median length of time for due process going from 90 days to 14 days.

Long-acting reversible contraception (LARC) methods include the intrauterine device (IUD) and the birth control implant. Both methods are highly effective in preventing pregnancy, last for several years, and are easy to use. Both are reversible: if you want to become pregnant or if you want to stop using them, you can have them removed at any time. 46% of Vermont pregnancies are unintended. Inpatient setting after delivery is a critical time to promote contraceptive use. Too often once mothers are discharged do not follow up with outpatient providers for birth control, while they're at higher risk for future unintended pregnancies. The immediate postpartum period prior to hospital discharge can be an opportune time to offer contraception. Increasing post-partum inpatient DRG with an add payment will promote and capture post-partum contraceptive intervention. Currently, the DVHA does distinctly reimburse LARC in an inpatient setting. While a benefit to all women in the postpartum period, this is an especially important strategy for more vulnerable women who face social and economic barriers, where their life circumstances may be confounded by substance abuse, mental health issues, and poverty, and who are at risk of not returning for a postpartum visit. Preliminary 2012 Vermont data show that of the 6007 births only 50.3% were intended pregnancies. 74% of unplanned births are publicly funded in Vermont and more than \$30 million are spent each year on unintended pregnancies in the state.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$680,873,292	\$659,633,970	\$756,530,673
DVHA- Medicaid/state only programs	0.00	\$39,286,852	\$39,415,040	\$44,373,965
DVHA-Medicaid/long term care waiver	0.00	\$210,788,367	\$210,124,188	\$187,293,862
DVHA-Medicaid/non-waiver matched programs	0.00	\$44,857,280	\$45,030,389	\$46,362,233
Department of Vermont health access - administration	216.00	\$134,232,619	\$182,298,776	\$190,044,920
Total	216.00	\$1,110,038,411	\$1,136,502,363	\$1,224,605,653
Fund Type				
Federal Funds		\$164,866,585	\$226,036,488	\$129,212,418
General Funds		\$94,693,146	\$146,234,827	\$61,560,783
IDT Funds		\$2,669,693	\$9,201,544	\$10,604,077
Global Commitment		\$847,453,171	\$754,232,172	\$1,022,428,481
Special Fund		\$355,816	\$797,332	\$799,894



Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Total		\$1,110,038,411	\$1,136,502,363	\$1,224,605,653



Department of Vermont health access - administration

Department/Program Description

The Department of Vermont Health Access (DVHA) is the state department responsible for the management of Medicaid, the State Children's Health Insurance Program (SCHIP), and other publicly funded health coverage programs in Vermont. DVHA is Vermont's largest insurer in terms of dollars spent and the second largest in terms of covered lives. As of 2009, DVHA also provides state oversight and coordination of Vermont's expansive Health Care Reform initiatives, which are designed to increase access, improve quality, and contain the cost of health care for all Vermonters. As such, DVHA also is responsible for Vermont's Blueprint for Health and for health information technology strategic planning, coordination and oversight. In accordance with Act 48 of 2011, DVHA has also become responsible for the development and implementation of the health benefits exchange, Vermont Health Connect required by the federal Patient Protection and Affordable Care Act of 2010 and Vermont's Act 48 of 2011.

DVHA's Mission Statement:

- Provide leadership for Vermont stakeholders to improve access, quality and cost effectiveness in health care reform.
- Assist Medicaid beneficiaries in accessing clinically appropriate health services.
- Administer Vermont's public health insurance system efficiently and effectively.
- Collaborate with other health care system entities in bringing evidence-based practices to Vermont Medicaid beneficiaries.

DVHA Leadership & Organization: The DVHA leadership team is comprised of the Commissioner, four Deputy Commissioners, the Director of the Blueprint for Health, the Director of Payment Reform, and the Medicaid Medical Director. The DVHA Commissioner is responsible for all DVHA's operations and leading state and federal health care reform implementation, and is a member of the Governor's health care leadership team. The Deputy Commissioner for DVHA's Medicaid Health Services and Managed Care Division oversees the following units: Quality Improvement and Clinical Integrity; Program Integrity; Managed Care Operations (Clinical Operations and the Vermont Chronic Care Initiative); Pharmacy; and Provider and Member Services. The Deputy Commissioner for Medicaid Policy, Fiscal and Support Services Division oversees the following units: Coordination of Benefits; Data Integrity and Reimbursement; and Fiscal and Administrative Operations. The Deputy Commissioner for the Health Care Reform Division is lead coordinator for health care reform activities across multiple state stakeholders, and has primary responsibility for statewide Health Information Technology planning and implementation. The Deputy Commissioner of the Health Benefit Exchange is responsible for development and implementation of the health benefit exchange in compliance with state and federal law. The Director of the Blueprint for Health oversees the statewide multi-insurer program designed to integrate a system of health care for patients, improve the health of the overall population, and improve control over health care costs by promoting health maintenance, prevention, and care coordination and management at the provider level.

Program Descriptions with Enrollment Information:

Green Mountain Care is the umbrella name for the state-sponsored family of low-cost and free health coverage programs for uninsured Vermonters, which are described in detail below.

Dr. Dynasaur: Dr. Dynasaur encompasses all health care programs available for children up to age 18 (SCHIP, Underinsured Children) or up to age 21 [Blind or Disabled (BD) and/or Medically Needy Children and General Medicaid]. Benefits include doctor visits, prescription medicines, dental care, skin care, hospital visits, vision care, mental health care, immunizations and special services for pregnant women such as lab work and tests, prenatal vitamins and more.

Blind or Disabled (BD) and/or Medically Needy Children: The general eligibility requirements for BD and/or Medically Needy Children are: under age 21; categorized as blind or disabled; generally includes Supplemental Security Income



(SSI) cash assistance recipients; hospice patients; those eligible under Katie Beckett rules; and medically needy Vermonters [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy children may or may not be blind or disabled.

General Children: The general eligibility requirements for General Children are: under age 21 and below the protected income level (PIL), categorized as those eligible for cash assistance including Reach Up (Title V) and foster care payments (Title IV-E).

State Children's Health Insurance Program (SCHIP): The general eligibility requirements for the State Children's Health Insurance Program (SCHIP) are: up to age 18, uninsured, and up to 300% Federal Poverty Limit (FPL), and eligible under the SCHIP eligibility rules in Title XXI of the Social Security Act.

Underinsured Children: The general eligibility requirements for Underinsured Children are: up to age 18 and up to 300% FPL. This program was designed as part of the original 1115 waiver to Title XIX of the Social Security Act to provide health care coverage for children who would otherwise be underinsured.

Medicaid for Adults: Medicaid programs for adults provide low-cost or free coverage for low-income parents, pregnant women, caretaker relatives, people who are blind or disabled, and those age 65 or older. Eligibility is based on income and resources (e.g., cash, bank accounts, etc.). Medicaid programs cover most physical and mental health care services such as doctor visits, hospital care, prescription medicines, vision and dental care, long-term care, physical therapy, medically-necessary transportation and more. Services such as dentures or eyeglasses are not covered, and other services may have limitations.

Dual Eligibles: Dual eligibles are eligible for both Medicare and Medicaid. Medicare eligibility is either due to being at least 65 years of age or categorized as blind, or disabled, and below the protected income level (PIL).

Aged, Blind, or Disabled (ABD) and/or Medically Needy Adults:

The general eligibility requirements for the ABD and/or Medically Needy Adults are:

age 18 and older; categorized as aged, blind, or disabled (ABD) but ineligible for Medicare; generally includes Supplemental Security Income (SSI) cash assistance recipients, working disabled, hospice patients, Breast and Cervical Cancer Treatment (BCCT) participants, or Medicaid/Qualified Medicare Beneficiaries (QMB); and medically needy [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy adults may be ABD or the parents/caretaker relatives of minor children.

Choices for Care Waiver: Long-Term Care Waiver participants are a subset of the Aged, Blind, and Disabled population. These individuals participate in the Choices for Care 1115 demonstration waiver managed by the Department of Disabilities, Aging, and Independent Living (DAAIL), in conjunction with the Department of Vermont Health Access (DVHA) and the Department for Children and Families (DCF). The purpose of this waiver is to equalize the entitlement to both home and community based services and nursing home services for all those eligible. The general eligibility requirements for the waiver are: Vermonters in nursing homes, home-based settings under home and community based services (HCBS) waiver programs, enhanced residential care (ERC), and program for all-inclusive care for the elderly (PACE).

General Adults: The general eligibility requirements for General Adults are: parents/caretaker relatives of minor children including cash assistance recipients and those receiving transitional Medicaid after the receipt of cash assistance.

New Adult: Due to Affordable Care Act changes that expanded Medicaid eligibility, adults who are at or below 138% of the federal poverty level will now qualify for traditional Medicaid.

Premium Assistance and Cost Sharing: Individuals with household income over 133% of FPL can choose and enroll in qualified health plans purchased on Vermont Health Connect, Vermont's health benefit exchange. These plans have



Department of VT Health Access

varying cost sharing and premium levels. There will be federal tax credits to make premiums more affordable for people with incomes less than 400% of FPL and federal subsidies to make out of pocket expenses more affordable for people with incomes below 250% FPL. Despite these federal tax credits and cost sharing subsidies provided by the Affordable Care Act, coverage through these qualified health plans (QHP) will be less affordable than Vermonters have previously experienced under VHAP and Catamount. To address this affordability challenge, the State of Vermont is proposing to further subsidize premiums and cost sharing for enrollees whose income is < 300%.

Prescription Assistance Pharmacy (PAP) Only Programs: Vermont provides prescription assistance programs to help Vermonters pay for prescription medicines based on income, disability status and age. There is a monthly premium based on income and co-pays based on the cost of the prescription.

VPharm assists Vermonters enrolled in Medicare Part D with paying for prescription medicines. Those eligible include people age 65 and older and Vermonters of all ages with disabilities with household incomes up to 225% FPL.

Healthy Vermonters provides a discount on short-term and long-term prescription medicines for individuals not eligible for other PAPs with household incomes up to 350% and 400% FPL if they are aged or disabled. There is no cost to the state for this program.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,015,226	\$13,517,736	\$13,166,011
Fringe Benefits	\$5,549,052	\$6,457,562	\$6,750,623
Contracted and 3rd Party Service	\$93,688,129	\$139,166,944	\$146,417,675
PerDiem and Other Personal Services	\$10,925	\$481,329	\$481,329
Equipment	\$123,959	\$50,049	\$50,049
IT/Telecom Services and Equipment	\$683,805	\$1,175,731	\$1,164,967
Travel	\$193,452	\$151,949	\$151,949
Supplies	\$111,053	\$189,473	\$189,473
Other Purchased Services	\$1,400,445	\$1,538,476	\$1,494,879
Other Operating Expenses	\$48,944	\$0	\$0
Rental Other	\$59,980	\$12,501	\$12,501
Rental Property	\$1,429,126	\$1,400,557	\$1,736,670
Property and Maintenance	\$56,329	\$20,000	\$20,000
Grants Rollup	\$17,862,192	\$18,136,469	\$17,976,469
Rentals	\$0	\$0	\$432,325
Total	\$134,232,619	\$182,298,776	\$190,044,920
Fund Type			
Federal Funds	\$76,904,696	\$84,243,588	\$99,758,443
General Funds	\$1,602,867	\$1,447,997	\$6,551,086
IDT Funds	\$2,669,693	\$9,201,544	\$10,604,077
Global Commitment	\$52,699,547	\$86,608,315	\$72,331,420
Special Fund	\$355,816	\$797,332	\$799,894
Total	\$134,232,619	\$182,298,776	\$190,044,920

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730001	501100 - DVHA Program Consultant	1.0	1.0	48,672	32,119	3,724	84,515
730002	002000 - Administrative Secretary	1.0	1.0	45,947	17,263	3,515	66,725



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730003	499800 - DVHA COB Director	1.0	1.0	79,518	23,247	6,083	108,848
730005	459400 - Managed Care Compliance Dir	1.0	1.0	87,672	39,273	6,707	133,652
730006	495100 - Pharmacy Project Administrator	1.0	1.0	65,811	12,591	5,034	83,436
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	66,186	20,871	5,064	92,121
730009	460500 - OVHA Prog Integ & Qual Imp Dir	1.0	1.0	82,202	38,097	6,288	126,587
730011	534900 - Business Appl Support Manager	1.0	1.0	74,485	36,720	5,698	116,903
730012	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	70,242	35,964	5,374	111,580
730013	004700 - Program Technician I	1.0	1.0	43,139	16,762	3,301	63,202
730014	487900 - Reimbursement Analyst	1.0	1.0	54,642	33,184	4,180	92,006
730018	089130 - Financial Director I	1.0	1.0	57,491	28,382	4,398	90,271
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	69,410	30,506	5,309	105,225
730021	459800 - Health Program Administrator	1.0	1.0	64,397	28,763	4,927	98,087
730023	460600 - Coordination of Benefit Spec	1.0	1.0	40,622	25,375	3,108	69,105
730024	089240 - Administrative Srvcs Cord III	1.0	1.0	56,784	33,565	4,344	94,693
730025	501100 - DVHA Program Consultant	1.0	1.0	55,453	18,957	4,242	78,652
730027	459500 - Provider Relations Specialist	1.0	1.0	56,784	10,982	4,344	72,110
730028	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	56,181	33,458	4,298	93,937
730029	459800 - Health Program Administrator	1.0	1.0	60,258	19,814	4,610	84,682
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	76,960	37,162	5,888	120,010
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	56,493	33,513	4,322	94,328
730032	089120 - Financial Manager III	1.0	1.0	65,624	20,771	5,021	91,416
730034	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	67,974	12,977	5,200	86,151
730035	533300 - Prog Integrity Nurse Auditor	1.0	1.0	60,258	34,185	4,610	99,053
730036	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	68,349	13,044	5,229	86,622
730037	501100 - DVHA Program Consultant	1.0	1.0	53,643	33,005	4,104	90,752
730040	089220 - Administrative Srvcs Cord I	1.0	1.0	45,968	25,479	3,517	74,964
730047	465200 - Clinical Ops and QA Manager	1.0	1.0	89,502	16,815	6,847	113,164
730049	089150 - Financial Director III	1.0	1.0	74,006	31,325	5,661	110,992
730050	472300 - DVHA Clinical Oper Director	1.0	1.0	87,672	24,700	6,707	119,079
730051	089210 - Administrative Srvcs Tech IV	1.0	1.0	44,054	25,137	3,370	72,561
730053	089120 - Financial Manager III	1.0	1.0	79,477	31,452	6,080	117,009
730054	089040 - Financial Specialist III	1.0	1.0	44,533	31,382	3,407	79,322
730056	459500 - Provider Relations Specialist	1.0	1.0	54,933	10,653	4,203	69,789
730059	089150 - Financial Director III	1.0	1.0	96,366	40,843	7,372	144,581
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	59,966	34,132	4,588	98,686
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	82,035	23,696	6,276	112,007
730067	460600 - Coordination of Benefit Spec	1.0	1.0	47,965	31,993	3,669	83,627
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	65,811	12,591	5,034	83,436
730069	499503 - VCCI Senior Nurse Case Manager	1.0	1.0	70,242	35,964	5,374	111,580
730070	499500 - VCCI Nurse Case Manager	1.0	1.0	54,101	27,777	4,138	86,016
730073	499500 - VCCI Nurse Case Manager	1.0	1.0	61,880	11,890	4,734	78,504
730074	499500 - VCCI Nurse Case Manager	1.0	1.0	68,349	21,256	5,229	94,834
730075	499503 - VCCI Senior Nurse Case Manager	1.0	1.0	81,286	37,933	6,219	125,438
730076	537500 - VCCI Nutrition/Obesity Spec	1.0	1.0	57,491	28,382	4,398	90,271
730078	462100 - Care Coordination Field Direct	1.0	1.0	96,366	26,250	7,372	129,988
730081	089040 - Financial Specialist III	1.0	1.0	43,014	8,528	3,291	54,833
730082	463100 - Health Care Project Director	1.0	1.0	90,334	39,546	6,911	136,791
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	58,386	11,268	4,467	74,121
730086	486400 - Project & Operations Dir	1.0	1.0	79,394	31,437	6,073	116,904
730087	501100 - DVHA Program Consultant	1.0	1.0	53,643	18,634	4,104	76,381
730088	501100 - DVHA Program Consultant	1.0	1.0	55,453	18,957	4,242	78,652
730089	501100 - DVHA Program Consultant	1.0	1.0	53,643	10,422	4,104	68,169
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	72,592	36,383	5,554	114,529
730091	499503 - VCCI Senior Nurse Case Manager	1.0	1.0	70,242	21,593	5,374	97,209
730093	499500 - VCCI Nurse Case Manager	1.0	1.0	54,101	27,777	4,138	86,016
730094	499500 - VCCI Nurse Case Manager	1.0	1.0	63,960	28,686	4,893	97,539
730097	089140 - Financial Director II	1.0	1.0	79,518	37,801	6,083	123,402
730098	499500 - VCCI Nurse Case Manager	1.0	1.0	76,898	24,380	5,883	107,161
730099	004800 - Program Technician II	1.0	1.0	58,510	33,873	4,476	96,859
730102	498000 - Hlth Reform Enterprise Dir II	1.0	1.0	93,621	40,132	7,162	140,915
730103	004800 - Program Technician II	1.0	1.0	46,446	17,351	3,553	67,350
730105	089210 - Administrative Srvcs Tech IV	2.0	2.0	77,251	50,037	5,910	133,198
730107	005300 - Executive Office Manager	1.0	1.0	43,493	16,825	3,328	63,646
730108	536900 - VHC Support Services Spec	1.0	1.0	47,112	17,470	3,604	68,186
730109	460600 - Coordination of Benefit Spec	0.5	1.0	27,009	28,257	2,067	57,333
730109	460600 - Coordination of Benefit Spec	0.5	1.0	25,594	21,846	1,958	49,398
730110	478100 - Business Process Manager	1.0	1.0	72,384	36,346	5,538	114,268
730112	536900 - VHC Support Services Spec	1.0	1.0	55,453	33,328	4,242	93,023



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730113	536900 - VHC Support Services Spec	1.0	1.0	48,672	17,748	3,724	70,144
730114	536900 - VHC Support Services Spec	1.0	1.0	47,112	17,470	3,604	68,186
730115	499700 - Medicaid Operations Adm	1.0	1.0	76,898	37,151	5,883	119,932
730123	434100 - Public Health Dentist	0.3	1.0	23,057	4,970	1,764	29,791
730123	434100 - Public Health Dentist	0.5	1.0	46,114	28,704	3,528	78,346
730123	434100 - Public Health Dentist	0.3	1.0	23,057	4,970	1,764	29,791
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	76,170	37,021	5,827	119,018
730125	059400 - Prgm Integrity Codng Comp Audit	1.0	1.0	59,717	19,718	4,568	84,003
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	62,317	20,181	4,768	87,266
730127	499400 - Medicaid Transptation QC Chief	1.0	1.0	66,186	29,083	5,064	100,333
730128	058400 - Info Tech Manager I	1.0	1.0	67,538	29,323	5,166	102,027
730129	049601 - Grants Management Specialist	1.0	1.0	53,227	18,560	4,072	75,859
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	90,584	39,798	6,929	137,311
730131	499500 - VCCI Nurse Case Manager	1.0	1.0	61,880	20,102	4,734	86,716
730132	499500 - VCCI Nurse Case Manager	1.0	1.0	72,322	21,964	5,533	99,819
730133	499500 - VCCI Nurse Case Manager	1.0	1.0	66,186	35,242	5,064	106,492
730134	499500 - VCCI Nurse Case Manager	1.0	1.0	54,101	27,777	4,138	86,016
730135	482800 - Clinical Social Worker	1.0	1.0	66,186	35,242	5,064	106,492
730136	482800 - Clinical Social Worker	1.0	1.0	61,880	34,473	4,734	101,087
730137	442100 - Project Administrator Bluepri	1.0	1.0	68,349	21,256	5,229	94,834
730138	004800 - Program Technician II	1.0	1.0	42,120	30,951	3,222	76,293
730139	034550 - HCR-HIT Integration Manager	1.0	1.0	82,035	38,256	6,276	126,567
730140	458902 - Health Services Researcher	1.0	1.0	75,400	36,883	5,768	118,051
730141	501100 - DVHA Program Consultant	1.0	1.0	50,274	32,405	3,846	86,525
730142	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	63,960	28,686	4,893	97,539
730143	464900 - DVHA Program & Oper Auditor	1.0	1.0	76,170	30,862	5,827	112,859
730144	464900 - DVHA Program & Oper Auditor	1.0	1.0	56,493	33,513	4,322	94,328
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	66,186	35,242	5,064	106,492
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	97,677	27,400	7,472	132,549
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	76,981	37,166	5,889	120,036
730170	049601 - Grants Management Specialist	1.0	1.0	51,522	18,256	3,941	73,719
730171	537300 - DVHA Quality Improvement Admin	1.0	1.0	64,979	29,716	4,971	99,666
730172	067400 - Mgr Qlty Imprvmt and Care Mgm	1.0	1.0	64,979	29,716	4,971	99,666
730174	464900 - DVHA Program & Oper Auditor	1.0	1.0	60,258	28,026	4,610	92,894
730175	499700 - Medicaid Operations Adm	1.0	1.0	61,651	34,432	4,716	100,799
730176	498800 - Medicaid Fiscal Analyst	1.0	1.0	54,642	18,813	4,180	77,635
730177	499700 - Medicaid Operations Adm	1.0	1.0	70,242	35,964	5,374	111,580
730178	004800 - Program Technician II	1.0	1.0	40,622	25,375	3,108	69,105
730179	499000 - Health Care Policy Analyst	1.0	1.0	72,384	21,975	5,538	99,897
730180	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	72,384	22,141	5,538	100,063
730181	494000 - Exchange Project Director	1.0	1.0	89,502	39,398	6,847	135,747
730182	537000 - VHC Communication Spec	1.0	1.0	42,120	16,580	3,222	61,922
730183	494000 - Exchange Project Director	1.0	1.0	89,502	39,398	6,847	135,747
730184	089080 - Financial Manager I	1.0	1.0	54,101	27,777	4,138	86,016
730185	494000 - Exchange Project Director	1.0	1.0	89,502	25,027	6,847	121,376
730186	550200 - Contracts & Grants Administrat	1.0	1.0	60,258	11,602	4,610	76,470
730187	089240 - Administrative Srvcs Cord III	1.0	1.0	50,003	17,986	3,825	71,814
730188	089060 - Financial Administrator II	1.0	1.0	51,522	32,627	3,941	88,090
730189	005300 - Executive Office Manager	1.0	1.0	42,120	27,992	3,222	73,334
730190	537000 - VHC Communication Spec	1.0	1.0	40,622	25,375	3,108	69,105
730192	499500 - VCCI Nurse Case Manager	1.0	1.0	78,666	24,695	6,018	109,379
730193	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	63,960	12,262	4,893	81,115
730194	089220 - Administrative Srvcs Cord I	1.0	1.0	45,968	9,055	3,517	58,540
730195	503801 - Blprnt Data Anlyst & Info Chie	1.0	1.0	77,251	14,631	5,910	97,792
730196	630500 - Pharmacy Operations Manager	1.0	1.0	97,677	40,855	7,472	146,004
730197	090000 - Dir. of Integrated Health Care	1.0	1.0	84,115	15,854	6,435	106,404
730198	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	72,322	36,335	5,533	114,190
730199	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	66,186	35,242	5,064	106,492
730200	496800 - VCCI Mgr Prog Oper & Serv Qual	1.0	1.0	84,635	38,530	6,474	129,639
730201	496200 - VCCI Mgr for Clin Oper & Ser Q	1.0	1.0	76,981	37,166	5,889	120,036
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	70,013	13,340	5,356	88,709
730203	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	56,576	27,369	4,328	88,273
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	61,880	34,473	4,734	101,087
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	59,966	11,549	4,588	76,103
730206	487900 - Reimbursement Analyst	1.0	1.0	52,915	32,875	4,048	89,838
730207	533100 - Reimbursement Fiscal Analyst	1.0	1.0	54,642	10,601	4,180	69,423
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	64,979	29,716	4,971	99,666
730209	330300 - Enterprise Business Analyst	1.0	1.0	57,491	28,382	4,398	90,271



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730210	499500 - VCCI Nurse Case Manager	1.0	1.0	56,181	19,087	4,298	79,566
730211	497901 - Health Reform Portfo Dir II	1.0	1.0	84,802	38,560	6,488	129,850
730212	537300 - DVHA Quality Improvement Admin	1.0	1.0	64,979	29,716	4,971	99,666
730213	422000 - Clinical Informatics Analyst	1.0	1.0	54,101	27,777	4,138	86,016
730214	050100 - Administrative Assistant A	1.0	1.0	35,963	15,483	2,751	54,197
730215	499500 - VCCI Nurse Case Manager	1.0	1.0	66,186	29,083	5,064	100,333
730216	499500 - VCCI Nurse Case Manager	1.0	1.0	66,186	29,083	5,064	100,333
730218	499504 - VCCI Nurse Case Mgr -High Risk	1.0	1.0	64,979	29,716	4,971	99,666
730219	537300 - DVHA Quality Improvement Admin	0.8	1.0	55,864	10,818	4,274	70,956
730222	089120 - Financial Manager III	1.0	1.0	64,979	29,716	4,971	99,666
730226	494000 - Exchange Project Director	1.0	1.0	64,979	29,716	4,971	99,666
730227	089130 - Financial Director I	1.0	1.0	64,979	29,716	4,971	99,666
730228	330300 - Enterprise Business Analyst	1.0	1.0	53,310	18,575	4,078	75,963
730229	536900 - VHC Support Services Spec	1.0	1.0	45,448	26,235	3,477	75,160
730230	330300 - Enterprise Business Analyst	1.0	1.0	63,710	29,490	4,874	98,074
730232	098100 - Education & Outreach Manager	1.0	1.0	63,565	34,774	4,863	103,202
730233	098100 - Education & Outreach Manager	1.0	1.0	89,024	39,312	6,810	135,146
730234	496600 - Grant Programs Manager	1.0	1.0	57,990	19,409	4,436	81,835
730235	089270 - Administrative Srvc Mngr II	1.0	1.0	57,491	28,382	4,398	90,271
730236	087800 - Dir. VHC Customer Srv Center	1.0	1.0	69,742	29,716	5,335	104,793
730237	459800 - Health Program Administrator	1.0	1.0	52,915	32,875	4,048	89,838
730238	459800 - Health Program Administrator	1.0	1.0	54,642	33,184	4,180	92,006
730239	459800 - Health Program Administrator	1.0	1.0	51,064	27,236	3,906	82,206
730240	537000 - VHC Communication Spec	1.0	1.0	42,120	24,792	3,222	70,134
730241	463100 - Health Care Project Director	0.8	1.0	70,221	35,961	5,372	111,554
730242	463100 - Health Care Project Director	1.0	1.0	84,989	25,823	6,501	117,313
730243	550200 - Contracts & Grants Administrat	1.0	1.0	51,064	27,236	3,906	82,206
730244	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	61,152	29,034	4,678	94,864
730245	098300 - Quality Oversight Analyst II	1.0	1.0	69,742	13,292	5,335	88,369
730246	098300 - Quality Oversight Analyst II	1.0	1.0	64,979	12,443	4,971	82,393
730248	490100 - Healthcare Stat Inform Adm	1.0	1.0	56,181	19,087	4,298	79,566
730249	463700 - Health Policy Analyst	1.0	1.0	58,781	27,762	4,496	91,039
730251	854000 - Senior Policy Advisor	1.0	1.0	57,990	27,621	4,436	90,047
730252	854000 - Senior Policy Advisor	1.0	1.0	56,181	19,087	4,298	79,566
730253	049601 - Grants Management Specialist	1.0	1.0	48,110	26,709	3,681	78,500
730254	463700 - Health Policy Analyst	1.0	1.0	50,003	17,986	3,825	71,814
730255	463700 - Health Policy Analyst	1.0	1.0	50,003	9,774	3,825	63,602
730256	089260 - Administrative Srvc Mngr I	1.0	1.0	57,990	27,621	4,436	90,047
730257	857300 - Communications & Notices Mgr	1.0	1.0	61,152	29,034	4,678	94,864
730258	098400 - Quality Oversight Analyst I	1.0	1.0	63,399	28,586	4,850	96,835
730260	208800 - Business Analyst	1.0	1.0	61,152	29,034	4,678	94,864
730261	208800 - Business Analyst	1.0	1.0	57,491	28,382	4,398	90,271
730262	330300 - Enterprise Business Analyst	1.0	1.0	57,491	28,382	4,398	90,271
730263	330300 - Enterprise Business Analyst	1.0	1.0	38,626	25,019	2,955	66,600
730264	472900 - Business Analyst - Human Serv	1.0	1.0	57,491	28,382	4,398	90,271
730265	472900 - Business Analyst - Human Serv	1.0	1.0	57,491	28,382	4,398	90,271
730266	089120 - Financial Manager III	1.0	1.0	63,565	34,774	4,863	103,202
730267	089270 - Administrative Srvc Mngr II	1.0	1.0	65,811	12,591	5,034	83,436
730268	089270 - Administrative Srvc Mngr II	1.0	1.0	61,651	20,061	4,716	86,428
730271	089270 - Administrative Srvc Mngr II	1.0	1.0	59,717	34,089	4,568	98,374
730272	501100 - DVHA Program Consultant	1.0	1.0	47,112	17,470	3,604	68,186
730273	098400 - Quality Oversight Analyst I	1.0	1.0	61,152	11,761	4,678	77,591
730274	208800 - Business Analyst	1.0	1.0	57,491	28,382	4,398	90,271
730275	050200 - Administrative Assistant B	1.0	1.0	40,019	24,417	3,061	67,497
730276	089250 - Administrative Srvc Cord IV	1.0	1.0	52,915	32,875	4,048	89,838
730277	499700 - Medicaid Operations Adm	1.0	1.0	59,717	19,718	4,568	84,003
730278	501100 - DVHA Program Consultant	1.0	1.0	51,064	18,175	3,906	73,145
730279	501100 - DVHA Program Consultant	1.0	1.0	47,112	25,682	3,604	76,398
730280	501100 - DVHA Program Consultant	1.0	1.0	47,112	17,470	3,604	68,186
730281	089240 - Administrative Srvc Cord III	1.0	1.0	60,590	28,085	4,636	93,311
730282	501100 - DVHA Program Consultant	1.0	1.0	47,112	31,841	3,604	82,557
730283	501100 - DVHA Program Consultant	1.0	1.0	47,112	17,470	3,604	68,186
730284	148400 - Autism Specialist	1.0	1.0	57,990	19,409	4,436	81,835
730286	499700 - Medicaid Operations Adm	0.9	1.0	56,065	33,438	4,289	93,792
737001	95010E - Executive Director	1.0	1.0	130,021	46,920	8,711	185,652
737002	90120A - Commissioner	1.0	1.0	121,659	21,951	8,590	152,200
737003	90570D - Deputy Commissioner	1.0	1.0	98,093	34,996	7,504	140,593
737004	90570D - Deputy Commissioner	1.0	1.0	94,182	17,649	7,205	119,036



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
737006	91590E - Private Secretary	1.0	1.0	0	18,133	0	18,133
737007	90570D - Deputy Commissioner	1.0	1.0	102,627	28,148	7,851	138,626
737008	95867E - Staff Attorney II	1.0	1.0	62,982	12,232	4,818	80,032
737009	97700E - Director Payment Reform	1.0	1.0	0	18,133	0	18,133
737010	90570D - Deputy Commissioner	1.0	1.0	0	18,133	0	18,133
737011	95871E - General Counsel II	1.0	1.0	99,486	41,406	7,611	148,503
737012	95360E - Principal Assistant	1.0	1.0	0	18,133	0	18,133
737013	97700E - Director Payment Reform	1.0	1.0	98,092	34,996	7,504	140,592
737100	96700E - Director Blueprint for Health	1.0	1.0	157,539	40,120	9,110	206,769
Total		212.4	216.0	13,458,104	5,660,046	1,024,665	20,142,815

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$12,437,221	\$12,243,890	\$12,918,612	\$674,722	5.5%
500010 - Exempt	\$0	\$1,298,833	\$964,679	(\$334,154)	-25.7%
500020 - Other Regular Employees	\$0	\$66,310	\$105,665	\$39,355	59.4%
500060 - Overtime	\$577,933	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$73	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$28,960	\$0	(\$28,960)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$120,257)	(\$822,945)	(\$702,688)	584.3%
Total	\$13,015,226	\$13,517,736	\$13,166,011	(\$351,725)	-2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$955,747	\$943,836	\$955,675	\$11,839	1.3%
501010 - FICA - Exempt	\$0	\$95,375	\$68,908	(\$26,467)	-27.8%
501500 - Health Ins - Classified Empl	\$2,219,436	\$2,633,972	\$2,913,611	\$279,639	10.6%
501510 - Health Ins - Exempt	\$0	\$149,524	\$194,332	\$44,808	30.0%
501520 - Health Ins - Other	\$0	\$16,132	\$0	(\$16,132)	-100.0%
502000 - Retirement - Classified Empl	\$2,099,978	\$2,089,058	\$2,175,293	\$86,235	4.1%
502010 - Retirement - Exempt	\$0	\$173,127	\$140,010	(\$33,117)	-19.1%
502500 - Dental - Classified Employees	\$141,344	\$201,782	\$168,688	(\$33,094)	-16.4%
502510 - Dental - Exempt	\$0	\$12,922	\$10,803	(\$2,119)	-16.4%
502520 - Dental - Other	\$0	\$994	\$0	(\$994)	-100.0%
503000 - Life Ins - Classified Empl	\$39,354	\$43,689	\$44,496	\$807	1.8%
503010 - Life Ins - Exempt	\$0	\$4,623	\$3,435	(\$1,188)	-25.7%
503500 - LTD - Classified Employees	\$2,946	\$1,220	\$1,173	(\$47)	-3.9%
503510 - LTD - Exempt	\$0	\$2,781	\$2,002	(\$779)	-28.0%
504000 - EAP - Classified Empl	\$5,785	\$5,989	\$6,090	\$101	1.7%
504010 - EAP - Exempt	\$0	\$412	\$390	(\$22)	-5.3%
504530 - Employee Tuition Costs	\$996	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$8,068	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$66,535	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$82,126	\$65,717	(\$16,409)	-20.0%
505500 - Unemployment Compensation	\$459	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$8,404	\$0	\$0	\$0	0.0%
Total	\$5,549,052	\$6,457,562	\$6,750,623	\$293,061	4.5%
Contracted and 3rd Party Service					
507105 - IT Contracts - IT Finance & Administration	\$0	\$0	\$4,300,926	\$4,300,926	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,934	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$3,371	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$19,274,040	\$19,274,040	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$93,676,959	\$139,166,944	\$122,842,709	(\$16,324,235)	-11.7%
507615 - Interpreters	\$2,866	\$0	\$0	\$0	0.0%
Total	\$93,688,129	\$139,166,944	\$146,417,675	\$7,250,731	5.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,925	\$3,600	\$481,329	\$477,729	13,270.2%
506200 - Other Pers Serv	\$0	\$477,729	\$0	(\$477,729)	-100.0%
Total	\$10,925	\$481,329	\$481,329	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$47,491	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$697	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$148	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$3,063	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$72,560	\$50,049	\$50,049	\$0	0.0%
Total	\$123,959	\$50,049	\$50,049	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$6	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$16	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$7,001	\$7,001	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$42,234	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$168,921	\$523,382	\$512,618	(\$10,764)	-2.1%
516672 - It Intsvccost- Dii - Telephone	\$95,647	\$0	\$0	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$40,000	\$40,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$296,289	\$350,098	\$350,098	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$847	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$21,370	\$155,250	\$155,250	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$6,201	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$51,466	\$100,000	\$100,000	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$808	\$0	\$0	\$0	0.0%
Total	\$683,805	\$1,175,731	\$1,164,967	(\$10,764)	-0.9%
Rentals					
516559 - Software-License-DeskLaptop PC	\$0	\$0	\$432,325	\$432,325	0.0%
Total	\$0	\$0	\$432,325	\$432,325	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$89,846	\$101,949	\$101,949	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,561	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$548	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,606	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,174	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,141	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$42	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$707	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$40,494	\$50,000	\$50,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$6,218	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$35,280	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,435	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$400	\$0	\$0	\$0	0.0%
Total	\$193,452	\$151,949	\$151,949	\$0	0.0%
Supplies					
520000 - Office Supplies	\$62,626	\$77,501	\$77,501	\$0	0.0%



Department of VT Health Access

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520110 - Gasoline	\$1,970	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$6,349	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	(\$1,627)	\$2,999	\$2,999	\$0	0.0%
520700 - Food	\$7,321	\$7,001	\$7,001	\$0	0.0%
520712 - Water	\$1,915	\$0	\$0	\$0	0.0%
521100 - Electricity	\$0	\$35,000	\$35,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$976	\$61,972	\$61,972	\$0	0.0%
521510 - Subscriptions	\$19,984	\$5,000	\$5,000	\$0	0.0%
521520 - Other Books & Periodicals	\$9,920	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$465	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,154	\$0	\$0	\$0	0.0%
Total	\$111,053	\$189,473	\$189,473	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,049	\$2,313	\$2,484	\$171	7.4%
516010 - Insurance - General Liability	\$28,029	\$27,526	\$29,394	\$1,868	6.8%
516500 - Dues	\$33,474	\$30,000	\$30,000	\$0	0.0%
516550 - Licenses	\$35,303	\$20,000	\$19,404	(\$596)	-3.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$15,000	\$15,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$86,633	\$161,250	\$161,250	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$327,999	\$327,999	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$201,361	\$226,831	\$209,882	(\$16,949)	-7.5%
516800 - Advertising	\$0	\$56,000	\$56,000	\$0	0.0%
516815 - Advertising-Other	\$8,078	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$14,045	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$195,242	\$200,000	\$200,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,046	\$10,000	\$10,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$472	\$0	\$0	\$0	0.0%
517200 - Postage	\$174,746	\$262,859	\$250,352	(\$12,507)	-4.8%
517300 - Freight & Express Mail	\$28,151	\$14,512	\$14,512	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$20,205	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$7,510	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$443,716	\$70,000	\$70,000	\$0	0.0%
519006 - Human Resources Services	\$84,443	\$114,186	\$98,602	(\$15,584)	-13.6%
519010 - Administrative Service Charge	\$25,893	\$0	\$0	\$0	0.0%
519025 - Security Services	\$51	\$0	\$0	\$0	0.0%
Total	\$1,400,445	\$1,538,476	\$1,494,879	(\$43,597)	-2.8%
Other Operating Expenses					
523650 -	\$35,700	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$60	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$13,184	\$0	\$0	\$0	0.0%
Total	\$48,944	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$21,325	\$12,501	\$12,501	\$0	0.0%
514650 - Rental - Office Equipment	\$38,655	\$0	\$0	\$0	0.0%
Total	\$59,980	\$12,501	\$12,501	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,426,499	\$1,377,816	\$1,411,111	\$33,295	2.4%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$20,000	\$20,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
515010 - Fee-For-Space Charge	\$2,627	\$2,741	\$305,559	\$302,818	11,047.7%
Total	\$1,429,126	\$1,400,557	\$1,736,670	\$336,113	24.0%
Property and Maintenance					
510200 - Disposal	\$1,458	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,539	\$20,000	\$20,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$52,332	\$0	\$0	\$0	0.0%
Total	\$56,329	\$20,000	\$20,000	\$0	0.0%
Grants Rollup					
550220 - Grants	\$65,649	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$14,256,669	\$18,136,469	\$17,976,469	(\$160,000)	-0.9%
604250 - Medical Services Grants	\$3,539,874	\$0	\$0	\$0	0.0%
Total	\$17,862,192	\$18,136,469	\$17,976,469	(\$160,000)	-0.9%
Grand Total	\$134,232,619	\$182,298,776	\$190,044,920	\$7,746,144	4.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,602,867	\$1,447,997	\$6,551,086	\$5,103,089	352.4%
20405 - Global Commitment Fund	\$52,699,547	\$86,608,315	\$72,331,420	(\$14,276,895)	-16.5%
21075 - Insurance Regulatory & Suprv	\$226,174	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,669,693	\$9,201,544	\$10,604,077	\$1,402,533	15.2%
21916 - Vermont Health IT Fund	\$129,642	\$797,332	\$799,894	\$2,562	0.3%
22005 - Federal Revenue Fund	\$76,904,696	\$84,243,588	\$99,758,443	\$15,514,855	18.4%
Total	\$134,232,619	\$182,298,776	\$190,044,920	\$7,746,144	4.2%



Department of VT Health Access

DVHA- Medicaid Program/Global Commitment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$680,873,292	\$659,633,970	\$756,530,673
Total	\$680,873,292	\$659,633,970	\$756,530,673
Fund Type			
Global Commitment	\$680,873,292	\$659,633,970	\$756,530,673
Total	\$680,873,292	\$659,633,970	\$756,530,673

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$593,648	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$682,706,589	\$659,633,970	\$756,530,673	\$96,896,703	14.7%
799090 - Ahs Cost Allocation Exp. Acct.	(\$2,426,945)	\$0	\$0	\$0	0.0%
Total	\$680,873,292	\$659,633,970	\$756,530,673	\$96,896,703	14.7%
Grand Total	\$680,873,292	\$659,633,970	\$756,530,673	\$96,896,703	14.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20405 - Global Commitment Fund	\$680,873,292	\$659,633,970	\$756,530,673	\$96,896,703	14.7%
Total	\$680,873,292	\$659,633,970	\$756,530,673	\$96,896,703	14.7%



DVHA-Medicaid/long term care waiver

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$4,239	\$0	\$0
Grants Rollup	\$210,784,128	\$210,124,188	\$187,293,862
Total	\$210,788,367	\$210,124,188	\$187,293,862
Fund Type			
Federal Funds	\$61,701,602	\$115,631,359	\$896,280
General Funds	\$46,304,106	\$94,492,829	\$753,720
Global Commitment	\$102,782,659	\$0	\$185,643,862
Total	\$210,788,367	\$210,124,188	\$187,293,862

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$4,239	\$0	\$0	\$0	0.0%
Total	\$4,239	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$212,277,973	\$210,124,188	\$187,293,862	(\$22,830,326)	-10.9%
799090 - Ahs Cost Allocation Exp. Acct.	(\$1,493,845)	\$0	\$0	\$0	0.0%
Total	\$210,784,128	\$210,124,188	\$187,293,862	(\$22,830,326)	-10.9%
Grand Total	\$210,788,367	\$210,124,188	\$187,293,862	(\$22,830,326)	-10.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$46,304,106	\$94,492,829	\$753,720	(\$93,739,109)	-99.2%
20405 - Global Commitment Fund	\$102,782,659	\$0	\$185,643,862	\$185,643,862	0.0%
22005 - Federal Revenue Fund	\$61,701,602	\$115,631,359	\$896,280	(\$114,735,079)	-99.2%
Total	\$210,788,367	\$210,124,188	\$187,293,862	(\$22,830,326)	-10.9%



Department of VT Health Access

DVHA- Medicaid/state only programs

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$39,286,852	\$39,415,040	\$44,373,965
Total	\$39,286,852	\$39,415,040	\$44,373,965
Fund Type			
General Funds	\$28,189,180	\$31,425,153	\$36,451,439
Global Commitment	\$11,097,673	\$7,989,887	\$7,922,526
Total	\$39,286,852	\$39,415,040	\$44,373,965

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604250 - Medical Services Grants	\$35,601,173	\$39,415,040	\$44,373,965	\$4,958,925	12.6%
799090 - Ahs Cost Allocation Exp. Acct.	\$3,685,679	\$0	\$0	\$0	0.0%
Total	\$39,286,852	\$39,415,040	\$44,373,965	\$4,958,925	12.6%
Grand Total	\$39,286,852	\$39,415,040	\$44,373,965	\$4,958,925	12.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$28,189,180	\$31,425,153	\$36,451,439	\$5,026,286	16.0%
20405 - Global Commitment Fund	\$11,097,673	\$7,989,887	\$7,922,526	(\$67,361)	-0.8%
Total	\$39,286,852	\$39,415,040	\$44,373,965	\$4,958,925	12.6%



DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$44,857,280	\$45,030,389	\$46,362,233
Total	\$44,857,280	\$45,030,389	\$46,362,233
Fund Type			
General Funds	\$18,596,993	\$18,868,848	\$17,804,538
Federal Funds	\$26,260,287	\$26,161,541	\$28,557,695
Total	\$44,857,280	\$45,030,389	\$46,362,233

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$44,622,169	\$45,030,389	\$46,362,233	\$1,331,844	3.0%
799090 - Ahs Cost Allocation Exp. Acct.	\$235,111	\$0	\$0	\$0	0.0%
Total	\$44,857,280	\$45,030,389	\$46,362,233	\$1,331,844	3.0%
Grand Total	\$44,857,280	\$45,030,389	\$46,362,233	\$1,331,844	3.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$18,596,993	\$18,868,848	\$17,804,538	(\$1,064,310)	-5.6%
22005 - Federal Revenue Fund	\$26,260,287	\$26,161,541	\$28,557,695	\$2,396,154	9.2%
Total	\$44,857,280	\$45,030,389	\$46,362,233	\$1,331,844	3.0%



Health

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Health - administration and support	71.00	\$13,193,974	\$12,946,276	\$13,765,069
Health - alcohol & drug abuse programs	40.00	\$45,717,596	\$48,320,290	\$50,966,598
Health - public health	419.00	\$84,600,120	\$85,593,203	\$88,289,646
Total	530.00	\$143,511,690	\$146,859,769	\$153,021,313
Fund Type				
General Funds		\$9,258,047	\$13,996,374	\$10,409,114
Federal Funds		\$51,594,572	\$53,718,144	\$55,652,887
IDT Funds		\$1,416,732	\$1,121,861	\$1,121,861
Tobacco Settlement Fund		\$3,847,611	\$3,847,611	\$3,766,539
Global Commitment		\$60,642,505	\$55,830,336	\$63,244,832
Special Fund		\$16,727,223	\$18,320,443	\$18,801,080
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$143,511,690	\$146,859,769	\$153,021,313



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), Patient Safety Program
- Minority Health
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development
- Nursing

Communication Office: Works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. Leads or coordinates local, state and national public health communication efforts through tasks including:

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- PIO function for emergency events

Information Technology: Provides reliable quality software that supports the diverse programs of the Health Department. Utilizes standards and best practices that will result in appropriate software solutions, whether developed in-house or purchased. Tasks include:

- Requirements gathering and quality assurance
- Application development and support



Health

- Data services
- Health Information Exchange
- IT expertise for RFPs and contracts

Operations: Develops, coordinates, manages and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & Process Improvement: ensure that business systems are efficient, customer responsive and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPPA: ensure that all employees are trained, and divisions and units are compliant in managing confidential health information

Business Office: Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,269,305	\$4,342,020	\$4,678,612
Fringe Benefits	\$2,254,764	\$2,600,339	\$2,592,013
Contracted and 3rd Party Service	\$240,508	\$128,446	\$335,000
PerDiem and Other Personal Services	\$152	\$0	\$0
Equipment	\$25,270	\$119,419	\$310,472
IT/Telecom Services and Equipment	\$1,479,861	\$1,692,014	\$1,304,588
Travel	\$35,250	\$38,810	\$42,000
Supplies	\$44,099	\$38,613	\$47,000



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Other Purchased Services	\$1,019,199	\$1,089,026	\$993,710
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$13,277	\$15,584	\$13,000
Rental Property	\$257,260	\$251,977	\$220,000
Property and Maintenance	\$6,403	\$35,028	\$43,674
Grants Rollup	\$3,548,627	\$2,595,000	\$3,185,000
Total	\$13,193,974	\$12,946,276	\$13,765,069
Fund Type			
General Funds	\$2,193,322	\$2,579,027	\$2,156,700
Federal Funds	\$5,533,171	\$5,668,282	\$5,584,598
Global Commitment	\$4,273,600	\$3,676,248	\$4,737,039
Special Fund	\$1,193,881	\$1,022,719	\$1,286,732
Total	\$13,193,974	\$12,946,276	\$13,765,069

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740003	089240 - Administrative Svcs Cord III	1.0	1.0	67,766	29,520	5,185	102,471
740027	857000 - Communications Director	1.0	1.0	89,502	33,239	6,847	129,588
740037	068101 - Health Dept Operations Coord	1.0	1.0	70,242	13,381	5,374	88,997
740050	089040 - Financial Specialist III	1.0	1.0	60,445	19,847	4,624	84,916
740063	058100 - Systems Developer III	1.0	1.0	61,651	20,061	4,716	86,428
740092	550200 - Contracts & Grants Administrat	1.0	1.0	76,170	37,021	5,827	119,018
740110	444900 - PH Programs Admin AC: General	1.0	1.0	58,386	19,480	4,467	82,333
740113	442400 - PH Planning & Health Care Qual	1.0	1.0	87,090	38,968	6,663	132,721
740117	467400 - Paralegal	1.0	1.0	45,968	31,638	3,517	81,123
740141	445401 - Public Health Policy Advisor	1.0	1.0	67,808	29,371	5,187	102,366
740163	044100 - Business Resources Specialist	1.0	1.0	47,112	17,470	3,604	68,186
740165	516200 - IT Business Analyst II	1.0	1.0	56,493	33,513	4,322	94,328
740181	089020 - Financial Specialist I	1.0	1.0	47,299	25,715	3,619	76,633
740192	470200 - Health Dept Operations Chief	1.0	1.0	76,981	22,972	5,889	105,842
740203	441600 - Chief Public Health Nursing	1.0	1.0	83,658	23,985	6,400	114,043
740223	089070 - Financial Administrator III	1.0	1.0	52,915	18,504	4,048	75,467
740241	089120 - Financial Manager III	1.0	1.0	91,624	33,617	7,010	132,251
740254	021400 - Purchasing Coordinator	1.0	1.0	55,578	27,191	4,252	87,021
740255	089070 - Financial Administrator III	1.0	1.0	69,971	21,545	5,353	96,869
740256	089180 - Administrative Svcs Tech II	1.0	1.0	34,216	15,172	2,617	52,005
740260	089050 - Financial Administrator I	1.0	1.0	55,453	33,328	4,242	93,023
740264	089140 - Financial Director II	1.0	1.0	102,045	34,246	7,807	144,098
740280	089090 - Financial Manager II	1.0	1.0	76,898	22,780	5,883	105,561
740291	058100 - Systems Developer III	0.8	1.0	50,981	32,530	3,900	87,411
740293	089020 - Financial Specialist I	1.0	1.0	50,066	26,208	3,830	80,104
740299	089080 - Financial Manager I	1.0	1.0	70,242	21,593	5,374	97,209
740303	089260 - Administrative Svcs Mngr I	1.0	1.0	57,990	11,197	4,436	73,623
740317	058400 - Info Tech Manager I	1.0	1.0	72,176	30,316	5,522	108,014
740346	460200 - Senior Systems Developer	1.0	1.0	70,013	35,923	5,356	111,292
740366	089080 - Financial Manager I	1.0	1.0	80,995	37,881	6,196	125,072
740381	021400 - Purchasing Coordinator	1.0	1.0	51,189	32,568	3,916	87,673
740382	089060 - Financial Administrator II	1.0	1.0	64,126	20,503	4,906	89,535
740385	089020 - Financial Specialist I	1.0	1.0	42,058	24,781	3,218	70,057
740390	058000 - Systems Developer II	1.0	1.0	51,522	18,256	3,941	73,719
740399	135400 - Health Policy & Web Prog. Coord	1.0	1.0	62,400	34,566	4,774	101,740
740404	057900 - Systems Developer I	1.0	1.0	42,120	24,792	3,222	70,134
740433	089220 - Administrative Svcs Cord I	1.0	1.0	47,112	9,258	3,604	59,974
740434	125000 - Communications/Media Coordinat	1.0	1.0	58,781	19,550	4,496	82,827
740458	058100 - Systems Developer III	1.0	1.0	86,112	38,794	6,588	131,494
740475	089070 - Financial Administrator III	1.0	1.0	58,386	33,851	4,467	96,704
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	61,880	20,102	4,734	86,716
740520	085200 - Business Tech Project Manager	1.0	1.0	67,974	29,401	5,200	102,575



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740528	058100 - Systems Developer III	1.0	1.0	70,242	35,964	5,374	111,580
740531	058000 - Systems Developer II	1.0	1.0	56,784	10,982	4,344	72,110
740569	058000 - Systems Developer II	1.0	1.0	51,522	18,256	3,941	73,719
740571	058000 - Systems Developer II	1.0	1.0	67,870	21,171	5,192	94,233
740740	089210 - Administrative Svcs Tech IV	1.0	1.0	42,702	31,055	3,267	77,024
740741	442000 - Health Policy&Progs Coord	1.0	1.0	62,400	34,566	4,774	101,740
740757	089050 - Financial Administrator I	1.0	1.0	48,672	17,748	3,724	70,144
740761	058100 - Systems Developer III	1.0	1.0	65,811	29,015	5,034	99,860
740769	047700 - IT Systems Administrator	1.0	1.0	70,013	13,340	5,356	88,709
740780	058100 - Systems Developer III	1.0	1.0	76,898	37,151	5,883	119,932
740781	516200 - IT Business Analyst II	1.0	1.0	51,064	18,175	3,906	73,145
740782	058100 - Systems Developer III	1.0	1.0	65,811	32,215	5,034	103,060
740796	445401 - Public Health Policy Advisor	1.0	1.0	91,624	39,776	7,010	138,410
740799	058100 - Systems Developer III	1.0	1.0	63,710	20,429	4,874	89,013
740801	406402 - PHN Program Spec AC: Epi	1.0	1.0	68,349	29,468	5,229	103,046
740802	068600 - Project Manager	1.0	1.0	72,176	30,150	5,522	107,848
740833	406700 - Performance Improvement Progra	1.0	1.0	65,811	29,015	5,034	99,860
740834	058100 - Systems Developer III	1.0	1.0	63,710	34,800	4,874	103,384
740835	208400 - PH Informatics Specialist	1.0	1.0	86,112	26,023	6,588	118,723
740879	068102 - Health Planning Coordinator	1.0	1.0	47,112	25,682	3,604	76,398
740883	530200 - Integrated Data Repos Manager	1.0	1.0	57,990	33,780	4,436	96,206
740889	048000 - Health Senior Policy Analyst	1.0	1.0	58,386	19,480	4,467	82,333
740890	496600 - Grant Programs Manager	1.0	1.0	54,101	18,716	4,138	76,955
747001	90120A - Commissioner	1.0	1.0	126,131	30,636	8,655	165,422
747002	90570D - Deputy Commissioner	1.0	1.0	99,570	41,421	7,617	148,608
747003	95869E - Staff Attorney IV	1.0	1.0	81,182	38,101	6,210	125,493
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	97,157	34,826	7,433	139,416
747010	90570D - Deputy Commissioner	1.0	1.0	99,819	35,307	7,636	142,762
747013	95869E - Staff Attorney IV	1.0	1.0	87,173	18,299	6,669	112,141
Total		70.8	71.0	4,731,296	1,910,181	360,958	7,002,435

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,262,168	\$3,670,357	\$4,140,264	\$469,907	12.8%
500010 - Exempt	\$0	\$594,069	\$591,035	(\$3,034)	-0.5%
500020 - Other Regular Employees	\$0	\$215,884	\$0	(\$215,884)	-100.0%
500040 - Temporary Employees	\$0	\$15,371	\$15,043	(\$328)	-2.1%
500060 - Overtime	\$7,136	\$13,105	\$12,270	(\$835)	-6.4%
508000 - Vacancy Turnover Savings	\$0	(\$166,766)	(\$80,000)	\$86,766	-52.0%
Total	\$4,269,305	\$4,342,020	\$4,678,612	\$336,592	7.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$312,140	\$297,266	\$316,711	\$19,445	6.5%
501010 - FICA - Exempt	\$0	\$44,384	\$44,219	(\$165)	-0.4%
501500 - Health Ins - Classified Empl	\$821,717	\$874,979	\$924,522	\$49,543	5.7%
501510 - Health Ins - Exempt	\$0	\$103,125	\$102,647	(\$478)	-0.5%
502000 - Retirement - Classified Empl	\$709,964	\$657,872	\$715,669	\$57,797	8.8%
502010 - Retirement - Exempt	\$0	\$86,531	\$87,321	\$790	0.9%
502500 - Dental - Classified Employees	\$51,518	\$63,665	\$53,947	(\$9,718)	-15.3%
502510 - Dental - Exempt	\$0	\$5,970	\$4,980	(\$990)	-16.6%
503000 - Life Ins - Classified Empl	\$12,322	\$13,804	\$14,739	\$935	6.8%
503010 - Life Ins - Exempt	\$0	\$2,120	\$2,105	(\$15)	-0.7%
503500 - LTD - Classified Employees	\$1,988	\$703	\$736	\$33	4.7%
503510 - LTD - Exempt	\$0	\$1,362	\$1,358	(\$4)	-0.3%
504000 - EAP - Classified Empl	\$2,009	\$1,870	\$1,947	\$77	4.1%
504010 - EAP - Exempt	\$0	\$173	\$180	\$7	4.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504500 - Employee Non-Cash Awards	\$1,062	\$0	\$1,000	\$1,000	0.0%
504530 - Employee Tuition Costs	\$131	\$1,706	\$0	(\$1,706)	-100.0%
505200 - Workers Comp - Ins Premium	\$300,729	\$409,999	\$275,932	(\$134,067)	-32.7%
505500 - Unemployment Compensation	\$27,332	\$30,000	\$30,000	\$0	0.0%
505700 - Catamount Health Assessment	\$13,850	\$4,810	\$14,000	\$9,190	191.1%
Total	\$2,254,764	\$2,600,339	\$2,592,013	(\$8,326)	-0.3%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$42,723	\$0	\$43,000	\$43,000	0.0%
507562 - Creative/Development-Web	\$7,815	\$0	\$8,000	\$8,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$189,970	\$128,446	\$284,000	\$155,554	121.1%
Total	\$240,508	\$128,446	\$335,000	\$206,554	160.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$152	\$0	\$0	\$0	0.0%
Total	\$152	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$14,000	\$14,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$1,000	\$1,000	0.0%
522270 - Hardware - Application Support	\$0	\$0	\$3,000	\$3,000	0.0%
522284 - Software - Application Support	\$0	\$0	\$142,000	\$142,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$25,000	\$25,000	0.0%
522289 - Software - Server	\$0	\$0	\$17,000	\$17,000	0.0%
522400 - Other Equipment	\$6,116	\$0	\$6,000	\$6,000	0.0%
522410 - Office Equipment	\$1,354	\$0	\$1,000	\$1,000	0.0%
522430 - Communications Equipment	\$244	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$17,557	\$119,419	\$101,472	(\$17,947)	-15.0%
Total	\$25,270	\$119,419	\$310,472	\$191,053	160.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,450	\$15,501	\$16,453	\$952	6.1%
516656 - Telecom-Paging Service	\$256	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$14,848	\$11,695	\$15,000	\$3,305	28.3%
516659 - Telecom-Wireless Phone Service	\$16,087	\$15,310	\$16,000	\$690	4.5%
516670 - It Intersvcost- Dii Other	\$79	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$460,226	\$475,816	\$491,856	\$16,040	3.4%
516672 - It Intsvccost- Dii - Telephone	\$56,794	\$62,387	\$57,000	(\$5,387)	-8.6%
516673 - It Intsvccos-Dii Data Telecomm	\$8,849	\$0	\$9,000	\$9,000	0.0%
516677 - It Inter Svc Cost Data Process	\$78	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$701,448	\$583,076	\$699,279	\$116,203	19.9%
522200 - Hw - Other Info Tech	\$17,264	\$222,361	\$0	(\$222,361)	-100.0%
522210 - Info Tech Purchases-Hardware	\$0	\$52,364	\$0	(\$52,364)	-100.0%
522220 - Software - Other	\$187,483	\$253,504	\$0	(\$253,504)	-100.0%
Total	\$1,479,861	\$1,692,014	\$1,304,588	(\$387,426)	-22.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,402	\$15,840	\$15,000	(\$840)	-5.3%
518010 - Travel-Inst-Other Transp-Emp	\$2,699	\$2,060	\$3,000	\$940	45.6%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$83	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$313	\$527	\$0	(\$527)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$501	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,359	\$6,859	\$13,000	\$6,141	89.5%



Health

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$1,558	\$1,785	\$2,000	\$215	12.0%
518530 - Travel-Outst-Lodging-Emp	\$7,051	\$11,196	\$7,000	(\$4,196)	-37.5%
518540 - Travel-Outst-Incidentals-Emp	\$205	\$543	\$0	(\$543)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,610	\$0	\$2,000	\$2,000	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$375	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$76	\$0	\$0	\$0	0.0%
Total	\$35,250	\$38,810	\$42,000	\$3,190	8.2%
Supplies					
520000 - Office Supplies	\$27,572	\$30,127	\$30,000	(\$127)	-0.4%
520100 - Vehicle & Equip Supplies&Fuel	\$1,793	\$481	\$3,000	\$2,519	523.7%
520110 - Gasoline	\$177	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$17	\$0	\$1,000	\$1,000	0.0%
520700 - Food	\$0	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,391	\$8,005	\$8,000	(\$5)	-0.1%
521510 - Subscriptions	\$660	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$5,489	\$0	\$5,000	\$5,000	0.0%
Total	\$44,099	\$38,613	\$47,000	\$8,387	21.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,018	\$10,251	\$11,839	\$1,588	15.5%
516010 - Insurance - General Liability	\$83,947	\$83,947	\$84,684	\$737	0.9%
516020 - Insurance - Auto	\$289	\$389	\$164	(\$225)	-57.8%
516500 - Dues	\$1,980	\$30,106	\$2,000	(\$28,106)	-93.4%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$582,343	\$587,533	\$539,550	(\$47,983)	-8.2%
516813 - Advertising-Print	\$2,812	\$1,501	\$3,000	\$1,499	99.9%
516814 - Advertising-Web	\$147	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,723	\$12,011	\$5,000	(\$7,011)	-58.4%
517000 - Printing and Binding	\$24,955	\$9,002	\$25,000	\$15,998	177.7%
517005 - Printing & Binding-Bgs Copy Ct	\$264	\$2,001	\$0	(\$2,001)	-100.0%
517100 - Registration For Meetings&Conf	\$5,591	\$20,017	\$6,000	(\$14,017)	-70.0%
517110 - Training - Info Tech	\$4,794	\$21,017	\$5,000	(\$16,017)	-76.2%
517120 - Empl Train & Background Checks	\$354	\$0	\$0	\$0	0.0%
517200 - Postage	\$52,177	\$62,050	\$52,000	(\$10,050)	-16.2%
517205 - Postage - Bgs Postal Svcs Only	(\$109)	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$67	\$4,004	\$0	(\$4,004)	-100.0%
517410 - Catering-Meals-Cost	\$2,684	\$0	\$3,000	\$3,000	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,190	\$0	\$1,000	\$1,000	0.0%
519000 - Other Purchased Services	\$185	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$239,939	\$240,192	\$253,473	\$13,281	5.5%
519040 - Moving State Agencies	\$2,439	\$5,005	\$2,000	(\$3,005)	-60.0%
Total	\$1,019,199	\$1,089,026	\$993,710	(\$95,316)	-8.8%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$13,277	\$15,584	\$13,000	(\$2,584)	-16.6%
Total	\$13,277	\$15,584	\$13,000	(\$2,584)	-16.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$252,010	\$239,412	\$215,000	(\$24,412)	-10.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	\$5,250	\$12,565	\$5,000	(\$7,565)	-60.2%
Total	\$257,260	\$251,977	\$220,000	(\$31,977)	-12.7%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$27	\$0	\$37,674	\$37,674	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,146	\$0	\$1,000	\$1,000	0.0%
513200 - Other Repair & Maint Serv	\$5,230	\$35,028	\$5,000	(\$30,028)	-85.7%
Total	\$6,403	\$35,028	\$43,674	\$8,646	24.7%
Grants Rollup					
602001 - Rural Health System Improve	\$319,336	\$340,000	\$320,000	(\$20,000)	-5.9%
602005 - Clinical Development and Suppo	\$688,000	\$688,000	\$688,000	\$0	0.0%
602006 - Health Care Quality Assurance	\$667,707	\$660,000	\$660,000	\$0	0.0%
602010 - Ahec Program Support	\$543,995	\$550,000	\$550,000	\$0	0.0%
602015 - Education Loan Repayment	\$1,000,000	\$0	\$767,000	\$767,000	0.0%
602020 - Fqhc Planning & Development	\$97,000	\$157,000	\$0	(\$157,000)	-100.0%
602025 - Qual Improvement Prescribing	\$232,589	\$200,000	\$200,000	\$0	0.0%
Total	\$3,548,627	\$2,595,000	\$3,185,000	\$590,000	22.7%
Grand Total	\$13,193,974	\$12,946,276	\$13,765,069	\$818,793	6.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,193,322	\$2,579,027	\$2,156,700	(\$422,327)	-16.4%
20405 - Global Commitment Fund	\$4,273,600	\$3,676,248	\$4,737,039	\$1,060,791	28.9%
21070 - Health Care Suprv & Reg	\$660,000	\$0	\$0	\$0	0.0%
21321 - Chemicals of High Concern to Children	\$0	\$0	\$890	\$890	0.0%
21460 - Laboratory Services	\$0	\$0	\$890	\$890	0.0%
21463 - Organ Donation Special FUnd	\$1,386	\$0	\$1,320	\$1,320	0.0%
21470 - Medical Practice	\$85,444	\$93,164	\$93,999	\$835	0.9%
21471 - Hospital Licensing Fees	\$0	\$0	\$890	\$890	0.0%
21584 - Surplus Property	\$0	\$1,159	\$890	(\$269)	-23.2%
21731 - HE-Food & Lodging Fees	\$0	\$20,825	\$20,000	(\$825)	-4.0%
21828 - HE-Lead Abatement Fees	\$0	\$0	\$890	\$890	0.0%
21829 - HE-Third Party Reimbursement	\$0	\$0	\$885	\$885	0.0%
21832 - HE-Asbestos Fees	\$286	\$20,825	\$885	(\$19,940)	-95.8%
21836 - HE-AIDS Medication Rebates	\$100,000	\$0	\$0	\$0	0.0%
21902 - Health Department-Special Fund	\$54,175	\$26,746	\$219,288	\$192,542	719.9%
21912 - Evidence-Based Educ & Advertis	\$292,590	\$200,000	\$285,905	\$85,905	43.0%
21937 - Health Care Billback	\$0	\$660,000	\$660,000	\$0	0.0%
22005 - Federal Revenue Fund	\$5,533,171	\$5,668,282	\$5,584,598	(\$83,684)	-1.5%
Total	\$13,193,974	\$12,946,276	\$13,765,069	\$818,793	6.3%



Health - public health

Department/Program Description

Program Description - Public Health Appropriation

Environmental Health Division: Works to prevent disease and reduce or eliminate environmental risk using science, education and regulation.

- Environmental Public Health Tracking
- Asbestos and Lead
- Healthy Homes
- Climate Change
- Food and Lodging
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Health Promotion and Disease Prevention Division: Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population based health. Below are some of the areas where the department work is focused:

- Asthma
- Chronic Disease Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: Ladies First - a breast and cervical cancer and heart health screening program

Health Surveillance Division: 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
- Office Of The Chief Medical Examiner

Public Health Statistics: Collects, analyzes, interprets and reports information to determine health risk behaviors, health status, health disparities, morbidity and mortality of the population. Provides research, statistical and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

Public Health Statistics

- Research, Epidemiology, and Evaluation
- Research and Statistics
- Cancer Registry
- Immunization Registry
- Vital Records
- GIS Projects

Infectious Disease Section: Monitors, investigates and takes action to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis. Coordinates health services for newly arrived refugees.

Infectious Disease

- HIV/AIDS/STD/Hepatitis C
- Tuberculosis
- Zoonotic Disease
- Immunization Program
- Refugee Health
- Epidemiology Program
- Healthcare-Associated Infections

Public Health Laboratory: Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and



Health

emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses.

When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens.

While private medical laboratories perform tests to diagnose problems afflicting individual patients, public health laboratories are engaged to safeguard entire communities. Across the nation, public health laboratories:

- monitor communities for pathogens that spread in food or through contact with people or animals.
- screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- perform almost all testing to detect and monitor newly emerging infectious diseases like West Nile virus, SARS and Avian Influenza.
- test drinking and some recreational water for bacteria, parasites, pesticides and other harmful substances.
- rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner: In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs and other circumstances.

Office of Local Health: Provides public health leadership and direct service to Vermonters in their communities. District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning. Provides health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system. It is through the district offices that most Health Department programs reach Vermonters.

Maternal and Child Health Division: Assure delivery of core MCH public health service (infrastructure building, population-based, enabling, and direct health care), including:

- Children with Special Health Needs; Child Developmental Clinic, Hearing Outreach, Medical Social Worker care coordination, Newborn screening, Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children; Breastfeeding Promotion and Support, School Health, Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT), Maternal and Child Health Planning, Childhood injury prevention, Comprehensive sexuality education, Domestic violence and sexual violence prevention, Nurse Home Visiting program, Preventive reproductive health including preconception and family planning

Emergency Preparedness, Response, and Injury Prevention Division: Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network



- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer registration (VERV)

Board of Medical Practice: Provides licensing and investigation support to the Board of Medical Practice, which regulates MDs, PAs, podiatrists, MD and podiatric residents, radiologist assistants and anesthesiologist assistants.

- The Board of Medical Practice licenses MDs, PAs, podiatrists, MD and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants.
- The Board also investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies, and determines if charges are substantiated.
- The Executive Director also administers the Hospital Licensing program for the Board of Health.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$22,978,462	\$22,662,579	\$23,764,603
Fringe Benefits	\$10,165,626	\$11,629,112	\$12,328,789
Contracted and 3rd Party Service	\$4,246,645	\$2,741,753	\$4,273,148
PerDiem and Other Personal Services	\$270,451	\$357,982	\$270,451
Equipment	\$920,108	\$705,056	\$1,461,734
IT/Telecom Services and Equipment	\$1,042,417	\$886,100	\$178,744
Travel	\$587,250	\$623,021	\$586,996
Supplies	\$1,615,027	\$1,380,160	\$1,870,868
Other Purchased Services	\$993,890	\$766,647	\$1,274,610
Other Operating Expenses	\$29,774	\$30,658	\$29,774
Rental Other	\$96,969	\$132,769	\$96,969
Rental Property	\$3,267,124	\$3,360,206	\$3,267,124
Property and Maintenance	\$454,726	\$344,787	\$453,136
Grants Rollup	\$37,793,039	\$39,972,373	\$38,431,111
Grants	\$138,614	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$1,589
Total	\$84,600,120	\$85,593,203	\$88,289,646
Fund Type			
IDT Funds	\$1,066,732	\$1,121,861	\$1,121,861
Federal Funds	\$34,752,589	\$38,184,687	\$38,055,582
General Funds	\$5,283,247	\$8,544,109	\$5,496,552
Tobacco Settlement Fund	\$2,461,377	\$2,461,377	\$2,409,514
Global Commitment	\$25,893,682	\$18,401,274	\$24,126,242
Permanent Trust Funds	\$25,000	\$25,000	\$25,000
Special Fund	\$15,117,493	\$16,854,895	\$17,054,895
Total	\$84,600,120	\$85,593,203	\$88,289,646



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Chemist II	1.0	1.0	60,445	19,847	4,624	84,916
740002	027100 - Public Health Analyst III	1.0	1.0	74,277	36,683	5,682	116,642
740004	001200 - Program Services Clerk	1.0	1.0	35,880	23,680	2,745	62,305
740006	406300 - Public Health Nurse	1.0	1.0	69,971	13,333	5,353	88,657
740007	416700 - PH Microbiologist III	1.0	1.0	55,453	18,957	4,242	78,652
740008	089230 - Administrative Svcs Cord II	1.0	1.0	54,018	26,913	4,132	85,063
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	50,627	26,309	3,873	80,809
740010	045600 - Public Health Statistics Manag	1.0	1.0	87,776	33,132	6,715	127,623
740011	416900 - PH Microbiologist IV	1.0	1.0	54,933	18,865	4,203	78,001
740012	045700 - Vital Statistics Program Speci	1.0	1.0	43,014	35,511	3,291	81,816
740014	406300 - Public Health Nurse	1.0	1.0	71,989	36,275	5,507	113,771
740015	138100 - Senior Radiological Health Spe	1.0	1.0	54,101	37,487	4,138	95,726
740017	442600 - Public Health Nutritionist I	1.0	1.0	47,112	17,470	3,604	68,186
740018	138500 - Radiol & Toxic Sci Prog Chief	1.0	1.0	87,090	38,968	6,663	132,721
740019	434600 - Immunization Program Data Mana	1.0	1.0	62,275	34,544	4,764	101,583
740020	045600 - Public Health Nutritionist I	1.0	1.0	65,853	20,810	5,038	91,701
740021	441800 - Research&Statistics Sect Chief	1.0	1.0	84,115	24,066	6,435	114,616
740022	050100 - Administrative Assistant A	1.0	1.0	50,066	26,208	3,830	80,104
740024	050100 - Administrative Assistant A	1.0	1.0	43,451	25,030	3,324	71,805
740025	005200 - District Office Chief Clerk II	1.0	1.0	43,701	31,234	3,343	78,278
740029	413401 - PH Lab Program Chief - Chem	1.0	1.0	70,013	35,923	5,356	111,292
740030	431600 - Exercise & Training Administra	1.0	1.0	61,651	34,432	4,716	100,799
740031	004500 - Medical Examiner Records Spec	1.0	1.0	42,702	31,055	3,267	77,024
740032	099900 - Health District Office Clerk	0.5	1.0	18,502	26,741	1,415	46,658
740032	099900 - Health District Office Clerk	0.5	1.0	19,074	12,472	1,460	33,006
740033	507801 - Clinical Services Director	1.0	1.0	79,477	37,611	6,080	123,168
740034	099900 - Health District Office Clerk	1.0	1.0	40,456	16,284	3,095	59,835
740035	099900 - Health District Office Clerk	1.0	1.0	32,594	14,882	2,494	49,970
740036	403600 - Health Svcs Dist Dir I	1.0	1.0	65,811	20,954	5,034	91,799
740039	027100 - Public Health Analyst III	1.0	1.0	61,880	28,314	4,734	94,928
740040	403600 - Health Svcs Dist Dir I	1.0	1.0	67,974	21,345	5,200	94,519
740041	441000 - Commun Pub Health Prog Admin	1.0	1.0	89,024	33,153	6,810	128,987
740042	416200 - PH Chemist III	1.0	1.0	58,864	27,778	4,504	91,146
740043	007500 - CSHN Data Administrator	1.0	1.0	54,018	18,701	4,132	76,851
740044	081900 - Data and Reporting Coordinator	1.0	1.0	52,915	10,292	4,048	67,255
740045	440000 - Public Health Inspector III	1.0	1.0	67,870	29,383	5,192	102,445
740046	413800 - Health Surveillance Division D	1.0	1.0	96,824	18,343	7,407	122,574
740049	412610 - PH Lab Customer Serv Spec I	1.0	1.0	34,736	7,052	2,658	44,446
740051	416100 - PH Chemist II	1.0	1.0	47,965	19,222	3,669	70,856
740052	419100 - Healthy Homes Program Chief	1.0	1.0	63,710	20,429	4,874	89,013
740053	416100 - PH Chemist II	1.0	1.0	46,446	17,351	3,553	67,350
740054	411600 - State Toxicologist	1.0	1.0	76,981	37,166	5,889	120,036
740055	417100 - PH Laboratory Technician II	1.0	1.0	33,072	6,756	2,530	42,358
740056	412610 - PH Lab Customer Serv Spec I	1.0	1.0	34,736	34,035	2,658	71,429
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	61,152	29,034	4,678	94,864
740058	416900 - PH Microbiologist IV	1.0	1.0	58,781	33,921	4,496	97,198
740059	412700 - Customer Services Supervisor	1.0	1.0	55,578	18,979	4,252	78,809
740060	416800 - PH Microbiologist V	1.0	1.0	69,971	21,545	5,353	96,869
740061	416600 - PH Microbiologist II	1.0	1.0	47,965	9,410	3,669	61,044
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	84,115	38,437	6,435	128,987
740064	004800 - Program Technician II	1.0	1.0	40,622	16,314	3,108	60,044
740065	089220 - Administrative Svcs Cord I	1.0	1.0	43,014	25,801	3,291	72,106
740066	412610 - PH Lab Customer Serv Spec I	1.0	1.0	34,736	23,476	2,658	60,870
740068	004700 - Program Technician I	1.0	1.0	51,251	19,808	3,921	74,980
740070	406501 - Public Health Nurse Supervisor	1.0	1.0	68,349	21,256	5,229	94,834
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,448	35,945	3,477	84,870
740072	442600 - Public Health Nutritionist I	1.0	1.0	60,466	34,221	4,626	99,313
740073	406300 - Public Health Nurse	1.0	1.0	60,258	19,814	4,610	84,682
740075	406300 - Public Health Nurse	1.0	1.0	74,090	14,067	5,668	93,825
740077	487600 - Senior Nurse Case Manager	1.0	1.0	83,658	32,197	6,400	122,255
740078	402702 - Emer Med Svcs State Trng Coord	1.0	1.0	51,064	27,236	3,906	82,206
740079	442600 - Public Health Nutritionist I	1.0	1.0	48,672	17,748	3,724	70,144
740080	419900 - Health Surv Epidemiologist	1.0	1.0	79,477	15,028	6,080	100,585
740081	406300 - Public Health Nurse	1.0	1.0	58,386	33,851	4,467	96,704
740082	406300 - Public Health Nurse	1.0	1.0	74,090	30,491	5,668	110,249
740083	099900 - Health District Office Clerk	1.0	1.0	34,736	15,264	2,658	52,658
740084	406501 - Public Health Nurse Supervisor	1.0	1.0	78,666	34,507	6,018	119,191



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740085	406300 - Public Health Nurse	1.0	1.0	64,397	20,551	4,927	89,875
740088	406300 - Public Health Nurse	1.0	1.0	56,493	19,142	4,322	79,957
740089	406501 - Public Health Nurse Supervisor	1.0	1.0	68,349	13,044	5,229	86,622
740093	403600 - Health Servs Dist Dir I	1.0	1.0	83,658	32,389	6,400	122,447
740095	403600 - Health Servs Dist Dir I	1.0	1.0	79,019	31,552	6,045	116,616
740096	406300 - Public Health Nurse	1.0	1.0	62,317	34,552	4,768	101,637
740097	446110 - Health Outreach Specialist II	1.0	1.0	42,120	16,580	3,222	61,922
740098	446110 - Health Outreach Specialist II	1.0	1.0	52,562	26,654	4,021	83,237
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	67,808	12,947	5,187	85,942
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	81,765	31,859	6,255	119,879
740101	018800 - Vital Statistics Info Manager	1.0	1.0	72,592	22,012	5,554	100,158
740104	403600 - Health Servs Dist Dir I	1.0	1.0	86,112	32,833	6,588	125,533
740105	403600 - Health Servs Dist Dir I	1.0	1.0	70,242	36,126	5,374	111,742
740106	403600 - Health Servs Dist Dir I	1.0	1.0	65,811	35,325	5,034	106,170
740108	050100 - Administrative Assistant A	1.0	1.0	51,397	26,446	3,932	81,775
740111	028000 - Public Health Analyst I	1.0	1.0	58,781	19,550	4,496	82,827
740112	004700 - Program Technician I	1.0	1.0	54,226	18,738	4,148	77,112
740114	406300 - Public Health Nurse	1.0	1.0	58,386	19,480	4,467	82,333
740115	406100 - Health Services Dist Dir II	1.0	1.0	70,013	36,084	5,356	111,453
740116	406501 - Public Health Nurse Supervisor	1.0	1.0	76,398	30,903	5,845	113,146
740120	050200 - Administrative Assistant B	1.0	1.0	55,598	33,354	4,253	93,205
740121	441200 - PH Specialist AC: General	1.0	1.0	45,448	26,235	3,477	75,160
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	130,182	72,984	8,714	185,844
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	153,635	98,510	9,054	213,519
740124	406300 - Public Health Nurse	1.0	1.0	51,064	36,946	3,906	91,916
740125	403102 - Maternal & Child Health Dep Dir	1.0	1.0	69,742	29,716	5,335	104,793
740126	434300 - Chief Medical Examiner	1.0	1.0	184,549	91,456	9,502	228,233
740127	301400 - St Pub Health Veterinarian	1.0	1.0	89,024	39,312	6,810	135,146
740128	440000 - Public Health Inspector III	1.0	1.0	56,784	33,565	4,344	94,693
740130	089230 - Administrative Srvc Cord II	1.0	1.0	58,864	33,937	4,504	97,305
740131	442600 - Public Health Nutritionist I	0.9	1.0	49,908	32,340	3,818	86,066
740132	431300 - Health Promotion and Chronic D	1.0	1.0	76,835	37,317	5,878	120,030
740133	050200 - Administrative Assistant B	1.0	1.0	41,288	16,432	3,159	60,879
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	64,397	39,322	4,927	108,646
740138	406501 - Public Health Nurse Supervisor	1.0	1.0	80,995	23,510	6,196	110,701
740139	446110 - Health Outreach Specialist II	1.0	1.0	57,179	27,477	4,374	89,030
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	45,968	25,479	3,517	74,964
740142	406300 - Public Health Nurse	1.0	1.0	60,258	19,814	4,610	84,682
740147	406300 - Public Health Nurse	1.0	1.0	74,090	36,650	5,668	116,408
740148	406300 - Public Health Nurse	1.0	1.0	60,258	38,585	4,610	103,453
740149	435100 - Immunization Prog Spec	1.0	1.0	47,507	9,329	3,634	60,470
740152	141300 - Asbestos & Lead Reg Prog Chief	1.0	1.0	65,811	12,591	5,034	83,436
740154	507000 - CSHN Medical Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
740155	050100 - Administrative Assistant A	1.0	1.0	40,810	30,717	3,122	74,649
740156	403600 - Health Servs Dist Dir I	1.0	1.0	83,658	15,965	6,400	106,023
740157	005200 - District Office Chief Clerk II	1.0	1.0	43,701	31,234	3,343	78,278
740158	440700 - Health Dept Division Administr	1.0	1.0	76,398	37,062	5,845	119,305
740159	442600 - Public Health Nutritionist I	1.0	1.0	45,448	8,962	3,477	57,887
740160	441100 - Health Systems Program Admin'r	1.0	1.0	56,493	33,513	4,322	94,328
740162	005200 - District Office Chief Clerk II	1.0	1.0	48,776	32,138	3,731	84,645
740164	440700 - Health Dept Division Administr	1.0	1.0	63,710	20,429	4,874	89,013
740166	445100 - Public Health Inspector II	1.0	1.0	43,014	16,740	3,291	63,045
740168	005200 - District Office Chief Clerk II	1.0	1.0	48,776	17,767	3,731	70,274
740169	406501 - Public Health Nurse Supervisor	1.0	1.0	68,349	35,627	5,229	109,205
740170	050200 - Administrative Assistant B	1.0	1.0	55,598	18,983	4,253	78,834
740171	005200 - District Office Chief Clerk II	1.0	1.0	41,309	30,807	3,160	75,276
740172	416900 - PH Microbiologist IV	1.0	1.0	65,936	35,197	5,044	106,177
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1.0	1.0	70,242	35,964	5,374	111,580
740174	443000 - Food & Lodging Program Chief	1.0	1.0	67,808	21,159	5,187	94,154
740175	406300 - Public Health Nurse	1.0	1.0	58,386	27,692	4,467	90,545
740177	440000 - Public Health Inspector III	1.0	1.0	56,784	33,565	4,344	94,693
740178	050200 - Administrative Assistant B	1.0	1.0	55,598	33,354	4,253	93,205
740179	406402 - PHN Program Spec AC: Epi	1.0	1.0	78,666	24,695	6,018	109,379
740184	027100 - Public Health Analyst III	1.0	1.0	61,880	20,102	4,734	86,716
740185	050200 - Administrative Assistant B	1.0	1.0	38,626	7,746	2,955	49,327
740186	089220 - Administrative Srvc Cord I	1.0	1.0	45,968	17,267	3,517	66,752
740188	027100 - Public Health Analyst III	1.0	1.0	70,242	35,964	5,374	111,580
740191	435700 - Immunization Program Chief	1.0	1.0	89,502	26,553	6,847	122,902



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740193	440500 - Health Services Field Operatio	1.0	1.0	64,979	39,426	4,971	109,376
740194	005200 - District Office Chief Clerk II	1.0	1.0	36,400	7,349	2,785	46,534
740195	412900 - Pub Health Laboratory Director	1.0	1.0	99,112	26,968	7,582	133,662
740196	446110 - Health Outreach Specialist II	1.0	1.0	52,562	32,813	4,021	89,396
740197	403600 - Health Servs Dist Dir I	1.0	1.0	72,592	30,391	5,554	108,537
740199	446110 - Health Outreach Specialist II	1.0	1.0	51,189	26,409	3,916	81,514
740201	005200 - District Office Chief Clerk II	1.0	1.0	40,061	16,214	3,065	59,340
740204	446110 - Health Outreach Specialist II	1.0	1.0	40,622	23,549	3,108	67,279
740205	068500 - Data Analyst & Info Coord	1.0	1.0	67,766	35,523	5,185	108,474
740206	440700 - Health Dept Division Administr	1.0	1.0	54,101	33,087	4,138	91,326
740207	446110 - Health Outreach Specialist II	1.0	1.0	42,120	16,580	3,222	61,922
740208	430200 - PH Dental Hygienist II	1.0	1.0	58,781	11,338	4,496	74,615
740210	416900 - PH Microbiologist IV	1.0	1.0	60,590	19,873	4,636	85,099
740211	406300 - Public Health Nurse	1.0	1.0	64,397	12,339	4,927	81,663
740212	404201 - Nurse Practitioner-Child Devel	0.4	1.0	32,389	11,101	2,478	41,501
740214	406300 - Public Health Nurse	1.0	1.0	69,971	35,916	5,353	111,240
740215	432300 - Maternal & Child Health Direct	1.0	1.0	118,357	52,915	8,542	149,129
740216	442600 - Public Health Nutritionist I	1.0	1.0	45,448	35,945	3,477	84,870
740218	406300 - Public Health Nurse	1.0	1.0	62,317	11,969	4,768	79,054
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	59,966	34,132	4,588	98,686
740221	406501 - Public Health Nurse Supervisor	1.0	1.0	78,666	37,466	6,018	122,150
740222	442600 - Public Health Nutritionist I	1.0	1.0	45,448	8,962	3,477	57,887
740224	416400 - PH Chemist IV	1.0	1.0	71,760	30,075	5,490	107,325
740225	416000 - PH Chemist I	1.0	1.0	36,608	34,368	2,801	73,777
740227	416900 - PH Microbiologist IV	1.0	1.0	55,842	33,398	4,272	93,512
740228	406300 - Public Health Nurse	1.0	1.0	64,397	20,551	4,927	89,875
740229	133000 - OPHP & EMS Director	1.0	1.0	99,112	41,339	7,582	148,033
740230	440000 - Public Health Inspector III	1.0	1.0	60,590	38,644	4,636	103,870
740231	440001 - Chief Public Health Inspector	1.0	1.0	54,101	37,487	4,138	95,726
740232	406501 - Public Health Nurse Supervisor	1.0	1.0	59,966	19,761	4,588	84,315
740233	050100 - Administrative Assistant A	1.0	1.0	42,058	24,781	3,218	70,057
740234	440000 - Public Health Inspector III	1.0	1.0	65,936	29,038	5,044	100,018
740236	406401 - Child Health Prevention Coord	1.0	1.0	65,811	35,174	5,034	106,019
740237	419900 - Health Surv Epidemiologist	1.0	1.0	70,013	35,923	5,356	111,292
740238	050200 - Administrative Assistant B	1.0	1.0	41,288	30,803	3,159	75,250
740239	099900 - Health District Office Clerk	1.0	1.0	34,736	15,264	2,658	52,658
740240	050200 - Administrative Assistant B	1.0	1.0	45,448	17,174	3,477	66,099
740242	050100 - Administrative Assistant A	1.0	1.0	34,736	34,035	2,658	71,429
740243	403900 - Epidemiology Program Chief	1.0	1.0	70,013	35,923	5,356	111,292
740244	442600 - Public Health Nutritionist I	0.7	1.0	41,205	30,788	3,152	75,145
740245	099900 - Health District Office Clerk	1.0	1.0	38,147	30,243	2,918	71,308
740246	406300 - Public Health Nurse	1.0	1.0	51,064	36,946	3,906	91,916
740247	403600 - Health Servs Dist Dir I	1.0	1.0	63,710	34,947	4,874	103,531
740248	099900 - Health District Office Clerk	1.0	1.0	43,930	16,903	3,361	64,194
740249	406700 - Vital Statistics Program Supr	1.0	1.0	51,064	36,946	3,906	91,916
740250	416400 - PH Chemist IV	1.0	1.0	60,590	34,244	4,636	99,470
740252	406300 - Public Health Nurse	1.0	1.0	51,064	27,236	3,906	82,206
740253	441200 - PH Specialist AC: General	1.0	1.0	45,448	22,496	3,477	71,421
740257	507000 - CSHN Medical Social Worker	1.0	1.0	54,933	33,236	4,203	92,372
740258	406300 - Public Health Nurse	1.0	1.0	58,386	33,851	4,467	96,704
740259	132600 - Health Asbestos&Lead Engr	1.0	1.0	50,627	32,468	3,873	86,968
740261	440900 - Office of Local Health Directo	1.0	1.0	87,672	39,273	6,707	133,652
740262	420300 - Pediatric Nurse	0.5	1.0	37,773	29,779	2,890	64,680
740263	446110 - Health Outreach Specialist II	1.0	1.0	42,120	16,580	3,222	61,922
740265	441200 - PH Specialist AC: General	1.0	1.0	45,448	26,235	3,477	75,160
740267	446110 - Health Outreach Specialist II	1.0	1.0	52,562	32,813	4,021	89,396
740268	406300 - Public Health Nurse	1.0	1.0	58,386	19,480	4,467	82,333
740273	028000 - Public Health Analyst I	1.0	1.0	50,003	17,986	3,825	71,814
740274	446110 - Health Outreach Specialist II	1.0	1.0	51,189	32,568	3,916	87,673
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	51,064	29,587	3,906	84,557
740276	406300 - Public Health Nurse	1.0	1.0	58,386	19,480	4,467	82,333
740278	402600 - Deputy Director Emerg Med Ser	1.0	1.0	74,672	22,383	5,713	102,768
740279	442600 - Public Health Nutritionist I	1.0	1.0	51,979	26,550	3,977	82,506
740281	406300 - Public Health Nurse	1.0	1.0	60,258	34,185	4,610	99,053
740282	446110 - Health Outreach Specialist II	1.0	1.0	49,566	32,278	3,792	85,636
740284	446110 - Health Outreach Specialist II	1.0	1.0	52,562	32,813	4,021	89,396
740286	446110 - Health Outreach Specialist II	1.0	1.0	57,179	27,477	4,374	89,030
740287	446110 - Health Outreach Specialist II	1.0	1.0	51,189	26,409	3,916	81,514



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740289	446110 - Health Outreach Specialist II	1.0	1.0	46,446	31,722	3,553	81,721
740292	440700 - Health Dept Division Administr	1.0	1.0	59,966	11,549	4,588	76,103
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	74,672	36,754	5,713	117,139
740295	406501 - Public Health Nurse Supervisor	1.0	1.0	63,960	34,845	4,893	103,698
740296	406501 - Public Health Nurse Supervisor	1.0	1.0	72,322	36,335	5,533	114,190
740297	441800 - Research&Statistics Sect Chief	1.0	1.0	77,251	37,214	5,910	120,375
740298	099900 - Health District Office Clerk	1.0	1.0	42,765	16,695	3,271	62,731
740300	507800 - Med Soc Worker Sup	1.0	1.0	62,317	28,393	4,768	95,478
740304	099900 - Health District Office Clerk	1.0	1.0	41,683	24,714	3,188	69,585
740305	099900 - Health District Office Clerk	1.0	1.0	43,930	25,115	3,361	72,406
740306	005200 - District Office Chief Clerk II	1.0	1.0	48,776	32,138	3,731	84,645
740307	005200 - District Office Chief Clerk II	1.0	1.0	34,216	6,960	2,617	43,793
740309	406300 - Public Health Nurse	1.0	1.0	51,064	36,946	3,906	91,916
740310	000300 - Clerk C	1.0	1.0	40,914	30,737	3,130	74,781
740312	430100 - Public Health Dental Hygienist	0.5	1.0	25,990	5,493	1,988	33,471
740314	442700 - PH Nutrition Spec AC: General	0.5	1.0	31,980	29,144	2,447	63,571
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	50,627	9,885	3,873	64,385
740316	142501 - MCH Program & Planning Coord.	1.0	1.0	76,898	37,151	5,883	119,932
740319	507000 - CSHN Medical Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
740320	416100 - PH Chemist II	1.0	1.0	42,120	16,580	3,222	61,922
740322	416300 - PH Chemist V	1.0	1.0	51,064	36,946	3,906	91,916
740323	406402 - PHN Program Spec AC: Epi	1.0	1.0	78,666	23,095	6,018	107,779
740324	007300 - Epidemiologist III	1.0	1.0	48,110	36,419	3,681	88,210
740325	444100 - Cancer Registry Chief	1.0	1.0	74,672	14,171	5,713	94,556
740326	442600 - Public Health Nutritionist I	1.0	1.0	47,112	17,470	3,604	68,186
740327	406300 - Public Health Nurse	1.0	1.0	71,989	30,116	5,507	107,612
740329	017100 - Health Data Administrator	1.0	1.0	45,968	17,267	3,517	66,752
740330	406300 - Public Health Nurse	1.0	1.0	58,386	19,480	4,467	82,333
740331	406501 - Public Health Nurse Supervisor	1.0	1.0	74,277	30,524	5,682	110,483
740333	433900 - State Epidemiologist	1.0	1.0	131,069	71,786	8,727	174,134
740334	441500 - Public Health Nutritionist II	1.0	1.0	67,870	35,542	5,192	108,604
740335	441500 - Public Health Nutritionist II	1.0	1.0	53,227	26,772	4,072	84,071
740336	446110 - Health Outreach Specialist II	1.0	1.0	51,189	18,197	3,916	73,302
740337	406501 - Public Health Nurse Supervisor	1.0	1.0	66,186	35,242	5,064	106,492
740338	099900 - Health District Office Clerk	1.0	1.0	41,683	16,502	3,188	61,373
740340	445301 - Chronic Disease Program Specia	1.0	1.0	45,448	17,174	3,477	66,099
740341	411800 - Asst Envir Health & Toxicology	1.0	1.0	74,672	33,795	5,713	114,180
740342	442600 - Public Health Nutritionist I	1.0	1.0	48,110	17,648	3,681	69,439
740344	138102 - Radio/Toxicological Analyst	1.0	1.0	59,966	34,132	4,588	98,686
740347	403101 - Director Preventive Reproduct	1.0	1.0	65,811	35,174	5,034	106,019
740348	143900 - Sr Environmental Health Eng	1.0	1.0	72,322	30,176	5,533	108,031
740349	430900 - Oral Health Director	1.0	1.0	69,742	35,875	5,335	110,952
740350	445101 - Food & Lodging Specialist	1.0	1.0	45,968	17,267	3,517	66,752
740351	406403 - PHN Program Spec AC:Immun	1.0	1.0	63,960	20,474	4,893	89,327
740352	403100 - PH Director of Health Systems	1.0	1.0	69,742	35,875	5,335	110,952
740353	459800 - Health Program Administrator	1.0	1.0	71,760	13,651	5,490	90,901
740354	050100 - Administrative Assistant A	1.0	1.0	42,058	18,169	3,218	63,445
740355	089271 - CSHN Director of Ops	1.0	1.0	65,811	35,174	5,034	106,019
740356	412620 - PH Lab Customer Serv Spec II	1.0	1.0	51,251	29,620	3,921	84,792
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	60,258	7,101	4,610	71,969
740361	444900 - PH Programs Admin AC: General	1.0	1.0	60,258	28,026	4,610	92,894
740363	445500 - PH Preparedness Coordinator	1.0	1.0	59,966	11,549	4,588	76,103
740365	412610 - PH Lab Customer Serv Spec I	1.0	1.0	34,736	23,476	2,658	60,870
740367	446110 - Health Outreach Specialist II	1.0	1.0	51,189	32,568	3,916	87,673
740368	446110 - Health Outreach Specialist II	1.0	1.0	57,179	27,477	4,374	89,030
740369	406400 - PHN Program Spec AC: General	1.0	1.0	58,386	11,268	4,467	74,121
740370	406403 - PHN Program Spec AC:Immun	1.0	1.0	76,398	22,691	5,845	104,934
740372	017100 - Health Data Administrator	1.0	1.0	49,067	26,031	3,753	78,851
740373	405101 - CSHN Nrsg Admin AC: Newborn Sc	1.0	1.0	83,507	37,076	6,388	115,453
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	91,879	43,700	7,029	116,357
740375	007400 - Epidemiologist IV	1.0	1.0	54,101	37,487	4,138	95,726
740376	416700 - PH Microbiologist III	1.0	1.0	51,979	10,126	3,977	66,082
740377	417200 - PH Laboratory Technician III	1.0	1.0	37,877	15,824	2,897	56,598
740378	417300 - PH Lab Program Specialist	1.0	1.0	64,397	20,551	4,927	89,875
740379	417400 - PH Lab Information Specialist	1.0	1.0	60,258	19,814	4,610	84,682
740387	441700 - PH Strategic National Stockpil	1.0	1.0	52,915	18,504	4,048	75,467
740394	441200 - PH Specialist AC: General	1.0	1.0	50,274	32,405	3,846	86,525
740395	004700 - Program Technician I	1.0	1.0	41,766	8,306	3,196	53,268



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740427	441100 - Health Systems Program Admin'r	1.0	1.0	80,995	31,722	6,196	118,913
740428	027100 - Public Health Analyst III	1.0	1.0	58,386	19,480	4,467	82,333
740438	406300 - Public Health Nurse	0.8	1.0	59,272	11,426	4,534	75,232
740440	406300 - Public Health Nurse	1.0	1.0	71,989	30,116	5,507	107,612
740441	442600 - Public Health Nutritionist I	1.0	1.0	51,979	32,709	3,977	88,665
740442	406300 - Public Health Nurse	1.0	1.0	51,064	28,874	3,906	83,844
740443	406300 - Public Health Nurse	1.0	1.0	62,317	34,552	4,768	101,637
740444	406300 - Public Health Nurse	1.0	1.0	56,493	19,142	4,322	79,957
740445	406300 - Public Health Nurse	1.0	1.0	59,966	34,132	4,588	98,686
740446	406300 - Public Health Nurse	1.0	1.0	66,206	20,874	5,065	92,145
740447	406300 - Public Health Nurse	1.0	1.0	71,989	21,904	5,507	99,400
740448	441500 - Public Health Nutritionist II	1.0	1.0	54,933	18,865	4,203	78,001
740449	403600 - Health Servs Dist Dir I	1.0	1.0	81,286	23,749	6,219	111,254
740450	406300 - Public Health Nurse	1.0	1.0	62,317	11,969	4,768	79,054
740451	441500 - Public Health Nutritionist II	1.0	1.0	56,784	33,565	4,344	94,693
740452	422400 - Cancer Regis Quality & Ed Coord	1.0	1.0	56,784	19,194	4,344	80,322
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	47,112	9,258	3,604	59,974
740456	059600 - Business Administrator	1.0	1.0	53,227	18,560	4,072	75,859
740457	001200 - Program Services Clerk	1.0	1.0	40,456	16,284	3,095	59,835
740464	507000 - CSHN Medical Social Worker	1.0	1.0	62,400	20,195	4,774	87,369
740465	507000 - CSHN Medical Social Worker	1.0	1.0	67,870	29,383	5,192	102,445
740466	507000 - CSHN Medical Social Worker	1.0	1.0	60,590	28,085	4,636	93,311
740467	507000 - CSHN Medical Social Worker	1.0	1.0	64,126	20,503	4,906	89,535
740471	405100 - CSHN Nrsng Admin AC: Supervisor	1.0	1.0	78,971	48,413	6,041	122,532
740472	444900 - PH Programs Admin AC: General	1.0	1.0	51,064	9,963	3,906	64,933
740473	004800 - Program Technician II	1.0	1.0	45,032	31,470	3,445	79,947
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	72,176	13,726	5,522	91,424
740476	142700 - Healthy Homes Case Manager	1.0	1.0	57,221	19,272	4,378	80,871
740477	027100 - Public Health Analyst III	1.0	1.0	63,960	20,474	4,893	89,327
740478	027100 - Public Health Analyst III	1.0	1.0	70,242	29,805	5,374	105,421
740479	420300 - Pediatric Nurse	1.0	1.0	97,047	49,387	7,424	139,054
740480	431700 - Health Servs Rese Coord	1.0	1.0	52,562	18,442	4,021	75,025
740481	445301 - Chronic Disease Program Specia	1.0	1.0	62,824	34,642	4,806	102,272
740482	445301 - Chronic Disease Program Specia	1.0	1.0	48,110	29,060	3,681	80,851
740483	445301 - Chronic Disease Program Specia	1.0	1.0	48,110	29,060	3,681	80,851
740484	857100 - Chronic Disease Info Director	1.0	1.0	63,960	20,474	4,893	89,327
740485	089220 - Administrative Srvcs Cord I	1.0	1.0	45,448	31,545	3,477	80,470
740488	444900 - PH Programs Admin AC: General	1.0	1.0	58,386	33,851	4,467	96,704
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	55,578	27,191	4,252	87,021
740490	441200 - PH Specialist AC: General	1.0	1.0	50,274	32,405	3,846	86,525
740492	004800 - Program Technician II	1.0	1.0	43,493	25,037	3,328	71,858
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	68,349	21,256	5,229	94,834
740502	050200 - Administrative Assistant B	0.5	1.0	27,799	28,399	2,127	58,325
740503	027100 - Public Health Analyst III	1.0	1.0	61,880	11,890	4,734	78,504
740504	430701 - Environmental Health Educ Coord	1.0	1.0	48,110	17,648	3,681	69,439
740507	441200 - PH Specialist AC: General	1.0	1.0	45,448	35,945	3,477	84,870
740516	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	55,453	27,169	4,242	86,864
740522	138200 - Public Health Industrial Hygie	1.0	1.0	57,491	28,382	4,398	90,271
740523	441200 - PH Specialist AC: General	1.0	1.0	47,112	17,470	3,604	68,186
740524	406300 - Public Health Nurse	0.5	1.0	31,158	22,838	2,384	56,380
740524	406300 - Public Health Nurse	0.5	1.0	34,986	23,521	2,676	61,183
740525	027100 - Public Health Analyst III	1.0	1.0	54,101	30,128	4,138	88,367
740526	007300 - Epidemiologist III	1.0	1.0	51,522	18,256	3,941	73,719
740527	027200 - Public Health Analyst II	1.0	1.0	51,064	18,175	3,906	73,145
740530	008500 - Immunization Registry Manager	1.0	1.0	74,672	22,383	5,713	102,768
740533	441100 - Health Systems Program Admin'r	1.0	1.0	68,349	35,627	5,229	109,205
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	65,936	12,614	5,044	83,594
740535	086703 - Medical Board Investigator	0.8	1.0	43,789	31,249	3,350	78,388
740536	086703 - Medical Board Investigator	1.0	1.0	56,493	10,930	4,322	71,745
740537	536600 - Medical Licensing Specialist	1.0	1.0	50,627	26,309	3,873	80,809
740539	441500 - Public Health Nutritionist II	1.0	1.0	58,781	33,921	4,496	97,198
740540	406501 - Public Health Nurse Supervisor	1.0	1.0	54,101	27,777	4,138	86,016
740541	442600 - Public Health Nutritionist I	1.0	1.0	48,672	25,960	3,724	78,356
740542	442600 - Public Health Nutritionist I	1.0	1.0	48,672	17,748	3,724	70,144
740543	050200 - Administrative Assistant B	1.0	1.0	49,816	17,952	3,811	71,579
740546	446400 - Chronic Disease Nutritionist	1.0	1.0	53,643	10,422	4,104	68,169
740560	050100 - Administrative Assistant A	1.0	1.0	34,736	15,264	2,658	52,658



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740721	444900 - PH Programs Admin AC: General	0.9	1.0	52,969	10,303	4,052	67,324
740723	027200 - Public Health Analyst II	1.0	1.0	52,915	18,504	4,048	75,467
740725	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	50,274	18,034	3,846	72,154
740726	441202 - PH Specialist AC: Emergency Pr	0.7	1.0	38,817	15,991	2,970	57,778
740727	008700 - Emergency Preparedness Chief	1.0	1.0	70,013	13,340	5,356	88,709
740728	441200 - PH Specialist AC: General	1.0	1.0	60,466	28,062	4,626	93,154
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,979	10,126	3,977	66,082
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,448	17,174	3,477	66,099
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	57,990	11,197	4,436	73,623
740737	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,112	17,470	3,604	68,186
740738	406300 - Public Health Nurse	1.0	1.0	74,090	36,650	5,668	116,408
740739	402600 - Deputy Director Emerg Med Ser	1.0	1.0	57,491	28,382	4,398	90,271
740743	416400 - PH Chemist IV	1.0	1.0	54,933	18,865	4,203	78,001
740744	416100 - PH Chemist II	1.0	1.0	43,493	16,825	3,328	63,646
740746	064900 - Emergency Mgmt Support Special	1.0	1.0	64,126	34,874	4,906	103,906
740749	416200 - PH Chemist III	1.0	1.0	47,112	31,841	3,604	82,557
740751	416200 - PH Chemist III	1.0	1.0	45,448	20,646	3,477	69,571
740783	017100 - Health Data Administrator	1.0	1.0	43,014	35,511	3,291	81,816
740789	027200 - Public Health Analyst II	1.0	1.0	58,386	27,692	4,467	90,545
740791	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	60,466	11,638	4,626	76,730
740792	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	47,112	25,682	3,604	76,398
740793	442600 - Public Health Nutritionist I	1.0	1.0	45,448	17,174	3,477	66,099
740797	007400 - Epidemiologist IV	1.0	1.0	68,349	21,256	5,229	94,834
740798	027100 - Public Health Analyst III	1.0	1.0	61,880	34,473	4,734	101,087
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	45,448	35,945	3,477	84,870
740803	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	56,181	20,687	4,298	81,166
740825	857101 - Infectious Disease Info Direct	1.0	1.0	54,101	10,504	4,138	68,743
740827	543800 - Chemical Disclosure Prog Mgr	1.0	1.0	50,003	9,774	3,825	63,602
740828	402100 - EMS Data Manager	1.0	1.0	51,064	36,946	3,906	91,916
740830	027100 - Public Health Analyst III	1.0	1.0	57,990	19,409	4,436	81,835
740831	027200 - Public Health Analyst II	1.0	1.0	48,672	17,748	3,724	70,144
740832	441501 - Public Health Nutritionist III	1.0	1.0	63,960	34,845	4,893	103,698
740836	406800 - Nurse HV Program Administrator	1.0	1.0	61,880	28,314	4,734	94,928
740837	050100 - Administrative Assistant A	0.8	1.0	32,648	29,263	2,497	64,408
740838	027100 - Public Health Analyst III	1.0	1.0	61,880	20,102	4,734	86,716
740839	444900 - PH Programs Admin AC: General	1.0	1.0	51,064	9,963	3,906	64,933
740840	440700 - Health Dept Division Administr	1.0	1.0	56,181	19,087	4,298	79,566
740841	441200 - PH Specialist AC: General	1.0	1.0	54,642	18,813	4,180	77,635
740842	416400 - PH Chemist IV	1.0	1.0	50,003	26,198	3,825	80,026
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	54,101	26,928	4,138	85,167
740845	441200 - PH Specialist AC: General	1.0	1.0	45,448	35,945	3,477	84,870
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	57,221	11,060	4,378	72,659
740848	472400 - Children's Per Care Serv Adm	1.0	1.0	62,317	20,181	4,768	87,266
740849	468700 - GIS Technology Project Manager	0.8	1.0	49,358	9,659	3,776	62,793
740850	422501 - Director Evaluation & Chronic	1.0	1.0	79,019	37,529	6,045	122,593
740851	441200 - PH Specialist AC: General	1.0	1.0	45,448	35,945	3,477	84,870
740852	007200 - Epidemiologist II	1.0	1.0	44,533	8,799	3,407	56,739
740853	441100 - Health Systems Program Admin'r	1.0	1.0	61,880	11,890	4,734	78,504
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,448	18,774	3,477	67,699
740856	028000 - Public Health Analyst I	1.0	1.0	51,522	18,256	3,941	73,719
740857	440000 - Public Health Inspector III	1.0	1.0	54,933	27,077	4,203	86,213
740858	445100 - Public Health Inspector II	1.0	1.0	41,288	16,432	3,159	60,879
740859	444910 - Early Childhood Services Coord	1.0	1.0	56,181	19,087	4,298	79,566
740860	417400 - PH Lab Information Specialist	1.0	1.0	54,642	18,813	4,180	77,635
740861	007000 - PH Lab Quality Systems Spec	1.0	1.0	56,181	10,875	4,298	71,354
740862	416600 - PH Microbiologist II	1.0	1.0	43,493	18,425	3,328	65,246
740864	142500 - Env Health Program Coord	1.0	1.0	61,651	28,273	4,716	94,640
740865	007400 - Epidemiologist IV	1.0	1.0	56,181	27,299	4,298	87,778
740868	027100 - Public Health Analyst III	1.0	1.0	59,966	27,973	4,588	92,527
740869	444900 - PH Programs Admin AC: General	1.0	1.0	64,397	20,551	4,927	89,875
740870	444900 - PH Programs Admin AC: General	1.0	1.0	54,642	18,813	4,180	77,635
740873	441200 - PH Specialist AC: General	1.0	1.0	48,672	36,519	3,724	88,915
740874	125000 - Communications/Media Coordinat	1.0	1.0	48,110	29,060	3,681	80,851
740875	027200 - Public Health Analyst II	1.0	1.0	51,064	20,666	3,906	75,636
740876	027100 - Public Health Analyst III	1.0	1.0	66,186	12,659	5,064	83,909
740877	445700 - Infant & Child Health Nurse	1.0	1.0	74,672	22,383	5,713	102,768
740878	445600 - Child Development Coordinator	1.0	1.0	63,960	34,845	4,893	103,698
740880	430100 - Public Health Dental Hygienist	1.0	1.0	47,112	9,258	3,604	59,974



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740881	430100 - Public Health Dental Hygienist	0.5	1.0	25,990	28,076	1,988	56,054
740881	430100 - Public Health Dental Hygienist	0.5	1.0	25,990	21,917	1,988	49,895
740882	027100 - Public Health Analyst III	1.0	1.0	57,990	19,409	4,436	81,835
740884	499510 - CSHN Nurse Specialist	1.0	1.0	54,101	30,128	4,138	88,367
740886	444900 - PH Programs Admin AC: General	1.0	1.0	51,064	9,963	3,906	64,933
740888	441200 - PH Specialist AC: General	1.0	1.0	45,448	8,962	3,477	57,887
740891	007400 - Epidemiologist IV	1.0	1.0	59,966	19,761	4,588	84,315
740892	444900 - PH Programs Admin AC: General	1.0	1.0	51,064	27,236	3,906	82,206
740893	444900 - PH Programs Admin AC: General	1.0	1.0	51,064	27,236	3,906	82,206
740894	017100 - Health Data Administrator	1.0	1.0	43,014	20,637	3,291	66,942
740895	444900 - PH Programs Admin AC: General	1.0	1.0	51,064	29,587	3,906	84,557
740897	028000 - Public Health Analyst I	1.0	1.0	48,110	36,419	3,681	88,210
747005	95010E - Executive Director	1.0	1.0	96,200	11,043	7,359	114,602
Total		411.4	419.0	24,285,024	10,753,006	1,847,487	36,612,699

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$22,633,146	\$22,801,766	\$23,916,014	\$1,114,248	4.9%
500010 - Exempt	\$0	\$94,536	\$96,200	\$1,664	1.8%
500020 - Other Regular Employees	\$0	\$720,216	\$0	(\$720,216)	-100.0%
500040 - Temporary Employees	\$0	\$216,216	\$0	(\$216,216)	-100.0%
500060 - Overtime	\$219,018	\$135,000	\$222,835	\$87,835	65.1%
500070 - Shift Differential	\$126,297	\$79,370	\$126,297	\$46,927	59.1%
500899 - Market Factor - Classified	\$0	\$322,489	\$272,821	(\$49,668)	-15.4%
508000 - Vacancy Turnover Savings	\$0	(\$1,707,014)	(\$869,564)	\$837,450	-49.1%
Total	\$22,978,462	\$22,662,579	\$23,764,603	\$1,102,024	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,676,930	\$1,815,301	\$1,840,093	\$24,792	1.4%
501010 - FICA - Exempt	\$0	\$7,232	\$7,359	\$127	1.8%
501500 - Health Ins - Classified Empl	\$4,281,203	\$5,186,240	\$5,830,340	\$644,100	12.4%
501520 - Health Ins - Other	\$0	\$32,266	\$0	(\$32,266)	-100.0%
502000 - Retirement - Classified Empl	\$3,823,197	\$4,050,593	\$4,189,916	\$139,323	3.4%
502010 - Retirement - Exempt	\$0	\$9,454	\$9,620	\$166	1.8%
502500 - Dental - Classified Employees	\$297,997	\$422,440	\$345,309	(\$77,131)	-18.3%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
502520 - Dental - Other	\$0	\$1,988	\$0	(\$1,988)	-100.0%
503000 - Life Ins - Classified Empl	\$66,265	\$84,560	\$86,105	\$1,545	1.8%
503010 - Life Ins - Exempt	\$0	\$337	\$342	\$5	1.5%
503500 - LTD - Classified Employees	\$5,127	\$4,730	\$4,935	\$205	4.3%
503510 - LTD - Exempt	\$0	\$217	\$221	\$4	1.8%
504000 - EAP - Classified Empl	\$11,786	\$12,670	\$12,569	(\$101)	-0.8%
504010 - EAP - Exempt	\$0	\$90	\$30	(\$60)	-66.7%
504530 - Employee Tuition Costs	\$1,120	\$0	\$1,120	\$1,120	0.0%
504540 - Employee Moving Expense	\$2,000	\$0	\$0	\$0	0.0%
Total	\$10,165,626	\$11,629,112	\$12,328,789	\$699,677	6.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$41	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$21,611	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$382,346	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$614,103	\$614,103	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,841,694	\$2,741,753	\$3,658,093	\$916,340	33.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507615 - Interpreters	\$952	\$0	\$952	\$952	0.0%
Total	\$4,246,645	\$2,741,753	\$4,273,148	\$1,531,395	55.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$16,550	\$23,813	\$16,550	(\$7,263)	-30.5%
506200 - Other Pers Serv	\$253,901	\$334,169	\$253,901	(\$80,268)	-24.0%
Total	\$270,451	\$357,982	\$270,451	(\$87,531)	-24.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,406	\$0	\$14,093	\$14,093	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$570,696	\$570,696	0.0%
522350 - Laboratory Equipment	\$641,399	\$231,082	\$612,652	\$381,570	165.1%
522400 - Other Equipment	\$10	\$260,075	\$0	(\$260,075)	-100.0%
522410 - Office Equipment	\$20,419	\$132,183	\$20,452	(\$111,731)	-84.5%
522430 - Communications Equipment	\$335	\$0	\$335	\$335	0.0%
522600 - Vehicles	\$33	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$243,506	\$81,716	\$243,506	\$161,790	198.0%
Total	\$920,108	\$705,056	\$1,461,734	\$756,678	107.3%
Repair and Maintenance Services					
513035 - Hardware-Rep&Maint-VoiceNetwork	\$0	\$0	\$1,589	\$1,589	0.0%
Total	\$0	\$0	\$1,589	\$1,589	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$9,313	\$0	\$9,312	\$9,312	0.0%
516650 - Telecom-Other Telecom Services	\$200	\$0	\$200	\$200	0.0%
516653 - Telecom-Video Conf Services	\$2,059	\$0	\$2,059	\$2,059	0.0%
516656 - Telecom-Paging Service	\$8,578	\$0	\$8,578	\$8,578	0.0%
516659 - Telecom-Wireless Phone Service	\$129,048	\$0	\$129,048	\$129,048	0.0%
516670 - It Intersvcost- Dii Other	\$683	\$0	\$683	\$683	0.0%
516672 - It Intsvccost- Dii - Telephone	\$284,136	\$330,377	\$0	(\$330,377)	-100.0%
516673 - It Intsvccos-Dii Data Telecomm	\$8,839	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$28,110	\$60,000	\$28,110	(\$31,890)	-53.1%
516681 - It Inter Svc Cost Web Hosting	\$754	\$0	\$754	\$754	0.0%
522200 - Hw - Other Info Tech	\$264,966	\$125,615	\$0	(\$125,615)	-100.0%
522220 - Software - Other	\$305,730	\$370,108	\$0	(\$370,108)	-100.0%
Total	\$1,042,417	\$886,100	\$178,744	(\$707,356)	-79.8%
Grants					
602380 - Race to the Top	\$138,614	\$0	\$0	\$0	0.0%
Total	\$138,614	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$4,659	\$0	\$4,659	\$4,659	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$217,861	\$286,838	\$217,861	(\$68,977)	-24.0%
518010 - Travel-Inst-Other Transp-Emp	\$54,920	\$60,142	\$54,846	(\$5,296)	-8.8%
518020 - Travel-Inst-Meals-Emp	\$6,997	\$3,833	\$6,923	\$3,090	80.6%
518030 - Travel-Inst-Lodging-Emp	\$43,435	\$20,092	\$43,435	\$23,343	116.2%
518040 - Travel-Inst-Incidentals-Emp	\$4,907	\$5,288	\$4,907	(\$381)	-7.2%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$30,701	\$41,637	\$30,701	(\$10,936)	-26.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$295	\$1,982	\$295	(\$1,687)	-85.1%
518320 - Travel-Inst-Meals-Nonemp	\$1,424	\$1,616	\$1,424	(\$192)	-11.9%
518330 - Travel-Inst-Lodging-Nonemp	\$16,477	\$11,896	\$16,477	\$4,581	38.5%
518340 - Travel-Inst-Incidentals-Nonemp	\$33,868	\$6,873	\$33,868	\$26,995	392.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,574	\$3,050	\$1,574	(\$1,476)	-48.4%



Health

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$80,243	\$60,805	\$80,243	\$19,438	32.0%
518520 - Travel-Outst-Meals-Emp	\$15,696	\$19,827	\$15,601	(\$4,226)	-21.3%
518530 - Travel-Outst-Lodging-Emp	\$67,701	\$88,563	\$67,701	(\$20,862)	-23.6%
518540 - Travel-Outst-Incidentals-Emp	\$2,264	\$2,646	\$2,264	(\$382)	-14.4%
518700 - Trav-Outst-Automileage-Nonemp	\$1,639	\$7,933	\$1,629	(\$6,304)	-79.5%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,588	\$0	\$2,588	\$2,588	0.0%
Total	\$587,250	\$623,021	\$586,996	(\$36,025)	-5.8%
Supplies					
520000 - Office Supplies	\$265,441	\$309,327	\$265,441	(\$43,886)	-14.2%
520100 - Vehicle & Equip Supplies&Fuel	\$37,240	\$0	\$37,189	\$37,189	0.0%
520110 - Gasoline	\$1,679	\$0	\$1,679	\$1,679	0.0%
520500 - Other General Supplies	\$674	\$0	\$674	\$674	0.0%
520520 - Cloth & Clothing	\$590	\$0	\$590	\$590	0.0%
520540 - Educational Supplies	\$1,104	\$2,995	\$1,104	(\$1,891)	-63.1%
520600 - Recognition/Awards	\$349	\$0	\$349	\$349	0.0%
520700 - Food	\$6,656	\$0	\$6,656	\$6,656	0.0%
521000 - Natural Gas	\$45	\$0	\$0	\$0	0.0%
521100 - Electricity	\$16,437	\$0	\$16,437	\$16,437	0.0%
521220 - Heating Oil #2	\$2,165	\$0	\$2,165	\$2,165	0.0%
521320 - Propane Gas	\$1,430	\$0	\$1,430	\$1,430	0.0%
521500 - Books&Periodicals-Library/Educ	\$31,665	\$0	\$31,665	\$31,665	0.0%
521510 - Subscriptions	\$1,689	\$0	\$1,689	\$1,689	0.0%
521515 - Subscriptions Other Info Serv	\$2,043	\$0	\$2,043	\$2,043	0.0%
521800 - Household, Facility&Lab Suppl	\$13,458	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,232,363	\$1,067,838	\$1,501,757	\$433,919	40.6%
Total	\$1,615,027	\$1,380,160	\$1,870,868	\$490,708	35.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$335	\$0	\$335	\$335	0.0%
516500 - Dues	\$41,371	\$51,019	\$41,371	(\$9,648)	-18.9%
516550 - Licenses	\$20,462	\$55,668	\$20,381	(\$35,287)	-63.4%
516623 - Telecom-Mobile Wireless Data	\$16,500	\$0	\$16,378	\$16,378	0.0%
516652 - Telecom-Telephone Services	\$5	\$0	\$292,975	\$292,975	0.0%
516812 - Advertising-Radio	\$18,241	\$0	\$18,241	\$18,241	0.0%
516813 - Advertising-Print	\$27,098	\$9,282	\$27,098	\$17,816	191.9%
516814 - Advertising-Web	\$20,640	\$0	\$20,640	\$20,640	0.0%
516815 - Advertising-Other	\$2,861	\$0	\$2,861	\$2,861	0.0%
516820 - Advertising - Job Vacancies	\$27,790	\$25,183	\$27,790	\$2,607	10.4%
516870 - Trade Shows & Events	\$5,345	\$0	\$5,346	\$5,346	0.0%
516871 - Giveaways	\$3,376	\$0	\$3,375	\$3,375	0.0%
517000 - Printing and Binding	\$107,052	\$152,723	\$107,052	(\$45,671)	-29.9%
517005 - Printing & Binding-Bgs Copy Ct	\$104,805	\$0	\$104,789	\$104,789	0.0%
517010 - Printing-Promotional	\$863	\$0	\$863	\$863	0.0%
517020 - Photocopying	\$13	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$41	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$76,681	\$116,066	\$76,681	(\$39,385)	-33.9%
517110 - Training - Info Tech	\$24,945	\$7,718	\$24,945	\$17,227	223.2%
517120 - Empl Train & Background Checks	\$8,724	\$0	\$8,724	\$8,724	0.0%
517200 - Postage	\$176,341	\$239,849	\$164,364	(\$75,485)	-31.5%
517205 - Postage - Bgs Postal Svcs Only	\$3,261	\$0	\$3,261	\$3,261	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517300 - Freight & Express Mail	\$44,585	\$68,443	\$44,585	(\$23,858)	-34.9%
517400 - Instate Conf, Meetings, Etc	\$5,097	\$0	\$5,097	\$5,097	0.0%
517410 - Catering-Meals-Cost	\$108,831	\$0	\$108,831	\$108,831	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,930	\$0	\$2,930	\$2,930	0.0%
519000 - Other Purchased Services	\$122,963	\$27,477	\$122,963	\$95,486	347.5%
519040 - Moving State Agencies	\$22,734	\$13,219	\$22,734	\$9,515	72.0%
Total	\$993,890	\$766,647	\$1,274,610	\$507,963	66.3%
Other Operating Expenses					
523640 - Registration & Identification	\$1,225	\$0	\$1,225	\$1,225	0.0%
524000 - Bank Service Charges	\$4,253	\$5,658	\$4,253	(\$1,405)	-24.8%
602800 - Environmental Health Grants	\$24,296	\$25,000	\$24,296	(\$704)	-2.8%
Total	\$29,774	\$30,658	\$29,774	(\$884)	-2.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$96,169	\$132,769	\$96,969	(\$35,800)	-27.0%
514550 - Rental - Auto	\$333	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$467	\$0	\$0	\$0	0.0%
Total	\$96,969	\$132,769	\$96,969	(\$35,800)	-27.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,615,844	\$1,677,876	\$1,615,844	(\$62,032)	-3.7%
514010 - Rent Land&Bldgs-Non-Office	\$59,868	\$48,963	\$59,868	\$10,905	22.3%
515010 - Fee-For-Space Charge	\$1,591,412	\$1,633,367	\$1,591,412	(\$41,955)	-2.6%
Total	\$3,267,124	\$3,360,206	\$3,267,124	(\$93,082)	-2.8%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$8,763	\$24,115	\$8,763	(\$15,352)	-63.7%
512000 - Repair & Maint - Buildings	\$2,685	\$50,000	\$2,685	(\$47,315)	-94.6%
512300 - Rep & Maint - Motor Vehicles	\$1,232	\$0	\$1,232	\$1,232	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,589	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$440,456	\$270,672	\$440,456	\$169,784	62.7%
Total	\$454,726	\$344,787	\$453,136	\$108,349	31.4%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$7,717	\$0	\$0	\$0	0.0%
601221 - STD Prevention Client Services	\$1,301	\$0	\$0	\$0	0.0%
601222 - HIV/AIDS Prevention Client Services	\$19,756	\$20,000	\$19,756	(\$244)	-1.2%
601224 - HIV/AIDS Services Client Services	\$147,932	\$80,000	\$147,932	\$67,932	84.9%
601255 - Lung Disease Client Services	\$20,696	\$25,000	\$20,696	(\$4,304)	-17.2%
601285 - AIDS Medication Assistance	\$446,556	\$960,175	\$446,556	(\$513,619)	-53.5%
601361 - CSHN Client Services	\$36,121	\$358,461	\$36,121	(\$322,340)	-89.9%
601362 - CSHN Devel Clinic Client Services	\$1,595	\$0	\$0	\$0	0.0%
601365 - CSHN Respite Care	\$257,648	\$275,194	\$257,648	(\$17,546)	-6.4%
601391 - WIC Food	\$8,918,693	\$8,528,575	\$8,600,000	\$71,425	0.8%
601421 - Cancer Prevention/Control Client Services	(\$110)	\$0	\$0	\$0	0.0%
601422 - Women's Health Client Services	\$82,911	\$250,000	\$82,911	(\$167,089)	-66.8%
602101 - Public Health Preparedness	\$444,328	\$664,795	\$450,000	(\$214,795)	-32.3%
602102 - Emergency Medical Services	\$192,698	\$150,000	\$143,989	(\$6,011)	-4.0%
602201 - Immunization Program	\$7,987,972	\$10,123,599	\$9,498,067	(\$625,532)	-6.2%
602211 - Infectious Disease Program	\$114,073	\$269,000	\$121,790	(\$147,210)	-54.7%
602221 - STD Prevention	\$29,825	\$85,000	\$31,126	(\$53,874)	-63.4%
602222 - HIV/AIDS Prevention	\$830,766	\$760,000	\$910,000	\$150,000	19.7%
602224 - HIV/AIDS Services	\$1,056,589	\$830,000	\$986,113	\$156,113	18.8%



Health

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
602230 - Indoor Air Quality Improvement	\$10,965	\$23,000	\$10,965	(\$12,035)	-52.3%
602255 - Lung Disease Client Services	\$1,000	\$0	\$0	\$0	0.0%
602260 - Advanced Directives Program	\$76,047	\$82,500	\$76,046	(\$6,454)	-7.8%
602270 - Rabies Control Program	\$24,875	\$42,047	\$14,776	(\$27,271)	-64.9%
602301 - Family Planning	\$2,317,409	\$1,422,835	\$2,156,593	\$733,758	51.6%
602302 - MCH Programs	\$577,104	\$337,831	\$577,104	\$239,273	70.8%
602303 - Newborn Screening	\$303,217	\$276,000	\$303,216	\$27,216	9.9%
602304 - Hearing Screening	\$379,021	\$379,700	\$379,021	(\$679)	-0.2%
602305 - Sexual Assault Educ & Prevent	\$233,473	\$114,990	\$233,473	\$118,483	103.0%
602306 - Renal Disease	\$10,125	\$25,000	\$10,125	(\$14,875)	-59.5%
602307 - Home Visiting	\$1,587,408	\$850,000	\$1,100,000	\$250,000	29.4%
602308 - FPO Look-Alike	\$129,097	\$1,758,100	\$129,097	(\$1,629,003)	-92.7%
602309 - Addison County Parent Child	\$32,820	\$32,800	\$32,820	\$20	0.1%
602310 - Poison Control	\$187,500	\$250,000	\$237,500	(\$12,500)	-5.0%
602361 - CSHN Program	\$785,011	\$773,189	\$785,011	\$11,822	1.5%
602362 - CSHN Development Clinic Program	\$782,832	\$402,000	\$784,427	\$382,427	95.1%
602363 - LAUNCH	\$777,308	\$726,000	\$675,000	(\$51,000)	-7.0%
602370 - VCHIP	\$2,609,630	\$3,247,608	\$3,247,608	\$0	0.0%
602381 - EPSDT/MAC Schools	\$1,697,878	\$1,813,448	\$2,239,479	\$426,031	23.5%
602382 - EPSDT/Child Health Access	\$154,182	\$339,000	\$154,182	(\$184,818)	-54.5%
602392 - WIC Nutrition Services & Admin	\$41,213	\$77,000	\$41,213	(\$35,787)	-46.5%
602410 - Chronic Disease Programs	\$394,204	\$0	\$394,204	\$394,204	0.0%
602421 - Cancer Control	\$67,742	\$75,000	\$67,742	(\$7,258)	-9.7%
602422 - Womans Health	\$189,708	\$300,000	\$189,708	(\$110,292)	-36.8%
602436 - Dental Health Program	\$168,854	\$75,375	\$168,854	\$93,479	124.0%
602452 - Tobacco Prevention	\$1,051,167	\$1,333,925	\$778,836	(\$555,089)	-41.6%
602453 - Tobacco Cessation	\$587,707	\$370,000	\$581,488	\$211,488	57.2%
602454 - Tobacco Countermarketing	\$1,233,529	\$1,397,226	\$983,620	(\$413,606)	-29.6%
602460 - Nutrition & Physical Activity	\$647,946	\$0	\$259,298	\$259,298	0.0%
602471 - Poison Control	\$50,000	\$0	\$0	\$0	0.0%
602502 - School Based Health Centers	\$67,000	\$68,000	\$67,000	(\$1,000)	-1.5%
602965 - Special Projects	\$20,000	\$0	\$0	\$0	0.0%
Total	\$37,793,039	\$39,972,373	\$38,431,111	(\$1,541,262)	-3.9%
Grand Total	\$84,600,120	\$85,593,203	\$88,289,646	\$2,696,443	3.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$5,283,247	\$8,544,109	\$5,496,552	(\$3,047,557)	-35.7%
20405 - Global Commitment Fund	\$25,893,682	\$18,401,274	\$24,126,242	\$5,724,968	31.1%
21070 - Health Care Suprv & Reg	\$75,000	\$0	\$0	\$0	0.0%
21321 - Chemicals of High Concern to Children	\$0	\$120,000	\$120,000	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$2,461,377	\$2,461,377	\$2,409,514	(\$51,863)	-2.1%
21460 - Laboratory Services	\$702,099	\$1,493,616	\$855,934	(\$637,682)	-42.7%
21470 - Medical Practice	\$903,287	\$1,044,916	\$1,044,916	\$0	0.0%
21471 - Hospital Licensing Fees	\$100,265	\$145,954	\$145,954	\$0	0.0%
21490 - Rabies Control	\$33,165	\$42,047	\$42,047	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,066,732	\$1,121,861	\$1,121,861	\$0	0.0%
21731 - HE-Food & Lodging Fees	\$881,932	\$1,648,653	\$1,648,653	\$0	0.0%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21828 - HE-Lead Abatement Fees	\$47,586	\$60,074	\$64,385	\$4,311	7.2%
21829 - HE-Third Party Reimbursement	\$9,581,420	\$10,179,394	\$10,222,850	\$43,456	0.4%
21832 - HE-Asbestos Fees	\$197,322	\$138,901	\$202,435	\$63,534	45.7%
21836 - HE-AIDS Medication Rebates	\$1,277,562	\$960,175	\$1,326,988	\$366,813	38.2%
21897 - Emergency Medical Services Fund	\$138,592	\$150,000	\$150,000	\$0	0.0%
21902 - Health Department-Special Fund	\$1,045,880	\$722,432	\$1,051,030	\$328,598	45.5%
21912 - Evidence-Based Educ & Advertis	\$133,383	\$73,733	\$104,703	\$30,970	42.0%
21937 - Health Care Billback	\$0	\$75,000	\$75,000	\$0	0.0%
22005 - Federal Revenue Fund	\$34,752,589	\$38,184,687	\$38,055,582	(\$129,105)	-0.3%
40200 - Vermont Sanatorium Fund	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total	\$84,600,120	\$85,593,203	\$88,289,646	\$2,696,443	3.2%



Health

Health - alcohol & drug abuse programs

Department/Program Description

Alcohol & Drug Abuse Division

The Division aims to create an accountable, community-based system of services and supports that empowers Vermonters to embrace resiliency, wellness and recovery by becoming active participants in self-management. This system includes the entire range of services from prevention through recovery and will be composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems (33 V.S.A., Section 706). In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance abuse prevention, intervention, treatment and recovery services.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,786,216	\$1,871,908	\$2,257,259
Fringe Benefits	\$814,775	\$963,237	\$1,258,576
Contracted and 3rd Party Service	\$153,002	\$1,157,800	\$165,476
PerDiem and Other Personal Services	\$790	\$2,300	\$0
Equipment	\$16,562	\$17,800	\$16,780
IT/Telecom Services and Equipment	\$30,766	\$145,898	\$30,598
Travel	\$34,844	\$46,705	\$34,546
Supplies	\$40,508	\$42,100	\$40,468
Other Purchased Services	\$73,434	\$71,700	\$70,079
Other Operating Expenses	\$30	\$0	\$0
Rental Other	\$900	\$1,000	\$987
Rental Property	\$100,714	\$66,000	\$98,703
Property and Maintenance	\$768	\$1,000	\$2,961
Grants Rollup	\$42,664,288	\$43,932,842	\$46,990,165
Total Expenses	\$0	\$0	\$0
Total	\$45,717,596	\$48,320,290	\$50,966,598
Fund Type			
Federal Funds	\$11,308,812	\$9,865,175	\$12,012,707
IDT Funds	\$350,000	\$0	\$0
General Funds	\$1,781,478	\$2,873,238	\$2,755,862
Tobacco Settlement Fund	\$1,386,234	\$1,386,234	\$1,357,025
Special Fund	\$415,849	\$442,829	\$459,453
Global Commitment	\$30,475,223	\$33,752,814	\$34,381,551
Total	\$45,717,596	\$48,320,290	\$50,966,598

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740190	526301 - Substance Abuse Prog Manager	1.0	1.0	72,322	30,176	5,533	108,031
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	47,112	9,258	3,604	59,974
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	55,578	18,979	4,252	78,809
740402	089220 - Administrative Svcs Cord I	1.0	1.0	50,627	32,468	3,873	86,968



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	51,522	18,256	3,941	73,719
740406	542700 - Director ADAP Operations	1.0	1.0	65,811	35,174	5,034	106,019
740409	499100 - Policy& Implementation Analyst	1.0	1.0	61,880	20,102	4,734	86,716
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	92,227	25,724	7,055	125,006
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	53,643	26,846	4,104	84,593
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	55,453	33,328	4,242	93,023
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	48,672	17,748	3,724	70,144
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	64,022	20,485	4,897	89,404
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	48,672	17,748	3,724	70,144
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	55,453	33,328	4,242	93,023
740420	526000 - Subst Abuse Prev Coord	1.0	1.0	74,090	36,650	5,668	116,408
740421	526000 - Subst Abuse Prev Coord	1.0	1.0	68,078	35,578	5,208	108,864
740423	542900 - Manager of Clinical Services	1.0	1.0	57,491	19,321	4,398	81,210
740424	526300 - Children & Family Services Spe	1.0	1.0	59,966	34,132	4,588	98,686
740426	522300 - Director of Clinical Services	1.0	1.0	64,979	39,426	4,971	109,376
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	60,466	34,221	4,626	99,313
740432	542800 - Manager of Prevention Services	1.0	1.0	76,898	37,151	5,883	119,932
740435	543000 - Prevention Program Administrat	1.0	1.0	51,522	10,044	3,941	65,507
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	76,981	37,166	5,889	120,036
740462	089210 - Administrative Srvcs Tech IV	1.0	1.0	44,054	31,296	3,370	78,720
740486	004800 - Program Technician II	1.0	1.0	43,493	31,196	3,328	78,017
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	84,802	24,189	6,488	115,479
740763	526301 - Substance Abuse Prog Manager	1.0	1.0	57,990	38,180	4,436	100,606
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	60,258	11,602	4,610	76,470
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	61,880	11,890	4,734	78,504
740826	525100 - Substance Abuse Prevention Con	1.0	1.0	45,448	35,945	3,477	84,870
740829	525100 - Substance Abuse Prevention Con	1.0	1.0	48,672	17,748	3,724	70,144
740863	050100 - Administrative Assistant A	1.0	1.0	37,107	7,475	2,839	47,421
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	54,101	37,487	4,138	95,726
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	54,101	37,487	4,138	95,726
740872	004800 - Program Technician II	1.0	1.0	43,493	16,825	3,328	63,646
740887	050200 - Administrative Assistant B	1.0	1.0	38,626	7,746	2,955	49,327
740896	857102 - Substance Abuse Info Director	1.0	1.0	54,101	37,487	4,138	95,726
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	54,101	37,487	4,138	95,726
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	54,101	37,487	4,138	95,726
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	54,101	37,487	4,138	95,726
Total		40.0	40.0	2,303,894	1,082,323	176,248	3,562,465

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,776,546	\$1,902,324	\$2,303,892	\$401,568	21.1%
500060 - Overtime	\$9,670	\$12,000	\$12,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$42,416)	(\$58,633)	(\$16,217)	38.2%
Total	\$1,786,216	\$1,871,908	\$2,257,259	\$385,351	20.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$129,704	\$145,528	\$176,250	\$30,722	21.1%
501500 - Health Ins - Classified Empl	\$345,502	\$450,274	\$637,023	\$186,749	41.5%
502000 - Retirement - Classified Empl	\$304,885	\$325,487	\$393,036	\$67,549	20.8%
502010 - Retirement - Exempt	\$0	\$0	\$9,451	\$9,451	0.0%
502500 - Dental - Classified Employees	\$27,922	\$33,796	\$33,200	(\$596)	-1.8%
503000 - Life Ins - Classified Empl	\$5,438	\$6,769	\$8,204	\$1,435	21.2%
503500 - LTD - Classified Employees	\$371	\$363	\$212	(\$151)	-41.6%
504000 - EAP - Classified Empl	\$954	\$1,020	\$1,200	\$180	17.6%
Total	\$814,775	\$963,237	\$1,258,576	\$295,339	30.7%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$4,120	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$5,000	\$0	\$0	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$143,882	\$1,157,800	\$165,476	(\$992,324)	-85.7%
Total	\$153,002	\$1,157,800	\$165,476	(\$992,324)	-85.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$790	\$2,300	\$0	(\$2,300)	-100.0%
Total	\$790	\$2,300	\$0	(\$2,300)	-100.0%
Equipment					
522410 - Office Equipment	\$8,053	\$2,800	\$7,896	\$5,096	182.0%
522700 - Furniture & Fixtures	\$8,509	\$15,000	\$8,884	(\$6,116)	-40.8%
Total	\$16,562	\$17,800	\$16,780	(\$1,020)	-5.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$0	\$17,767	\$17,767	0.0%
516659 - Telecom-Wireless Phone Service	\$2,030	\$1,000	\$0	(\$1,000)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$15,836	\$21,545	\$12,831	(\$8,714)	-40.4%
516677 - It Inter Svc Cost Data Process	\$44	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$10,987	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,869	\$123,353	\$0	(\$123,353)	-100.0%
Total	\$30,766	\$145,898	\$30,598	(\$115,300)	-79.0%
Total Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18,313	\$29,229	\$30,598	\$1,369	4.7%
518010 - Travel-Inst-Other Transp-Emp	\$9,323	\$8,600	\$0	(\$8,600)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$265	\$1,499	\$0	(\$1,499)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$1,830	\$1,000	\$0	(\$1,000)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$412	\$400	\$0	(\$400)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$855	\$2,477	\$0	(\$2,477)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$100	\$0	(\$100)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$95	\$0	\$3,948	\$3,948	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$723	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$390	\$400	\$0	(\$400)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$2,538	\$3,000	\$0	(\$3,000)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$100	\$0	\$0	\$0	0.0%
Total	\$34,844	\$46,705	\$34,546	(\$12,159)	-26.0%
Supplies					
520000 - Office Supplies	\$33,918	\$20,000	\$33,559	\$13,559	67.8%
520100 - Vehicle & Equip Supplies&Fuel	\$17	\$1,000	\$987	(\$13)	-1.3%
520110 - Gasoline	\$787	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$15,000	\$0	(\$15,000)	-100.0%
520600 - Recognition/Awards	\$0	\$1,100	\$0	(\$1,100)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$4,757	\$5,000	\$5,922	\$922	18.4%
521510 - Subscriptions	\$180	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$848	\$0	\$0	\$0	0.0%
Total	\$40,508	\$42,100	\$40,468	(\$1,632)	-3.9%
Other Purchased Services					
516500 - Dues	\$22,900	\$10,000	\$22,702	\$12,702	127.0%
516623 - Telecom-Mobile Wireless Data	\$442	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$14,952	\$11,200	\$14,805	\$3,605	32.2%
517000 - Printing and Binding	\$3,456	\$5,000	\$3,948	(\$1,052)	-21.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$91	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,977	\$38,000	\$22,702	(\$15,298)	-40.3%
517110 - Training - Info Tech	\$1,200	\$0	\$987	\$987	0.0%
517200 - Postage	\$3,096	\$6,000	\$2,961	(\$3,039)	-50.6%
517300 - Freight & Express Mail	\$148	\$500	\$0	(\$500)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$5,500	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$835	\$0	\$987	\$987	0.0%
517500 - Outside Conf, Meetings, Etc	\$350	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,149	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$938	\$1,000	\$987	(\$13)	-1.3%
Total	\$73,434	\$71,700	\$70,079	(\$1,621)	-2.3%
Other Operating Expenses					
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
Total	\$30	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$900	\$1,000	\$987	(\$13)	-1.3%
Total	\$900	\$1,000	\$987	(\$13)	-1.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$99,298	\$65,000	\$97,716	\$32,716	50.3%
514010 - Rent Land&Bldgs-Non-Office	\$1,416	\$1,000	\$987	(\$13)	-1.3%
Total	\$100,714	\$66,000	\$98,703	\$32,703	49.5%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$0	\$0	\$1,974	\$1,974	0.0%
513200 - Other Repair & Maint Serv	\$768	\$1,000	\$987	(\$13)	-1.3%
Total	\$768	\$1,000	\$2,961	\$1,961	196.1%
Grants Rollup					
602901 - State Prevention Framework Sig	\$1,317,369	\$0	\$0	\$0	0.0%
602905 - Juvenile Justice Deliq Prevent	\$12,085	\$0	\$0	\$0	0.0%
602910 - Substance Abuse Prevention	\$892,565	\$930,000	\$2,920,000	\$1,990,000	214.0%
602911 - Substance Abuse Intervention	\$0	\$0	\$4,468,665	\$4,468,665	0.0%
602912 - Substance Abuse Treatment	\$0	\$0	\$37,775,000	\$37,775,000	0.0%
602913 - Substance Abuse Recovery	\$0	\$0	\$1,826,500	\$1,826,500	0.0%
602915 - Public Inebriate Program	\$1,251,776	\$1,036,507	\$0	(\$1,036,507)	-100.0%
602920 - Adap Recovery Centers	\$1,299,604	\$1,186,500	\$0	(\$1,186,500)	-100.0%
602925 - Student Assistance Program	\$947,302	\$830,500	\$0	(\$830,500)	-100.0%
602930 - Transitional Housing	\$747,776	\$640,000	\$0	(\$640,000)	-100.0%
602940 - Treatment Improvement	\$1,518,810	\$1,491,853	\$0	(\$1,491,853)	-100.0%
602941 - Adolescent Treatment Improvement	\$943,733	\$925,370	\$0	(\$925,370)	-100.0%
602942 - SBIRT	\$1,715,211	\$2,011,572	\$0	(\$2,011,572)	-100.0%
602945 - Treatment Op/Iop/Cm	\$7,463,304	\$7,193,312	\$0	(\$7,193,312)	-100.0%
602950 - Treatment Opiate	\$15,091,108	\$17,773,328	\$0	(\$17,773,328)	-100.0%
602955 - Treatment Residential	\$9,449,793	\$9,913,900	\$0	(\$9,913,900)	-100.0%
602965 - Special Projects	\$13,852	\$0	\$0	\$0	0.0%
Total	\$42,664,288	\$43,932,842	\$46,990,165	\$3,057,323	7.0%
Grand Total	\$45,717,596	\$48,320,290	\$50,966,598	\$2,646,308	5.5%



Health

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,781,478	\$2,873,238	\$2,755,862	(\$117,376)	-4.1%
20405 - Global Commitment Fund	\$30,475,223	\$33,752,814	\$34,381,551	\$628,737	1.9%
21370 - Tobacco Litigation Settlement	\$1,386,234	\$1,386,234	\$1,357,025	(\$29,209)	-2.1%
21500 - Inter-Unit Transfers Fund	\$350,000	\$0	\$0	\$0	0.0%
21837 - HE-ADAP DDRP Fees	\$162,760	\$200,508	\$179,229	(\$21,279)	-10.6%
21910 - Counselor Regulatory Fee Fund	\$44,400	\$33,376	\$0	(\$33,376)	-100.0%
21912 - Evidence-Based Educ & Advertis	\$208,689	\$208,945	\$280,224	\$71,279	34.1%
22005 - Federal Revenue Fund	\$11,308,812	\$9,865,175	\$12,012,707	\$2,147,532	21.8%
Total	\$45,717,596	\$48,320,290	\$50,966,598	\$2,646,308	5.5%



Mental Health

Department/Program Description

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

VALUES: We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels.
- Services must be accessible, of high quality and reflect state-of-the-art practices
- A continuum of community-based services is the foundation of our system.

Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services,
- Children's mental health services,
- Mental health legal services,
- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services).

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health



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 9220 clients received these community-based mental health services in FY2015.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen situations to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6306 Vermonters were served through these Emergency programs in FY2015.

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.

In addition, approximately 10585 Children and Adolescents and their families received community-based mental health services in FY2015. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school.

Key Budget Issues FY 2017

Key Budget Issues:

Soteria House, a consumer-directed and peer run alternative support program is now fully operational. The Department of Mental Health also opened the new 25 bed hospital and continues to experience nursing recruitment and retention challenges that have necessitated additional financial incentives to remain competitive in the health care marketplace. There are current financial deficits coinciding with identified FY 16 needs in the overall state budget. Both the department and community-based system of care will likely face challenges in maintaining present service levels given projected fiscal constraints if additional revenue sources are unavailable.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Mental health - mental health	267.00	\$216,869,862	\$217,233,087	\$221,510,649
Total	267.00	\$216,869,862	\$217,233,087	\$221,510,649
Fund Type				
General Funds		\$1,794,661	\$1,703,391	\$1,593,826
Federal Funds		\$3,952,487	\$4,881,255	\$3,620,435
IDT Funds		\$20,000	\$20,000	\$20,000
Special Fund		\$50,770	\$434,904	\$434,904



Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Global Commitment		\$211,051,944	\$210,193,537	\$215,841,484
Total		\$216,869,862	\$217,233,087	\$221,510,649



Mental health - mental health

Department/Program Description

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 also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

VALUES: We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels
- Services must be accessible, of high quality and reflect state-of-the-art practices.
- A continuum of community-based services is the foundation of our system.

Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services,
- Children's mental health services,



- Mental health legal services

- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and two specialized service agencies located throughout the state.

Adults receive mental health services for the treatment and amelioration of mental health and behavioral symptoms. These include but are not limited to: suicidal or homicidal ideations and/or behavior, significantly self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations. Psycho-social factors include homelessness, substance abuse, marital and family distress, and medical management of symptoms of mental or other illnesses. Services are in general, focused on the need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization, where appropriate. Approximately 9220 clients received these community-based mental health services in FY2015.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen situations to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6306 Vermonters were served through these Emergency programs in FY2015.

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.

In addition, approximately 10585 Children and Adolescents and their families received community-based mental health services in FY2015. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school.

Key Budget Issues FY 2017

Soteria House, a consumer-directed and peer run alternative support program is now fully operational. The Department of Mental Health also opened the new 25 bed hospital and continues to experience nursing recruitment and retention challenges that have necessitated additional financial incentives to remain competitive in the health care marketplace. There are current financial deficits coinciding with identified FY 16 needs in the overall state budget. Both the department and community-based system of care will likely face challenges in maintaining present service levels given projected fiscal constraints if additional revenue sources are unavailable.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,513,927	\$15,178,677	\$15,117,351



Mental Health

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Fringe Benefits	\$6,633,612	\$7,849,903	\$7,864,860
Contracted and 3rd Party Service	\$6,054,634	\$5,547,323	\$5,712,192
PerDiem and Other Personal Services	\$944,595	\$0	\$0
Equipment	\$254,447	\$99,113	\$99,113
IT/Telecom Services and Equipment	\$829,061	\$804,154	\$837,317
Travel	\$86,702	\$103,662	\$103,662
Supplies	\$523,556	\$337,460	\$337,460
Other Purchased Services	\$337,647	\$684,736	\$617,086
Other Operating Expenses	\$223,034	\$703,519	\$603,728
Rental Other	\$57,394	\$28,674	\$28,457
Rental Property	\$1,479,631	\$1,144,358	\$1,237,062
Property and Maintenance	\$71,332	\$21,500	\$21,500
Grants Rollup	\$185,860,290	\$184,730,008	\$188,930,861
Total	\$216,869,862	\$217,233,087	\$221,510,649
Fund Type			
General Funds	\$1,794,661	\$1,703,391	\$1,593,826
Federal Funds	\$3,952,487	\$4,881,255	\$3,620,435
IDT Funds	\$20,000	\$20,000	\$20,000
Special Fund	\$50,770	\$434,904	\$434,904
Global Commitment	\$211,051,944	\$210,193,537	\$215,841,484
Total	\$216,869,862	\$217,233,087	\$221,510,649

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Child Adolescent & Family	1.0	1.0	111,238	43,528	8,439	163,205
840002	550200 - Contracts & Grants Administrat	1.0	1.0	52,915	26,716	4,048	83,679
840003	465800 - Technology & Program Tech	1.0	1.0	47,507	31,912	3,634	83,053
840004	511900 - Children's MH Care Manager	1.0	1.0	57,990	27,621	4,436	90,047
840005	453900 - MH Quality Management Chief	0.5	1.0	57,491	28,382	4,398	90,271
840008	509200 - Adult MH Operations Director	1.0	1.0	84,989	24,418	6,501	115,908
840012	511400 - MH Quality Management Coord	1.0	1.0	69,971	21,545	5,353	96,869
840013	509900 - Director of Mental Health Serv	1.0	1.0	87,693	33,118	6,709	127,520
840016	511800 - Children's MH Operations Chief	1.0	1.0	72,384	36,346	5,538	114,268
840017	087900 - DMH Paralegal	0.8	1.0	36,774	29,998	2,813	69,585
840018	087900 - DMH Paralegal	1.0	1.0	62,234	28,378	4,760	95,372
840019	050200 - Administrative Assistant B	1.0	1.0	45,448	17,174	3,477	66,099
840020	488100 - DMH Quality Management Dir	1.0	1.0	69,742	29,716	5,335	104,793
840021	511900 - Children's MH Care Manager	1.0	1.0	63,960	20,474	4,893	89,327
840022	512900 - DMH Care Manager	1.0	1.0	56,181	27,299	4,298	87,778
840023	512900 - DMH Care Manager	1.0	1.0	59,966	19,761	4,588	84,315
840024	511100 - Ment Hlth Commun Servs Coordin	1.0	1.0	74,090	22,279	5,668	102,037
840026	452000 - DMH Psychologist	1.0	1.0	74,818	22,409	5,724	102,951
840027	514200 - DMH Operations Manager	1.0	1.0	63,565	12,191	4,863	80,619
840029	469400 - Mental Health Specialist	1.0	1.0	42,120	8,368	3,222	53,710
840030	469400 - Mental Health Specialist	1.0	1.0	49,962	32,349	3,822	86,133
840033	469400 - Mental Health Specialist	1.0	1.0	44,429	16,992	3,399	64,820
840034	405303 - Psychiatric Nurse II Charge	1.0	1.0	75,826	46,850	5,800	118,586
840035	469500 - Associate Mental Health Spec	1.0	1.0	46,446	17,351	3,553	67,350
840037	401700 - Nursing Supervisor AC: General	1.0	1.0	99,020	57,787	7,575	141,532
840040	469600 - Senior Mental Health Spec	1.0	1.0	54,933	30,277	4,203	89,413
840041	469500 - Associate Mental Health Spec	1.0	1.0	42,120	8,368	3,222	53,710
840045	469400 - Mental Health Specialist	1.0	1.0	44,429	31,363	3,399	79,191
840048	401706 - DMH Nurse Care Manager	1.0	1.0	70,331	46,900	5,381	106,382
840049	469500 - Associate Mental Health Spec	1.0	1.0	46,446	9,139	3,553	59,138
840051	469500 - Associate Mental Health Spec	1.0	1.0	42,120	16,580	3,222	61,922



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840053	469600 - Senior Mental Health Spec	1.0	1.0	54,933	33,236	4,203	92,372
840054	469400 - Mental Health Specialist	1.0	1.0	40,414	16,276	3,092	59,782
840056	050200 - Administrative Assistant B	1.0	1.0	49,816	17,952	3,811	71,579
840057	524700 - DMH Activity Therapist	1.0	1.0	45,448	26,235	3,477	75,160
840058	469400 - Mental Health Specialist	1.0	1.0	40,414	24,488	3,092	67,994
840059	533000 - MH Recovery Specialist	1.0	1.0	53,227	32,931	4,072	90,230
840060	469600 - Senior Mental Health Spec	1.0	1.0	53,227	32,931	4,072	90,230
840062	469400 - Mental Health Specialist	1.0	1.0	47,258	28,908	3,615	79,781
840064	469400 - Mental Health Specialist	1.0	1.0	36,608	24,658	2,801	64,067
840065	469400 - Mental Health Specialist	1.0	1.0	49,962	32,349	3,822	86,133
840067	511405 - MH Qual Mgt Coord AC: Nursing	1.0	1.0	99,020	57,787	7,575	141,532
840068	401700 - Nursing Supervisor AC: General	1.0	1.0	96,316	56,680	7,369	138,139
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	48,672	9,536	3,724	61,932
840075	469400 - Mental Health Specialist	1.0	1.0	36,608	15,597	2,801	55,006
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	62,275	21,773	4,764	88,812
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	53,227	18,560	4,072	75,859
840080	401700 - Nursing Supervisor AC: General	1.0	1.0	99,020	63,946	7,575	147,691
840081	050200 - Administrative Assistant B	1.0	1.0	40,019	7,993	3,061	51,073
840085	469601 - Mental Health Scheduling Coord	1.0	1.0	48,672	32,119	3,724	84,515
840088	488101 - Secure Residential Program Dir	1.0	1.0	74,485	36,891	5,698	117,074
840089	469500 - Associate Mental Health Spec	1.0	1.0	55,578	33,350	4,252	93,180
840092	533000 - MH Recovery Specialist	1.0	1.0	50,003	26,198	3,825	80,026
840093	004700 - Program Technician I	1.0	1.0	54,226	33,109	4,148	91,483
840094	008200 - DMH Health Information Special	1.0	1.0	54,018	33,072	4,132	91,222
840095	453000 - DMH Senior Psychologist	1.0	1.0	98,446	38,033	7,531	144,010
840097	469500 - Associate Mental Health Spec	1.0	1.0	45,032	8,887	3,445	57,364
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	57,221	11,060	4,378	72,659
840099	005300 - Executive Office Manager	1.0	1.0	54,018	18,701	4,132	76,851
840100	509901 - Dir Clinical Services & Ops	1.0	1.0	74,006	31,325	5,661	110,992
840102	512900 - DMH Care Manager	1.0	1.0	59,966	11,549	4,588	76,103
840104	405300 - Psychiatric Nurse II	0.9	1.0	72,248	31,375	5,527	99,726
840105	488400 - Mental Health Analyst I	1.0	1.0	69,805	21,516	5,340	96,661
840106	400400 - Director of Nursing	1.0	1.0	111,727	80,859	8,446	163,790
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	57,221	30,684	4,378	92,283
840109	511600 - Social Services Chief	1.0	1.0	63,710	34,800	4,874	103,384
840111	469600 - Senior Mental Health Spec	1.0	1.0	60,590	28,085	4,636	93,311
840112	469400 - Mental Health Specialist	1.0	1.0	44,429	31,363	3,399	79,191
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	48,672	32,119	3,724	84,515
840115	469400 - Mental Health Specialist	1.0	1.0	45,926	9,046	3,513	58,485
840116	469500 - Associate Mental Health Spec	1.0	1.0	51,189	18,197	3,916	73,302
840117	469500 - Associate Mental Health Spec	1.0	1.0	51,189	26,409	3,916	81,514
840118	469400 - Mental Health Specialist	1.0	1.0	36,608	7,385	2,801	46,794
840119	469500 - Associate Mental Health Spec	1.0	1.0	43,493	31,196	3,328	78,017
840122	469500 - Associate Mental Health Spec	1.0	1.0	52,562	29,854	4,021	86,437
840123	469400 - Mental Health Specialist	1.0	1.0	40,414	8,064	3,092	51,570
840124	452000 - DMH Psychologist	1.0	1.0	74,818	36,780	5,724	117,322
840125	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	50,274	9,822	3,846	63,942
840127	050200 - Administrative Assistant B	1.0	1.0	40,019	16,205	3,061	59,285
840128	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,898	5,641	110,665
840129	469400 - Mental Health Specialist	1.0	1.0	36,608	15,597	2,801	55,006
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	59,966	19,761	4,588	84,315
840132	711900 - Supervising Chef	1.0	1.0	52,915	10,292	4,048	67,255
840134	711200 - Cook C	1.0	1.0	33,072	24,029	2,530	59,631
840136	467300 - Recovery Services Director	1.0	1.0	59,717	27,930	4,568	92,215
840137	469400 - Mental Health Specialist	1.0	1.0	36,608	23,809	2,801	63,218
840138	711200 - Cook C	1.0	1.0	33,072	24,029	2,530	59,631
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	53,643	18,634	4,104	76,381
840141	711200 - Cook C	1.0	1.0	37,606	15,776	2,877	56,259
840142	400401 - Associate Director of Nursing	1.0	1.0	126,173	75,221	8,656	167,992
840143	405300 - Psychiatric Nurse II	1.0	1.0	69,679	30,582	5,330	96,502
840144	710700 - Food Service Worker	1.0	1.0	33,176	6,774	2,538	42,488
840145	710700 - Food Service Worker	1.0	1.0	25,646	5,431	1,962	33,039
840147	405300 - Psychiatric Nurse II	1.0	1.0	78,051	33,167	5,971	107,008
840148	405300 - Psychiatric Nurse II	1.0	1.0	69,679	38,794	5,330	104,714
840149	469400 - Mental Health Specialist	1.0	1.0	43,139	16,762	3,301	63,202
840150	469400 - Mental Health Specialist	1.0	1.0	44,429	31,363	3,399	79,191
840151	469600 - Senior Mental Health Spec	1.0	1.0	64,126	34,874	4,906	103,906



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840152	401700 - Nursing Supervisor AC: General	1.0	1.0	90,963	65,049	6,959	141,979
840153	710700 - Food Service Worker	1.0	1.0	24,835	21,711	1,900	48,446
840154	401700 - Nursing Supervisor AC: General	0.7	1.0	69,314	45,636	5,302	104,257
840155	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	48,672	17,748	3,724	70,144
840157	854000 - Senior Policy Advisor	1.0	1.0	72,322	21,964	5,533	99,819
840161	050200 - Administrative Assistant B	1.0	1.0	41,288	16,432	3,159	60,879
840162	469600 - Senior Mental Health Spec	1.0	1.0	48,110	26,709	3,681	78,500
840164	004800 - Program Technician II	1.0	1.0	52,562	26,654	4,021	83,237
840165	854100 - MH & HC Integration Director	1.0	1.0	61,651	20,061	4,716	86,428
840166	050200 - Administrative Assistant B	1.0	1.0	41,288	8,220	3,159	52,667
840168	405200 - Care Management Director	1.0	1.0	67,538	29,478	5,166	102,182
840169	511900 - Children's MH Care Manager	1.0	1.0	59,966	27,973	4,588	92,527
840170	445420 - Hospital Operations Chief	1.0	1.0	72,176	13,726	5,522	91,424
840172	401700 - Nursing Supervisor AC: General	1.0	1.0	71,034	46,339	5,434	106,415
840173	469500 - Associate Mental Health Spec	1.0	1.0	43,493	31,196	3,328	78,017
840174	405300 - Psychiatric Nurse II	1.0	1.0	71,760	31,223	5,490	99,113
840175	469400 - Mental Health Specialist	1.0	1.0	40,414	24,488	3,092	67,994
840176	469600 - Senior Mental Health Spec	1.0	1.0	58,781	27,762	4,496	91,039
840177	524700 - DMH Activity Therapist	1.0	1.0	57,221	19,272	4,378	80,871
840178	405303 - Psychiatric Nurse II Charge	1.0	1.0	82,524	48,918	6,313	126,991
840179	405303 - Psychiatric Nurse II Charge	1.0	1.0	73,745	40,049	5,641	109,816
840180	405300 - Psychiatric Nurse II	1.0	1.0	71,760	31,223	5,490	99,113
840181	405300 - Psychiatric Nurse II	0.9	1.0	68,244	30,138	5,221	94,701
840183	511301 - MH Employment Services Special	1.0	1.0	61,880	34,473	4,734	101,087
840185	405300 - Psychiatric Nurse II	1.0	1.0	69,679	30,582	5,330	96,502
840187	469400 - Mental Health Specialist	0.8	1.0	33,413	16,628	2,556	52,597
840188	405300 - Psychiatric Nurse II	1.0	1.0	71,760	23,011	5,490	90,901
840190	469500 - Associate Mental Health Spec	1.0	1.0	42,120	30,951	3,222	76,293
840191	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840192	405300 - Psychiatric Nurse II	1.0	1.0	71,760	23,011	5,490	90,901
840193	469400 - Mental Health Specialist	1.0	1.0	36,608	23,809	2,801	63,218
840194	469400 - Mental Health Specialist	1.0	1.0	36,608	23,809	2,801	63,218
840195	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840196	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840197	469400 - Mental Health Specialist	1.0	1.0	45,926	31,629	3,513	81,068
840198	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840199	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840200	469400 - Mental Health Specialist	1.0	1.0	45,926	25,470	3,513	74,909
840201	469500 - Associate Mental Health Spec	1.0	1.0	47,965	31,993	3,669	83,627
840202	469500 - Associate Mental Health Spec	1.0	1.0	47,965	25,834	3,669	77,468
840203	469400 - Mental Health Specialist	1.0	1.0	39,146	16,050	2,995	58,191
840204	469500 - Associate Mental Health Spec	1.0	1.0	27,019	22,100	2,067	51,186
840205	469500 - Associate Mental Health Spec	1.0	1.0	45,032	31,470	3,445	79,947
840206	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840207	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840208	405300 - Psychiatric Nurse II	1.0	1.0	75,826	46,850	5,800	118,586
840209	405300 - Psychiatric Nurse II	1.0	1.0	82,524	34,547	6,313	112,620
840210	469600 - Senior Mental Health Spec	0.8	1.0	43,946	25,117	3,362	72,425
840211	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840212	469400 - Mental Health Specialist	1.0	1.0	39,146	16,050	2,995	58,191
840214	405303 - Psychiatric Nurse II Charge	1.0	1.0	73,745	40,049	5,641	109,816
840215	469500 - Associate Mental Health Spec	1.0	1.0	47,965	31,993	3,669	83,627
840216	405303 - Psychiatric Nurse II Charge	1.0	1.0	82,524	34,547	6,313	112,620
840217	405303 - Psychiatric Nurse II Charge	1.0	1.0	78,051	47,538	5,971	121,379
840218	401704 - Nursing Supervisor AC Nurse Ed	1.0	1.0	86,068	44,276	6,584	117,066
840219	511000 - Psychiatric Social Worker	1.0	1.0	56,493	27,354	4,322	88,169
840220	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840221	405303 - Psychiatric Nurse II Charge	1.0	1.0	73,745	40,049	5,641	109,816
840222	401702 - Nursing Serv Supv AC: Nigh	1.0	1.0	99,020	57,787	7,575	141,532
840223	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840224	533000 - MH Recovery Specialist	1.0	1.0	50,003	32,357	3,825	86,185
840225	469400 - Mental Health Specialist	1.0	1.0	41,766	16,518	3,196	61,480
840226	469400 - Mental Health Specialist	1.0	1.0	40,414	16,276	3,092	59,782
840228	533000 - MH Recovery Specialist	1.0	1.0	51,522	18,256	3,941	73,719
840229	533000 - MH Recovery Specialist	1.0	1.0	48,110	26,709	3,681	78,500
840230	469400 - Mental Health Specialist	1.0	1.0	36,608	15,597	2,801	55,006
840232	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840233	469400 - Mental Health Specialist	1.0	1.0	39,146	24,262	2,995	66,403
840234	469400 - Mental Health Specialist	1.0	1.0	41,766	8,306	3,196	53,268
840235	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840236	533000 - MH Recovery Specialist	1.0	1.0	50,003	17,986	3,825	71,814
840237	512900 - DMH Care Manager	1.0	1.0	57,990	19,409	4,436	81,835
840238	405300 - Psychiatric Nurse II	1.0	1.0	78,051	24,955	5,971	98,796
840239	469400 - Mental Health Specialist	1.0	1.0	43,139	31,133	3,301	77,573
840242	512900 - DMH Care Manager	1.0	1.0	63,960	20,474	4,893	89,327
840243	405500 - Psychiatric Nurse I	1.0	1.0	58,221	35,256	4,454	90,337
840244	469500 - Associate Mental Health Spec	1.0	1.0	43,493	16,825	3,328	63,646
840245	512900 - DMH Care Manager	1.0	1.0	54,101	27,777	4,138	86,016
840248	533000 - MH Recovery Specialist	1.0	1.0	53,227	18,560	4,072	75,859
840249	405201 - VPCH Nrsng Syst Mgr AC Ed Trn	1.0	1.0	117,121	77,784	8,524	169,966
840250	449100 - DMH Unit Support Specialist	1.0	1.0	43,451	25,030	3,324	71,805
840251	449100 - DMH Unit Support Specialist	1.0	1.0	40,810	16,346	3,122	60,278
840258	405300 - Psychiatric Nurse II	1.0	1.0	69,679	38,794	5,330	104,714
840259	469400 - Mental Health Specialist	1.0	1.0	36,608	24,658	2,801	64,067
840260	405500 - Psychiatric Nurse I	1.0	1.0	49,467	32,554	3,784	79,352
840261	524700 - DMH Activity Therapist	1.0	1.0	45,448	26,235	3,477	75,160
840262	405300 - Psychiatric Nurse II	1.0	1.0	73,745	40,049	5,641	109,816
840263	405303 - Psychiatric Nurse II Charge	1.0	1.0	82,524	42,759	6,313	120,832
840264	533000 - MH Recovery Specialist	1.0	1.0	48,110	9,436	3,681	61,227
840265	533000 - MH Recovery Specialist	1.0	1.0	51,522	26,468	3,941	81,931
840266	533000 - MH Recovery Specialist	1.0	1.0	54,933	18,865	4,203	78,001
840268	401705 - VPCH Quality Management Dir	1.0	1.0	105,672	52,295	8,084	141,665
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	74,818	36,780	5,724	117,322
840272	089150 - Financial Director III	1.0	1.0	82,035	15,673	6,276	103,984
840273	089090 - Financial Manager II	1.0	1.0	63,710	12,217	4,874	80,801
840274	089070 - Financial Administrator III	1.0	1.0	52,915	10,292	4,048	67,255
840275	089030 - Financial Specialist II	1.0	1.0	38,626	25,019	2,955	66,600
840276	089070 - Financial Administrator III	1.0	1.0	52,915	10,292	4,048	67,255
840277	089050 - Financial Administrator I	1.0	1.0	45,448	8,962	3,477	57,887
840278	089030 - Financial Specialist II	1.0	1.0	45,448	17,174	3,477	66,099
840280	089130 - Financial Director I	1.0	1.0	72,176	36,475	5,522	114,173
840281	089070 - Financial Administrator III	1.0	1.0	51,064	9,963	3,906	64,933
840282	488600 - Mental Health Analyst III	1.0	1.0	63,960	34,845	4,893	103,698
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	63,565	34,774	4,863	103,202
840284	488500 - Mental Health Analyst II	1.0	1.0	51,064	18,175	3,906	73,145
840285	488400 - Mental Health Analyst I	1.0	1.0	53,227	32,931	4,072	90,230
840287	487710 - DMH Senior Auditor & Prog Cons	1.0	1.0	57,491	28,382	4,398	90,271
840288	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840289	469500 - Associate Mental Health Spec	1.0	1.0	42,120	16,580	3,222	61,922
840290	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840291	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840292	469400 - Mental Health Specialist	1.0	1.0	37,877	30,195	2,897	70,969
840293	469400 - Mental Health Specialist	1.0	1.0	37,877	17,424	2,897	58,198
840294	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840295	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840296	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840297	469400 - Mental Health Specialist	1.0	1.0	54,226	18,738	4,148	77,112
840298	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840299	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840300	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840301	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840302	469400 - Mental Health Specialist	1.0	1.0	37,877	30,195	2,897	70,969
840303	469500 - Associate Mental Health Spec	1.0	1.0	57,179	27,477	4,374	89,030
840304	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840305	469400 - Mental Health Specialist	1.0	1.0	36,608	23,809	2,801	63,218
840306	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840307	469400 - Mental Health Specialist	1.0	1.0	39,146	7,838	2,995	49,979
840308	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840309	469400 - Mental Health Specialist	1.0	1.0	40,414	16,276	3,092	59,782
840310	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840311	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840312	469400 - Mental Health Specialist	1.0	1.0	37,877	30,195	2,897	70,969
840313	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840314	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840315	469400 - Mental Health Specialist	1.0	1.0	36,608	15,597	2,801	55,006



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840316	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840317	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840318	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840319	469400 - Mental Health Specialist	1.0	1.0	36,608	24,658	2,801	64,067
840320	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840321	469400 - Mental Health Specialist	1.0	1.0	39,146	16,050	2,995	58,191
840322	469400 - Mental Health Specialist	1.0	1.0	37,877	15,824	2,897	56,598
840323	469400 - Mental Health Specialist	1.0	1.0	36,608	24,658	2,801	64,067
840324	469400 - Mental Health Specialist	1.0	1.0	36,608	24,658	2,801	64,067
840325	469400 - Mental Health Specialist	1.0	1.0	36,608	17,197	2,801	56,606
840326	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840327	469400 - Mental Health Specialist	1.0	1.0	37,877	7,612	2,897	48,386
840328	469400 - Mental Health Specialist	1.0	1.0	36,608	23,809	2,801	63,218
840329	469400 - Mental Health Specialist	1.0	1.0	37,877	24,036	2,897	64,810
840330	469600 - Senior Mental Health Spec	1.0	1.0	60,590	34,244	4,636	99,470
840331	469400 - Mental Health Specialist	1.0	1.0	36,608	23,809	2,801	63,218
840332	469400 - Mental Health Specialist	1.0	1.0	36,608	15,597	2,801	55,006
840333	469600 - Senior Mental Health Spec	1.0	1.0	54,933	33,236	4,203	92,372
840334	524700 - DMH Activity Therapist	1.0	1.0	45,448	26,235	3,477	75,160
840335	524700 - DMH Activity Therapist	1.0	1.0	47,112	17,470	3,604	68,186
840336	511000 - Psychiatric Social Worker	1.0	1.0	52,915	18,504	4,048	75,467
840337	511000 - Psychiatric Social Worker	1.0	1.0	58,386	11,268	4,467	74,121
840338	511000 - Psychiatric Social Worker	1.0	1.0	58,386	27,692	4,467	90,545
840340	442300 - Clinical Dietitian	0.8	1.0	57,857	33,757	4,426	96,040
847001	90120A - Commissioner	1.0	1.0	114,171	21,475	8,481	144,127
847002	95867E - Staff Attorney II	1.0	1.0	59,800	15,265	4,575	79,640
847003	95869E - Staff Attorney IV	1.0	1.0	74,589	16,969	5,707	97,265
847004	95869E - Staff Attorney IV	1.0	1.0	70,200	30,874	5,370	106,444
847005	95869E - Staff Attorney IV	1.0	1.0	84,386	38,679	6,456	129,521
847010	90570D - Deputy Commissioner	1.0	1.0	96,990	28,400	7,419	132,809
847015	00840E - Chief Executive Officer	1.0	1.0	106,579	42,686	8,153	157,418
847017	95870E - General Counsel I	1.0	1.0	88,005	39,332	6,732	134,069
Total		265.2	267.0	14,896,000	6,983,245	1,137,689	22,332,855

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$12,644,039	\$13,200,796	\$13,132,493	(\$68,303)	-0.5%
500010 - Exempt	\$0	\$738,889	\$694,719	(\$44,170)	-6.0%
500020 - Other Regular Employees	\$0	\$360,609	\$384,695	\$24,086	6.7%
500040 - Temporary Employees	\$0	\$750,105	\$750,105	\$0	0.0%
500060 - Overtime	\$703,089	\$563,028	\$563,028	\$0	0.0%
500070 - Shift Differential	\$166,798	\$94,431	\$94,431	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$639,063	\$684,081	\$45,018	7.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,168,244)	(\$1,186,201)	(\$17,957)	1.5%
Total	\$13,513,927	\$15,178,677	\$15,117,351	(\$61,326)	-0.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,003,980	\$1,085,578	\$1,084,761	(\$817)	-0.1%
501010 - FICA - Exempt	\$0	\$55,879	\$52,893	(\$2,986)	-5.3%
501500 - Health Ins - Classified Empl	\$2,324,487	\$3,142,235	\$3,309,654	\$167,419	5.3%
501510 - Health Ins - Exempt	\$0	\$103,547	\$124,031	\$20,484	19.8%
502000 - Retirement - Classified Empl	\$2,203,501	\$2,429,686	\$2,480,973	\$51,287	2.1%
502010 - Retirement - Exempt	\$0	\$105,731	\$98,838	(\$6,893)	-6.5%
502500 - Dental - Classified Employees	\$148,819	\$266,391	\$214,970	(\$51,421)	-19.3%
502510 - Dental - Exempt	\$0	\$8,946	\$6,640	(\$2,306)	-25.8%
503000 - Life Ins - Classified Empl	\$31,460	\$50,562	\$50,571	\$9	0.0%
503010 - Life Ins - Exempt	\$0	\$2,631	\$2,474	(\$157)	-6.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503500 - LTD - Classified Employees	\$2,806	\$1,851	\$1,590	(\$261)	-14.1%
503510 - LTD - Exempt	\$0	\$1,198	\$1,459	\$261	21.8%
504000 - EAP - Classified Empl	\$7,015	\$8,040	\$7,818	(\$222)	-2.8%
504010 - EAP - Exempt	\$0	\$270	\$247	(\$23)	-8.5%
504500 - Employee Non-Cash Awards	\$100	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$1,861	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$1,317	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$750	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$860,494	\$478,894	\$319,477	(\$159,417)	-33.3%
505500 - Unemployment Compensation	\$30,707	\$100,000	\$100,000	\$0	0.0%
505700 - Catamount Health Assessment	\$16,314	\$8,464	\$8,464	\$0	0.0%
Total	\$6,633,612	\$7,849,903	\$7,864,860	\$14,957	0.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$18,814	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$263	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,608,570	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$14,933	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrkup	\$11,088	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,399,142	\$5,547,323	\$5,712,192	\$164,869	3.0%
507610 - Naruc,Nrri,Necpuc	\$713	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$700	\$0	\$0	\$0	0.0%
507670 - Custodial	\$413	\$0	\$0	\$0	0.0%
Total	\$6,054,634	\$5,547,323	\$5,712,192	\$164,869	3.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,615	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$4,604	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$542	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$902,997	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$200	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$25,635	\$0	\$0	\$0	0.0%
Total	\$944,595	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,391	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$18,103	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$136,262	\$99,113	\$99,113	\$0	0.0%
522430 - Communications Equipment	\$4,336	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$93,354	\$0	\$0	\$0	0.0%
Total	\$254,447	\$99,113	\$99,113	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$121,466	\$121,466	\$0	0.0%
516620 - Internet	\$43	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$16,307	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$504	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$262,300	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$256,356	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$68,228	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$176,216	\$182,688	\$215,851	\$33,163	18.2%
516682 - It Inter Svc Cost Webdev&Maint	\$80	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$5,671	\$500,000	\$500,000	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522210 - Info Tech Purchases-Hardware	\$15,500	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$282	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$688	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$22,218	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$1,680	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,650	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,339	\$0	\$0	\$0	0.0%
Total	\$829,061	\$804,154	\$837,317	\$33,163	4.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$57,202	\$94,162	\$94,162	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$939	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$64	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,518	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$211	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$15,295	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$321	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$438	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$25	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$9,500	\$9,500	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$343	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,145	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$639	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,356	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$260	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$259)	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$204	\$0	\$0	\$0	0.0%
Total	\$86,702	\$103,662	\$103,662	\$0	0.0%
Supplies					
520000 - Office Supplies	\$42,015	\$42,500	\$42,500	\$0	0.0%
520005 - Forms	\$476	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$52	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,787	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$5,549	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$54,381	\$20,801	\$20,801	\$0	0.0%
520510 - It & Data Processing Supplies	\$266	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$2,329	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$48	\$1,749	\$1,749	\$0	0.0%
520600 - Recognition/Awards	\$395	\$0	\$0	\$0	0.0%
520700 - Food	\$124,336	\$110,885	\$110,885	\$0	0.0%
520703 - Vegetables	\$16	\$0	\$0	\$0	0.0%
520705 - Dairy	\$24	\$0	\$0	\$0	0.0%
520706 - Eggs	\$50	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$42	\$0	\$0	\$0	0.0%
520712 - Water	\$4,326	\$0	\$0	\$0	0.0%
521000 - Natural Gas	(\$5)	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,013	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,402	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,390	\$8,500	\$8,500	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,214	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521799 - Hsehold, Factly, & Lab Supplies	\$0	\$5,207	\$5,207	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$10,513	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$93,974	\$2,000	\$2,000	\$0	0.0%
521811 - Medical Supplies - Chargeable	\$132	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$1,053	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$8,447	\$9,000	\$9,000	\$0	0.0%
521830 - Drugs	\$159,268	\$136,818	\$136,818	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$11	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$52	\$0	\$0	\$0	0.0%
Total	\$523,556	\$337,460	\$337,460	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,416	\$1,712	\$2,038	\$326	19.0%
516010 - Insurance - General Liability	\$24,425	\$30,685	\$30,266	(\$419)	-1.4%
516099 - Property Insurance	\$0	\$860	\$900	\$40	4.7%
516500 - Dues	\$16,992	\$12,887	\$12,887	\$0	0.0%
516550 - Licenses	\$11,613	\$5,163	\$5,163	\$0	0.0%
516652 - Telecom-Telephone Services	\$33,036	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$293,608	\$264,835	(\$28,773)	-9.8%
516800 - Advertising	\$0	\$17,993	\$17,993	\$0	0.0%
516813 - Advertising-Print	\$2,102	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$3,500	\$3,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,534	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$686	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$21,028	\$19,240	\$19,240	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$664	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$40	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$17,741	\$39,050	\$39,050	\$0	0.0%
517110 - Training - Info Tech	\$143	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$150	\$0	\$0	\$0	0.0%
517200 - Postage	\$5,354	\$5,872	\$5,872	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,660	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$404	\$1,009	\$1,009	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2,427	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$240	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$50,713	\$61,440	\$61,440	\$0	0.0%
519006 - Human Resources Services	\$121,440	\$163,354	\$124,530	(\$38,824)	-23.8%
519015 - Laundry Service	\$10,183	\$4,807	\$4,807	\$0	0.0%
519040 - Moving State Agencies	\$4,062	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$358	\$23,556	\$23,556	\$0	0.0%
519130 - Ps - Misc Expenditure	\$5,235	\$0	\$0	\$0	0.0%
Total	\$337,647	\$684,736	\$617,086	(\$67,650)	-9.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$115,904	\$185,113	\$185,113	\$0	0.0%
523310 - Anesthesia	\$664	\$0	\$0	\$0	0.0%
523320 - Radiology	\$2,600	\$0	\$0	\$0	0.0%
523330 - Physical Therapy	\$300	\$0	\$0	\$0	0.0%
523350 - Physicians	\$1,413	\$0	\$0	\$0	0.0%
523360 - Dentists	\$82,825	\$0	\$0	\$0	0.0%
523370 - Eeg	\$2,400	\$0	\$0	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
523380 - Laboratory Tests	\$15,204	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$0	\$10,390	\$10,390	\$0	0.0%
523640 - Registration & Identification	\$195	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$280,058	\$266,127	(\$13,931)	-5.0%
523840 - Claims/Small Claims	\$0	\$19	\$19	\$0	0.0%
525260 - Cost of Leases	\$0	\$227,939	\$142,079	(\$85,860)	-37.7%
525280 - Cost of Property Mgmt Services	\$1,403	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$126	\$0	\$0	\$0	0.0%
Total	\$223,034	\$703,519	\$603,728	(\$99,791)	-14.2%
Rental Other					
514550 - Rental - Auto	\$47,672	\$25,824	\$25,607	(\$217)	-0.8%
514650 - Rental - Office Equipment	\$2,165	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$7,557	\$2,850	\$2,850	\$0	0.0%
Total	\$57,394	\$28,674	\$28,457	(\$217)	-0.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$46,504	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$150	\$5,000	\$5,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,432,977	\$1,139,358	\$1,232,062	\$92,704	8.1%
Total	\$1,479,631	\$1,144,358	\$1,237,062	\$92,704	8.1%
Property and Maintenance					
510200 - Disposal	\$14,472	\$500	\$500	\$0	0.0%
510400 - Custodial	\$2,394	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$402	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$14,241	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$12,705	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,119	\$21,000	\$21,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$25,000	\$0	\$0	\$0	0.0%
Total	\$71,332	\$21,500	\$21,500	\$0	0.0%
Grants Rollup					
550025 - Supervised/Assisted Living	\$4,763	\$0	\$0	\$0	0.0%
550040 - Outpatient	\$3,558,711	\$6,369,798	\$5,487,773	(\$882,025)	-13.8%
550050 - Nursing Homes	\$38,835	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$677,649	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$22,259,224	\$0	\$0	\$0	0.0%
601200 - Respite Care	\$1,309,826	\$932,152	\$1,310,955	\$378,803	40.6%
604680 - Legal Aid	\$0	\$193,800	\$193,800	\$0	0.0%
604830 - Room/Board	\$85,317	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$72,990,391	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$8,902,285	\$10,873,122	\$10,903,805	\$30,683	0.3%
607070 - Adult Mh Community Rehab & Tre	\$53,834,429	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,458,324	\$1,548,324	\$90,000	6.2%
607140 - Inpatient Behavioral Health	\$0	\$11,502,238	\$11,534,697	\$32,459	0.3%
607150 - Misc. Grants	\$36,007	\$977,822	\$977,822	\$0	0.0%
607201 - Child Access/Families First	\$0	\$2,546,960	\$2,554,147	\$7,187	0.3%
607202 - Child Clinical Interventions	\$0	\$1,718,679	\$1,991,350	\$272,671	15.9%
607203 - Child Community Supports	\$0	\$22,511,949	\$22,658,562	\$146,613	0.7%
607205 - Child Residential	\$0	\$7,247,283	\$7,408,688	\$161,405	2.2%
607206 - Consumer Support Program	\$0	\$2,774,136	\$2,774,136	\$0	0.0%
607210 - Substance Abuse	\$103,183	\$171,871	\$171,871	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
607211 - Crt Clinical Interventions	\$0	\$6,363,997	\$6,381,956	\$17,959	0.3%
607212 - Crt Community Supports	\$0	\$16,679,296	\$16,726,364	\$47,068	0.3%
607213 - Crt Crisis Services	\$0	\$3,872,078	\$3,883,005	\$10,927	0.3%
607214 - Crt Day Services	\$0	\$1,011,035	\$1,013,888	\$2,853	0.3%
607215 - Crt Employment Services	\$0	\$1,730,574	\$1,735,458	\$4,884	0.3%
607216 - Crt Residential	\$0	\$23,248,996	\$23,314,604	\$65,608	0.3%
607217 - Elder Care Program	\$0	\$361,052	\$362,071	\$1,019	0.3%
607220 - Success Beyond Six	\$0	\$48,350,289	\$51,350,289	\$3,000,000	6.2%
607230 - Tbi Waiver	\$329,962	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$5,817,924	\$0	\$0	\$0	0.0%
607260 - Waiver	\$1,465,296	\$0	\$0	\$0	0.0%
607280 - Children's IFS Bundled Rate Program	\$14,430,012	\$13,834,557	\$14,647,296	\$812,739	5.9%
608400 - Interpreter Referral Service	\$16,477	\$0	\$0	\$0	0.0%
Total	\$185,860,290	\$184,730,008	\$188,930,861	\$4,200,853	2.3%
Grand Total	\$216,869,862	\$217,233,087	\$221,510,649	\$4,277,562	2.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,794,661	\$1,703,391	\$1,593,826	(\$109,565)	-6.4%
20405 - Global Commitment Fund	\$211,051,944	\$210,193,537	\$215,841,484	\$5,647,947	2.7%
21500 - Inter-Unit Transfers Fund	\$20,000	\$20,000	\$20,000	\$0	0.0%
21525 - Conference Fees & Donations	\$6,550	\$6,836	\$6,836	\$0	0.0%
21870 - Misc Special Revenue	\$44,220	\$428,068	\$428,068	\$0	0.0%
22005 - Federal Revenue Fund	\$3,952,487	\$4,881,255	\$3,620,435	(\$1,260,820)	-25.8%
Total	\$216,869,862	\$217,233,087	\$221,510,649	\$4,277,562	2.0%



Children and Family Services

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$28,086,494	\$28,217,770	\$29,827,906
DCF - Administration & support services	589.00	\$59,093,819	\$57,526,777	\$51,658,643
DCF - OEO - weatherization assistance	3.00	\$12,301,405	\$9,107,951	\$9,122,785
DCF - Woodside rehabilitation center	47.00	\$5,112,197	\$4,799,191	\$5,490,882
DCF - aid to aged, blind and disabled	0.00	\$13,452,827	\$13,438,636	\$13,588,966
DCF - child development	47.00	\$75,749,478	\$81,116,767	\$82,233,068
DCF - disability determination services	36.00	\$5,485,694	\$6,215,726	\$6,228,762
DCF - family services	336.00	\$99,773,357	\$99,714,061	\$112,089,486
DCF - general assistance	0.00	\$11,922,639	\$6,087,010	\$7,087,010
DCF - home heating fuel assistance/LIHEAP	0.00	\$21,012,606	\$17,351,664	\$17,351,664
DCF - office of child support	111.00	\$13,112,033	\$13,731,771	\$13,870,672
DCF - office of economic opportunity	3.00	\$6,199,572	\$8,918,562	\$9,716,218
DCF - reach up	0.00	\$43,186,087	\$42,620,927	\$37,233,737
Total	1,172.00	\$394,488,209	\$388,846,813	\$395,499,799
Fund Type				
General Funds		\$122,424,953	\$116,464,076	\$120,299,708
Federal Funds		\$152,481,510	\$153,930,627	\$159,645,192
IDT Funds		\$1,336,508	\$1,286,469	\$837,139
Global Commitment		\$79,329,799	\$80,991,683	\$78,448,968
Special Fund		\$37,440,060	\$36,173,958	\$36,268,792
ARRA Funds		\$1,475,380	\$0	\$0
Total		\$394,488,209	\$388,846,813	\$395,499,799



DCF - Administration & support services

Department/Program Description

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.

Goals/Objectives/Performance Measures

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

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

Family Services Division (FSD)

Program Focus/Population Served: This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

Major Programs/Services:



Children and Family Services

Centralized Intake Unit: FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

Child Abuse and Neglect Investigation & Assessment: FSD responds to reports alleging that children are being abused or neglected. In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-risk Families: FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

Substitute care, Treatment and Permanency Planning for Children in Custody: FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.

Transition Services: FSD assists youth in custody as they transition to adulthood. For example it provides training and support services through the Youth Development Program, housing support, extended foster care and financial assistance with post-secondary training.

Probation and Restorative Justice Services: FSD provides services to delinquent youth with a focus on balanced and restorative justice. It also manages the Woodside Rehabilitation & Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system.

Adoption Subsidy and Post-adoption Supports: FSD provides financial support to children special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.

Residential Licensing: FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

Child Development Division (CDD)

Program Focus/Population Served: The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for life long success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.

Major Programs and Services:

Child Care Licensing: CDD is responsible for regulating and monitoring 1500-1600 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance: CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development: CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on STep Ahead Recognition System, or STARS.

Children's Integrated Services: CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges,



State-wide Systems and Community Partnerships: CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

Office of Child Support (OCS)

Program Focus/Population Served: The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

Major Programs/Services:

Child Support Collections: OCS serves custodial families with child support collections services, which is its most critical outcome. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

Office of Economic Opportunity (OEO)

Program Focus/Population Served: The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides program and grants management, resource identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

Major Programs/Services:

Community Services: OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CA) and has been in existence since 1964. The CA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

Homelessness Services: OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

Asset Development Programs: OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low income Vermonters via Job Start loans, business planning and technical assistance. For example, the Job Start Revolving Loan Fund provides capital to low to moderate income Vermonters starting or expanding micro businesses. It also provides technical assistance to borrowers who do not meet the requirements for traditional bank financing.

Home Weatherization Program: OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a one-half percent gross receipts tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive whole house assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

Office of Disability Determination Services (DDS)

Program Focus/Population Served: Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Secu-



Children and Family Services

rity Income (SSI). All funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are 100% federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between SSA and DCF.

Economic Services Division (ESD)

Program Focus/Population Served: The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.

Major Programs/Services:

Reach Up Program: ESD serves families with children who are unable to provide for themselves as a result of family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

Postsecondary Education Program: ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor degree.

Reach First Program: ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

Reach Ahead Program: ESD provides additional support to families who are transitioning from Reach Up and the Postsecondary Education Program in the form of a monthly food subsidy for up to 12 months.

Creative Workforce Solutions: ESD and DAIL's Vocational Rehabilitation Division have combined efforts to help Reach Up families find employment using a consolidated and coordinated approach entitled Creative Workforce Solutions (CWS).

Child Care Subsidy: ESD provides financial aid to eligible families to assist with the cost of child care. Eligibility is based on income, family size and familial risk factors.

Aid to the Aged, Blind, & Disabled (ABD): ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

General Assistance (GA): ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

3SquaresVT: ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100 percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

Farm to Family: ESD provides Farm to Family coupons to help Vermonters buy locally-grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.



Home Heating Fuel Assistance (LIHEAP): ESD's fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD's Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the state's five community action agencies.

Health Care Eligibility Determination Services: ESD determines and maintains eligibility for Vermonters who are eligible for health care coverage. The division processes applications from applicants seeking coverage. The complexity of eligibility determinations results from the combination of Vermont's broad range of health care programs and the use of an antiquated computer system. DCF has proposed to move this unit to the Department of Vermont Health Access in FY17.

Key Budget Issues FY 2017

All key budget issues facing DCF are provided in the FY17 Budget Development Worksheet (Ups and Downs).

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$29,588,550	\$27,690,265	\$17,561,580
Fringe Benefits	\$13,459,568	\$14,346,279	\$16,826,946
Contracted and 3rd Party Service	\$1,984,734	\$3,499,322	\$3,499,322
PerDiem and Other Personal Services	\$8,876	\$4,125	\$4,125
Equipment	\$534,637	\$423,049	\$519,184
IT/Telecom Services and Equipment	\$4,856,713	\$3,543,033	\$3,105,777
Travel	\$286,312	\$194,327	\$146,905
Supplies	\$297,030	\$155,489	\$197,489
Other Purchased Services	\$2,856,476	\$2,866,542	\$2,944,364
Other Operating Expenses	\$223,239	\$100,040	\$100,040
Rental Other	\$178,563	\$83,865	\$66,620
Rental Property	\$3,259,892	\$3,352,196	\$2,832,452
Property and Maintenance	\$61,143	\$25,247	\$25,247
Grants Rollup	\$1,498,086	\$1,242,998	\$3,828,592
Debt Service and Interest	\$0	\$0	\$0
Total	\$59,093,819	\$57,526,777	\$51,658,643
Fund Type			
General Funds	\$22,254,031	\$21,705,290	\$23,929,434
Federal Funds	\$24,624,227	\$21,060,049	\$23,390,910
IDT Funds	\$680,208	\$665,815	\$216,485
Global Commitment	\$11,078,430	\$13,456,637	\$3,402,828
Special Fund	\$456,923	\$638,986	\$718,986
Total	\$59,093,819	\$57,526,777	\$51,658,643

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750001	550200 - Contracts & Grants Administrat	1.0	1.0	56,493	33,513	4,322	94,328
750058	089080 - Financial Manager I	1.0	1.0	57,990	19,409	4,436	81,835
750068	460200 - Senior Systems Developer	1.0	1.0	81,765	38,018	6,255	126,038
750070	068600 - Project Manager	1.0	1.0	72,176	36,309	5,522	114,007
750073	057900 - Systems Developer I	1.0	1.0	40,622	8,102	3,108	51,832
750074	516300 - IT Business Analyst III	1.0	1.0	57,491	33,692	4,398	95,581
750115	466900 - Systems Analyst III	1.0	1.0	54,101	27,777	4,138	86,016
750123	089150 - Financial Director III	1.0	1.0	74,006	31,325	5,661	110,992
750128	500100 - Benefit Programs Assistant Adm	1.0	1.0	58,386	33,851	4,467	96,704



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750133	058000 - Systems Developer II	1.0	1.0	50,003	17,986	3,825	71,814
750145	059300 - Federal Programs Administrator	1.0	1.0	53,227	26,772	4,072	84,071
750149	075400 - AHS Acct & Auditing Analyst	1.0	1.0	56,493	33,513	4,322	94,328
750151	001200 - Program Services Clerk	1.0	1.0	40,456	16,284	3,095	59,835
750158	001200 - Program Services Clerk	1.0	1.0	47,882	31,978	3,663	83,523
750169	089040 - Financial Specialist III	1.0	1.0	45,968	25,479	3,517	74,964
750177	099700 - IT Project Manager V	1.0	1.0	93,621	40,132	7,162	140,915
750191	475200 - Registry Review Unit Director	1.0	1.0	91,624	27,005	7,010	125,639
750208	089040 - Financial Specialist III	1.0	1.0	44,533	25,223	3,407	73,163
750224	466800 - Systems Analyst II	1.0	1.0	51,064	27,236	3,906	82,206
750332	089080 - Financial Manager I	1.0	1.0	54,101	26,928	4,138	85,167
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	76,170	30,862	5,827	112,859
750407	089220 - Administrative Svcs Cord I	1.0	1.0	63,960	28,686	4,893	97,539
750410	465000 - DCF Organ & HR Devel Director	1.0	1.0	72,093	30,302	5,515	107,910
750411	089050 - Financial Administrator I	1.0	1.0	47,112	19,070	3,604	69,786
750412	089070 - Financial Administrator III	1.0	1.0	54,642	18,813	4,180	77,635
750413	466900 - Systems Analyst III	1.0	1.0	56,181	19,087	4,298	79,566
750451	513900 - Community Serv Grant Manager	1.0	1.0	58,386	27,692	4,467	90,545
750478	089040 - Financial Specialist III	1.0	1.0	49,067	26,031	3,753	78,851
750511	534900 - Business Appl Support Manager	1.0	1.0	69,742	21,504	5,335	96,581
750513	474500 - Econ Serv Reach Up Supr	1.0	1.0	71,989	30,116	5,507	107,612
750515	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	16,314	3,108	60,044
750517	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
750518	089190 - Administrative Svcs Tech III	1.0	1.0	39,582	30,499	3,028	73,109
750519	513700 - Benefits Programs Specialist	1.0	1.0	45,032	25,311	3,445	73,788
750521	513700 - Benefits Programs Specialist	1.0	1.0	49,566	32,278	3,792	85,636
750522	474600 - Reach Up Case Manager II	1.0	1.0	50,274	32,405	3,846	86,525
750523	513700 - Benefits Programs Specialist	1.0	1.0	40,622	8,102	3,108	51,832
750524	513700 - Benefits Programs Specialist	1.0	1.0	42,120	8,368	3,222	53,710
750525	513700 - Benefits Programs Specialist	1.0	1.0	57,179	33,636	4,374	95,189
750526	513700 - Benefits Programs Specialist	1.0	1.0	57,179	11,053	4,374	72,606
750527	513700 - Benefits Programs Specialist	1.0	1.0	43,493	8,613	3,328	55,434
750529	513700 - Benefits Programs Specialist	1.0	1.0	43,493	25,037	3,328	71,858
750530	460200 - Senior Systems Developer	1.0	1.0	91,624	27,005	7,010	125,639
750531	505900 - DCF Quality Control Specialist	1.0	1.0	50,627	32,468	3,873	86,968
750532	474600 - Reach Up Case Manager II	1.0	1.0	47,112	31,841	3,604	82,557
750533	474600 - Reach Up Case Manager II	1.0	1.0	64,022	28,697	4,897	97,616
750534	474600 - Reach Up Case Manager II	1.0	1.0	53,643	18,634	4,104	76,381
750535	501200 - Economic Services Supervisor	1.0	1.0	51,522	26,468	3,941	81,931
750537	501200 - Economic Services Supervisor	1.0	1.0	50,003	32,357	3,825	86,185
750538	474600 - Reach Up Case Manager II	1.0	1.0	67,766	35,523	5,185	108,474
750539	513700 - Benefits Programs Specialist	1.0	1.0	49,566	26,119	3,792	79,477
750540	001200 - Program Services Clerk	1.0	1.0	42,765	28,107	3,271	74,143
750541	513700 - Benefits Programs Specialist	1.0	1.0	49,566	26,119	3,792	79,477
750543	089120 - Financial Manager III	1.0	1.0	72,384	13,763	5,538	91,685
750544	503400 - Benefits Programs Administrator	1.0	1.0	84,635	32,566	6,474	123,675
750545	513700 - Benefits Programs Specialist	1.0	1.0	42,120	8,368	3,222	53,710
750546	475300 - Fuel & Utility Asst Prog Dir	1.0	1.0	76,981	31,007	5,889	113,877
750547	474600 - Reach Up Case Manager II	1.0	1.0	45,448	17,174	3,477	66,099
750548	516200 - IT Business Analyst II	1.0	1.0	51,064	27,236	3,906	82,206
750550	513700 - Benefits Programs Specialist	1.0	1.0	51,189	26,409	3,916	81,514
750551	482200 - ESD Regional Manager	1.0	1.0	61,152	29,034	4,678	94,864
750552	057200 - Info Tech Spec II	1.0	1.0	52,915	18,504	4,048	75,467
750553	001200 - Program Services Clerk	1.0	1.0	34,736	15,264	2,658	52,658
750554	482200 - ESD Regional Manager	1.0	1.0	87,672	32,912	6,707	127,291
750556	089150 - Financial Director III	1.0	1.0	74,006	31,325	5,661	110,992
750557	004700 - Program Technician I	1.0	1.0	37,877	30,195	2,897	70,969
750559	482200 - ESD Regional Manager	1.0	1.0	89,024	25,146	6,810	120,980
750560	505900 - DCF Quality Control Specialist	1.0	1.0	49,067	32,190	3,753	85,010
750561	466900 - Systems Analyst III	1.0	1.0	61,880	20,102	4,734	86,716
750563	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
750564	513700 - Benefits Programs Specialist	1.0	1.0	49,566	17,907	3,792	71,265
750565	058100 - Systems Developer III	1.0	1.0	61,651	20,061	4,716	86,428
750566	513700 - Benefits Programs Specialist	0.8	1.0	48,356	25,904	3,699	77,959
750567	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	47,965	9,410	3,669	61,044
750568	513700 - Benefits Programs Specialist	1.0	1.0	49,566	9,695	3,792	63,053
750570	501200 - Economic Services Supervisor	1.0	1.0	56,784	33,565	4,344	94,693
750571	513700 - Benefits Programs Specialist	1.0	1.0	49,566	26,119	3,792	79,477



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750572	513700 - Benefits Programs Specialist	1.0	1.0	47,965	17,622	3,669	69,256
750573	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
750574	513700 - Benefits Programs Specialist	1.0	1.0	49,566	9,695	3,792	63,053
750576	513700 - Benefits Programs Specialist	1.0	1.0	49,566	32,278	3,792	85,636
750577	513700 - Benefits Programs Specialist	1.0	1.0	47,965	9,410	3,669	61,044
750578	513700 - Benefits Programs Specialist	1.0	1.0	47,965	17,622	3,669	69,256
750579	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
750580	513700 - Benefits Programs Specialist	1.0	1.0	54,018	26,913	4,132	85,063
750581	474600 - Reach Up Case Manager II	1.0	1.0	60,466	34,221	4,626	99,313
750582	513700 - Benefits Programs Specialist	1.0	1.0	45,968	17,267	3,517	66,752
750583	513700 - Benefits Programs Specialist	1.0	1.0	49,566	32,278	3,792	85,636
750584	513700 - Benefits Programs Specialist	1.0	1.0	42,120	16,580	3,222	61,922
750585	482200 - ESD Regional Manager	1.0	1.0	91,624	39,987	7,010	138,621
750586	513700 - Benefits Programs Specialist	1.0	1.0	40,622	30,685	3,108	74,415
750587	503400 - Benefits Programs Administrator	1.0	1.0	82,222	15,517	6,290	104,029
750588	513700 - Benefits Programs Specialist	1.0	1.0	47,965	25,834	3,669	77,468
750589	501200 - Economic Services Supervisor	1.0	1.0	68,078	29,419	5,208	102,705
750590	498300 - Human Services Case Aide II	1.0	1.0	45,947	17,263	3,515	66,725
750591	474600 - Reach Up Case Manager II	1.0	1.0	58,864	19,566	4,504	82,934
750592	513700 - Benefits Programs Specialist	1.0	1.0	54,018	33,072	4,132	91,222
750594	513700 - Benefits Programs Specialist	1.0	1.0	58,843	27,773	4,501	91,117
750595	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,493	25,037	3,328	71,858
750596	474500 - Econ Serv Reach Up Supr	1.0	1.0	54,642	33,184	4,180	92,006
750597	498600 - Human Services Case Aide	1.0	1.0	40,456	16,284	3,095	59,835
750598	513700 - Benefits Programs Specialist	1.0	1.0	51,189	32,568	3,916	87,673
750599	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750600	513900 - Community Serv Grant Manager	1.0	1.0	51,522	26,468	3,941	81,931
750602	486500 - Bus Application Support Spec	1.0	1.0	57,990	33,780	4,436	96,206
750604	501200 - Economic Services Supervisor	1.0	1.0	71,760	13,651	5,490	90,901
750605	474600 - Reach Up Case Manager II	1.0	1.0	50,274	32,405	3,846	86,525
750606	459900 - ESD Health Care Elig Dir	1.0	1.0	84,802	24,384	6,488	115,674
750607	516300 - IT Business Analyst III	1.0	1.0	57,491	19,321	4,398	81,210
750608	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750609	474500 - Econ Serv Reach Up Supr	1.0	1.0	69,971	21,545	5,353	96,869
750610	474600 - Reach Up Case Manager II	1.0	1.0	47,112	17,470	3,604	68,186
750611	501200 - Economic Services Supervisor	1.0	1.0	48,110	26,709	3,681	78,500
750612	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,064	27,236	3,906	82,206
750614	513700 - Benefits Programs Specialist	1.0	1.0	42,120	30,951	3,222	76,293
750615	474600 - Reach Up Case Manager II	1.0	1.0	47,112	25,682	3,604	76,398
750616	513700 - Benefits Programs Specialist	1.0	1.0	40,622	25,375	3,108	69,105
750617	501200 - Economic Services Supervisor	1.0	1.0	62,400	11,983	4,774	79,157
750618	513700 - Benefits Programs Specialist	1.0	1.0	45,032	25,311	3,445	73,788
750620	089240 - Administrative Svcs Cord III	1.0	1.0	64,126	12,291	4,906	81,323
750621	501200 - Economic Services Supervisor	1.0	1.0	58,781	19,550	4,496	82,827
750622	466800 - Systems Analyst II	1.0	1.0	54,642	33,184	4,180	92,006
750623	513700 - Benefits Programs Specialist	1.0	1.0	58,843	30,973	4,501	94,317
750625	474600 - Reach Up Case Manager II	1.0	1.0	58,864	21,166	4,504	84,534
750626	538200 - Senior Prog Integrity Invest	1.0	1.0	64,022	34,856	4,897	103,775
750627	513700 - Benefits Programs Specialist	1.0	1.0	52,562	26,654	4,021	83,237
750629	505900 - DCF Quality Control Specialist	1.0	1.0	45,968	17,267	3,517	66,752
750630	501200 - Economic Services Supervisor	1.0	1.0	56,493	19,142	4,322	79,957
750631	513700 - Benefits Programs Specialist	1.0	1.0	40,622	16,314	3,108	60,044
750632	505800 - Fraud & QC Chief	1.0	1.0	59,717	19,718	4,568	84,003
750633	500100 - Benefit Programs Assistant Adm	1.0	1.0	54,642	10,601	4,180	69,423
750634	486500 - Bus Application Support Spec	1.0	1.0	57,990	27,621	4,436	90,047
750635	057900 - Systems Developer I	1.0	1.0	42,120	18,180	3,222	63,522
750636	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
750637	474600 - Reach Up Case Manager II	1.0	1.0	57,221	19,272	4,378	80,871
750638	513700 - Benefits Programs Specialist	1.0	1.0	47,965	31,993	3,669	83,627
750640	501200 - Economic Services Supervisor	1.0	1.0	50,003	32,357	3,825	86,185
750641	474600 - Reach Up Case Manager II	1.0	1.0	51,979	32,709	3,977	88,665
750643	474500 - Econ Serv Reach Up Supr	1.0	1.0	54,642	18,813	4,180	77,635
750644	474600 - Reach Up Case Manager II	1.0	1.0	57,221	27,484	4,378	89,083
750645	483000 - Reach Up Program Manager	1.0	1.0	91,624	44,387	7,010	143,021
750646	057900 - Systems Developer I	1.0	1.0	40,622	16,314	3,108	60,044
750647	513700 - Benefits Programs Specialist	1.0	1.0	54,018	18,701	4,132	76,851
750648	513700 - Benefits Programs Specialist	1.0	1.0	52,562	32,813	4,021	89,396
750649	474600 - Reach Up Case Manager II	1.0	1.0	64,022	20,485	4,897	89,404



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750652	513700 - Benefits Programs Specialist	1.0	1.0	57,179	33,636	4,374	95,189
750653	513700 - Benefits Programs Specialist	1.0	1.0	57,179	19,265	4,374	80,818
750655	474600 - Reach Up Case Manager II	1.0	1.0	64,022	28,697	4,897	97,616
750656	499200 - ESD Benefit Program Policy Ana	1.0	1.0	63,565	28,615	4,863	97,043
750657	503400 - Benefits Programs Administrator	1.0	1.0	67,538	12,899	5,166	85,603
750658	513700 - Benefits Programs Specialist	1.0	1.0	40,622	25,375	3,108	69,105
750659	501200 - Economic Services Supervisor	1.0	1.0	65,936	29,038	5,044	100,018
750661	004700 - Program Technician I	1.0	1.0	43,139	16,762	3,301	63,202
750662	469300 - DCF Health Care Prog Spec	1.0	1.0	57,179	33,636	4,374	95,189
750666	469300 - DCF Health Care Prog Spec	1.0	1.0	50,627	32,468	3,873	86,968
750667	474600 - Reach Up Case Manager II	1.0	1.0	45,448	8,962	3,477	57,887
750668	513700 - Benefits Programs Specialist	1.0	1.0	54,018	20,301	4,132	78,451
750669	513700 - Benefits Programs Specialist	1.0	1.0	45,032	31,470	3,445	79,947
750670	482200 - ESD Regional Manager	1.0	1.0	86,507	39,063	6,617	132,187
750671	513700 - Benefits Programs Specialist	1.0	1.0	60,445	19,847	4,624	84,916
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	72,384	21,975	5,538	99,897
750673	474600 - Reach Up Case Manager II	1.0	1.0	48,672	32,119	3,724	84,515
750674	498300 - Human Services Case Aide II	1.0	1.0	39,582	30,499	3,028	73,109
750675	501200 - Economic Services Supervisor	1.0	1.0	53,227	18,560	4,072	75,859
750676	474600 - Reach Up Case Manager II	1.0	1.0	53,643	33,005	4,104	90,752
750677	474600 - Reach Up Case Manager II	1.0	1.0	62,275	34,544	4,764	101,583
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	64,979	29,716	4,971	99,666
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	69,971	21,545	5,353	96,869
750681	474600 - Reach Up Case Manager II	1.0	1.0	62,275	34,544	4,764	101,583
750682	474500 - Econ Serv Reach Up Supr	1.0	1.0	74,090	36,650	5,668	116,408
750683	513700 - Benefits Programs Specialist	1.0	1.0	46,446	17,351	3,553	67,350
750684	474000 - EDS Operations Director	1.0	1.0	96,366	34,684	7,372	138,422
750685	474500 - Econ Serv Reach Up Supr	1.0	1.0	56,493	33,513	4,322	94,328
750686	001200 - Program Services Clerk	1.0	1.0	46,717	17,399	3,573	67,689
750688	089040 - Financial Specialist III	1.0	1.0	49,067	17,819	3,753	70,639
750689	501200 - Economic Services Supervisor	1.0	1.0	50,003	32,357	3,825	86,185
750690	513700 - Benefits Programs Specialist	1.0	1.0	49,566	17,907	3,792	71,265
750691	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,493	16,825	3,328	63,646
750692	501200 - Economic Services Supervisor	1.0	1.0	65,936	29,038	5,044	100,018
750693	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750694	474600 - Reach Up Case Manager II	1.0	1.0	53,643	33,005	4,104	90,752
750695	478800 - Fraud Unit Supervisor	1.0	1.0	66,206	20,874	5,065	92,145
750696	513700 - Benefits Programs Specialist	1.0	1.0	51,189	32,568	3,916	87,673
750697	500300 - Public Benefits Prog Perf Cons	1.0	1.0	45,448	26,235	3,477	75,160
750698	513700 - Benefits Programs Specialist	1.0	1.0	53,643	18,634	4,104	76,381
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,064	27,236	3,906	82,206
750702	501200 - Economic Services Supervisor	1.0	1.0	54,933	33,236	4,203	92,372
750703	505900 - DCF Quality Control Specialist	1.0	1.0	52,333	32,772	4,004	89,109
750704	474600 - Reach Up Case Manager II	1.0	1.0	65,853	12,598	5,038	83,489
750705	501200 - Economic Services Supervisor	1.0	1.0	58,781	19,550	4,496	82,827
750710	482200 - ESD Regional Manager	1.0	1.0	70,013	36,084	5,356	111,453
750712	513700 - Benefits Programs Specialist	1.0	1.0	43,493	8,613	3,328	55,434
750714	474600 - Reach Up Case Manager II	1.0	1.0	48,672	32,119	3,724	84,515
750715	489800 - Benefits Prog Tech Specialist	1.0	1.0	63,960	34,845	4,893	103,698
750716	482200 - ESD Regional Manager	1.0	1.0	70,013	21,713	5,356	97,082
750717	474500 - Econ Serv Reach Up Supr	1.0	1.0	64,397	34,922	4,927	104,246
750718	513700 - Benefits Programs Specialist	1.0	1.0	47,965	17,622	3,669	69,256
750720	474600 - Reach Up Case Manager II	1.0	1.0	67,766	35,523	5,185	108,474
750721	479400 - Appl & Doc Proces Center Dir	1.0	1.0	74,818	22,409	5,724	102,951
750722	474600 - Reach Up Case Manager II	1.0	1.0	45,448	26,235	3,477	75,160
750723	474600 - Reach Up Case Manager II	1.0	1.0	62,275	20,173	4,764	87,212
750724	474600 - Reach Up Case Manager II	1.0	1.0	45,448	31,545	3,477	80,470
750725	513700 - Benefits Programs Specialist	1.0	1.0	42,120	16,580	3,222	61,922
750726	513700 - Benefits Programs Specialist	1.0	1.0	55,578	33,350	4,252	93,180
750727	001200 - Program Services Clerk	1.0	1.0	40,456	30,655	3,095	74,206
750728	474600 - Reach Up Case Manager II	1.0	1.0	50,274	32,405	3,846	86,525
750729	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750730	513700 - Benefits Programs Specialist	1.0	1.0	42,120	16,580	3,222	61,922
750731	486500 - Bus Application Support Spec	1.0	1.0	72,322	40,735	5,533	118,590
750732	474000 - EDS Operations Director	1.0	1.0	84,802	32,596	6,488	123,886
750733	486500 - Bus Application Support Spec	1.0	1.0	72,322	21,964	5,533	99,819
750734	474600 - Reach Up Case Manager II	1.0	1.0	67,766	29,364	5,185	102,315
750735	474500 - Econ Serv Reach Up Supr	1.0	1.0	64,397	34,922	4,927	104,246



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750736	501200 - Economic Services Supervisor	1.0	1.0	62,400	34,566	4,774	101,740
750738	474600 - Reach Up Case Manager II	1.0	1.0	48,672	32,119	3,724	84,515
750739	469300 - DCF Health Care Prog Spec	1.0	1.0	44,533	8,799	3,407	56,739
750740	513700 - Benefits Programs Specialist	1.0	1.0	60,445	11,635	4,624	76,704
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	67,808	12,947	5,187	85,942
750742	503400 - Benefits Progrms Administrator	1.0	1.0	72,176	36,475	5,522	114,173
750743	513700 - Benefits Programs Specialist	1.0	1.0	46,446	31,722	3,553	81,721
750744	004800 - Program Technician II	1.0	1.0	52,562	26,654	4,021	83,237
750745	501200 - Economic Services Supervisor	1.0	1.0	67,870	29,383	5,192	102,445
750746	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	16,314	3,108	60,044
750747	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750748	482400 - DCF Executive Staff Assistant	1.0	1.0	53,227	18,560	4,072	75,859
750749	513700 - Benefits Programs Specialist	1.0	1.0	60,445	34,218	4,624	99,287
750750	503400 - Benefits Progrms Administrator	1.0	1.0	74,485	14,137	5,698	94,320
750751	501200 - Economic Services Supervisor	1.0	1.0	67,870	29,383	5,192	102,445
750752	513700 - Benefits Programs Specialist	1.0	1.0	46,446	9,139	3,553	59,138
750753	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
750754	474600 - Reach Up Case Manager II	1.0	1.0	45,448	26,235	3,477	75,160
750755	474600 - Reach Up Case Manager II	1.0	1.0	57,221	19,272	4,378	80,871
750756	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
750757	474600 - Reach Up Case Manager II	1.0	1.0	48,672	17,748	3,724	70,144
750759	482200 - ESD Regional Manager	1.0	1.0	86,507	36,104	6,617	129,228
750760	474500 - Econ Serv Reach Up Supr	1.0	1.0	62,317	34,552	4,768	101,637
750761	050200 - Administrative Assistant B	1.0	1.0	51,210	18,200	3,918	73,328
750762	498300 - Human Services Case Aide II	1.0	1.0	43,451	18,418	3,324	65,193
750763	474600 - Reach Up Case Manager II	1.0	1.0	47,112	31,841	3,604	82,557
750764	513700 - Benefits Programs Specialist	1.0	1.0	43,493	8,613	3,328	55,434
750765	513700 - Benefits Programs Specialist	1.0	1.0	54,018	26,913	4,132	85,063
750767	474500 - Econ Serv Reach Up Supr	1.0	1.0	64,397	34,922	4,927	104,246
750768	505900 - DCF Quality Control Specialist	1.0	1.0	43,014	25,801	3,291	72,106
750769	513700 - Benefits Programs Specialist	1.0	1.0	45,032	25,311	3,445	73,788
750770	513700 - Benefits Programs Specialist	1.0	1.0	60,445	11,635	4,624	76,704
750771	513700 - Benefits Programs Specialist	1.0	1.0	40,622	25,375	3,108	69,105
750772	513700 - Benefits Programs Specialist	1.0	1.0	40,622	25,375	3,108	69,105
750773	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750774	474600 - Reach Up Case Manager II	1.0	1.0	53,643	33,005	4,104	90,752
750775	513700 - Benefits Programs Specialist	1.0	1.0	47,965	25,834	3,669	77,468
750776	474600 - Reach Up Case Manager II	1.0	1.0	48,672	17,748	3,724	70,144
750777	513700 - Benefits Programs Specialist	1.0	1.0	60,445	19,847	4,624	84,916
750778	513700 - Benefits Programs Specialist	1.0	1.0	54,018	26,913	4,132	85,063
750779	513700 - Benefits Programs Specialist	1.0	1.0	47,965	31,993	3,669	83,627
750781	513700 - Benefits Programs Specialist	1.0	1.0	52,333	32,772	4,004	89,109
750782	501200 - Economic Services Supervisor	1.0	1.0	64,126	28,715	4,906	97,747
750783	513700 - Benefits Programs Specialist	1.0	1.0	45,032	31,470	3,445	79,947
750784	501200 - Economic Services Supervisor	1.0	1.0	56,784	33,565	4,344	94,693
750785	513700 - Benefits Programs Specialist	1.0	1.0	58,843	27,773	4,501	91,117
750786	500100 - Benefit Programs Assistant Adm	1.0	1.0	58,386	33,851	4,467	96,704
750787	089230 - Administrative Srvcs Cord II	1.0	1.0	57,221	27,484	4,378	89,083
750788	513700 - Benefits Programs Specialist	1.0	1.0	51,189	32,568	3,916	87,673
750789	513700 - Benefits Programs Specialist	1.0	1.0	45,032	31,470	3,445	79,947
750790	050200 - Administrative Assistant B	1.0	1.0	40,019	16,205	3,061	59,285
750791	513700 - Benefits Programs Specialist	1.0	1.0	47,965	9,410	3,669	61,044
750792	089070 - Financial Administrator III	1.0	1.0	54,642	27,025	4,180	85,847
750793	482200 - ESD Regional Manager	1.0	1.0	81,765	38,206	6,255	126,226
750794	513700 - Benefits Programs Specialist	1.0	1.0	57,179	30,677	4,374	92,230
750795	513700 - Benefits Programs Specialist	1.0	1.0	47,965	25,834	3,669	77,468
750796	474600 - Reach Up Case Manager II	1.0	1.0	58,864	19,566	4,504	82,934
750797	001200 - Program Services Clerk	1.0	1.0	31,470	6,470	2,407	40,347
750800	498300 - Human Services Case Aide II	1.0	1.0	47,299	17,503	3,619	68,421
750801	469300 - DCF Health Care Prog Spec	1.0	1.0	54,018	18,701	4,132	76,851
750802	513700 - Benefits Programs Specialist	1.0	1.0	40,622	8,102	3,108	51,832
750803	513700 - Benefits Programs Specialist	1.0	1.0	60,445	28,059	4,624	93,128
750804	513700 - Benefits Programs Specialist	1.0	1.0	42,120	8,368	3,222	53,710
750805	474600 - Reach Up Case Manager II	1.0	1.0	47,112	25,682	3,604	76,398
750806	089040 - Financial Specialist III	1.0	1.0	47,507	25,753	3,634	76,894
750807	513700 - Benefits Programs Specialist	0.9	1.0	39,144	24,261	2,995	66,400
750808	474500 - Econ Serv Reach Up Supr	1.0	1.0	58,386	19,614	4,467	82,467
750809	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750810	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
750811	513700 - Benefits Programs Specialist	1.0	1.0	58,843	33,932	4,501	97,276
750812	513700 - Benefits Programs Specialist	1.0	1.0	55,578	18,979	4,252	78,809
750813	501200 - Economic Services Supervisor	1.0	1.0	69,805	35,887	5,340	111,032
750814	513700 - Benefits Programs Specialist	1.0	1.0	60,445	28,059	4,624	93,128
750815	513700 - Benefits Programs Specialist	1.0	1.0	45,032	25,311	3,445	73,788
750816	089060 - Financial Administrator II	1.0	1.0	48,110	26,709	3,681	78,500
750818	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	71,989	30,116	5,507	107,612
750820	005000 - Executive Staff Assistant	1.0	1.0	48,672	32,119	3,724	84,515
750821	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
750823	474000 - EDS Operations Director	1.0	1.0	84,802	38,755	6,488	130,045
750824	480700 - Economic Services Adm Exec	1.0	1.0	70,013	35,923	5,356	111,292
750825	474600 - Reach Up Case Manager II	1.0	1.0	53,643	10,422	4,104	68,169
750826	513700 - Benefits Programs Specialist	1.0	1.0	42,120	18,180	3,222	63,522
750827	474500 - Econ Serv Reach Up Supr	1.0	1.0	64,397	34,922	4,927	104,246
750828	486500 - Bus Application Support Spec	1.0	1.0	57,990	27,621	4,436	90,047
750829	474600 - Reach Up Case Manager II	1.0	1.0	67,766	22,752	5,185	95,703
750830	089240 - Administrative Svcs Cord III	1.0	1.0	51,522	18,256	3,941	73,719
750831	501200 - Economic Services Supervisor	1.0	1.0	54,933	18,865	4,203	78,001
750832	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
750833	501200 - Economic Services Supervisor	1.0	1.0	71,760	21,863	5,490	99,113
750835	058000 - Systems Developer II	1.0	1.0	62,400	20,195	4,774	87,369
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,064	27,236	3,906	82,206
750837	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,317	28,393	4,768	95,478
750838	474600 - Reach Up Case Manager II	1.0	1.0	48,672	32,119	3,724	84,515
750840	089040 - Financial Specialist III	1.0	1.0	49,067	32,190	3,753	85,010
750847	089120 - Financial Manager III	1.0	1.0	70,013	35,923	5,356	111,292
750848	089090 - Financial Manager II	1.0	1.0	67,974	12,977	5,200	86,151
750849	089080 - Financial Manager I	1.0	1.0	63,960	34,845	4,893	103,698
750850	513700 - Benefits Programs Specialist	1.0	1.0	46,446	31,722	3,553	81,721
750851	474500 - Econ Serv Reach Up Supr	1.0	1.0	58,386	27,692	4,467	90,545
750852	482200 - ESD Regional Manager	1.0	1.0	70,013	40,484	5,356	115,853
750853	485700 - Process & Performance Analyst	1.0	1.0	64,397	34,922	4,927	104,246
750854	058000 - Systems Developer II	1.0	1.0	53,227	32,931	4,072	90,230
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	79,518	34,659	6,083	120,260
750856	505900 - DCF Quality Control Specialist	1.0	1.0	47,507	19,141	3,634	70,282
750858	474600 - Reach Up Case Manager II	1.0	1.0	55,453	10,745	4,242	70,440
750859	474600 - Reach Up Case Manager II	1.0	1.0	67,766	12,940	5,185	85,891
750860	474600 - Reach Up Case Manager II	1.0	1.0	65,853	35,181	5,038	106,072
750861	474500 - Econ Serv Reach Up Supr	1.0	1.0	68,078	32,619	5,208	105,905
750862	474600 - Reach Up Case Manager II	1.0	1.0	67,766	22,752	5,185	95,703
750864	284100 - Database Administrator IV	1.0	1.0	67,538	21,111	5,166	93,815
750865	089050 - Financial Administrator I	1.0	1.0	55,453	18,957	4,242	78,652
750867	058000 - Systems Developer II	1.0	1.0	50,003	9,774	3,825	63,602
750868	460200 - Senior Systems Developer	1.0	1.0	86,507	24,493	6,617	117,617
750869	052100 - Economic Benefits Director	1.0	1.0	84,469	33,191	6,462	124,122
750870	513700 - Benefits Programs Specialist	1.0	1.0	42,120	8,368	3,222	53,710
750871	482200 - ESD Regional Manager	1.0	1.0	65,624	35,142	5,021	105,787
750872	469300 - DCF Health Care Prog Spec	1.0	1.0	44,533	18,611	3,407	66,551
750873	513700 - Benefits Programs Specialist	1.0	1.0	40,622	30,685	3,108	74,415
750876	513700 - Benefits Programs Specialist	1.0	1.0	60,445	19,847	4,624	84,916
750879	513700 - Benefits Programs Specialist	1.0	1.0	40,622	17,914	3,108	61,644
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,078	35,578	5,208	108,864
750881	513700 - Benefits Programs Specialist	1.0	1.0	54,018	26,913	4,132	85,063
750882	474600 - Reach Up Case Manager II	1.0	1.0	60,466	11,638	4,626	76,730
750883	536300 - ADPC Supervisor	1.0	1.0	62,400	34,566	4,774	101,740
750884	004700 - Program Technician I	1.0	1.0	39,146	7,838	2,995	49,979
750885	089070 - Financial Administrator III	1.0	1.0	60,258	34,185	4,610	99,053
750886	505900 - DCF Quality Control Specialist	1.0	1.0	50,627	9,885	3,873	64,385
750889	058000 - Systems Developer II	1.0	1.0	51,522	10,044	3,941	65,507
750890	058100 - Systems Developer III	1.0	1.0	63,710	28,641	4,874	97,225
750893	004700 - Program Technician I	1.0	1.0	40,414	30,647	3,092	74,153
750894	486500 - Bus Application Support Spec	1.0	1.0	57,990	19,409	4,436	81,835
750895	089090 - Financial Manager II	1.0	1.0	65,811	35,174	5,034	106,019
750896	498500 - Economic Services Asst Dist Dir	1.0	1.0	59,717	27,930	4,568	92,215
750906	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	58,386	33,851	4,467	96,704



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750909	004700 - Program Technician I	1.0	1.0	41,766	16,518	3,196	61,480
750910	513700 - Benefits Programs Specialist	1.0	1.0	46,446	17,351	3,553	67,350
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	64,126	12,291	4,906	81,323
750923	479200 - Econ Serv Call Center Director	1.0	1.0	74,485	36,891	5,698	117,074
750925	001200 - Program Services Clerk	1.0	1.0	35,880	15,468	2,745	54,093
750926	536300 - ADPC Supervisor	1.0	1.0	53,227	32,931	4,072	90,230
750928	001200 - Program Services Clerk	1.0	1.0	35,880	23,680	2,745	62,305
750938	460200 - Senior Systems Developer	1.0	1.0	74,818	36,780	5,724	117,322
750939	486500 - Bus Application Support Spec	1.0	1.0	63,960	12,262	4,893	81,115
750940	513700 - Benefits Programs Specialist	1.0	1.0	42,120	24,792	3,222	70,134
750941	500100 - Benefit Programs Assistant Adm	1.0	1.0	62,317	34,552	4,768	101,637
750942	501200 - Economic Services Supervisor	1.0	1.0	53,227	18,560	4,072	75,859
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,915	10,292	4,048	67,255
750959	004700 - Program Technician I	1.0	1.0	41,766	30,889	3,196	75,851
750960	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	46,446	17,351	3,553	67,350
750962	513700 - Benefits Programs Specialist	1.0	1.0	57,179	27,477	4,374	89,030
750963	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
750964	501200 - Economic Services Supervisor	1.0	1.0	50,003	17,986	3,825	71,814
750965	485900 - DCF Director of Operations	1.0	1.0	113,360	37,753	8,470	159,583
750970	089090 - Financial Manager II	1.0	1.0	67,974	35,560	5,200	108,734
750973	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
750977	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,915	18,504	4,048	75,467
750978	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
750979	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
750980	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,493	16,825	3,328	63,646
750981	513700 - Benefits Programs Specialist	1.0	1.0	40,622	16,314	3,108	60,044
750987	482200 - ESD Regional Manager	1.0	1.0	67,808	35,530	5,187	108,525
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	63,960	34,845	4,893	103,698
750993	058000 - Systems Developer II	1.0	1.0	51,522	19,856	3,941	75,319
751001	460200 - Senior Systems Developer	1.0	1.0	61,152	28,185	4,678	94,015
751002	058100 - Systems Developer III	1.0	1.0	61,651	20,061	4,716	86,428
751003	285100 - Database Administrator II	1.0	1.0	54,642	18,813	4,180	77,635
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	87,672	39,273	6,707	133,652
751005	536300 - ADPC Supervisor	1.0	1.0	62,400	34,566	4,774	101,740
751006	004700 - Program Technician I	1.0	1.0	39,146	16,050	2,995	58,191
751007	513700 - Benefits Programs Specialist	1.0	1.0	46,446	31,722	3,553	81,721
751009	501200 - Economic Services Supervisor	1.0	1.0	54,933	27,077	4,203	86,213
751010	498300 - Human Services Case Aide II	1.0	1.0	48,630	17,741	3,720	70,091
751011	469300 - DCF Health Care Prog Spec	1.0	1.0	55,578	33,350	4,252	93,180
751012	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751030	513700 - Benefits Programs Specialist	1.0	1.0	40,622	8,102	3,108	51,832
751033	089220 - Administrative Svcs Cord I	1.0	1.0	44,533	17,011	3,407	64,951
751035	513700 - Benefits Programs Specialist	1.0	1.0	40,622	8,102	3,108	51,832
751041	050200 - Administrative Assistant B	1.0	1.0	42,702	24,896	3,267	70,865
751043	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	76,835	37,140	5,878	119,853
751052	080400 - Program Integrity Investigator	1.0	1.0	45,968	9,055	3,517	58,540
751053	080400 - Program Integrity Investigator	1.0	1.0	52,333	32,772	4,004	89,109
751054	080400 - Program Integrity Investigator	1.0	1.0	43,014	8,528	3,291	54,833
751056	080400 - Program Integrity Investigator	1.0	1.0	50,627	32,468	3,873	86,968
751057	080400 - Program Integrity Investigator	1.0	1.0	41,080	30,766	3,143	74,989
751076	513700 - Benefits Programs Specialist	1.0	1.0	51,189	9,985	3,916	65,090
751077	089230 - Administrative Svcs Cord II	1.0	1.0	47,112	9,258	3,604	59,974
751078	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751079	513700 - Benefits Programs Specialist	1.0	1.0	47,965	17,622	3,669	69,256
751080	469300 - DCF Health Care Prog Spec	1.0	1.0	45,968	31,638	3,517	81,123
751081	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751082	469300 - DCF Health Care Prog Spec	1.0	1.0	45,968	31,638	3,517	81,123
751083	513700 - Benefits Programs Specialist	1.0	1.0	43,493	8,613	3,328	55,434
751084	513700 - Benefits Programs Specialist	1.0	1.0	51,189	18,197	3,916	73,302
751085	513700 - Benefits Programs Specialist	1.0	1.0	46,446	17,351	3,553	67,350
751086	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
751087	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751088	501200 - Economic Services Supervisor	1.0	1.0	48,110	26,709	3,681	78,500
751089	469300 - DCF Health Care Prog Spec	0.8	1.0	37,234	7,498	2,849	47,581
751090	513700 - Benefits Programs Specialist	1.0	1.0	49,566	17,907	3,792	71,265
751091	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751092	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751093	513700 - Benefits Programs Specialist	1.0	1.0	52,562	18,442	4,021	75,025
751094	513700 - Benefits Programs Specialist	1.0	1.0	45,032	31,470	3,445	79,947
751095	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751096	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
751099	050200 - Administrative Assistant B	1.0	1.0	54,101	33,087	4,138	91,326
751100	208800 - Business Analyst	1.0	1.0	68,349	13,044	5,229	86,622
751101	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,064	27,236	3,906	82,206
751113	099700 - IT Project Manager V	1.0	1.0	76,835	37,140	5,878	119,853
751114	058100 - Systems Developer III	1.0	1.0	72,384	40,746	5,538	118,668
751115	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751116	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	18,180	3,222	63,522
751117	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,493	16,825	3,328	63,646
751118	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751119	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,493	16,825	3,328	63,646
751120	469300 - DCF Health Care Prog Spec	1.0	1.0	44,533	17,011	3,407	64,951
751121	089220 - Administrative Svcs Cord I	1.0	1.0	44,533	8,799	3,407	56,739
751122	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751123	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751124	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751125	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,064	27,236	3,906	82,206
751126	500100 - Benefit Programs Assistant Adm	1.0	1.0	58,386	33,851	4,467	96,704
751127	501200 - Economic Services Supervisor	1.0	1.0	50,003	9,774	3,825	63,602
751128	469300 - DCF Health Care Prog Spec	1.0	1.0	43,014	25,801	3,291	72,106
751134	501200 - Economic Services Supervisor	1.0	1.0	53,227	18,560	4,072	75,859
751135	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
751136	513700 - Benefits Programs Specialist	1.0	1.0	40,622	16,314	3,108	60,044
751137	513700 - Benefits Programs Specialist	1.0	1.0	42,120	8,368	3,222	53,710
751138	004700 - Program Technician I	1.0	1.0	39,146	30,421	2,995	72,562
751145	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751146	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751147	513700 - Benefits Programs Specialist	1.0	1.0	42,120	16,580	3,222	61,922
751148	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751149	513700 - Benefits Programs Specialist	1.0	1.0	47,112	17,470	3,604	68,186
751150	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
751151	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
751152	513700 - Benefits Programs Specialist	1.0	1.0	43,493	16,825	3,328	63,646
751153	513700 - Benefits Programs Specialist	1.0	1.0	43,493	8,613	3,328	55,434
751154	505900 - DCF Quality Control Specialist	1.0	1.0	63,960	20,474	4,893	89,327
751155	513700 - Benefits Programs Specialist	1.0	1.0	49,566	26,119	3,792	79,477
751156	513700 - Benefits Programs Specialist	1.0	1.0	43,493	31,196	3,328	78,017
751157	513700 - Benefits Programs Specialist	1.0	1.0	43,493	25,037	3,328	71,858
751158	513700 - Benefits Programs Specialist	1.0	1.0	45,032	17,099	3,445	65,576
751161	501200 - Economic Services Supervisor	1.0	1.0	62,400	34,566	4,774	101,740
751162	469300 - DCF Health Care Prog Spec	1.0	1.0	49,067	17,819	3,753	70,639
751163	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	47,112	9,258	3,604	59,974
751164	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	45,448	26,235	3,477	75,160
751165	469300 - DCF Health Care Prog Spec	1.0	1.0	45,968	31,638	3,517	81,123
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	51,979	18,338	3,977	74,294
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	59,717	19,718	4,568	84,003
751168	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	47,112	17,470	3,604	68,186
751169	469300 - DCF Health Care Prog Spec	1.0	1.0	55,578	33,350	4,252	93,180
751170	516100 - IT Business Analyst I	1.0	1.0	45,448	17,174	3,477	66,099
751171	057900 - Systems Developer I	1.0	1.0	40,622	25,375	3,108	69,105
751184	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,064	27,236	3,906	82,206
751185	089040 - Financial Specialist III	1.0	1.0	43,014	8,528	3,291	54,833
751211	486500 - Bus Application Support Spec	1.0	1.0	56,181	27,299	4,298	87,778
751212	486500 - Bus Application Support Spec	1.0	1.0	61,880	11,890	4,734	78,504
751213	486500 - Bus Application Support Spec	1.0	1.0	56,181	19,087	4,298	79,566
751214	057900 - Systems Developer I	1.0	1.0	42,120	16,580	3,222	61,922
751215	057900 - Systems Developer I	1.0	1.0	42,120	8,368	3,222	53,710
751217	089050 - Financial Administrator I	1.0	1.0	45,448	26,235	3,477	75,160
751218	089230 - Administrative Svcs Cord II	1.0	1.0	47,112	17,470	3,604	68,186
751220	503400 - Benefits Progrms Administrator	1.0	1.0	67,538	35,482	5,166	108,186
751221	503400 - Benefits Progrms Administrator	1.0	1.0	82,222	23,729	6,290	112,241
751222	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,915	18,504	4,048	75,467
751223	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,915	32,875	4,048	89,838
751224	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,915	18,504	4,048	75,467
751225	500100 - Benefit Programs Assistant Adm	1.0	1.0	54,642	33,184	4,180	92,006



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751226	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,915	10,292	4,048	67,255
751227	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751228	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751229	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751230	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751232	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751234	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751235	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751236	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	18,180	3,222	63,522
751237	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	45,448	31,545	3,477	80,470
751238	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751239	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751240	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	24,792	3,222	70,134
751241	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751242	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751243	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	24,792	3,222	70,134
751244	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751245	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	30,951	3,222	76,293
751246	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751247	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	24,792	3,222	70,134
751249	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751250	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751251	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751252	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751253	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751254	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751255	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751256	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751257	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751258	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	16,314	3,108	60,044
751259	474000 - EDS Operations Director	1.0	1.0	103,626	42,153	7,928	153,707
751260	474000 - EDS Operations Director	1.0	1.0	84,802	38,755	6,488	130,045
751261	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	8,102	3,108	51,832
751262	089290 - Administrative Svcs Dir I	1.0	1.0	72,176	36,309	5,522	114,007
751263	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751264	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	46,446	17,351	3,553	67,350
751265	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751266	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751267	469300 - DCF Health Care Prog Spec	1.0	1.0	44,533	17,011	3,407	64,951
751269	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751270	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	24,792	3,222	70,134
751271	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751272	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751274	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751275	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751276	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751277	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	24,792	3,222	70,134
751278	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751279	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751280	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751281	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751282	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751283	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751284	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751285	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751286	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751287	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751288	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751289	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751290	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751291	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751292	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751293	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751294	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	16,580	3,222	61,922
751295	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,120	8,368	3,222	53,710
751296	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,622	25,375	3,108	69,105
751297	004700 - Program Technician I	1.0	1.0	36,608	24,658	2,801	64,067
751298	482200 - ESD Regional Manager	1.0	1.0	61,152	29,034	4,678	94,864



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751299	001200 - Program Services Clerk	1.0	1.0	32,594	6,670	2,494	41,758
751303	052100 - Economic Benefits Director	1.0	1.0	87,693	39,277	6,709	133,679
751304	485900 - DCF Director of Operations	1.0	1.0	84,469	38,695	6,462	129,626
751305	474000 - EDS Operations Director	1.0	1.0	74,006	31,325	5,661	110,992
751316	520201 - VR Counselor I AC: General	1.0	1.0	45,448	26,235	3,477	75,160
751317	526700 - VR Counselor II	1.0	1.0	48,110	26,709	3,681	78,500
751318	520201 - VR Counselor I AC: General	1.0	1.0	45,448	26,235	3,477	75,160
751319	520201 - VR Counselor I AC: General	1.0	1.0	45,448	26,235	3,477	75,160
751320	526700 - VR Counselor II	1.0	1.0	48,110	26,709	3,681	78,500
751321	526700 - VR Counselor II	1.0	1.0	65,936	29,038	5,044	100,018
751322	526700 - VR Counselor II	1.0	1.0	50,003	32,357	3,825	86,185
751323	503410 - SNAP E&T Pilot Director	1.0	1.0	64,979	29,716	4,971	99,666
751324	072810 - SNAP Pilot Data Manager	1.0	1.0	57,491	28,382	4,398	90,271
751325	200310 - SNAP E&T Pilot Program Mgr	1.0	1.0	57,491	28,382	4,398	90,271
751326	475900 - VR Reach Up Coordinator	1.0	1.0	54,101	27,777	4,138	86,016
757011	90120A - Commissioner	1.0	1.0	114,171	37,899	8,481	160,551
757013	95875E - Sr Asst Atty General	1.0	1.0	88,858	18,478	6,797	114,133
757014	95876E - Staff Attorney V	1.0	1.0	87,360	26,532	6,683	120,575
757015	95867E - Staff Attorney II	1.0	1.0	81,494	38,157	6,235	125,886
757016	95876E - Staff Attorney V	1.0	1.0	86,486	32,599	6,616	125,701
757017	95876E - Staff Attorney V	1.0	1.0	96,990	19,339	7,419	123,748
757018	95360E - Principal Assistant	1.0	1.0	73,861	22,409	5,650	101,920
757020	95876E - Staff Attorney V	1.0	1.0	81,266	32,046	6,216	119,528
757021	95875E - Sr Asst Atty General	1.0	1.0	100,006	27,871	7,650	135,527
757022	95869E - Staff Attorney IV	1.0	1.0	84,926	18,062	6,496	109,484
757023	95869E - Staff Attorney IV	1.0	1.0	85,862	32,532	6,568	124,962
757024	95869E - Staff Attorney IV	1.0	1.0	83,200	42,865	6,364	132,429
757026	90570D - Deputy Commissioner	1.0	1.0	96,387	40,847	7,374	144,608
757028	95869E - Staff Attorney IV	1.0	1.0	84,386	36,776	6,456	127,618
757029	95867E - Staff Attorney II	1.0	1.0	59,509	7,160	4,553	71,222
757030	95868E - Staff Attorney III	1.0	1.0	70,491	30,905	5,392	106,788
757036	95868E - Staff Attorney III	1.0	1.0	65,499	20,748	5,011	91,258
757038	95870E - General Counsel I	1.0	1.0	92,581	33,244	7,082	132,907
757040	95867E - Staff Attorney II	1.0	1.0	63,149	34,845	4,831	102,825
757041	95867E - Staff Attorney II	1.0	1.0	88,400	39,404	6,763	134,567
757042	95867E - Staff Attorney II	1.0	1.0	0	18,133	0	18,133
Total		588.5	589.0	31,815,059	14,086,490	2,433,460	48,335,009

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$28,620,733	\$26,040,197	\$30,130,137	\$4,089,940	15.7%
500010 - Exempt	\$0	\$1,444,582	\$1,684,881	\$240,299	16.6%
500040 - Temporary Employees	\$0	\$704,162	\$704,162	\$0	0.0%
500050 - Contractual On Payroll	\$0	\$228,001	\$228,001	\$0	0.0%
500060 - Overtime	\$941,813	\$656,515	\$656,515	\$0	0.0%
500070 - Shift Differential	\$26,004	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,383,192)	(\$15,842,116)	(\$14,458,924)	1,045.3%
Total	\$29,588,550	\$27,690,265	\$17,561,580	(\$10,128,685)	-36.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,172,346	\$1,983,949	\$2,304,645	\$320,696	16.2%
501010 - FICA - Exempt	\$0	\$110,502	\$128,642	\$18,140	16.4%
501500 - Health Ins - Classified Empl	\$5,861,283	\$6,439,742	\$7,611,529	\$1,171,787	18.2%
501510 - Health Ins - Exempt	\$0	\$256,644	\$364,818	\$108,174	42.1%
502000 - Retirement - Classified Empl	\$4,658,939	\$4,437,503	\$5,263,780	\$826,277	18.6%
502010 - Retirement - Exempt	\$0	\$185,136	\$218,249	\$33,113	17.9%
502500 - Dental - Classified Employees	\$373,383	\$487,071	\$470,872	(\$16,199)	-3.3%
502510 - Dental - Exempt	\$0	\$17,874	\$17,410	(\$464)	-2.6%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503000 - Life Ins - Classified Empl	\$80,849	\$92,380	\$107,297	\$14,917	16.1%
503010 - Life Ins - Exempt	\$0	\$5,145	\$5,994	\$849	16.5%
503500 - LTD - Classified Employees	\$8,403	\$4,075	\$4,628	\$553	13.6%
503510 - LTD - Exempt	\$0	\$3,322	\$3,725	\$403	12.1%
504000 - EAP - Classified Empl	\$15,190	\$14,713	\$17,040	\$2,327	15.8%
504010 - EAP - Exempt	\$0	\$540	\$630	\$90	16.7%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,028	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$216,016	\$227,538	\$227,542	\$4	0.0%
505500 - Unemployment Compensation	\$21,094	\$56,102	\$56,102	\$0	0.0%
505700 - Catamount Health Assessment	\$52,065	\$9,015	\$9,015	\$0	0.0%
Total	\$13,459,568	\$14,346,279	\$16,826,946	\$2,480,667	17.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$715,260	\$864,000	\$864,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$112,372	\$8,000	\$8,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$166,252	\$938,573	\$938,573	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$6,200	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$100	\$100	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$550,126	\$1,121,640	\$1,121,640	\$0	0.0%
507615 - Interpreters	\$13,431	\$7,200	\$7,200	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$34,879	\$37,000	\$37,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$381,546	\$522,809	\$522,809	\$0	0.0%
507670 - Custodial	\$4,668	\$0	\$0	\$0	0.0%
Total	\$1,984,734	\$3,499,322	\$3,499,322	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$3,043	\$3,125	\$3,125	\$0	0.0%
506220 - Transcripts	\$5,203	\$1,000	\$1,000	\$0	0.0%
506240 - Service of Papers	\$629	\$0	\$0	\$0	0.0%
Total	\$8,876	\$4,125	\$4,125	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$429,748	\$379,181	\$379,181	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$21,965	\$0	\$0	\$0	0.0%
522285 - Software - Data Network	\$0	\$0	\$96,135	\$96,135	0.0%
522400 - Other Equipment	\$2,231	\$3,545	\$3,545	\$0	0.0%
522445 - Security Systems	\$3,814	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$76,880	\$40,323	\$40,323	\$0	0.0%
Total	\$534,637	\$423,049	\$519,184	\$96,135	22.7%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$214	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$308	\$552	\$552	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$128,943	\$58,000	\$58,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$53,804	\$26,200	\$26,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$80,843	\$42,000	\$42,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$629	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$433,254	\$583,852	\$575,043	(\$8,809)	-1.5%
516672 - It Intsvccost- Dii - Telephone	\$167,807	\$178,690	\$178,690	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1,598,777	\$1,600,000	\$1,600,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,749,697	\$643,096	\$214,649	(\$428,447)	-66.6%
522200 - Hw - Other Info Tech	\$19,730	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$10,000	\$10,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522218 - Hw-Telephone Systems&Equip	\$61,223	\$20,257	\$20,257	\$0	0.0%
522220 - Software - Other	\$369,044	\$379,778	\$379,778	\$0	0.0%
522221 - Software - Office Technology	\$12,423	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$422	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$2,390	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$22,046	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$1,847	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$2,362	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$300	\$130	\$130	\$0	0.0%
522260 - Hw-Video Conferencing	\$739	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$0	\$478	\$478	\$0	0.0%
525230 - Cost of Telephone Service	\$147,595	\$0	\$0	\$0	0.0%
525240 - Cost of Data Processing	\$2,315	\$0	\$0	\$0	0.0%
Total	\$4,856,713	\$3,543,033	\$3,105,777	(\$437,256)	-12.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$183,699	\$152,252	\$100,830	(\$51,422)	-33.8%
518010 - Travel-Inst-Other Transp-Emp	\$40,560	\$15,190	\$15,190	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$906	\$1,400	\$1,400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,891	\$10,100	\$10,100	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$915	\$581	\$581	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$226	\$130	\$130	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,009	\$1,000	\$1,000	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$0	\$900	\$900	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$955	\$468	\$468	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$15,854	\$4,068	\$4,068	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,331	\$626	\$626	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$27,156	\$6,457	\$10,457	\$4,000	61.9%
518540 - Travel-Outst-Incidentals-Emp	\$1,190	\$155	\$155	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$622	\$0	\$0	\$0	0.0%
Total	\$286,312	\$194,327	\$146,905	(\$47,422)	-24.4%
Supplies					
520000 - Office Supplies	\$228,420	\$116,053	\$158,053	\$42,000	36.2%
520100 - Vehicle & Equip Supplies&Fuel	\$47	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$884	\$300	\$300	\$0	0.0%
520500 - Other General Supplies	\$1,697	\$4,456	\$4,456	\$0	0.0%
520540 - Educational Supplies	\$141	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$6,129	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$6,781	\$5,180	\$5,180	\$0	0.0%
521100 - Electricity	\$20,977	\$15,500	\$15,500	\$0	0.0%
521220 - Heating Oil #2	\$2,035	\$2,200	\$2,200	\$0	0.0%
521320 - Propane Gas	\$5,790	\$1,200	\$1,200	\$0	0.0%
521499 - Books & Periodicals	\$0	\$400	\$400	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$931	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$23,087	\$2,000	\$2,000	\$0	0.0%
521520 - Other Books & Periodicals	\$112	\$0	\$0	\$0	0.0%
Total	\$297,030	\$155,489	\$197,489	\$42,000	27.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20,336	\$19,962	\$20,098	\$136	0.7%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516010 - Insurance - General Liability	\$54,222	\$159,711	\$204,241	\$44,530	27.9%
516020 - Insurance - Auto	\$2,299	\$3,196	\$2,439	(\$757)	-23.7%
516500 - Dues	\$55,164	\$24,305	\$24,305	\$0	0.0%
516550 - Licenses	\$4,270	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$38,048	\$32,010	\$32,010	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$4,113	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,189,858	\$1,126,167	\$1,159,484	\$33,317	3.0%
516813 - Advertising-Print	\$12,405	\$3,700	\$3,700	\$0	0.0%
516815 - Advertising-Other	\$58	\$600	\$600	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$901	\$901	\$0	0.0%
517000 - Printing and Binding	\$390,338	\$262,088	\$262,088	\$0	0.0%
517020 - Photocopying	\$422	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$2,631	\$15,000	\$15,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,627	\$4,300	\$4,300	\$0	0.0%
517120 - Empl Train & Background Checks	\$50	\$0	\$0	\$0	0.0%
517200 - Postage	\$705,174	\$693,279	\$693,279	\$0	0.0%
517300 - Freight & Express Mail	\$20,600	\$200	\$200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$630	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,593	\$3,500	\$3,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$625	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$77,793	\$232,035	\$232,035	\$0	0.0%
519006 - Human Resources Services	\$243,538	\$271,573	\$272,169	\$596	0.2%
519025 - Security Services	\$12,015	\$7,000	\$7,000	\$0	0.0%
519040 - Moving State Agencies	\$16,668	\$7,015	\$7,015	\$0	0.0%
Total	\$2,856,476	\$2,866,542	\$2,944,364	\$77,822	2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,700	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$50	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$108,236	\$100,040	\$100,040	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$11,450	\$0	\$0	\$0	0.0%
551065 - Penalties	\$67,803	\$0	\$0	\$0	0.0%
Total	\$223,239	\$100,040	\$100,040	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$71,526	\$26,200	\$8,955	(\$17,245)	-65.8%
514650 - Rental - Office Equipment	\$106,194	\$57,665	\$57,665	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$412	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$432	\$0	\$0	\$0	0.0%
Total	\$178,563	\$83,865	\$66,620	(\$17,245)	-20.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,743,349	\$2,631,765	\$1,770,915	(\$860,850)	-32.7%
514010 - Rent Land&Bldgs-Non-Office	\$33,225	\$21,829	\$21,829	\$0	0.0%
515010 - Fee-For-Space Charge	\$483,318	\$698,602	\$1,039,708	\$341,106	48.8%
Total	\$3,259,892	\$3,352,196	\$2,832,452	(\$519,744)	-15.5%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$9,741	\$9,173	\$9,173	\$0	0.0%
510510 - Exterminators	\$322	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,095	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$54	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$45,637	\$16,074	\$16,074	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513010 - Repair & Maint - Office Tech	\$39	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,254	\$0	\$0	\$0	0.0%
Total	\$61,143	\$25,247	\$25,247	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$1,000	(\$80,000)	\$0	\$80,000	-100.0%
603061 - Fam Preservation-Support	\$70	\$0	\$0	\$0	0.0%
604010 - Fs Outreach Prog	\$824,128	\$517,502	\$517,502	\$0	0.0%
604085 - JFI Start Up & Planning	\$0	\$0	\$205,970	\$205,970	0.0%
604086 - JFI Recruit&Enroll Participant	\$0	\$0	\$551,759	\$551,759	0.0%
604087 - JFI EAP Assmt, CM & Barrier	\$0	\$0	\$592,909	\$592,909	0.0%
604088 - JFI Education	\$0	\$0	\$745,275	\$745,275	0.0%
604089 - JFI Employment & Training	\$0	\$0	\$409,681	\$409,681	0.0%
604250 - Medical Services Grants	\$116,254	\$85,622	\$85,622	\$0	0.0%
605070 - Other	\$165,148	\$171,987	\$171,987	\$0	0.0%
605610 - Support Services	\$8,250	\$0	\$0	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$170,000	\$170,000	\$170,000	\$0	0.0%
609050 - Farm To Family	\$125,466	\$125,000	\$125,000	\$0	0.0%
609090 - Liheap Fuel Outreach	\$0	\$75,000	\$75,000	\$0	0.0%
609130 - Nutrition Education	\$43,571	\$131,043	\$131,043	\$0	0.0%
609150 - Cech - Child Nutrition	\$44,199	\$46,844	\$46,844	\$0	0.0%
Total	\$1,498,086	\$1,242,998	\$3,828,592	\$2,585,594	208.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$59,093,819	\$57,526,777	\$51,658,643	(\$5,868,134)	-10.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$22,254,031	\$21,705,290	\$23,929,434	\$2,224,144	10.2%
20405 - Global Commitment Fund	\$11,078,430	\$13,456,637	\$3,402,828	(\$10,053,809)	-74.7%
21500 - Inter-Unit Transfers Fund	\$680,208	\$665,815	\$216,485	(\$449,330)	-67.5%
21870 - Misc Special Revenue	\$388,986	\$313,427	\$313,427	\$0	0.0%
21965 - Animal Spay/Neutering Fund	\$67,937	\$325,559	\$405,559	\$80,000	24.6%
22005 - Federal Revenue Fund	\$24,624,227	\$21,060,049	\$23,390,910	\$2,330,861	11.1%
Total	\$59,093,819	\$57,526,777	\$51,658,643	(\$5,868,134)	-10.2%



DCF - family services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,795,240	\$17,732,139	\$22,209,537
Fringe Benefits	\$8,584,638	\$9,179,197	\$9,813,739
Contracted and 3rd Party Service	\$198,520	\$361,249	\$361,249
PerDiem and Other Personal Services	(\$1,455)	\$6,642	\$6,642
Equipment	\$124,376	\$49,906	\$49,906
IT/Telecom Services and Equipment	\$654,913	\$709,187	\$709,889
Travel	\$551,054	\$677,831	\$826,581
Supplies	\$209,846	\$228,746	\$228,746
Other Purchased Services	\$555,552	\$648,736	\$659,796
Other Operating Expenses	\$120,572	\$13,651	\$13,651
Rental Other	\$262,457	\$224,953	\$224,953
Rental Property	\$1,849,356	\$1,553,165	\$1,949,851
Property and Maintenance	\$24,234	\$38,122	\$38,122
Grants Rollup	\$67,844,054	\$68,290,537	\$74,996,824
Total	\$99,773,357	\$99,714,061	\$112,089,486
Fund Type			
General Funds	\$28,145,940	\$29,264,732	\$33,821,991
Federal Funds	\$24,191,003	\$23,442,723	\$25,015,922
IDT Funds	\$221,297	\$136,054	\$136,054
Global Commitment	\$46,185,002	\$45,178,915	\$51,423,882
Special Fund	\$1,030,114	\$1,691,637	\$1,691,637
Total	\$99,773,357	\$99,714,061	\$112,089,486

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	82,035	38,256	6,276	126,567
750121	505300 - Family Services Operations Dir	1.0	1.0	93,725	40,367	7,170	141,262
750126	502800 - Family Services District Dir I	1.0	1.0	70,013	21,713	5,356	97,082
750130	474100 - Policy & Operations Manager	1.0	1.0	76,835	22,946	5,878	105,659
750134	502500 - Social Worker	2.0	1.0	48,110	26,709	3,681	78,500
750134	502500 - Social Worker	1.0	1.0	54,933	10,653	4,203	69,789
750135	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
750136	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750139	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750144	502500 - Social Worker	1.0	1.0	54,933	18,865	4,203	78,001
750146	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750147	503500 - Social Services Supervisor	1.0	1.0	56,181	27,299	4,298	87,778
750150	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185
750152	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185
750155	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750156	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750159	497400 - Practice & Policy Specialist	1.0	1.0	86,112	38,794	6,588	131,494
750161	502500 - Social Worker	1.0	1.0	67,870	35,542	5,192	108,604
750162	502500 - Social Worker	1.0	1.0	67,870	29,383	5,192	102,445
750163	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750164	502500 - Social Worker	1.0	1.0	58,781	33,921	4,496	97,198
750165	502500 - Social Worker	1.0	1.0	71,760	36,234	5,490	113,484
750167	502500 - Social Worker	1.0	1.0	64,126	39,274	4,906	108,306
750168	502500 - Social Worker	1.0	1.0	56,784	33,565	4,344	94,693
750170	503500 - Social Services Supervisor	1.0	1.0	70,242	21,593	5,374	97,209



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750171	050100 - Administrative Assistant A	1.0	1.0	35,963	15,483	2,751	54,197
750172	050100 - Administrative Assistant A	1.0	1.0	42,058	16,569	3,218	61,845
750174	050100 - Administrative Assistant A	1.0	1.0	44,741	17,047	3,423	65,211
750176	503500 - Social Services Supervisor	1.0	1.0	57,990	33,780	4,436	96,206
750178	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750179	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750180	502500 - Social Worker	1.0	1.0	54,933	18,865	4,203	78,001
750181	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750182	503500 - Social Services Supervisor	1.0	1.0	66,186	12,659	5,064	83,909
750184	089230 - Administrative Srvc Cord II	1.0	1.0	55,453	33,328	4,242	93,023
750187	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750188	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750189	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750190	050100 - Administrative Assistant A	1.0	1.0	37,107	30,058	2,839	70,004
750194	509100 - Family Srvc Asst Dist Dir	2.0	1.0	57,491	28,382	4,398	90,271
750194	509100 - Family Srvc Asst Dist Dir	1.0	1.0	67,974	35,560	5,200	108,734
750196	513000 - Juvenile Justice Director	1.0	1.0	77,251	31,055	5,910	114,216
750198	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750199	050100 - Administrative Assistant A	1.0	1.0	40,810	16,346	3,122	60,278
750201	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750207	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
750209	503500 - Social Services Supervisor	1.0	1.0	76,398	30,903	5,845	113,146
750210	505200 - Resource Coordinator	1.0	1.0	67,766	21,152	5,185	94,103
750213	505200 - Resource Coordinator	1.0	1.0	47,112	17,470	3,604	68,186
750214	089220 - Administrative Srvc Cord I	1.0	1.0	44,533	31,382	3,407	79,322
750217	089230 - Administrative Srvc Cord II	1.0	1.0	53,643	26,846	4,104	84,593
750219	502500 - Social Worker	1.0	1.0	62,400	38,966	4,774	106,140
750220	050200 - Administrative Assistant B	1.0	1.0	51,210	18,200	3,918	73,328
750222	502500 - Social Worker	1.0	1.0	70,013	35,923	5,356	111,292
750223	502500 - Social Worker	1.0	1.0	54,933	10,653	4,203	69,789
750225	050200 - Administrative Assistant B	1.0	1.0	40,019	30,576	3,061	73,656
750226	505200 - Resource Coordinator	1.0	1.0	48,672	29,160	3,724	81,556
750227	502500 - Social Worker	1.0	1.0	58,781	33,921	4,496	97,198
750228	502500 - Social Worker	1.0	1.0	51,522	10,044	3,941	65,507
750229	502500 - Social Worker	1.0	1.0	51,522	10,044	3,941	65,507
750231	502500 - Social Worker	1.0	1.0	48,110	32,019	3,681	83,810
750232	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
750233	502900 - Family Services Dist Dir II	1.0	1.0	82,222	32,130	6,290	120,642
750234	503500 - Social Services Supervisor	1.0	1.0	70,242	35,964	5,374	111,580
750238	503500 - Social Services Supervisor	1.0	1.0	54,101	27,777	4,138	86,016
750239	502500 - Social Worker	1.0	1.0	69,805	35,887	5,340	111,032
750240	502500 - Social Worker	1.0	1.0	64,126	34,874	4,906	103,906
750241	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750242	502500 - Social Worker	1.0	1.0	56,784	19,194	4,344	80,322
750244	502500 - Social Worker	1.0	1.0	58,781	27,762	4,496	91,039
750245	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750247	502500 - Social Worker	1.0	1.0	60,590	34,244	4,636	99,470
750248	502500 - Social Worker	1.0	1.0	60,590	34,244	4,636	99,470
750250	502500 - Social Worker	1.0	1.0	60,590	34,244	4,636	99,470
750251	502500 - Social Worker	1.0	1.0	58,781	19,550	4,496	82,827
750252	500000 - Senior Social Worker	0.5	1.0	33,093	14,971	2,532	50,596
750252	500000 - Senior Social Worker	0.5	1.0	29,193	6,064	2,233	37,490
750253	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750254	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	84,989	38,789	6,501	130,279
750256	503500 - Social Services Supervisor	1.0	1.0	76,398	30,903	5,845	113,146
750257	504400 - Client Placement Specialist	1.0	1.0	72,322	30,176	5,533	108,031
750258	502500 - Social Worker	1.0	1.0	65,936	20,826	5,044	91,806
750262	502500 - Social Worker	1.0	1.0	60,590	34,244	4,636	99,470
750263	539100 - Senior Policy & Operations Mgr	1.0	1.0	90,584	39,798	6,929	137,311
750264	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185
750265	496400 - Quality Assurance Adm	1.0	1.0	65,811	20,803	5,034	91,648
750266	089230 - Administrative Srvc Cord II	1.0	1.0	47,112	31,841	3,604	82,557
750267	089220 - Administrative Srvc Cord I	1.0	1.0	52,333	10,189	4,004	66,526
750268	502800 - Family Services District Dir I	1.0	1.0	70,013	13,501	5,356	88,870
750269	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
750270	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750271	502500 - Social Worker	1.0	1.0	58,781	27,762	4,496	91,039
750273	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750274	505200 - Resource Coordinator	1.0	1.0	50,274	26,246	3,846	80,366
750275	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750276	502800 - Family Services District Dir I	1.0	1.0	72,384	36,512	5,538	114,434
750277	503500 - Social Services Supervisor	1.0	1.0	66,186	12,659	5,064	83,909
750278	050100 - Administrative Assistant A	1.0	1.0	35,963	23,695	2,751	62,409
750279	502500 - Social Worker	1.0	1.0	58,781	21,150	4,496	84,427
750280	502500 - Social Worker	1.0	1.0	54,933	33,236	4,203	92,372
750282	502500 - Social Worker	1.0	1.0	64,126	39,274	4,906	108,306
750283	502500 - Social Worker	1.0	1.0	50,003	19,586	3,825	73,414
750284	504000 - System of Care Unit Director	1.0	1.0	74,006	22,434	5,661	102,101
750285	505200 - Resource Coordinator	1.0	1.0	67,766	21,152	5,185	94,103
750286	502800 - Family Services District Dir I	1.0	1.0	70,013	13,501	5,356	88,870
750287	502500 - Social Worker	1.0	1.0	71,760	21,863	5,490	99,113
750288	502500 - Social Worker	1.0	1.0	51,522	10,044	3,941	65,507
750289	510600 - Adoption Program Chief	1.0	1.0	79,019	37,529	6,045	122,593
750290	050200 - Administrative Assistant B	1.0	1.0	49,816	17,952	3,811	71,579
750292	502500 - Social Worker	1.0	1.0	48,110	32,019	3,681	83,810
750293	502500 - Social Worker	1.0	1.0	58,781	33,921	4,496	97,198
750294	531300 - Residential Services Manager	2.0	1.0	61,152	29,034	4,678	94,864
750294	531300 - Residential Services Manager	1.0	1.0	91,624	25,405	7,010	124,039
750295	503500 - Social Services Supervisor	1.0	1.0	66,186	29,083	5,064	100,333
750296	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
750297	505200 - Resource Coordinator	1.0	1.0	48,672	32,119	3,724	84,515
750298	502500 - Social Worker	1.0	1.0	56,784	33,565	4,344	94,693
750299	502800 - Family Services District Dir I	1.0	1.0	72,384	36,512	5,538	114,434
750300	502500 - Social Worker	1.0	1.0	67,870	12,959	5,192	86,021
750301	050200 - Administrative Assistant B	1.0	1.0	51,210	18,200	3,918	73,328
750302	503500 - Social Services Supervisor	1.0	1.0	61,880	34,473	4,734	101,087
750303	502500 - Social Worker	1.0	1.0	56,784	19,194	4,344	80,322
750304	502500 - Social Worker	1.0	1.0	60,590	28,085	4,636	93,311
750305	502500 - Social Worker	1.0	1.0	48,110	32,019	3,681	83,810
750306	502800 - Family Services District Dir I	1.0	1.0	70,013	29,925	5,356	105,294
750308	050200 - Administrative Assistant B	1.0	1.0	42,702	24,896	3,267	70,865
750309	502500 - Social Worker	1.0	1.0	56,784	19,194	4,344	80,322
750312	502500 - Social Worker	1.0	1.0	64,126	20,503	4,906	89,535
750313	505200 - Resource Coordinator	1.0	1.0	64,022	20,485	4,897	89,404
750314	502500 - Social Worker	1.0	1.0	67,870	21,171	5,192	94,233
750315	503500 - Social Services Supervisor	1.0	1.0	72,322	36,335	5,533	114,190
750316	050200 - Administrative Assistant B	1.0	1.0	46,904	9,221	3,588	59,713
750317	503500 - Social Services Supervisor	1.0	1.0	70,242	29,805	5,374	105,421
750318	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750319	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750320	505200 - Resource Coordinator	1.0	1.0	50,274	32,405	3,846	86,525
750321	503500 - Social Services Supervisor	1.0	1.0	68,349	35,627	5,229	109,205
750322	502500 - Social Worker	1.0	1.0	56,784	19,194	4,344	80,322
750323	503500 - Social Services Supervisor	1.0	1.0	74,277	36,683	5,682	116,642
750324	513800 - Compact Administrator	1.0	1.0	58,386	19,480	4,467	82,333
750325	502800 - Family Services District Dir I	1.0	1.0	86,507	16,281	6,617	109,405
750326	502500 - Social Worker	1.0	1.0	56,784	33,565	4,344	94,693
750327	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750328	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
750329	502500 - Social Worker	1.0	1.0	48,110	32,019	3,681	83,810
750330	505200 - Resource Coordinator	1.0	1.0	65,853	39,581	5,038	110,472
750331	502900 - Family Services Dist Dir II	1.0	1.0	74,485	14,308	5,698	94,491
750333	050200 - Administrative Assistant B	1.0	1.0	48,443	25,919	3,705	78,067
750334	502500 - Social Worker	1.0	1.0	60,590	34,244	4,636	99,470
750335	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	74,464	22,517	5,697	102,678
750337	502500 - Social Worker	1.0	1.0	50,003	26,198	3,825	80,026
750338	503500 - Social Services Supervisor	1.0	1.0	59,966	19,761	4,588	84,315
750339	503500 - Social Services Supervisor	1.0	1.0	74,277	30,524	5,682	110,483
750340	502500 - Social Worker	1.0	1.0	56,784	10,982	4,344	72,110
750341	505200 - Resource Coordinator	1.0	1.0	57,221	27,484	4,378	89,083
750343	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750344	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750345	503500 - Social Services Supervisor	1.0	1.0	63,960	20,474	4,893	89,327
750346	502500 - Social Worker	1.0	1.0	71,760	23,463	5,490	100,713
750347	502500 - Social Worker	1.0	1.0	53,227	10,348	4,072	67,647



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750348	502500 - Social Worker	1.0	1.0	64,126	34,874	4,906	103,906
750349	505200 - Resource Coordinator	1.0	1.0	45,448	26,235	3,477	75,160
750350	050200 - Administrative Assistant B	1.0	1.0	41,288	8,220	3,159	52,667
750352	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750354	050200 - Administrative Assistant B	1.0	1.0	55,598	10,771	4,253	70,622
750355	502500 - Social Worker	0.5	1.0	25,002	13,529	1,913	40,444
750356	505200 - Resource Coordinator	1.0	1.0	67,766	21,152	5,185	94,103
750358	502500 - Social Worker	0.5	1.0	25,761	5,452	1,971	33,184
750358	502500 - Social Worker	0.5	1.0	33,935	15,121	2,596	51,652
750359	502500 - Social Worker	1.0	1.0	71,760	36,234	5,490	113,484
750360	503500 - Social Services Supervisor	1.0	1.0	63,960	20,474	4,893	89,327
750361	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750362	502500 - Social Worker	1.0	1.0	58,781	33,921	4,496	97,198
750363	502500 - Social Worker	1.0	1.0	54,933	27,077	4,203	86,213
750364	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750365	503500 - Social Services Supervisor	1.0	1.0	57,990	27,621	4,436	90,047
750367	500000 - Senior Social Worker	1.0	1.0	58,386	19,480	4,467	82,333
750368	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750369	050100 - Administrative Assistant A	1.0	1.0	35,963	15,483	2,751	54,197
750375	050100 - Administrative Assistant A	1.0	1.0	45,947	9,051	3,515	58,513
750376	050100 - Administrative Assistant A	1.0	1.0	47,299	9,291	3,619	60,209
750379	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750384	503500 - Social Services Supervisor	1.0	1.0	59,966	34,132	4,588	98,686
750389	500000 - Senior Social Worker	1.0	1.0	74,090	36,650	5,668	116,408
750390	022900 - Child Welfare Resource Monitor	1.0	1.0	57,221	11,060	4,378	72,659
750391	502500 - Social Worker	1.0	1.0	71,760	30,075	5,490	107,325
750394	500000 - Senior Social Worker	1.0	1.0	76,170	37,021	5,827	119,018
750398	004700 - Program Technician I	1.0	1.0	54,226	10,526	4,148	68,900
750400	503500 - Social Services Supervisor	1.0	1.0	59,966	19,761	4,588	84,315
750409	089220 - Administrative Svcs Cord I	1.0	1.0	44,533	17,011	3,407	64,951
750414	050100 - Administrative Assistant A	1.0	1.0	37,107	7,475	2,839	47,421
750415	050200 - Administrative Assistant B	1.0	1.0	42,702	24,896	3,267	70,865
750416	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
750417	503500 - Social Services Supervisor	1.0	1.0	76,398	14,479	5,845	96,722
750418	500000 - Senior Social Worker	1.0	1.0	58,386	33,851	4,467	96,704
750419	502500 - Social Worker	2.0	1.0	48,110	26,709	3,681	78,500
750419	502500 - Social Worker	1.0	1.0	60,590	28,085	4,636	93,311
750420	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
750421	502500 - Social Worker	1.0	1.0	67,870	12,959	5,192	86,021
750422	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
750423	502500 - Social Worker	2.0	1.0	48,110	26,709	3,681	78,500
750423	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
750424	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185
750425	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750426	502800 - Family Services District Dir I	1.0	1.0	74,818	22,581	5,724	103,123
750427	502500 - Social Worker	1.0	1.0	48,110	17,648	3,681	69,439
750427	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
750428	502500 - Social Worker	1.0	1.0	64,126	31,915	4,906	100,947
750429	502500 - Social Worker	1.0	1.0	54,933	10,653	4,203	69,789
750430	503500 - Social Services Supervisor	1.0	1.0	80,995	15,298	6,196	102,489
750431	502500 - Social Worker	1.0	1.0	56,784	33,565	4,344	94,693
750433	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750435	503500 - Social Services Supervisor	1.0	1.0	63,960	34,845	4,893	103,698
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	74,818	24,009	5,724	104,551
750437	502500 - Social Worker	1.0	1.0	60,590	34,244	4,636	99,470
750438	502500 - Social Worker	0.5	1.0	27,466	13,968	2,101	43,535
750439	503500 - Social Services Supervisor	1.0	1.0	78,666	37,466	6,018	122,150
750440	503500 - Social Services Supervisor	1.0	1.0	74,277	33,724	5,682	113,683
750441	502500 - Social Worker	1.0	1.0	58,781	27,762	4,496	91,039
750442	502500 - Social Worker	1.0	1.0	58,781	33,921	4,496	97,198
750443	503500 - Social Services Supervisor	1.0	1.0	80,995	31,722	6,196	118,913
750444	502500 - Social Worker	1.0	1.0	69,805	21,516	5,340	96,661
750445	474100 - Policy & Operations Manager	1.0	1.0	93,621	40,347	7,162	141,130
750446	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750447	502500 - Social Worker	1.0	1.0	51,522	10,044	3,941	65,507
750448	050100 - Administrative Assistant A	1.0	1.0	34,736	24,325	2,658	61,719
750449	050200 - Administrative Assistant B	1.0	1.0	44,054	31,296	3,370	78,720
750450	050100 - Administrative Assistant A	1.0	1.0	43,451	8,606	3,324	55,381



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750453	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750454	502500 - Social Worker	1.0	1.0	62,400	34,566	4,774	101,740
750455	050200 - Administrative Assistant B	1.0	1.0	55,598	30,395	4,253	90,246
750460	050100 - Administrative Assistant A	1.0	1.0	34,736	23,476	2,658	60,870
750463	531800 - Child Benefits Specialist	1.0	1.0	57,179	27,477	4,374	89,030
750464	531800 - Child Benefits Specialist	1.0	1.0	58,781	33,921	4,496	97,198
750465	531700 - Child Benefits Unit Supervisor	1.0	1.0	64,126	34,874	4,906	103,906
750482	502800 - Family Services District Dir I	1.0	1.0	91,624	17,404	7,010	116,038
750483	502500 - Social Worker	1.0	1.0	51,522	26,468	3,941	81,931
750484	502500 - Social Worker	1.0	1.0	54,933	33,236	4,203	92,372
750485	502500 - Social Worker	1.0	1.0	64,126	20,503	4,906	89,535
750486	502500 - Social Worker	1.0	1.0	62,400	11,983	4,774	79,157
750487	503500 - Social Services Supervisor	1.0	1.0	56,181	33,458	4,298	93,937
750488	503500 - Social Services Supervisor	1.0	1.0	61,880	11,890	4,734	78,504
750490	502500 - Social Worker	1.0	1.0	53,227	10,348	4,072	67,647
750491	502500 - Social Worker	1.0	1.0	64,126	22,103	4,906	91,135
750492	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
750493	503500 - Social Services Supervisor	1.0	1.0	68,349	35,627	5,229	109,205
750507	089230 - Administrative Srvc Cord II	1.0	1.0	51,979	26,550	3,977	82,506
750536	502500 - Social Worker	2.0	1.0	48,110	26,709	3,681	78,500
750536	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
750542	502500 - Social Worker	1.0	1.0	69,805	21,516	5,340	96,661
750654	502500 - Social Worker	1.0	1.0	60,590	11,661	4,636	76,887
750707	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
750711	502500 - Social Worker	1.0	1.0	54,933	18,865	4,203	78,001
750711	502500 - Social Worker	2.0	1.0	48,110	26,709	3,681	78,500
750846	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
750904	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
750905	502500 - Social Worker	1.0	1.0	69,805	35,887	5,340	111,032
750913	503500 - Social Services Supervisor	1.0	1.0	68,349	21,256	5,229	94,834
750917	050200 - Administrative Assistant B	1.0	1.0	42,702	16,684	3,267	62,653
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	63,710	31,841	4,874	100,425
750924	474100 - Policy & Operations Manager	1.0	1.0	87,672	33,114	6,707	127,493
750954	502500 - Social Worker	1.0	1.0	71,760	30,075	5,490	107,325
750956	502900 - Family Services Dist Dir II	1.0	1.0	82,222	32,130	6,290	120,642
750983	509000 - Fed & State Agreement Spec	1.0	1.0	72,322	30,176	5,533	108,031
750984	503500 - Social Services Supervisor	1.0	1.0	54,101	26,928	4,138	85,167
750985	502500 - Social Worker	1.0	1.0	56,784	19,194	4,344	80,322
750989	004800 - Program Technician II	1.0	1.0	49,566	9,695	3,792	63,053
750990	004800 - Program Technician II	1.0	1.0	51,189	9,985	3,916	65,090
750991	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
750998	536400 - Revenue Team Leader	1.0	1.0	56,181	10,875	4,298	71,354
750999	503500 - Social Services Supervisor	1.0	1.0	70,242	13,381	5,374	88,997
751029	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
751032	502500 - Social Worker	1.0	1.0	51,522	26,468	3,941	81,931
751037	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
751045	070100 - Child Victim Treatment Dir	1.0	1.0	63,710	34,800	4,874	103,384
751051	500000 - Senior Social Worker	1.0	1.0	58,386	33,851	4,467	96,704
751058	021700 - Domestic Violence Specialist	1.0	1.0	50,003	17,986	3,825	71,814
751059	021700 - Domestic Violence Specialist	1.0	1.0	53,227	32,931	4,072	90,230
751060	502500 - Social Worker	1.0	1.0	48,110	17,648	3,681	69,439
751061	502500 - Social Worker	1.0	1.0	50,003	19,586	3,825	73,414
751062	502500 - Social Worker	1.0	1.0	48,110	1,031	3,681	52,822
751063	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751064	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751065	502500 - Social Worker	1.0	1.0	51,522	32,627	3,941	88,090
751066	502500 - Social Worker	1.0	1.0	51,522	10,044	3,941	65,507
751067	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
751068	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
751069	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
751070	502500 - Social Worker	1.0	1.0	48,110	26,709	3,681	78,500
751071	502500 - Social Worker	1.0	1.0	51,522	18,256	3,941	73,719
751072	503500 - Social Services Supervisor	1.0	1.0	78,666	37,466	6,018	122,150
751074	502500 - Social Worker	1.0	1.0	48,110	26,709	3,681	78,500
751102	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
751103	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
751104	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
751105	502500 - Social Worker	1.0	1.0	48,110	26,709	3,681	78,500



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751106	502500 - Social Worker	1.0	1.0	53,227	32,931	4,072	90,230
751107	502500 - Social Worker	1.0	1.0	48,110	9,436	3,681	61,227
751108	502500 - Social Worker	1.0	1.0	53,227	18,560	4,072	75,859
751109	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751110	503500 - Social Services Supervisor	1.0	1.0	61,880	34,473	4,734	101,087
751159	441800 - Research&Statistics Sect Chief	1.0	1.0	63,565	34,774	4,863	103,202
751160	538800 - Child Safety Manager	1.0	1.0	84,115	32,278	6,435	122,828
751186	474100 - Policy & Operations Manager	1.0	1.0	84,802	32,596	6,488	123,886
751188	021700 - Domestic Violence Specialist	1.0	1.0	48,110	32,019	3,681	83,810
751189	099200 - Quality Assurance Coordinator	1.0	1.0	54,642	33,184	4,180	92,006
751190	050100 - Administrative Assistant A	1.0	1.0	35,963	23,695	2,751	62,409
751191	503500 - Social Services Supervisor	1.0	1.0	72,322	36,335	5,533	114,190
751192	503500 - Social Services Supervisor	1.0	1.0	56,181	10,875	4,298	71,354
751193	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751194	502500 - Social Worker	1.0	1.0	50,003	19,586	3,825	73,414
751195	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751196	502500 - Social Worker	1.0	1.0	50,003	26,198	3,825	80,026
751197	502500 - Social Worker	1.0	1.0	50,003	32,357	3,825	86,185
751198	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751199	502500 - Social Worker	1.0	1.0	48,110	17,648	3,681	69,439
751200	502500 - Social Worker	1.0	1.0	48,110	32,019	3,681	83,810
751201	502500 - Social Worker	1.0	1.0	48,110	26,709	3,681	78,500
751202	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751203	502500 - Social Worker	1.0	1.0	54,933	33,236	4,203	92,372
751204	502500 - Social Worker	1.0	1.0	51,522	26,468	3,941	81,931
751205	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751206	502500 - Social Worker	1.0	1.0	50,003	17,986	3,825	71,814
751207	502500 - Social Worker	1.0	1.0	48,110	17,648	3,681	69,439
751208	502500 - Social Worker	1.0	1.0	50,003	9,774	3,825	63,602
751209	502500 - Social Worker	1.0	1.0	48,110	26,709	3,681	78,500
751210	502500 - Social Worker	1.0	1.0	54,933	10,653	4,203	69,789
751248	543200 - Family Serv Policy & Plan Coor	1.0	1.0	51,646	10,067	3,951	65,664
751268	509100 - Family Srvs Asst Dist Dir	1.0	1.0	70,242	35,964	5,374	111,580
751273	543300 - Cent Intake & Emer Serv Asst D	1.0	1.0	81,286	34,974	6,219	122,479
751300	021700 - Domestic Violence Specialist	0.6	1.0	30,310	22,687	2,318	55,315
751301	542100 - Foster Care Manager	1.0	1.0	57,491	27,533	4,398	89,422
751302	542000 - Post Permanence Manager	1.0	1.0	57,491	11,109	4,398	72,998
751315	502500 - Social Worker	1.0	1.0	48,110	26,709	3,681	78,500
757031	90570D - Deputy Commissioner	1.0	1.0	98,093	26,784	7,504	132,381
Total		339.6	336.0	19,267,594	8,150,482	1,474,007	28,892,083

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,266,889	\$19,868,366	\$19,111,159	(\$757,207)	-3.8%
500010 - Exempt	\$0	\$96,429	\$98,093	\$1,664	1.7%
500020 - Other Regular Employees	\$0	\$0	\$58,386	\$58,386	0.0%
500040 - Temporary Employees	\$0	\$303,480	\$303,480	\$0	0.0%
500050 - Contractual On Payroll	\$0	\$84,500	\$84,500	\$0	0.0%
500060 - Overtime	\$363,658	\$97,024	\$97,024	\$0	0.0%
500070 - Shift Differential	\$164,692	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$2,717,660)	\$2,456,895	\$5,174,555	-190.4%
Total	\$18,795,240	\$17,732,139	\$22,209,537	\$4,477,398	25.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,385,563	\$1,371,544	\$1,466,478	\$94,934	6.9%
501010 - FICA - Exempt	\$0	\$7,376	\$7,504	\$128	1.7%
501500 - Health Ins - Classified Empl	\$3,691,987	\$4,120,511	\$4,423,080	\$302,569	7.3%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$3,061,148	\$3,067,649	\$3,340,549	\$272,900	8.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502010 - Retirement - Exempt	\$0	\$16,499	\$17,137	\$638	3.9%
502500 - Dental - Classified Employees	\$239,392	\$320,068	\$278,049	(\$42,019)	-13.1%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$47,669	\$63,800	\$68,237	\$4,437	7.0%
503010 - Life Ins - Exempt	\$0	\$344	\$350	\$6	1.7%
503500 - LTD - Classified Employees	\$3,791	\$3,341	\$3,845	\$504	15.1%
503510 - LTD - Exempt	\$0	\$222	\$226	\$4	1.8%
504000 - EAP - Classified Empl	\$9,436	\$9,656	\$9,720	\$64	0.7%
504010 - EAP - Exempt	\$0	\$30	\$29	(\$1)	-3.3%
504520 - Employee Room Allowance	\$0	\$16,775	\$16,775	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$128,828	\$143,289	\$143,289	\$0	0.0%
505500 - Unemployment Compensation	\$16,823	\$29,429	\$29,429	\$0	0.0%
Total	\$8,584,638	\$9,179,197	\$9,813,739	\$634,542	6.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$41,989	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$49,573	\$361,249	\$361,249	\$0	0.0%
507615 - Interpreters	\$769	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$101,583	\$0	\$0	\$0	0.0%
507670 - Custodial	\$4,606	\$0	\$0	\$0	0.0%
Total	\$198,520	\$361,249	\$361,249	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$800	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	(\$2,350)	\$6,642	\$6,642	\$0	0.0%
506220 - Transcripts	\$49	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$46	\$0	\$0	\$0	0.0%
Total	(\$1,455)	\$6,642	\$6,642	\$0	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$199	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,136	\$9,158	\$9,158	\$0	0.0%
522410 - Office Equipment	\$716	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$122,325	\$40,748	\$40,748	\$0	0.0%
Total	\$124,376	\$49,906	\$49,906	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$1,374	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$213	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$5,537	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$26,552	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$7,866	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$159,558	\$185,593	\$185,593	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$258,386	\$323,199	\$323,901	\$702	0.2%
516672 - It Intsvccost- Dii - Telephone	\$182,701	\$186,260	\$186,260	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$12,725	\$14,135	\$14,135	\$0	0.0%
Total	\$654,913	\$709,187	\$709,889	\$702	0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$397,500	\$595,648	\$744,398	\$148,750	25.0%
518010 - Travel-Inst-Other Transp-Emp	\$48,004	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,664	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,852	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,283	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,155	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$950	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$28	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,267	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$426	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$13,825	\$82,183	\$82,183	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$35,275	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,282	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$20,601	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,349	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,785	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$429	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,380	\$0	\$0	\$0	0.0%
Total	\$551,054	\$677,831	\$826,581	\$148,750	21.9%
Supplies					
520000 - Office Supplies	\$100,997	\$115,457	\$115,457	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$900	\$1,715	\$1,715	\$0	0.0%
520110 - Gasoline	\$3,196	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	(\$15)	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,166	\$8,085	\$8,085	\$0	0.0%
520510 - It & Data Processing Supplies	\$75	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$160	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$3,847	\$2,786	\$2,786	\$0	0.0%
520700 - Food	\$7,290	\$9,429	\$9,429	\$0	0.0%
521100 - Electricity	\$14,213	\$26,074	\$26,074	\$0	0.0%
521220 - Heating Oil #2	\$2,458	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,342	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,139	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$69,848	\$65,200	\$65,200	\$0	0.0%
521810 - Medical and Lab Supplies	\$230	\$0	\$0	\$0	0.0%
Total	\$209,846	\$228,746	\$228,746	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$111,831	\$91,020	\$91,020	\$0	0.0%
516010 - Insurance - General Liability	\$32,984	\$102,070	\$130,328	\$28,258	27.7%
516020 - Insurance - Auto	\$1,868	\$2,070	\$2,070	\$0	0.0%
516099 - Property Insurance	\$0	\$844	\$844	\$0	0.0%
516500 - Dues	\$21,870	\$19,676	\$19,676	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,682	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$403	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$51,680	\$51,680	\$0	0.0%
516800 - Advertising	\$0	\$13,488	\$13,488	\$0	0.0%
516811 - Advertising-Tv	\$138	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$485	\$2,000	\$2,000	\$0	0.0%
516815 - Advertising-Other	\$3,835	\$3,000	\$3,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,867	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$54,350	\$55,509	\$55,509	\$0	0.0%
517020 - Photocopying	\$20	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$4,460	\$5,155	\$5,155	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,521	\$26,704	\$26,704	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517120 - Empl Train & Background Checks	\$225	\$0	\$0	\$0	0.0%
517200 - Postage	\$53,915	\$85,279	\$85,279	\$0	0.0%
517300 - Freight & Express Mail	\$4,876	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$9	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$211	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$60,050	\$24,760	\$24,760	\$0	0.0%
519006 - Human Resources Services	\$148,475	\$163,481	\$146,283	(\$17,198)	-10.5%
519025 - Security Services	\$32,654	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,821	\$0	\$0	\$0	0.0%
Total	\$555,552	\$648,736	\$659,796	\$11,060	1.7%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$656	\$5,651	\$5,651	\$0	0.0%
523620 - Single Audit Allocation	\$107,100	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$60	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$80	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$12,651	\$8,000	\$8,000	\$0	0.0%
551060 - Late Interest Charge	\$25	\$0	\$0	\$0	0.0%
Total	\$120,572	\$13,651	\$13,651	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$68	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$209,715	\$150,220	\$150,220	\$0	0.0%
514650 - Rental - Office Equipment	\$51,719	\$74,733	\$74,733	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$286	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$669	\$0	\$0	\$0	0.0%
Total	\$262,457	\$224,953	\$224,953	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,323,835	\$1,034,976	\$1,034,976	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,090	\$20,235	\$20,235	\$0	0.0%
515010 - Fee-For-Space Charge	\$519,431	\$497,954	\$894,640	\$396,686	79.7%
Total	\$1,849,356	\$1,553,165	\$1,949,851	\$396,686	25.5%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$8,533	\$23,855	\$23,855	\$0	0.0%
512000 - Repair & Maint - Buildings	\$7,352	\$7,453	\$7,453	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$404	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$7,517	\$6,814	\$6,814	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$27	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$400	\$0	\$0	\$0	0.0%
Total	\$24,234	\$38,122	\$38,122	\$0	0.0%
Grants Rollup					
550260 - Other Gr, Awds, Schlshps&Loans	\$12,856	\$0	\$0	\$0	0.0%
600040 - Drug Free Schools	(\$10,554)	\$0	\$0	\$0	0.0%
600070 - Jaibg	\$428,593	\$430,239	\$430,239	\$0	0.0%
600100 - Prevent Child Abuse/Vermont	\$356,246	\$340,200	\$340,200	\$0	0.0%
600150 - Access & Visitation	\$73,847	\$118,459	\$118,459	\$0	0.0%
600170 - Miscellaneous Grants	\$740,703	\$598,950	\$948,450	\$349,500	58.4%
603000 - Foster Parent Damage Claims	\$14,170	\$15,000	\$61,473	\$46,473	309.8%
603010 - Case Review Services	\$59,712	\$49,800	\$79,418	\$29,618	59.5%
603020 - Child Abuse Prevent/Treatmnt	\$193,353	\$51,483	\$51,483	\$0	0.0%
603022 - Safe-T Grant	\$30,000	\$37,500	\$37,500	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
603030 - Children'S Justice	\$57,681	\$78,670	\$78,670	\$0	0.0%
603060 - Family Preservation	\$464,407	\$775,291	\$775,291	\$0	0.0%
603061 - Fam Preservation-Support	\$68,477	\$0	\$0	\$0	0.0%
603062 - Fam Preservation-Planning	\$1,139	\$0	\$0	\$0	0.0%
603063 - Fam Preservation-Reunification	\$712	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$325,093	\$0	\$0	\$0	0.0%
603070 - Foster Child Rehab Svc	\$5,781,264	\$5,958,037	\$6,120,186	\$162,149	2.7%
603080 - Foster Parent Recruitment	\$32,759	\$34,104	\$34,104	\$0	0.0%
603090 - Foster Parent Support	\$133,543	\$246,796	\$323,514	\$76,718	31.1%
603092 - Foster Parent Support-Food	\$36,519	\$0	\$0	\$0	0.0%
603093 - Foster Parent Support-Clothing	\$72,693	\$0	\$0	\$0	0.0%
603095 - Foster Parent TBD	\$4,043	\$0	\$0	\$0	0.0%
603100 - Foster Parent Training	\$7,817	\$8,350	\$8,350	\$0	0.0%
603110 - Foster Parent Respite Care	\$244,823	\$196,741	\$325,615	\$128,874	65.5%
603120 - Iv-E Independent Living	\$1,704,421	\$1,077,109	\$1,077,109	\$0	0.0%
603121 - Iv-E Ed/Training Vouchers	\$104,804	\$152,558	\$152,558	\$0	0.0%
603140 - Juvenile Justice Libra	\$889,951	\$984,779	\$984,779	\$0	0.0%
603141 - Juvenile Justice Delinquency	\$309,651	\$675,094	\$675,094	\$0	0.0%
603150 - Post Adoptions Consortium	\$63,651	\$200,000	\$200,000	\$0	0.0%
603170 - Runaway Youth	\$2,306,800	\$2,741,510	\$2,741,510	\$0	0.0%
603190 - Subsidized Adoptions	\$16,890,863	\$17,259,766	\$17,498,126	\$238,360	1.4%
603191 - Subsidized Adopt Nonrecurr	\$364,148	\$0	\$0	\$0	0.0%
603192 - Post Permanence	\$912,802	\$382,439	\$794,046	\$411,607	107.6%
603193 - Permanent Guardianship	\$186,285	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$70,599	\$25,000	\$70,400	\$45,400	181.6%
603210 - Training Uvm Foster Parents	\$390,924	\$0	\$0	\$0	0.0%
603220 - Training Uvm Social Workers	\$1,206,157	\$2,763,149	\$2,763,149	\$0	0.0%
603230 - Transportation	\$1,601,008	\$846,489	\$1,454,791	\$608,302	71.9%
603240 - Crisis Services	\$155,059	\$141,171	\$141,171	\$0	0.0%
603250 - Evaluation & Counseling	\$452,530	\$320,994	\$320,994	\$0	0.0%
603260 - Intensive Family Based Service	\$1,468,341	\$1,466,537	\$1,866,537	\$400,000	27.3%
603265 - Parent Educators	\$10,711	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$488	\$0	\$0	\$0	0.0%
603275 - Medical Treatment	\$44,975	\$72,000	\$72,000	\$0	0.0%
603320 - Sub Care-Foster Care	\$5,944,652	\$30,242,322	\$34,451,608	\$4,209,286	13.9%
603323 - Sub Care-Spec Contracted	\$4,542,302	\$0	\$0	\$0	0.0%
603324 - Sub Care-Spec Therapeutic	\$10,911	\$0	\$0	\$0	0.0%
603325 - Sub Care-Spec Out of State	\$95,983	\$0	\$0	\$0	0.0%
603326 - Sub Care-Emer Short Term	\$1,393,926	\$0	\$0	\$0	0.0%
603327 - Sub Care-In St Basic Gr Care	\$2,689,996	\$0	\$0	\$0	0.0%
603328 - Sub Care-In St Intensive	\$8,659,293	\$0	\$0	\$0	0.0%
603329 - Sub Care-Independent Living	\$17,547	\$0	\$0	\$0	0.0%
603330 - Sub Care-Out St Group Care	\$6,122,320	\$0	\$0	\$0	0.0%
603331 - Foster Care Extension Support	\$103,062	\$0	\$0	\$0	0.0%
Total	\$67,844,054	\$68,290,537	\$74,996,824	\$6,706,287	9.8%
Grand Total	\$99,773,357	\$99,714,061	\$112,089,486	\$12,375,425	12.4%



Children and Family Services

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$28,145,940	\$29,264,732	\$33,821,991	\$4,557,259	15.6%
20405 - Global Commitment Fund	\$46,185,002	\$45,178,915	\$51,423,882	\$6,244,967	13.8%
21500 - Inter-Unit Transfers Fund	\$221,297	\$136,054	\$136,054	\$0	0.0%
21809 - SRS-Social Security	\$994,334	\$1,256,152	\$1,256,152	\$0	0.0%
21810 - SRS-Parental Child Support	\$35,780	\$435,485	\$435,485	\$0	0.0%
22005 - Federal Revenue Fund	\$24,191,003	\$23,442,723	\$25,015,922	\$1,573,199	6.7%
Total	\$99,773,357	\$99,714,061	\$112,089,486	\$12,375,425	12.4%



Children and Family Services

DCF - child development

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,559,860	\$2,669,908	\$2,754,766
Fringe Benefits	\$1,172,778	\$1,447,389	\$1,398,321
Contracted and 3rd Party Service	\$163,020	\$2,039,108	\$2,039,108
PerDiem and Other Personal Services	\$961	\$4,100	\$4,100
Equipment	\$5,071	\$46,048	\$46,048
IT/Telecom Services and Equipment	\$49,684	\$291,561	\$291,665
Travel	\$36,684	\$60,294	\$60,294
Supplies	\$19,774	\$25,793	\$25,793
Other Purchased Services	\$110,560	\$127,850	\$131,044
Other Operating Expenses	\$35,700	\$0	\$0
Rental Other	\$140,275	\$105,545	\$105,545
Rental Property	\$54,040	\$55,759	\$173,212
Property and Maintenance	\$1,374	\$0	\$0
Grants Rollup	\$71,399,697	\$74,243,412	\$75,203,172
Total	\$75,749,478	\$81,116,767	\$82,233,068
Fund Type			
Federal Funds	\$33,815,796	\$38,248,914	\$38,233,170
General Funds	\$29,317,219	\$29,743,122	\$30,364,569
IDT Funds	\$20,000	\$0	\$0
Special Fund	\$1,785,998	\$1,820,000	\$1,820,000
Global Commitment	\$10,810,465	\$11,304,731	\$11,815,329
Total	\$75,749,478	\$81,116,767	\$82,233,068

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	66,186	35,242	5,064	106,492
750127	004800 - Program Technician II	1.0	1.0	49,566	26,119	3,792	79,477
750132	089220 - Administrative Svcs Cord I	1.0	1.0	52,333	18,401	4,004	74,738
750141	530801 - Licensing Field Specialist	1.0	1.0	48,672	32,119	3,724	84,515
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	61,880	34,473	4,734	101,087
750175	530801 - Licensing Field Specialist	1.0	1.0	50,274	32,405	3,846	86,525
750218	530801 - Licensing Field Specialist	1.0	1.0	48,672	17,748	3,724	70,144
750236	531400 - Child Care Grant Monitor	1.0	1.0	54,642	33,184	4,180	92,006
750249	004800 - Program Technician II	1.0	1.0	49,566	26,119	3,792	79,477
750259	530900 - Licensing Supervisor	1.0	1.0	51,064	32,546	3,906	87,516
750291	068100 - Admin Support Coordinator	1.0	1.0	48,672	32,119	3,724	84,515
750351	504800 - CDD Operations Administrator	1.0	1.0	67,808	35,530	5,187	108,525
750385	530801 - Licensing Field Specialist	1.0	1.0	50,274	32,405	3,846	86,525
750396	500400 - Workforce Devel & Qual Enh Dir	1.0	1.0	84,635	25,759	6,474	116,868
750397	530801 - Licensing Field Specialist	1.0	1.0	47,112	9,258	3,604	59,974
750405	503900 - Child Care Programs Admin	1.0	1.0	63,710	20,429	4,874	89,013
750406	530801 - Licensing Field Specialist	1.0	1.0	62,275	34,544	4,764	101,583
750459	089230 - Administrative Svcs Cord II	1.0	1.0	48,672	17,748	3,724	70,144
750472	531900 - Children's Services Adm	1.0	1.0	59,717	11,506	4,568	75,791
750473	530801 - Licensing Field Specialist	1.0	1.0	58,864	19,566	4,504	82,934
750474	530801 - Licensing Field Specialist	1.0	1.0	55,453	18,957	4,242	78,652
750494	504800 - CDD Operations Administrator	1.0	1.0	67,808	12,947	5,187	85,942
750495	458100 - Help Desk Specialist I	1.0	1.0	60,445	28,059	4,624	93,128
750496	004800 - Program Technician II	1.0	1.0	43,493	8,613	3,328	55,434
750900	473600 - Part C Administrator	1.0	1.0	65,811	35,174	5,034	106,019



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750902	406503 - DCF Nursing & Family Support A	1.0	1.0	76,170	30,862	5,827	112,859
750914	004700 - Program Technician I	1.0	1.0	43,139	8,550	3,301	54,990
750916	074700 - Head Start Collab Office Dir	1.0	1.0	78,666	37,466	6,018	122,150
750936	004800 - Program Technician II	1.0	1.0	43,493	18,425	3,328	65,246
750966	530900 - Licensing Supervisor	1.0	1.0	54,642	33,184	4,180	92,006
750967	530900 - Licensing Supervisor	1.0	1.0	62,317	34,552	4,768	101,637
750975	004800 - Program Technician II	1.0	1.0	47,965	17,622	3,669	69,256
750982	089220 - Administrative Svcs Cord I	1.0	1.0	47,507	17,541	3,634	68,682
750986	512700 - CDD Operations Director	1.0	1.0	96,366	26,472	7,372	130,210
750996	871600 - Health/Early Childhd Systm Cor	1.0	1.0	61,880	11,890	4,734	78,504
750997	487800 - Dir CC Lic & Financial Asst	1.0	1.0	74,485	14,308	5,698	94,491
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	74,485	22,520	5,698	102,703
751048	530801 - Licensing Field Specialist	1.0	1.0	48,672	25,960	3,724	78,356
751055	080400 - Program Integrity Investigator	1.0	1.0	47,507	17,541	3,634	68,682
751075	531400 - Child Care Grant Monitor	1.0	1.0	56,493	19,142	4,322	79,957
751172	518000 - Promise Community Specialist	1.0	1.0	48,110	17,648	3,681	69,439
751173	518000 - Promise Community Specialist	1.0	1.0	50,003	9,774	3,825	63,602
751174	518000 - Promise Community Specialist	1.0	1.0	50,003	32,357	3,825	86,185
751175	518100 - Promise Community Proj Dir	1.0	1.0	63,565	12,191	4,863	80,619
751176	518200 - Home Visiting Coordinator	1.0	1.0	67,974	35,560	5,200	108,734
751177	550200 - Contracts & Grants Administrat	1.0	1.0	52,915	10,292	4,048	67,255
757012	90570D - Deputy Commissioner	1.0	1.0	95,202	40,633	7,283	143,118
Total		47.0	47.0	2,759,163	1,125,460	211,082	4,095,705

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,549,762	\$2,585,125	\$2,663,964	\$78,839	3.0%
500010 - Exempt	\$0	\$93,538	\$95,202	\$1,664	1.8%
500040 - Temporary Employees	\$0	\$24,000	\$24,000	\$0	0.0%
500060 - Overtime	\$10,098	\$10,790	\$10,790	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$43,545)	(\$39,190)	\$4,355	-10.0%
Total	\$2,559,860	\$2,669,908	\$2,754,766	\$84,858	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$186,386	\$197,771	\$203,799	\$6,028	3.0%
501010 - FICA - Exempt	\$0	\$7,155	\$7,284	\$129	1.8%
501500 - Health Ins - Classified Empl	\$489,325	\$642,098	\$569,828	(\$72,270)	-11.3%
501510 - Health Ins - Exempt	\$0	\$21,092	\$22,583	\$1,491	7.1%
502000 - Retirement - Classified Empl	\$432,919	\$442,316	\$465,392	\$23,076	5.2%
502010 - Retirement - Exempt	\$0	\$16,004	\$16,632	\$628	3.9%
502500 - Dental - Classified Employees	\$32,351	\$46,716	\$38,180	(\$8,536)	-18.3%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$6,903	\$9,206	\$9,491	\$285	3.1%
503010 - Life Ins - Exempt	\$0	\$333	\$339	\$6	1.8%
503500 - LTD - Classified Employees	\$622	\$373	\$564	\$191	51.2%
503510 - LTD - Exempt	\$0	\$215	\$219	\$4	1.9%
504000 - EAP - Classified Empl	\$1,333	\$1,364	\$1,426	\$62	4.5%
504010 - EAP - Exempt	\$0	\$29	\$31	\$2	6.9%
504520 - Employee Room Allowance	\$0	\$21,970	\$21,970	\$0	0.0%
504530 - Employee Tuition Costs	\$2,200	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,218	\$21,398	\$21,398	\$0	0.0%
505500 - Unemployment Compensation	\$2,521	\$18,355	\$18,355	\$0	0.0%
Total	\$1,172,778	\$1,447,389	\$1,398,321	(\$49,068)	-3.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$12,113	\$5,000	\$5,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$42,090	\$2,019,108	\$2,019,108	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$1,728	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$107,089	\$15,000	\$15,000	\$0	0.0%
Total	\$163,020	\$2,039,108	\$2,039,108	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$825	\$4,000	\$4,000	\$0	0.0%
506200 - Other Pers Serv	\$136	\$100	\$100	\$0	0.0%
Total	\$961	\$4,100	\$4,100	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$934	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$219	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,918	\$46,048	\$46,048	\$0	0.0%
Total	\$5,071	\$46,048	\$46,048	\$0	0.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$720	\$7,000	\$7,000	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$2,734	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,383	\$12,000	\$12,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,097	\$21,208	\$21,208	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$36,539	\$48,585	\$48,689	\$104	0.2%
516672 - It Intsvccost- Dii - Telephone	\$3,612	\$42,768	\$42,768	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$150,000	\$150,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$408	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$190	\$7,000	\$7,000	\$0	0.0%
Total	\$49,684	\$291,561	\$291,665	\$104	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,171	\$24,216	\$24,216	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$511	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$399	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$271	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,226	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$77	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$98	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$439	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$209	\$36,078	\$36,078	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,636	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,844	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,055	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$747	\$0	\$0	\$0	0.0%
Total	\$36,684	\$60,294	\$60,294	\$0	0.0%
Supplies					
520000 - Office Supplies	\$15,929	\$23,343	\$23,343	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$150	\$150	\$0	0.0%
520110 - Gasoline	\$41	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$32	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$1,861	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$453	\$300	\$300	\$0	0.0%
520700 - Food	\$75	\$0	\$0	\$0	0.0%
521100 - Electricity	\$65	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$282	\$2,000	\$2,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521510 - Subscriptions	\$904	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$133	\$0	\$0	\$0	0.0%
Total	\$19,774	\$25,793	\$25,793	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$2,103	\$2,103	\$0	0.0%
516010 - Insurance - General Liability	\$4,572	\$15,197	\$19,396	\$4,199	27.6%
516020 - Insurance - Auto	\$193	\$308	\$308	\$0	0.0%
516099 - Property Insurance	\$0	\$117	\$117	\$0	0.0%
516500 - Dues	\$2,590	\$2,000	\$2,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$20,402	\$11,000	\$11,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$7,058	\$7,058	\$0	0.0%
516813 - Advertising-Print	\$814	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,725	\$2,736	\$2,736	\$0	0.0%
516820 - Advertising - Job Vacancies	\$861	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$31,570	\$16,662	\$16,662	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,165	\$5,000	\$5,000	\$0	0.0%
517200 - Postage	\$8,607	\$18,396	\$18,396	\$0	0.0%
517300 - Freight & Express Mail	\$14	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,225	\$15,000	\$15,000	\$0	0.0%
519000 - Other Purchased Services	\$8,757	\$9,637	\$8,524	(\$1,113)	-11.5%
519006 - Human Resources Services	\$20,581	\$22,586	\$22,694	\$108	0.5%
519040 - Moving State Agencies	\$484	\$0	\$0	\$0	0.0%
Total	\$110,560	\$127,850	\$131,044	\$3,194	2.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,700	\$0	\$0	\$0	0.0%
Total	\$35,700	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$123,404	\$88,295	\$88,295	\$0	0.0%
514650 - Rental - Office Equipment	\$16,810	\$17,250	\$17,250	\$0	0.0%
515000 - Rental - Other	\$61	\$0	\$0	\$0	0.0%
Total	\$140,275	\$105,545	\$105,545	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$52,438	\$50,759	\$50,759	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,603	\$5,000	\$5,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$117,453	\$117,453	0.0%
Total	\$54,040	\$55,759	\$173,212	\$117,453	210.6%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$482	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$892	\$0	\$0	\$0	0.0%
Total	\$1,374	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$103,893	\$1,253,000	\$1,253,000	\$0	0.0%
600180 - Comm Based Family Resources	\$325,782	\$200,342	\$200,342	\$0	0.0%
600210 - Children'S Trust Fund	\$319,147	\$345,891	\$345,891	\$0	0.0%
601010 - Sop - Cshn	\$1,065	\$0	\$0	\$0	0.0%
601040 - Wheelchair Purchase	\$1,497	\$0	\$0	\$0	0.0%
601050 - Hearing Aid	\$1,148	\$0	\$0	\$0	0.0%
601060 - Prostheses	\$2,554	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
601140 - Physical Therapy	\$1,653,009	\$1,635,553	\$1,995,313	\$359,760	22.0%
601150 - Occupational Therapy	\$12,079	\$0	\$0	\$0	0.0%
601160 - Speech Therapy	\$93,609	\$0	\$0	\$0	0.0%
601180 - Physicians	\$6,300	\$0	\$0	\$0	0.0%
601210 - Nutrition	\$1,060	\$0	\$0	\$0	0.0%
601220 - Audiology	\$553	\$0	\$0	\$0	0.0%
601240 - Ophthalmology	\$2,068	\$0	\$0	\$0	0.0%
601260 - Diagnostic Follow-Up	\$576	\$0	\$0	\$0	0.0%
601280 - Special Instruction, Individ	\$351,549	\$0	\$500,000	\$500,000	0.0%
603321 - Sub Care-Spec Short Term	\$18,055	\$0	\$0	\$0	0.0%
603340 - Child Care Community Grants	\$974,601	\$935,598	\$935,598	\$0	0.0%
603360 - Child Care Resource & Referral	\$500,325	\$329,290	\$329,290	\$0	0.0%
603380 - Children Integrated Family Services	\$9,923,992	\$9,240,169	\$9,240,169	\$0	0.0%
603500 - Child Care Subsidy Employ/Trai	\$41,156,584	\$40,515,923	\$40,515,923	\$0	0.0%
603510 - Child Care Subsidy Protect Svc	\$3,901,466	\$3,556,323	\$3,556,323	\$0	0.0%
603520 - Child Care Subsidy Family Supp	\$1,169,787	\$1,653,450	\$1,653,450	\$0	0.0%
603530 - Child Care Transportation	\$1,363,745	\$1,131,911	\$1,131,911	\$0	0.0%
603540 - Child Care Incapacity	\$443,888	\$425,068	\$425,068	\$0	0.0%
603550 - Extraordinary Financial Relief	\$87,250	\$236,621	\$236,621	\$0	0.0%
603600 - Strengthening Families	\$1,206,300	\$1,557,898	\$1,557,898	\$0	0.0%
603601 - Demonstration Project	\$0	\$0	\$100,000	\$100,000	0.0%
603605 - Child Care Resource Developmen	\$979,665	\$0	\$0	\$0	0.0%
603615 - Child Care Eligibility Deter	\$0	\$891,236	\$891,236	\$0	0.0%
603620 - Child Care Quality Enhancement	\$2,004,310	\$2,743,521	\$2,743,521	\$0	0.0%
603621 - Child Care Facilities	\$8,998	\$83,000	\$83,000	\$0	0.0%
603625 - School Age Child Care	\$275,896	\$260,000	\$260,000	\$0	0.0%
603630 - Infant/Toddler Quality Improve	\$865,640	\$225,000	\$225,000	\$0	0.0%
603635 - Families, Infants & Toddlers	\$507,084	\$2,150,383	\$2,150,383	\$0	0.0%
603640 - Success By Six	\$844,376	\$1,516,215	\$1,516,215	\$0	0.0%
603645 - Vt Alliance For Children	\$1,648,409	\$2,591,160	\$2,591,160	\$0	0.0%
603650 - Parent Child Centers	\$622,942	\$689,860	\$689,860	\$0	0.0%
603660 - Headstart Collaboration	\$20,494	\$76,000	\$76,000	\$0	0.0%
Total	\$71,399,697	\$74,243,412	\$75,203,172	\$959,760	1.3%
Grand Total	\$75,749,478	\$81,116,767	\$82,233,068	\$1,116,301	1.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$29,317,219	\$29,743,122	\$30,364,569	\$621,447	2.1%
20405 - Global Commitment Fund	\$10,810,465	\$11,304,731	\$11,815,329	\$510,598	4.5%
21185 - Children's Trust Fund	\$65,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$20,000	\$0	\$0	\$0	0.0%
21764 - ED-Medicaid Reimb-Admin	\$1,712,000	\$1,712,000	\$1,712,000	\$0	0.0%
21858 - SRS-Build Bright Spaces/Future	\$8,998	\$33,000	\$33,000	\$0	0.0%
22005 - Federal Revenue Fund	\$33,815,796	\$38,248,914	\$38,233,170	(\$15,744)	0.0%
Total	\$75,749,478	\$81,116,767	\$82,233,068	\$1,116,301	1.4%



DCF - office of child support

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,122,552	\$6,279,428	\$6,277,854
Fringe Benefits	\$2,960,187	\$3,199,722	\$3,211,574
Contracted and 3rd Party Service	\$489,393	\$562,408	\$562,408
PerDiem and Other Personal Services	\$239,559	\$174,572	\$174,572
Equipment	\$33,151	\$23,163	\$23,163
IT/Telecom Services and Equipment	\$203,144	\$281,954	\$281,024
Travel	\$115,593	\$116,173	\$116,173
Supplies	\$65,746	\$83,052	\$83,052
Other Purchased Services	\$2,286,874	\$2,335,820	\$2,336,899
Other Operating Expenses	\$142,402	\$155,700	\$155,700
Rental Other	\$18,531	\$27,550	\$27,550
Rental Property	\$425,998	\$476,864	\$605,338
Property and Maintenance	\$8,902	\$15,365	\$15,365
Grants Rollup	\$0	\$0	\$0
Total	\$13,112,033	\$13,731,771	\$13,870,672
Fund Type			
General Funds	\$3,400,664	\$3,430,564	\$3,445,615
Federal Funds	\$8,933,369	\$9,457,889	\$9,581,739
IDT Funds	\$348,949	\$387,600	\$387,600
Special Fund	\$429,051	\$455,718	\$455,718
Total	\$13,112,033	\$13,731,771	\$13,870,672

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	116,730	44,520	8,519	169,769
750007	005500 - OCS District Office Coord II	1.0	1.0	46,904	31,804	3,588	82,296
750008	087600 - Child Support Specialist II	1.0	1.0	51,979	32,709	3,977	88,665
750011	087600 - Child Support Specialist II	1.0	1.0	45,448	8,962	3,477	57,887
750012	082900 - Child Support Servs Admin	1.0	1.0	76,960	37,339	5,888	120,187
750013	537900 - Child Support Supervisor	1.0	1.0	47,112	17,470	3,604	68,186
750014	089100 - Child Support Program Chief	1.0	1.0	60,258	19,814	4,610	84,682
750015	496500 - OCS Quality Assurance Spec I	1.0	1.0	48,672	17,748	3,724	70,144
750016	089040 - Financial Specialist III	1.0	1.0	49,067	9,607	3,753	62,427
750019	082900 - Child Support Servs Admin	1.0	1.0	79,518	37,801	6,083	123,402
750021	087600 - Child Support Specialist II	1.0	1.0	57,221	6,786	4,378	68,385
750024	083300 - Child Support Specialist I	1.0	1.0	43,014	8,528	3,291	54,833
750025	005500 - OCS District Office Coord II	1.0	1.0	40,019	16,205	3,061	59,285
750026	083300 - Child Support Specialist I	1.0	1.0	63,960	31,886	4,893	100,739
750027	087600 - Child Support Specialist II	1.0	1.0	47,112	17,470	3,604	68,186
750028	087300 - Child Support Paralegal Supr	1.0	1.0	76,170	30,862	5,827	112,859
750029	087600 - Child Support Specialist II	1.0	1.0	67,766	29,364	5,185	102,315
750030	466600 - OCS Program Coordinator	1.0	1.0	58,386	27,692	4,467	90,545
750031	087600 - Child Support Specialist II	1.0	1.0	55,453	33,328	4,242	93,023
750032	005500 - OCS District Office Coord II	1.0	1.0	54,101	33,087	4,138	91,326
750034	086900 - Child Support Paralegal	1.0	1.0	54,933	10,653	4,203	69,789
750035	087600 - Child Support Specialist II	1.0	1.0	58,864	19,566	4,504	82,934
750036	087600 - Child Support Specialist II	1.0	1.0	57,221	33,643	4,378	95,242
750037	069000 - Child Support Regional Supr II	1.0	1.0	81,765	25,435	6,255	113,455
750039	537900 - Child Support Supervisor	1.0	1.0	51,979	18,338	3,977	74,294
750040	086900 - Child Support Paralegal	1.0	1.0	58,781	33,921	4,496	97,198
750041	086900 - Child Support Paralegal	1.0	1.0	50,003	9,774	3,825	63,602



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750042	082900 - Child Support Servs Admin	1.0	1.0	79,518	37,801	6,083	123,402
750043	069000 - Child Support Regional Supr II	1.0	1.0	91,624	36,817	7,010	135,451
750044	538500 - Child Support Supervisor II	1.0	1.0	69,805	29,728	5,340	104,873
750045	086900 - Child Support Paralegal	1.0	1.0	54,933	33,236	4,203	92,372
750046	087300 - Child Support Paralegal Supr	1.0	1.0	69,971	29,757	5,353	105,081
750047	083300 - Child Support Specialist I	1.0	1.0	45,448	31,545	3,477	80,470
750048	086900 - Child Support Paralegal	1.0	1.0	48,110	26,709	3,681	78,500
750049	005500 - OCS District Office Coord II	1.0	1.0	41,288	24,644	3,159	69,091
750050	089040 - Financial Specialist III	1.0	1.0	43,014	25,801	3,291	72,106
750051	086900 - Child Support Paralegal	1.0	1.0	56,784	10,982	4,344	72,110
750052	464300 - Customer Response Rep II	1.0	1.0	52,562	18,442	4,021	75,025
750053	086900 - Child Support Paralegal	1.0	1.0	51,522	18,256	3,941	73,719
750054	089030 - Financial Specialist II	1.0	1.0	40,622	16,314	3,108	60,044
750055	087300 - Child Support Paralegal Supr	1.0	1.0	74,090	30,491	5,668	110,249
750056	464300 - Customer Response Rep II	1.0	1.0	54,018	18,701	4,132	76,851
750057	003700 - OCS Policy & Implementation An	1.0	1.0	67,974	35,560	5,200	108,734
750059	089100 - Child Support Program Chief	1.0	1.0	64,397	34,922	4,927	104,246
750060	083300 - Child Support Specialist I	1.0	1.0	54,018	18,701	4,132	76,851
750061	005500 - OCS District Office Coord II	1.0	1.0	42,702	31,055	3,267	77,024
750062	087600 - Child Support Specialist II	1.0	1.0	51,979	32,709	3,977	88,665
750063	087600 - Child Support Specialist II	1.0	1.0	60,466	38,621	4,626	103,713
750065	086900 - Child Support Paralegal	1.0	1.0	51,522	32,627	3,941	88,090
750066	087600 - Child Support Specialist II	1.0	1.0	50,274	32,405	3,846	86,525
750067	087600 - Child Support Specialist II	1.0	1.0	53,643	18,634	4,104	76,381
750069	086900 - Child Support Paralegal	1.0	1.0	64,126	20,503	4,906	89,535
750071	083300 - Child Support Specialist I	1.0	1.0	50,627	26,309	3,873	80,809
750072	089100 - Child Support Program Chief	1.0	1.0	60,258	34,185	4,610	99,053
750075	086900 - Child Support Paralegal	1.0	1.0	53,227	10,348	4,072	67,647
750076	086900 - Child Support Paralegal	1.0	1.0	48,110	26,709	3,681	78,500
750078	087600 - Child Support Specialist II	1.0	1.0	50,274	32,405	3,846	86,525
750079	086900 - Child Support Paralegal	1.0	1.0	51,522	32,627	3,941	88,090
750080	087600 - Child Support Specialist II	1.0	1.0	45,448	26,235	3,477	75,160
750081	083300 - Child Support Specialist I	1.0	1.0	44,533	17,011	3,407	64,951
750082	087600 - Child Support Specialist II	1.0	1.0	60,466	19,850	4,626	84,942
750083	087600 - Child Support Specialist II	1.0	1.0	48,672	9,536	3,724	61,932
750084	087600 - Child Support Specialist II	1.0	1.0	47,112	31,841	3,604	82,557
750085	089040 - Financial Specialist III	1.0	1.0	43,014	25,801	3,291	72,106
750086	473400 - Child Support Locate Investig	1.0	1.0	48,672	32,119	3,724	84,515
750087	087600 - Child Support Specialist II	1.0	1.0	51,979	10,126	3,977	66,082
750088	005500 - OCS District Office Coord II	1.0	1.0	41,288	8,220	3,159	52,667
750089	086900 - Child Support Paralegal	1.0	1.0	60,590	19,873	4,636	85,099
750090	538500 - Child Support Supervisor II	1.0	1.0	62,400	20,195	4,774	87,369
750091	087600 - Child Support Specialist II	1.0	1.0	50,274	9,822	3,846	63,942
750092	088100 - Child Support Services Tech II	1.0	1.0	48,630	29,153	3,720	81,503
750093	087600 - Child Support Specialist II	1.0	1.0	47,112	31,841	3,604	82,557
750094	026700 - OCS Federal Program Chief	1.0	1.0	63,710	34,800	4,874	103,384
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	59,717	11,506	4,568	75,791
750096	089240 - Administrative Svcs Cord III	1.0	1.0	58,781	19,550	4,496	82,827
750097	538500 - Child Support Supervisor II	1.0	1.0	62,400	20,195	4,774	87,369
750099	069000 - Child Support Regional Supr II	1.0	1.0	77,251	14,809	5,910	97,970
750100	087300 - Child Support Paralegal Supr	1.0	1.0	69,971	29,757	5,353	105,081
750101	069000 - Child Support Regional Supr II	1.0	1.0	70,013	16,483	5,356	91,852
750102	083300 - Child Support Specialist I	1.0	1.0	54,018	18,701	4,132	76,851
750103	086900 - Child Support Paralegal	1.0	1.0	54,933	33,236	4,203	92,372
750104	464300 - Customer Response Rep II	1.0	1.0	54,018	10,489	4,132	68,639
750105	087600 - Child Support Specialist II	1.0	1.0	47,112	31,841	3,604	82,557
750106	083300 - Child Support Specialist I	1.0	1.0	49,067	17,819	3,753	70,639
750107	464300 - Customer Response Rep II	1.0	1.0	57,179	30,677	4,374	92,230
750108	089050 - Financial Administrator I	1.0	1.0	45,448	17,174	3,477	66,099
750109	464300 - Customer Response Rep II	1.0	1.0	60,445	11,635	4,624	76,704
750110	464300 - Customer Response Rep II	1.0	1.0	42,120	8,368	3,222	53,710
750111	538500 - Child Support Supervisor II	1.0	1.0	62,400	29,905	4,774	97,079
750112	087600 - Child Support Specialist II	1.0	1.0	57,221	19,272	4,378	80,871
750113	087600 - Child Support Specialist II	1.0	1.0	55,453	6,602	4,242	66,297
750114	005500 - OCS District Office Coord II	1.0	1.0	54,101	10,504	4,138	68,743
750116	464300 - Customer Response Rep II	1.0	1.0	45,032	31,470	3,445	79,947
750118	069000 - Child Support Regional Supr II	1.0	1.0	67,808	29,527	5,187	102,522
750944	496500 - OCS Quality Assurance Spec I	1.0	1.0	47,112	25,682	3,604	76,398



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750945	464300 - Customer Response Rep II	1.0	1.0	43,493	16,825	3,328	63,646
750946	464300 - Customer Response Rep II	1.0	1.0	55,578	33,350	4,252	93,180
750947	087600 - Child Support Specialist II	1.0	1.0	51,979	26,550	3,977	82,506
750949	089040 - Financial Specialist III	1.0	1.0	44,533	25,223	3,407	73,163
750950	087600 - Child Support Specialist II	1.0	1.0	58,864	33,937	4,504	97,305
750952	087600 - Child Support Specialist II	1.0	1.0	50,274	32,405	3,846	86,525
750953	087600 - Child Support Specialist II	1.0	1.0	57,221	11,060	4,378	72,659
757002	95869E - Staff Attorney IV	1.0	1.0	84,198	9,774	6,441	100,413
757003	95867E - Staff Attorney II	1.0	1.0	63,918	34,984	4,890	103,792
757004	95868E - Staff Attorney III	1.0	1.0	70,117	36,103	5,364	111,584
757005	95868E - Staff Attorney III	1.0	1.0	76,835	31,578	5,878	114,291
757006	95867E - Staff Attorney II	1.0	1.0	63,024	20,451	4,821	88,296
757007	95868E - Staff Attorney III	1.0	1.0	70,970	33,298	5,429	109,697
757008	95866E - Staff Attorney I	1.0	1.0	52,458	18,544	4,013	75,015
757009	95868E - Staff Attorney III	1.0	1.0	74,422	14,298	5,693	94,413
757010	95868E - Staff Attorney III	1.0	1.0	70,886	30,083	5,423	106,392
Total		111.0	111.0	6,352,094	2,671,944	485,540	9,509,578

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,103,480	\$5,742,359	\$5,725,266	(\$17,093)	-0.3%
500010 - Exempt	\$0	\$560,393	\$626,828	\$66,435	11.9%
500040 - Temporary Employees	\$0	\$50,001	\$50,001	\$0	0.0%
500060 - Overtime	\$19,072	\$24,999	\$24,999	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$98,324)	(\$149,240)	(\$50,916)	51.8%
Total	\$6,122,552	\$6,279,428	\$6,277,854	(\$1,574)	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$449,262	\$439,278	\$437,582	(\$1,696)	-0.4%
501010 - FICA - Exempt	\$0	\$42,871	\$47,951	\$5,080	11.8%
501500 - Health Ins - Classified Empl	\$1,316,872	\$1,351,016	\$1,351,336	\$320	0.0%
501510 - Health Ins - Exempt	\$0	\$119,954	\$120,221	\$267	0.2%
502000 - Retirement - Classified Empl	\$1,007,806	\$966,034	\$981,891	\$15,857	1.6%
502010 - Retirement - Exempt	\$0	\$84,669	\$97,476	\$12,807	15.1%
502500 - Dental - Classified Employees	\$91,751	\$105,364	\$84,660	(\$20,704)	-19.6%
502510 - Dental - Exempt	\$0	\$7,952	\$7,470	(\$482)	-6.1%
503000 - Life Ins - Classified Empl	\$19,241	\$20,434	\$20,370	(\$64)	-0.3%
503010 - Life Ins - Exempt	\$0	\$1,994	\$2,232	\$238	11.9%
503500 - LTD - Classified Employees	\$2,913	\$1,445	\$1,494	\$49	3.4%
503510 - LTD - Exempt	\$0	\$1,287	\$1,443	\$156	12.1%
504000 - EAP - Classified Empl	\$3,256	\$3,074	\$3,060	(\$14)	-0.5%
504010 - EAP - Exempt	\$0	\$232	\$270	\$38	16.4%
504530 - Employee Tuition Costs	\$319	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$50,316	\$50,529	\$50,529	\$0	0.0%
505500 - Unemployment Compensation	\$18,451	\$3,589	\$3,589	\$0	0.0%
Total	\$2,960,187	\$3,199,722	\$3,211,574	\$11,852	0.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,435	\$35,000	\$35,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$248,655	\$290,000	\$290,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$209,155	\$178,409	\$178,409	\$0	0.0%
507615 - Interpreters	\$250	\$2,000	\$2,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$590	\$2,000	\$2,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507630 - Temporary Employment Agencies	\$27,308	\$54,999	\$54,999	\$0	0.0%
Total	\$489,393	\$562,408	\$562,408	\$0	0.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$0	\$100	\$100	\$0	0.0%
506220 - Transcripts	\$0	\$300	\$300	\$0	0.0%
506240 - Service of Papers	\$239,559	\$174,172	\$174,172	\$0	0.0%
Total	\$239,559	\$174,572	\$174,572	\$0	0.0%
Equipment					
522400 - Other Equipment	\$6,941	\$499	\$499	\$0	0.0%
522700 - Furniture & Fixtures	\$26,210	\$22,664	\$22,664	\$0	0.0%
Total	\$33,151	\$23,163	\$23,163	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$1,500	\$1,500	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$28	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$14,426	\$20,000	\$20,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,021	\$1,601	\$1,601	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,682	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$100,918	\$132,733	\$132,981	\$248	0.2%
516672 - It Intsvccost- Dii - Telephone	\$45,229	\$60,000	\$60,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$30,120	\$30,120	\$28,942	(\$1,178)	-3.9%
522218 - Hw-Telephone Systems&Equip	\$719	\$31,000	\$31,000	\$0	0.0%
Total	\$203,144	\$281,954	\$281,024	(\$930)	-0.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$97,834	\$100,000	\$100,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,221	\$9,001	\$9,001	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$400	\$400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$263	\$78	\$78	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$617	\$499	\$499	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,148	\$2,195	\$2,195	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,544	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$536	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,341	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$90	\$0	\$0	\$0	0.0%
Total	\$115,593	\$116,173	\$116,173	\$0	0.0%
Supplies					
520000 - Office Supplies	\$50,955	\$50,001	\$50,001	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520230 - Electrical Supplies	\$216	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$400	\$400	\$0	0.0%
520510 - It & Data Processing Supplies	\$25	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,180	\$18,500	\$18,500	\$0	0.0%
520700 - Food	\$1,343	\$2,600	\$2,600	\$0	0.0%
521000 - Natural Gas	\$56	\$1,100	\$1,100	\$0	0.0%
521100 - Electricity	\$463	\$3,650	\$3,650	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$9,741	\$4,801	\$4,801	\$0	0.0%
521510 - Subscriptions	\$1,767	\$800	\$800	\$0	0.0%
Total	\$65,746	\$83,052	\$83,052	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$20,817	\$20,817	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516010 - Insurance - General Liability	\$12,629	\$36,012	\$45,986	\$9,974	27.7%
516020 - Insurance - Auto	\$534	\$729	\$729	\$0	0.0%
516500 - Dues	\$4,955	\$2,019	\$2,019	\$0	0.0%
516550 - Licenses	\$1,670	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,581	\$499	\$499	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$3,588	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$402)	(\$402)	\$0	0.0%
516815 - Advertising-Other	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$7,500	\$7,500	\$0	0.0%
517000 - Printing and Binding	\$23,240	\$55,300	\$55,300	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$10	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,495	\$600	\$600	\$0	0.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517200 - Postage	\$223,152	\$185,000	\$185,000	\$0	0.0%
517300 - Freight & Express Mail	\$541	\$7,500	\$7,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$53,575	\$58,500	\$58,500	\$0	0.0%
519006 - Human Resources Services	\$56,842	\$61,843	\$52,948	(\$8,895)	-14.4%
519015 - Laundry Service	\$4	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$882	\$800	\$800	\$0	0.0%
519070 - Family Court Transfer	\$1,896,952	\$1,897,604	\$1,897,604	\$0	0.0%
Total	\$2,286,874	\$2,335,820	\$2,336,899	\$1,079	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$5,684	\$5,000	\$5,000	\$0	0.0%
523840 - Claims/Small Claims	\$25	\$0	\$0	\$0	0.0%
523880 - Income Tax Refund Offset	\$0	\$4,000	\$4,000	\$0	0.0%
524000 - Bank Service Charges	\$132,549	\$144,349	\$144,349	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$4,141	\$0	\$0	\$0	0.0%
525410 - Cost of Fleet Rentals	\$0	\$1,650	\$1,650	\$0	0.0%
551060 - Late Interest Charge	\$4	\$701	\$701	\$0	0.0%
Total	\$142,402	\$155,700	\$155,700	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$396	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$17,991	\$27,550	\$27,550	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$142	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2	\$0	\$0	\$0	0.0%
Total	\$18,531	\$27,550	\$27,550	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$214,675	\$253,842	\$253,842	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,245	\$11,001	\$11,001	\$0	0.0%
515010 - Fee-For-Space Charge	\$207,078	\$212,021	\$340,495	\$128,474	60.6%
Total	\$425,998	\$476,864	\$605,338	\$128,474	26.9%
Property and Maintenance					
510400 - Custodial	\$0	\$1,215	\$1,215	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$6,650	\$6,650	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,736	\$1,000	\$1,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$4,152	\$6,500	\$6,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$14	\$0	\$0	\$0	0.0%
Total	\$8,902	\$15,365	\$15,365	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$13,112,033	\$13,731,771	\$13,870,672	\$138,901	1.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,400,664	\$3,430,564	\$3,445,615	\$15,051	0.4%
21500 - Inter-Unit Transfers Fund	\$348,949	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$429,051	\$455,718	\$455,718	\$0	0.0%
22005 - Federal Revenue Fund	\$8,933,369	\$9,457,889	\$9,581,739	\$123,850	1.3%
Total	\$13,112,033	\$13,731,771	\$13,870,672	\$138,901	1.0%



DCF - aid to aged, blind and disabled

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,214,336	\$2,221,542	\$2,221,542
Supplies	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,238,491	\$11,217,094	\$11,367,424
Total	\$13,452,827	\$13,438,636	\$13,588,966
Fund Type			
General Funds	\$9,642,626	\$9,688,636	\$9,688,636
Global Commitment	\$3,810,201	\$3,750,000	\$3,900,330
Total	\$13,452,827	\$13,438,636	\$13,588,966

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,214,336	\$2,221,542	\$2,221,542	\$0	0.0%
Total	\$2,214,336	\$2,221,542	\$2,221,542	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,238,491	\$11,217,094	\$11,367,424	\$150,330	1.3%
Total	\$11,238,491	\$11,217,094	\$11,367,424	\$150,330	1.3%
Grand Total	\$13,452,827	\$13,438,636	\$13,588,966	\$150,330	1.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$9,642,626	\$9,688,636	\$9,688,636	\$0	0.0%
20405 - Global Commitment Fund	\$3,810,201	\$3,750,000	\$3,900,330	\$150,330	4.0%
Total	\$13,452,827	\$13,438,636	\$13,588,966	\$150,330	1.1%



Children and Family Services

DCF - general assistance

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$7,200	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$4,630	\$0	\$0
Grants Rollup	\$11,910,808	\$6,087,010	\$7,087,010
Total	\$11,922,639	\$6,087,010	\$7,087,010
Fund Type			
General Funds	\$9,567,150	\$4,680,025	\$5,680,025
Federal Funds	\$2,143,514	\$1,111,320	\$1,111,320
Global Commitment	\$211,974	\$295,665	\$295,665
Total	\$11,922,639	\$6,087,010	\$7,087,010

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522220 - Software - Other	\$7,200	\$0	\$0	\$0	0.0%
Total	\$7,200	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$4,630	\$0	\$0	\$0	0.0%
Total	\$4,630	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$242,223	\$0	\$0	\$0	0.0%
602930 - Transitional Housing	\$404,657	\$434,289	\$434,289	\$0	0.0%
604799 - Grants Ahs-Path Gen Assist	\$0	\$1,406,985	\$1,406,985	\$0	0.0%
604800 - Advance Account	\$6,699,736	\$1,877,711	\$2,877,711	\$1,000,000	53.3%
604810 - Groceries	\$541,271	\$500,000	\$500,000	\$0	0.0%
604830 - Room/Board	\$0	\$1,000	\$1,000	\$0	0.0%
604840 - Home/Rent	(\$94,402)	\$665,000	\$665,000	\$0	0.0%
604850 - Room	(\$47,781)	\$335,000	\$335,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
604870 - Temp Housing	(\$20,816)	\$0	\$0	\$0	0.0%
604990 - Dental	\$200,933	\$250,000	\$250,000	\$0	0.0%
605000 - Pharmacy	\$11,040	\$4,200	\$4,200	\$0	0.0%
605040 - Abortion	\$274,309	\$250,000	\$250,000	\$0	0.0%
605050 - Burial - Prof	(\$1,100)	\$0	\$0	\$0	0.0%
605060 - Burial - Other	(\$1,100)	\$0	\$0	\$0	0.0%
605430 - Ssi Refunds	\$266,143	\$150,000	\$150,000	\$0	0.0%
605600 - Regular Grants	\$0	\$93,075	\$93,075	\$0	0.0%
607120 - Homeless	\$2,653,321	\$0	\$0	\$0	0.0%
608351 - General Assistance Comm Act	\$55,161	\$0	\$0	\$0	0.0%
608640 - Supportive Housing Agreements	\$528,967	\$0	\$0	\$0	0.0%
609020 - Emergency Shelter Grants	\$178,933	\$119,750	\$119,750	\$0	0.0%
609070 - Homeless Assistance	\$19,312	\$0	\$0	\$0	0.0%
Total	\$11,910,808	\$6,087,010	\$7,087,010	\$1,000,000	16.4%
Grand Total	\$11,922,639	\$6,087,010	\$7,087,010	\$1,000,000	16.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$9,567,150	\$4,680,025	\$5,680,025	\$1,000,000	21.4%
20405 - Global Commitment Fund	\$211,974	\$295,665	\$295,665	\$0	0.0%
22005 - Federal Revenue Fund	\$2,143,514	\$1,111,320	\$1,111,320	\$0	0.0%
Total	\$11,922,639	\$6,087,010	\$7,087,010	\$1,000,000	16.4%



Children and Family Services

DCF - 3SquaresVT

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$28,086,494	\$28,217,770	\$29,827,906
Total	\$28,086,494	\$28,217,770	\$29,827,906
Fund Type			
Federal Funds	\$28,086,494	\$28,217,770	\$29,827,906
Total	\$28,086,494	\$28,217,770	\$29,827,906

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$28,086,494	\$28,217,770	\$29,827,906	\$1,610,136	5.7%
Total	\$28,086,494	\$28,217,770	\$29,827,906	\$1,610,136	5.7%
Grand Total	\$28,086,494	\$28,217,770	\$29,827,906	\$1,610,136	5.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
22005 - Federal Revenue Fund	\$28,086,494	\$28,217,770	\$29,827,906	\$1,610,136	5.7%
Total	\$28,086,494	\$28,217,770	\$29,827,906	\$1,610,136	5.7%



DCF - reach up

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	(\$375)	\$0	\$0
Other Purchased Services	\$97,195	\$86,891	\$95,202
Other Operating Expenses	\$35,700	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$43,053,567	\$42,534,036	\$37,138,535
Total	\$43,186,087	\$42,620,927	\$37,233,737
Fund Type			
General Funds	\$13,738,828	\$12,308,629	\$7,666,172
Federal Funds	\$3,699,524	\$4,152,222	\$3,819,096
Special Fund	\$22,062,765	\$23,401,676	\$23,401,676
Global Commitment	\$2,209,591	\$2,758,400	\$2,346,793
ARRA Funds	\$1,475,380	\$0	\$0
Total	\$43,186,087	\$42,620,927	\$37,233,737

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520600 - Recognition/Awards	(\$375)	\$0	\$0	\$0	0.0%
Total	(\$375)	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$78,272	\$86,891	\$95,202	\$8,311	9.6%
516010 - Insurance - General Liability	\$18,923	\$0	\$0	\$0	0.0%
Total	\$97,195	\$86,891	\$95,202	\$8,311	9.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,700	\$0	\$0	\$0	0.0%
Total	\$35,700	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604000 - E&T Transportation	\$1,318,815	\$1,273,660	\$1,273,660	\$0	0.0%
604040 - Ru-Cm Other	(\$404,959)	\$600,000	\$0	(\$600,000)	-100.0%
604050 - Ru-Cm Parent/Child	\$972,933	\$945,765	\$945,765	\$0	0.0%
604070 - Ru-E&T Det	(\$202,917)	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
604831 - Lund Home-PNI	\$2,719,030	\$3,412,800	\$3,001,193	(\$411,607)	-12.1%
605000 - Pharmacy	\$2,840	\$0	\$0	\$0	0.0%
605600 - Regular Grants	\$30,694,629	\$27,106,041	\$26,425,813	(\$680,228)	-2.5%
605610 - Support Services	\$1,554,751	\$3,604,000	(\$445,726)	(\$4,049,726)	-112.4%
607100 - Employment Services	\$5,705,868	\$5,591,770	\$5,557,374	(\$34,396)	-0.6%
608090 - Alzheimer Respite	\$10,773	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	(\$4,000)	\$0	\$0	\$0	0.0%
608490 - Welfare To Work	\$4,000	\$0	\$0	\$0	0.0%
609140 - Job Start T & Ta	\$681,805	\$0	\$380,456	\$380,456	0.0%
Total	\$43,053,567	\$42,534,036	\$37,138,535	(\$5,395,501)	-12.7%
Grand Total	\$43,186,087	\$42,620,927	\$37,233,737	(\$5,387,190)	-12.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$13,738,828	\$12,308,629	\$7,666,172	(\$4,642,457)	-37.7%
20405 - Global Commitment Fund	\$2,209,591	\$2,758,400	\$2,346,793	(\$411,607)	-14.9%
21560 - Public Assistance Recoveries	\$5,030	\$63,578	\$63,578	\$0	0.0%
21570 - Food Stamp Recoveries	\$209,709	\$128,278	\$128,278	\$0	0.0%
21903 - PATH-Misc Fund	\$21,848,026	\$23,209,820	\$23,209,820	\$0	0.0%
22005 - Federal Revenue Fund	\$3,699,524	\$4,152,222	\$3,819,096	(\$333,126)	-8.0%
22040 - ARRA Federal Fund	\$1,475,380	\$0	\$0	\$0	0.0%
Total	\$43,186,087	\$42,620,927	\$37,233,737	(\$5,387,190)	-12.6%



DCF - home heating fuel assistance/LIHEAP

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$21,012,606	\$17,351,664	\$17,351,664
Total	\$21,012,606	\$17,351,664	\$17,351,664
Fund Type			
Federal Funds	\$16,653,764	\$17,351,664	\$17,351,664
General Funds	\$4,358,842	\$0	\$0
Total	\$21,012,606	\$17,351,664	\$17,351,664

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604880 - Fuel	\$3,013,255	\$0	\$0	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	\$17,920,612	\$17,351,664	\$17,351,664	\$0	0.0%
609090 - Liheap Fuel Outreach	\$62,000	\$0	\$0	\$0	0.0%
609120 - Emerg Htg Sys Replacements	\$16,738	\$0	\$0	\$0	0.0%
Total	\$21,012,606	\$17,351,664	\$17,351,664	\$0	0.0%
Grand Total	\$21,012,606	\$17,351,664	\$17,351,664	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,358,842	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$16,653,764	\$17,351,664	\$17,351,664	\$0	0.0%
Total	\$21,012,606	\$17,351,664	\$17,351,664	\$0	0.0%



DCF - office of economic opportunity

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$186,688	\$187,798	\$279,602
Fringe Benefits	\$90,505	\$96,250	\$92,132
Contracted and 3rd Party Service	\$9,255	\$1,110	\$1,110
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$200	\$200
IT/Telecom Services and Equipment	\$7,945	\$6,541	\$6,548
Travel	\$11,095	\$10,383	\$10,383
Supplies	\$1,098	\$1,172	\$1,172
Other Purchased Services	\$11,693	\$9,659	\$9,702
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,265	\$114	\$114
Rental Property	\$1,491	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$5,877,539	\$8,605,335	\$9,315,255
Total	\$6,199,572	\$8,918,562	\$9,716,218
Fund Type			
Federal Funds	\$4,277,958	\$3,928,417	\$4,350,417
General Funds	\$1,674,246	\$4,729,667	\$4,667,495
Special Fund	\$57,990	\$57,990	\$57,990
Global Commitment	\$189,378	\$202,488	\$640,316
Total	\$6,199,572	\$8,918,562	\$9,716,218

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	089220 - Administrative Svcs Cord I	1.0	1.0	44,533	17,011	3,407	64,951
750911	800200 - OEO Chief Administrator	1.0	1.0	78,957	31,541	6,040	116,538
751111	049800 - OEO Community Serv Prog Adm	1.0	1.0	57,491	28,382	4,398	90,271
Total		3.0	3.0	180,981	76,934	13,845	271,760

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$186,347	\$189,177	\$180,981	(\$8,196)	-4.3%
500060 - Overtime	\$340	\$850	\$100,850	\$100,000	11,764.7%
508000 - Vacancy Turnover Savings	\$0	(\$2,229)	(\$2,229)	\$0	0.0%
Total	\$186,688	\$187,798	\$279,602	\$91,804	48.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,556	\$14,472	\$13,845	(\$627)	-4.3%
501500 - Health Ins - Classified Empl	\$39,788	\$44,102	\$41,909	(\$2,193)	-5.0%
502000 - Retirement - Classified Empl	\$31,942	\$32,368	\$31,618	(\$750)	-2.3%
502500 - Dental - Classified Employees	\$2,024	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$725	\$673	\$645	(\$28)	-4.2%
503500 - LTD - Classified Employees	\$212	\$210	\$182	(\$28)	-13.3%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
504000 - EAP - Classified Empl	\$89	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,169	\$1,353	\$1,353	\$0	0.0%
Total	\$90,505	\$96,250	\$92,132	(\$4,118)	-4.3%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$9,255	\$1,110	\$1,110	\$0	0.0%
Total	\$9,255	\$1,110	\$1,110	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$200	\$200	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$0	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$676	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,646	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$891	\$891	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,350	\$2,653	\$2,660	\$7	0.3%
516672 - It Intsvccost- Dii - Telephone	\$273	\$1,997	\$1,997	\$0	0.0%
Total	\$7,945	\$6,541	\$6,548	\$7	0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,869	\$8,883	\$8,883	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,399	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$26	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$54	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$233	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$44	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,120	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$425	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,643	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$281	\$0	\$0	\$0	0.0%
Total	\$11,095	\$10,383	\$10,383	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,098	\$772	\$772	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$0	\$200	\$200	\$0	0.0%
Total	\$1,098	\$1,172	\$1,172	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$14	\$14	\$0	0.0%
516010 - Insurance - General Liability	\$544	\$954	\$1,216	\$262	27.5%
516020 - Insurance - Auto	\$23	\$20	\$20	\$0	0.0%
516500 - Dues	\$2,650	\$1,500	\$1,500	\$0	0.0%
516652 - Telecom-Telephone Services	(\$151)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$23)	(\$23)	\$0	0.0%
516813 - Advertising-Print	(\$132)	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$550	\$900	\$900	\$0	0.0%
517020 - Photocopying	\$18	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,435	\$2,400	\$2,400	\$0	0.0%
517200 - Postage	\$903	\$281	\$281	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,852	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519000 - Other Purchased Services	\$550	\$1,000	\$1,000	\$0	0.0%
519006 - Human Resources Services	\$2,450	\$1,613	\$1,394	(\$219)	-13.6%
Total	\$11,693	\$9,659	\$9,702	\$43	0.4%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,265	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$114	\$114	\$0	0.0%
Total	\$2,265	\$114	\$114	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,491	\$0	\$0	\$0	0.0%
Total	\$1,491	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$232,852	\$206,977	\$130,821	(\$76,156)	-36.8%
603660 - Headstart Collaboration	\$2,710	\$0	\$0	\$0	0.0%
608640 - Supportive Housing Agreements	\$50,000	\$0	\$495,656	\$495,656	0.0%
609000 - Weatherization	\$194	\$0	\$0	\$0	0.0%
609010 - Community Services Block Grant	\$3,289,852	\$2,987,282	\$3,203,354	\$216,072	7.2%
609020 - Emergency Shelter Grants	\$586,698	\$764,469	\$503,518	(\$260,951)	-34.1%
609070 - Homeless Assistance	\$1,009,683	\$3,978,338	\$4,308,430	\$330,092	8.3%
609100 - Csbj Discretionary	\$224,384	\$165,960	\$165,960	\$0	0.0%
609140 - Job Start T & Ta	\$345,866	\$367,009	\$372,216	\$5,207	1.4%
609160 - Individual Development Accts	\$135,300	\$135,300	\$135,300	\$0	0.0%
Total	\$5,877,539	\$8,605,335	\$9,315,255	\$709,920	8.2%
Grand Total	\$6,199,572	\$8,918,562	\$9,716,218	\$797,656	8.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,674,246	\$4,729,667	\$4,667,495	(\$62,172)	-1.3%
20405 - Global Commitment Fund	\$189,378	\$202,488	\$640,316	\$437,828	216.2%
21235 - Home Weatherization Assist	\$57,990	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$4,277,958	\$3,928,417	\$4,350,417	\$422,000	10.7%
Total	\$6,199,572	\$8,918,562	\$9,716,218	\$797,656	8.9%



Children and Family Services

DCF - OEO - weatherization assistance

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$160,196	\$126,444	\$135,741
Fringe Benefits	\$82,741	\$86,999	\$92,437
Contracted and 3rd Party Service	\$137,937	\$190,830	\$60,830
Equipment	\$226,238	\$2,264	\$2,264
IT/Telecom Services and Equipment	\$3,356	\$9,204	\$9,211
Travel	\$5,467	\$7,326	\$7,326
Supplies	(\$6,633)	\$6,129	\$6,129
Other Purchased Services	\$9,942	\$14,777	\$14,869
Other Operating Expenses	\$285	\$277	\$277
Rental Other	\$6,744	\$10,000	\$10,000
Rental Property	\$4,592	\$2,500	\$2,500
Property and Maintenance	\$0	\$1,240	\$1,240
Grants Rollup	\$11,670,541	\$8,649,961	\$8,779,961
Total	\$12,301,405	\$9,107,951	\$9,122,785
Fund Type			
Federal Funds	\$684,187	\$1,000,000	\$1,000,000
Special Fund	\$11,617,218	\$8,107,951	\$8,122,785
Total	\$12,301,405	\$9,107,951	\$9,122,785

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	54,933	33,236	4,203	92,372
751000	487300 - Weatherization Program Adm	1.0	1.0	63,710	34,800	4,874	103,384
751132	532600 - Energy Services Prog Officer	1.0	1.0	51,522	10,044	3,941	65,507
Total		3.0	3.0	170,165	78,080	13,018	261,263

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$159,305	\$160,868	\$170,165	\$9,297	5.8%
500060 - Overtime	\$891	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,424)	(\$34,424)	\$0	0.0%
Total	\$160,196	\$126,444	\$135,741	\$9,297	7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$11,478	\$12,306	\$13,018	\$712	5.8%
501500 - Health Ins - Classified Empl	\$38,058	\$42,184	\$45,166	\$2,982	7.1%
502000 - Retirement - Classified Empl	\$27,410	\$27,525	\$29,728	\$2,203	8.0%
502500 - Dental - Classified Employees	\$3,973	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$432	\$573	\$606	\$33	5.8%
504000 - EAP - Classified Empl	\$89	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,301	\$1,339	\$1,339	\$0	0.0%
Total	\$82,741	\$86,999	\$92,437	\$5,438	6.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,675	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$135,262	\$190,830	\$60,830	(\$130,000)	-68.1%
Total	\$137,937	\$190,830	\$60,830	(\$130,000)	-68.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,253	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$2,264	\$2,264	\$0	0.0%
522600 - Vehicles	\$224,985	\$0	\$0	\$0	0.0%
Total	\$226,238	\$2,264	\$2,264	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$41	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$664	\$4,200	\$4,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,610	\$2,976	\$2,983	\$7	0.2%
516672 - It Intsvccost- Dii - Telephone	\$42	\$1,028	\$1,028	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$500	\$500	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$3,356	\$9,204	\$9,211	\$7	0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,279	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$348	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$103	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$113	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,235	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$308	\$2,326	\$2,326	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$421	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$192	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,370	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$98	\$0	\$0	\$0	0.0%
Total	\$5,467	\$7,326	\$7,326	\$0	0.0%
Supplies					
520000 - Office Supplies	\$237	\$1,800	\$1,800	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	(\$7,256)	\$1,801	\$1,801	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,278	\$1,278	\$0	0.0%
520540 - Educational Supplies	\$387	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$0	\$550	\$550	\$0	0.0%
Total	(\$6,633)	\$6,129	\$6,129	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$326	\$952	\$1,214	\$262	27.5%
516020 - Insurance - Auto	\$13	\$19	\$19	\$0	0.0%
516099 - Property Insurance	\$0	\$8	\$8	\$0	0.0%
516500 - Dues	\$1,251	\$2,500	\$2,500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$535	\$535	\$0	0.0%
516813 - Advertising-Print	\$155	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$0	\$3,250	\$3,250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$925	\$3,500	\$3,500	\$0	0.0%
517200 - Postage	\$175	\$1,500	\$1,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$5,626	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519000 - Other Purchased Services	\$0	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$1,470	\$1,613	\$1,443	(\$170)	-10.5%
Total	\$9,942	\$14,777	\$14,869	\$92	0.6%
Other Operating Expenses					
523640 - Registration & Identification	\$285	\$277	\$277	\$0	0.0%
Total	\$285	\$277	\$277	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$6,744	\$10,000	\$10,000	\$0	0.0%
Total	\$6,744	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$869	\$500	\$500	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,723	\$2,000	\$2,000	\$0	0.0%
Total	\$4,592	\$2,500	\$2,500	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$1,240	\$1,240	\$0	0.0%
Total	\$0	\$1,240	\$1,240	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$89,095	\$0	\$0	\$0	0.0%
609000 - Weatherization	\$10,829,610	\$7,700,624	\$7,830,624	\$130,000	1.7%
609100 - Csbj Discretionary	\$1,937	\$0	\$0	\$0	0.0%
609120 - Emerg Htg Sys Replacements	\$749,900	\$750,000	\$750,000	\$0	0.0%
609157 - Rebates To Utilities	\$0	\$199,337	\$199,337	\$0	0.0%
Total	\$11,670,541	\$8,649,961	\$8,779,961	\$130,000	1.5%
Grand Total	\$12,301,405	\$9,107,951	\$9,122,785	\$14,834	0.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21235 - Home Weatherization Assist	\$10,790,798	\$6,128,568	\$8,122,785	\$1,994,217	32.5%
21584 - Surplus Property	\$9,615	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$816,806	\$1,979,383	\$0	(\$1,979,383)	-100.0%
22005 - Federal Revenue Fund	\$684,187	\$1,000,000	\$1,000,000	\$0	0.0%
Total	\$12,301,405	\$9,107,951	\$9,122,785	\$14,834	0.2%



DCF - Woodside rehabilitation center

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,960,287	\$2,661,383	\$3,073,012
Fringe Benefits	\$1,098,174	\$1,023,981	\$1,265,278
Contracted and 3rd Party Service	\$465,795	\$457,646	\$457,646
Equipment	\$33,954	\$10,429	\$10,429
IT/Telecom Services and Equipment	\$50,203	\$62,480	\$62,565
Travel	\$4,513	\$1,175	\$1,175
Supplies	\$135,924	\$185,330	\$185,330
Other Purchased Services	\$62,422	\$55,929	\$59,945
Other Operating Expenses	\$23,301	\$20,000	\$20,000
Rental Other	\$33,588	\$28,244	\$28,244
Rental Property	\$217,228	\$207,586	\$242,250
Property and Maintenance	\$26,809	\$85,008	\$85,008
Grants Rollup	\$0	\$0	\$0
Total	\$5,112,197	\$4,799,191	\$5,490,882
Fund Type			
General Funds	\$325,406	\$913,411	\$1,035,771
IDT Funds	\$66,054	\$97,000	\$97,000
Global Commitment	\$4,720,737	\$3,788,780	\$4,358,111
Total	\$5,112,197	\$4,799,191	\$5,490,882

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750129	089230 - Administrative Svcs Cord II	1.0	1.0	60,466	11,638	4,626	76,730
750138	507300 - Woodside Team Supervisor	1.0	1.0	51,522	18,256	3,941	73,719
750157	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
750173	502200 - Woodside Youth Center Director	1.0	1.0	92,955	40,227	7,111	140,293
750192	507300 - Woodside Team Supervisor	1.0	1.0	53,227	10,348	4,072	67,647
750193	488200 - Woodside Treatment supervisor	1.0	1.0	72,322	36,335	5,533	114,190
750197	711800 - Facility Food Serv Sup	1.0	1.0	43,139	31,133	3,301	77,573
750200	509700 - Woodside Youth Counselor	1.0	1.0	44,533	17,011	3,407	64,951
750202	507300 - Woodside Team Supervisor	1.0	1.0	50,003	9,774	3,825	63,602
750203	509700 - Woodside Youth Counselor	1.0	1.0	43,014	16,740	3,291	63,045
750205	474400 - Program Eval & QA Specialist	1.0	1.0	63,960	34,845	4,893	103,698
750216	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
750221	509700 - Woodside Youth Counselor	1.0	1.0	44,533	17,011	3,407	64,951
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	67,870	21,171	5,192	94,233
750243	477400 - Woodside Night Shift Superviso	1.0	1.0	58,843	11,349	4,501	74,693
750255	509700 - Woodside Youth Counselor	1.0	1.0	45,968	31,638	3,517	81,123
750272	535900 - Woodside Asst Dir - Clinical	1.0	1.0	92,227	36,924	7,055	136,206
750357	405307 - Psych Nurse II Adolescent	1.0	1.0	67,598	38,151	5,171	102,103
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	69,805	35,636	5,340	110,781
750372	488200 - Woodside Treatment supervisor	1.0	1.0	63,960	7,484	4,893	76,337
750373	488200 - Woodside Treatment supervisor	1.0	1.0	68,349	29,468	5,229	103,046
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	50,003	17,986	3,825	71,814
750378	509700 - Woodside Youth Counselor	1.0	1.0	54,933	18,865	4,203	78,001
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	43,139	16,762	3,301	63,202
750382	509700 - Woodside Youth Counselor	1.0	1.0	54,018	33,072	4,132	91,222
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	39,146	16,050	2,995	58,191
750388	544500 - Woodside Youth Counselor II	1.0	1.0	48,672	17,748	3,724	70,144
750471	405307 - Psych Nurse II Adolescent	1.0	1.0	67,598	44,310	5,171	108,262
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	64,126	34,874	4,906	103,906
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	58,781	11,338	4,496	74,615



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750719	535700 - Woodside Education Coordinator	1.0	1.0	66,186	35,242	5,064	106,492
750912	711200 - Cook C	1.0	1.0	48,776	32,138	3,731	84,645
750971	509700 - Woodside Youth Counselor	1.0	1.0	57,179	33,636	4,374	95,189
751129	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
751130	544500 - Woodside Youth Counselor II	1.0	1.0	48,672	32,119	3,724	84,515
751131	544500 - Woodside Youth Counselor II	1.0	1.0	48,672	17,748	3,724	70,144
751144	509700 - Woodside Youth Counselor	1.0	1.0	49,067	32,190	3,753	85,010
751187	502220 - Woodside Asst Ops Director	1.0	1.0	74,818	36,952	5,724	117,494
751306	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
751307	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
751308	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
751309	509700 - Woodside Youth Counselor	1.0	1.0	43,014	8,528	3,291	54,833
751310	509700 - Woodside Youth Counselor	1.0	1.0	43,014	25,801	3,291	72,106
751311	509700 - Woodside Youth Counselor	1.0	1.0	43,014	25,801	3,291	72,106
751312	509700 - Woodside Youth Counselor	1.0	1.0	43,014	25,801	3,291	72,106
751313	507500 - Woodside Youth Center Worker B	1.0	1.0	36,608	24,658	2,801	64,067
751314	507500 - Woodside Youth Center Worker B	1.0	1.0	36,608	24,658	2,801	64,067
Total		47.0	47.0	2,531,436	1,072,584	193,664	3,780,050

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,506,318	\$2,102,191	\$2,513,799	\$411,608	19.6%
500040 - Temporary Employees	\$0	\$278,116	\$278,116	\$0	0.0%
500060 - Overtime	\$415,564	\$322,592	\$322,592	\$0	0.0%
500070 - Shift Differential	\$38,406	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$17,204	\$17,636	\$432	2.5%
508000 - Vacancy Turnover Savings	\$0	(\$58,720)	(\$59,131)	(\$411)	0.7%
Total	\$2,960,287	\$2,661,383	\$3,073,012	\$411,629	15.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$220,535	\$162,131	\$193,645	\$31,514	19.4%
501500 - Health Ins - Classified Empl	\$411,228	\$439,139	\$567,914	\$128,775	29.3%
502000 - Retirement - Classified Empl	\$399,262	\$358,339	\$437,218	\$78,879	22.0%
502500 - Dental - Classified Employees	\$30,485	\$38,766	\$39,010	\$244	0.6%
503000 - Life Ins - Classified Empl	\$5,626	\$7,546	\$9,014	\$1,468	19.5%
503500 - LTD - Classified Employees	\$328	\$208	\$385	\$177	85.1%
504000 - EAP - Classified Empl	\$1,100	\$1,170	\$1,410	\$240	20.5%
504510 - Employee Clothing Allowance	\$135	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,047	\$16,200	\$16,200	\$0	0.0%
505500 - Unemployment Compensation	\$13,427	\$482	\$482	\$0	0.0%
Total	\$1,098,174	\$1,023,981	\$1,265,278	\$241,297	23.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$33,217	\$42,108	\$42,108	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$432,577	\$415,538	\$415,538	\$0	0.0%
Total	\$465,795	\$457,646	\$457,646	\$0	0.0%
Equipment					
522400 - Other Equipment	\$29,806	\$6,429	\$6,429	\$0	0.0%
522700 - Furniture & Fixtures	\$4,149	\$4,000	\$4,000	\$0	0.0%
Total	\$33,954	\$10,429	\$10,429	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$1	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$182	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$5	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516659 - Telecom-Wireless Phone Service	\$3,651	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,189	\$43,480	\$43,565	\$85	0.2%
516672 - It Intsvccost- Dii - Telephone	\$12,491	\$16,000	\$16,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$1,427	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$257	\$0	\$0	\$0	0.0%
Total	\$50,203	\$62,480	\$62,565	\$85	0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$245	\$1,175	\$1,175	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$9	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$7	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$111	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,235	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$256	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,549	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$100	\$0	\$0	\$0	0.0%
Total	\$4,513	\$1,175	\$1,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$18,642	\$50,890	\$50,890	\$0	0.0%
520500 - Other General Supplies	\$776	\$7,000	\$7,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$11	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$108,448	\$96,383	\$96,383	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,058	\$11,000	\$11,000	\$0	0.0%
521510 - Subscriptions	\$284	\$10,503	\$10,503	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$409	\$5,554	\$5,554	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,295	\$2,000	\$2,000	\$0	0.0%
Total	\$135,924	\$185,330	\$185,330	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$109	\$109	\$0	0.0%
516010 - Insurance - General Liability	\$4,028	\$12,022	\$15,434	\$3,412	28.4%
516020 - Insurance - Auto	\$170	\$231	\$231	\$0	0.0%
516500 - Dues	\$3,642	\$1,000	\$1,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$214)	(\$214)	\$0	0.0%
516813 - Advertising-Print	\$0	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$1,940	\$2,331	\$2,331	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,792	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$2,871	\$3,000	\$3,000	\$0	0.0%
517300 - Freight & Express Mail	\$15	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$18,531	\$13,156	\$13,156	\$0	0.0%
519006 - Human Resources Services	\$19,111	\$20,794	\$21,398	\$604	2.9%
519015 - Laundry Service	\$10,322	\$0	\$0	\$0	0.0%
Total	\$62,422	\$55,929	\$59,945	\$4,016	7.2%
Other Operating Expenses					
523000 - Megabucks/Lottery Prizes	\$417	\$0	\$0	\$0	0.0%
523300 - Supp of Pers In State Custody	\$22,884	\$20,000	\$20,000	\$0	0.0%
Total	\$23,301	\$20,000	\$20,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$23,082	\$20,144	\$20,144	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
514650 - Rental - Office Equipment	\$10,506	\$7,700	\$7,700	\$0	0.0%
515000 - Rental - Other	\$0	\$400	\$400	\$0	0.0%
Total	\$33,588	\$28,244	\$28,244	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$217,228	\$207,586	\$242,250	\$34,664	16.7%
Total	\$217,228	\$207,586	\$242,250	\$34,664	16.7%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$5,304	\$5,008	\$5,008	\$0	0.0%
512000 - Repair & Maint - Buildings	\$7,074	\$76,000	\$76,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$280	\$4,000	\$4,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$14,152	\$0	\$0	\$0	0.0%
Total	\$26,809	\$85,008	\$85,008	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,112,197	\$4,799,191	\$5,490,882	\$691,691	14.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$325,406	\$913,411	\$1,035,771	\$122,360	13.4%
20405 - Global Commitment Fund	\$4,720,737	\$3,788,780	\$4,358,111	\$569,331	15.0%
21500 - Inter-Unit Transfers Fund	\$66,054	\$97,000	\$97,000	\$0	0.0%
Total	\$5,112,197	\$4,799,191	\$5,490,882	\$691,691	14.4%



DCF - disability determination services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,578,597	\$3,372,428	\$3,396,283
Fringe Benefits	\$940,218	\$1,012,347	\$998,105
Contracted and 3rd Party Service	\$1,387,308	\$1,306,046	\$1,306,046
PerDiem and Other Personal Services	\$0	\$772	\$772
Equipment	\$2,964	\$8,169	\$8,169
IT/Telecom Services and Equipment	\$58,688	\$85,905	\$85,985
Travel	\$9,993	\$15,471	\$15,471
Supplies	\$47,351	\$65,511	\$65,511
Other Purchased Services	\$35,075	\$47,371	\$50,714
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$4,668	\$4,668
Rental Property	\$151,656	\$148,000	\$148,000
Property and Maintenance	\$273,844	\$149,038	\$149,038
Grants Rollup	\$0	\$0	\$0
Total	\$5,485,694	\$6,215,726	\$6,228,762
Fund Type			
Federal Funds	\$5,371,673	\$5,959,659	\$5,963,048
Global Commitment	\$114,021	\$256,067	\$265,714
Total	\$5,485,694	\$6,215,726	\$6,228,762

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750125	047700 - IT Systems Administrator	1.0	1.0	77,251	37,214	5,910	120,375
750137	524200 - Disab Determ Div Dir	1.0	1.0	96,824	34,767	7,407	138,998
750140	089040 - Financial Specialist III	1.0	1.0	49,067	9,607	3,753	62,427
750142	524000 - Disab Determ Ops Sup	1.0	1.0	70,013	21,552	5,356	96,921
750143	057300 - Info Tech Spec III	1.0	1.0	86,112	38,794	6,588	131,494
750153	459500 - Provider Relations Specialist	1.0	1.0	53,227	32,931	4,072	90,230
750154	487400 - Disability Deter Asst Director	1.0	1.0	79,518	37,801	6,083	123,402
750185	525400 - Disability Determnti Sen Adjud	1.0	1.0	63,960	34,845	4,893	103,698
750186	527100 - Disability Determntn Adjud I	1.0	1.0	51,979	10,126	3,977	66,082
750195	524000 - Disab Determ Ops Sup	1.0	1.0	70,013	13,340	5,356	88,709
750204	089070 - Financial Administrator III	1.0	1.0	58,386	11,268	4,467	74,121
750211	527100 - Disability Determntn Adjud I	1.0	1.0	50,274	26,246	3,846	80,366
750212	478300 - Disability Determn Spec II	1.0	1.0	47,965	17,622	3,669	69,256
750215	527100 - Disability Determntn Adjud I	1.0	1.0	47,112	17,470	3,604	68,186
750246	478300 - Disability Determn Spec II	1.0	1.0	51,189	32,568	3,916	87,673
750393	527100 - Disability Determntn Adjud I	1.0	1.0	47,112	17,470	3,604	68,186
750401	527300 - Disability Determntn Adjud III	1.0	1.0	58,386	33,851	4,467	96,704
750402	527200 - Disability Determntn Adjud II	1.0	1.0	53,227	10,348	4,072	67,647
750403	089180 - Administrative Svcs Tech II	1.0	1.0	43,701	18,463	3,343	65,507
750461	525400 - Disability Determnti Sen Adjud	1.0	1.0	61,880	34,473	4,734	101,087
750479	478300 - Disability Determn Spec II	1.0	1.0	49,566	17,907	3,792	71,265
750480	525400 - Disability Determnti Sen Adjud	1.0	1.0	59,966	34,132	4,588	98,686
750481	527300 - Disability Determntn Adjud III	1.0	1.0	60,258	19,814	4,610	84,682
750968	527300 - Disability Determntn Adjud III	1.0	1.0	56,493	10,930	4,322	71,745
750988	527300 - Disability Determntn Adjud III	1.0	1.0	58,386	33,851	4,467	96,704
751049	525400 - Disability Determnti Sen Adjud	1.0	1.0	59,966	34,132	4,588	98,686
751050	527300 - Disability Determntn Adjud III	1.0	1.0	56,493	27,354	4,322	88,169
751073	527200 - Disability Determntn Adjud II	1.0	1.0	53,227	26,772	4,072	84,071
751142	478300 - Disability Determn Spec II	1.0	1.0	43,493	8,613	3,328	55,434
751143	527200 - Disability Determntn Adjud II	1.0	1.0	51,522	26,468	3,941	81,931



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751178	527100 - Disability Determinn Adjud I	1.0	1.0	45,448	8,962	3,477	57,887
751179	527100 - Disability Determinn Adjud I	1.0	1.0	45,448	26,235	3,477	75,160
751180	527100 - Disability Determinn Adjud I	1.0	1.0	45,448	26,235	3,477	75,160
751181	527100 - Disability Determinn Adjud I	1.0	1.0	47,112	9,258	3,604	59,974
751182	527100 - Disability Determinn Adjud I	1.0	1.0	45,448	8,962	3,477	57,887
751183	478200 - Disability Determ Spec I	1.0	1.0	37,877	15,824	2,897	56,598
Total		36.0	36.0	2,033,347	826,205	155,556	3,015,108

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,574,102	\$2,372,810	\$2,033,351	(\$339,459)	-14.3%
500050 - Contractual On Payroll	\$0	\$1,033,626	\$1,396,940	\$363,314	35.1%
500060 - Overtime	\$4,376	\$11,758	\$11,758	\$0	0.0%
500070 - Shift Differential	\$120	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$45,766)	(\$45,766)	\$0	0.0%
Total	\$2,578,597	\$3,372,428	\$3,396,283	\$23,855	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$191,413	\$157,654	\$155,547	(\$2,107)	-1.3%
501500 - Health Ins - Classified Empl	\$368,752	\$439,652	\$432,375	(\$7,277)	-1.7%
502000 - Retirement - Classified Empl	\$327,504	\$352,599	\$355,222	\$2,623	0.7%
502500 - Dental - Classified Employees	\$29,477	\$37,272	\$29,880	(\$7,392)	-19.8%
503000 - Life Ins - Classified Empl	\$6,458	\$7,335	\$7,239	(\$96)	-1.3%
503500 - LTD - Classified Employees	\$400	\$390	\$405	\$15	3.8%
504000 - EAP - Classified Empl	\$1,033	\$1,088	\$1,080	(\$8)	-0.7%
505200 - Workers Comp - Ins Premium	\$15,182	\$16,357	\$16,357	\$0	0.0%
Total	\$940,218	\$1,012,347	\$998,105	(\$14,242)	-1.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,165	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,356,290	\$1,200,000	\$1,200,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$27,146	\$56,046	\$56,046	\$0	0.0%
507615 - Interpreters	\$265	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$2,442	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$1,387,308	\$1,306,046	\$1,306,046	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$772	\$772	\$0	0.0%
Total	\$0	\$772	\$772	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,169	\$2,169	\$0	0.0%
522700 - Furniture & Fixtures	\$2,964	\$6,000	\$6,000	\$0	0.0%
Total	\$2,964	\$8,169	\$8,169	\$0	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$855	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,050	\$8,084	\$8,084	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,449	\$45,391	\$45,471	\$80	0.2%
516672 - It Intsvccost- Dii - Telephone	\$21,361	\$30,000	\$30,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$2,430	\$2,430	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$1,973	\$0	\$0	\$0	0.0%
Total	\$58,688	\$85,905	\$85,985	\$80	0.1%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,277	\$6,467	\$6,467	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$603	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$50	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$658	\$9,004	\$9,004	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,103	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$765	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,308	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$228	\$0	\$0	\$0	0.0%
Total	\$9,993	\$15,471	\$15,471	\$0	0.0%
Supplies					
520000 - Office Supplies	\$19,003	\$29,000	\$29,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$47	\$47	\$0	0.0%
520500 - Other General Supplies	\$81	\$1,135	\$1,135	\$0	0.0%
520590 - Fire, Protection & Safety	\$650	\$0	\$0	\$0	0.0%
520700 - Food	\$554	\$1,942	\$1,942	\$0	0.0%
521100 - Electricity	\$26,916	\$33,279	\$33,279	\$0	0.0%
521320 - Propane Gas	\$126	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$21	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$108	\$108	\$0	0.0%
Total	\$47,351	\$65,511	\$65,511	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$867	\$97	\$97	\$0	0.0%
516010 - Insurance - General Liability	\$3,810	\$12,049	\$15,286	\$3,237	26.9%
516020 - Insurance - Auto	\$161	\$258	\$258	\$0	0.0%
516815 - Advertising-Other	\$0	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,828	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,753	\$7,851	\$7,851	\$0	0.0%
517100 - Registration For Meetings&Conf	\$800	\$2,207	\$2,207	\$0	0.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,340	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,225	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$17,151	\$12,209	\$12,315	\$106	0.9%
519040 - Moving State Agencies	\$1,115	\$0	\$0	\$0	0.0%
Total	\$35,075	\$47,371	\$50,714	\$3,343	7.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$4,668	\$4,668	\$0	0.0%
Total	\$0	\$4,668	\$4,668	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$139,018	\$148,000	\$148,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$12,638	\$0	\$0	\$0	0.0%
Total	\$151,656	\$148,000	\$148,000	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$2,643	\$5,780	\$5,780	\$0	0.0%
512000 - Repair & Maint - Buildings	\$91	\$2,344	\$2,344	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$9,458	\$5,914	\$5,914	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$260,138	\$135,000	\$135,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	\$1,514	\$0	\$0	\$0	0.0%
Total	\$273,844	\$149,038	\$149,038	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,485,694	\$6,215,726	\$6,228,762	\$13,036	0.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20405 - Global Commitment Fund	\$114,021	\$256,067	\$265,714	\$9,647	3.8%
22005 - Federal Revenue Fund	\$5,371,673	\$5,959,659	\$5,963,048	\$3,389	0.1%
Total	\$5,485,694	\$6,215,726	\$6,228,762	\$13,036	0.2%



Disabilities, Aging, and Independent Living

Department/Program Description

The mission of the Department of Disabilities, Aging and Independent Living is to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

Goals/Objectives/Performance Measures

The Division of Vocational Rehabilitation (VR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.



Disabilities, Aging, and Independent Living

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$4,704,822	\$5,647,336	\$5,647,336
DAIL - administration & support	286.00	\$31,743,089	\$34,010,898	\$34,816,844
DAIL - advocacy & independent living grants	0.00	\$21,409,644	\$20,560,309	\$20,560,309
DAIL - blind and visually impaired	0.00	\$1,675,513	\$1,411,457	\$1,411,457
DAIL - developmental services	0.00	\$169,034,604	\$185,990,025	\$194,317,673
DAIL - vocational rehabilitation	0.00	\$10,628,346	\$8,972,255	\$8,972,255
Total	286.00	\$239,196,018	\$256,592,280	\$265,725,874
Fund Type				
General Funds		\$19,415,340	\$20,951,954	\$21,376,178
IDT Funds		\$3,834,217	\$5,815,164	\$4,036,671
Federal Funds		\$29,538,691	\$25,491,218	\$25,990,838
Global Commitment		\$184,642,150	\$202,634,574	\$212,622,817
Special Fund		\$1,765,620	\$1,699,370	\$1,699,370
Total		\$239,196,018	\$256,592,280	\$265,725,874



DAIL - administration & support

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,584,576	\$16,953,297	\$17,134,403
Fringe Benefits	\$7,723,173	\$8,685,711	\$9,085,415
Contracted and 3rd Party Service	\$2,571,691	\$3,385,973	\$3,385,973
PerDiem and Other Personal Services	\$8,713	\$0	\$0
Equipment	\$149,097	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$1,173,889	\$1,065,317	\$1,020,468
Travel	\$572,297	\$623,994	\$623,994
Supplies	\$219,691	\$188,000	\$188,000
Other Purchased Services	\$622,589	\$1,086,151	\$995,438
Other Operating Expenses	\$30,854	\$2,000	\$2,000
Rental Other	\$327,084	\$40,000	\$35,036
Rental Property	\$1,731,658	\$1,900,455	\$2,266,117
Property and Maintenance	\$27,778	\$27,000	\$27,000
Grants Rollup	\$0	\$0	\$0
Total	\$31,743,089	\$34,010,898	\$34,816,844
Fund Type			
General Funds	\$9,089,235	\$11,213,165	\$11,637,389
IDT Funds	\$1,675,749	\$2,674,787	\$1,066,284
Federal Funds	\$13,961,055	\$12,992,255	\$13,491,875
Global Commitment	\$5,486,664	\$5,740,234	\$7,230,839
Special Fund	\$1,530,385	\$1,390,457	\$1,390,457
Total	\$31,743,089	\$34,010,898	\$34,816,844

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Svcs Cord III	1.0	1.0	48,110	17,648	3,681	69,439
760003	092500 - Adult Services Division Direct	1.0	1.0	82,035	15,673	6,276	103,984
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	66,206	11,832	5,065	83,103
760006	441400 - Nurse Surveyor	1.0	1.0	67,617	32,558	5,172	102,127
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	74,485	33,761	5,698	113,944
760008	501700 - Adult Protect Svcs Invest	1.0	1.0	56,493	37,913	4,322	98,728
760009	089040 - Financial Specialist III	1.0	1.0	58,843	27,773	4,501	91,117
760012	542600 - OPG Intake & Diversion Spec	1.0	1.0	72,592	13,800	5,554	91,946
760013	501700 - Adult Protect Svcs Invest	1.0	1.0	62,317	28,393	4,768	95,478
760014	047510 - APS Senior Planning Coordinator	1.0	1.0	51,064	27,236	3,906	82,206
760016	476500 - EAP Senior Clinical Spec	1.0	1.0	54,642	10,601	4,180	69,423
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	53,227	10,348	4,072	67,647
760018	506900 - Blind Services Director	1.0	1.0	84,115	16,047	6,435	106,597
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	74,090	30,491	5,668	110,249
760021	506300 - Blind Servs Rehab Counselor I	1.0	1.0	47,112	17,470	3,604	68,186
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	58,781	19,550	4,496	82,827
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	74,090	41,050	5,668	120,808
760026	506700 - Blind Services Rehab Associate	1.0	1.0	45,448	17,174	3,477	66,099
760027	534100 - Blind Serv Rehab Assoc III	1.0	1.0	57,179	33,636	4,374	95,189
760028	506700 - Blind Services Rehab Associate	1.0	1.0	40,019	16,205	3,061	59,285
760029	506700 - Blind Services Rehab Associate	1.0	1.0	45,448	25,386	3,477	74,311
760030	520800 - Voc Rehab Division Director	1.0	1.0	104,957	28,023	8,029	141,009
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	72,384	30,353	5,538	108,275
760032	535600 - ADA Program Manager	1.0	1.0	79,477	34,652	6,080	120,209
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	74,818	41,352	5,724	121,894



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760035	499710 - Operations Administrator	1.0	1.0	67,974	29,401	5,200	102,575
760036	520500 - Budget & Policy Manager	1.0	1.0	90,334	33,595	6,911	130,840
760037	526700 - VR Counselor II	1.0	1.0	58,781	33,921	4,496	97,198
760038	526700 - VR Counselor II	1.0	1.0	62,400	34,566	4,774	101,740
760039	501700 - Adult Protect Servs Invest	1.0	1.0	58,386	33,851	4,467	96,704
760040	520400 - Voc Rehab Reg Mgr	1.0	1.0	72,384	22,141	5,538	100,063
760041	521900 - Employee Assistance Progr Spec	0.5	1.0	25,761	21,876	1,971	49,608
760041	521900 - Employee Assistance Progr Spec	0.5	1.0	28,392	5,921	2,172	36,485
760042	465700 - Employment Services Manager	1.0	1.0	72,384	13,763	5,538	91,685
760043	522700 - VR Senior Counselor II	1.0	1.0	78,666	24,695	6,018	109,379
760044	536100 - VR Senior Counselor I	1.0	1.0	52,915	32,875	4,048	89,838
760045	526700 - VR Counselor II	1.0	1.0	67,870	21,171	5,192	94,233
760046	522700 - VR Senior Counselor II	1.0	1.0	63,960	12,262	4,893	81,115
760047	526700 - VR Counselor II	1.0	1.0	53,227	26,772	4,072	84,071
760048	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	51,522	19,856	3,941	75,319
760049	526700 - VR Counselor II	1.0	1.0	60,590	19,873	4,636	85,099
760050	536100 - VR Senior Counselor I	1.0	1.0	66,206	29,086	5,065	100,357
760052	526700 - VR Counselor II	1.0	1.0	71,760	23,463	5,490	100,713
760053	463400 - VR Associate Regional Manager	1.0	1.0	70,242	21,593	5,374	97,209
760055	520201 - VR Counselor I AC: General	1.0	1.0	48,672	25,960	3,724	78,356
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	74,672	22,383	5,713	102,768
760057	526500 - Voc Rehab Benefits Counselor	1.0	1.0	67,766	21,152	5,185	94,103
760058	486800 - Employer Account Representativ	1.0	1.0	48,110	26,709	3,681	78,500
760059	536100 - VR Senior Counselor I	1.0	1.0	52,915	18,504	4,048	75,467
760060	526700 - VR Counselor II	1.0	1.0	58,781	33,921	4,496	97,198
760061	526700 - VR Counselor II	1.0	1.0	53,227	32,931	4,072	90,230
760062	526700 - VR Counselor II	1.0	1.0	62,400	28,407	4,774	95,581
760063	441400 - Nurse Surveyor	1.0	1.0	75,588	34,357	5,782	112,128
760064	526700 - VR Counselor II	1.0	1.0	53,227	18,560	4,072	75,859
760065	526700 - VR Counselor II	1.0	1.0	61,880	34,473	4,734	101,087
760066	520201 - VR Counselor I AC: General	1.0	1.0	47,112	25,682	3,604	76,398
760067	520201 - VR Counselor I AC: General	1.0	1.0	58,781	27,762	4,496	91,039
760068	522700 - VR Senior Counselor II	1.0	1.0	70,242	35,964	5,374	111,580
760069	520201 - VR Counselor I AC: General	1.0	1.0	48,672	17,748	3,724	70,144
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	74,818	22,581	5,724	103,123
760071	526700 - VR Counselor II	1.0	1.0	53,227	18,560	4,072	75,859
760072	536100 - VR Senior Counselor I	1.0	1.0	60,258	34,185	4,610	99,053
760073	522500 - Employee Assist Prog Manager	1.0	1.0	79,539	23,433	6,084	109,056
760074	520300 - Supported Employ Project Coord	1.0	1.0	57,990	19,409	4,436	81,835
760075	522701 - VR Senior Counselor IIAC: Deaf	1.0	1.0	76,398	30,903	5,845	113,146
760076	522700 - VR Senior Counselor II	1.0	1.0	72,322	21,964	5,533	99,819
760077	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	54,933	18,865	4,203	78,001
760078	536100 - VR Senior Counselor I	1.0	1.0	54,642	33,184	4,180	92,006
760079	520201 - VR Counselor I AC: General	1.0	1.0	65,936	12,614	5,044	83,594
760080	501700 - Adult Protect Servs Invest	1.0	1.0	54,642	27,025	4,180	85,847
760081	005000 - Executive Staff Assistant	1.0	1.0	64,022	34,856	4,897	103,775
760084	522700 - VR Senior Counselor II	1.0	1.0	61,880	28,314	4,734	94,928
760085	534800 - Dir Developmental Services	1.0	1.0	74,006	31,495	5,661	111,162
760086	536100 - VR Senior Counselor I	1.0	1.0	58,386	19,480	4,467	82,333
760087	520201 - VR Counselor I AC: General	1.0	1.0	45,448	25,386	3,477	74,311
760093	536100 - VR Senior Counselor I	1.0	1.0	54,642	18,813	4,180	77,635
760094	089220 - Administrative Srvcs Cord I	1.0	1.0	58,843	27,773	4,501	91,117
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	70,013	36,084	5,356	111,453
760099	089020 - Financial Specialist I	1.0	1.0	40,810	16,346	3,122	60,278
760102	526700 - VR Counselor II	1.0	1.0	64,126	20,503	4,906	89,535
760103	526700 - VR Counselor II	1.0	1.0	60,590	31,285	4,636	96,511
760105	526700 - VR Counselor II	0.5	1.0	27,466	13,968	2,101	43,535
760105	526700 - VR Counselor II	0.5	1.0	28,392	28,504	2,172	59,068
760106	004800 - Program Technician II	1.0	1.0	43,493	8,613	3,328	55,434
760107	004800 - Program Technician II	1.0	1.0	40,622	16,314	3,108	60,044
760109	486800 - Employer Account Representativ	0.9	1.0	49,440	32,256	3,782	85,478
760110	498600 - Human Services Case Aide	1.0	1.0	40,456	16,284	3,095	59,835
760111	089220 - Administrative Srvcs Cord I	1.0	1.0	45,968	17,267	3,517	66,752
760112	004800 - Program Technician II	1.0	1.0	43,493	16,825	3,328	63,646
760113	520201 - VR Counselor I AC: General	1.0	1.0	47,112	17,470	3,604	68,186
760114	004800 - Program Technician II	1.0	1.0	45,032	25,311	3,445	73,788
760115	004800 - Program Technician II	1.0	1.0	43,493	31,196	3,328	78,017
760116	532500 - Adult Protective Services Supr	1.0	1.0	63,710	12,217	4,874	80,801



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760117	441400 - Nurse Surveyor	1.0	1.0	61,305	31,131	4,690	94,207
760118	495500 - Licensing & Prot Asst Div Dir	1.0	1.0	89,502	25,027	6,847	121,376
760119	441400 - Nurse Surveyor	1.0	1.0	77,794	26,644	5,951	106,685
760120	540800 - Nurse Surveyor Field Superviso	1.0	1.0	73,754	33,944	5,642	109,828
760121	441400 - Nurse Surveyor	1.0	1.0	77,794	34,856	5,951	114,897
760122	501700 - Adult Protect Servs Invest	1.0	1.0	54,642	10,601	4,180	69,423
760123	540800 - Nurse Surveyor Field Superviso	1.0	1.0	82,599	42,100	6,319	127,085
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	79,394	23,408	6,073	108,875
760125	441400 - Nurse Surveyor	1.0	1.0	79,978	35,349	6,119	117,638
760126	441400 - Nurse Surveyor	1.0	1.0	61,305	37,290	4,690	100,366
760127	526700 - VR Counselor II	1.0	1.0	71,760	36,234	5,490	113,484
760128	089250 - Administrative Svcs Cord IV	1.0	1.0	71,989	21,904	5,507	99,400
760129	441400 - Nurse Surveyor	1.0	1.0	71,482	25,218	5,468	98,764
760130	089220 - Administrative Svcs Cord I	1.0	1.0	44,533	31,382	3,407	79,322
760131	089220 - Administrative Svcs Cord I	1.0	1.0	47,507	25,753	3,634	76,894
760132	089270 - Administrative Svcs Mngr II	1.0	1.0	72,592	36,383	5,554	114,529
760133	089060 - Financial Administrator II	1.0	1.0	50,003	9,774	3,825	63,602
760134	089150 - Financial Director III	1.0	1.0	87,672	24,902	6,707	119,281
760135	489100 - Aging & Dis Program Manager	1.0	1.0	74,485	36,891	5,698	117,074
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	63,960	28,686	4,893	97,539
760137	482700 - Health & L T Care Fac Lic Ch	1.0	1.0	70,013	12,510	5,356	87,879
760138	462700 - Dir Policy Planning Analysis	1.0	1.0	95,618	40,707	7,314	143,639
760139	473700 - Nurse Surveyor Complaint Coord	1.0	1.0	78,666	34,507	6,018	119,191
760140	457300 - DAIL Director of Operations	1.0	1.0	96,866	40,933	7,411	145,210
760141	522700 - VR Senior Counselor II	1.0	1.0	56,181	27,299	4,298	87,778
760143	090200 - Public Guardian	1.0	1.0	72,322	36,335	5,533	114,190
760144	465300 - Quality Management Reviewer	1.0	1.0	51,064	9,133	3,906	64,103
760145	090200 - Public Guardian	1.0	1.0	66,186	32,283	5,064	103,533
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	46,800	31,786	3,581	82,167
760147	089230 - Administrative Svcs Cord II	1.0	1.0	51,979	26,550	3,977	82,506
760148	407000 - Indep Living Servs Consultant	1.0	1.0	58,781	19,550	4,496	82,827
760152	130300 - DAIL SR Planning Coordinator	1.0	1.0	68,078	21,207	5,208	94,493
760155	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	48,110	26,709	3,681	78,500
760156	526700 - VR Counselor II	1.0	1.0	56,784	33,565	4,344	94,693
760159	004800 - Program Technician II	1.0	1.0	43,493	25,037	3,328	71,858
760160	526500 - Voc Rehab Benefits Counselor	1.0	1.0	57,221	19,272	4,378	80,871
760161	522700 - VR Senior Counselor II	1.0	1.0	70,242	35,964	5,374	111,580
760162	526900 - VR Project Coordinator	1.0	1.0	78,666	37,466	6,018	122,150
760163	852300 - Field Services Manager	1.0	1.0	76,981	31,007	5,889	113,877
760164	526700 - VR Counselor II	1.0	1.0	65,936	20,826	5,044	91,806
760165	004800 - Program Technician II	1.0	1.0	46,446	25,563	3,553	75,562
760166	521900 - Employee Assistance Progr Spec	1.0	1.0	67,870	29,383	5,192	102,445
760168	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	74,090	22,279	5,668	102,037
760169	435500 - VR Transition Project Director	1.0	1.0	66,926	21,002	5,119	93,047
760170	536100 - VR Senior Counselor I	0.5	1.0	26,458	28,159	2,024	56,641
760170	526700 - VR Counselor II	0.5	1.0	32,063	28,328	2,453	62,844
760172	520201 - VR Counselor I AC: General	1.0	1.0	53,227	37,331	4,072	94,630
760174	501700 - Adult Protect Servs Invest	1.0	1.0	56,493	27,354	4,322	88,169
760175	441400 - Nurse Surveyor	1.0	1.0	57,374	30,243	4,389	89,274
760176	089260 - Administrative Svcs Mngr I	1.0	1.0	70,242	29,805	5,374	105,421
760177	526400 - State Unit Oper Team Leader	1.0	1.0	61,152	29,034	4,678	94,864
760179	522700 - VR Senior Counselor II	1.0	1.0	70,242	29,805	5,374	105,421
760182	089070 - Financial Administrator III	1.0	1.0	52,915	18,504	4,048	75,467
760183	536100 - VR Senior Counselor I	1.0	1.0	56,493	19,142	4,322	79,957
760184	501700 - Adult Protect Servs Invest	1.0	1.0	52,915	18,504	4,048	75,467
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	57,491	28,382	4,398	90,271
760186	489700 - Assistive Tech Services Coord	0.9	1.0	43,660	7,812	3,340	54,812
760187	521500 - Grants Administrator	1.0	1.0	47,507	9,329	3,634	60,470
760192	074200 - Workforce Train Prog Dir	1.0	1.0	56,181	10,875	4,298	71,354
760195	520201 - VR Counselor I AC: General	0.6	1.0	35,268	29,730	2,698	67,696
760195	526700 - VR Counselor II	0.6	1.0	32,960	14,947	2,522	50,429
760196	051700 - EAP Wellness & Education Coord	1.0	1.0	54,101	9,674	4,138	67,913
760197	526700 - VR Counselor II	1.0	1.0	62,400	28,407	4,774	95,581
760198	535100 - VR Transition Program Coord	1.0	1.0	52,915	32,875	4,048	89,838
760199	456500 - Traumatic Brain Injury Prg Mgr	1.0	1.0	59,966	34,132	4,588	98,686
760202	537100 - DAIL VR Analyst	1.0	1.0	56,181	33,458	4,298	93,937
760203	089220 - Administrative Svcs Cord I	1.0	1.0	43,014	7,698	3,291	54,003
760205	526700 - VR Counselor II	1.0	1.0	60,590	28,085	4,636	93,311



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760206	536100 - VR Senior Counselor I	1.0	1.0	74,090	41,050	5,668	120,808
760208	536100 - VR Senior Counselor I	1.0	1.0	54,642	18,813	4,180	77,635
760209	526600 - VR Quality Assurance Manager	1.0	1.0	84,115	42,837	6,435	133,387
760210	090200 - Public Guardian	1.0	1.0	61,880	20,102	4,734	86,716
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	53,643	18,634	4,104	76,381
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	51,522	18,256	3,941	73,719
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	50,274	9,822	3,846	63,942
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	62,275	34,544	4,764	101,583
760219	526700 - VR Counselor II	1.0	1.0	51,522	32,627	3,941	88,090
760222	481200 - Dir Office of Public Guardian	1.0	1.0	84,635	32,566	6,474	123,675
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	54,101	32,257	4,138	90,496
760225	090200 - Public Guardian	1.0	1.0	76,398	14,479	5,845	96,722
760227	455700 - OPG Regional Supervisor	1.0	1.0	57,491	28,382	4,398	90,271
760228	089030 - Financial Specialist II	1.0	1.0	38,626	6,916	2,955	48,497
760230	465300 - Quality Management Reviewer	1.0	1.0	66,206	29,086	5,065	100,357
760232	068100 - Admin Support Coordinator	1.0	1.0	45,448	8,962	3,477	57,887
760234	004800 - Program Technician II	1.0	1.0	52,562	18,442	4,021	75,025
760235	469200 - Supported Employment Serv Coord	1.0	1.0	64,397	28,763	4,927	98,087
760237	090200 - Public Guardian	1.0	1.0	59,966	34,132	4,588	98,686
760239	090200 - Public Guardian	1.0	1.0	72,322	33,376	5,533	111,231
760240	089140 - Financial Director II	1.0	1.0	82,202	23,915	6,288	112,405
760241	004800 - Program Technician II	1.0	1.0	49,566	9,695	3,792	63,053
760242	090200 - Public Guardian	1.0	1.0	57,990	19,409	4,436	81,835
760243	090200 - Public Guardian	1.0	1.0	59,966	27,973	4,588	92,527
760244	090200 - Public Guardian	1.0	1.0	72,322	23,564	5,533	101,419
760245	090200 - Public Guardian	1.0	1.0	72,322	33,376	5,533	111,231
760247	455700 - OPG Regional Supervisor	1.0	1.0	81,286	25,162	6,219	112,667
760248	468600 - Legal Hearing Support Speciali	1.0	1.0	49,067	17,819	3,753	70,639
760249	058100 - Systems Developer III	1.0	1.0	67,974	21,189	5,200	94,363
760250	090200 - Public Guardian	1.0	1.0	56,181	19,087	4,298	79,566
760251	090200 - Public Guardian	1.0	1.0	54,101	17,886	4,138	76,125
760252	089070 - Financial Administrator III	1.0	1.0	60,258	34,185	4,610	99,053
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	68,349	29,468	5,229	103,046
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	67,538	35,482	5,166	108,186
760256	487600 - Senior Nurse Case Manager	1.0	1.0	83,658	32,197	6,400	122,255
760257	089120 - Financial Manager III	1.0	1.0	67,808	29,371	5,187	102,366
760258	089070 - Financial Administrator III	1.0	1.0	56,493	27,354	4,322	88,169
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	66,186	35,242	5,064	106,492
760267	089080 - Financial Manager I	1.0	1.0	59,966	34,132	4,588	98,686
760269	441400 - Nurse Surveyor	1.0	1.0	53,617	30,244	4,101	85,409
760272	004800 - Program Technician II	1.0	1.0	42,120	30,951	3,222	76,293
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	61,651	28,273	4,716	94,640
760277	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	60,258	34,185	4,610	99,053
760278	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	62,317	20,181	4,768	87,266
760279	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	62,317	28,393	4,768	95,478
760280	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	68,078	35,578	5,208	108,864
760281	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,642	33,184	4,180	92,006
760282	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	76,170	22,650	5,827	104,647
760283	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	62,317	20,181	4,768	87,266
760284	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	62,317	20,181	4,768	87,266
760285	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	62,317	11,969	4,768	79,054
760286	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	68,078	35,578	5,208	108,864
760287	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	71,989	36,275	5,507	113,771
760288	536100 - VR Senior Counselor I	1.0	1.0	54,642	33,184	4,180	92,006
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	69,971	35,916	5,353	111,240
760292	468000 - EAP State Account Manager	1.0	1.0	63,960	20,474	4,893	89,327
760293	089070 - Financial Administrator III	1.0	1.0	56,493	10,930	4,322	71,745
760294	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	58,386	27,692	4,467	90,545
760296	520201 - VR Counselor I AC: General	1.0	1.0	45,448	24,556	3,477	73,481
760297	441400 - Nurse Surveyor	1.0	1.0	59,317	14,259	4,538	75,290
760299	532500 - Adult Protective Services Supr	1.0	1.0	63,710	34,800	4,874	103,384
760300	089220 - Administrative Svcs Cord I	1.0	1.0	47,507	25,753	3,634	76,894
760302	540800 - Nurse Surveyor Field Superviso	1.0	1.0	77,991	34,901	5,966	115,144
760303	441400 - Nurse Surveyor	1.0	1.0	79,978	27,137	6,119	109,426
760305	486800 - Employer Account Representativ	1.0	1.0	60,590	34,244	4,636	99,470
760306	089220 - Administrative Svcs Cord I	1.0	1.0	52,333	18,401	4,004	74,738
760307	004800 - Program Technician II	1.0	1.0	51,189	26,409	3,916	81,514
760308	522800 - VR Associate	0.5	1.0	22,984	27,540	1,758	52,282



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760308	522800 - VR Associate	0.5	1.0	24,336	27,781	1,862	53,979
760309	004800 - Program Technician II	1.0	1.0	43,493	8,613	3,328	55,434
760310	501700 - Adult Protect Servs Invest	1.0	1.0	56,493	27,354	4,322	88,169
760311	501700 - Adult Protect Servs Invest	1.0	1.0	58,386	33,851	4,467	96,704
760312	486900 - VR General Asst Prog Coord	1.0	1.0	59,966	34,132	4,588	98,686
760313	522800 - VR Associate	1.0	1.0	54,018	10,489	4,132	68,639
760314	407200 - Staff Devel & Training Coord	0.5	1.0	65,811	35,174	5,034	106,019
760315	536100 - VR Senior Counselor I	0.8	1.0	43,713	31,236	3,344	78,293
760316	520201 - VR Counselor I AC: General	1.0	1.0	47,112	17,470	3,604	68,186
760318	526700 - VR Counselor II	1.0	1.0	48,110	26,709	3,681	78,500
760319	526700 - VR Counselor II	1.0	1.0	64,126	20,503	4,906	89,535
760320	490600 - Senior VR Benefits Counselor	1.0	1.0	69,805	21,516	5,340	96,661
760321	526700 - VR Counselor II	1.0	1.0	54,933	33,236	4,203	92,372
760323	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	56,493	33,513	4,322	94,328
760324	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	56,493	19,142	4,322	79,957
760325	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	51,064	27,236	3,906	82,206
760326	050200 - Administrative Assistant B	0.5	1.0	24,908	5,300	1,905	32,113
760327	538000 - MFP Senior Planner	1.0	1.0	54,101	27,777	4,138	86,016
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	52,915	18,504	4,048	75,467
760329	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	52,915	10,292	4,048	67,255
760330	489500 - DAIL Project Director	1.0	1.0	61,651	28,273	4,716	94,640
760331	463700 - Health Policy Analyst	1.0	1.0	48,110	8,606	3,681	60,397
760332	098300 - Quality Oversight Analyst II	1.0	1.0	69,742	21,504	5,335	96,581
760333	543700 - DAIL Senior Program Consultant	1.0	1.0	59,717	19,718	4,568	84,003
760334	047500 - Aging & Dis Senior Planner	1.0	1.0	51,064	27,236	3,906	82,206
760335	540900 - DAIL Quality Improvement Coord	1.0	1.0	51,064	17,345	3,906	72,315
761003	090200 - Public Guardian	1.0	1.0	72,322	21,964	5,533	99,819
761004	463800 - Quality Management Prog Adm	1.0	1.0	70,242	29,805	5,374	105,421
761005	455700 - OPG Regional Supervisor	1.0	1.0	76,898	24,380	5,883	107,161
761006	455600 - Community Financial Specialist	1.0	1.0	50,627	9,885	3,873	64,385
761007	090200 - Public Guardian	1.0	1.0	76,398	24,291	5,845	106,534
761008	144400 - Children's Services Specialist	1.0	1.0	63,960	34,845	4,893	103,698
761009	539200 - Devel Dis Qual Mang Nurse Rev	1.0	1.0	76,398	37,062	5,845	119,305
761010	455700 - OPG Regional Supervisor	1.0	1.0	81,286	31,774	6,219	119,279
761011	489000 - Aging & Dis Program Supervisor	1.0	1.0	84,115	38,437	6,435	128,987
761012	090200 - Public Guardian	1.0	1.0	57,990	11,197	4,436	73,623
761013	090200 - Public Guardian	1.0	1.0	57,990	27,621	4,436	90,047
761014	455700 - OPG Regional Supervisor	1.0	1.0	79,019	23,158	6,045	108,222
761015	465300 - Quality Management Reviewer	1.0	1.0	58,386	19,480	4,467	82,333
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	78,666	23,095	6,018	107,779
761019	068600 - Project Manager	1.0	1.0	74,485	33,761	5,698	113,944
761021	501800 - Licensing&Protection Prog Spec	1.0	1.0	54,933	27,077	4,203	86,213
761022	501600 - Adult Protect Servs Prog Chief	1.0	1.0	61,152	29,034	4,678	94,864
761023	501700 - Adult Protect Servs Invest	1.0	1.0	51,064	32,546	3,906	87,516
761024	090200 - Public Guardian	1.0	1.0	57,990	33,780	4,436	96,206
761025	535101 - VR Program Asst. Admin'r	1.0	1.0	74,090	14,067	5,668	93,825
761026	522400 - EAP Research/Innovation Prog Dir	1.0	1.0	57,491	28,382	4,398	90,271
761027	521900 - Employee Assistance Progr Spec	1.0	1.0	48,110	26,709	3,681	78,500
761028	521900 - Employee Assistance Progr Spec	1.0	1.0	48,110	26,709	3,681	78,500
761029	521900 - Employee Assistance Progr Spec	1.0	1.0	48,110	26,709	3,681	78,500
761030	521900 - Employee Assistance Progr Spec	1.0	1.0	48,110	26,709	3,681	78,500
767001	90120A - Commissioner	1.0	1.0	111,966	21,077	8,450	141,493
767002	95870E - General Counsel I	1.0	1.0	96,200	34,653	7,359	138,212
767003	90570D - Deputy Commissioner	1.0	1.0	96,366	18,260	7,372	121,998
767004	95869E - Staff Attorney IV	1.0	1.0	92,581	37,201	7,082	136,864
767005	95867E - Staff Attorney II	1.0	1.0	0	23,443	0	23,443
767007	95360E - Principal Assistant	1.0	1.0	92,518	34,838	7,078	134,434
Total		279.6	286.0	17,408,820	7,292,395	1,331,693	25,982,555

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$16,503,381	\$16,772,871	\$16,848,782	\$75,911	0.5%
500010 - Exempt	\$0	\$455,573	\$561,515	\$105,942	23.3%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%
500040 - Temporary Employees	\$0	\$68,310	\$68,310	\$0	0.0%
500050 - Contractual On Payroll	\$0	\$200,000	\$200,000	\$0	0.0%
500060 - Overtime	\$81,194	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$52,278	\$50,359	(\$1,919)	-3.7%
508000 - Vacancy Turnover Savings	\$0	(\$645,735)	(\$644,563)	\$1,172	-0.2%
Total	\$16,584,576	\$16,953,297	\$17,134,403	\$181,106	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,219,898	\$1,287,091	\$1,292,791	\$5,700	0.4%
501010 - FICA - Exempt	\$0	\$34,225	\$42,839	\$8,614	25.2%
501500 - Health Ins - Classified Empl	\$3,153,348	\$3,563,109	\$3,823,167	\$260,058	7.3%
501510 - Health Ins - Exempt	\$0	\$75,853	\$75,905	\$52	0.1%
502000 - Retirement - Classified Empl	\$2,772,452	\$2,878,798	\$2,952,274	\$73,476	2.6%
502010 - Retirement - Exempt	\$0	\$58,189	\$98,097	\$39,908	68.6%
502500 - Dental - Classified Employees	\$213,517	\$287,554	\$221,610	(\$65,944)	-22.9%
502510 - Dental - Exempt	\$0	\$5,970	\$4,980	(\$990)	-16.6%
503000 - Life Ins - Classified Empl	\$52,899	\$59,907	\$60,175	\$268	0.4%
503010 - Life Ins - Exempt	\$0	\$1,621	\$1,999	\$378	23.3%
503500 - LTD - Classified Employees	\$4,457	\$3,554	\$3,406	(\$148)	-4.2%
503510 - LTD - Exempt	\$0	\$1,048	\$1,294	\$246	23.5%
504000 - EAP - Classified Empl	\$8,274	\$8,382	\$8,430	\$48	0.6%
504010 - EAP - Exempt	\$225	\$174	\$150	(\$24)	-13.8%
504520 - Employee Room Allowance	\$0	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$42,970	\$40,000	\$40,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$231,935	\$229,348	\$307,410	\$78,062	34.0%
505500 - Unemployment Compensation	\$18,890	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$4,309	\$0	\$0	\$0	0.0%
Total	\$7,723,173	\$8,685,711	\$9,085,415	\$399,704	4.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$39,508	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$570	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$151,085	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$182,000	\$182,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$45,850	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$75,972	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$12,413	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,521,657	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$222,115	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$230,970	\$100,000	\$100,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$138	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$2,321	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$250,335	\$0	\$0	\$0	0.0%
507670 - Custodial	\$18,759	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,103,973	\$3,103,973	\$0	0.0%
Total	\$2,571,691	\$3,385,973	\$3,385,973	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,805	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$908	\$0	\$0	\$0	0.0%
Total	\$8,713	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$50,704	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$12,926	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$871	\$20,000	\$20,000	\$0	0.0%
522410 - Office Equipment	\$1,669	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$1,350	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$293	\$3,000	\$3,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$161	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$192	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$80,931	\$30,000	\$30,000	\$0	0.0%
Total	\$149,097	\$53,000	\$53,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$221,528	\$221,528	\$0	0.0%
516620 - Internet	\$1,865	\$40,000	\$40,000	\$0	0.0%
516621 - Telecom - Ethernet	\$6,054	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,110	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$150	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$11	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,461	\$0	\$0	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$424	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,945	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$5,053	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$19,113	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$129,660	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$2,232	\$286,785	\$270,257	(\$16,528)	-5.8%
516671 - It Intsvccost-Vision/Isdassess	\$348,028	\$369,004	\$340,683	(\$28,321)	-7.7%
516672 - It Intsvccost- Dii - Telephone	\$203,712	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$366,978	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$12,046	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$58,000	\$58,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$5,000	\$5,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$291	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$81	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$28,777	\$63,000	\$63,000	\$0	0.0%
522221 - Software - Office Technology	\$6,301	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$1,305	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$1,128	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$33,620	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$547	\$0	\$0	\$0	0.0%
Total	\$1,173,889	\$1,065,317	\$1,020,468	(\$44,849)	-4.2%
Travel					
517999 - Travel In-State Employee	\$0	\$510,754	\$510,754	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$438,563	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,057	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7,334	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$38,882	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,257	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$5,750	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$61,122	\$61,122	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$16,969	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$616	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,693	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$822	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$66	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$2,144	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$44,175	\$44,175	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,835	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$19,093	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,244	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,745	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,283	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$2,225	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$7,943	\$7,943	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,297	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$432	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,991	\$0	\$0	\$0	0.0%
Total	\$572,297	\$623,994	\$623,994	\$0	0.0%
Supplies					
520000 - Office Supplies	\$148,953	\$120,000	\$120,000	\$0	0.0%
520015 - Stationary & Envelopes	\$9,122	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$292	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,737	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$356	\$16,000	\$16,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$8,000	\$8,000	\$0	0.0%
520540 - Educational Supplies	\$19,976	\$18,000	\$18,000	\$0	0.0%
520600 - Recognition/Awards	\$7,120	\$0	\$0	\$0	0.0%
520700 - Food	\$7,102	\$5,000	\$5,000	\$0	0.0%
521000 - Natural Gas	\$45	\$0	\$0	\$0	0.0%
521100 - Electricity	\$8,984	\$6,500	\$6,500	\$0	0.0%
521220 - Heating Oil #2	\$1,130	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$746	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,908	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$7,210	\$13,000	\$13,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,414	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$593	\$0	\$0	\$0	0.0%
Total	\$219,691	\$188,000	\$188,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$12,027	\$34,593	\$34,646	\$53	0.2%
516010 - Insurance - General Liability	\$41,129	\$35,161	\$34,698	(\$463)	-1.3%
516500 - Dues	\$37,932	\$40,000	\$40,000	\$0	0.0%
516550 - Licenses	\$6,860	\$4,000	\$4,000	\$0	0.0%
516610 - Data Circuits	(\$13)	\$3,000	\$3,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$7,757	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$360,341	\$290,763	(\$69,578)	-19.3%
516800 - Advertising	\$0	\$50,000	\$50,000	\$0	0.0%
516812 - Advertising-Radio	\$750	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$45,552	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$1,233	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516815 - Advertising-Other	\$7,058	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$9,779	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$10,660	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,524	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$27,606	\$200,000	\$200,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$26,883	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$2,862	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$9,227	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$100	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$19,976	\$40,000	\$40,000	\$0	0.0%
517110 - Training - Info Tech	\$4,934	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$8,590	\$0	\$0	\$0	0.0%
517200 - Postage	\$55,076	\$105,642	\$105,642	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$21,875	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$4,285	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$15,359	\$20,000	\$20,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$5,168	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$5,010	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,229	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$137,364	\$153,414	\$132,689	(\$20,725)	-13.5%
519025 - Security Services	\$4,150	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$32,140	\$0	\$0	\$0	0.0%
519050 - Mail Labeling, Tabbing, Etc.	\$926	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$56,581	\$20,000	\$20,000	\$0	0.0%
Total	\$622,589	\$1,086,151	\$995,438	(\$90,713)	-8.4%
Other Operating Expenses					
523035 - Storage Areas	\$1,318	\$0	\$0	\$0	0.0%
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$432	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$1,716	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$27,388	\$0	\$0	\$0	0.0%
Total	\$30,854	\$2,000	\$2,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$271,402	\$30,000	\$25,036	(\$4,964)	-16.5%
514650 - Rental - Office Equipment	\$54,736	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$315	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$630	\$10,000	\$10,000	\$0	0.0%
Total	\$327,084	\$40,000	\$35,036	(\$4,964)	-12.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,329,817	\$1,167,276	\$1,203,906	\$36,630	3.1%
514010 - Rent Land&Bldgs-Non-Office	\$28,552	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$373,289	\$712,094	\$1,041,126	\$329,032	46.2%
Total	\$1,731,658	\$1,900,455	\$2,266,117	\$365,662	19.2%
Property and Maintenance					
510200 - Disposal	\$5,334	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$169	\$0	\$0	\$0	0.0%
510400 - Custodial	\$1,181	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,172	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$5,862	\$15,000	\$15,000	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$354	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$12,180	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$596	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$930	\$0	\$0	\$0	0.0%
Total	\$27,778	\$27,000	\$27,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$31,743,089	\$34,010,898	\$34,816,844	\$805,946	2.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$9,089,235	\$11,213,165	\$11,637,389	\$424,224	3.8%
20405 - Global Commitment Fund	\$5,486,664	\$5,740,234	\$7,230,839	\$1,490,605	26.0%
21500 - Inter-Unit Transfers Fund	\$1,675,749	\$2,674,787	\$1,066,284	(\$1,608,503)	-60.1%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,525,263	\$1,318,889	\$1,318,889	\$0	0.0%
21815 - DAD-Vending Facilities	\$5,122	\$24,568	\$24,568	\$0	0.0%
22005 - Federal Revenue Fund	\$13,961,055	\$12,992,255	\$13,491,875	\$499,620	3.8%
Total	\$31,743,089	\$34,010,898	\$34,816,844	\$805,946	2.4%



DAIL - advocacy & independent living grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$21,409,644	\$20,560,309	\$20,560,309
Total	\$21,409,644	\$20,560,309	\$20,560,309
Fund Type			
General Funds	\$8,286,221	\$7,862,665	\$7,862,665
Federal Funds	\$7,498,283	\$6,992,730	\$6,992,730
IDT Funds	\$18,710	\$169,990	\$0
Global Commitment	\$5,606,431	\$5,534,924	\$5,704,914
Total	\$21,409,644	\$20,560,309	\$20,560,309

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608010 - Asp Employees Salaries	\$3,129,813	\$3,711,766	\$3,711,766	\$0	0.0%
608060 - Miscellaneous	\$415,826	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$1,387,699	\$580,873	\$580,873	\$0	0.0%
608080 - Adult Day Services	\$2,244,363	\$1,953,810	\$1,953,810	\$0	0.0%
608090 - Alzheimer Respite	\$250,000	\$250,000	\$250,000	\$0	0.0%
608160 - Home Delivered Meals Nonaged	\$457,000	\$507,000	\$507,000	\$0	0.0%
608170 - Aaa Information & Assistance	\$174,217	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$0	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$703,417	\$702,743	\$702,743	\$0	0.0%
608240 - Project Home	\$327,163	\$327,163	\$327,163	\$0	0.0%
608310 - Moble Low Vision Project	\$75,000	\$0	\$0	\$0	0.0%
608580 - Aaa Area Plan Programs	\$10,985,709	\$10,790,303	\$10,790,303	\$0	0.0%
608640 - Supportive Housing Agreements	\$1,036,455	\$1,353,651	\$1,353,651	\$0	0.0%
608670 - Scsep	(\$3,958)	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
608680 - Commodities Supp Food Program	\$226,940	\$263,000	\$263,000	\$0	0.0%
Total	\$21,409,644	\$20,560,309	\$20,560,309	\$0	0.0%
Grand Total	\$21,409,644	\$20,560,309	\$20,560,309	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$8,286,221	\$7,862,665	\$7,862,665	\$0	0.0%
20405 - Global Commitment Fund	\$5,606,431	\$5,534,924	\$5,704,914	\$169,990	3.1%
21500 - Inter-Unit Transfers Fund	\$18,710	\$169,990	\$0	(\$169,990)	-100.0%
22005 - Federal Revenue Fund	\$7,498,283	\$6,992,730	\$6,992,730	\$0	0.0%
Total	\$21,409,644	\$20,560,309	\$20,560,309	\$0	0.0%



DAIL - blind and visually impaired

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$5	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$1,675,508	\$1,411,457	\$1,411,457
Total	\$1,675,513	\$1,411,457	\$1,411,457
Fund Type			
General Funds	\$359,064	\$349,154	\$349,154
Federal Funds	\$844,380	\$593,853	\$593,853
Special Fund	\$227,069	\$223,450	\$223,450
Global Commitment	\$245,000	\$245,000	\$245,000
Total	\$1,675,513	\$1,411,457	\$1,411,457

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
517205 - Postage - Bgs Postal Svcs Only	\$5	\$0	\$0	\$0	0.0%
Total	\$5	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608060 - Miscellaneous	(\$566)	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
608280 - Dbvi Grants	\$566	\$0	\$0	\$0	0.0%
608290 - Case Services Vr	\$755,081	\$573,829	\$573,829	\$0	0.0%
608295 - Dbvi 110 Stimulus Case Service	\$28,387	\$0	\$0	\$0	0.0%
608300 - Independent Living Services	\$64,459	\$85,000	\$85,000	\$0	0.0%
608310 - Moble Low Vision Project	\$493,958	\$568,958	\$568,958	\$0	0.0%
608320 - Supported Employment	\$4,121	\$0	\$0	\$0	0.0%
608330 - Vending	\$227,069	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$38,670	\$38,670	\$0	0.0%
608530 - Dbvi Services	\$7,597	\$0	\$0	\$0	0.0%
608540 - Dbvi Innovation & Expansion	\$12,750	\$0	\$0	\$0	0.0%
608700 - Job Placement Services	\$82,086	\$0	\$0	\$0	0.0%
Total	\$1,675,508	\$1,411,457	\$1,411,457	\$0	0.0%
Grand Total	\$1,675,513	\$1,411,457	\$1,411,457	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$359,064	\$349,154	\$349,154	\$0	0.0%
20405 - Global Commitment Fund	\$245,000	\$245,000	\$245,000	\$0	0.0%
21815 - DAD-Vending Facilities	\$227,069	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$844,380	\$593,853	\$593,853	\$0	0.0%
Total	\$1,675,513	\$1,411,457	\$1,411,457	\$0	0.0%



DAIL - vocational rehabilitation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$16,664	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$10,484,819	\$8,972,255	\$8,972,255
Total Expenses	\$126,863	\$0	\$0
Total	\$10,628,346	\$8,972,255	\$8,972,255
Fund Type			
Federal Funds	\$6,997,893	\$4,552,523	\$4,552,523
General Funds	\$1,525,695	\$1,371,845	\$1,371,845
IDT Funds	\$2,104,758	\$2,970,387	\$2,970,387
Special Fund	\$0	\$70,000	\$70,000
Global Commitment	\$0	\$7,500	\$7,500
Total	\$10,628,346	\$8,972,255	\$8,972,255

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Total Expenses					
608475 - VR Supported Empl Services to Youth	\$126,863	\$0	\$0	\$0	0.0%
Total	\$126,863	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
608382 - Need Name	\$16,664	\$0	\$0	\$0	0.0%
Total	\$16,664	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608030 - Asp Employees Fica	\$1,050	\$0	\$0	\$0	0.0%
608350 - Vr Grants	\$0	\$468,750	\$468,750	\$0	0.0%
608351 - General Assistance Comm Act	\$280,007	\$0	\$0	\$0	0.0%
608352 - Corrections Ssa	\$27,089	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$73,113	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$164,225	\$80,000	\$80,000	\$0	0.0%
608380 - Case Services Vr	\$1,924,471	\$1,800,000	\$1,800,000	\$0	0.0%
608381 - Vabir Case Services	\$2,521,808	\$0	\$0	\$0	0.0%
608385 - Vr 110 Stimulus Case Services	\$72,639	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$192,179	\$190,000	\$190,000	\$0	0.0%
608400 - Interpreter Referral Service	\$27,500	\$55,000	\$55,000	\$0	0.0%
608410 - Rural Farm Family	\$0	\$381,845	\$381,845	\$0	0.0%
608440 - Supported Employment - Ebd	\$481,756	\$0	\$0	\$0	0.0%
608445 - Supported Emp Health Careers	\$10,282	\$0	\$0	\$0	0.0%
608450 - Supported Employment-Cross Dis	\$10,450	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$1,386,837	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$818,183	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$136,431	\$143,719	\$143,719	\$0	0.0%
608490 - Welfare To Work	\$439,687	\$0	\$0	\$0	0.0%
608590 - Vr Supported Employment	\$0	\$5,205,407	\$5,205,407	\$0	0.0%
608670 - Scsep	\$532,048	\$647,534	\$647,534	\$0	0.0%
608910 - Reach Up Non Vr	\$1,385,064	\$0	\$0	\$0	0.0%
Total	\$10,484,819	\$8,972,255	\$8,972,255	\$0	0.0%
Grand Total	\$10,628,346	\$8,972,255	\$8,972,255	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,525,695	\$1,371,845	\$1,371,845	\$0	0.0%
20405 - Global Commitment Fund	\$0	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,104,758	\$2,970,387	\$2,970,387	\$0	0.0%
21813 - VR Fees	\$0	\$70,000	\$70,000	\$0	0.0%
22005 - Federal Revenue Fund	\$6,997,893	\$4,552,523	\$4,552,523	\$0	0.0%
Total	\$10,628,346	\$8,972,255	\$8,972,255	\$0	0.0%



DAIL - developmental services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$169,034,604	\$185,990,025	\$194,317,673
Total	\$169,034,604	\$185,990,025	\$194,317,673
Fund Type			
General Funds	\$155,125	\$155,125	\$155,125
IDT Funds	\$35,000	\$0	\$0
Federal Funds	\$237,080	\$359,857	\$359,857
Global Commitment	\$168,599,234	\$185,459,580	\$193,787,228
Special Fund	\$8,166	\$15,463	\$15,463
Total	\$169,034,604	\$185,990,025	\$194,317,673

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
601200 - Respite Care	\$1,400,997	\$2,709,927	\$2,709,927	\$0	0.0%
605610 - Support Services	\$11,625	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,063,430	\$838,537	\$838,537	\$0	0.0%
607050 - Community Supports	\$124,633	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,280	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,347,733	\$1,308,785	\$1,308,785	\$0	0.0%
607170 - Residential	\$43,584	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$154,147	\$0	\$0	\$0	0.0%
607230 - Tbi Waiver	\$9,729	\$0	\$0	\$0	0.0%
607260 - Waiver	\$164,084,052	\$180,093,047	\$188,420,695	\$8,327,648	4.6%
607270 - Health & Assistance Program	\$37,291	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$725,102	\$1,039,729	\$1,039,729	\$0	0.0%
Total	\$169,034,604	\$185,990,025	\$194,317,673	\$8,327,648	4.5%
Grand Total	\$169,034,604	\$185,990,025	\$194,317,673	\$8,327,648	4.5%



Disabilities, Aging, and Independent Living

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$155,125	\$155,125	\$155,125	\$0	0.0%
20405 - Global Commitment Fund	\$168,599,234	\$185,459,580	\$193,787,228	\$8,327,648	4.5%
21480 - Otto Johnson Fund	\$8,166	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$35,000	\$0	\$0	\$0	0.0%
21535 - School Match	\$0	\$7,963	\$7,963	\$0	0.0%
22005 - Federal Revenue Fund	\$237,080	\$359,857	\$359,857	\$0	0.0%
Total	\$169,034,604	\$185,990,025	\$194,317,673	\$8,327,648	4.5%



DAIL - TBI home and community based waiver

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$4,704,822	\$5,647,336	\$5,647,336
Total	\$4,704,822	\$5,647,336	\$5,647,336
Fund Type			
Global Commitment	\$4,704,822	\$5,647,336	\$5,647,336
Total	\$4,704,822	\$5,647,336	\$5,647,336

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$4,704,822	\$5,647,336	\$5,647,336	\$0	0.0%
Total	\$4,704,822	\$5,647,336	\$5,647,336	\$0	0.0%
Grand Total	\$4,704,822	\$5,647,336	\$5,647,336	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20405 - Global Commitment Fund	\$4,704,822	\$5,647,336	\$5,647,336	\$0	0.0%
Total	\$4,704,822	\$5,647,336	\$5,647,336	\$0	0.0%



Corrections

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Corrections - Administration	30.00	\$2,617,174	\$2,554,592	\$2,822,112
Corrections - Education	49.00	\$3,979,902	\$3,782,909	\$3,337,947
Corrections - Parole Board	2.00	\$320,248	\$322,230	\$326,710
Corrections - Vermont offender work program	14.00	\$1,563,967	\$1,816,195	\$1,908,035
Corrections - correctional facilities - recreation	7.00	\$855,239	\$886,929	\$901,923
Corrections - correctional services out-of-state beds	0.00	\$10,859,406	\$8,009,061	\$7,039,110
Corrections -Correctional Services	973.00	\$131,095,328	\$137,904,771	\$140,648,535
Total	1,075.00	\$151,291,265	\$155,276,687	\$156,984,372
Fund Type				
General Funds		\$138,156,496	\$142,051,545	\$144,097,358
IDT Funds		\$498,118	\$624,799	\$624,799
Federal Funds		\$664,649	\$470,962	\$470,962
ISF Funds		\$1,553,426	\$1,816,195	\$1,908,035
Education Funds		\$3,880,355	\$3,554,425	\$3,109,463
Special Fund		\$1,420,614	\$1,370,892	\$1,385,886
Global Commitment		\$5,117,606	\$5,387,869	\$5,387,869
Total		\$151,291,265	\$155,276,687	\$156,984,372



Corrections - Administration

Department/Program Description

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

Goals/Objectives/Performance Measures

ADMINISTRATION

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that offenders are held responsible; and to keep offenders safely in custody.

The administration of the Department consists of the commissioner, deputy commissioner, administrative services director, financial director and the supporting division of finance, as well as a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to in-state facilities to perform parole hearings as required by law.

EDUCATION

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social, and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state.

The Community High School of Vermont awarded 54 High School Diplomas, 461 Industry Approved Trade Certifications, and 15 Workforce Readiness Certifications during Fiscal Year 2015.

CORRECTIONAL SERVICES

In complying with the principle that placement of offenders should be in the least restrictive environment consistent with public safety and offense severity, the Department implements a gradient of restrictions and freedoms. The "legal status" is a frequently used term which relates to this concept. From most restrictive (and most expensive to implement) to least, these legal statuses are:

Incarceration:

Sentenced: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner.

Detained: A confinement pending court adjudication for a criminal charge or a violation of probation.



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Home Detention: A program of confinement and supervision that restricts an unsentenced defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

Home Confinement: A type of Pre-Approved Furlough, that is determined either by the court at sentencing or the Commissioner of Corrections, that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Reentry/Furlough:

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the eligible inmate may be released to the community, still under confinement, subject to conditions of furlough.

Treatment Furlough: At status for an offender who is participating in an approved residential treatment program outside of a correction facility.

Medical Furlough: A status for an offender who is diagnosed with a terminal or debilitating condition. The offender may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the commissioner.

Intermediate Sanctions:

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, is eligible for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent. Conditions of release typically contain treatment or community work crew. The offender is given a minimum and maximum sentence, and when the offender reaches their minimum sentence they are eligible for parole.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Parole: The release of an inmate to the community before the end of the inmate's sentence subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

PROGRAMS:

Correctional Facilities:



Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] and the Windsor Community Work Camp [Windsor] provides restorative opportunities for appropriate offenders working in the community.

Facilities for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Program Services:

Program services combines the research on evidence based programming with correctional best practice to provide a range of programs and services that address crime-related need areas (criminogenic needs) and lower the likelihood of recidivism or further criminal conduct by the offender. Programs primarily address criminal thinking and anti-social personality traits. Programs also address substance abuse, sexual aggression, general violence, domestic violence, cognitive skill deficits, and other relevant areas.

Risk Reduction Programming is offered to those offenders who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools. Risk reduction programming may be offered to those offenders who score in the low range on general risk assessment tools but whose risk of harm scores are moderate or above. There is significant evidence that demonstrates the distinction between low risk and moderate to high risk offenders. With this in mind, the Department uses its resources wisely and efficiently to target those offenders who are most likely to commit another crime.

Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, safety, medical, dental, and mental health care. More detailed data is presented in the Department's annual report on statistics and outcomes.

Field Services:

The Vermont Department of Corrections has 10 field offices across the state, called Probation and Parole (or just "P&P") offices. Through time, they have become more complex than the name suggests. The Field Services Division is responsible for the supervision of approximately 7,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.

It is the responsibility of the Field Services Division to provide the most effective community supervision of offenders based on best practices research and available resources. Supervision intensity and duration is based on the offender's risk to re-offend, the severity of the offense, and the offender's legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services.

P&P staff operates with a dual mission; public safety and offender rehabilitation that is carried out through the supervision of offenders. Supervision combines the use of risk control and risk reduction strategies that are vital in order to have positive outcomes for offenders under community supervision.

Risk control strategies are directed at deterring future non-compliance by holding offenders accountable through reprimands, warnings, loss of privileges, and, when appropriate, the imposition of more intrusive/restrictive requirements and sanctions, that could include incarceration.



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Risk reduction strategies are directed at promoting future compliance by assisting the offender through information, education/training, counseling, and/or treatment to bring about positive changes in the circumstances that led to their criminal behavior.

The implementation of purposeful interventions and activities is what distinguishes supervision from mere monitoring and reporting of offender activities. Research has demonstrated that, to reduce offender recidivism and obtain positive results from community supervision, combining risk control and risk reduction strategies is far more effective than selecting one strategy over the other.

Throughout everything that it does, the Field Services Division balances a variety of competing interests. In a P&P office, public safety is always a priority, as is offender growth, positive change, and acceptance of personal responsibility. We accomplish this by using the least restrictive supervision practices, consistent with community, victim, and offender safety.

There are currently a total of 20 Community Justice partnerships that operate 82 reparative boards in 32 host communities across the State. In the last year, over 650 citizen volunteers participated in restorative accountability processes for 391

offenders under DOC supervision and for another 1,800+ individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY15, there were 41 transitional housing programs across the state, with a total of 298 beds. There are also 6 programs that employ Housing Specialists to aid offenders in securing independent housing, and assisting them in retaining that housing for up to a year. In FY15, a total of 569 offenders were housed in transitional housing for over 78,342 bed nights (saving costly prison bed space).

CORRECTION FACILITIES - RECREATION

The recreation program provides inmates with leisure activities that are meant to promote and create a better environment as well as help to prevent idle time. Some examples of the items provided through the recreation programs include gym and cardiovascular equipment, televisions, living unit furniture, incentives, and prizes for various tournaments. This also includes a variety of programs that are important to the inmates. The recreation program is funded by the receipts from inmate commissary purchases and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage.

CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 241+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification, casework, and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located currently in Michigan.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the CRCF (work camp component), Caledonia and Windsor Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices that provide work crews composed of offenders supervised in the community. These crews provide work service to communities across Vermont. Among many other proj-



ects, correctional community work service crews maintain all fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies ranging from food shelves to public libraries.

Key Budget Issues FY 2017

Corrections - Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has used the opportunity to continue to meet its mission, while presenting a level-funded budget..

Corrections - Education:

Through education, students in the custody of the Department of Corrections obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release. As educational and training needs for offenders continue to change, the CHSVT has transitioned. These shifts in business create challenges for the high school, but also opportunities. As such, CHSVT has begun to explore partnerships with voc-tech centers in an effort to better address the needs of their students.

Included in the Governor's Recommended Budget is the reduction of all community field sites. This reduction will result in the elimination of positions. As the student population has been declining over the past several years, the field sites have seen a smaller number of students. In addition, these community field sites offer services that are redundant to other services offered in the community.

Corrections - Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential. Included in this request are the normal increases related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments. The department continues to face staffing challenges. Overtime requirements (particularly to provide transports and supervise emergency medical trips) have put considerable pressure on the correctional facilities and have created issues with staff retention. For this reason, the department has proposed a position pilot program, with the intent of replacing overtime usage with additional classified correctional officers. The department lost several positions with the retirement incentive, and the key components of those positions were transferred to other staff. The continuation of a level-funded budget has created a need to propose reductions, which can have a significant impact on operations.

The United States Marshalls Service has increased the utilization of beds within Vermont correctional facilities. While this has some impact on increasing the number of out-of-state beds, there is also an additional source of revenue to the State. Many of the USMS inmates are Vermonters awaiting adjudication in Federal Court, as opposed to State courts.

Corrections - Recreation Fund:

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self supportive, internal allocations are limited to annual fund receipts. The FCC has revised rules regarding receipts from inmate phone calls which potentially could impact nearly half of the annual receipts to this fund.

Corrections - Out-of-State Beds:

Presently there are +/-241 male inmates incarcerated outside of Vermont in a private correctional facility. This is a decrease from a high of 589 inmates in Fiscal Year 2012. This decrease is the result of the implementation of additional transitional housing, working closely with our partners, with the judiciary community, and the hard work of our staff.



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The percentage of inmates who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff. Currently Vermont houses male inmates in Michigan. While out-of-state providers are significantly less costly than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

The in-state population has been declining over the past two years, allowing the Department to significantly reduce the number of offenders housed out of state.

VOWP:

The VOWP is a self-funded operation, providing offender work and vocational training. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) expect stable revenues in the coming year and the Department has worked to minimize unnecessary expenses to continue increasing the solvency of the VOWP fund.

VOWP Service Impacts:

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,634,763	\$1,379,428	\$1,452,948
Fringe Benefits	\$744,106	\$781,831	\$978,571
Contracted and 3rd Party Service	\$121,453	\$171,150	\$171,150
PerDiem and Other Personal Services	\$1,217	\$3,500	\$3,500
Equipment	\$3,817	\$11,900	\$11,900
IT/Telecom Services and Equipment	\$31,959	\$126,908	\$126,908
Travel	\$8,160	\$5,000	\$5,000
Supplies	\$13,538	\$29,775	\$29,775
Other Purchased Services	\$39,144	\$21,900	\$19,160
Other Operating Expenses	\$247	\$100	\$100
Rental Other	\$16,831	\$20,000	\$20,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$940	\$3,100	\$3,100
Grants Rollup	\$1,000	\$0	\$0
Total	\$2,617,174	\$2,554,592	\$2,822,112
Fund Type			
General Funds	\$2,617,174	\$2,554,592	\$2,822,112
Total	\$2,617,174	\$2,554,592	\$2,822,112

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790157	089040 - Financial Specialist III	1.0	1.0	45,968	31,638	3,517	81,123
790206	089120 - Financial Manager III	1.0	1.0	63,565	20,403	4,863	88,831
790262	050200 - Administrative Assistant B	1.0	1.0	55,598	37,754	4,253	97,605



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790274	089030 - Financial Specialist II	1.0	1.0	46,904	25,645	3,588	76,137
790286	089080 - Financial Manager I	1.0	1.0	59,966	34,132	4,588	98,686
790428	089050 - Financial Administrator I	1.0	1.0	55,453	18,957	4,242	78,652
790435	089120 - Financial Manager III	1.0	1.0	79,477	23,423	6,080	108,980
790491	089040 - Financial Specialist III	1.0	1.0	45,968	25,479	3,517	74,964
790530	005000 - Executive Staff Assistant	1.0	1.0	50,274	18,034	3,846	72,154
790538	089060 - Financial Administrator II	1.0	1.0	48,110	32,019	3,681	83,810
790542	089220 - Administrative Svcs Cord I	1.0	1.0	60,445	31,259	4,624	96,328
790594	915000 - Financial & Systems Analyst	1.0	1.0	56,493	33,513	4,322	94,328
790675	089040 - Financial Specialist III	1.0	1.0	54,018	26,913	4,132	85,063
790837	089150 - Financial Director III	1.0	1.0	79,394	37,779	6,073	123,246
790867	089080 - Financial Manager I	1.0	1.0	56,181	33,458	4,298	93,937
791001	089420 - Administrative Svcs Dir IV	1.0	1.0	93,725	25,996	7,170	126,891
791045	089040 - Financial Specialist III	1.0	1.0	47,507	17,541	3,634	68,682
791302	851100 - Organizational Developmn Coord	1.0	1.0	45,947	31,634	3,515	81,096
791303	851100 - Organizational Developmn Coord	1.0	1.0	48,110	26,709	3,681	78,500
791304	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	51,064	27,236	3,906	82,206
791305	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	51,064	27,236	3,906	82,206
791306	863300 - SRR Project Director	1.0	1.0	82,222	23,729	6,290	112,241
797001	90570D - Deputy Commissioner	1.0	1.0	100,568	41,601	7,693	149,862
797002	90570D - Deputy Commissioner	1.0	1.0	0	18,133	0	18,133
797003	95875E - Sr Asst Atty General	1.0	1.0	88,525	26,656	6,773	121,954
797004	95876E - Staff Attorney V	1.0	1.0	79,310	37,762	6,067	123,139
797005	95868E - Staff Attorney III	1.0	1.0	64,792	35,142	4,956	104,890
797006	95866E - Staff Attorney I	1.0	1.0	51,334	14,506	3,927	69,767
797008	95360E - Principal Assistant	1.0	1.0	89,669	18,564	6,859	115,092
797024	95870E - General Counsel I	1.0	1.0	93,642	33,355	7,164	134,161
Total		30.0	30.0	1,845,293	836,206	141,165	2,822,664

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,633,866	\$1,006,822	\$1,277,453	\$270,631	26.9%
500010 - Exempt	\$0	\$523,307	\$567,840	\$44,533	8.5%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$897	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$165,701)	(\$407,345)	(\$241,644)	145.8%
Total	\$1,634,763	\$1,379,428	\$1,452,948	\$73,520	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$118,648	\$77,018	\$97,726	\$20,708	26.9%
501010 - FICA - Exempt	\$0	\$40,019	\$43,439	\$3,420	8.5%
501500 - Health Ins - Classified Empl	\$337,738	\$227,607	\$363,263	\$135,656	59.6%
501510 - Health Ins - Exempt	\$0	\$153,066	\$140,453	(\$12,613)	-8.2%
502000 - Retirement - Classified Empl	\$261,623	\$172,267	\$223,174	\$50,907	29.6%
502010 - Retirement - Exempt	\$0	\$76,823	\$75,060	(\$1,763)	-2.3%
502500 - Dental - Classified Employees	\$18,908	\$17,892	\$18,260	\$368	2.1%
502510 - Dental - Exempt	\$0	\$7,952	\$6,640	(\$1,312)	-16.5%
503000 - Life Ins - Classified Empl	\$4,620	\$3,587	\$4,548	\$961	26.8%
503010 - Life Ins - Exempt	\$0	\$1,862	\$2,021	\$159	8.5%
503500 - LTD - Classified Employees	\$1,909	\$553	\$582	\$29	5.2%
503510 - LTD - Exempt	\$0	\$1,205	\$1,305	\$100	8.3%
504000 - EAP - Classified Empl	\$766	\$540	\$660	\$120	22.2%
504010 - EAP - Exempt	\$0	\$240	\$240	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	(\$106)	\$0	\$0	\$0	0.0%
Total	\$744,106	\$781,831	\$978,571	\$196,740	25.2%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$28,026	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$78,175	\$125,000	\$125,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,294	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$13,958	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$121,453	\$171,150	\$171,150	\$0	0.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$994	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$155	\$2,500	\$2,500	\$0	0.0%
506240 - Service of Papers	\$67	\$0	\$0	\$0	0.0%
Total	\$1,217	\$3,500	\$3,500	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,042	\$9,000	\$9,000	\$0	0.0%
522300 - Maintenance Equipment	(\$83)	\$0	\$0	\$0	0.0%
522400 - Other Equipment	(\$651)	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$250	\$400	\$400	\$0	0.0%
522700 - Furniture & Fixtures	\$2,259	\$1,000	\$1,000	\$0	0.0%
Total	\$3,817	\$11,900	\$11,900	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$35,000	\$35,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$260	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,288	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$3,408	\$3,408	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$22,411	\$14,000	\$14,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$24,500	\$24,500	\$0	0.0%
522220 - Software - Other	\$0	\$15,000	\$15,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$6,000	\$6,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$24,000	\$24,000	\$0	0.0%
Total	\$31,959	\$126,908	\$126,908	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,562	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$9	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$587	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$17	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$162	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$64	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$205	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,412	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$142	\$0	\$0	\$0	0.0%
Total	\$8,160	\$5,000	\$5,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,296	\$15,675	\$15,675	\$0	0.0%
520015 - Stationary & Envelopes	\$29	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$5,116	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	(\$14)	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520510 - It & Data Processing Supplies	\$0	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	(\$934)	\$0	\$0	\$0	0.0%
520700 - Food	\$2,429	\$1,000	\$1,000	\$0	0.0%
520712 - Water	\$923	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$255	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$0	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$1,399	\$100	\$100	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$36	\$0	\$0	\$0	0.0%
Total	\$13,538	\$29,775	\$29,775	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$4,055	\$3,800	\$3,800	\$0	0.0%
516550 - Licenses	\$626	\$1,500	\$1,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,094	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	(\$1,879)	(\$1,879)	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
517000 - Printing and Binding	\$1,504	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,027	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$8,567	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,750	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$6,060	\$7,000	\$7,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$10,318	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$243	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$20	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$0	(\$861)	(\$861)	0.0%
519130 - Ps - Misc Expenditure	\$1,880	\$1,300	\$1,300	\$0	0.0%
Total	\$39,144	\$21,900	\$19,160	(\$2,740)	-12.5%
Other Operating Expenses					
523640 - Registration & Identification	\$236	\$100	\$100	\$0	0.0%
551060 - Late Interest Charge	\$11	\$0	\$0	\$0	0.0%
Total	\$247	\$100	\$100	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%
514550 - Rental - Auto	\$4,091	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$10,020	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2,720	\$0	\$0	\$0	0.0%
Total	\$16,831	\$20,000	\$20,000	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$928	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$7	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5	\$600	\$600	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
Total	\$940	\$3,100	\$3,100	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,000	\$0	\$0	\$0	0.0%
Total	\$1,000	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grand Total	\$2,617,174	\$2,554,592	\$2,822,112	\$267,520	10.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,617,174	\$2,554,592	\$2,822,112	\$267,520	10.5%
Total	\$2,617,174	\$2,554,592	\$2,822,112	\$267,520	10.5%



Corrections - Parole Board

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$126,045	\$114,496	\$109,152
Fringe Benefits	\$45,942	\$38,724	\$48,250
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$78,829	\$88,227	\$88,227
Equipment	\$1,027	\$7,460	\$7,460
IT/Telecom Services and Equipment	\$2,695	\$2,280	\$2,280
Travel	\$45,527	\$43,071	\$43,071
Supplies	\$2,571	\$4,000	\$4,000
Other Purchased Services	\$1,562	\$1,750	\$1,521
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$5,886	\$11,388	\$11,388
Rental Property	\$10,024	\$9,984	\$10,511
Property and Maintenance	\$140	\$850	\$850
Total	\$320,248	\$322,230	\$326,710
Fund Type			
General Funds	\$320,248	\$322,230	\$326,710
Total	\$320,248	\$322,230	\$326,710

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	42,120	16,580	3,222	61,922
797023	62100E - Parole Board Director	1.0	1.0	75,379	22,682	5,766	103,827
Total		2.0	2.0	117,499	39,262	8,988	165,749

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$125,935	\$41,101	\$42,120	\$1,019	2.5%
500010 - Exempt	\$0	\$73,715	\$75,379	\$1,664	2.3%
500040 - Temporary Employees	\$0	\$6,550	\$6,550	\$0	0.0%
500060 - Overtime	\$110	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,870)	(\$14,897)	(\$8,027)	116.8%
Total	\$126,045	\$114,496	\$109,152	(\$5,344)	-4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,775	\$3,144	\$3,222	\$78	2.5%
501010 - FICA - Exempt	\$0	\$5,639	\$5,766	\$127	2.3%
501500 - Health Ins - Classified Empl	\$15,806	\$0	\$8,212	\$8,212	0.0%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$19,070	\$7,032	\$7,358	\$326	4.6%
502010 - Retirement - Exempt	\$0	\$12,613	\$13,169	\$556	4.4%
502500 - Dental - Classified Employees	\$676	\$994	\$830	(\$164)	-16.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$348	\$146	\$150	\$4	2.7%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503010 - Life Ins - Exempt	\$0	\$262	\$268	\$6	2.3%
503500 - LTD - Classified Employees	\$175	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$170	\$173	\$3	1.8%
504000 - EAP - Classified Empl	\$59	\$30	\$30	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505700 - Catamount Health Assessment	\$33	\$0	\$0	\$0	0.0%
Total	\$45,942	\$38,724	\$48,250	\$9,526	24.6%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$78,829	\$88,227	\$88,227	\$0	0.0%
Total	\$78,829	\$88,227	\$88,227	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,027	\$7,460	\$7,460	\$0	0.0%
Total	\$1,027	\$7,460	\$7,460	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,131	\$980	\$980	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,564	\$1,300	\$1,300	\$0	0.0%
Total	\$2,695	\$2,280	\$2,280	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$903	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$39	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,077	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$39,071	\$39,071	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$36,691	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,181	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,636	\$0	\$0	\$0	0.0%
Total	\$45,527	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,169	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$388	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$14	\$0	\$0	\$0	0.0%
Total	\$2,571	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$375	\$350	\$350	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	(\$162)	(\$162)	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$868	\$1,300	\$1,300	\$0	0.0%
517020 - Photocopying	\$153	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$100	\$100	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$165	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$0	(\$67)	(\$67)	0.0%
Total	\$1,562	\$1,750	\$1,521	(\$229)	-13.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$10,388	\$10,388	\$0	0.0%
514550 - Rental - Auto	\$2,454	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
514650 - Rental - Office Equipment	\$3,432	\$1,000	\$1,000	\$0	0.0%
Total	\$5,886	\$11,388	\$11,388	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$10,024	\$9,984	\$10,511	\$527	5.3%
Total	\$10,024	\$9,984	\$10,511	\$527	5.3%
Property and Maintenance					
510220 - Recycling	\$140	\$250	\$250	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$140	\$850	\$850	\$0	0.0%
Grand Total	\$320,248	\$322,230	\$326,710	\$4,480	1.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$320,248	\$322,230	\$326,710	\$4,480	1.4%
Total	\$320,248	\$322,230	\$326,710	\$4,480	1.4%



Corrections

Corrections - Education

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,436,282	\$1,873,264	\$1,945,662
Fringe Benefits	\$1,218,396	\$1,355,584	\$1,519,558
Contracted and 3rd Party Service	\$62,891	\$21,787	\$21,787
PerDiem and Other Personal Services	\$700	\$1,500	(\$659,188)
Equipment	\$59,758	\$142,760	\$142,760
IT/Telecom Services and Equipment	\$33,060	\$54,200	\$54,200
Travel	\$21,476	\$68,142	\$47,496
Supplies	\$65,364	\$200,572	\$200,572
Other Purchased Services	\$14,249	\$26,800	\$26,800
Other Operating Expenses	\$11,319	\$8,500	\$8,500
Rental Other	\$32,244	\$8,900	\$8,900
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$24,163	\$20,900	\$20,900
Grants Rollup	\$0	\$0	\$0
Total	\$3,979,902	\$3,782,909	\$3,337,947
Fund Type			
IDT Funds	\$99,547	\$228,484	\$228,484
Education Funds	\$3,880,355	\$3,554,425	\$3,109,463
Total	\$3,979,902	\$3,782,909	\$3,337,947

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790043	871500 - Correctional Educator	1.0	1.0	56,784	33,565	4,344	94,693
790057	871500 - Correctional Educator	1.0	1.0	54,933	18,865	4,203	78,001
790146	089030 - Financial Specialist II	1.0	1.0	40,019	16,205	3,061	59,285
790169	871500 - Correctional Educator	1.0	1.0	71,760	33,275	5,490	110,525
790217	871500 - Correctional Educator	1.0	1.0	54,933	33,236	4,203	92,372
790218	871500 - Correctional Educator	1.0	1.0	64,126	28,715	4,906	97,747
790229	871500 - Correctional Educator	1.0	1.0	69,805	21,516	5,340	96,661
790235	871500 - Correctional Educator	1.0	1.0	53,227	32,931	4,072	90,230
790280	871500 - Correctional Educator	1.0	1.0	62,400	34,566	4,774	101,740
790285	611103 - Director Corrections Education	1.0	1.0	87,672	39,273	6,707	133,652
790288	871500 - Correctional Educator	1.0	1.0	67,870	21,171	5,192	94,233
790307	871500 - Correctional Educator	1.0	1.0	65,936	35,197	5,044	106,177
790308	871500 - Correctional Educator	1.0	1.0	56,784	33,565	4,344	94,693
790312	615301 - Educational Technology Spec	1.0	1.0	56,493	19,142	4,322	79,957
790313	871500 - Correctional Educator	1.0	1.0	48,110	32,019	3,681	83,810
790316	871500 - Correctional Educator	1.0	1.0	56,784	33,565	4,344	94,693
790317	871500 - Correctional Educator	1.0	1.0	60,590	34,244	4,636	99,470
790319	089210 - Administrative Svcs Tech IV	1.0	1.0	45,448	17,174	3,477	66,099
790325	871500 - Correctional Educator	1.0	1.0	54,933	27,077	4,203	86,213
790367	089230 - Administrative Svcs Cord II	1.0	1.0	62,275	28,385	4,764	95,424
790389	871500 - Correctional Educator	1.0	1.0	62,400	34,566	4,774	101,740
790420	871500 - Correctional Educator	1.0	1.0	65,936	20,826	5,044	91,806
790624	871500 - Correctional Educator	1.0	1.0	56,784	19,194	4,344	80,322
790660	871500 - Correctional Educator	1.0	1.0	58,781	33,921	4,496	97,198
790661	871500 - Correctional Educator	1.0	1.0	58,781	33,921	4,496	97,198
790662	871500 - Correctional Educator	1.0	1.0	71,760	40,634	5,490	117,884
790696	871500 - Correctional Educator	1.0	1.0	60,590	28,085	4,636	93,311
790726	871500 - Correctional Educator	1.0	1.0	54,933	27,077	4,203	86,213
790727	871500 - Correctional Educator	1.0	1.0	60,590	28,085	4,636	93,311
790745	042600 - Asst Dir of Corr Education	1.0	1.0	72,176	13,726	5,522	91,424



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790746	871500 - Correctional Educator	1.0	1.0	53,227	10,348	4,072	67,647
790786	871500 - Correctional Educator	1.0	1.0	54,933	33,236	4,203	92,372
790787	871500 - Correctional Educator	1.0	1.0	51,522	18,256	3,941	73,719
790788	871500 - Correctional Educator	1.0	1.0	60,590	28,085	4,636	93,311
790789	871500 - Correctional Educator	1.0	1.0	48,110	26,709	3,681	78,500
790790	871500 - Correctional Educator	1.0	1.0	48,110	26,709	3,681	78,500
790791	871500 - Correctional Educator	1.0	1.0	48,110	26,709	3,681	78,500
790895	871500 - Correctional Educator	1.0	1.0	54,933	27,077	4,203	86,213
790896	809210 - Administrative Svcs Tech IV	1.0	1.0	45,448	17,174	3,477	66,099
791029	871500 - Correctional Educator	1.0	1.0	58,781	33,921	4,496	97,198
791076	871500 - Correctional Educator	1.0	1.0	54,933	27,077	4,203	86,213
791119	871500 - Correctional Educator	1.0	1.0	53,227	32,931	4,072	90,230
791155	871500 - Correctional Educator	1.0	1.0	54,933	18,865	4,203	78,001
791156	871500 - Correctional Educator	1.0	1.0	56,784	19,194	4,344	80,322
791157	871500 - Correctional Educator	0.9	1.0	53,320	10,365	4,079	67,764
791160	871500 - Correctional Educator	1.0	1.0	48,110	26,709	3,681	78,500
791161	871500 - Correctional Educator	1.0	1.0	51,522	37,027	3,941	92,490
791162	871500 - Correctional Educator	1.0	1.0	54,933	33,236	4,203	92,372
791262	871500 - Correctional Educator	1.0	1.0	62,400	11,983	4,774	79,157
Total		48.9	49.0	2,827,539	1,319,332	216,319	4,363,190

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,429,787	\$2,520,224	\$2,796,854	\$276,630	11.0%
500060 - Overtime	\$5,376	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$1,120	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$646,960)	(\$851,192)	(\$204,232)	31.6%
Total	\$2,436,282	\$1,873,264	\$1,945,662	\$72,398	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$177,843	\$196,454	\$213,971	\$17,517	8.9%
501500 - Health Ins - Classified Empl	\$565,874	\$725,299	\$765,049	\$39,750	5.5%
502000 - Retirement - Classified Empl	\$414,553	\$387,942	\$488,610	\$100,668	25.9%
502500 - Dental - Classified Employees	\$39,967	\$33,705	\$40,380	\$6,675	19.8%
503000 - Life Ins - Classified Empl	\$8,761	\$10,423	\$9,957	(\$466)	-4.5%
503500 - LTD - Classified Employees	\$142	\$197	\$131	(\$66)	-33.5%
504000 - EAP - Classified Empl	\$1,315	\$1,564	\$1,460	(\$104)	-6.6%
504530 - Employee Tuition Costs	\$9,252	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$688	\$0	\$0	\$0	0.0%
Total	\$1,218,396	\$1,355,584	\$1,519,558	\$163,974	12.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$62,891	\$21,287	\$21,287	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$500	\$500	\$0	0.0%
Total	\$62,891	\$21,787	\$21,787	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$700	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$0	\$0	(\$660,688)	(\$660,688)	0.0%
Total	\$700	\$1,500	(\$659,188)	(\$660,688)	-44,045.9%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,958	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522400 - Other Equipment	\$0	\$55,000	\$55,000	\$0	0.0%
522410 - Office Equipment	\$0	\$15,000	\$15,000	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522420 - Educational Equipment	\$57,800	\$25,760	\$25,760	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$20,000	\$20,000	\$0	0.0%
Total	\$59,758	\$142,760	\$142,760	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$2,000	\$2,000	\$0	0.0%
516620 - Internet	\$2,258	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$68	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,066	\$3,000	\$3,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$14,547	\$17,200	\$17,200	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$110	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$13,011	\$30,000	\$30,000	\$0	0.0%
Total	\$33,060	\$54,200	\$54,200	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$75	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$57,142	\$36,496	(\$20,646)	-36.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$12,333	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$427	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$33	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$322	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$176	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$11,000	\$11,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$5,489	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$355	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$928	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$277	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,061	\$0	\$0	\$0	0.0%
Total	\$21,476	\$68,142	\$47,496	(\$20,646)	-30.3%
Supplies					
520000 - Office Supplies	\$8,143	\$16,542	\$16,542	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,902	\$21,840	\$21,840	\$0	0.0%
520110 - Gasoline	\$4,251	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$2,367	\$2,367	\$0	0.0%
520220 - Small Tools	\$317	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$285	\$2,600	\$2,600	\$0	0.0%
520500 - Other General Supplies	\$139	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$565	\$3,500	\$3,500	\$0	0.0%
520520 - Cloth & Clothing	\$24	\$2,000	\$2,000	\$0	0.0%
520540 - Educational Supplies	\$23,713	\$51,032	\$51,032	\$0	0.0%
520550 - Electronic	\$180	\$8,000	\$8,000	\$0	0.0%
520560 - Photo Supplies	\$0	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$300	\$300	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,178	\$10,500	\$10,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$6,132	\$11,000	\$11,000	\$0	0.0%
520600 - Recognition/Awards	\$65	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$1,855	\$13,891	\$13,891	\$0	0.0%
520712 - Water	\$146	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$3,245	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$2,667	\$4,400	\$4,400	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521220 - Heating Oil #2	\$3,880	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$246	\$22,400	\$22,400	\$0	0.0%
521510 - Subscriptions	\$4,122	\$8,500	\$8,500	\$0	0.0%
521520 - Other Books & Periodicals	\$16	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$15	\$2,000	\$2,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$231	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$42	\$1,200	\$1,200	\$0	0.0%
521850 - Cleaning Chemicals	\$5	\$0	\$0	\$0	0.0%
Total	\$65,364	\$200,572	\$200,572	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$4,979	\$9,000	\$9,000	\$0	0.0%
516813 - Advertising-Print	\$0	\$5,900	\$5,900	\$0	0.0%
517000 - Printing and Binding	\$1,386	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$1,297	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,344	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$452	\$1,800	\$1,800	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$521	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$270	\$300	\$300	\$0	0.0%
Total	\$14,249	\$26,800	\$26,800	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$4,780	\$1,500	\$1,500	\$0	0.0%
523430 - Corrections Inmate Wage	\$6,465	\$7,000	\$7,000	\$0	0.0%
551060 - Late Interest Charge	\$74	\$0	\$0	\$0	0.0%
Total	\$11,319	\$8,500	\$8,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$1,000	\$1,000	\$0	0.0%
514550 - Rental - Auto	\$10,982	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$18,847	\$7,900	\$7,900	\$0	0.0%
515000 - Rental - Other	\$2,415	\$0	\$0	\$0	0.0%
Total	\$32,244	\$8,900	\$8,900	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$328	\$500	\$500	\$0	0.0%
510220 - Recycling	\$763	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$6,000	\$6,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$57	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$16,371	\$2,700	\$2,700	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$55	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,500	\$9,000	\$9,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$3,090	\$1,200	\$1,200	\$0	0.0%
Total	\$24,163	\$20,900	\$20,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,979,902	\$3,782,909	\$3,337,947	(\$444,962)	-11.8%



Corrections

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$3,880,355	\$3,554,425	\$3,109,463	(\$444,962)	-12.5%
21500 - Inter-Unit Transfers Fund	\$99,547	\$228,484	\$228,484	\$0	0.0%
Total	\$3,979,902	\$3,782,909	\$3,337,947	(\$444,962)	-11.8%



Corrections -Correctional Services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$54,767,050	\$51,169,001	\$55,786,584
Fringe Benefits	\$25,242,524	\$28,155,368	\$29,653,949
Contracted and 3rd Party Service	\$23,911,896	\$26,934,239	\$27,409,726
PerDiem and Other Personal Services	\$32,155	\$82,342	(\$2,431,921)
Equipment	\$184,652	\$248,300	\$248,300
IT/Telecom Services and Equipment	\$1,012,785	\$2,113,114	\$1,997,110
Travel	\$419,550	\$237,867	\$237,867
Supplies	\$6,182,907	\$6,962,423	\$6,911,126
Other Purchased Services	\$327,595	\$2,637,820	\$2,579,125
Other Operating Expenses	\$1,313,316	\$628,800	\$628,800
Rental Other	\$797,612	\$889,427	\$743,768
Rental Property	\$6,128,044	\$6,713,994	\$5,679,158
Property and Maintenance	\$1,205,375	\$1,259,438	\$1,332,305
Grants Rollup	\$9,569,868	\$9,872,638	\$9,872,638
Property Management Services	\$0	\$0	\$0
Total	\$131,095,328	\$137,904,771	\$140,648,535
Fund Type			
General Funds	\$124,359,669	\$131,165,662	\$133,909,426
Federal Funds	\$664,649	\$470,962	\$470,962
IDT Funds	\$398,571	\$396,315	\$396,315
Global Commitment	\$5,117,606	\$5,387,869	\$5,387,869
Special Fund	\$554,833	\$483,963	\$483,963
Total	\$131,095,328	\$137,904,771	\$140,648,535

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	52,562	20,042	4,021	76,625
790002	612300 - Correctional Facility Shift Super	1.0	1.0	55,453	10,745	4,242	70,440
790003	089250 - Administrative Svcs Cord IV	1.0	1.0	64,397	20,551	4,927	89,875
790004	610000 - Corrections Prog Services Dire	1.0	1.0	87,672	24,902	6,707	119,281
790005	133900 - Community Corr Program Supvsr	1.0	1.0	79,019	24,758	6,045	109,822
790007	611500 - Correc Servs Spec I	1.0	1.0	44,533	25,223	3,407	73,163
790008	612300 - Correctional Facility Shift Super	1.0	1.0	45,448	26,235	3,477	75,160
790009	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790011	611200 - Correctional Officer I	1.0	1.0	46,446	31,722	3,553	81,721
790012	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790013	611600 - Correctional Officer II	1.0	1.0	43,493	16,825	3,328	63,646
790013	611600 - Correctional Officer II	1.0	1.0	54,018	10,489	4,132	68,639
790014	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790015	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790016	611200 - Correctional Officer II	1.0	1.0	51,189	18,197	3,916	73,302
790017	089220 - Administrative Svcs Cord I	1.0	1.0	58,843	27,773	4,501	91,117
790018	611600 - Correctional Officer II	1.0	1.0	40,622	25,375	3,108	69,105
790019	611500 - Correc Servs Spec I	1.0	1.0	43,014	24,952	3,291	71,257
790021	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790022	611600 - Correctional Officer II	1.0	1.0	58,843	27,773	4,501	91,117
790023	612100 - Corr Director of Facilities Op	1.0	1.0	96,866	40,933	7,411	145,210
790024	089020 - Financial Specialist I	1.0	1.0	38,626	7,746	2,955	49,327
790025	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790026	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790027	620000 - Correc Servs Spec II	1.0	1.0	56,784	37,965	4,344	99,093
790028	611600 - Correctional Officer II	1.0	1.0	43,493	8,613	3,328	55,434
790029	611600 - Correctional Officer II	1.0	1.0	51,189	26,409	3,916	81,514
790030	611600 - Correctional Officer II	1.0	1.0	49,566	32,278	3,792	85,636
790031	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790032	611600 - Correctional Officer II	1.0	1.0	51,189	18,197	3,916	73,302
790033	611600 - Correctional Officer II	1.0	1.0	55,578	33,350	4,252	93,180
790034	611500 - Correc Servs Spec I	1.0	1.0	43,014	31,111	3,291	77,416
790035	040700 - Training & Prof Dev Director	1.0	1.0	79,539	23,433	6,084	109,056
790036	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790037	611200 - Correctional Officer I	1.0	1.0	47,258	17,496	3,615	68,369
790038	611300 - Community Correctional Officer	1.0	1.0	40,622	8,102	3,108	51,832
790039	611600 - Correctional Officer II	1.0	1.0	43,493	16,825	3,328	63,646
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	53,643	10,422	4,104	68,169
790041	620000 - Correc Servs Spec II	1.0	1.0	56,784	10,982	4,344	72,110
790042	871500 - Correctional Educator	1.0	1.0	67,870	29,383	5,192	102,445
790044	612300 - Correcnl Facility Shift Super	1.0	1.0	51,979	32,709	3,977	88,665
790045	620000 - Correc Servs Spec II	1.0	1.0	53,227	10,348	4,072	67,647
790046	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	21,593	5,374	97,209
790047	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790048	611600 - Correctional Officer II	1.0	1.0	46,446	17,351	3,553	67,350
790049	611200 - Correctional Officer I	1.0	1.0	45,926	31,629	3,513	81,068
790050	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790051	612300 - Correcnl Facility Shift Super	1.0	1.0	60,466	34,221	4,626	99,313
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	92,955	17,644	7,111	117,710
790054	611200 - Correctional Officer I	1.0	1.0	41,766	8,306	3,196	53,268
790055	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790056	611300 - Community Correctional Officer	1.0	1.0	60,445	34,218	4,624	99,287
790059	611300 - Community Correctional Officer	1.0	1.0	47,965	31,993	3,669	83,627
790060	620000 - Correc Servs Spec II	1.0	1.0	67,870	29,383	5,192	102,445
790061	611600 - Correctional Officer II	1.0	1.0	40,622	8,102	3,108	51,832
790062	009700 - DOC Work Crew Leader	1.0	1.0	47,965	31,993	3,669	83,627
790063	089220 - Administrative Srvcs Cord I	1.0	1.0	50,627	32,468	3,873	86,968
790065	050100 - Administrative Assistant A	1.0	1.0	48,630	32,112	3,720	84,462
790066	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
790068	611600 - Correctional Officer II	1.0	1.0	42,120	16,580	3,222	61,922
790069	611500 - Correc Servs Spec I	1.0	1.0	51,979	32,709	3,977	88,665
790070	612300 - Correcnl Facility Shift Super	1.0	1.0	53,643	33,005	4,104	90,752
790071	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790072	611500 - Correc Servs Spec I	1.0	1.0	47,507	17,541	3,634	68,682
790073	611200 - Correctional Officer I	1.0	1.0	37,877	17,424	2,897	58,198
790074	611600 - Correctional Officer II	1.0	1.0	47,965	17,622	3,669	69,256
790075	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
790076	611200 - Correctional Officer I	1.0	1.0	48,568	9,518	3,715	61,801
790077	611200 - Correctional Officer I	1.0	1.0	54,226	33,109	4,148	91,483
790078	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790079	611300 - Community Correctional Officer	1.0	1.0	52,562	26,654	4,021	83,237
790080	611600 - Correctional Officer II	1.0	1.0	51,189	32,568	3,916	87,673
790081	611200 - Correctional Officer I	1.0	1.0	49,962	32,349	3,822	86,133
790082	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790083	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790084	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790085	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790086	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
790087	620500 - Corrections Victim Srvcs Speci	1.0	1.0	45,968	17,267	3,517	66,752
790089	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790090	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790091	620000 - Correc Servs Spec II	1.0	1.0	60,590	34,244	4,636	99,470
790092	050100 - Administrative Assistant A	1.0	1.0	48,630	29,153	3,720	81,503
790094	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	35,964	5,374	111,580
790095	611300 - Community Correctional Officer	1.0	1.0	47,965	31,993	3,669	83,627
790096	611500 - Correc Servs Spec I	1.0	1.0	49,067	17,819	3,753	70,639
790097	050100 - Administrative Assistant A	1.0	1.0	45,947	25,475	3,515	74,937
790099	612400 - Correcnl Security&Oper Sup	1.0	1.0	62,317	20,181	4,768	87,266
790100	620000 - Correc Servs Spec II	1.0	1.0	60,590	19,873	4,636	85,099
790101	611600 - Correctional Officer II	1.0	1.0	66,414	35,282	5,081	106,777
790102	611200 - Correctional Officer I	1.0	1.0	39,146	17,650	2,995	59,791
790103	611200 - Correctional Officer I	1.0	1.0	51,251	18,208	3,921	73,380



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790104	611300 - Community Correctional Officer	1.0	1.0	60,445	28,059	4,624	93,128
790106	611600 - Correctional Officer II	1.0	1.0	45,032	8,887	3,445	57,364
790107	611600 - Correctional Officer II	1.0	1.0	57,179	27,477	4,374	89,030
790109	620000 - Correc Servs Spec II	1.0	1.0	60,590	19,873	4,636	85,099
790110	611300 - Community Correctional Officer	1.0	1.0	52,562	20,042	4,021	76,625
790111	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790112	620000 - Correc Servs Spec II	1.0	1.0	67,870	29,383	5,192	102,445
790113	611500 - Correc Servs Spec I	1.0	1.0	57,179	33,636	4,374	95,189
790114	611300 - Community Correctional Officer	1.0	1.0	55,578	33,350	4,252	93,180
790115	611600 - Correctional Officer II	1.0	1.0	45,032	17,099	3,445	65,576
790116	611300 - Community Correctional Officer	1.0	1.0	46,446	18,951	3,553	68,950
790117	611300 - Community Correctional Officer	1.0	1.0	43,493	25,037	3,328	71,858
790118	133900 - Community Corr Program Supvsr	1.0	1.0	57,491	28,382	4,398	90,271
790119	611200 - Correctional Officer I	1.0	1.0	37,877	17,424	2,897	58,198
790120	611300 - Community Correctional Officer	1.0	1.0	46,446	9,139	3,553	59,138
790121	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790122	611500 - Correc Servs Spec I	1.0	1.0	45,968	17,267	3,517	66,752
790123	611600 - Correctional Officer II	1.0	1.0	54,018	33,072	4,132	91,222
790124	611300 - Community Correctional Officer	1.0	1.0	46,446	31,722	3,553	81,721
790125	610300 - Director of Field Services	1.0	1.0	87,672	39,273	6,707	133,652
790126	620400 - Corrections Assistant Superint	1.0	1.0	67,808	13,103	5,187	86,098
790127	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790129	611300 - Community Correctional Officer	1.0	1.0	40,622	25,375	3,108	69,105
790130	620000 - Correc Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790131	611600 - Correctional Officer II	1.0	1.0	57,179	33,636	4,374	95,189
790133	620000 - Correc Servs Spec II	1.0	1.0	64,126	34,874	4,906	103,906
790134	620000 - Correc Servs Spec II	1.0	1.0	67,870	21,171	5,192	94,233
790135	620500 - Corrections Victim Svcs Speci	1.0	1.0	47,507	17,541	3,634	68,682
790137	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790138	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
790139	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790140	611600 - Correctional Officer II	1.0	1.0	45,032	31,470	3,445	79,947
790141	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790142	611600 - Correctional Officer II	1.0	1.0	52,562	32,813	4,021	89,396
790143	612300 - Correcntl Facility Shift Super	1.0	1.0	53,643	10,422	4,104	68,169
790144	611200 - Correctional Officer I	1.0	1.0	39,146	17,650	2,995	59,791
790145	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790147	611200 - Correctional Officer I	1.0	1.0	45,926	31,629	3,513	81,068
790148	611200 - Correctional Officer I	1.0	1.0	44,429	16,992	3,399	64,820
790149	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790150	009700 - DOC Work Crew Leader	1.0	1.0	49,566	26,119	3,792	79,477
790151	611200 - Correctional Officer I	1.0	1.0	48,568	25,942	3,715	78,225
790152	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790153	611300 - Community Correctional Officer	1.0	1.0	40,622	8,102	3,108	51,832
790154	620000 - Correc Servs Spec II	1.0	1.0	65,936	35,197	5,044	106,177
790155	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
790158	611300 - Community Correctional Officer	1.0	1.0	52,562	26,654	4,021	83,237
790159	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790160	611500 - Correc Servs Spec I	1.0	1.0	44,533	17,011	3,407	64,951
790161	009700 - DOC Work Crew Leader	1.0	1.0	58,843	19,561	4,501	82,905
790162	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790163	612300 - Correcntl Facility Shift Super	1.0	1.0	57,221	11,060	4,378	72,659
790164	620400 - Corrections Assistant Superint	1.0	1.0	72,384	36,512	5,538	114,434
790165	620000 - Correc Servs Spec II	1.0	1.0	62,400	11,983	4,774	79,157
790166	052400 - Corrections FieldServ Operatio	1.0	1.0	67,538	13,054	5,166	85,758
790170	009700 - DOC Work Crew Leader	1.0	1.0	51,189	9,985	3,916	65,090
790171	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790172	611600 - Correctional Officer II	1.0	1.0	47,965	9,410	3,669	61,044
790173	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790174	611200 - Correctional Officer I	1.0	1.0	43,139	16,762	3,301	63,202
790175	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790176	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790177	611200 - Correctional Officer I	1.0	1.0	48,568	32,101	3,715	84,384
790178	009700 - DOC Work Crew Leader	1.0	1.0	47,965	31,993	3,669	83,627
790179	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790181	611600 - Correctional Officer II	1.0	1.0	57,179	33,636	4,374	95,189
790182	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790183	611600 - Correctional Officer II	1.0	1.0	52,562	32,813	4,021	89,396



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790184	009700 - DOC Work Crew Leader	1.0	1.0	57,179	11,053	4,374	72,606
790185	611200 - Correctional Officer I	1.0	1.0	48,568	25,942	3,715	78,225
790186	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790187	611300 - Community Correctional Officer	1.0	1.0	45,032	31,470	3,445	79,947
790188	009700 - DOC Work Crew Leader	1.0	1.0	58,843	27,773	4,501	91,117
790190	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790191	620000 - Correc Servs Spec II	1.0	1.0	67,870	35,542	5,192	108,604
790193	009700 - DOC Work Crew Leader	1.0	1.0	49,566	26,119	3,792	79,477
790195	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790196	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790197	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790198	611200 - Correctional Officer I	1.0	1.0	36,608	990	2,801	40,399
790199	611200 - Correctional Officer I	1.0	1.0	54,226	33,109	4,148	91,483
790200	612300 - Correctional Facility Shift Super	1.0	1.0	48,672	9,536	3,724	61,932
790201	611600 - Correctional Officer II	1.0	1.0	46,446	17,351	3,553	67,350
790202	611600 - Correctional Officer II	1.0	1.0	54,018	18,701	4,132	76,851
790203	611600 - Correctional Officer II	1.0	1.0	60,445	19,847	4,624	84,916
790204	611600 - Correctional Officer II	1.0	1.0	49,566	32,278	3,792	85,636
790207	611600 - Correctional Officer II	1.0	1.0	54,018	18,701	4,132	76,851
790208	611200 - Correctional Officer I	1.0	1.0	52,686	20,064	4,031	76,781
790209	611601 - Correctional Officer AC:Admin	1.0	1.0	57,179	33,636	4,374	95,189
790210	611600 - Correctional Officer II	1.0	1.0	45,032	31,470	3,445	79,947
790211	611600 - Correctional Officer II	1.0	1.0	42,120	8,368	3,222	53,710
790212	009700 - DOC Work Crew Leader	1.0	1.0	60,445	34,218	4,624	99,287
790213	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790214	611600 - Correctional Officer II	1.0	1.0	43,493	16,825	3,328	63,646
790215	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790219	133900 - Community Corr Program Supvrs	1.0	1.0	70,242	40,364	5,374	115,980
790220	611300 - Community Correctional Officer	1.0	1.0	46,446	9,139	3,553	59,138
790221	611300 - Community Correctional Officer	1.0	1.0	43,493	16,825	3,328	63,646
790222	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790223	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790224	611200 - Correctional Officer I	1.0	1.0	47,258	19,096	3,615	69,969
790225	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790226	620000 - Correc Servs Spec II	1.0	1.0	62,400	34,566	4,774	101,740
790227	612400 - Correctional Security&Oper Sup	1.0	1.0	68,078	35,578	5,208	108,864
790228	612300 - Correctional Facility Shift Super	1.0	1.0	57,221	11,060	4,378	72,659
790230	711700 - Facility Food Serv Sup II	1.0	1.0	58,843	21,161	4,501	84,505
790232	611600 - Correctional Officer II	1.0	1.0	42,120	30,951	3,222	76,293
790233	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
790233	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790234	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790237	040602 - Training Coordinator AC: Human	1.0	1.0	62,400	34,566	4,774	101,740
790238	611200 - Correctional Officer I	1.0	1.0	52,686	32,835	4,031	89,552
790239	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790240	611600 - Correctional Officer II	1.0	1.0	60,445	34,218	4,624	99,287
790241	009700 - DOC Work Crew Leader	1.0	1.0	47,965	17,622	3,669	69,256
790242	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790243	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790245	612300 - Correctional Facility Shift Super	1.0	1.0	62,275	34,544	4,764	101,583
790246	612300 - Correctional Facility Shift Super	1.0	1.0	51,979	19,938	3,977	75,894
790247	620000 - Correc Servs Spec II	1.0	1.0	69,805	13,304	5,340	88,449
790249	089250 - Administrative Svcs Cord IV	1.0	1.0	54,642	27,025	4,180	85,847
790250	620000 - Correc Servs Spec II	1.0	1.0	65,936	20,826	5,044	91,806
790251	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790252	611200 - Correctional Officer I	1.0	1.0	43,139	16,762	3,301	63,202
790253	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790254	611200 - Correctional Officer I	1.0	1.0	45,926	17,258	3,513	66,697
790255	611600 - Correctional Officer II	1.0	1.0	45,032	17,099	3,445	65,576
790257	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790258	611300 - Community Correctional Officer	1.0	1.0	43,493	31,196	3,328	78,017
790259	611600 - Correctional Officer II	1.0	1.0	46,446	17,351	3,553	67,350
790260	611200 - Correctional Officer I	1.0	1.0	47,258	17,496	3,615	68,369
790261	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790264	609500 - Correc Victim Services Directo	1.0	1.0	57,491	28,382	4,398	90,271
790265	050200 - Administrative Assistant B	1.0	1.0	54,101	18,716	4,138	76,955
790268	611300 - Community Correctional Officer	1.0	1.0	60,445	31,259	4,624	96,328
790269	611200 - Correctional Officer I	1.0	1.0	47,258	17,496	3,615	68,369



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790271	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790272	089250 - Administrative Svcs Cord IV	1.0	1.0	68,078	29,419	5,208	102,705
790273	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790275	612300 - Correcntl Facility Shift Super	1.0	1.0	51,979	32,709	3,977	88,665
790277	611600 - Correctional Officer II	1.0	1.0	47,965	31,993	3,669	83,627
790279	620400 - Corrections Assistant Superint	1.0	1.0	63,565	34,920	4,863	103,348
790281	089180 - Administrative Svcs Tech II	1.0	1.0	41,309	24,648	3,160	69,117
790282	620000 - Correc Servs Spec II	1.0	1.0	56,784	27,406	4,344	88,534
790283	620000 - Correc Servs Spec II	1.0	1.0	54,933	27,077	4,203	86,213
790284	459100 - Corrections Field Prgrms Mgr	1.0	1.0	72,384	30,353	5,538	108,275
790287	611500 - Correc Servs Spec I	1.0	1.0	60,445	34,218	4,624	99,287
790289	611600 - Correctional Officer II	1.0	1.0	58,843	27,773	4,501	91,117
790290	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790291	620000 - Correc Servs Spec II	1.0	1.0	64,126	34,874	4,906	103,906
790292	611600 - Correctional Officer II	1.0	1.0	42,120	8,368	3,222	53,710
790293	620000 - Correc Servs Spec II	1.0	1.0	58,781	19,550	4,496	82,827
790294	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790295	620000 - Correc Servs Spec II	1.0	1.0	48,110	26,709	3,681	78,500
790296	615400 - Correc Living Unit Sup	1.0	1.0	64,397	12,339	4,927	81,663
790297	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790298	611500 - Correc Servs Spec I	1.0	1.0	49,067	32,190	3,753	85,010
790299	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790300	009700 - DOC Work Crew Leader	1.0	1.0	57,179	27,477	4,374	89,030
790301	611200 - Correctional Officer I	1.0	1.0	41,766	18,118	3,196	63,080
790302	611600 - Correctional Officer II	1.0	1.0	43,493	8,613	3,328	55,434
790303	620000 - Correc Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
790304	620000 - Correc Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790305	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	35,964	5,374	111,580
790314	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790315	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790321	611600 - Correctional Officer II	1.0	1.0	43,493	31,196	3,328	78,017
790322	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790323	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790324	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790326	620000 - Correc Servs Spec II	1.0	1.0	62,400	20,195	4,774	87,369
790328	011800 - Corrections Housing Program Co	0.5	1.0	32,198	29,183	2,463	63,844
790329	611200 - Correctional Officer I	1.0	1.0	48,568	32,101	3,715	84,384
790330	620400 - Corrections Assistant Superint	1.0	1.0	67,808	21,315	5,187	94,310
790332	615400 - Correc Living Unit Sup	1.0	1.0	69,971	13,333	5,353	88,657
790333	620000 - Correc Servs Spec II	1.0	1.0	60,590	28,085	4,636	93,311
790334	620000 - Correc Servs Spec II	1.0	1.0	58,781	27,762	4,496	91,039
790336	133900 - Community Corr Program Supvsr	1.0	1.0	65,811	29,015	5,034	99,860
790337	004700 - Program Technician I	1.0	1.0	54,226	18,738	4,148	77,112
790338	614300 - Corr Sexual Abuse Treatm Prog	1.0	1.0	72,176	13,726	5,522	91,424
790339	133900 - Community Corr Program Supvsr	1.0	1.0	79,019	37,529	6,045	122,593
790340	620000 - Correc Servs Spec II	1.0	1.0	64,126	12,291	4,906	81,323
790341	040602 - Training Coordinator AC: Human	1.0	1.0	51,522	32,627	3,941	88,090
790342	133900 - Community Corr Program Supvsr	1.0	1.0	79,019	24,758	6,045	109,822
790343	620000 - Correc Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790344	620000 - Correc Servs Spec II	1.0	1.0	67,870	29,383	5,192	102,445
790346	133500 - Community Corr Dist Manager	1.0	1.0	97,677	38,121	7,472	143,270
790347	611600 - Correctional Officer II	1.0	1.0	51,189	32,568	3,916	87,673
790348	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	35,964	5,374	111,580
790349	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790350	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790351	611500 - Correc Servs Spec I	1.0	1.0	52,333	10,189	4,004	66,526
790352	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790353	611300 - Community Correctional Officer	1.0	1.0	52,562	18,442	4,021	75,025
790354	050100 - Administrative Assistant A	1.0	1.0	35,963	29,854	2,751	68,568
790355	133500 - Community Corr Dist Manager	1.0	1.0	74,485	36,891	5,698	117,074
790356	620000 - Correc Servs Spec II	1.0	1.0	54,933	27,077	4,203	86,213
790357	611200 - Correctional Officer I	1.0	1.0	45,926	31,629	3,513	81,068
790358	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790359	620000 - Correc Servs Spec II	1.0	1.0	60,590	34,244	4,636	99,470
790362	620500 - Corrections Victim Svcs Speci	1.0	1.0	45,968	9,055	3,517	58,540
790365	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	91,624	39,987	7,010	138,621
790368	042600 - Asst Dir of Corr Education	1.0	1.0	74,485	30,561	5,698	110,744



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790369	004700 - Program Technician I	1.0	1.0	52,686	32,835	4,031	89,552
790370	620000 - Correc Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
790371	620400 - Corrections Assistant Superint	1.0	1.0	72,384	40,912	5,538	118,834
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	70,242	35,964	5,374	111,580
790373	620000 - Correc Servs Spec II	1.0	1.0	62,400	11,983	4,774	79,157
790374	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790375	620000 - Correc Servs Spec II	1.0	1.0	53,227	32,931	4,072	90,230
790376	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	29,805	5,374	105,421
790377	050100 - Administrative Assistant A	1.0	1.0	48,630	17,741	3,720	70,091
790379	050100 - Administrative Assistant A	1.0	1.0	42,058	27,981	3,218	73,257
790380	620000 - Correc Servs Spec II	1.0	1.0	48,110	17,648	3,681	69,439
790381	611500 - Correc Servs Spec I	1.0	1.0	47,507	17,541	3,634	68,682
790383	611200 - Correctional Officer I	1.0	1.0	47,258	31,867	3,615	82,740
790384	612300 - Correcntl Facility Shift Super	1.0	1.0	57,221	33,643	4,378	95,242
790386	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790388	620000 - Correc Servs Spec II	1.0	1.0	62,400	20,195	4,774	87,369
790390	611600 - Correctional Officer II	1.0	1.0	57,179	38,036	4,374	99,589
790391	611600 - Correctional Officer II	1.0	1.0	51,189	26,409	3,916	81,514
790392	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790393	611600 - Correctional Officer II	1.0	1.0	42,120	16,580	3,222	61,922
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	62,400	11,983	4,774	79,157
790395	620000 - Correc Servs Spec II	1.0	1.0	56,784	10,982	4,344	72,110
790396	611200 - Correctional Officer I	1.0	1.0	54,226	30,150	4,148	88,524
790397	611200 - Correctional Officer I	1.0	1.0	36,608	23,809	2,801	63,218
790399	611300 - Community Correctional Officer	1.0	1.0	51,189	32,568	3,916	87,673
790400	611500 - Correc Servs Spec I	1.0	1.0	45,968	17,267	3,517	66,752
790401	612300 - Correcntl Facility Shift Super	1.0	1.0	58,864	33,937	4,504	97,305
790402	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790403	050100 - Administrative Assistant A	1.0	1.0	34,736	29,635	2,658	67,029
790404	009700 - DOC Work Crew Leader	1.0	1.0	45,032	35,870	3,445	84,347
790405	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
790407	620400 - Corrections Assistant Superint	1.0	1.0	61,152	29,034	4,678	94,864
790408	612300 - Correcntl Facility Shift Super	1.0	1.0	60,466	28,062	4,626	93,154
790409	611600 - Correctional Officer II	1.0	1.0	42,120	8,368	3,222	53,710
790410	133500 - Community Corr Dist Manager	1.0	1.0	82,222	32,130	6,290	120,642
790411	611600 - Correctional Officer II	1.0	1.0	58,843	33,932	4,501	97,276
790412	620000 - Correc Servs Spec II	1.0	1.0	60,590	19,873	4,636	85,099
790413	611200 - Correctional Officer I	1.0	1.0	49,962	32,349	3,822	86,133
790415	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
790416	620000 - Correc Servs Spec II	1.0	1.0	62,400	28,407	4,774	95,581
790417	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790418	133900 - Community Corr Program Supvsr	1.0	1.0	76,898	34,192	5,883	116,973
790419	611300 - Community Correctional Officer	1.0	1.0	54,018	26,913	4,132	85,063
790422	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
790423	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790424	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790425	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	36,126	5,374	111,742
790426	620000 - Correc Servs Spec II	1.0	1.0	65,936	35,197	5,044	106,177
790427	611500 - Correc Servs Spec I	1.0	1.0	44,533	31,382	3,407	79,322
790429	611600 - Correctional Officer II	1.0	1.0	46,446	25,563	3,553	75,562
790430	611300 - Community Correctional Officer	1.0	1.0	57,179	11,053	4,374	72,606
790432	612400 - Correcntl Security&Oper Sup	1.0	1.0	69,971	13,333	5,353	88,657
790433	620000 - Correc Servs Spec II	1.0	1.0	58,781	27,762	4,496	91,039
790434	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790437	133900 - Community Corr Program Supvsr	1.0	1.0	79,019	31,370	6,045	116,434
790438	612300 - Correcntl Facility Shift Super	1.0	1.0	53,643	26,846	4,104	84,593
790439	615400 - Correc Living Unit Sup	1.0	1.0	74,090	22,279	5,668	102,037
790440	620000 - Correc Servs Spec II	1.0	1.0	62,400	34,566	4,774	101,740
790441	612300 - Correcntl Facility Shift Super	1.0	1.0	51,979	32,709	3,977	88,665
790443	611600 - Correctional Officer II	1.0	1.0	47,965	9,410	3,669	61,044
790444	611300 - Community Correctional Officer	1.0	1.0	46,446	9,139	3,553	59,138
790445	612300 - Correcntl Facility Shift Super	1.0	1.0	57,221	19,272	4,378	80,871
790446	611200 - Correctional Officer I	1.0	1.0	44,429	28,404	3,399	76,232
790448	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790449	612300 - Correcntl Facility Shift Super	1.0	1.0	50,274	18,034	3,846	72,154
790451	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790452	611200 - Correctional Officer I	1.0	1.0	43,139	16,762	3,301	63,202
790453	611200 - Correctional Officer I	1.0	1.0	36,608	15,597	2,801	55,006



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790454	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790456	133900 - Community Corr Program Supvsr	1.0	1.0	81,286	23,562	6,219	111,067
790459	001200 - Program Services Clerk	1.0	1.0	32,594	6,670	2,494	41,758
790461	620000 - Correc Servs Spec II	1.0	1.0	65,936	35,197	5,044	106,177
790462	711700 - Facility Food Serv Sup II	1.0	1.0	42,120	16,580	3,222	61,922
790463	711700 - Facility Food Serv Sup II	1.0	1.0	43,493	25,037	3,328	71,858
790464	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
790465	611600 - Correctional Officer II	1.0	1.0	57,179	33,636	4,374	95,189
790466	611300 - Community Correctional Officer	1.0	1.0	58,843	33,932	4,501	97,276
790467	611200 - Correctional Officer I	1.0	1.0	44,429	8,780	3,399	56,608
790468	050200 - Administrative Assistant B	1.0	1.0	41,288	24,644	3,159	69,091
790470	081500 - Policy Development & Offender	1.0	1.0	91,624	33,828	7,010	132,462
790472	236100 - Comm & Restorative Justice Dir	1.0	1.0	79,539	34,845	6,084	120,468
790475	612400 - Correcnl Security&Oper Sup	1.0	1.0	71,989	13,692	5,507	91,188
790476	611600 - Correctional Officer II	1.0	1.0	57,179	27,477	4,374	89,030
790477	611500 - Correc Servs Spec I	1.0	1.0	50,627	32,468	3,873	86,968
790478	612300 - Correcnl Facility Shift Super	1.0	1.0	51,979	26,550	3,977	82,506
790479	611600 - Correctional Officer II	1.0	1.0	46,446	9,139	3,553	59,138
790480	611600 - Correctional Officer II	1.0	1.0	51,189	32,568	3,916	87,673
790481	611200 - Correctional Officer I	1.0	1.0	37,877	34,595	2,897	75,369
790483	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
790485	611300 - Community Correctional Officer	1.0	1.0	47,965	25,834	3,669	77,468
790486	611600 - Correctional Officer II	1.0	1.0	57,179	11,053	4,374	72,606
790487	009700 - DOC Work Crew Leader	1.0	1.0	60,445	19,847	4,624	84,916
790488	611600 - Correctional Officer II	1.0	1.0	42,120	16,580	3,222	61,922
790489	133500 - Community Corr Dist Manager	1.0	1.0	92,227	25,724	7,055	125,006
790490	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790492	620000 - Correc Servs Spec II	1.0	1.0	51,522	32,627	3,941	88,090
790493	004800 - Program Technician II	1.0	1.0	45,032	25,311	3,445	73,788
790494	133900 - Community Corr Program Supvsr	1.0	1.0	83,658	38,356	6,400	128,414
790495	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790496	612300 - Correcnl Facility Shift Super	1.0	1.0	58,864	33,937	4,504	97,305
790497	611600 - Correctional Officer II	1.0	1.0	42,120	27,992	3,222	73,334
790498	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790499	611200 - Correctional Officer I	1.0	1.0	45,926	17,258	3,513	66,697
790500	612300 - Correcnl Facility Shift Super	1.0	1.0	57,221	33,643	4,378	95,242
790501	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790502	611600 - Correctional Officer II	1.0	1.0	43,493	16,825	3,328	63,646
790503	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
790504	612300 - Correcnl Facility Shift Super	1.0	1.0	48,672	9,536	3,724	61,932
790505	611600 - Correctional Officer II	1.0	1.0	49,566	32,278	3,792	85,636
790506	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790507	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790508	611600 - Correctional Officer II	1.0	1.0	54,018	10,489	4,132	68,639
790509	620000 - Correc Servs Spec II	1.0	1.0	76,398	34,103	5,845	116,346
790510	611200 - Correctional Officer I	1.0	1.0	44,429	16,992	3,399	64,820
790511	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790512	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790513	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790514	611600 - Correctional Officer II	1.0	1.0	52,562	26,654	4,021	83,237
790515	611401 - Corrections Reentry Coordinato	1.0	1.0	78,520	37,440	6,007	121,967
790519	620000 - Correc Servs Spec II	1.0	1.0	62,400	28,407	4,774	95,581
790520	050100 - Administrative Assistant A	1.0	1.0	51,397	18,234	3,932	73,563
790521	620000 - Correc Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790522	620000 - Correc Servs Spec II	1.0	1.0	60,590	34,244	4,636	99,470
790523	611300 - Community Correctional Officer	1.0	1.0	47,965	31,993	3,669	83,627
790524	611600 - Correctional Officer II	1.0	1.0	52,562	32,813	4,021	89,396
790525	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790526	612300 - Correcnl Facility Shift Super	1.0	1.0	48,672	17,748	3,724	70,144
790526	612300 - Correcnl Facility Shift Super	1.0	1.0	47,112	9,258	3,604	59,974
790527	612300 - Correcnl Facility Shift Super	1.0	1.0	64,022	28,697	4,897	97,616
790528	611600 - Correctional Officer II	1.0	1.0	45,032	31,470	3,445	79,947
790529	457900 - Volunteer Services Coordinator	0.4	1.0	22,360	4,846	1,710	28,916
790531	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790532	611600 - Correctional Officer II	1.0	1.0	55,578	33,350	4,252	93,180
790532	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
790535	611200 - Correctional Officer I	1.0	1.0	52,562	32,813	4,021	89,396
790537	089250 - Administrative Srvc Cord IV	1.0	1.0	76,170	30,862	5,827	112,859



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790541	016200 - NCIC AND EXTRADITION ADMINISTR	1.0	1.0	45,968	9,055	3,517	58,540
790543	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790545	611200 - Correctional Officer I	1.0	1.0	47,258	31,867	3,615	82,740
790546	133500 - Community Corr Dist Manager	1.0	1.0	89,502	39,604	6,847	135,953
790547	620000 - Correc Servs Spec II	1.0	1.0	62,400	28,407	4,774	95,581
790548	050100 - Administrative Assistant A	1.0	1.0	47,299	9,291	3,619	60,209
790549	611500 - Correc Servs Spec I	1.0	1.0	44,533	8,799	3,407	56,739
790550	620000 - Correc Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
790551	611200 - Correctional Officer I	1.0	1.0	48,568	32,101	3,715	84,384
790552	611200 - Correctional Officer I	1.0	1.0	49,962	17,978	3,822	71,762
790553	075500 - Restorative System Admin	1.0	1.0	63,960	28,686	4,893	97,539
790554	133500 - Community Corr Program Supvrs	1.0	1.0	74,672	22,383	5,713	102,768
790555	001200 - Program Services Clerk	1.0	1.0	33,613	15,064	2,571	51,248
790556	620000 - Correc Servs Spec II	1.0	1.0	64,126	20,503	4,906	89,535
790558	050100 - Administrative Assistant A	1.0	1.0	39,582	16,128	3,028	58,738
790559	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790562	133500 - Community Corr Dist Manager	1.0	1.0	94,931	34,424	7,263	136,618
790563	611600 - Correctional Officer II	1.0	1.0	46,446	17,351	3,553	67,350
790565	611200 - Correctional Officer I	1.0	1.0	51,251	29,620	3,921	84,792
790566	611300 - Community Correctional Officer	1.0	1.0	54,018	33,072	4,132	91,222
790567	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
790568	620000 - Correc Servs Spec II	1.0	1.0	58,781	19,550	4,496	82,827
790570	611200 - Correctional Officer I	1.0	1.0	40,414	24,488	3,092	67,994
790571	620000 - Correc Servs Spec II	1.0	1.0	48,110	26,709	3,681	78,500
790572	620000 - Correc Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790573	612300 - Correcntl Facility Shift Super	1.0	1.0	60,466	34,221	4,626	99,313
790574	611600 - Correctional Officer II	1.0	1.0	43,493	16,825	3,328	63,646
790575	620000 - Correc Servs Spec II	1.0	1.0	62,400	34,566	4,774	101,740
790576	050200 - Administrative Assistant B	1.0	1.0	44,054	25,137	3,370	72,561
790577	620000 - Correc Servs Spec II	1.0	1.0	48,110	26,709	3,681	78,500
790578	040602 - Training Coordinator AC: Human	1.0	1.0	58,781	33,921	4,496	97,198
790579	711700 - Facility Food Serv Sup II	1.0	1.0	45,032	25,311	3,445	73,788
790580	611200 - Correctional Officer I	1.0	1.0	47,258	9,284	3,615	60,157
790581	089220 - Administrative Srvcs Cord I	1.0	1.0	52,333	32,772	4,004	89,109
790582	457900 - Volunteer Services Coordinator	1.0	1.0	43,014	24,952	3,291	71,257
790583	089210 - Administrative Srvcs Tech IV	1.0	1.0	41,288	16,527	3,159	60,974
790584	004700 - Program Technician I	1.0	1.0	40,414	16,276	3,092	59,782
790585	611300 - Community Correctional Officer	1.0	1.0	43,493	31,196	3,328	78,017
790586	620000 - Correc Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790587	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790588	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
790591	612300 - Correcntl Facility Shift Super	1.0	1.0	64,022	34,856	4,897	103,775
790592	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790593	620000 - Correc Servs Spec II	1.0	1.0	67,870	29,383	5,192	102,445
790595	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790597	611600 - Correctional Officer II	1.0	1.0	45,032	17,099	3,445	65,576
790599	612400 - Correcntl Security&Oper Sup	1.0	1.0	52,915	32,875	4,048	89,838
790601	009700 - DOC Work Crew Leader	1.0	1.0	60,445	19,847	4,624	84,916
790602	612300 - Correcntl Facility Shift Super	1.0	1.0	62,275	38,944	4,764	105,983
790603	620000 - Correc Servs Spec II	1.0	1.0	60,590	19,873	4,636	85,099
790604	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790605	611600 - Correctional Officer II	1.0	1.0	45,032	17,099	3,445	65,576
790606	620000 - Correc Servs Spec II	1.0	1.0	62,400	34,566	4,774	101,740
790607	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790608	611200 - Correctional Officer I	1.0	1.0	47,965	31,993	3,669	83,627
790609	611200 - Correctional Officer I	1.0	1.0	39,146	17,650	2,995	59,791
790610	711700 - Facility Food Serv Sup II	1.0	1.0	46,446	9,139	3,553	59,138
790611	611200 - Correctional Officer I	1.0	1.0	51,251	19,808	3,921	74,980
790613	611600 - Correctional Officer II	1.0	1.0	46,446	9,139	3,553	59,138
790614	133900 - Community Corr Program Supvrs	1.0	1.0	65,811	20,803	5,034	91,648
790615	611600 - Correctional Officer II	1.0	1.0	49,566	26,119	3,792	79,477
790616	611200 - Correctional Officer I	1.0	1.0	40,414	17,876	3,092	61,382
790617	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790618	009700 - DOC Work Crew Leader	1.0	1.0	60,445	34,218	4,624	99,287
790619	009700 - DOC Work Crew Leader	1.0	1.0	52,562	32,813	4,021	89,396
790620	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790621	611600 - Correctional Officer II	1.0	1.0	42,120	16,580	3,222	61,922



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790622	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	65,853	29,022	5,038	99,913
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	55,453	37,728	4,242	97,423
790625	620000 - Correc Servs Spec II	1.0	1.0	64,126	34,874	4,906	103,906
790626	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
790626	611200 - Correctional Officer I	1.0	1.0	36,608	29,968	2,801	69,377
790627	611200 - Correctional Officer I	1.0	1.0	47,258	31,867	3,615	82,740
790628	611600 - Correctional Officer II	1.0	1.0	54,018	18,701	4,132	76,851
790629	133900 - Community Corr Program Supvsr	1.0	1.0	76,898	37,151	5,883	119,932
790630	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790631	611600 - Correctional Officer II	1.0	1.0	52,562	18,442	4,021	75,025
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	51,979	37,109	3,977	93,065
790633	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
790634	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790635	611600 - Correctional Officer II	1.0	1.0	60,445	21,447	4,624	86,516
790636	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790637	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
790638	611600 - Correctional Officer II	1.0	1.0	55,578	33,350	4,252	93,180
790639	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
790640	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790641	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790642	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
790643	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790644	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790645	611600 - Correctional Officer II	1.0	1.0	43,493	18,425	3,328	65,246
790646	620000 - Correc Servs Spec II	1.0	1.0	64,126	34,874	4,906	103,906
790647	620400 - Corrections Assistant Superint	1.0	1.0	70,013	29,925	5,356	105,294
790648	611600 - Correctional Officer II	1.0	1.0	40,622	16,314	3,108	60,044
790649	711700 - Facility Food Serv Sup II	1.0	1.0	45,032	17,099	3,445	65,576
790651	050200 - Administrative Assistant B	1.0	1.0	40,019	16,205	3,061	59,285
790652	050200 - Administrative Assistant B	1.0	1.0	46,904	25,645	3,588	76,137
790653	611200 - Correctional Officer I	1.0	1.0	45,926	25,470	3,513	74,909
790654	611600 - Correctional Officer II	1.0	1.0	46,446	17,351	3,553	67,350
790655	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790656	620000 - Correc Servs Spec II	1.0	1.0	62,400	34,566	4,774	101,740
790657	457900 - Volunteer Services Coordinator	1.0	1.0	43,014	16,740	3,291	63,045
790658	009700 - DOC Work Crew Leader	1.0	1.0	57,179	33,636	4,374	95,189
790664	620000 - Correc Servs Spec II	1.0	1.0	54,933	30,277	4,203	89,413
790665	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790666	611500 - Correc Servs Spec I	1.0	1.0	47,507	25,753	3,634	76,894
790667	611600 - Correctional Officer II	1.0	1.0	51,189	9,985	3,916	65,090
790668	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
790669	611600 - Correctional Officer II	1.0	1.0	47,965	25,834	3,669	77,468
790670	611200 - Correctional Officer I	1.0	1.0	41,766	8,306	3,196	53,268
790672	620000 - Correc Servs Spec II	1.0	1.0	53,227	32,931	4,072	90,230
790673	620000 - Correc Servs Spec II	1.0	1.0	67,870	12,959	5,192	86,021
790674	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	35,964	5,374	111,580
790677	001200 - Program Services Clerk	1.0	1.0	42,765	24,907	3,271	70,943
790678	133500 - Community Corr Dist Manager	1.0	1.0	84,635	24,354	6,474	115,463
790679	133900 - Community Corr Program Supvsr	1.0	1.0	70,242	35,964	5,374	111,580
790680	133900 - Community Corr Program Supvsr	1.0	1.0	67,974	12,977	5,200	86,151
790681	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790682	611600 - Correctional Officer II	1.0	1.0	47,965	17,622	3,669	69,256
790683	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790684	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790685	611200 - Correctional Officer I	1.0	1.0	40,414	24,488	3,092	67,994
790686	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790687	611600 - Correctional Officer II	1.0	1.0	46,446	25,563	3,553	75,562
790688	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790689	611200 - Correctional Officer I	1.0	1.0	36,608	15,597	2,801	55,006
790690	611600 - Correctional Officer II	1.0	1.0	57,179	33,636	4,374	95,189
790691	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790692	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790693	611600 - Correctional Officer II	1.0	1.0	51,189	18,197	3,916	73,302
790694	050100 - Administrative Assistant A	1.0	1.0	35,963	29,854	2,751	68,568
790695	611200 - Correctional Officer I	1.0	1.0	47,258	17,496	3,615	68,369
790698	611300 - Community Correctional Officer	1.0	1.0	47,965	17,622	3,669	69,256
790699	611500 - Correc Servs Spec I	1.0	1.0	44,533	17,011	3,407	64,951



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790700	620000 - Correc Servs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
790701	615400 - Correc Living Unit Sup	1.0	1.0	64,397	34,922	4,927	104,246
790702	611500 - Correc Servs Spec I	1.0	1.0	45,968	25,479	3,517	74,964
790704	611500 - Correc Servs Spec I	1.0	1.0	43,014	8,528	3,291	54,833
790705	620000 - Correc Servs Spec II	1.0	1.0	65,936	35,197	5,044	106,177
790707	620000 - Correc Servs Spec II	1.0	1.0	62,400	11,983	4,774	79,157
790708	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790710	620000 - Correc Servs Spec II	1.0	1.0	56,784	10,982	4,344	72,110
790711	620000 - Correc Servs Spec II	1.0	1.0	56,784	19,194	4,344	80,322
790713	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790714	133900 - Community Corr Program Supvsr	1.0	1.0	79,019	37,529	6,045	122,593
790715	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
790716	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790717	611600 - Correctional Officer II	1.0	1.0	57,179	27,477	4,374	89,030
790718	611200 - Correctional Officer I	1.0	1.0	44,429	25,204	3,399	73,032
790719	611600 - Correctional Officer II	1.0	1.0	47,965	9,410	3,669	61,044
790720	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790721	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790722	615400 - Correc Living Unit Sup	1.0	1.0	60,258	28,026	4,610	92,894
790723	611500 - Correc Servs Spec I	1.0	1.0	51,979	32,709	3,977	88,665
790724	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790728	620000 - Correc Servs Spec II	1.0	1.0	53,227	32,931	4,072	90,230
790729	620000 - Correc Servs Spec II	1.0	1.0	60,590	11,661	4,636	76,887
790730	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790731	611500 - Correc Servs Spec I	1.0	1.0	44,533	31,382	3,407	79,322
790732	620000 - Correc Servs Spec II	1.0	1.0	60,590	34,244	4,636	99,470
790733	611300 - Community Correctional Officer	1.0	1.0	54,018	26,913	4,132	85,063
790734	009700 - DOC Work Crew Leader	1.0	1.0	60,445	34,218	4,624	99,287
790735	620000 - Correc Servs Spec II	1.0	1.0	64,126	22,103	4,906	91,135
790736	611500 - Correc Servs Spec I	1.0	1.0	50,627	32,468	3,873	86,968
790737	611300 - Community Correctional Officer	1.0	1.0	40,622	16,314	3,108	60,044
790738	611300 - Community Correctional Officer	1.0	1.0	45,032	17,099	3,445	65,576
790739	620000 - Correc Servs Spec II	1.0	1.0	64,126	12,291	4,906	81,323
790740	611300 - Community Correctional Officer	1.0	1.0	46,446	25,563	3,553	75,562
790741	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
790743	620000 - Correc Servs Spec II	1.0	1.0	48,110	26,709	3,681	78,500
790744	620000 - Correc Servs Spec II	1.0	1.0	58,781	11,338	4,496	74,615
790748	121600 - Corr Facilities & Ops Mngr	1.0	1.0	82,555	15,766	6,315	104,636
790749	133500 - Community Corr Dist Manager	1.0	1.0	92,227	40,095	7,055	139,377
790751	611600 - Correctional Officer II	1.0	1.0	49,566	17,907	3,792	71,265
790752	004800 - Program Technician II	1.0	1.0	52,562	18,442	4,021	75,025
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	72,176	23,538	5,522	101,236
790754	009700 - DOC Work Crew Leader	1.0	1.0	42,120	16,580	3,222	61,922
790756	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790757	089220 - Administrative Svcs Cord I	0.8	1.0	47,075	9,252	3,602	59,929
790758	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790759	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790760	611500 - Correc Servs Spec I	1.0	1.0	49,067	17,819	3,753	70,639
790761	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790762	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790763	611200 - Correctional Officer I	1.0	1.0	41,766	8,306	3,196	53,268
790764	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
790765	611200 - Correctional Officer I	1.0	1.0	44,429	16,992	3,399	64,820
790766	089230 - Administrative Svcs Cord II	1.0	1.0	48,672	17,748	3,724	70,144
790768	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790771	612300 - Correcntl Facility Shift Super	1.0	1.0	60,466	19,850	4,626	84,942
790774	611600 - Correctional Officer II	1.0	1.0	47,965	31,993	3,669	83,627
790775	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
790776	620000 - Correc Servs Spec II	1.0	1.0	58,781	27,762	4,496	91,039
790777	620000 - Correc Servs Spec II	1.0	1.0	56,784	19,194	4,344	80,322
790779	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
790781	040602 - Training Coordinator AC: Human	1.0	1.0	67,870	35,542	5,192	108,604
790783	133500 - Community Corr Dist Manager	1.0	1.0	79,539	23,433	6,084	109,056
790784	620000 - Correc Servs Spec II	1.0	1.0	67,870	21,171	5,192	94,233
790792	114401 - Corrections Reentry Coordinato	1.0	1.0	74,090	36,650	5,668	116,408
790793	123200 - Dir. Classification & Facility	1.0	1.0	74,485	36,720	5,698	116,903
790794	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790794	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790795	001200 - Program Services Clerk	1.0	1.0	40,456	8,072	3,095	51,623
790796	620400 - Corrections Assistant Superint	1.0	1.0	72,384	36,512	5,538	114,434
790797	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790798	611200 - Correctional Officer I	1.0	1.0	43,139	16,762	3,301	63,202
790799	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790800	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
790801	611600 - Correctional Officer II	1.0	1.0	40,622	25,375	3,108	69,105
790802	611200 - Correctional Officer I	1.0	1.0	49,566	32,278	3,792	85,636
790804	611200 - Correctional Officer I	1.0	1.0	47,965	9,410	3,669	61,044
790805	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790806	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790807	611300 - Community Correctional Officer	1.0	1.0	42,120	16,580	3,222	61,922
790808	611600 - Correctional Officer II	1.0	1.0	51,189	32,568	3,916	87,673
790809	611600 - Correctional Officer II	1.0	1.0	47,965	9,410	3,669	61,044
790810	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790811	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
790812	612300 - Correctional Facility Shift Super	1.0	1.0	53,643	10,422	4,104	68,169
790813	611600 - Correctional Officer II	1.0	1.0	43,493	16,825	3,328	63,646
790814	611200 - Correctional Officer I	1.0	1.0	47,258	17,496	3,615	68,369
790814	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790815	611200 - Correctional Officer I	1.0	1.0	41,766	8,306	3,196	53,268
790816	611200 - Correctional Officer I	1.0	1.0	47,258	31,867	3,615	82,740
790817	611500 - Correctional Servs Spec I	1.0	1.0	60,445	34,218	4,624	99,287
790818	611500 - Correctional Servs Spec I	1.0	1.0	43,014	25,801	3,291	72,106
790819	620000 - Correctional Servs Spec II	1.0	1.0	62,400	11,983	4,774	79,157
790820	620000 - Correctional Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790821	620000 - Correctional Servs Spec II	1.0	1.0	79,019	37,529	6,045	122,593
790822	620000 - Correctional Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790823	620000 - Correctional Servs Spec II	1.0	1.0	64,126	12,291	4,906	81,323
790824	620400 - Corrections Assistant Superint	1.0	1.0	84,115	38,630	6,435	129,180
790826	620000 - Correctional Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
790827	614500 - Work Crew Foreman Supervisor	1.0	1.0	60,466	28,062	4,626	93,154
790828	615400 - Correctional Living Unit Sup	1.0	1.0	60,258	34,185	4,610	99,053
790829	611300 - Community Correctional Officer	1.0	1.0	46,446	25,563	3,553	75,562
790830	611300 - Community Correctional Officer	1.0	1.0	46,446	25,563	3,553	75,562
790831	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
790832	611300 - Community Correctional Officer	1.0	1.0	57,179	33,636	4,374	95,189
790833	611300 - Community Correctional Officer	1.0	1.0	60,445	34,218	4,624	99,287
790834	009700 - DOC Work Crew Leader	1.0	1.0	60,445	34,218	4,624	99,287
790835	611200 - Correctional Officer I	1.0	1.0	44,429	16,992	3,399	64,820
790836	611300 - Community Correctional Officer	1.0	1.0	51,189	18,197	3,916	73,302
790838	611200 - Correctional Officer I	1.0	1.0	48,568	32,101	3,715	84,384
790839	612300 - Correctional Facility Shift Super	1.0	1.0	67,766	29,364	5,185	102,315
790840	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
790841	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790843	620000 - Correctional Servs Spec II	1.0	1.0	67,870	22,771	5,192	95,833
790844	089250 - Administrative Servs Cord IV	1.0	1.0	56,493	33,513	4,322	94,328
790845	615400 - Correctional Living Unit Sup	1.0	1.0	71,989	36,275	5,507	113,771
790846	620000 - Correctional Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
790847	034001 - PREA Compliance & Audit Train	1.0	1.0	53,643	18,757	4,104	76,504
790848	001200 - Program Services Clerk	1.0	1.0	45,115	25,327	3,451	73,893
790849	620000 - Correctional Servs Spec II	1.0	1.0	67,870	35,542	5,192	108,604
790850	620000 - Correctional Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
790851	050200 - Administrative Assistant B	1.0	1.0	51,210	32,571	3,918	87,699
790853	620000 - Correctional Servs Spec II	1.0	1.0	53,227	18,560	4,072	75,859
790854	001200 - Program Services Clerk	1.0	1.0	38,147	15,872	2,918	56,937
790855	001200 - Program Services Clerk	1.0	1.0	37,003	30,039	2,831	69,873
790856	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	52,915	32,875	4,048	89,838
790860	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
790864	034000 - PREA Implementation & Supervis	1.0	1.0	56,181	27,428	4,298	87,907
790865	620000 - Correctional Servs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
790868	616600 - Corrections Youth Services Spe	1.0	1.0	60,590	34,244	4,636	99,470
790870	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
790871	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
790872	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
790873	611200 - Correctional Officer I	1.0	1.0	41,766	24,730	3,196	69,692
790877	009700 - DOC Work Crew Leader	1.0	1.0	52,562	10,230	4,021	66,813
790881	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790882	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
790883	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790884	611200 - Correctional Officer I	1.0	1.0	44,429	8,780	3,399	56,608
790885	611600 - Correctional Officer II	1.0	1.0	47,965	17,622	3,669	69,256
790886	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
790887	611200 - Correctional Officer I	1.0	1.0	41,766	8,306	3,196	53,268
790888	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
790889	121600 - Corr Facilities & Ops Mngr	1.0	1.0	74,485	36,891	5,698	117,074
790890	014101 - Corrections QA Admin II	1.0	1.0	80,995	25,110	6,196	112,301
790891	089250 - Administrative Svcs Cord IV	1.0	1.0	74,090	30,491	5,668	110,249
790894	015200 - Change Management Analyst	1.0	1.0	65,811	29,015	5,034	99,860
790898	014101 - Corrections QA Admin II	1.0	1.0	54,101	18,716	4,138	76,955
790901	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
790902	612300 - Correcntl Facility Shift Super	1.0	1.0	48,672	32,119	3,724	84,515
790903	059800 - Corrections Academy Director	1.0	1.0	68,349	13,044	5,229	86,622
790976	034001 - PREA Compliance & Audit Train	1.0	1.0	45,448	26,235	3,477	75,160
790977	011800 - Corrections Housing Program Co	1.0	1.0	52,915	32,875	4,048	89,838
791002	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
791005	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791011	040602 - Training Coordinator AC: Human	1.0	1.0	56,784	33,565	4,344	94,693
791013	457900 - Volunteer Services Coordinator	1.0	1.0	55,578	27,191	4,252	87,021
791026	620000 - Correc Svcs Spec II	1.0	1.0	62,400	28,407	4,774	95,581
791028	620000 - Correc Svcs Spec II	1.0	1.0	65,936	20,826	5,044	91,806
791031	620000 - Correc Svcs Spec II	1.0	1.0	51,522	32,627	3,941	88,090
791041	611300 - Community Correctional Officer	1.0	1.0	60,445	11,635	4,624	76,704
791042	620000 - Correc Svcs Spec II	1.0	1.0	60,590	34,244	4,636	99,470
791043	009700 - DOC Work Crew Leader	1.0	1.0	46,446	9,139	3,553	59,138
791044	611300 - Community Correctional Officer	1.0	1.0	49,566	9,695	3,792	63,053
791044	611300 - Community Correctional Officer	1.0	1.0	43,493	25,037	3,328	71,858
791046	620000 - Correc Svcs Spec II	1.0	1.0	67,870	35,542	5,192	108,604
791047	611500 - Correc Svcs Spec I	1.0	1.0	62,234	34,537	4,760	101,531
791048	611300 - Community Correctional Officer	1.0	1.0	47,965	25,834	3,669	77,468
791049	620000 - Correc Svcs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
791050	620000 - Correc Svcs Spec II	1.0	1.0	58,781	33,921	4,496	97,198
791051	620000 - Correc Svcs Spec II	1.0	1.0	65,936	35,197	5,044	106,177
791052	620000 - Correc Svcs Spec II	1.0	1.0	58,781	19,550	4,496	82,827
791053	121600 - Corr Facilities & Ops Mngr	1.0	1.0	84,635	16,142	6,474	107,251
791054	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791055	611200 - Correctional Officer I	1.0	1.0	44,429	25,204	3,399	73,032
791056	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791057	611200 - Correctional Officer I	1.0	1.0	48,568	32,101	3,715	84,384
791058	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
791059	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791060	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791061	611600 - Correctional Officer II	1.0	1.0	49,566	32,278	3,792	85,636
791062	611600 - Correctional Officer II	1.0	1.0	49,566	32,278	3,792	85,636
791063	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
791064	611600 - Correctional Officer II	1.0	1.0	54,018	33,072	4,132	91,222
791065	612300 - Correcntl Facility Shift Super	1.0	1.0	47,112	25,682	3,604	76,398
791066	611600 - Correctional Officer II	1.0	1.0	43,493	31,196	3,328	78,017
791066	611600 - Correctional Officer II	1.0	1.0	51,189	32,568	3,916	87,673
791067	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791068	611200 - Correctional Officer I	1.0	1.0	44,429	25,204	3,399	73,032
791069	611200 - Correctional Officer I	1.0	1.0	47,258	31,867	3,615	82,740
791070	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791072	620000 - Correc Svcs Spec II	1.0	1.0	58,781	19,550	4,496	82,827
791073	620000 - Correc Svcs Spec II	1.0	1.0	56,784	33,565	4,344	94,693
791074	615400 - Correc Living Unit Sup	1.0	1.0	69,971	35,916	5,353	111,240
791075	620000 - Correc Svcs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
791078	611200 - Correctional Officer I	1.0	1.0	41,766	16,518	3,196	61,480
791079	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791080	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791081	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791082	611200 - Correctional Officer I	1.0	1.0	41,766	30,889	3,196	75,851
791083	611200 - Correctional Officer I	1.0	1.0	36,608	15,597	2,801	55,006
791084	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
791085	611200 - Correctional Officer I	1.0	1.0	43,139	8,550	3,301	54,990
791087	050200 - Administrative Assistant B	1.0	1.0	41,288	8,220	3,159	52,667



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791088	620000 - Correc Servs Spec II	1.0	1.0	64,126	12,291	4,906	81,323
791092	616100 - Correc Legal Educ Dir	1.0	1.0	81,765	23,835	6,255	111,855
791093	616600 - Corrections Youth Services Spe	1.0	1.0	54,933	10,653	4,203	69,789
791094	616600 - Corrections Youth Services Spe	1.0	1.0	54,933	27,077	4,203	86,213
791095	616600 - Corrections Youth Services Spe	1.0	1.0	54,933	14,761	4,203	73,897
791096	616600 - Corrections Youth Services Spe	1.0	1.0	56,784	33,565	4,344	94,693
791098	616600 - Corrections Youth Services Spe	1.0	1.0	56,784	33,565	4,344	94,693
791099	611200 - Correctional Officer I	1.0	1.0	44,429	8,780	3,399	56,608
791100	611401 - Corrections Reentry Coordinato	1.0	1.0	68,078	35,578	5,208	108,864
791101	611200 - Correctional Officer I	1.0	1.0	45,926	31,629	3,513	81,068
791102	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791103	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791104	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
791105	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791106	611200 - Correctional Officer I	1.0	1.0	43,139	16,762	3,301	63,202
791107	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791108	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
791109	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791110	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791112	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791113	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791114	611200 - Correctional Officer I	1.0	1.0	44,429	8,780	3,399	56,608
791115	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791116	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791117	711800 - Facility Food Serv Sup	1.0	1.0	40,414	30,647	3,092	74,153
791118	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791118	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791118	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791120	009700 - DOC Work Crew Leader	1.0	1.0	42,120	16,580	3,222	61,922
791121	620000 - Correc Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
791122	620000 - Correc Servs Spec II	1.0	1.0	53,227	32,931	4,072	90,230
791123	620000 - Correc Servs Spec II	1.0	1.0	64,126	34,874	4,906	103,906
791124	611500 - Correc Servs Spec I	1.0	1.0	51,979	10,126	3,977	66,082
791125	620000 - Correc Servs Spec II	1.0	1.0	67,870	35,542	5,192	108,604
791126	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
791129	121900 - Corr Offender Placement Coord	1.0	1.0	58,386	11,268	4,467	74,121
791130	612400 - Correcntl Security&Oper Sup	1.0	1.0	58,386	33,851	4,467	96,704
791131	615400 - Correc Living Unit Sup	1.0	1.0	60,258	34,185	4,610	99,053
791132	615400 - Correc Living Unit Sup	1.0	1.0	64,397	34,922	4,927	104,246
791134	620400 - Corrections Assistant Superint	1.0	1.0	70,013	21,713	5,356	97,082
791135	612300 - Correcntl Facility Shift Super	1.0	1.0	53,643	33,005	4,104	90,752
791136	612300 - Correcntl Facility Shift Super	1.0	1.0	55,453	33,328	4,242	93,023
791137	612300 - Correcntl Facility Shift Super	1.0	1.0	51,979	10,126	3,977	66,082
791138	612300 - Correcntl Facility Shift Super	1.0	1.0	57,221	11,060	4,378	72,659
791139	612300 - Correcntl Facility Shift Super	1.0	1.0	45,448	26,235	3,477	75,160
791140	050200 - Administrative Assistant B	1.0	1.0	46,904	31,804	3,588	82,296
791141	620000 - Correc Servs Spec II	1.0	1.0	60,590	34,244	4,636	99,470
791142	611500 - Correc Servs Spec I	1.0	1.0	50,627	32,468	3,873	86,968
791143	620000 - Correc Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
791144	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
791145	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
791146	620000 - Correc Servs Spec II	1.0	1.0	54,933	27,077	4,203	86,213
791147	620000 - Correc Servs Spec II	1.0	1.0	54,933	18,865	4,203	78,001
791148	620000 - Correc Servs Spec II	1.0	1.0	60,590	19,873	4,636	85,099
791149	620000 - Correc Servs Spec II	1.0	1.0	54,933	10,653	4,203	69,789
791151	711700 - Facility Food Serv Sup II	1.0	1.0	46,446	31,722	3,553	81,721
791152	711800 - Facility Food Serv Sup	1.0	1.0	39,146	16,050	2,995	58,191
791153	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791163	070600 - Corrections Site Legal Program	1.0	1.0	69,805	13,304	5,340	88,449
791164	050200 - Administrative Assistant B	1.0	1.0	55,598	18,983	4,253	78,834
791165	050200 - Administrative Assistant B	1.0	1.0	44,054	31,296	3,370	78,720
791166	050100 - Administrative Assistant A	1.0	1.0	38,334	15,905	2,933	57,172
791168	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791169	611600 - Correctional Officer II	1.0	1.0	45,032	17,099	3,445	65,576
791170	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
791171	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791172	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791173	611600 - Correctional Officer II	1.0	1.0	45,032	8,887	3,445	57,364



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791174	611601 - Correctional Officer AC:Admin	1.0	1.0	57,179	33,636	4,374	95,189
791175	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791176	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
791177	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
791178	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
791179	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791180	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
791181	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
791182	611200 - Correctional Officer I	1.0	1.0	54,226	26,950	4,148	85,324
791183	611600 - Correctional Officer II	1.0	1.0	54,018	33,072	4,132	91,222
791184	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791185	611600 - Correctional Officer II	1.0	1.0	40,622	8,102	3,108	51,832
791186	611600 - Correctional Officer II	1.0	1.0	40,622	8,102	3,108	51,832
791187	611200 - Correctional Officer I	1.0	1.0	49,962	26,190	3,822	79,974
791188	611200 - Correctional Officer I	1.0	1.0	43,139	31,133	3,301	77,573
791189	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
791190	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
791191	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791192	611600 - Correctional Officer II	1.0	1.0	42,120	30,951	3,222	76,293
791193	611200 - Correctional Officer I	1.0	1.0	49,566	17,907	3,792	71,265
791194	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791195	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791196	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791197	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791198	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791199	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791200	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791201	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
791202	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791203	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791204	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
791205	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791206	611600 - Correctional Officer II	1.0	1.0	49,566	32,278	3,792	85,636
791207	611200 - Correctional Officer I	1.0	1.0	44,429	31,363	3,399	79,191
791208	611200 - Correctional Officer I	1.0	1.0	45,926	17,258	3,513	66,697
791209	611600 - Correctional Officer II	1.0	1.0	42,120	8,368	3,222	53,710
791210	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791211	611200 - Correctional Officer I	1.0	1.0	40,414	24,488	3,092	67,994
791212	611200 - Correctional Officer I	1.0	1.0	45,926	31,629	3,513	81,068
791213	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791214	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791215	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791216	611600 - Correctional Officer II	1.0	1.0	51,189	32,568	3,916	87,673
791217	611600 - Correctional Officer II	1.0	1.0	42,120	16,580	3,222	61,922
791218	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
791219	611200 - Correctional Officer I	1.0	1.0	49,566	32,278	3,792	85,636
791220	611200 - Correctional Officer I	1.0	1.0	41,766	24,730	3,196	69,692
791221	611200 - Correctional Officer I	1.0	1.0	49,566	9,695	3,792	63,053
791222	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791223	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791224	611200 - Correctional Officer I	1.0	1.0	41,766	30,889	3,196	75,851
791225	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	54,018	26,913	4,132	85,063
791227	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791228	611600 - Correctional Officer II	1.0	1.0	52,562	26,654	4,021	83,237
791229	611600 - Correctional Officer II	1.0	1.0	49,566	17,907	3,792	71,265
791230	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791231	611200 - Correctional Officer I	1.0	1.0	43,139	16,762	3,301	63,202
791232	611600 - Correctional Officer II	1.0	1.0	52,562	32,813	4,021	89,396
791233	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067
791234	611600 - Correctional Officer II	1.0	1.0	43,493	31,196	3,328	78,017
791235	611200 - Correctional Officer I	1.0	1.0	44,429	25,204	3,399	73,032
791236	611200 - Correctional Officer I	1.0	1.0	44,429	16,992	3,399	64,820
791237	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
791238	611200 - Correctional Officer I	1.0	1.0	41,766	30,889	3,196	75,851
791239	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791240	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791241	611200 - Correctional Officer I	1.0	1.0	36,608	24,658	2,801	64,067



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791242	611600 - Correctional Officer II	1.0	1.0	46,446	31,722	3,553	81,721
791243	611600 - Correctional Officer II	1.0	1.0	40,622	25,375	3,108	69,105
791244	611600 - Correctional Officer II	1.0	1.0	40,622	25,375	3,108	69,105
791245	611200 - Correctional Officer I	1.0	1.0	45,926	31,629	3,513	81,068
791246	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791247	611200 - Correctional Officer I	1.0	1.0	37,877	17,424	2,897	58,198
791248	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791249	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791249	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
791250	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
791251	611200 - Correctional Officer I	1.0	1.0	37,877	30,195	2,897	70,969
791252	611200 - Correctional Officer I	1.0	1.0	44,429	16,992	3,399	64,820
791253	611200 - Correctional Officer I	1.0	1.0	39,146	24,262	2,995	66,403
791254	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791255	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791255	611200 - Correctional Officer I	1.0	1.0	36,608	15,597	2,801	55,006
791256	457900 - Volunteer Services Coordinator	0.6	1.0	29,364	6,095	2,247	37,706
791257	612300 - Correctional Facility Shift Super	1.0	1.0	55,453	33,328	4,242	93,023
791260	611200 - Correctional Officer I	1.0	1.0	51,189	32,568	3,916	87,673
791265	133900 - Community Corr Program Supvrs	1.0	1.0	65,811	12,591	5,034	83,436
791266	620000 - Correc Servs Spec II	1.0	1.0	54,933	33,236	4,203	92,372
791267	009700 - DOC Work Crew Leader	1.0	1.0	60,445	28,059	4,624	93,128
791268	009700 - DOC Work Crew Leader	1.0	1.0	49,566	17,907	3,792	71,265
791269	009700 - DOC Work Crew Leader	1.0	1.0	58,843	19,561	4,501	82,905
791270	226000 - Sexual Offender Supervision &	1.0	1.0	61,651	20,061	4,716	86,428
791271	617300 - Corr Field Services Compliance	1.0	1.0	64,397	20,551	4,927	89,875
791272	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791273	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791274	611200 - Correctional Officer I	1.0	1.0	39,146	34,821	2,995	76,962
791275	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791276	612300 - Correctional Facility Shift Super	1.0	1.0	51,979	32,709	3,977	88,665
791277	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791278	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791279	612400 - Correctional Security & Oper Sup	1.0	1.0	62,317	11,969	4,768	79,054
791280	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791281	611200 - Correctional Officer I	1.0	1.0	36,608	15,597	2,801	55,006
791282	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791283	611200 - Correctional Officer I	1.0	1.0	37,877	15,824	2,897	56,598
791284	612901 - Corrections Casework Director	1.0	1.0	82,222	23,918	6,290	112,430
791285	611200 - Correctional Officer I	1.0	1.0	37,877	7,612	2,897	48,386
791286	611600 - Correctional Officer II	1.0	1.0	60,757	19,902	4,648	85,307
791287	611200 - Correctional Officer I	1.0	1.0	39,146	7,838	2,995	49,979
791288	611200 - Correctional Officer I	1.0	1.0	39,146	30,421	2,995	72,562
791289	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791290	611200 - Correctional Officer I	1.0	1.0	40,414	8,064	3,092	51,570
791290	611200 - Correctional Officer I	1.0	1.0	36,608	990	2,801	40,399
791291	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
791292	611200 - Correctional Officer I	1.0	1.0	36,608	7,385	2,801	46,794
791293	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791294	611200 - Correctional Officer I	1.0	1.0	40,414	16,276	3,092	59,782
791295	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791296	611200 - Correctional Officer I	1.0	1.0	40,414	30,647	3,092	74,153
791297	611200 - Correctional Officer I	1.0	1.0	39,146	16,050	2,995	58,191
791298	611200 - Correctional Officer I	1.0	1.0	47,965	17,622	3,669	69,256
791299	611200 - Correctional Officer I	1.0	1.0	40,414	24,488	3,092	67,994
791300	611200 - Correctional Officer I	1.0	1.0	37,877	24,036	2,897	64,810
791301	526700 - VR Counselor II	1.0	1.0	65,936	12,614	5,044	83,594
797010	050900 - Health Services Director	1.0	1.0	146,765	43,784	8,954	199,503
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	84,323	43,068	6,451	133,842
797012	91780E - Corr Facility Superintendent II	1.0	1.0	86,944	39,142	6,652	132,738
797013	91770E - Corr Facility Superintendent I	1.0	1.0	80,475	15,390	6,156	102,021
797014	91770E - Corr Facility Superintendent I	1.0	1.0	80,475	23,602	6,156	110,233
797015	91780E - Corr Facility Superintendent II	1.0	1.0	86,944	39,142	6,652	132,738
797016	91780E - Corr Facility Superintendent II	1.0	1.0	86,944	32,983	6,652	126,579
797019	91770E - Corr Facility Superintendent I	1.0	1.0	80,475	23,602	6,156	110,233
797021	91780E - Corr Facility Superintendent II	1.0	1.0	86,944	32,983	6,652	126,579
Total		971.3	973.0	49,194,609	22,275,528	3,761,239	75,231,376



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$48,330,585	\$42,450,146	\$48,458,643	\$6,008,497	14.2%
500010 - Exempt	\$0	\$722,363	\$735,966	\$13,603	1.9%
500020 - Other Regular Employees	\$0	\$1,434,205	\$0	(\$1,434,205)	-100.0%
500040 - Temporary Employees	\$0	\$1,636,550	\$1,636,550	\$0	0.0%
500060 - Overtime	\$5,642,278	\$5,752,465	\$5,752,465	\$0	0.0%
500070 - Shift Differential	\$794,187	\$1,041,922	\$1,041,922	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$9,517	\$0	(\$9,517)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,878,167)	(\$1,838,962)	\$39,205	-2.1%
Total	\$54,767,050	\$51,169,001	\$55,786,584	\$4,617,583	9.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,047,299	\$3,627,681	\$3,707,209	\$79,528	2.2%
501010 - FICA - Exempt	\$0	\$53,091	\$54,030	\$939	1.8%
501500 - Health Ins - Classified Empl	\$10,984,602	\$11,823,503	\$12,539,876	\$716,373	6.1%
501510 - Health Ins - Exempt	\$0	\$142,167	\$137,845	(\$4,322)	-3.0%
501520 - Health Ins - Other	\$0	\$16,133	\$0	(\$16,133)	-100.0%
502000 - Retirement - Classified Empl	\$9,059,744	\$8,089,160	\$8,434,057	\$344,897	4.3%
502010 - Retirement - Exempt	\$0	\$137,739	\$143,304	\$5,565	4.0%
502500 - Dental - Classified Employees	\$748,718	\$962,192	\$800,120	(\$162,072)	-16.8%
502510 - Dental - Exempt	\$0	\$8,946	\$7,470	(\$1,476)	-16.5%
502520 - Dental - Other	\$0	\$994	\$0	(\$994)	-100.0%
503000 - Life Ins - Classified Empl	\$134,452	\$168,409	\$172,185	\$3,776	2.2%
503010 - Life Ins - Exempt	\$0	\$2,869	\$2,920	\$51	1.8%
503500 - LTD - Classified Employees	\$9,133	\$6,882	\$6,674	(\$208)	-3.0%
503510 - LTD - Exempt	\$0	\$1,851	\$1,887	\$36	1.9%
504000 - EAP - Classified Empl	\$28,447	\$29,040	\$28,920	(\$120)	-0.4%
504010 - EAP - Exempt	\$0	\$300	\$270	(\$30)	-10.0%
504500 - Employee Non-Cash Awards	\$887	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$16,151	\$7,000	\$7,000	\$0	0.0%
504590 - Misc Employee Benefits	\$427	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$2,867,411	\$3,400,182	\$532,771	18.6%
505500 - Unemployment Compensation	\$166,217	\$195,000	\$195,000	\$0	0.0%
505700 - Catamount Health Assessment	\$46,448	\$15,000	\$15,000	\$0	0.0%
Total	\$25,242,524	\$28,155,368	\$29,653,949	\$1,498,581	5.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$75,000	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$7,330	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$12,750	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$2,302,306	\$4,297,000	\$4,297,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$18,531,952	\$21,595,884	\$21,595,884	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$29,473	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,918,773	\$0	\$318,404	\$318,404	0.0%
507615 - Interpreters	\$4,205	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$1,876	\$0	\$0	\$0	0.0%
507670 - Custodial	\$26,969	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$1,263	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$1,041,355	\$1,198,438	\$157,083	15.1%
Total	\$23,911,896	\$26,934,239	\$27,409,726	\$475,487	1.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,550	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	\$46,342	(\$2,467,921)	(\$2,514,263)	-5,425.5%
506230 - Sheriffs	\$24,605	\$36,000	\$36,000	\$0	0.0%
Total	\$32,155	\$82,342	(\$2,431,921)	(\$2,514,263)	-3,053.4%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$23,891	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$18,666	\$500	\$500	\$0	0.0%
522300 - Maintenance Equipment	\$4,542	\$800	\$800	\$0	0.0%
522400 - Other Equipment	\$53,330	\$125,000	\$125,000	\$0	0.0%
522410 - Office Equipment	\$8,630	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$12,143	\$16,000	\$16,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$8,323	\$4,000	\$4,000	\$0	0.0%
522445 - Security Systems	\$0	\$6,000	\$6,000	\$0	0.0%
522650 - Art	\$681	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$54,447	\$70,000	\$70,000	\$0	0.0%
Total	\$184,652	\$248,300	\$248,300	\$0	0.0%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$8,459	\$2,500	\$2,500	\$0	0.0%
516620 - Internet	\$230	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$88	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$4,496	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$20,344	\$18,500	\$18,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$9,101	\$5,600	\$5,600	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$130,348	\$72,000	\$72,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$74,925	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$1,368,124	\$1,252,120	(\$116,004)	-8.5%
516672 - It Intsvccost- Dii - Telephone	\$266,523	\$194,381	\$194,381	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$224	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$408,395	\$377,009	\$377,009	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$3,724	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$28,416	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$27,693	\$15,000	\$15,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$58	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$21,666	\$26,000	\$26,000	\$0	0.0%
522221 - Software - Office Technology	\$1,009	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000	\$0	0.0%
522230 - Sw-Other Communications	\$68	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$4,920	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$89	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$49	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$1,959	\$0	\$0	\$0	0.0%
Total	\$1,012,785	\$2,113,114	\$1,997,110	(\$116,004)	-5.5%
Travel					
517999 - Travel In-State Employee	\$0	\$183,850	\$183,850	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$127,033	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$14,958	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$24,207	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$128,519	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$334	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$6,382	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$434	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$414	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$50,017	\$50,017	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,736	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$60,100	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$5,589	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$45,474	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4,370	\$0	\$0	\$0	0.0%
Total	\$419,550	\$237,867	\$237,867	\$0	0.0%
Supplies					
520000 - Office Supplies	\$167,100	\$161,000	\$161,000	\$0	0.0%
520005 - Forms	\$2,188	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$109	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14,344	\$22,000	\$22,000	\$0	0.0%
520105 - Tires	\$749	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$244,929	\$48,609	\$48,609	\$0	0.0%
520120 - Diesel	\$30,018	\$1,000	\$1,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$9,953	\$8,000	\$8,000	\$0	0.0%
520220 - Small Tools	\$944	\$3,000	\$3,000	\$0	0.0%
520230 - Electrical Supplies	\$2,423	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$45,526	\$63,000	\$63,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$35,465	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$28,206	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$137,905	\$180,000	\$180,000	\$0	0.0%
520521 - Work Boots & Shoes	\$6,579	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$1,195	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$1,530	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$1,696	\$2,000	\$2,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,698	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$146,209	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$5,523	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$623,828	\$2,983,415	\$3,082,118	\$98,703	3.3%
520701 - Meat/Fish/Poultry	\$648,494	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$31,676	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$204,612	\$0	\$0	\$0	0.0%
520704 - Fruit	\$144,521	\$0	\$0	\$0	0.0%
520705 - Dairy	\$230,968	\$0	\$0	\$0	0.0%
520706 - Eggs	\$108,953	\$0	\$0	\$0	0.0%
520707 - Bakery	\$20,655	\$0	\$0	\$0	0.0%
520708 - Juice	\$7,159	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$530,212	\$0	\$0	\$0	0.0%
520712 - Water	\$11,698	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$188,256	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,053,804	\$1,260,270	\$1,110,270	(\$150,000)	-11.9%
521220 - Heating Oil #2	\$345,606	\$458,074	\$458,074	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%
521310 - Wood	\$151,996	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$0	\$65,000	\$65,000	\$0	0.0%
521320 - Propane Gas	\$304,257	\$555,881	\$555,881	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,296	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$11,757	\$10,000	\$10,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$126	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$928	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$3,902	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$163,334	\$140,500	\$140,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$53,140	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$152,096	\$137,500	\$137,500	\$0	0.0%
521840 - Drug Detection Test Kits	\$49,503	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$145,594	\$130,000	\$130,000	\$0	0.0%
521851 - Cleaning Equipment	\$29,427	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$20,049	\$6,000	\$6,000	\$0	0.0%
521853 - Mattresses/Bunks	\$16,018	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$19,445	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$19,309	\$15,000	\$15,000	\$0	0.0%
Total	\$6,182,907	\$6,962,423	\$6,911,126	(\$51,297)	-0.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$17,351	\$17,756	\$405	2.3%
516010 - Insurance - General Liability	\$0	\$455,380	\$423,034	(\$32,346)	-7.1%
516020 - Insurance - Auto	\$6,386	\$4,364	\$0	(\$4,364)	-100.0%
516500 - Dues	\$22,903	\$35,000	\$35,000	\$0	0.0%
516550 - Licenses	\$410	\$500	\$500	\$0	0.0%
516610 - Data Circuits	\$1,093	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,353	\$5,000	\$5,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,137,571	\$1,315,293	\$177,722	15.6%
516812 - Advertising-Radio	\$579	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$450	\$500	\$500	\$0	0.0%
516814 - Advertising-Web	\$417	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$6,835	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$6,903	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$25,518	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,401	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$11,819	\$8,000	\$8,000	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$25	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$37,344	\$17,000	\$17,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$13,052	\$0	\$0	\$0	0.0%
517200 - Postage	\$49,262	\$155,000	\$155,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,634	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$15,468	\$20,500	\$20,500	\$0	0.0%
519000 - Other Purchased Services	\$38,582	\$9,149	\$9,149	\$0	0.0%
519006 - Human Resources Services	\$0	\$676,505	\$476,393	(\$200,112)	-29.6%
519010 - Administrative Service Charge	\$40	\$2,000	\$2,000	\$0	0.0%
519015 - Laundry Service	\$19,971	\$14,500	\$14,500	\$0	0.0%
519020 - Dry Cleaning	\$43,262	\$25,500	\$25,500	\$0	0.0%
519025 - Security Services	\$3,048	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$862	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519090 - Evaluations	\$16,945	\$7,000	\$7,000	\$0	0.0%
519130 - Ps - Misc Expenditure	\$33	\$0	\$0	\$0	0.0%
Total	\$327,595	\$2,637,820	\$2,579,125	(\$58,695)	-2.2%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$732,378	\$206,082	\$206,082	\$0	0.0%
523430 - Corrections Inmate Wage	\$275,367	\$236,000	\$236,000	\$0	0.0%
523432 - TBD	\$87,356	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$45,293	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$98	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$10,696	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$154,311	\$160,000	\$160,000	\$0	0.0%
523840 - Claims/Small Claims	(\$5,954)	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$4,103	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$9,657	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$10	\$0	\$0	\$0	0.0%
Total	\$1,313,316	\$628,800	\$628,800	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$497,468	\$703,427	\$557,768	(\$145,659)	-20.7%
514550 - Rental - Auto	\$178,580	\$85,000	\$85,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$12,000	\$12,000	\$0	0.0%
514650 - Rental - Office Equipment	\$106,220	\$69,000	\$69,000	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$394	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$14,949	\$20,000	\$20,000	\$0	0.0%
Total	\$797,612	\$889,427	\$743,768	(\$145,659)	-16.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$833,812	\$860,450	\$618,414	(\$242,036)	-28.1%
514010 - Rent Land&Bldgs-Non-Office	\$4,764	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$92,940	\$94,000	\$94,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$5,196,527	\$5,714,154	\$4,921,354	(\$792,800)	-13.9%
Total	\$6,128,044	\$6,713,994	\$5,679,158	(\$1,034,836)	-15.4%
Property and Maintenance					
510000 - Water/Sewer	\$836,915	\$951,438	\$1,069,864	\$118,426	12.4%
510200 - Disposal	\$38,569	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$110,457	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$18,510	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$2,446	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$24,199	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$886	\$2,000	\$2,000	\$0	0.0%
510510 - Exterminators	\$50	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$857	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$9,347	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$5,400	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$6,245	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$567	\$4,000	\$4,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,378	\$4,000	\$4,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$4,039	\$1,000	\$1,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$63	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$138,927	\$95,000	\$49,441	(\$45,559)	-48.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513210 - Repair&Maint-Property/Grounds	\$1,520	\$0	\$0	\$0	0.0%
Total	\$1,205,375	\$1,259,438	\$1,332,305	\$72,867	5.8%
Grants Rollup					
550000 - Grants To Municipalities	\$2,438,317	\$1,114,150	\$1,114,150	\$0	0.0%
550500 - Other Grants	\$7,131,551	\$8,758,488	\$8,758,488	\$0	0.0%
Total	\$9,569,868	\$9,872,638	\$9,872,638	\$0	0.0%
Grand Total	\$131,095,328	\$137,904,771	\$140,648,535	\$2,743,764	2.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$124,359,669	\$131,165,662	\$133,909,426	\$2,743,764	2.1%
20405 - Global Commitment Fund	\$5,117,606	\$5,387,869	\$5,387,869	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$398,571	\$396,315	\$396,315	\$0	0.0%
21584 - Surplus Property	\$0	\$24,500	\$24,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$542,473	\$459,463	\$459,463	\$0	0.0%
21908 - Misc Grants Fund	\$12,360	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$664,649	\$470,962	\$470,962	\$0	0.0%
Total	\$131,095,328	\$137,904,771	\$140,648,535	\$2,743,764	2.0%



Corrections

Corrections - correctional services out-of-state beds

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$10,859,406	\$8,009,061	\$7,039,110
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Total	\$10,859,406	\$8,009,061	\$7,039,110
Fund Type			
General Funds	\$10,859,406	\$8,009,061	\$7,039,110
Total	\$10,859,406	\$8,009,061	\$7,039,110

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$10,859,406	\$8,009,061	\$7,039,110	(\$969,951)	-12.1%
Total	\$10,859,406	\$8,009,061	\$7,039,110	(\$969,951)	-12.1%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$10,859,406	\$8,009,061	\$7,039,110	(\$969,951)	-12.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$10,859,406	\$8,009,061	\$7,039,110	(\$969,951)	-12.1%
Total	\$10,859,406	\$8,009,061	\$7,039,110	(\$969,951)	-12.1%



Corrections - correctional facilities - recreation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$278,363	\$272,799	\$308,652
Fringe Benefits	\$167,132	\$261,659	\$240,800
Contracted and 3rd Party Service	\$37,450	\$6,970	\$6,970
Equipment	\$34,503	\$48,424	\$48,424
IT/Telecom Services and Equipment	\$1,215	\$0	\$0
Travel	\$367	\$1,100	\$1,100
Supplies	\$160,272	\$143,397	\$143,397
Other Purchased Services	\$135,791	\$130,594	\$130,594
Other Operating Expenses	\$28,749	\$13,200	\$13,200
Rental Other	\$2,978	\$4,286	\$4,286
Property and Maintenance	\$8,419	\$4,500	\$4,500
Total	\$855,239	\$886,929	\$901,923
Fund Type			
Special Fund	\$855,239	\$886,929	\$901,923
Total	\$855,239	\$886,929	\$901,923

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790105	457900 - Volunteer Services Coordinator	1.0	1.0	52,333	32,772	4,004	89,109
791003	457900 - Volunteer Services Coordinator	1.0	1.0	49,067	26,031	3,753	78,851
791004	456900 - Recreation Servs Coord	1.0	1.0	51,251	26,420	3,921	81,592
791006	456900 - Recreation Servs Coord	1.0	1.0	54,226	37,509	4,148	95,883
791009	456900 - Recreation Servs Coord	1.0	1.0	47,258	31,867	3,615	82,740
791010	456900 - Recreation Servs Coord	1.0	1.0	54,226	26,950	4,148	85,324
791154	456900 - Recreation Servs Coord	1.0	1.0	47,965	31,993	3,669	83,627
Total		7.0	7.0	356,326	213,542	27,258	597,126

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$276,818	\$389,708	\$356,326	(\$33,382)	-8.6%
500060 - Overtime	\$147	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$1,398	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$120,909)	(\$51,674)	\$69,235	-57.3%
Total	\$278,363	\$272,799	\$308,652	\$35,853	13.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$20,278	\$29,814	\$27,258	(\$2,556)	-8.6%
501500 - Health Ins - Classified Empl	\$95,501	\$155,589	\$144,004	(\$11,585)	-7.4%
502000 - Retirement - Classified Empl	\$45,352	\$66,678	\$62,250	(\$4,428)	-6.6%
502500 - Dental - Classified Employees	\$5,154	\$7,952	\$5,810	(\$2,142)	-26.9%
503000 - Life Ins - Classified Empl	\$636	\$1,386	\$1,268	(\$118)	-8.5%
504000 - EAP - Classified Empl	\$169	\$240	\$210	(\$30)	-12.5%
505700 - Catamount Health Assessment	\$42	\$0	\$0	\$0	0.0%
Total	\$167,132	\$261,659	\$240,800	(\$20,859)	-8.0%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$37,450	\$6,970	\$6,970	\$0	0.0%
Total	\$37,450	\$6,970	\$6,970	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$91	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$33,967	\$48,424	\$48,424	\$0	0.0%
522700 - Furniture & Fixtures	\$445	\$0	\$0	\$0	0.0%
Total	\$34,503	\$48,424	\$48,424	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$200	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$1,015	\$0	\$0	\$0	0.0%
Total	\$1,215	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$221	\$400	\$400	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$146	\$400	\$400	\$0	0.0%
Total	\$367	\$1,100	\$1,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,812	\$8,000	\$8,000	\$0	0.0%
520015 - Stationary & Envelopes	\$54	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$137	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$0	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$999	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$54,097	\$49,447	\$49,447	\$0	0.0%
520510 - It & Data Processing Supplies	\$452	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$395	\$500	\$500	\$0	0.0%
520550 - Electronic	\$10,800	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$785	\$1,500	\$1,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$35	\$600	\$600	\$0	0.0%
520700 - Food	\$34,089	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$1,062	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$251	\$0	\$0	\$0	0.0%
520704 - Fruit	\$62	\$0	\$0	\$0	0.0%
520705 - Dairy	\$1,904	\$0	\$0	\$0	0.0%
520707 - Bakery	\$180	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$7,127	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,095	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$18,633	\$12,500	\$12,500	\$0	0.0%
521520 - Other Books & Periodicals	\$2,062	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$13,456	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$5,662	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$44	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$0	\$250	\$250	\$0	0.0%
521854 - Tableware	\$0	\$200	\$200	\$0	0.0%
521855 - Kitchenware	\$2,080	\$600	\$600	\$0	0.0%
Total	\$160,272	\$143,397	\$143,397	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
516500 - Dues	\$55	\$50	\$50	\$0	0.0%
516812 - Advertising-Radio	\$599	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$56	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$109	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$200	\$500	\$500	\$0	0.0%
517200 - Postage	\$68,558	\$72,244	\$72,244	\$0	0.0%
517300 - Freight & Express Mail	\$993	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$65,221	\$54,600	\$54,600	\$0	0.0%
Total	\$135,791	\$130,594	\$130,594	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$3,274	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$1,880	\$3,700	\$3,700	\$0	0.0%
523432 - TBD	\$16	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$18,852	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$4,727	\$3,500	\$3,500	\$0	0.0%
Total	\$28,749	\$13,200	\$13,200	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$540	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,184	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$254	\$4,286	\$4,286	\$0	0.0%
Total	\$2,978	\$4,286	\$4,286	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	(\$42)	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$8,461	\$4,500	\$4,500	\$0	0.0%
Total	\$8,419	\$4,500	\$4,500	\$0	0.0%
Grand Total	\$855,239	\$886,929	\$901,923	\$14,994	1.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21190 - Correctional Facilities Rec Fd	\$855,239	\$886,929	\$901,923	\$14,994	1.7%
Total	\$855,239	\$886,929	\$901,923	\$14,994	1.7%



Corrections

Corrections - Vermont offender work program

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$816,637	\$827,760	\$900,950
Fringe Benefits	\$405,621	\$425,704	\$429,854
Contracted and 3rd Party Service	\$16,347	\$14,500	\$29,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$44,303	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$19,008	\$7,500	\$7,500
Travel	\$5,898	\$10,543	\$10,543
Supplies	\$143,568	\$151,816	\$151,816
Other Purchased Services	\$14,397	\$25,586	\$25,586
Other Operating Expenses	\$103	\$17,500	\$17,500
Rental Other	\$28,612	\$138,900	\$138,900
Rental Property	\$29,557	\$32,000	\$32,000
Property and Maintenance	\$39,914	\$68,511	\$68,511
Grants Rollup	\$0	\$0	\$0
Total	\$1,563,967	\$1,816,195	\$1,908,035
Fund Type			
ISF Funds	\$1,553,426	\$1,816,195	\$1,908,035
Special Fund	\$10,542	\$0	\$0
Total	\$1,563,967	\$1,816,195	\$1,908,035

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	43,014	8,528	3,291	54,833
790320	615600 - DOC Work Program Coordinator	1.0	1.0	51,064	9,963	3,906	64,933
790431	575000 - Correctional Foreman	1.0	1.0	45,968	31,638	3,517	81,123
790436	615600 - DOC Work Program Coordinator	1.0	1.0	66,206	35,245	5,065	106,516
790533	615600 - DOC Work Program Coordinator	1.0	1.0	60,258	11,602	4,610	76,470
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	67,870	29,383	5,192	102,445
790663	575000 - Correctional Foreman	1.0	1.0	57,179	27,477	4,374	89,030
790725	615600 - DOC Work Program Coordinator	1.0	1.0	71,989	21,904	5,507	99,400
790769	575000 - Correctional Foreman	1.0	1.0	50,627	32,468	3,873	86,968
791089	042600 - Asst Dir of Corr Education	1.0	1.0	76,981	31,007	5,889	113,877
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	54,933	27,077	4,203	86,213
791091	575000 - Correctional Foreman	1.0	1.0	55,578	27,191	4,252	87,021
791158	575000 - Correctional Foreman	1.0	1.0	55,578	33,350	4,252	93,180
791159	575000 - Correctional Foreman	1.0	1.0	45,968	25,479	3,517	74,964
Total		14.0	14.0	803,213	352,312	61,448	1,216,973

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$802,604	\$805,710	\$833,898	\$28,188	3.5%
500040 - Temporary Employees	\$0	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$13,925	\$30,657	\$30,657	\$0	0.0%
500070 - Shift Differential	\$108	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$45,153)	(\$151)	\$45,002	-99.7%
Total	\$816,637	\$827,760	\$900,950	\$73,190	8.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$58,965	\$61,637	\$63,795	\$2,158	3.5%
501500 - Health Ins - Classified Empl	\$193,390	\$209,006	\$204,992	(\$4,014)	-1.9%
502000 - Retirement - Classified Empl	\$137,569	\$137,857	\$145,683	\$7,826	5.7%
502500 - Dental - Classified Employees	\$11,591	\$13,916	\$11,911	(\$2,005)	-14.4%
503000 - Life Ins - Classified Empl	\$2,597	\$2,868	\$2,971	\$103	3.6%
503500 - LTD - Classified Employees	\$0	\$0	\$71	\$71	0.0%
504000 - EAP - Classified Empl	\$413	\$420	\$431	\$11	2.6%
505700 - Catamount Health Assessment	\$1,095	\$0	\$0	\$0	0.0%
Total	\$405,621	\$425,704	\$429,854	\$4,150	1.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$12,602	\$7,500	\$15,000	\$7,500	100.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$368	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,378	\$7,000	\$14,000	\$7,000	100.0%
Total	\$16,347	\$14,500	\$29,000	\$14,500	100.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$0	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$44,303	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$0	\$375	\$375	\$0	0.0%
Total	\$44,303	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$27	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$261	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,303	\$3,500	\$3,500	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,765	\$4,000	\$4,000	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$99	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$658	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$987	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$5,907	\$0	\$0	\$0	0.0%
Total	\$19,008	\$7,500	\$7,500	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$984	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$173	\$5,000	\$5,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,827	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$508	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,020	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$386	\$0	\$0	\$0	0.0%
Total	\$5,898	\$10,543	\$10,543	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,322	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$8,588	\$10,000	\$10,000	\$0	0.0%
520105 - Tires	\$140	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$21,201	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$5,681	\$8,500	\$8,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$726	\$5,600	\$5,600	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520220 - Small Tools	\$17,325	\$15,305	\$15,305	\$0	0.0%
520500 - Other General Supplies	\$40,523	\$45,000	\$45,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$95	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$9,271	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$3,721	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$2,260	\$1,700	\$1,700	\$0	0.0%
520700 - Food	\$996	\$1,500	\$1,500	\$0	0.0%
520712 - Water	\$23	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,644	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$9,246	\$12,500	\$12,500	\$0	0.0%
521320 - Propane Gas	\$9,571	\$15,000	\$15,000	\$0	0.0%
521510 - Subscriptions	\$800	\$800	\$800	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$3,303	\$5,000	\$5,000	\$0	0.0%
521820 - Paper Products	\$1,637	\$1,500	\$1,500	\$0	0.0%
521840 - Drug Detection Test Kits	\$494	\$0	\$0	\$0	0.0%
Total	\$143,568	\$151,816	\$151,816	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$2,156	\$0	\$0	\$0	0.0%
516500 - Dues	\$919	\$600	\$600	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,359	\$500	\$500	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
516870 - Trade Shows & Events	\$750	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$125	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,860	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,035	\$1,400	\$1,400	\$0	0.0%
517120 - Empl Train & Background Checks	\$65	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,006	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$2,123	\$20,686	\$20,686	\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$14,397	\$25,586	\$25,586	\$0	0.0%
Other Operating Expenses					
523430 - Corrections Inmate Wage	\$0	\$11,500	\$11,500	\$0	0.0%
523431 - Inmate Match Savings	\$0	\$6,000	\$6,000	\$0	0.0%
523640 - Registration & Identification	\$132	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	(\$29)	\$0	\$0	\$0	0.0%
Total	\$103	\$17,500	\$17,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$40,809	\$117,000	\$117,000	\$0	0.0%
514550 - Rental - Auto	(\$15,240)	\$20,000	\$20,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$408	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$603	\$200	\$200	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$303	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,730	\$1,700	\$1,700	\$0	0.0%
Total	\$28,612	\$138,900	\$138,900	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,724	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$27,833	\$27,000	\$27,000	\$0	0.0%
Total	\$29,557	\$32,000	\$32,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
510200 - Disposal	\$31	\$4,511	\$4,511	\$0	0.0%
510210 - Rubbish Removal	\$11,197	\$8,000	\$8,000	\$0	0.0%
510520 - Lawn Maintenance	\$33	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,477	\$500	\$500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$7,137	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$5,161	\$16,000	\$16,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$2,535	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$6,899	\$26,500	\$26,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$3,445	\$0	\$0	\$0	0.0%
Total	\$39,914	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,563,967	\$1,816,195	\$1,908,035	\$91,840	5.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21584 - Surplus Property	\$10,542	\$0	\$0	\$0	0.0%
59100 - Correctional Industries Fund	\$1,553,426	\$1,816,195	\$1,908,035	\$91,840	5.1%
Total	\$1,563,967	\$1,816,195	\$1,908,035	\$91,840	5.1%



Vermont Veterans' Home

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	190.00	\$19,432,159	\$21,026,194	\$22,365,867
Total	190.00	\$19,432,159	\$21,026,194	\$22,365,867
Fund Type				
Federal Funds		\$7,209,780	\$7,400,081	\$7,375,975
General Funds		\$4,300,000	\$4,482,923	\$5,923,637
Special Fund		\$7,511,393	\$8,732,204	\$8,655,269
Global Commitment		\$410,986	\$410,986	\$410,986
Total		\$19,432,159	\$21,026,194	\$22,365,867



Vermont veterans' home - care and support services

Department/Program Description

The Vermont Veterans' Home was established in Bennington in 1884. It is governed by a Board of Trustees appointed by the Governor. The Vermont Veterans' Home offers a complete range of specialized care services for its residents. The goals of Vermont Veterans' Home are to focus on insuring the dignity, independence, and the highest possible care and quality of life for each resident.

Goals/Objectives/Performance Measures

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses and gold star parents while honoring their choices and respecting their right of self-determination.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,048,951	\$9,319,209	\$10,355,514
Fringe Benefits	\$4,457,533	\$5,645,485	\$6,007,150
Contracted and 3rd Party Service	\$1,406,842	\$1,209,002	\$1,209,000
PerDiem and Other Personal Services	\$8,303	\$0	\$0
Equipment	\$58,848	\$29,400	\$29,400
IT/Telecom Services and Equipment	\$311,122	\$102,000	\$102,000
Travel	\$24,456	\$64,502	\$64,500
Supplies	\$2,131,210	\$2,801,003	\$2,800,995
Other Purchased Services	\$946,673	\$747,713	\$689,538
Other Operating Expenses	\$798,114	\$691,376	\$691,270
Rental Other	\$52,980	\$76,503	\$76,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$187,128	\$340,001	\$340,000
Grants Rollup	\$0	\$0	\$0
Total	\$19,432,159	\$21,026,194	\$22,365,867
Fund Type			
Federal Funds	\$7,209,780	\$7,400,081	\$7,375,975
General Funds	\$4,300,000	\$4,482,923	\$5,923,637
Special Fund	\$7,511,393	\$8,732,204	\$8,655,269
Global Commitment	\$410,986	\$410,986	\$410,986
Total	\$19,432,159	\$21,026,194	\$22,365,867

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	0.8	1.0	54,931	22,668	4,202	69,785
620002	401500 - Vets Home Nursing Sup	1.0	1.0	75,901	48,330	5,807	112,523
620003	405700 - Veterans Home Registered Nurse	1.0	1.0	58,173	41,228	4,451	91,127
620009	405800 - Veterans Home LPN	1.0	1.0	54,018	26,913	4,132	85,063
620010	401500 - Vets Home Nursing Sup	1.0	1.0	88,502	45,272	6,770	120,120
620011	400300 - Licensed Nursing Assistant	1.0	1.0	43,930	31,274	3,361	78,565
620012	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	29,635	2,658	67,029
620013	400300 - Licensed Nursing Assistant	1.0	1.0	38,147	7,660	2,918	48,725
620014	400300 - Licensed Nursing Assistant	0.8	1.0	26,075	5,508	1,995	33,578
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	64,022	20,485	4,897	89,404
620020	405700 - Veterans Home Registered Nurse	1.0	1.0	64,350	34,620	4,923	89,817
620021	800400 - Veterans Home Utility Worker	1.0	1.0	33,696	23,291	2,578	59,565



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620022	089010 - Financial Technician I	1.0	1.0	32,594	14,882	2,494	49,970
620023	405800 - Veterans Home LPN	1.0	1.0	45,032	25,311	3,445	73,788
620024	405700 - Veterans Home Registered Nurse	1.0	1.0	60,303	33,013	4,613	84,738
620025	422300 - Activities Aide	1.0	1.0	45,115	17,115	3,451	65,681
620028	840300 - Maintenance Mechanic B	1.0	1.0	45,115	31,486	3,451	80,052
620031	405800 - Veterans Home LPN	1.0	1.0	42,120	16,580	3,222	61,922
620032	467600 - VVH Clinical Care Coord II	1.0	1.0	68,663	50,702	5,253	109,598
620035	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	15,468	2,745	54,093
620036	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	15,064	2,571	51,248
620037	800400 - Veterans Home Utility Worker	1.0	1.0	32,739	29,280	2,505	64,524
620039	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	29,435	2,571	65,619
620040	400300 - Licensed Nursing Assistant	1.0	1.0	39,374	24,303	3,012	66,689
620041	405700 - Veterans Home Registered Nurse	1.0	1.0	81,949	55,977	6,269	126,268
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	71,760	33,275	5,490	110,525
620045	800400 - Veterans Home Utility Worker	1.0	1.0	32,032	14,782	2,450	49,264
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	46,446	9,139	3,553	59,138
620047	800400 - Veterans Home Utility Worker	1.0	1.0	35,547	23,621	2,719	61,887
620048	400300 - Licensed Nursing Assistant	1.0	1.0	45,115	17,115	3,451	65,681
620049	800400 - Veterans Home Utility Worker	1.0	1.0	27,498	13,974	2,104	43,576
620050	089030 - Financial Specialist II	1.0	1.0	38,626	25,019	2,955	66,600
620052	400300 - Licensed Nursing Assistant	1.0	1.0	38,147	24,084	2,918	65,149
620054	800400 - Veterans Home Utility Worker	1.0	1.0	34,590	29,609	2,647	66,846
620056	405700 - Veterans Home Registered Nurse	1.0	1.0	58,173	41,228	4,451	91,127
620057	405800 - Veterans Home LPN	1.0	1.0	46,446	17,351	3,553	67,350
620058	467600 - VVH Clinical Care Coord II	1.0	1.0	70,980	45,464	5,430	106,347
620059	400300 - Licensed Nursing Assistant	1.0	1.0	31,470	23,743	2,407	57,620
620063	800400 - Veterans Home Utility Worker	1.0	1.0	26,666	5,613	2,040	34,319
620065	800400 - Veterans Home Utility Worker	1.0	1.0	27,498	13,974	2,104	43,576
620066	711100 - Cook B	1.0	1.0	28,309	28,490	2,165	58,964
620067	800400 - Veterans Home Utility Worker	1.0	1.0	27,498	5,762	2,104	35,364
620068	422300 - Activities Aide	1.0	1.0	43,930	16,903	3,361	64,194
620069	800400 - Veterans Home Utility Worker	1.0	1.0	29,307	14,296	2,242	45,845
620071	865400 - Custodian IV	1.0	1.0	42,474	8,431	3,249	54,154
620072	405700 - Veterans Home Registered Nurse	1.0	1.0	58,173	41,228	4,451	91,127
620073	405800 - Veterans Home LPN	0.8	1.0	37,157	15,695	2,843	55,695
620074	405700 - Veterans Home Registered Nurse	1.0	1.0	73,243	38,150	5,603	100,974
620075	405700 - Veterans Home Registered Nurse	1.0	1.0	64,350	48,991	4,923	104,188
620077	405800 - Veterans Home LPN	1.0	1.0	42,120	8,368	3,222	53,710
620078	401500 - Vets Home Nursing Sup	1.0	1.0	86,068	52,488	6,584	125,278
620079	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	29,635	2,658	67,029
620080	400300 - Licensed Nursing Assistant	0.8	1.0	26,075	5,508	1,995	33,578
620082	400300 - Licensed Nursing Assistant	1.0	1.0	45,115	31,486	3,451	80,052
620083	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	6,852	2,571	43,036
620084	840300 - Maintenance Mechanic B	1.0	1.0	33,613	6,852	2,571	43,036
620085	462500 - VVH Purchasing Specialist	1.0	1.0	52,686	26,676	4,031	83,393
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	50,003	17,986	3,825	71,814
620087	400300 - Licensed Nursing Assistant	1.0	1.0	31,470	6,470	2,407	40,347
620088	400300 - Licensed Nursing Assistant	1.0	1.0	45,115	17,115	3,451	65,681
620089	050100 - Administrative Assistant A	1.0	1.0	48,630	25,953	3,720	78,303
620090	400300 - Licensed Nursing Assistant	1.0	1.0	46,426	9,136	3,551	59,113
620091	400300 - Licensed Nursing Assistant	1.0	1.0	37,003	30,039	2,831	69,873
620093	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	15,264	2,658	52,658
620094	400300 - Licensed Nursing Assistant	1.0	1.0	31,470	23,743	2,407	57,620
620095	405700 - Veterans Home Registered Nurse	1.0	1.0	77,396	39,799	5,921	106,186
620097	800400 - Veterans Home Utility Worker	1.0	1.0	26,666	5,613	2,040	34,319
620098	800400 - Veterans Home Utility Worker	1.0	1.0	26,666	13,825	2,040	42,531
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	72,322	40,735	5,533	118,590
620102	405700 - Veterans Home Registered Nurse	1.0	1.0	60,303	24,801	4,613	76,526
620103	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	23,094	2,494	58,182
620104	422300 - Activities Aide	1.0	1.0	38,147	7,660	2,918	48,725
620105	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	29,839	2,745	68,464
620106	400300 - Licensed Nursing Assistant	1.0	1.0	31,470	23,743	2,407	57,620
620107	400300 - Licensed Nursing Assistant	1.0	1.0	39,374	24,303	3,012	66,689
620109	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	29,839	2,745	68,464
620110	400300 - Licensed Nursing Assistant	1.0	1.0	43,930	8,691	3,361	55,982
620111	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	7,052	2,658	44,446
620112	400300 - Licensed Nursing Assistant	1.0	1.0	38,147	7,660	2,918	48,725
620113	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	23,276	2,571	59,460



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620114	405800 - Veterans Home LPN	1.0	1.0	45,448	8,962	3,477	57,887
620115	400300 - Licensed Nursing Assistant	1.0	1.0	45,115	25,327	3,451	73,893
620117	405700 - Veterans Home Registered Nurse	1.0	1.0	70,980	45,464	5,430	106,347
620118	400300 - Licensed Nursing Assistant	1.0	1.0	42,765	8,483	3,271	54,519
620119	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	29,635	2,658	67,029
620120	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	6,852	2,571	43,036
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	53,227	32,931	4,072	90,230
620122	400300 - Licensed Nursing Assistant	1.0	1.0	38,147	15,872	2,918	56,937
620123	400300 - Licensed Nursing Assistant	0.8	1.0	26,075	28,091	1,995	56,161
620124	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	15,264	2,658	52,658
620125	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	14,882	2,494	49,970
620126	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	23,094	2,494	58,182
620127	800400 - Veterans Home Utility Worker	1.0	1.0	27,498	13,974	2,104	43,576
620128	000700 - Secretary B	1.0	1.0	34,320	15,190	2,626	52,136
620129	405800 - Veterans Home LPN	1.0	1.0	57,179	19,265	4,374	80,818
620130	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	23,276	2,571	59,460
620131	400300 - Licensed Nursing Assistant	1.0	1.0	39,374	16,091	3,012	58,477
620132	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	23,680	2,745	62,305
620133	400300 - Licensed Nursing Assistant	1.0	1.0	31,470	23,743	2,407	57,620
620134	400300 - Licensed Nursing Assistant	1.0	1.0	45,115	25,327	3,451	73,893
620135	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	29,435	2,571	65,619
620136	400300 - Licensed Nursing Assistant	1.0	1.0	38,147	24,084	2,918	65,149
620137	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	15,064	2,571	51,248
620138	401500 - Vets Home Nursing Sup	1.0	1.0	99,020	60,987	7,575	144,732
620139	800400 - Veterans Home Utility Worker	1.0	1.0	29,307	14,296	2,242	45,845
620140	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	15,064	2,571	51,248
620141	422300 - Activities Aide	1.0	1.0	41,683	24,714	3,188	69,585
620142	711100 - Cook B	1.0	1.0	32,136	29,171	2,458	63,765
620143	800400 - Veterans Home Utility Worker	1.0	1.0	24,939	22,579	1,908	49,426
620144	840300 - Maintenance Mechanic B	1.0	1.0	38,147	30,243	2,918	71,308
620145	711100 - Cook B	1.0	1.0	29,224	22,493	2,236	53,953
620146	089020 - Financial Specialist I	1.0	1.0	42,058	30,940	3,218	76,216
620147	711100 - Cook B	1.0	1.0	27,414	5,747	2,098	35,259
620152	537700 - BGS Electrician	1.0	1.0	58,843	19,561	4,501	82,905
620153	405800 - Veterans Home LPN	1.0	1.0	54,018	26,913	4,132	85,063
620154	057300 - Info Tech Spec III	1.0	1.0	57,491	27,533	4,398	89,422
620156	800400 - Veterans Home Utility Worker	1.0	1.0	31,138	22,835	2,382	56,355
620157	400300 - Licensed Nursing Assistant	1.0	1.0	34,736	29,635	2,658	67,029
620158	400300 - Licensed Nursing Assistant	1.0	1.0	45,115	31,486	3,451	80,052
620159	400300 - Licensed Nursing Assistant	1.0	1.0	40,456	30,655	3,095	74,206
620160	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	6,852	2,571	43,036
620161	400300 - Licensed Nursing Assistant	1.0	1.0	42,765	31,066	3,271	77,102
620162	400300 - Licensed Nursing Assistant	1.0	1.0	39,374	24,303	3,012	66,689
620163	405800 - Veterans Home LPN	1.0	1.0	57,179	19,265	4,374	80,818
620166	405800 - Veterans Home LPN	1.0	1.0	54,018	33,072	4,132	91,222
620168	405800 - Veterans Home LPN	1.0	1.0	40,622	25,375	3,108	69,105
620169	405800 - Veterans Home LPN	1.0	1.0	46,446	9,139	3,553	59,138
620170	028800 - Financial Technician II	1.0	1.0	37,606	15,776	2,877	56,259
620172	422300 - Activities Aide	1.0	1.0	42,765	24,907	3,271	70,943
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	44,429	31,363	3,399	79,191
620175	400300 - Licensed Nursing Assistant	0.8	1.0	27,789	5,814	2,126	35,729
620176	800400 - Veterans Home Utility Worker	1.0	1.0	36,546	15,587	2,796	54,929
620177	800400 - Veterans Home Utility Worker	1.0	1.0	28,371	28,500	2,170	59,041
620178	400300 - Licensed Nursing Assistant	0.8	1.0	28,704	5,977	2,196	36,877
620180	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	29,253	2,494	64,341
620181	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	23,094	2,494	58,182
620182	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	29,839	2,745	68,464
620183	400300 - Licensed Nursing Assistant	1.0	1.0	43,930	25,115	3,361	72,406
620184	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	15,468	2,745	54,093
620185	400300 - Licensed Nursing Assistant	1.0	1.0	43,930	31,274	3,361	78,565
620186	400300 - Licensed Nursing Assistant	1.0	1.0	40,456	16,284	3,095	59,835
620187	400300 - Licensed Nursing Assistant	1.0	1.0	37,003	23,880	2,831	63,714
620188	000900 - Data and Supply Clerk	1.0	1.0	43,014	24,952	3,291	71,257
620189	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	29,435	2,571	65,619
620190	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	23,094	2,494	58,182
620191	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	15,064	2,571	51,248
620193	400300 - Licensed Nursing Assistant	1.0	1.0	31,470	29,053	2,407	62,930
620194	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	15,064	2,571	51,248



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620195	405700 - Veterans Home Registered Nurse	0.8	1.0	48,243	36,437	3,691	77,818
620196	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	15,064	2,571	51,248
620197	405700 - Veterans Home Registered Nurse	1.0	1.0	70,980	51,623	5,430	112,506
620198	405700 - Veterans Home Registered Nurse	1.0	1.0	66,533	43,698	5,090	100,767
620199	405700 - Veterans Home Registered Nurse	1.0	1.0	66,533	35,486	5,090	92,555
620201	405700 - Veterans Home Registered Nurse	1.0	1.0	81,949	55,977	6,269	126,268
620202	405700 - Veterans Home Registered Nurse	1.0	1.0	70,980	45,464	5,430	106,347
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	75,556	45,864	5,780	112,089
620205	400900 - VVH Asst Dir of Nrsing Service	1.0	1.0	85,555	52,278	6,545	124,634
620206	401500 - Vets Home Nursing Sup	1.0	1.0	93,585	66,122	7,159	145,270
620207	405700 - Veterans Home Registered Nurse	1.0	1.0	75,346	53,356	5,764	117,984
620208	405800 - Veterans Home LPN	1.0	1.0	42,120	8,368	3,222	53,710
620209	467600 - VVH Clinical Care Coord II	1.0	1.0	77,396	54,170	5,921	120,557
620211	400300 - Licensed Nursing Assistant	1.0	1.0	33,613	6,852	2,571	43,036
620213	400300 - Licensed Nursing Assistant	1.0	1.0	37,003	30,039	2,831	69,873
620214	400300 - Licensed Nursing Assistant	1.0	1.0	32,594	23,094	2,494	58,182
620215	400300 - Licensed Nursing Assistant	1.0	1.0	35,880	29,839	2,745	68,464
620217	405800 - Veterans Home LPN	1.0	1.0	51,189	32,568	3,916	87,673
620218	405800 - Veterans Home LPN	1.0	1.0	47,965	25,834	3,669	77,468
620219	800400 - Veterans Home Utility Worker	1.0	1.0	26,146	13,733	2,000	41,879
620220	800400 - Veterans Home Utility Worker	1.0	1.0	32,032	22,994	2,450	57,476
620221	865500 - Custodian II	1.0	1.0	35,069	15,324	2,682	53,075
620222	800400 - Veterans Home Utility Worker	1.0	1.0	26,666	13,825	2,040	42,531
620223	449000 - Custodial Supervisor	1.0	1.0	41,766	24,730	3,196	69,692
620224	800400 - Veterans Home Utility Worker	1.0	1.0	35,547	15,409	2,719	53,675
620225	800400 - Veterans Home Utility Worker	1.0	1.0	25,917	25,104	1,983	53,004
620226	865500 - Custodian II	1.0	1.0	31,075	28,983	2,378	62,436
620227	800400 - Veterans Home Utility Worker	1.0	1.0	25,917	5,480	1,983	33,380
620228	400300 - Licensed Nursing Assistant	1.0	1.0	38,147	15,872	2,918	56,937
620229	800400 - Veterans Home Utility Worker	1.0	1.0	28,371	14,129	2,170	44,670
620230	800400 - Veterans Home Utility Worker	1.0	1.0	30,035	14,426	2,298	46,759
620231	711200 - Cook C	1.0	1.0	35,256	7,145	2,697	45,098
620233	800400 - Veterans Home Utility Worker	1.0	1.0	29,307	22,508	2,242	54,057
620234	800400 - Veterans Home Utility Worker	1.0	1.0	27,498	22,186	2,104	51,788
620235	401100 - Vets Home Nursing Educ Spec	1.0	1.0	60,445	11,635	4,624	76,704
627001	00840E - Chief Executive Officer	1.0	1.0	110,885	35,182	8,434	154,501
627003	91590E - Private Secretary	1.0	1.0	41,413	5,243	3,168	49,824
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	91,083	33,729	6,968	131,780
627005	91810E - Financial Director	1.0	1.0	87,298	24,835	6,678	118,811
627006	91800E - Marketing & Admissions Coord	1.0	1.0	56,992	11,020	4,360	72,372
627007	91820E - Environmental Services Manager	1.0	1.0	62,379	30,046	4,771	97,196
627008	91830E - Nursing Services Director	1.0	1.0	94,640	40,532	7,240	142,412
Total		188.4	190.0	8,464,147	4,577,844	647,462	13,228,619

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,214,642	\$6,419,311	\$7,458,605	\$1,039,294	16.2%
500010 - Exempt	\$0	\$533,500	\$544,690	\$11,190	2.1%
500040 - Temporary Employees	\$0	\$1,074,840	\$1,027,160	(\$47,680)	-4.4%
500060 - Overtime	\$707,722	\$600,000	\$600,000	\$0	0.0%
500070 - Shift Differential	\$126,587	\$264,225	\$264,225	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$427,333	\$460,834	\$33,501	7.8%
Total	\$9,048,951	\$9,319,209	\$10,355,514	\$1,036,305	11.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$666,965	\$600,297	\$605,866	\$5,569	0.9%
501010 - FICA - Exempt	\$0	\$40,817	\$41,627	\$810	2.0%
501500 - Health Ins - Classified Empl	\$2,143,101	\$2,285,076	\$2,367,219	\$82,143	3.6%
501510 - Health Ins - Exempt	\$0	\$92,038	\$92,381	\$343	0.4%
502000 - Retirement - Classified Empl	\$1,427,614	\$1,342,535	\$1,383,518	\$40,983	3.1%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502010 - Retirement - Exempt	\$0	\$76,341	\$79,121	\$2,780	3.6%
502500 - Dental - Classified Employees	\$127,969	\$188,053	\$151,709	(\$36,344)	-19.3%
502510 - Dental - Exempt	\$0	\$6,965	\$5,803	(\$1,162)	-16.7%
503000 - Life Ins - Classified Empl	\$21,314	\$27,912	\$28,162	\$250	0.9%
503010 - Life Ins - Exempt	\$0	\$1,897	\$1,939	\$42	2.2%
503500 - LTD - Classified Employees	\$1,140	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$1,099	\$1,122	\$23	2.1%
504000 - EAP - Classified Empl	\$5,706	\$5,297	\$5,680	\$383	7.2%
504010 - EAP - Exempt	\$0	\$196	\$217	\$21	10.7%
504500 - Employee Non-Cash Awards	\$188	\$0	\$0	\$0	0.0%
504510 - Employee Clothing Allowance	\$18,510	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$902,962	\$1,168,786	\$265,824	29.4%
505500 - Unemployment Compensation	\$28,497	\$60,000	\$60,000	\$0	0.0%
505700 - Catamount Health Assessment	\$16,529	\$14,000	\$14,000	\$0	0.0%
Total	\$4,457,533	\$5,645,485	\$6,007,150	\$361,665	6.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$38,650	\$45,000	\$45,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$743	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$96	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$4,477	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$993,820	\$697,000	\$697,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$2,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$366,374	\$442,002	\$442,000	(\$2)	0.0%
507615 - Interpreters	\$182	\$0	\$0	\$0	0.0%
Total	\$1,406,842	\$1,209,002	\$1,209,000	(\$2)	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,303	\$0	\$0	\$0	0.0%
Total	\$8,303	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,712	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$205	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$12,872	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$28,595	\$29,400	\$29,400	\$0	0.0%
522410 - Office Equipment	\$1,020	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$143	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$14	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,287	\$0	\$0	\$0	0.0%
Total	\$58,848	\$29,400	\$29,400	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$37,723	\$47,000	\$47,000	\$0	0.0%
516620 - Internet	\$126,700	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$128,677	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$664	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$6,754	\$30,000	\$30,000	\$0	0.0%
522220 - Software - Other	\$7,233	\$25,000	\$25,000	\$0	0.0%
525210 - Cost of Pager Monthly Serv Ice	\$3,305	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$65	\$0	\$0	\$0	0.0%
Total	\$311,122	\$102,000	\$102,000	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$789	\$47,601	\$47,600	(\$1)	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$596	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$1,277)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,508	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$24	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$7,431	\$7,901	\$7,900	(\$1)	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$768	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,078	\$9,000	\$9,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$273	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,125	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$97	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,648	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$395	\$0	\$0	\$0	0.0%
Total	\$24,456	\$64,502	\$64,500	(\$2)	0.0%
Supplies					
520000 - Office Supplies	\$43,066	\$29,200	\$29,200	\$0	0.0%
520005 - Forms	\$4,989	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,411	\$0	\$0	\$0	0.0%
520105 - Tires	\$660	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$11,546	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$412	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$36,571	\$261,000	\$261,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$15,983	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$423	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$606	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$10,772	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$46,358	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
520520 - Cloth & Clothing	\$5,430	\$20,000	\$20,000	\$0	0.0%
520540 - Educational Supplies	\$559	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$5,118	\$5,002	\$5,000	(\$2)	0.0%
520590 - Fire, Protection & Safety	\$5,334	\$0	\$0	\$0	0.0%
520700 - Food	\$466,783	\$0	\$533,995	\$533,995	0.0%
520701 - Meat/Fish/Poultry	\$12,229	\$533,996	\$0	(\$533,996)	-100.0%
520702 - Cold Cuts	\$683	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$3,137	\$0	\$0	\$0	0.0%
520704 - Fruit	\$1,922	\$0	\$0	\$0	0.0%
520705 - Dairy	\$5,888	\$0	\$0	\$0	0.0%
520706 - Eggs	\$1,972	\$0	\$0	\$0	0.0%
520707 - Bakery	\$4,529	\$0	\$0	\$0	0.0%
520708 - Juice	\$2,824	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$32,482	\$0	\$0	\$0	0.0%
520712 - Water	\$8,241	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$33,542	\$53,300	\$53,300	\$0	0.0%
521100 - Electricity	\$393,391	\$400,000	\$400,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$380,000	\$380,000	\$0	0.0%
521220 - Heating Oil #2	\$204,080	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$1,002	\$1,000	(\$2)	-0.2%
521510 - Subscriptions	\$3,445	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521512 - Subscriptions: Dol-Electronic	\$7,056	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$2,753	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$24,804	\$287,503	\$287,500	(\$3)	0.0%
521810 - Medical and Lab Supplies	\$212,410	\$408,000	\$408,000	\$0	0.0%
521811 - Medical Supplies - Chargeable	\$3,595	\$0	\$0	\$0	0.0%
521812 - Medical Supplies Nonchargeable	\$2,089	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$56,534	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$52,963	\$15,000	\$15,000	\$0	0.0%
521830 - Drugs	\$310,274	\$340,000	\$340,000	\$0	0.0%
521831 - Legend Drugs	\$20,160	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$4,472	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$44,199	\$0	\$0	\$0	0.0%
521852 - Linens	\$18,305	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$1,168	\$0	\$0	\$0	0.0%
521854 - Tableware	\$2,322	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$1,721	\$0	\$0	\$0	0.0%
Total	\$2,131,210	\$2,801,003	\$2,800,995	(\$8)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$680,414	\$3,327	\$3,325	(\$2)	-0.1%
516010 - Insurance - General Liability	\$83,697	\$52,185	\$52,184	(\$1)	0.0%
516020 - Insurance - Auto	\$813	\$992	\$993	\$1	0.1%
516099 - Property Insurance	\$0	\$40,926	\$40,927	\$1	0.0%
516500 - Dues	\$9,479	\$25,349	\$25,350	\$1	0.0%
516550 - Licenses	\$349	\$2,100	\$2,100	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$251,636	\$331,262	\$79,626	31.6%
516800 - Advertising	\$0	\$61,000	\$61,000	\$0	0.0%
516812 - Advertising-Radio	\$628	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$6,400	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$5,103	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,907	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$525	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$452	\$16,000	\$0	(\$16,000)	-100.0%
517010 - Printing-Promotional	\$88	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,418	\$0	\$16,000	\$16,000	0.0%
517100 - Registration For Meetings&Conf	\$10,941	\$19,503	\$19,500	(\$3)	0.0%
517200 - Postage	\$3,463	\$5,501	\$5,500	(\$1)	0.0%
517300 - Freight & Express Mail	\$14,670	\$16,501	\$16,500	(\$1)	0.0%
517500 - Outside Conf, Meetings, Etc	\$425	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$123,990	\$252,693	\$114,897	(\$137,796)	-54.5%
519020 - Dry Cleaning	\$912	\$0	\$0	\$0	0.0%
Total	\$946,673	\$747,713	\$689,538	(\$58,175)	-7.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$43,501	\$43,500	(\$1)	0.0%
523345 - Speech Therapy	\$87	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$7,000	\$7,000	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
523660 - Taxes	\$790,814	\$639,575	\$639,470	(\$105)	0.0%
524000 - Bank Service Charges	\$2,806	\$1,300	\$1,300	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
525340 - Cost of Copy Paper	\$4,376	\$0	\$0	\$0	0.0%
Total	\$798,114	\$691,376	\$691,270	(\$106)	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,688	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$6,543	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$38,748	\$76,503	\$76,500	(\$3)	0.0%
Total	\$52,980	\$76,503	\$76,500	(\$3)	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$48,160	\$50,000	\$50,000	\$0	0.0%
510210 - Rubbish Removal	\$25,983	\$32,000	\$32,000	\$0	0.0%
510510 - Exterminators	\$7,950	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$27,960	\$125,000	\$125,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,699	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$439	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$19,053	\$110,000	\$110,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$53,441	\$17,001	\$17,000	(\$1)	0.0%
513210 - Repair&Maint-Property/Grounds	\$2,444	\$0	\$0	\$0	0.0%
Total	\$187,128	\$340,001	\$340,000	(\$1)	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$19,432,159	\$21,026,194	\$22,365,867	\$1,339,673	6.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,300,000	\$4,482,923	\$5,923,637	\$1,440,714	32.1%
20405 - Global Commitment Fund	\$410,986	\$410,986	\$410,986	\$0	0.0%
21767 - Vets Home-Private Pay	\$1,533,547	\$1,651,129	\$1,931,879	\$280,750	17.0%
21768 - Vets Home-Dom Applied Income	\$15,719	\$45,506	\$40,396	(\$5,110)	-11.2%
21782 - Vermont Medicaid	\$4,524,541	\$5,368,950	\$5,279,525	(\$89,425)	-1.7%
21785 - New York Medicaid	\$1,437,586	\$1,666,619	\$1,403,469	(\$263,150)	-15.8%
22005 - Federal Revenue Fund	\$7,209,780	\$7,400,081	\$7,375,975	(\$24,106)	-0.3%
Total	\$19,432,159	\$21,026,194	\$22,365,867	\$1,339,673	6.4%



Governor's Commission on Women

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Commission on women	3.00	\$330,398	\$356,364	\$357,011
Total	3.00	\$330,398	\$356,364	\$357,011
Fund Type				
General Funds		\$330,398	\$351,364	\$352,011
Special Fund		\$0	\$5,000	\$5,000
Total		\$330,398	\$356,364	\$357,011



Commission on women

Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Communications & Program Coordinator.

Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

Key Budget Issues FY 2017

Approximately 77% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 13% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 10% covers all other operating expenses, such as commissioner travel reimbursement (mandated), staff travel, phone, printing/publications, postage, membership/dues, copier maintenance fee, computer repair and maintenance.

Staff share responsibilities for implementation in all program areas and interns and volunteers are relied upon for many Commission activities.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$174,077	\$176,197	\$178,631
Fringe Benefits	\$90,977	\$97,763	\$102,002
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$65	\$0	\$0
IT/Telecom Services and Equipment	\$10,617	\$8,412	\$6,944



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Travel	\$7,314	\$13,670	\$10,762
Supplies	\$4,323	\$2,012	\$1,612
Other Purchased Services	\$7,350	\$20,593	\$20,227
Other Operating Expenses	\$117	\$93	\$100
Rental Other	\$0	\$0	\$0
Rental Property	\$35,557	\$37,124	\$36,733
Property and Maintenance	\$0	\$500	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$330,398	\$356,364	\$357,011
Fund Type			
General Funds	\$330,398	\$351,364	\$352,011
Special Fund	\$0	\$5,000	\$5,000
Total	\$330,398	\$356,364	\$357,011

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	45,448	17,174	3,477	66,099
930003	086500 - Women's Commission Comm Coord	1.0	1.0	52,562	32,813	4,021	89,396
937001	95010E - Executive Director	1.0	1.0	80,621	37,999	6,168	124,788
Total		3.0	3.0	178,631	87,986	13,666	280,283

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$174,077	\$97,240	\$98,010	\$770	0.8%
500010 - Exempt	\$0	\$78,957	\$80,621	\$1,664	2.1%
Total	\$174,077	\$176,197	\$178,631	\$2,434	1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,681	\$7,439	\$7,498	\$59	0.8%
501010 - FICA - Exempt	\$0	\$6,040	\$6,168	\$128	2.1%
501500 - Health Ins - Classified Empl	\$41,537	\$28,762	\$30,795	\$2,033	7.1%
501510 - Health Ins - Exempt	\$0	\$21,092	\$22,583	\$1,491	7.1%
502000 - Retirement - Classified Empl	\$29,784	\$16,638	\$17,123	\$485	2.9%
502010 - Retirement - Exempt	\$0	\$13,510	\$14,084	\$574	4.2%
502500 - Dental - Classified Employees	\$2,856	\$1,988	\$1,660	(\$328)	-16.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$501	\$347	\$349	\$2	0.6%
503010 - Life Ins - Exempt	\$0	\$281	\$287	\$6	2.1%
503500 - LTD - Classified Employees	\$187	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$182	\$185	\$3	1.6%
504000 - EAP - Classified Empl	\$89	\$60	\$60	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$411	\$400	\$350	(\$50)	-12.5%
505500 - Unemployment Compensation	\$2,930	\$0	\$0	\$0	0.0%
Total	\$90,977	\$97,763	\$102,002	\$4,239	4.3%



Governor's Commission on Women

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	\$65	\$0	\$0	\$0	0.0%
Total	\$65	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$621	\$600	\$600	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$902	\$700	\$500	(\$200)	-28.6%
516671 - It Intsvccost-Vision/Isdassess	\$2,914	\$3,178	\$2,910	(\$268)	-8.4%
516673 - It Intsvccos-Dii Data Telecomm	\$4,401	\$1,139	\$1,139	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,780	\$1,795	\$1,795	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$10,617	\$8,412	\$6,944	(\$1,468)	-17.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,165	\$1,984	\$1,984	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$40	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$27	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,298	\$8,686	\$6,778	(\$1,908)	-22.0%
518499 - Travel Out-State Employee	\$0	\$1,500	\$500	(\$1,000)	-66.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$719	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$37	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$28	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$7,314	\$13,670	\$10,762	(\$2,908)	-21.3%
Supplies					
520000 - Office Supplies	\$1,442	\$1,612	\$1,612	\$0	0.0%
520500 - Other General Supplies	\$97	\$0	\$0	\$0	0.0%
520530 - Food	\$0	\$400	\$0	(\$400)	-100.0%
520700 - Food	\$2,691	\$0	\$0	\$0	0.0%
520712 - Water	\$93	\$0	\$0	\$0	0.0%
Total	\$4,323	\$2,012	\$1,612	(\$400)	-19.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$38	\$29	\$58	\$29	100.0%
516010 - Insurance - General Liability	\$330	\$384	\$400	\$16	4.2%
516623 - Telecom-Mobile Wireless Data	\$2,294	\$1,500	\$1,500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$88	\$3,180	\$4,095	\$915	28.8%
517000 - Printing and Binding	\$50	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$549	\$4,791	\$2,000	(\$2,791)	-58.3%
517100 - Registration For Meetings&Conf	\$1,000	\$1,500	\$0	(\$1,500)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$92	\$1,000	\$250	(\$750)	-75.0%
519000 - Other Purchased Services	\$1,529	\$6,700	\$10,000	\$3,300	49.3%
519006 - Human Resources Services	\$1,381	\$1,509	\$1,924	\$415	27.5%
Total	\$7,350	\$20,593	\$20,227	(\$366)	-1.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$117	\$93	\$100	\$7	7.5%
Total	\$117	\$93	\$100	\$7	7.5%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$35,557	\$37,124	\$36,733	(\$391)	-1.1%
Total	\$35,557	\$37,124	\$36,733	(\$391)	-1.1%
Property and Maintenance					
513005 - Repair&Maintenance-Compsys Hw	\$0	\$200	\$0	(\$200)	-100.0%
513010 - Repair & Maint - Office Tech	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$0	\$500	\$0	(\$500)	-100.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$330,398	\$356,364	\$357,011	\$647	0.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$330,398	\$351,364	\$352,011	\$647	0.2%
21748 - GCW-Misc	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$330,398	\$356,364	\$357,011	\$647	0.2%



RSVP

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Retired senior volunteer program	0.00	\$151,096	\$151,096	\$151,096
Total	0.00	\$151,096	\$151,096	\$151,096
Fund Type				
General Funds		\$151,096	\$151,096	\$151,096
Total		\$151,096	\$151,096	\$151,096



Retired senior volunteer program

Department/Program Description

The Retired and Senior Volunteer Program is one of three volunteer programs within the Senior Corps funded by the Corporation for National and Community Service by the National Service Trust Act of 1993. RSVP recruits persons 55 and older to serve as volunteers in a variety of non-profit agencies and health care facilities. RSVP volunteers provide a wide range of services to meet critical community needs. They may serve as from as little as 1 to as many as 40 hours a week. Their volunteer service is non-stipend.

In Vermont there are currently over 1,648 volunteers who, in grant year 2015 gave 222,650 hours of service to 467 non-profits throughout Vermont. These organizations include schools, aging programs, cultural organizations, libraries, hospitals, social service agencies, health care organizations, and many others. Their volunteer service provided equaled \$5 million dollars of social capital to the State of Vermont.

The state allocation is used to secure \$662,569 in federal and local money.

RSVP's new focus areas require programming to target specific outcomes and measure the impact RSVP programming is having on volunteers, the agencies they serve and the clients receiving the services. This targeted approach will fine-tune their ability to help in specific outcome-based programming, however will reduce the overall output of four agencies. This initial reduction of volunteers engaged and hours served will increase the quality of service provided to our communities as agencies build capacity.

State funding has been provided since FY 77 under Act No. 185 of the 1977 Adjourned Session. The Act reads: "Funds shall be administered by the Department of Aging and Disabilities and be disbursed by it to each local program to meet direct costs incurred by supporting volunteers such as insurance, travel, and meals."

State funds are awarded, based on an agreed-upon formula, to the following non-profit agencies that sponsor RSVP programs:

- United Way of Chittenden County, Grantee for Chittenden County RSVP
- Rutland Mental Health Services, Inc., Grantee for Addison and Rutland County RSVP
- Southwestern Vermont Council on Aging, Grantee for Green Mountain RSVP serving Counties of Windham, Windsor and Bennington.
- Central VT Council on Aging, Grantee for RSVP for Central Vermont (Washington, Orange, Lamoille Counties) and Northeast Kingdom (Orleans, Essex & Caledonia Counties).

Goals/Objectives/Performance Measures

RSVP volunteers participate in specialized training sessions, and receive certification on falls prevention, osteoporosis, independent living, home safety and Alzheimer's disease, just to name a few of the issues areas. Over 500 RSVP volunteers lead RSVP Bone Builders classes that provide free strength training and balance exercises to over 2,000 citizens of our state, addressing the issue of osteoporosis. The program has been recognized by the State with a Healthy Aging Award from the Governor's Office. The program recently celebrated its 15th year and was recognized in the Congressional Record by Senator Patrick Leahy on its 10th Anniversary.

Key Budget Issues FY 2017

State funding to RSVP, which amounts to 10%-15% of the projects operating budget, helps to further the mission of meeting local community needs through the utilization of the skills and talents of volunteers.



RSVP

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$151,096	\$151,096	\$151,096
Total	\$151,096	\$151,096	\$151,096
Fund Type			
General Funds	\$151,096	\$151,096	\$151,096
Total	\$151,096	\$151,096	\$151,096

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
600170 - Miscellaneous Grants	\$151,096	\$151,096	\$151,096	\$0	0.0%
Total	\$151,096	\$151,096	\$151,096	\$0	0.0%
Grand Total	\$151,096	\$151,096	\$151,096	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$151,096	\$151,096	\$151,096	\$0	0.0%
Total	\$151,096	\$151,096	\$151,096	\$0	0.0%



Green Mountain Care Board

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Green Mountain Care Board	27.00	\$7,981,249	\$9,146,378	\$10,056,196
Total	27.00	\$7,981,249	\$9,146,378	\$10,056,196
Fund Type				
General Funds		\$595,264	\$921,851	\$1,206,885
IDT Funds		\$2,365,589	\$2,728,540	\$1,492,561
Federal Funds		\$1,213,630	\$928,466	\$448,808
Special Fund		\$1,289,249	\$1,412,836	\$1,989,534
Global Commitment		\$2,517,516	\$3,154,685	\$4,918,408
Total		\$7,981,249	\$9,146,378	\$10,056,196



Green Mountain Care Board

Department/Program Description

The Green Mountain Care Board (GMCB) was created under Act 48 of the 2011 Vermont legislative session. The GMCB is responsible for implementing major components of the State's health care reform agenda, including mechanisms for controlling health care cost growth and improving health, ensuring adequate health care provider supply, and ensuring that benefits provided through a universal, uniform system support the needs of Vermonters and promote good health.

The Legislature assigned the GMCB three broad areas of responsibility: Regulation, Innovation, and Evaluation. Specific duties, which often cut across these broad responsibilities, include:

- Payment and delivery system reform: Develop, implement and evaluate health care payment and delivery system reforms designed to control the rate of growth in health care costs and maintain health care quality in Vermont.

- Health insurer rate review: Beginning January 1, 2014, the Legislature has assigned GMCB broader responsibility to approve, modify, or disapprove requests for major medical health insurance rates within 90 days of receipt of a filing, taking into consideration the requirements in the underlying statutes, changes in health care delivery, changes in payment methods and amounts, and other issues at the discretion of the board.

- Hospital budget approval: Review and establish hospital budgets annually, including setting targets for hospitals and monitoring progress during the year.

- Review of major health care capital expenditures (began January 1, 2013): Review and approve, approve with conditions, or deny applications for certificates of need.

- Exchange benefits approval: Review and approve, with recommendations from the Commissioner of the Department of Vermont Health Access, the benefit package or packages for qualified health benefit plans to be offered in Vermont's Health Benefit Exchange (in accordance with the federal Affordable Care Act).

- Vermont health system Dashboard: Develop and maintain a method for evaluating Vermont health system performance and quality.

- Health information technology: Review and approve Vermont's statewide health information technology plan to ensure that the necessary infrastructure is in place to enable the state to achieve its health reform goals.

- Health care workforce policy: Review and approve the State's health care workforce development strategic plan.

- Health planning: Review the state's health resource allocation plan.

- Provider rate-setting: Set rates for health care professionals, to be implemented over time, and make adjustments to the rules on reimbursement methodologies as needed.

Department/Program Description

In 2011, the State of Vermont took the bold step of creating an independent board to oversee regulation, innovation, and evaluation of the health care system. Four years later, when it is clear that a publicly financed health care system will not be achieved in the near term, it is appropriate to ask if this progressive step towards the goal of providing accessible, affordable quality health care to Vermonters, has delivered on its part of the legislative intent. Simply stated:

Does the regulatory framework, payment reform empowerment, and delegation of health care evaluation to an independent Board yield results that were before unattainable?

Plainly, the answer is yes. The convergence of traditional regulatory tools and the authority to evaluate and reform how we deliver and pay for Vermonters' care in a transparent, deliberative body has created meaningful checks and balances on a shifting health care system. In concert with other sectors of state government, the citizens of Vermont, and with the valued input and cooperation of the respected healthcare professionals who deliver and manage our health care resources, the Green Mountain Care Board has succeeded in slowing what has been an unsustainable rate of growth of health care costs, while working to improve and monitor quality and access to health care services.

The Board's work over the last four years has fostered these key indicators of progress:

An independent evaluation concludes that Vermont's insurance premium rate review process has saved consumers approximately \$66 million since 2012, equal to three percent of total proposed premiums.

By holding premium increases in check, the Board has contributed to the reduction of our uninsured rate from 6.7 percent to 3.75 percent, and the child uninsured rate to below 1 percent.

Since establishing hospital growth rate targets in 2013, the average rate of growth for hospitals is 2.4 percent. In the prior six years, hospitals grew at an average rate of 6.3 percent. One percentage point is equal to approximately \$20 million of health system costs.

Through collaboration with stakeholders, the Board has created standards for and conducted evaluation of commercial and Medicaid Shared Savings Programs (SSPs) for Accountable Care Organizations (ACOs). These SSPs create incentives for providers to improve efficiency and quality in the delivery system across all payers.

Federally Qualified Health Centers (FQHCs), hospitals and independent physicians have invested in population health improvement, working to build integrated systems of care across all payers. Currently, at least two thirds of our system is in an alternative to fee-for-service (FFS) payment model.

By making healthcare more affordable and accessible, creating systems to measure quality across payers, and working closely with the administration to reduce the uninsured rate to historic lows, the Board has demonstrated that it can and is delivering on the charge it was given by the legislature in Act 48. Most importantly, the Board is fulfilling that charge and reaching its goals in a collaborative and transparent manner, notwithstanding the broad powers conferred to it in statute.

Finally, we look ahead knowing that health care is a personal matter and that the success or failure of the health care system will always be measured one patient, one provider, and one better outcome at a time. If quality care is unaffordable and inaccessible to even one Vermonter, there is more work to do. Operating within the cohesive structure created by Act 48, we move into 2016 able to explore, implement, and monitor initiatives that will continue to improve and transform our state's health care system.

Goals/Objectives/Performance Measures

It is the mission of the Green Mountain Care Board (GMCB) to regulate, innovate, and evaluate Vermont's changing health care system to improve the health of the population, provide access to high quality health services for all residents of the state, and ensure the affordability of health care by reducing the rate of growth in health care costs.

In short, GMCB's mission is to create a true Vermont health system to replace the current patchwork of disconnected entities, and conflicting economic incentives.

Creation of a new state regulatory body, like the GMCB, does not magically change the cost or outcomes of Vermont's health care system, but it allows us a new opportunity to share state policies that foster and support change among



Green Mountain Care Board

Vermonters, their health care providers, health care payers and government to reduce cost growth and improve outcomes. While Vermont generally gets high marks for the quality of its health system, there are areas such as deaths from colorectal cancer and obesity (one in every four Vermonters is obese and that number is growing), in which we can improve.

Goals/Objectives/Performance Measures

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Key Budget Issues FY 2017

To continue to make healthcare more affordable and accessible, to move from fee-for-service to value-based payment systems and to improve and better measure quality across payers, the Board will make the following priorities in fiscal year 2017:

Continue to integrate the complementary functions of regulation, innovation, and evaluation

- o Issue updated hospital budget guidance building on previous target growth rate construct
- o Adjust hospital budget guidance to reflect potential all-payer model
- o Develop system for utilizing information from hospital budget reporting to inform insurance premium rate review
- o Assess potential terms and conditions for an all-payer model agreement with CMMI
- o Assess framework document for potential all-payer model
- o Update Green Mountain Care Board Analytic Plan
 - o Through exercises such as Designated Agency budget review, evaluate work necessary to more seamlessly integrate Mental Health and Substance Abuse services within the traditional medical care continuum
 - o Utilize VHCURES for policy and decision making while engaging in continuous improvement through data governance
 - o Apply preliminary findings from VHCIP evaluation to future innovation efforts

Maximize the transparent process for policy and decision making

- o Continue to utilize Board meetings and Advisory Committee Meetings for vetting and evaluating regulatory initiatives, payment and delivery system reform plans, and results and outcomes of health care system transformation



- o Ensure appropriate stakeholder and consumer input and participation in each aspect of the Board's work

Key Budget Issues FY 2017

The Green Mountain Care Boards key initiatives for FY 2016 include -

Payment and delivery reform: the GMCB oversees development and implementation of new forms of payment for, and delivery of, health care services that encourage both health care providers and patients to promote health and affordability. This involves collaborating with hundreds of stakeholders on pilot projects around the state, and dedicating considerable Board and staff time to implementation of the State Innovation Model grant, now named the Vermont Health Care Innovation Project.

Health Insurer rate review: The GMCB regulates comprehensive major medical health insurance rates to ensure that Vermonters pay a fair price for quality health care coverage.

Hospital budgets: The GMCB regulates hospital budgets for Vermont's 14 community hospitals. The GMCB establishes policies on net patient revenue, community needs assessments, physician transfers, and enforcement. Approximately 45% of physician health care expenses are within hospital budgets.

Review of major health care capital expenditures: The GMCB is responsible for review of certificates of need for major health care capital expenditures and changes in health care services.

Work to improve data and analytic resources: The GMCB maintains the State's all-payer claims database (VHCURES) and the Unified Hospital Discharge Data Set.

Preparation for Green Mountain Care roles: The ongoing work of the GMCB will inform its evaluation regarding proposals for benefits and funding in the Green Mountain Care health system.

Public engagement: The GMCB's public engagement plan includes maintaining an Advisory Committee, actively seeking public involvement in the Board's work, including at public meetings, and producing consumer-friendly materials for the web and in print.

All-Payer Model Proposal: The GMCB will work in partnership with the Agency of Administration and the Agency of Human Services to develop an all-payer model proposal and a waiver proposal to enable Medicare's participation in such a model. This model will establish a framework, across all payers and providers, for advancing and appropriately overseeing payment models that are more rational, fair, and transparent, and that support improved outcomes.

Rate Setting: Act 48 gives the GMCB authority to set provider payment rates. In FY16, the GMCB will begin implementing a rate setting division with the addition of eight new staff members as well as contractual support.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,129,654	\$2,143,603	\$2,489,492
Fringe Benefits	\$746,477	\$887,894	\$1,308,410
Contracted and 3rd Party Service	\$4,285,385	\$5,477,281	\$5,582,299
PerDiem and Other Personal Services	\$10,173	\$0	\$0
Equipment	\$10,094	\$148,564	\$29,796
IT/Telecom Services and Equipment	\$45,641	\$44,390	\$40,043
Travel	\$21,105	\$48,599	\$53,380
Supplies	\$17,469	\$32,425	\$31,880
Other Purchased Services	\$134,203	\$104,548	\$119,478



Green Mountain Care Board

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Other Operating Expenses	\$2,352	\$1,000	\$1,500
Rental Other	\$3,477	\$0	\$0
Rental Property	\$99,564	\$256,865	\$397,309
Property and Maintenance	\$1,492	\$1,209	\$2,609
Grants Rollup	\$474,167	\$0	\$0
Total	\$7,981,249	\$9,146,378	\$10,056,196
Fund Type			
General Funds	\$595,264	\$921,851	\$1,206,885
IDT Funds	\$2,365,589	\$2,728,540	\$1,492,561
Federal Funds	\$1,213,630	\$928,466	\$448,808
Special Fund	\$1,289,249	\$1,412,836	\$1,989,534
Global Commitment	\$2,517,516	\$3,154,685	\$4,918,408
Total	\$7,981,249	\$9,146,378	\$10,056,196

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
270002	089240 - Administrative Svcs Cord III	1.0	1.0	60,590	21,473	4,636	86,699
270003	543100 - GMCB Deputy Executive Director	1.0	1.0	84,802	24,189	6,488	115,479
270004	490200 - Dir of Health System Finances	1.0	1.0	123,614	30,369	8,618	162,601
270006	490300 - Senior Financial Policy Analys	1.0	1.0	80,995	23,510	6,196	110,701
270007	535000 - Health Care Project Dir GMCB	1.0	1.0	98,446	40,992	7,531	146,969
270008	497300 - GMCB Administrator	1.0	1.0	61,152	29,034	4,678	94,864
270009	089050 - Financial Administrator I	0.5	1.0	27,726	28,386	2,121	58,233
270009	089050 - Financial Administrator I	0.5	1.0	28,610	5,960	2,189	36,759
270010	490500 - Health Policy Director	1.0	1.0	104,146	19,858	7,967	131,971
270012	463700 - Health Policy Analyst	1.0	1.0	63,960	20,474	4,893	89,327
270013	463700 - Health Policy Analyst	1.0	1.0	48,110	26,709	3,681	78,500
270014	048300 - VT Health Care Admin	1.0	1.0	76,170	14,438	5,827	96,435
270016	496600 - Grant Programs Manager	1.0	1.0	80,995	37,881	6,196	125,072
270017	203200 - Payment Reform Prog Evaluator	1.0	1.0	84,989	38,594	6,501	130,084
270018	018200 - Dir of Analysis&Data Manag	1.0	1.0	69,410	30,506	5,309	105,225
270019	462400 - Senior Health Care Analyst	1.0	1.0	80,995	15,298	6,196	102,489
270021	089130 - Financial Director I	1.0	1.0	74,485	36,720	5,698	116,903
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	139,818	42,645	8,853	191,316
277002	92210E - Green Mtn Care Board Member	1.0	1.0	93,226	37,317	7,132	137,675
277003	92210E - Green Mtn Care Board Member	1.0	1.0	93,226	10,729	7,132	111,087
277004	92210E - Green Mtn Care Board Member	1.0	1.0	93,226	10,515	7,132	110,873
277005	92210E - Green Mtn Care Board Member	1.0	1.0	93,226	17,693	7,132	118,051
277006	95870E - General Counsel I	1.0	1.0	86,611	39,081	6,626	132,318
277007	95010E - Executive Director	1.0	1.0	101,150	27,103	7,738	135,991
277008	95360E - Principal Assistant	1.0	1.0	92,726	10,676	7,094	110,496
277009	91590E - Private Secretary	1.0	1.0	43,264	18,484	3,309	65,057
277010	95867E - Staff Attorney II	1.0	1.0	61,048	20,094	4,670	85,812
Total		26.0	27.0	2,146,716	678,728	161,543	2,986,987

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,128,484	\$1,386,195	\$1,591,969	\$205,774	14.8%
500010 - Exempt	\$0	\$883,911	\$897,523	\$13,612	1.5%
500060 - Overtime	\$1,169	\$1,189	\$0	(\$1,189)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$127,692)	\$0	\$127,692	-100.0%
Total	\$2,129,654	\$2,143,603	\$2,489,492	\$345,889	16.1%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$158,463	\$100,680	\$120,983	\$20,303	20.2%
501010 - FICA - Exempt	\$0	\$70,713	\$66,815	(\$3,898)	-5.5%
501500 - Health Ins - Classified Empl	\$240,224	\$226,530	\$526,427	\$299,897	132.4%
501510 - Health Ins - Exempt	\$0	\$83,971	\$155,438	\$71,467	85.1%
502000 - Retirement - Classified Empl	\$314,631	\$239,115	\$261,100	\$21,985	9.2%
502010 - Retirement - Exempt	\$0	\$128,167	\$125,503	(\$2,664)	-2.1%
502500 - Dental - Classified Employees	\$21,066	\$19,154	\$29,014	\$9,860	51.5%
502510 - Dental - Exempt	\$0	\$8,751	\$10,784	\$2,033	23.2%
503000 - Life Ins - Classified Empl	\$5,747	\$4,907	\$5,679	\$772	15.7%
503010 - Life Ins - Exempt	\$0	\$3,005	\$3,196	\$191	6.4%
503500 - LTD - Classified Employees	\$1,743	\$504	\$285	(\$219)	-43.5%
503510 - LTD - Exempt	\$0	\$1,502	\$1,620	\$118	7.9%
504000 - EAP - Classified Empl	\$808	\$629	\$1,158	\$529	84.1%
504010 - EAP - Exempt	\$0	\$266	\$408	\$142	53.4%
505200 - Workers Comp - Ins Premium	\$3,583	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$211	\$0	\$0	\$0	0.0%
Total	\$746,477	\$887,894	\$1,308,410	\$420,516	47.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$35	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$13,974	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$13,175	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,258,201	\$5,477,281	\$5,582,299	\$105,018	1.9%
Total	\$4,285,385	\$5,477,281	\$5,582,299	\$105,018	1.9%
PerDiem and Other Personal Services					
506220 - Transcripts	\$10,173	\$0	\$0	\$0	0.0%
Total	\$10,173	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,042	\$30,984	\$5,000	(\$25,984)	-83.9%
522400 - Other Equipment	\$1,526	\$29,089	\$15,000	(\$14,089)	-48.4%
522401 - Equipment For Other Agencies	\$0	\$88,491	\$9,796	(\$78,695)	-88.9%
522700 - Furniture & Fixtures	\$2,525	\$0	\$0	\$0	0.0%
Total	\$10,094	\$148,564	\$29,796	(\$118,768)	-79.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$388	\$0	\$0	\$0	0.0%
516620 - Internet	\$14	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$450	\$510	\$60	13.3%
516658 - Telecom-Conf Calling Services	\$7,202	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,618	\$7,645	\$8,500	\$855	11.2%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$26,220	\$27,343	\$1,123	4.3%
516672 - It Intsvccost- Dii - Telephone	\$8,935	\$1,078	\$1,190	\$112	10.4%
516678 - It Inter Svc Cost User Support	\$15,891	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$767	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$162	\$8,997	\$2,500	(\$6,497)	-72.2%
522221 - Software - Office Technology	\$109	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$2,555	\$0	\$0	\$0	0.0%
Total	\$45,641	\$44,390	\$40,043	(\$4,347)	-9.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,773	\$19,799	\$21,760	\$1,961	9.9%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	\$2,623	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$440	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$7	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$126	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$119	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$4,292	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$646	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,739	\$28,800	\$31,620	\$2,820	9.8%
518520 - Travel-Outst-Meals-Emp	\$630	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,369	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$327	\$0	\$0	\$0	0.0%
Total	\$21,105	\$48,599	\$53,380	\$4,781	9.8%
Supplies					
520000 - Office Supplies	\$9,072	\$13,189	\$14,450	\$1,261	9.6%
520500 - Other General Supplies	\$100	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$651	\$0	\$0	\$0	0.0%
520700 - Food	\$2,900	\$7,201	\$5,000	(\$2,201)	-30.6%
520712 - Water	\$205	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,974	\$5,786	\$6,460	\$674	11.6%
521500 - Books&Periodicals-Library/Educ	\$102	\$2,829	\$3,060	\$231	8.2%
521510 - Subscriptions	\$1,033	\$2,888	\$2,230	(\$658)	-22.8%
521512 - Subscriptions: Dol-Electronic	\$257	\$450	\$510	\$60	13.3%
521520 - Other Books & Periodicals	\$0	\$12	\$0	(\$12)	-100.0%
521820 - Paper Products	\$176	\$70	\$170	\$100	142.9%
Total	\$17,469	\$32,425	\$31,880	(\$545)	-1.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$102	\$297	\$340	\$43	14.5%
516010 - Insurance - General Liability	\$2,960	\$3,747	\$9,468	\$5,721	152.7%
516500 - Dues	\$250	\$964	\$500	(\$464)	-48.1%
516652 - Telecom-Telephone Services	\$0	\$21,213	\$7,500	(\$13,713)	-64.6%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$8,243	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$28,602	\$29,680	\$28,666	(\$1,014)	-3.4%
516813 - Advertising-Print	\$5,467	\$7,305	\$8,000	\$695	9.5%
516814 - Advertising-Web	\$0	\$1,286	\$1,500	\$214	16.6%
516820 - Advertising - Job Vacancies	\$0	\$4,821	\$2,000	(\$2,821)	-58.5%
517000 - Printing and Binding	\$1,728	\$8,516	\$8,000	(\$516)	-6.1%
517020 - Photocopying	\$391	\$128	\$400	\$272	212.5%
517100 - Registration For Meetings&Conf	\$6,247	\$29	\$20,000	\$19,971	68,865.5%
517200 - Postage	\$24	\$3,992	\$4,420	\$428	10.7%
517205 - Postage - Bgs Postal Svcs Only	\$142	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$525	\$1,286	\$900	(\$386)	-30.0%
517500 - Outside Conf, Meetings, Etc	\$489	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,245	\$7,201	\$6,800	(\$401)	-5.6%
519006 - Human Resources Services	\$11,506	\$14,083	\$20,984	\$6,901	49.0%
519010 - Administrative Service Charge	\$63,281	\$0	\$0	\$0	0.0%
Total	\$134,203	\$104,548	\$119,478	\$14,930	14.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,352	\$1,000	\$1,500	\$500	50.0%
Total	\$2,352	\$1,000	\$1,500	\$500	50.0%
Rental Other					
514550 - Rental - Auto	\$233	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,204	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$40	\$0	\$0	\$0	0.0%
Total	\$3,477	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$98,274	\$249,306	\$394,109	\$144,803	58.1%
514010 - Rent Land&Bldgs-Non-Office	\$1,290	\$7,559	\$3,200	(\$4,359)	-57.7%
Total	\$99,564	\$256,865	\$397,309	\$140,444	54.7%
Property and Maintenance					
510200 - Disposal	\$168	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$148	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,176	\$1,209	\$2,609	\$1,400	115.8%
Total	\$1,492	\$1,209	\$2,609	\$1,400	115.8%
Grants Rollup					
550500 - Other Grants	\$474,167	\$0	\$0	\$0	0.0%
Total	\$474,167	\$0	\$0	\$0	0.0%
Grand Total	\$7,981,249	\$9,146,378	\$10,056,196	\$909,818	9.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$595,264	\$921,851	\$1,206,885	\$285,034	30.9%
20405 - Global Commitment Fund	\$2,517,516	\$3,154,685	\$4,918,408	\$1,763,723	55.9%
21070 - Health Care Suprv & Reg	\$1,125,322	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,365,589	\$2,728,540	\$1,492,561	(\$1,235,979)	-45.3%
21908 - Misc Grants Fund	\$163,928	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$0	\$0	\$60,000	\$60,000	0.0%
21937 - Health Care Billback	\$0	\$1,412,836	\$1,929,534	\$516,698	36.6%
22005 - Federal Revenue Fund	\$1,213,630	\$928,466	\$448,808	(\$479,658)	-51.7%
Total	\$7,981,249	\$9,146,378	\$10,056,196	\$909,818	9.9%



Green Mountain Care Board



Labor

VT Department of Labor

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
VT Department of Labor	293.00	\$30,246,014	\$34,726,159	\$41,192,625
Total	293.00	\$30,246,014	\$34,726,159	\$41,192,625
Fund Type				
Federal Funds		\$23,256,090	\$26,941,460	\$32,805,942
IDT Funds		\$921,534	\$1,156,503	\$1,708,503
General Funds		\$3,036,896	\$3,264,327	\$3,314,311
Special Fund		\$3,031,494	\$3,363,869	\$3,363,869
Total		\$30,246,014	\$34,726,159	\$41,192,625



VT Department of Labor

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Labor - programs	293.00	\$30,246,014	\$34,726,159	\$41,192,625
Total	293.00	\$30,246,014	\$34,726,159	\$41,192,625
Fund Type				
Federal Funds		\$23,256,090	\$26,941,460	\$32,805,942
IDT Funds		\$921,534	\$1,156,503	\$1,708,503
General Funds		\$3,036,896	\$3,264,327	\$3,314,311
Special Fund		\$3,031,494	\$3,363,869	\$3,363,869
Total		\$30,246,014	\$34,726,159	\$41,192,625



Labor - programs

Department/Program Description

VDOL Divisions and Programs

The Department of Labor is an independent department in State government, the Commissioner is a direct report to the Governor. VDOL has 243 authorized Permanent positions, 13 exempt positions, and 37 Limited Service positions that are directly tied to competitive grants that VDOL has won. The Department is approximately 92% funded by federal, special and inter-department funds (USDOL 80%, Special 8%, inter-departmental 4%), and 8% State General Fund.

VDOL's main office is on Green Mountain Drive in Montpelier. VDOL also has a UI Claims Center in Montpelier, and 12 regional offices/Career Resource Centers funded through federal money (primarily Wagner Peyser and Workforce Innovation and Opportunity Act). VDOL staff from other programs (VOSHA, Project Work-SAFE, Worker's Comp and Unemployment Insurance) may also be assigned to work from our regional offices.

VDOL consists of the following divisions/organizational units:

- * Unemployment Insurance and Wages & Employment Practices
- * Workforce Development, including 12 regional Career Resource Centers
- * Worker's Compensation
- * VDOL Safety Division: VOSHA and Project Work-SAFE
- * Economic and Labor Market Information
- * Legal, Fiscal, IT and Administrative Services

VDOL has statutory authority/responsibility for these Councils and Boards:

- * State Workforce Investment Board (federally-required SWDB)
- * Vermont Employment Security Board (2 public members + VDOL Commissioner)
- * State Apprenticeship Council
- * Passenger Tramway Board
- * Labor Board Review Panel
- * Governor's Misclassification Taskforce
- * Labor Advisory Council

Overview of VDOL Programs

Unemployment Insurance and Wages Division

The Unemployment Insurance (UI) and Wages Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance, and provides guidance and enforcement in wage and hour and employment practices issues.



The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues, and investigate fraud and misclassification. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment, which then allows credit adjustments to the taxable employer.

The UI Division is also responsible for administering the Employer Health Care Contributions, Domestic and Sexual Violence Transition UI Benefits, and Employee Leasing programs.

VDOL's UI Trust Fund balance is \$220.6M. Vermont has no federal loan balance.

The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. The program is supported with state General Funds and some UI funding.

VDOL has again received a federal grant for our successful Reemployment Eligibility Assessment (REA) program (now renamed to RESEA). The program is premised on the idea that early intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers. VDOL staff members are able to enroll Vermonters in programs that will prepare them for jobs and/or connect them to the job openings. The RESEA program serves all unemployed Vermonters within the first five weeks of their unemployment, with a minimum of 3 personal skill assessment and job counseling sessions. The RESEA program has decreased the duration of claimant time on UI by roughly 15%.

VDOL is in the second-stage of our UI Modernization work, funded by a federal grant. Several months ago, Vermont severed our consortium work with Maryland and West Virginia, and we are now working with Idaho and Iowa for a new benefits and tax system. Idaho has developed and is running a full system. We hope that we can utilize their programming expertise to redesign Vermont's aged system. We are working under the guidance of DII and the Attorney General's Office on this project. The UI systems were designed and implemented over 25 years ago. The technology constraints of our system make required federal and state changes extremely challenging.

Economic and Labor Market Information Division (LMI)

The Economic and Labor Market Information Division has a staff of 12 employees and is 100% federally funded. LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the division's overall funding. The balance of the LMI budget (~ 30%) comes from the US Department of Labor's Employment and Training Administration (ETA). VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, and many outside public and private entities on key workforce and economic issue and initiatives. LMI produces a wide variety of Vermont related reports and data about:

- * Employment by industry
- * Unemployment and labor force statistics
- * Wage data by occupation
- * Occupational Projections

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- * Long-term (10 year) and short-term (2 year) occupational projections



VT Department of Labor

- * Monitor and forecast UI Trust Fund solvency
- * Collect data and analyze Employer-provided fringe benefits
- * Promote and maintain LMI data for public use: www.vtlmi.info
- * Perform analyses, support special studies relating to public policy such as:
 - * Healthcare workforce study groups;
 - * Wage analyses of publicly-funded training
 - * Development of technical parameters related to hiring incentives
 - * Minimum Wage determinations
 - * Prevailing Wage determinations
- * Public outreach: The importance of LMI's public outreach (including our LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication and compliance reviews. The Division's investigators pursue fraud and misclassification and issue stop work orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Workers' Compensation insurance rates; the rate is set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Workers' Comp and Safety Division's goals and strategies are to:

- * Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices
- * Reduce injuries and shorten time before a return to work
- * Make safety a priority for all Vermont employers
- * Lower workers' compensation costs
- * Determine which business sectors need the most safety focus
- * Publicly acknowledge employers in Vermont who have successful workplace safety programs

VOSHA: Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being for-



mally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the VOSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

Project WorkSAFE provides voluntary consulting services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's 6 employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is a mix of State General Fund and funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include: developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics; emergency response consultation and assistance with radiological and biological issues, (with the Vermont Departments of Health and Public Safety; maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP); and developing recommendations for the Governors' Workplace Safety Awards.

The Passenger Tramway Program has three employees who inspect the construction or modification of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. There are approximately 250 injuries annually related to ski lifts. Vermont ski areas pay the program costs fee due state annually set by the Board.

State Workforce Investment Board*

The State Workforce Investment Board (SWIB) is designated as the single State Workforce Investment Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the Board. The work of the Board is performed with assistance from VDOL staff liaison. The current chairperson of the Board is Frank Cioffi of GBIC. By law, the Council's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to best develop and implement a comprehensive, flexible and responsive workforce education and training system, and program funding (state and federal funds).

(*now required by USDOL to be called State Workforce Development Board)

Workforce Development Division

The VDOL Workforce Development Division provides employment services, training assistance, and job counseling, recruitment and placement assistance to businesses and workers (federally funded).

The Workforce Innovation and Opportunity Act (WIOA) has three separate Programs:

* The WIOA Youth programs focus on serving at-risk youth. WIOA regulations require funding priority (75%) to out-of-school youth (16-24), with the option of serving in-school youth most at risk of dropping out.

* The WIOA Adult program focuses on individuals receiving public assistance and low-income individuals, who sometimes have limited or no work experience, who need to become job-ready and successfully enter and connect to the labor force.

* The WIOA Dislocated Worker program offers workers who have lost their jobs through no fault of their own, due to a layoff or business closing, the resources necessary to become re-employed, including job counseling, training and placement assistance. VDOL's Rapid Response program helps employers avoid layoffs, and, in the event of a layoff, helps the workers who are being displaced.



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The Wagner-Peyser Program offers job search resources, training and job placement assistance to customers through the VDOL's network of 12 local Career Resource Centers, as well as through an online job matching system (Vermont Job Link). The services at the centers are federally-funded.

The Trade Adjustment Assistance (TA) is a federal program which provides benefits and services to workers who become unemployed due to the impact of international trade. The TA program provides trade-affected workers with paid training and/or education, wage supplement assistance, and tremendous support to obtain the skills, resources, and support they need to become reemployed.

The Labor Certification Programs oversees employers who are seeking to bring foreign workers into Vermont, to ensure that employers seek U.S. workers before issuing a certificate to bring foreign workers into Vermont. Two major components are Agricultural and Non-Agricultural Certification.

The Veterans Program: VDOL receives funding (JVSG grant) to support the salaries of our Local Veterans Employment Reps (LVER) and Disabled Veterans Outreach Program Reps (DVOP), stationed in several of our local Career Resource Centers. LVERs have responsibility for meeting with Vermont employers to solicit job opportunities for veterans. DVOPs provide direct services to disabled and veterans and spouses with significant employment barriers. VDOL works closely with veterans' organizations.

VDOL has received several competitive grants through USDOL:

- * National Emergency (NEG) "Job Driven" grant totaling \$1.5M for employment assistance to long-term unemployed Vermonters and dislocated Vermont workers.

- * USDOL Sector Partnership grant: \$2,295,011 training unemployed or under-employed Vermonters for guaranteed jobs with Vermont employers.

- * USDOL Apprenticeship grant: \$2,999,931 for apprenticeship jobs with Vermont employers

- * RESEA - \$1,069,000 for skill assessment and job counseling and placement for unemployed Vermonters

- * USDA SNAP grant in conjunction with Vermont ESD, VDOL has 5 job counselors helping the TANF population with employment counseling and placement

- * Mine Safety for mine and construction safety training

The Next Generation Fund continues to fund a variety of programs that promote the creation and retention of high quality jobs, and the growth of a highly skilled workforce by funding occupational skills training, internships for secondary and post-secondary students, and other specialized training activities that lead to employment with new and existing businesses. The portion of Next Gen that is allocated to VDOL is the Workforce Education and Training Fund (WETF), approximately \$1M annually, to support our workforce training, internship programs, regional workforce initiatives, adult technical education centers, and other job-driven training programs.

State-funded programs in VDOL's Workforce Development Division:

- * Registered Apprenticeship Program continues to be one of VDOL's most effective workforce training models. The combination of technical classroom instruction and paid, hands-on training under a qualified employer sponsor, ensures that training is relevant, current, and directly tied to employment. Apprenticeship is supported by a combination of state general funds and special funds that consist of employer-paid tuition for classroom instruction.

- * The ABAWD Program: VDOL receives funding from the Department for Children and Families (ESD) to work with the Able-Bodied Adults without Dependents population (receiving Food Stamps). VDOL provides staff, statewide, through our 12 regional offices.



Goals/Objectives/Performance Measures

Vermont Department of Labor (VDOL) Mission & Goals:

The Vermont Department of Labor's mission is to promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers' hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making. As part of the Department's strategic initiatives, our goals include:

- * Enable workers to achieve well-paying, secure jobs; and engage in continued learning opportunities that will give them the knowledge and skills for jobs in emerging and growing industries in Vermont.
- * Promote programs, policies, information and legislation that support economic growth and competitive advantage for Vermont businesses and job creation in Vermont.
- * Promote and enforce policies and laws to ensure that Vermont's workplaces are safe, healthy and respectful.
- * Provide program and economic support to Vermonters who are unemployed or seeking new career options, with a focus on populations who face greater employment barriers.

Key Budget Issues FY 2017

CHALLENGES for the VDOL, and for the Vermont Employer and Workforce Communities

- * Uncertainty of federal dollars. At this time, we are most concerned about changes that might adversely impact Workforce Development Division and the regional offices.
- * Competition for job creation from larger states with greater financial resources to attract and subsidize new businesses and jobs to their state.
- * Need for job-specific training to address hiring needs of Vermont employers.
- * Restrictions on new positions despite workload needs. VDOL has managed since 2011 solely through reassigning vacancies. VDOL should have authorization to manage to our budget.
- * VDOL's aged computer infrastructure.
- * Global and national issues that continue to affect the economy and labor market.
- * Value of take-home pay.
- * Impact of wage disparity, discrimination and barriers to employment.
- * Structural shifts in the economy (globalization, outsourcing, temporary/contract and franchise labor) that are resulting in new vulnerabilities for Vermont workers.
- * Declining rate of union work with correlating decline in wage and benefit rates among workers in Vermont and in the nation.
- * Decline in college degree completion and rising student debt load.

FUNDING TARGETS and VDOL BUDGET PRESSURES in FY`17



VT Department of Labor

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding, as Congress debates their commitment to funding programs in workforce training, unemployment administration, Wagner-Peyser, Trade Adjustment, and substantial changes in Workforce Innovation and Opportunity Act (WIOA). Any loss of funding in federal money in this fiscal year, or future years, will critically undermine VDOL program services and the continued existence of our twelve regional offices. Loss of WIOA or WP funding would likely result in elimination of positions and reducing or closing regional offices. VDOL is always concerned about our federal funding stream for the WD Division, as these programs are often at the center of congressional debate and budget wrangling.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,696,729	\$15,215,761	\$16,027,926
Fringe Benefits	\$6,476,844	\$7,949,781	\$8,635,914
Contracted and 3rd Party Service	\$3,576,628	\$3,568,785	\$6,621,644
PerDiem and Other Personal Services	\$28,299	\$51,428	(\$40,866)
Equipment	\$117,643	\$360,636	\$650,321
IT/Telecom Services and Equipment	\$1,454,140	\$1,002,700	\$1,392,035
Travel	\$366,683	\$406,597	\$752,022
Supplies	\$476,896	\$540,639	\$966,185
Other Purchased Services	\$1,378,061	\$3,003,515	\$3,077,715
Other Operating Expenses	\$117,557	\$214,268	\$354,796
Rental Other	\$11,344	\$26,161	\$48,711
Rental Property	\$761,047	\$1,672,261	\$1,839,717
Property and Maintenance	\$453,497	\$383,145	\$641,505
Grants Rollup	\$1,330,647	\$330,482	\$225,000
Total	\$30,246,014	\$34,726,159	\$41,192,625
Fund Type			
Federal Funds	\$23,256,090	\$26,941,460	\$32,805,942
IDT Funds	\$921,534	\$1,156,503	\$1,708,503
General Funds	\$3,036,896	\$3,264,327	\$3,314,311
Special Fund	\$3,031,494	\$3,363,869	\$3,363,869
Total	\$30,246,014	\$34,726,159	\$41,192,625

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	40,414	24,488	3,092	67,994
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	72,592	36,550	5,554	114,696
820008	050100 - Administrative Assistant A	1.0	1.0	51,397	18,234	3,932	73,563
820011	235500 - UC Claims Adjudicator II	1.0	1.0	58,864	27,778	4,504	91,146
820014	233100 - Workforce Development Asst Dir	1.0	1.0	76,981	31,184	5,889	114,054
820018	234520 - Job Center Spec II	1.0	1.0	45,968	17,267	3,517	66,752
820019	234520 - Job Center Spec II	1.0	1.0	63,960	28,686	4,893	97,539
820021	002500 - Employer Services Spec I	1.0	1.0	38,334	15,905	2,933	57,172
820022	234520 - Job Center Spec II	1.0	1.0	52,333	18,401	4,004	74,738
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	43,014	25,801	3,291	72,106
820025	233400 - Career Resource Specialist II	1.0	1.0	34,736	24,325	2,658	61,719
820027	238700 - VT DOL Mail Clerk	1.0	1.0	42,765	24,907	3,271	70,943
820029	236600 - UC Claims Adjudicator I	1.0	1.0	51,189	9,985	3,916	65,090
820031	234510 - Job Center Spec I	1.0	1.0	40,622	16,314	3,108	60,044
820032	234200 - VT DOL District Manager	1.0	1.0	77,251	23,021	5,910	106,182
820035	237800 - Program Integrity Specialist I	1.0	1.0	40,622	8,102	3,108	51,832
820037	234510 - Job Center Spec I	1.0	1.0	57,179	19,265	4,374	80,818
820041	238000 - UC Program Administrator II	1.0	1.0	59,717	11,506	4,568	75,791
820042	083800 - Occupatl Safety Compli Off	1.0	1.0	44,533	25,223	3,407	73,163



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820045	230100 - Quality Control Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820048	236900 - Senior UC Claims Adjudicator	1.0	1.0	51,522	10,044	3,941	65,507
820052	448500 - Senior Regional Workforce Adm	1.0	1.0	67,870	35,542	5,192	108,604
820055	236600 - UC Claims Adjudicator I	1.0	1.0	51,189	32,568	3,916	87,673
820060	002500 - Employer Services Spec I	1.0	1.0	38,334	24,117	2,933	65,384
820063	238000 - UC Program Administrator II	1.0	1.0	64,397	28,763	4,927	98,087
820064	234520 - Job Center Spec II	1.0	1.0	43,014	16,740	3,291	63,045
820066	234520 - Job Center Spec II	1.0	1.0	43,014	24,952	3,291	71,257
820067	234520 - Job Center Spec II	1.0	1.0	45,968	31,638	3,517	81,123
820069	234520 - Job Center Spec II	1.0	1.0	54,018	33,072	4,132	91,222
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	42,120	8,368	3,222	53,710
820076	236701 - UC Cust Service Rep II	1.0	1.0	47,507	31,912	3,634	83,053
820077	089070 - Financial Administrator III	1.0	1.0	58,386	27,692	4,467	90,545
820078	230100 - Quality Control Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820081	234510 - Job Center Spec I	1.0	1.0	58,843	19,561	4,501	82,905
820083	237701 - UC Tax Auditor II	1.0	1.0	53,227	26,772	4,072	84,071
820084	234520 - Job Center Spec II	1.0	1.0	44,533	25,223	3,407	73,163
820085	010300 - Unemployment Appeals Transcrip	1.0	1.0	37,003	15,668	2,831	55,502
820086	050100 - Administrative Assistant A	1.0	1.0	34,736	24,325	2,658	61,719
820087	089040 - Financial Specialist III	1.0	1.0	47,507	17,541	3,634	68,682
820090	057200 - Info Tech Spec II	1.0	1.0	53,602	18,627	4,100	76,329
820091	025200 - Computer Operator II	1.0	1.0	33,072	24,029	2,530	59,631
820092	231300 - Labor Market Research Analyst	1.0	1.0	42,120	16,580	3,222	61,922
820093	089190 - Administrative Svcs Tech III	1.0	1.0	50,066	29,408	3,830	83,304
820094	237802 - Program Integrity Spec III	1.0	1.0	60,590	28,085	4,636	93,311
820095	236500 - Chief Hearing Examiner	1.0	1.0	74,090	36,650	5,668	116,408
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	62,275	28,385	4,764	95,424
820097	236600 - UC Claims Adjudicator I	1.0	1.0	40,622	8,102	3,108	51,832
820098	237801 - Program Integrity Spec II	1.0	1.0	48,672	25,960	3,724	78,356
820099	057200 - Info Tech Spec II	1.0	1.0	53,227	32,931	4,072	90,230
820100	236701 - UC Cust Service Rep II	1.0	1.0	47,507	25,753	3,634	76,894
820105	236702 - UC Customer Serv Rep III	1.0	1.0	53,227	32,931	4,072	90,230
820108	089040 - Financial Specialist III	1.0	1.0	63,960	28,686	4,893	97,539
820110	050200 - Administrative Assistant B	1.0	1.0	40,019	27,617	3,061	70,697
820111	089080 - Financial Manager I	1.0	1.0	68,349	21,256	5,229	94,834
820114	237700 - UC Tax Auditor I	1.0	1.0	52,333	20,001	4,004	76,338
820115	237700 - UC Tax Auditor I	1.0	1.0	47,507	17,541	3,634	68,682
820117	002500 - Employer Services Spec I	1.0	1.0	38,334	15,905	2,933	57,172
820118	058100 - Systems Developer III	1.0	1.0	63,710	20,429	4,874	89,013
820119	236701 - UC Cust Service Rep II	1.0	1.0	47,507	9,329	3,634	60,470
820120	237800 - Program Integrity Specialist I	1.0	1.0	40,622	16,314	3,108	60,044
820121	865500 - Custodian II	1.0	1.0	34,154	29,532	2,613	66,299
820126	002501 - Employer Services Spec II	1.0	1.0	38,626	25,019	2,955	66,600
820131	233400 - Career Resource Specialist II	1.0	1.0	34,736	24,325	2,658	61,719
820132	236400 - Hearings Examiner	1.0	1.0	69,805	21,516	5,340	96,661
820133	238100 - UC Program Administrator IV	1.0	1.0	61,651	34,432	4,716	100,799
820134	050100 - Administrative Assistant A	1.0	1.0	47,299	25,715	3,619	76,633
820137	237801 - Program Integrity Spec II	1.0	1.0	55,453	18,957	4,242	78,652
820138	231102 - Senior Economic Analyst	1.0	1.0	64,126	12,291	4,906	81,323
820140	238000 - UC Program Administrator II	1.0	1.0	56,493	33,513	4,322	94,328
820143	047700 - IT Systems Administrator	1.0	1.0	81,765	23,647	6,255	111,667
820144	089190 - Administrative Svcs Tech III	1.0	1.0	42,058	24,781	3,218	70,057
820146	865500 - Custodian II	1.0	1.0	33,093	6,759	2,532	42,384
820148	230102 - Quality Control Specialist II	1.0	1.0	55,453	33,328	4,242	93,023
820151	089060 - Financial Administrator II	1.0	1.0	53,227	26,772	4,072	84,071
820153	002501 - Employer Services Spec II	1.0	1.0	44,054	31,296	3,370	78,720
820154	230100 - Quality Control Specialist I	1.0	1.0	54,018	33,072	4,132	91,222
820156	234510 - Job Center Spec I	1.0	1.0	38,917	16,010	2,977	57,904
820160	232900 - Employer Resource Consultant	1.0	1.0	63,960	28,686	4,893	97,539
820161	020600 - Storekeeper B	1.0	1.0	38,834	30,365	2,971	72,170
820162	238100 - UC Program Administrator IV	1.0	1.0	61,651	11,991	4,716	78,358
820164	237701 - UC Tax Auditor II	1.0	1.0	53,227	18,560	4,072	75,859
820165	237700 - UC Tax Auditor I	1.0	1.0	45,968	17,267	3,517	66,752
820172	231300 - Labor Market Research Analyst	1.0	1.0	57,179	27,477	4,374	89,030
820174	238100 - UC Program Administrator IV	1.0	1.0	65,811	12,742	5,034	83,587
820176	236600 - UC Claims Adjudicator I	1.0	1.0	43,493	8,613	3,328	55,434
820178	025200 - Computer Operator II	1.0	1.0	36,400	15,561	2,785	54,746
820179	234800 - Career Develop Facilitator II	1.0	1.0	38,626	34,729	2,955	76,310



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820180	234520 - Job Center Spec II	1.0	1.0	43,014	16,740	3,291	63,045
820182	237701 - UC Tax Auditor II	1.0	1.0	69,805	29,728	5,340	104,873
820184	234510 - Job Center Spec I	1.0	1.0	40,622	8,102	3,108	51,832
820185	089190 - Administrative Svcs Tech III	1.0	1.0	47,299	17,503	3,619	68,421
820186	230100 - Quality Control Specialist I	1.0	1.0	57,179	27,477	4,374	89,030
820194	236600 - UC Claims Adjudicator I	1.0	1.0	42,120	8,368	3,222	53,710
820195	236701 - UC Cust Service Rep II	1.0	1.0	49,067	36,590	3,753	89,410
820200	234520 - Job Center Spec II	1.0	1.0	44,533	31,382	3,407	79,322
820201	234510 - Job Center Spec I	1.0	1.0	52,562	18,442	4,021	75,025
820202	233101 - Workforce Development Supervis	1.0	1.0	64,397	12,339	4,927	81,663
820204	002500 - Employer Services Spec I	1.0	1.0	51,397	18,234	3,932	73,563
820205	234200 - VT DOL District Manager	1.0	1.0	70,013	36,084	5,356	111,453
820206	050200 - Administrative Assistant B	1.0	1.0	42,702	24,994	3,267	70,963
820207	234510 - Job Center Spec I	1.0	1.0	45,032	17,099	3,445	65,576
820210	236701 - UC Cust Service Rep II	1.0	1.0	47,507	9,329	3,634	60,470
820212	234200 - VT DOL District Manager	1.0	1.0	63,565	34,920	4,863	103,348
820214	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
820215	234510 - Job Center Spec I	1.0	1.0	40,622	16,314	3,108	60,044
820217	234510 - Job Center Spec I	1.0	1.0	40,622	16,314	3,108	60,044
820221	058100 - Systems Developer III	1.0	1.0	79,019	37,529	6,045	122,593
820222	234520 - Job Center Spec II	1.0	1.0	50,627	32,468	3,873	86,967
820225	234520 - Job Center Spec II	1.0	1.0	43,014	28,152	3,291	74,457
820227	234200 - VT DOL District Manager	1.0	1.0	70,013	29,925	5,356	105,294
820228	089030 - Financial Specialist II	1.0	1.0	40,019	30,576	3,061	73,656
820230	089060 - Financial Administrator II	1.0	1.0	53,227	26,772	4,072	84,071
820234	234520 - Job Center Spec II	1.0	1.0	52,333	26,613	4,004	82,950
820237	025300 - Computer Operator III	1.0	1.0	43,139	31,133	3,301	77,573
820239	057200 - Info Tech Spec II	1.0	1.0	58,781	33,921	4,496	97,198
820242	230102 - Quality Control Specialist II	1.0	1.0	50,274	18,034	3,846	72,154
820244	234520 - Job Center Spec II	1.0	1.0	52,333	32,772	4,004	89,109
820246	058100 - Systems Developer III	1.0	1.0	65,811	35,174	5,034	106,019
820248	058100 - Systems Developer III	1.0	1.0	65,811	35,174	5,034	106,019
820251	058100 - Systems Developer III	1.0	1.0	86,112	38,794	6,588	131,494
820256	237801 - Program Integrity Spec II	1.0	1.0	48,672	17,748	3,724	70,144
820257	230102 - Quality Control Specialist II	1.0	1.0	53,643	18,634	4,104	76,381
820259	234510 - Job Center Spec I	1.0	1.0	60,445	21,447	4,624	86,516
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	43,014	16,740	3,291	63,045
820264	058000 - Systems Developer II	1.0	1.0	71,760	23,463	5,490	100,713
820268	236701 - UC Cust Service Rep II	1.0	1.0	57,179	19,265	4,374	80,818
820275	233101 - Workforce Development Supervis	1.0	1.0	51,064	18,175	3,906	73,145
820276	091900 - Apprenticeship Program Supvr	1.0	1.0	48,110	26,709	3,681	78,500
820281	234521 - Job Center Spec II: Apprentice	1.0	1.0	43,014	25,801	3,291	72,106
820282	050200 - Administrative Assistant B	1.0	1.0	49,816	17,952	3,811	71,579
820288	496601 - VDOL Grants Writer & Layoff Av	1.0	1.0	54,101	27,777	4,138	86,016
820291	044500 - Director Infor Technology	1.0	1.0	78,957	32,208	6,040	117,205
820294	089030 - Financial Specialist II	1.0	1.0	48,443	17,707	3,705	69,855
820297	050100 - Administrative Assistant A	1.0	1.0	48,630	32,112	3,720	84,462
820300	234520 - Job Center Spec II	1.0	1.0	43,014	16,740	3,291	63,045
820303	089190 - Administrative Svcs Tech III	1.0	1.0	37,107	15,687	2,839	55,633
820306	237701 - UC Tax Auditor II	1.0	1.0	51,522	18,256	3,941	73,719
820308	050100 - Administrative Assistant A	1.0	1.0	34,736	24,325	2,658	61,719
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	58,386	27,692	4,467	90,545
820313	236600 - UC Claims Adjudicator I	1.0	1.0	42,120	24,792	3,222	70,134
820314	234520 - Job Center Spec II	1.0	1.0	43,014	8,528	3,291	54,833
820318	231200 - Career Grants Program Admin	1.0	1.0	67,870	21,171	5,192	94,233
820320	237701 - UC Tax Auditor II	1.0	1.0	65,936	35,197	5,044	106,177
820321	237701 - UC Tax Auditor II	1.0	1.0	65,936	12,614	5,044	83,594
820322	091900 - Apprenticeship Program Supvr	1.0	1.0	64,126	28,715	4,906	97,747
820324	004700 - Program Technician I	1.0	1.0	45,926	9,046	3,513	58,485
820325	234520 - Job Center Spec II	1.0	1.0	47,507	17,541	3,634	68,682
820334	237800 - Program Integrity Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820336	234520 - Job Center Spec II	1.0	1.0	54,018	33,072	4,132	91,222
820337	857200 - Communications & Outreach Coord	1.0	1.0	62,275	20,173	4,764	87,212
820338	234200 - VT DOL District Manager	1.0	1.0	67,808	35,686	5,187	108,681
820341	231300 - Labor Market Research Analyst	1.0	1.0	43,493	16,825	3,328	63,646
820344	002500 - Employer Services Spec I	1.0	1.0	39,582	24,340	3,028	66,950
820345	234510 - Job Center Spec I	1.0	1.0	38,917	16,010	2,977	57,904
820355	002500 - Employer Services Spec I	1.0	1.0	48,630	32,112	3,720	84,462



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820360	234520 - Job Center Spec II	1.0	1.0	43,014	16,740	3,291	63,045
820363	236700 - UC Cust Serv Rep I	1.0	1.0	41,288	16,432	3,159	60,879
820370	234520 - Job Center Spec II	1.0	1.0	47,507	17,541	3,634	68,682
820372	234520 - Job Center Spec II	1.0	1.0	43,014	16,740	3,291	63,045
820373	448200 - Senior LMI Analyst	1.0	1.0	58,781	33,921	4,496	97,198
820374	234511 - Job Center Spec I AC: LVER	0.5	1.0	23,223	5,000	1,777	30,000
820378	234520 - Job Center Spec II	1.0	1.0	54,018	18,701	4,132	76,851
820380	089160 - Chief Financial Officer	1.0	1.0	87,693	39,277	6,709	133,679
820381	234510 - Job Center Spec I	1.0	1.0	40,622	8,102	3,108	51,832
820383	237700 - UC Tax Auditor I	1.0	1.0	50,627	26,309	3,873	80,809
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	87,672	33,114	6,707	127,493
820390	231900 - Career Develop Facilitator III	1.0	1.0	43,014	25,801	3,291	72,106
820391	231101 - Econ & Labor Mrkt Asst Chief	1.0	1.0	61,651	11,849	4,716	78,216
820395	234520 - Job Center Spec II	1.0	1.0	60,445	28,059	4,624	93,128
820396	237800 - Program Integrity Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820397	234200 - VT DOL District Manager	1.0	1.0	63,565	34,920	4,863	103,348
820400	234520 - Job Center Spec II	1.0	1.0	43,014	8,528	3,291	54,833
820402	234520 - Job Center Spec II	1.0	1.0	44,533	31,382	3,407	79,322
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	48,672	32,119	3,724	84,515
820409	231900 - Career Develop Facilitator III	1.0	1.0	43,014	25,801	3,291	72,106
820417	110000 - Scanning Technician	1.0	1.0	39,374	16,091	3,012	58,477
820418	234301 - VDOL Veterans & WP Program Adm	1.0	1.0	59,966	27,973	4,588	92,527
820419	238001 - UC Program Administrator III	1.0	1.0	70,242	21,593	5,374	97,209
820420	235500 - UC Claims Adjudicator II	1.0	1.0	50,274	32,405	3,846	86,525
820424	234520 - Job Center Spec II	1.0	1.0	57,179	27,477	4,374	89,030
820427	234520 - Job Center Spec II	1.0	1.0	63,960	20,474	4,893	89,327
820435	234510 - Job Center Spec I	1.0	1.0	51,189	32,568	3,916	87,673
820440	234520 - Job Center Spec II	1.0	1.0	43,014	31,111	3,291	77,416
820447	002500 - Employer Services Spec I	1.0	1.0	38,334	27,317	2,933	68,584
820450	232901 - VDOL State Prog Monitor/Advoca	1.0	1.0	47,112	17,470	3,604	68,186
820451	051400 - Dir Admin Servs	1.0	1.0	97,677	41,080	7,472	146,229
820457	241600 - DOL Process/Performance Anlys	1.0	1.0	54,642	33,184	4,180	92,006
820461	234520 - Job Center Spec II	1.0	1.0	43,014	31,111	3,291	77,416
820462	234520 - Job Center Spec II	1.0	1.0	54,018	33,072	4,132	91,222
820465	001200 - Program Services Clerk	1.0	1.0	37,003	30,039	2,831	69,873
820471	234510 - Job Center Spec I	1.0	1.0	49,566	26,119	3,792	79,477
820474	234510 - Job Center Spec I	1.0	1.0	55,578	27,191	4,252	87,021
820476	234520 - Job Center Spec II	1.0	1.0	44,533	17,011	3,407	64,951
820479	234520 - Job Center Spec II	1.0	1.0	44,533	25,223	3,407	73,163
820482	234510 - Job Center Spec I	1.0	1.0	52,562	32,813	4,021	89,396
820484	002501 - Employer Services Spec II	1.0	1.0	48,443	25,919	3,705	78,067
820485	234520 - Job Center Spec II	1.0	1.0	41,080	8,183	3,143	52,406
820487	234520 - Job Center Spec II	1.0	1.0	52,333	18,401	4,004	74,738
820489	236700 - UC Cust Serv Rep I	1.0	1.0	38,626	25,019	2,955	66,600
820490	058400 - Info Tech Manager I	1.0	1.0	64,979	29,716	4,971	99,666
820491	236701 - UC Cust Service Rep II	1.0	1.0	49,067	32,190	3,753	85,010
820492	058100 - Systems Developer III	1.0	1.0	81,286	37,933	6,219	125,438
820493	236700 - UC Cust Serv Rep I	1.0	1.0	49,816	17,952	3,811	71,579
820494	237500 - UC Chief Field Auditor	1.0	1.0	61,880	20,102	4,734	86,716
820495	236701 - UC Cust Service Rep II	1.0	1.0	47,507	17,541	3,634	68,682
820497	238101 - UI & Wages Division Asst Direc	1.0	1.0	64,979	29,716	4,971	99,666
820498	237401 - Trng & Curriculum Develop Admin	1.0	1.0	51,522	18,256	3,941	73,719
820499	238000 - UC Program Administrator II	1.0	1.0	52,915	18,504	4,048	75,467
820500	236600 - UC Claims Adjudicator I	1.0	1.0	40,622	25,375	3,108	69,105
820506	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
820507	050100 - Administrative Assistant A	1.0	1.0	44,741	25,259	3,423	73,423
820508	004700 - Program Technician I	1.0	1.0	54,226	33,109	4,148	91,483
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	69,971	13,333	5,353	88,657
820511	138300 - Safety & Health Consultant II	1.0	1.0	64,126	28,715	4,906	97,747
820513	057300 - Info Tech Spec III	1.0	1.0	65,811	35,174	5,034	106,019
820514	038600 - Workers' Comp Investigator	1.0	1.0	50,274	32,405	3,846	86,525
820515	085300 - Occupational Safety Consultant	1.0	1.0	47,112	17,470	3,604	68,186
820516	085301 - Occupational Safety Consult II	1.0	1.0	53,227	26,772	4,072	84,071
820517	087401 - Sen OH Investigation & Compli	1.0	1.0	58,781	33,921	4,496	97,198
820518	050200 - Administrative Assistant B	1.0	1.0	55,578	33,350	4,252	93,180
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	58,781	33,921	4,496	97,198
820520	084800 - Occ Safety Compliance Supervis	1.0	1.0	54,642	27,025	4,180	85,847
820521	463601 - Sen OS Investigation & Compli	1.0	1.0	54,933	10,653	4,203	69,789



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820522	083800 - Occupatl Safety Compli Off	1.0	1.0	43,014	16,740	3,291	63,045
820524	083810 - Occ Health & Safety Compliance	1.0	1.0	43,410	25,023	3,320	71,753
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	56,784	27,406	4,344	88,534
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	47,112	25,682	3,604	76,398
820527	640400 - Passenger Tramway Technician	1.0	1.0	47,112	31,841	3,604	82,557
820528	640400 - Passenger Tramway Technician	1.0	1.0	58,864	30,978	4,504	94,346
820529	640400 - Passenger Tramway Technician	1.0	1.0	45,448	17,174	3,477	66,099
820530	050100 - Administrative Assistant A	1.0	1.0	39,582	24,340	3,028	66,950
820531	088500 - Project Worksafe Program Dir	1.0	1.0	84,115	32,278	6,435	122,828
820532	068500 - Data Analyst & Info Coord	1.0	1.0	57,221	33,643	4,378	95,242
820533	084400 - Occupatl Health Compli Spec	1.0	1.0	41,080	16,395	3,143	60,618
820535	038700 - Workers' Comp Spec II	1.0	1.0	48,110	25,860	3,681	77,651
820536	029100 - Wage & Hour Claims Examiner	1.0	1.0	51,189	26,409	3,916	81,514
820537	238000 - UC Program Administrator II	1.0	1.0	64,397	34,922	4,927	104,246
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	60,590	19,873	4,636	85,099
820539	038300 - Workers' Compensation Spec I	1.0	1.0	58,843	19,561	4,501	82,905
820540	038300 - Workers' Compensation Spec I	1.0	1.0	54,018	18,701	4,132	76,851
820541	038300 - Workers' Compensation Spec I	1.0	1.0	58,843	33,932	4,501	97,276
820542	038700 - Workers' Comp Spec II	1.0	1.0	48,110	9,436	3,681	61,227
820543	038700 - Workers' Comp Spec II	1.0	1.0	51,522	32,627	3,941	88,090
820544	038700 - Workers' Comp Spec II	1.0	1.0	62,400	28,407	4,774	95,581
820545	038700 - Workers' Comp Spec II	1.0	1.0	56,784	19,194	4,344	80,322
820546	037500 - Asst. Dir Worker Compensation	1.0	1.0	81,286	23,562	6,219	111,067
820563	236703 - UC Worksearch Specialist	1.0	1.0	34,736	24,325	2,658	61,719
820564	236700 - UC Cust Serv Rep I	1.0	1.0	38,626	15,958	2,955	57,539
820565	236700 - UC Cust Serv Rep I	1.0	1.0	42,702	24,896	3,267	70,865
820566	236700 - UC Cust Serv Rep I	1.0	1.0	38,626	25,019	2,955	66,600
820567	236700 - UC Cust Serv Rep I	1.0	1.0	38,626	7,746	2,955	49,327
820568	236700 - UC Cust Serv Rep I	1.0	1.0	40,019	7,993	3,061	51,073
820569	500510 - Re-Employment Asst Prog Cord	1.0	1.0	44,533	31,382	3,407	79,322
820571	038600 - Workers' Comp Investigator	1.0	1.0	45,448	8,962	3,477	57,887
820573	236400 - Hearings Examiner	1.0	1.0	53,227	10,348	4,072	67,647
820574	038600 - Workers' Comp Investigator	1.0	1.0	57,221	33,643	4,378	95,242
820578	038600 - Workers' Comp Investigator	1.0	1.0	48,672	32,119	3,724	84,515
820580	500520 - Re-Employment Asst Facilitator	1.0	1.0	42,702	16,684	3,267	62,653
820581	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,626	25,019	2,955	66,600
820582	500520 - Re-Employment Asst Facilitator	1.0	1.0	42,702	8,472	3,267	54,441
820583	500520 - Re-Employment Asst Facilitator	1.0	1.0	42,702	16,684	3,267	62,653
820584	500520 - Re-Employment Asst Facilitator	1.0	1.0	41,288	16,432	3,159	60,879
820585	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,626	25,019	2,955	66,600
820586	500520 - Re-Employment Asst Facilitator	1.0	1.0	42,702	8,472	3,267	54,441
820587	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,626	25,019	2,955	66,600
820588	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,626	25,019	2,955	66,600
820589	500520 - Re-Employment Asst Facilitator	1.0	1.0	41,288	8,220	3,159	52,667
820590	500520 - Re-Employment Asst Facilitator	1.0	1.0	48,443	17,707	3,705	69,855
820591	500520 - Re-Employment Asst Facilitator	1.0	1.0	41,288	24,644	3,159	69,091
820592	500520 - Re-Employment Asst Facilitator	1.0	1.0	45,448	8,962	3,477	57,887
820593	237800 - Program Integrity Specialist I	1.0	1.0	40,622	8,102	3,108	51,832
820594	237800 - Program Integrity Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820595	237800 - Program Integrity Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820596	237800 - Program Integrity Specialist I	1.0	1.0	40,622	25,375	3,108	69,105
820597	002500 - Employer Services Spec I	1.0	1.0	35,963	7,271	2,751	45,985
820598	002500 - Employer Services Spec I	1.0	1.0	34,736	24,325	2,658	61,719
820599	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
820600	058100 - Systems Developer III	1.0	1.0	63,710	20,429	4,874	89,013
820601	234520 - Job Center Spec II	1.0	1.0	45,968	31,638	3,517	81,123
820602	234800 - Career Develop Facilitator II	1.0	1.0	38,626	15,958	2,955	57,539
827001	90120A - Commissioner	1.0	1.0	105,498	12,029	8,071	125,598
827002	90570D - Deputy Commissioner	1.0	1.0	91,666	10,564	7,012	109,242
827003	95870E - General Counsel I	1.0	1.0	80,454	25,800	6,155	112,409
827004	95360E - Principal Assistant	1.0	1.0	56,389	19,124	4,314	79,827
827005	91590E - Private Secretary	1.0	1.0	64,813	20,775	4,958	90,546
827006	96140E - Director Workers Compensation	1.0	1.0	90,938	26,911	6,957	124,806
827008	95868E - Staff Attorney III	1.0	1.0	70,866	16,574	5,422	92,862
827009	95868E - Staff Attorney III	1.0	1.0	73,965	25,114	5,658	104,737
827010	95867E - Staff Attorney II	1.0	1.0	59,592	19,832	4,559	83,983
827011	96150E - Director UC & Wage	1.0	1.0	80,870	38,045	6,187	125,102
827012	96160E - Director Workforce Dev	1.0	1.0	81,494	38,157	6,235	125,886



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
827013	95869E - Staff Attorney IV	1.0	1.0	85,842	24,572	6,567	116,981
827014	95010E - Executive Director	1.0	1.0	69,056	21,541	5,282	95,879
Total		292.5	293.0	15,308,343	6,870,440	1,171,126	23,349,909

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,649,512	\$12,998,010	\$13,582,194	\$584,184	4.5%
500010 - Exempt	\$0	\$989,832	\$1,011,443	\$21,611	2.2%
500020 - Other Regular Employees	\$0	\$841,434	\$714,706	(\$126,728)	-15.1%
500040 - Temporary Employees	\$0	\$237,839	\$442,825	\$204,986	86.2%
500060 - Overtime	\$43,137	\$148,646	\$276,758	\$128,112	86.2%
500070 - Shift Differential	\$4,080	\$0	\$0	\$0	0.0%
Total	\$13,696,729	\$15,215,761	\$16,027,926	\$812,165	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,010,955	\$1,058,705	\$1,093,743	\$35,038	3.3%
501010 - FICA - Exempt	\$0	\$75,722	\$77,377	\$1,655	2.2%
501500 - Health Ins - Classified Empl	\$2,849,867	\$3,515,063	\$3,779,709	\$264,646	7.5%
501510 - Health Ins - Exempt	\$0	\$118,884	\$143,710	\$24,826	20.9%
502000 - Retirement - Classified Empl	\$2,241,004	\$2,367,936	\$2,497,685	\$129,749	5.5%
502010 - Retirement - Exempt	\$0	\$139,966	\$138,351	(\$1,615)	-1.2%
502500 - Dental - Classified Employees	\$183,526	\$275,338	\$232,401	(\$42,937)	-15.6%
502510 - Dental - Exempt	\$0	\$12,922	\$10,790	(\$2,132)	-16.5%
503000 - Life Ins - Classified Empl	\$39,882	\$49,267	\$50,901	\$1,634	3.3%
503010 - Life Ins - Exempt	\$0	\$3,523	\$3,601	\$78	2.2%
503500 - LTD - Classified Employees	\$4,094	\$2,386	\$2,312	(\$74)	-3.1%
503510 - LTD - Exempt	\$0	\$2,150	\$2,196	\$46	2.1%
504000 - EAP - Classified Empl	\$7,745	\$8,310	\$8,401	\$91	1.1%
504010 - EAP - Exempt	\$0	\$390	\$390	\$0	0.0%
504500 - Employee Non-Cash Awards	\$464	\$0	\$0	\$0	0.0%
504520 - Employee Room Allowance	\$0	\$6,540	\$12,176	\$5,636	86.2%
504550 - Uniform Rental	\$3,102	\$5,355	\$9,972	\$4,617	86.2%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$93,781	\$182,052	\$338,955	\$156,903	86.2%
505500 - Unemployment Compensation	\$28,074	\$125,272	\$233,244	\$107,972	86.2%
Total	\$6,476,844	\$7,949,781	\$8,635,914	\$686,133	8.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$49,059	\$38,631	\$54,615	\$15,984	41.4%
507200 - Contr & 3Rd Party - Legal	\$0	\$33,813	\$50,104	\$16,291	48.2%
507300 - Contr&3Rd Pty-Appr/Engineering	\$11	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$11,895	\$22,146	\$10,251	86.2%
507550 - Contr&3Rd Pty - Info Tech	\$9,697	\$40,689	\$69,331	\$28,642	70.4%
507575 - Contr & 3Rd Party-Participant	\$3,283,575	\$3,391,598	\$6,354,037	\$2,962,439	87.3%
507600 - Other Contr and 3Rd Pty Serv	\$234,286	\$52,159	\$71,411	\$19,252	36.9%
Total	\$3,576,628	\$3,568,785	\$6,621,644	\$3,052,859	85.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,661	\$11,895	\$22,146	\$10,251	86.2%
506199 - Other Personal Services	\$0	(\$75,381)	(\$269,493)	(\$194,112)	257.5%
506200 - Other Pers Serv	(\$181)	\$97,076	\$173,269	\$76,193	78.5%



VT Department of Labor

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
506220 - Transcripts	\$20	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$21,799	\$17,838	\$33,212	\$15,374	86.2%
Total	\$28,299	\$51,428	(\$40,866)	(\$92,294)	-179.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$30,341	\$23,786	\$44,286	\$20,500	86.2%
522217 - Hw - Printers,Copiers,Scanners	\$24,791	\$270,921	\$496,139	\$225,218	83.1%
522400 - Other Equipment	\$5,446	\$5,949	\$11,075	\$5,126	86.2%
522410 - Office Equipment	\$0	\$5,949	\$11,075	\$5,126	86.2%
522440 - Safety Supplies & Equipment	\$0	\$2,379	\$4,430	\$2,051	86.2%
522700 - Furniture & Fixtures	\$57,064	\$51,652	\$83,316	\$31,664	61.3%
Total	\$117,643	\$360,636	\$650,321	\$289,685	80.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$410	\$1,192	\$2,220	\$1,028	86.2%
516650 - Telecom-Other Telecom Services	\$172	\$1,194	\$2,222	\$1,028	86.1%
516651 - Telecom-Data Telecom Services	\$6,250	\$17,838	\$33,212	\$15,374	86.2%
516659 - Telecom-Wireless Phone Service	\$27,358	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$332,145	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$220,573	\$538,344	\$228,677	(\$309,667)	-57.5%
522200 - Hw - Other Info Tech	\$58,617	\$57,595	\$94,383	\$36,788	63.9%
522210 - Info Tech Purchases-Hardware	\$27,996	\$11,893	\$22,139	\$10,246	86.2%
522214 - Hw-Server,Mainfrme,Datastorequ	\$84,727	\$5,949	\$11,075	\$5,126	86.2%
522215 - Hw-Switches,Router,Other	\$294	\$29,731	\$55,354	\$25,623	86.2%
522220 - Software - Other	\$692,071	\$253,151	\$794,309	\$541,158	213.8%
522221 - Software - Office Technology	\$3,527	\$85,813	\$148,444	\$62,631	73.0%
Total	\$1,454,140	\$1,002,700	\$1,392,035	\$389,335	38.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$256,612	\$294,810	\$543,888	\$249,078	84.5%
518010 - Travel-Inst-Other Transp-Emp	\$195	\$1,187	\$2,207	\$1,020	85.9%
518020 - Travel-Inst-Meals-Emp	\$286	\$1,187	\$2,207	\$1,020	85.9%
518030 - Travel-Inst-Lodging-Emp	\$3,511	\$3,571	\$6,647	\$3,076	86.1%
518040 - Travel-Inst-Incidentals-Emp	\$1,880	\$2,379	\$4,433	\$2,054	86.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,336	\$1,187	\$2,207	\$1,020	85.9%
518320 - Travel-Inst-Meals-Nonemp	\$349	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$594	\$1,108	\$514	86.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,530	\$3,571	\$6,647	\$3,076	86.1%
518510 - Travel-Outst-Other Trans-Emp	\$32,342	\$23,783	\$44,283	\$20,500	86.2%
518520 - Travel-Outst-Meals-Emp	\$9,345	\$11,892	\$22,143	\$10,251	86.2%
518530 - Travel-Outst-Lodging-Emp	\$53,496	\$47,570	\$88,570	\$41,000	86.2%
518540 - Travel-Outst-Incidentals-Emp	\$2,801	\$3,571	\$6,647	\$3,076	86.1%
518550 - Conference Outstate - Emp	\$0	\$2,380	\$4,434	\$2,054	86.3%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,187	\$2,210	\$1,023	86.2%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$594	\$1,108	\$514	86.5%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$1,187	\$2,210	\$1,023	86.2%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$5,947	\$11,073	\$5,126	86.2%
Total	\$366,683	\$406,597	\$752,022	\$345,425	85.0%
Supplies					
520000 - Office Supplies	\$234,463	\$184,501	\$304,907	\$120,406	65.3%
520100 - Vehicle & Equip Supplies&Fuel	\$1,934	\$5,947	\$11,072	\$5,125	86.2%
520110 - Gasoline	\$1,429	\$2,381	\$4,435	\$2,054	86.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520120 - Diesel	\$0	\$1,187	\$2,210	\$1,023	86.2%
520200 - Building Maintenance Supplies	\$5,482	\$23,785	\$44,284	\$20,499	86.2%
520210 - Plumbing, Heating & Vent	\$612	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$228	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$50,606	\$11,893	\$22,143	\$10,250	86.2%
520510 - It & Data Processing Supplies	\$8,463	\$29,733	\$55,359	\$25,626	86.2%
520520 - Cloth & Clothing	\$951	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$1,454	\$0	\$0	\$0	0.0%
520550 - Electronic	\$501	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$1,187	\$2,210	\$1,023	86.2%
520590 - Fire, Protection & Safety	\$0	\$594	\$1,116	\$522	87.9%
520700 - Food	\$407	\$2,975	\$5,544	\$2,569	86.4%
521000 - Natural Gas	\$9,410	\$11,891	\$22,142	\$10,251	86.2%
521100 - Electricity	\$105,971	\$144,809	\$268,305	\$123,496	85.3%
521220 - Heating Oil #2	\$14,283	\$57,922	\$107,319	\$49,397	85.3%
521320 - Propane Gas	\$0	\$2,379	\$4,433	\$2,054	86.3%
521500 - Books&Periodicals-Library/Educ	\$8,898	\$11,891	\$22,142	\$10,251	86.2%
521510 - Subscriptions	\$8,501	\$23,782	\$44,282	\$20,500	86.2%
521520 - Other Books & Periodicals	\$23,303	\$23,782	\$44,282	\$20,500	86.2%
Total	\$476,896	\$540,639	\$966,185	\$425,546	78.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$24,387	\$414,453	\$234,974	(\$179,479)	-43.3%
516010 - Insurance - General Liability	\$27,636	\$102,593	\$161,558	\$58,965	57.5%
516020 - Insurance - Auto	\$0	\$720	\$1,134	\$414	57.5%
516099 - Property Insurance	\$0	\$60,102	\$132,473	\$72,371	120.4%
516500 - Dues	\$49,386	\$11,895	\$22,146	\$10,251	86.2%
516550 - Licenses	\$1,655	\$1,192	\$2,220	\$1,028	86.2%
516652 - Telecom-Telephone Services	\$286,478	\$225,269	\$354,057	\$128,788	57.2%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,267,718	\$299,977	(\$967,741)	-76.3%
516812 - Advertising-Radio	\$0	\$1,192	\$2,220	\$1,028	86.2%
516813 - Advertising-Print	\$57,771	\$35,677	\$66,427	\$30,750	86.2%
516870 - Trade Shows & Events	\$0	\$11,895	\$22,146	\$10,251	86.2%
517000 - Printing and Binding	\$21,220	\$47,570	\$88,570	\$41,000	86.2%
517050 - Process&Printg Films, Microfilm	\$0	\$1,192	\$2,220	\$1,028	86.2%
517100 - Registration For Meetings&Conf	\$24,692	\$23,783	\$44,283	\$20,500	86.2%
517110 - Training - Info Tech	\$10,000	\$1,192	\$2,220	\$1,028	86.2%
517200 - Postage	\$591,216	\$749,402	\$1,379,617	\$630,215	84.1%
517300 - Freight & Express Mail	\$5,298	\$11,892	\$22,143	\$10,251	86.2%
517400 - Instate Conf, Meetings, Etc	\$4,287	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$161	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$131,075	\$30,690	\$39,149	\$8,459	27.6%
519006 - Human Resources Services	\$142,645	\$1,528	\$193,543	\$192,015	12,566.4%
519040 - Moving State Agencies	\$156	\$2,373	\$4,428	\$2,055	86.6%
519110 - Environmental Lab Services	\$0	\$1,187	\$2,210	\$1,023	86.2%
Total	\$1,378,061	\$3,003,515	\$3,077,715	\$74,200	2.5%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$49,924	\$48,813	(\$1,111)	-2.2%
523300 - Supp of Pers In State Custody	\$0	\$113	\$208	\$95	84.1%
523620 - Single Audit Allocation	\$115,374	\$163,637	\$304,667	\$141,030	86.2%



VT Department of Labor

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
524000 - Bank Service Charges	\$1,255	\$594	\$1,108	\$514	86.5%
524020 - Abandoned Property Claims	\$928	\$0	\$0	\$0	0.0%
Total	\$117,557	\$214,268	\$354,796	\$140,528	65.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$6,074	\$11,895	\$22,146	\$10,251	86.2%
515000 - Rental - Other	\$5,270	\$14,266	\$26,565	\$12,299	86.2%
Total	\$11,344	\$26,161	\$48,711	\$22,550	86.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$757,267	\$868,846	\$1,609,799	\$740,953	85.3%
514010 - Rent Land&Bldgs-Non-Office	\$3,780	\$11,895	\$22,146	\$10,251	86.2%
515010 - Fee-For-Space Charge	\$0	\$791,520	\$207,772	(\$583,748)	-73.8%
Total	\$761,047	\$1,672,261	\$1,839,717	\$167,456	10.0%
Property and Maintenance					
510000 - Water/Sewer	\$16,787	\$17,838	\$33,212	\$15,374	86.2%
510200 - Disposal	(\$7,347)	\$5,949	\$11,075	\$5,126	86.2%
510300 - Snow Removal	\$5,363	\$2,379	\$4,430	\$2,051	86.2%
510400 - Custodial	\$46,880	\$33,813	\$50,104	\$16,291	48.2%
510500 - Other Property Mgmt Services	\$730	\$1,194	\$2,222	\$1,028	86.1%
512000 - Repair & Maint - Buildings	\$153,668	\$111,329	\$212,545	\$101,216	90.9%
512010 - Plumbing & Heating Systems	\$0	\$5,949	\$11,075	\$5,126	86.2%
512300 - Rep & Maint - Motor Vehicles	\$0	\$5,949	\$11,075	\$5,126	86.2%
512400 - Rep&Maint-Grds & Constr Equip	\$18,166	\$23,746	\$44,198	\$20,452	86.1%
513000 - Rep&Maint-Info Tech Hardware	\$209,920	\$169,052	\$250,498	\$81,446	48.2%
513010 - Repair & Maint - Office Tech	\$0	\$1,192	\$2,220	\$1,028	86.2%
513200 - Other Repair & Maint Serv	\$9,331	\$4,755	\$8,851	\$4,096	86.1%
Total	\$453,497	\$383,145	\$641,505	\$258,360	67.4%
Grants Rollup					
550500 - Other Grants	\$1,406,219	\$330,482	\$225,000	(\$105,482)	-31.9%
799090 - Ahs Cost Allocation Exp. Acct.	(\$75,572)	\$0	\$0	\$0	0.0%
Total	\$1,330,647	\$330,482	\$225,000	(\$105,482)	-31.9%
Grand Total	\$30,246,014	\$34,726,159	\$41,192,625	\$6,466,466	18.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,036,896	\$3,264,327	\$3,314,311	\$49,984	1.5%
21095 - Passenger Tramways	\$390,000	\$523,516	\$406,604	(\$116,912)	-22.3%
21105 - Worker's Comp Admin Fund	\$2,372,164	\$2,594,354	\$2,677,769	\$83,415	3.2%
21110 - Employee Leasing Companies	\$4,330	\$13,441	\$13,441	\$0	0.0%
21360 - Unemployment Comp Admin Fund	\$0	\$103,059	\$103,059	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$921,534	\$1,156,503	\$1,708,503	\$552,000	47.7%
21752 - DET-Apprenticeship Train OFS	\$225,000	\$69,600	\$103,097	\$33,497	48.1%
21915 - Crime Victims Restitution Fund	\$40,000	\$59,899	\$59,899	\$0	0.0%
22005 - Federal Revenue Fund	\$23,256,090	\$26,941,460	\$32,805,942	\$5,864,482	21.8%
Total	\$30,246,014	\$34,726,159	\$41,192,625	\$6,466,466	18.6%



General Education

Agency of Education

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Agency of Education	171.00	\$677,097,114	\$2,002,581,083	\$2,048,162,491
State Teacher's Retirement System	0.00	\$92,817,946	\$97,984,195	\$110,623,053
Total	171.00	\$769,915,060	\$2,100,565,278	\$2,158,785,544
Fund Type				
Pension Trust Funds		\$9,208,776	\$9,304,818	\$9,640,893
General Funds		\$386,656,964	\$401,590,419	\$416,211,446
Federal Funds		\$117,436,016	\$128,546,812	\$136,221,887
IDT Funds		\$200,669	\$1,265,933	\$1,324,368
Tobacco Settlement Fund		\$672,943	\$766,541	\$750,389
Education Funds		\$236,733,554	\$1,537,744,842	\$1,573,234,421
Global Commitment		\$859,264	\$938,187	\$958,735
Special Fund		\$18,146,875	\$20,407,726	\$20,443,405
Total		\$769,915,060	\$2,100,565,278	\$2,158,785,544



State Teacher's Retirement System

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Agency of Education	171.00	\$677,097,114	\$2,002,581,083	\$2,048,162,491
State Teacher's Retirement System	0.00	\$92,817,946	\$97,984,195	\$110,623,053
Total	171.00	\$769,915,060	\$2,100,565,278	\$2,158,785,544
Fund Type				
Pension Trust Funds		\$9,208,776	\$9,304,818	\$9,640,893
General Funds		\$386,656,964	\$401,590,419	\$416,211,446
Federal Funds		\$117,436,016	\$128,546,812	\$136,221,887
IDT Funds		\$200,669	\$1,265,933	\$1,324,368
Tobacco Settlement Fund		\$672,943	\$766,541	\$750,389
Education Funds		\$236,733,554	\$1,537,744,842	\$1,573,234,421
Global Commitment		\$859,264	\$938,187	\$958,735
Special Fund		\$18,146,875	\$20,407,726	\$20,443,405
Total		\$769,915,060	\$2,100,565,278	\$2,158,785,544



Agency of Education

Department/Program Description

Mission/Vision Statement

Mission - Provide leadership, support and oversight to ensure that the Vermont public education system enables each student to be successful.

Vision - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

Department/Program Description

Finance and Administration: Provides the operating functions of the Agency, including information technology, business and financial management, human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support. The budgets for the Secretary's office and the State Board of Education are also included.

Education Programs: The four major areas comprising education programs are Education Programs Administration, Educator Quality, General Supervision and Monitoring, and Integrated Support for Learning. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults. Additionally the agency is developing an education quality review process that measure the progress a school districts and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.

The remainder of the education budget is composed of the following programs.

Career and Technical Education: Provides funding to help reduce tuitions cost for students participating in career and technical education at the states 16 technical centers.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

State-Placed Students: Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

Adult Education and Literacy: Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula. This appropriation also includes funding for the Flexible Pathways to Secondary School Completion statutes found in Subchapter 2 of Chapter 23 of title 16.

Statewide Education Funding: This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.

Essential Early Education: Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Programs.

Transportation Grants: Funding to provide aid to districts transporting students to and from school.



Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of less than 100 students or less than 20 students per grade.

Capital Debt Service Aid: Formula grants to eligible school districts for principal and interest on capital construction projects bonded before Act 60 of 1997 was enacted. This aid will end in FY 2017 after all of the pre Act 60 construction bonds have been paid.

Goals/Objectives/Performance Measures

See Agency budget book

Key Budget Issues FY 2017

See Agency budget book

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Appropriation and transfer to education fund	0.00	\$295,816,793	\$303,343,381	\$305,902,634
Education - adjusted education payment	0.00	\$1,619,559	\$1,289,600,000	\$1,322,319,706
Education - adult education and literacy	0.00	\$8,217,393	\$7,351,468	\$8,726,468
Education - capital debt service aid	0.00	\$127,661	\$122,000	\$30,000
Education - cost containment - Act 117 of 2000	0.00	\$955,994	\$1,325,990	\$0
Education - essential early education grant	0.00	\$6,194,203	\$6,356,188	\$6,400,000
Education - finance and administration	62.00	\$20,388,892	\$26,673,703	\$27,453,110
Education - small school grants	0.00	\$7,476,371	\$7,615,000	\$7,700,000
Education - special education: formula grants	0.00	\$166,762,665	\$179,823,434	\$180,749,796
Education - state-placed students	0.00	\$16,383,690	\$16,400,000	\$16,700,000
Education - technical education	0.00	\$13,133,643	\$13,331,162	\$13,530,912
Education - tobacco litigation	0.00	\$672,943	\$766,541	\$0
Education - transportation	0.00	\$17,163,059	\$17,734,913	\$18,240,000
Education Services	109.00	\$122,184,248	\$132,137,303	\$140,409,865
Total	171.00	\$677,097,114	\$2,002,581,083	\$2,048,162,491
Fund Type				
General Funds		\$305,547,794	\$312,911,042	\$315,229,286
Federal Funds		\$117,436,016	\$128,546,812	\$136,221,887
IDT Funds		\$200,669	\$1,265,933	\$1,324,368
Tobacco Settlement Fund		\$672,943	\$766,541	\$750,389
Education Funds		\$236,733,554	\$1,537,744,842	\$1,573,234,421
Global Commitment		\$859,264	\$938,187	\$958,735
Special Fund		\$15,646,875	\$20,407,726	\$20,443,405
Total		\$677,097,114	\$2,002,581,083	\$2,048,162,491



Agency of Education

Education - finance and administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,352,795	\$3,476,032	\$3,829,818
Fringe Benefits	\$1,475,019	\$1,666,638	\$2,024,206
Contracted and 3rd Party Service	\$1,341,087	\$3,299,954	\$3,271,195
PerDiem and Other Personal Services	\$7,300	\$10,000	\$10,000
Equipment	\$35,937	\$113,343	\$113,343
IT/Telecom Services and Equipment	\$1,078,313	\$1,051,157	\$1,035,458
Travel	\$76,681	\$94,957	\$96,732
Supplies	\$25,291	\$30,860	\$31,785
Other Purchased Services	\$268,894	\$262,557	\$268,570
Other Operating Expenses	\$497,422	\$501,988	\$552,606
Rental Other	\$4,591	\$13,060	\$13,810
Rental Property	\$371,102	\$337,132	\$390,062
Property and Maintenance	\$900	\$4,825	\$4,825
Grants Rollup	\$11,853,562	\$15,811,200	\$15,810,700
Total	\$20,388,892	\$26,673,703	\$27,453,110
Fund Type			
General Funds	\$3,228,960	\$3,338,940	\$3,621,946
Federal Funds	\$2,381,558	\$4,778,175	\$5,036,834
Education Funds	\$1,163,360	\$962,145	\$1,014,007
Global Commitment	\$859,264	\$938,187	\$958,735
Special Fund	\$12,755,751	\$16,656,256	\$16,821,588
Total	\$20,388,892	\$26,673,703	\$27,453,110

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770001	544000 - Dir of Analysis & Data Mgt	1.0	1.0	74,464	14,134	5,697	94,295
770004	201900 - School Finance Analyst	1.0	1.0	45,448	26,235	3,477	75,160
770010	089130 - Financial Director I	1.0	1.0	87,090	39,168	6,663	132,921
770011	089060 - Financial Administrator II	1.0	1.0	53,227	32,742	4,072	90,041
770012	489200 - School Finance Analyst II	1.0	1.0	58,386	27,692	4,467	90,545
770017	201800 - Education Finance Manager	1.0	1.0	87,090	26,197	6,663	119,950
770019	089040 - Financial Specialist III	1.0	1.0	55,578	18,979	4,252	78,809
770029	483200 - Special Education Finance Mgr	1.0	1.0	74,485	36,891	5,698	117,074
770038	209400 - Education Consultant I	1.0	1.0	64,022	28,697	4,897	97,616
770046	089020 - Financial Specialist I	1.0	1.0	34,736	26,552	2,658	63,946
770052	068600 - Project Manager	1.0	1.0	76,981	31,007	5,889	113,877
770057	089060 - Financial Administrator II	1.0	1.0	67,870	35,300	5,192	108,362
770093	208800 - Business Analyst	1.0	1.0	63,960	34,845	4,893	103,698
770095	058400 - Info Tech Manager I	1.0	1.0	74,485	22,255	5,698	102,438
770140	208900 - Data Administration Director	1.0	1.0	74,818	22,409	5,724	102,951
770142	089020 - Financial Specialist I	1.0	1.0	37,107	23,899	2,839	63,845
770212	089040 - Financial Specialist III	1.0	1.0	47,507	25,753	3,634	76,894
770231	058000 - Systems Developer II	1.0	1.0	53,227	10,348	4,072	67,647
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	68,349	32,668	5,229	106,246
770240	089040 - Financial Specialist III	1.0	1.0	47,507	25,753	3,634	76,894
770296	201800 - Education Finance Manager	1.0	1.0	89,502	39,398	6,847	135,747
770304	204000 - Educ Asst Division Director	1.0	1.0	61,152	29,034	4,678	94,864
770311	915000 - Financial & Systems Analyst	1.0	1.0	64,397	34,922	4,927	104,246
770345	057300 - Info Tech Spec III	1.0	1.0	67,974	35,560	5,200	108,734
770347	208700 - Educ Research & Info Spec III	1.0	1.0	57,221	19,272	4,378	80,871



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770350	005000 - Executive Staff Assistant	1.0	1.0	51,979	32,709	3,977	88,665
770362	208800 - Business Analyst	1.0	1.0	63,960	28,686	4,893	97,539
770365	542200 - Education Statistician II	1.0	1.0	51,064	29,587	3,906	84,557
770372	208800 - Business Analyst	1.0	1.0	59,966	27,973	4,588	92,527
770376	089220 - Administrative Svcs Cord I	1.0	1.0	49,067	9,607	3,753	62,427
770378	459600 - Education Medicaid Specialist	1.0	1.0	55,578	27,191	4,252	87,021
770385	545000 - AOE Communications & Web Manager	1.0	1.0	63,960	34,845	4,893	103,698
770387	201900 - School Finance Analyst	1.0	1.0	47,112	31,841	3,604	82,557
770388	057200 - Info Tech Spec II	1.0	1.0	60,590	11,661	4,636	76,887
770391	058500 - Info Tech Manager III	1.0	1.0	96,866	40,933	7,411	145,210
770392	466900 - Systems Analyst III	1.0	1.0	86,112	32,635	6,588	125,335
770393	058100 - Systems Developer III	1.0	1.0	74,672	30,595	5,713	110,980
770394	208500 - Educ Research & Info Spec I	1.0	1.0	40,414	8,064	3,092	51,570
770395	857200 - Communications & Outreach Coord	1.0	1.0	45,448	26,235	3,477	75,160
770396	080600 - Education Investigator	1.0	1.0	58,864	11,144	4,504	74,512
770401	208600 - Educ Research & Info Spec II	1.0	1.0	45,032	17,099	3,445	65,576
770411	208800 - Business Analyst	1.0	1.0	61,880	11,890	4,734	78,504
770414	201900 - School Finance Analyst	1.0	1.0	51,979	32,709	3,977	88,665
770421	459600 - Education Medicaid Specialist	1.0	1.0	55,578	27,191	4,252	87,021
770426	209700 - Special Educ Audit Coord	1.0	1.0	48,110	26,709	3,681	78,500
770427	080600 - Education Investigator	1.0	1.0	57,221	33,643	4,378	95,242
770431	201900 - School Finance Analyst	1.0	1.0	51,979	29,565	3,977	85,521
770432	459600 - Education Medicaid Specialist	1.0	1.0	44,533	17,011	3,407	64,951
770446	058100 - Systems Developer III	1.0	1.0	70,242	35,714	5,374	111,330
770448	459600 - Education Medicaid Specialist	1.0	1.0	52,333	26,613	4,004	82,950
770449	459600 - Education Medicaid Specialist	1.0	1.0	44,533	31,382	3,407	79,322
770451	209200 - Education Programs Coord I	1.0	1.0	51,064	27,236	3,906	82,206
770453	538900 - Dir of Policy Regs & Leg Aff	1.0	1.0	69,742	30,565	5,335	105,642
770454	208800 - Business Analyst	1.0	1.0	63,960	34,845	4,893	103,698
770457	530002 - Education Contr & Info Mgt Off	1.0	1.0	51,064	27,236	3,906	82,206
770466	050200 - Administrative Assistant B	1.0	1.0	41,288	30,803	3,159	75,250
777001	90100A - Agency Secretary	1.0	1.0	128,690	46,679	8,692	184,061
777004	95870E - General Counsel I	1.0	1.0	86,694	39,096	6,632	132,422
777007	95600D - Deputy Secretary	1.0	1.0	103,626	35,994	7,928	147,548
777011	95869E - Staff Attorney IV	1.0	1.0	67,787	13,099	5,186	86,072
777012	95360E - Principal Assistant	1.0	1.0	89,003	16,931	6,809	112,743
Total		61.0	61.0	3,828,573	1,675,426	291,747	5,795,746

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,348,141	\$3,009,134	\$3,352,773	\$343,639	11.4%
500010 - Exempt	\$0	\$465,110	\$532,999	\$67,889	14.6%
500040 - Temporary Employees	\$0	\$1,788	\$0	(\$1,788)	-100.0%
500060 - Overtime	\$4,654	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$55,954)	(\$55,954)	0.0%
Total	\$3,352,795	\$3,476,032	\$3,829,818	\$353,786	10.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$246,418	\$230,195	\$256,496	\$26,301	11.4%
501010 - FICA - Exempt	\$0	\$34,532	\$39,622	\$5,090	14.7%
501500 - Health Ins - Classified Empl	\$591,894	\$655,943	\$878,497	\$222,554	33.9%
501510 - Health Ins - Exempt	\$0	\$73,656	\$69,802	(\$3,854)	-5.2%
502000 - Retirement - Classified Empl	\$566,136	\$507,428	\$585,730	\$78,302	15.4%
502010 - Retirement - Exempt	\$0	\$73,540	\$93,116	\$19,576	26.6%
502500 - Dental - Classified Employees	\$42,503	\$48,706	\$46,482	(\$2,224)	-4.6%
502510 - Dental - Exempt	\$0	\$4,970	\$4,981	\$11	0.2%
503000 - Life Ins - Classified Empl	\$10,511	\$8,831	\$10,476	\$1,645	18.6%
503010 - Life Ins - Exempt	\$0	\$1,657	\$1,898	\$241	14.5%



Agency of Education

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503500 - LTD - Classified Employees	\$1,118	\$567	\$765	\$198	34.9%
503510 - LTD - Exempt	\$0	\$1,068	\$1,096	\$28	2.6%
504000 - EAP - Classified Empl	\$1,598	\$1,529	\$1,682	\$153	10.0%
504010 - EAP - Exempt	\$0	\$149	\$181	\$32	21.5%
504520 - Employee Room Allowance	\$0	\$6,760	\$6,760	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,841	\$17,107	\$26,622	\$9,515	55.6%
Total	\$1,475,019	\$1,666,638	\$2,024,206	\$357,568	21.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$75,491	\$114,700	\$114,701	\$1	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$97,807	\$657,079	\$633,986	(\$23,093)	-3.5%
507550 - Contr&3Rd Pty - Info Tech	\$1,167,790	\$2,528,175	\$2,522,508	(\$5,667)	-0.2%
Total	\$1,341,087	\$3,299,954	\$3,271,195	(\$28,759)	-0.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,300	\$10,000	\$10,000	\$0	0.0%
Total	\$7,300	\$10,000	\$10,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$25,499	\$105,218	\$105,218	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$731	\$5,500	\$5,500	\$0	0.0%
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	\$385	\$100	\$100	\$0	0.0%
522700 - Furniture & Fixtures	\$9,322	\$525	\$525	\$0	0.0%
Total	\$35,937	\$113,343	\$113,343	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$11,892	\$1,140	\$1,140	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$108,633	\$277,006	\$275,982	(\$1,024)	-0.4%
516671 - It Intsvccost-Vision/Isdassess	\$882,259	\$677,640	\$661,473	(\$16,167)	-2.4%
516672 - It Intsvccost- Dii - Telephone	\$21,426	\$30,910	\$32,402	\$1,492	4.8%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$126	\$126	\$0	0.0%
522200 - Hw - Other Info Tech	\$8,158	\$10,235	\$10,235	\$0	0.0%
522220 - Software - Other	\$45,656	\$53,100	\$53,100	\$0	0.0%
522221 - Software - Office Technology	\$289	\$1,000	\$1,000	\$0	0.0%
Total	\$1,078,313	\$1,051,157	\$1,035,458	(\$15,699)	-1.5%
Travel					
517999 - Travel In-State Employee	\$0	\$39,750	\$39,900	\$150	0.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$28,573	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,990	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$248	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$9	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,020	\$12,145	\$125	1.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,772	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$4,880	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,983	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$35,187	\$36,187	\$1,000	2.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,627	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,632	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,692	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,482	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,326	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$8,000	\$8,500	\$500	6.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518700 - Trav-Outst-Automileage-Nonemp	\$41	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$482	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$872	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$72	\$0	\$0	\$0	0.0%
Total	\$76,681	\$94,957	\$96,732	\$1,775	1.9%
Supplies					
520000 - Office Supplies	\$13,316	\$15,120	\$15,995	\$875	5.8%
520110 - Gasoline	\$0	\$600	\$600	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$150	\$150	\$0	0.0%
520500 - Other General Supplies	\$757	\$475	\$525	\$50	10.5%
520510 - It & Data Processing Supplies	\$0	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$355	\$260	\$260	\$0	0.0%
520600 - Recognition/Awards	\$341	\$570	\$570	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,963	\$5,660	\$5,660	\$0	0.0%
521510 - Subscriptions	\$7,560	\$5,025	\$5,025	\$0	0.0%
Total	\$25,291	\$30,860	\$31,785	\$925	3.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,077	\$3,110	\$3,123	\$13	0.4%
516010 - Insurance - General Liability	\$18,045	\$20,719	\$21,318	\$599	2.9%
516500 - Dues	\$93,792	\$65,880	\$65,880	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,917	\$8,200	\$8,200	\$0	0.0%
516813 - Advertising-Print	\$0	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,668	\$6,100	\$6,100	\$0	0.0%
517000 - Printing and Binding	\$207	\$8,025	\$8,455	\$430	5.4%
517020 - Photocopying	\$8,027	\$8,610	\$9,110	\$500	5.8%
517050 - Process&Printg Films, Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,691	\$15,625	\$16,375	\$750	4.8%
517110 - Training - Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$8,305	\$14,325	\$16,025	\$1,700	11.9%
517300 - Freight & Express Mail	\$193	\$290	\$290	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$850	\$850	\$0	0.0%
519000 - Other Purchased Services	\$35,437	\$17,700	\$17,925	\$225	1.3%
519006 - Human Resources Services	\$80,536	\$90,373	\$92,169	\$1,796	2.0%
Total	\$268,894	\$262,557	\$268,570	\$6,013	2.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$497,122	\$501,988	\$552,606	\$50,618	10.1%
523840 - Claims/Small Claims	\$300	\$0	\$0	\$0	0.0%
Total	\$497,422	\$501,988	\$552,606	\$50,618	10.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,912	\$8,850	\$9,600	\$750	8.5%
515000 - Rental - Other	\$679	\$4,210	\$4,210	\$0	0.0%
Total	\$4,591	\$13,060	\$13,810	\$750	5.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$370,239	\$335,032	\$387,962	\$52,930	15.8%
514010 - Rent Land&Bldgs-Non-Office	\$863	\$2,100	\$2,100	\$0	0.0%
Total	\$371,102	\$337,132	\$390,062	\$52,930	15.7%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$1,775	\$1,775	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$900	\$3,000	\$3,000	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513200 - Other Repair & Maint Serv	\$0	\$50	\$50	\$0	0.0%
Total	\$900	\$4,825	\$4,825	\$0	0.0%
Grants Rollup					
550001 - Grants Budget	\$0	\$3,000,000	\$0	(\$3,000,000)	-100.0%
550020 - Grants To School Districts	\$11,612,220	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$241,342	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$12,240,000	\$12,240,000	\$0	0.0%
55095E - Teacher of the Year	\$0	\$2,500	\$0	(\$2,500)	-100.0%
55095F - Medicaid SCHIP	\$0	\$8,700	\$10,700	\$2,000	23.0%
55095G - Logitudinal Data Systems	\$0	\$560,000	\$560,000	\$0	0.0%
55095N - Property Tax Relief	\$0	\$0	\$3,000,000	\$3,000,000	0.0%
Total	\$11,853,562	\$15,811,200	\$15,810,700	(\$500)	0.0%
Grand Total	\$20,388,892	\$26,673,703	\$27,453,110	\$779,407	2.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,228,960	\$3,338,940	\$3,621,946	\$283,006	8.5%
20205 - Education Fund	\$1,163,360	\$962,145	\$1,014,007	\$51,862	5.4%
20405 - Global Commitment Fund	\$859,264	\$938,187	\$958,735	\$20,548	2.2%
21240 - Teacher Licensing Fund	\$167,849	\$192,162	\$158,547	(\$33,615)	-17.5%
21245 - Post Secondary Certification	\$3,750	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$11,060	\$22,500	\$22,500	\$0	0.0%
21764 - ED-Medicaid Reimb-Admin	\$12,573,092	\$12,941,594	\$13,177,151	\$235,557	1.8%
21927 - Supplemental Property Tax Relief Fund	\$0	\$3,500,000	\$3,463,390	(\$36,610)	-1.0%
22005 - Federal Revenue Fund	\$2,381,558	\$4,778,175	\$5,036,834	\$258,659	5.4%
Total	\$20,388,892	\$26,673,703	\$27,453,110	\$779,407	2.9%



Education Services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,363,341	\$6,196,329	\$6,797,221
Fringe Benefits	\$2,304,456	\$2,985,365	\$3,375,179
Contracted and 3rd Party Service	\$4,953,389	\$7,258,948	\$6,777,602
PerDiem and Other Personal Services	\$7,200	\$14,225	\$14,225
Equipment	\$19,043	\$2,300	\$4,878
IT/Telecom Services and Equipment	\$214,245	\$99,532	\$117,919
Travel	\$231,290	\$305,564	\$362,981
Supplies	\$94,550	\$107,270	\$125,145
Other Purchased Services	\$280,705	\$248,160	\$275,157
Other Operating Expenses	\$274,774	\$239,870	\$94,124
Rental Other	\$34,268	\$40,050	\$52,548
Rental Property	\$388,244	\$339,810	\$373,331
Property and Maintenance	\$1,205	\$150	\$349
Grants Rollup	\$108,017,538	\$114,299,730	\$122,039,206
Total	\$122,184,248	\$132,137,303	\$140,409,865
Fund Type			
Federal Funds	\$114,334,402	\$123,005,164	\$130,421,580
General Funds	\$5,714,047	\$5,440,726	\$4,916,711
IDT Funds	\$200,669	\$1,265,933	\$1,324,368
Tobacco Settlement Fund	\$0	\$0	\$750,389
Special Fund	\$1,935,130	\$2,425,480	\$2,996,817
Total	\$122,184,248	\$132,137,303	\$140,409,865

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770005	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770008	209100 - Education Programs Coord II	1.0	1.0	80,995	31,722	6,196	118,913
770014	209100 - Education Programs Coord II	1.0	1.0	63,960	29,535	4,893	98,388
770015	209100 - Education Programs Coord II	1.0	1.0	72,322	21,964	5,533	99,819
770016	209300 - Education Consultant II	1.0	1.0	58,781	27,762	4,496	91,039
770018	536200 - Education Child Nutrition Cons	1.0	1.0	50,003	17,808	3,825	71,636
770020	200300 - Education Programs Manager	1.0	1.0	65,811	35,174	5,034	106,019
770022	534300 - Education Project Manager	1.0	1.0	72,176	21,938	5,522	99,636
770025	209100 - Education Programs Coord II	1.0	1.0	63,960	12,262	4,893	81,115
770028	209200 - Education Programs Coord I	1.0	1.0	68,078	35,578	5,208	108,864
770030	004800 - Program Technician II	1.0	1.0	47,965	17,622	3,669	69,256
770031	521500 - Grants Administrator	1.0	1.0	49,067	9,607	3,753	62,427
770032	209100 - Education Programs Coord II	1.0	1.0	63,960	29,535	4,893	98,388
770040	200300 - Education Programs Manager	1.0	1.0	67,974	29,401	5,200	102,575
770041	209200 - Education Programs Coord I	1.0	1.0	64,397	28,763	4,927	98,087
770042	209100 - Education Programs Coord II	1.0	1.0	80,995	23,510	6,196	110,701
770048	534300 - Education Project Manager	1.0	1.0	64,979	29,716	4,971	99,666
770054	209200 - Education Programs Coord I	1.0	1.0	69,971	35,916	5,353	111,240
770055	204000 - Educ Asst Division Director	1.0	1.0	70,013	29,925	5,356	105,294
770056	209200 - Education Programs Coord I	1.0	1.0	58,386	33,851	4,467	96,704
770062	209100 - Education Programs Coord II	1.0	1.0	57,990	19,409	4,436	81,835
770067	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770069	209200 - Education Programs Coord I	1.0	1.0	76,170	30,588	5,827	112,585
770070	204000 - Educ Asst Division Director	1.0	1.0	67,808	30,220	5,187	103,215
770071	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770075	004800 - Program Technician II	1.0	1.0	49,566	9,695	3,792	63,053
770076	209200 - Education Programs Coord I	1.0	1.0	58,386	33,851	4,467	96,704
770109	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770116	204000 - Educ Asst Division Director	1.0	1.0	61,152	29,034	4,678	94,864
770120	209200 - Education Programs Coord I	1.0	1.0	68,078	35,578	5,208	108,864
770121	040400 - Education Licensing Specialist	1.0	1.0	44,533	31,382	3,407	79,322
770126	058000 - Systems Developer II	1.0	1.0	67,870	29,383	5,192	102,445
770128	209200 - Education Programs Coord I	1.0	1.0	76,170	30,862	5,827	112,859
770131	004800 - Program Technician II	1.0	1.0	54,018	26,913	4,132	85,063
770132	208600 - Educ Research & Info Spec II	1.0	1.0	60,445	19,847	4,624	84,916
770133	209200 - Education Programs Coord I	1.0	1.0	62,317	28,393	4,768	95,478
770134	004700 - Program Technician I	1.0	1.0	40,414	16,276	3,092	59,782
770137	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770144	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770145	208800 - Business Analyst	1.0	1.0	76,398	37,062	5,845	119,305
770171	204600 - Education Testing Director	1.0	1.0	89,502	17,021	6,847	113,370
770176	203900 - Education Division Director	1.0	1.0	96,366	26,129	7,372	129,867
770186	004800 - Program Technician II	1.0	1.0	58,843	27,773	4,501	91,117
770202	050200 - Administrative Assistant B	1.0	1.0	51,210	26,412	3,918	81,540
770205	209200 - Education Programs Coord I	1.0	1.0	64,397	12,339	4,927	81,663
770220	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770238	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770239	209100 - Education Programs Coord II	1.0	1.0	74,277	22,312	5,682	102,271
770243	209400 - Education Consultant I	1.0	1.0	53,643	27,695	4,104	85,442
770249	209400 - Education Consultant I	1.0	1.0	57,221	11,060	4,378	72,659
770261	536200 - Education Child Nutrition Cons	1.0	1.0	48,110	19,248	3,681	71,039
770277	208700 - Educ Research & Info Spec III	1.0	1.0	45,448	26,235	3,477	75,160
770289	209200 - Education Programs Coord I	1.0	1.0	60,258	19,814	4,610	84,682
770292	209200 - Education Programs Coord I	1.0	1.0	76,170	37,021	5,827	119,018
770295	209400 - Education Consultant I	1.0	1.0	53,643	26,846	4,104	84,593
770300	209200 - Education Programs Coord I	1.0	1.0	51,064	32,364	3,906	87,334
770301	209200 - Education Programs Coord I	1.0	1.0	56,493	33,312	4,322	94,127
770308	049601 - Grants Management Specialist	1.0	1.0	64,126	20,275	4,906	89,307
770309	050200 - Administrative Assistant B	1.0	1.0	52,603	18,262	4,024	74,889
770315	209300 - Education Consultant II	1.0	1.0	56,784	28,255	4,344	89,383
770360	200300 - Education Programs Manager	1.0	1.0	83,658	15,472	6,400	105,530
770361	209100 - Education Programs Coord II	1.0	1.0	74,277	23,648	5,682	103,607
770363	209400 - Education Consultant I	1.0	1.0	53,643	27,695	4,104	85,442
770366	209200 - Education Programs Coord I	1.0	1.0	48,206	25,878	3,688	77,772
770367	209100 - Education Programs Coord II	1.0	1.0	72,322	30,176	5,533	108,031
770370	480500 - Education Grants Monitor	1.0	1.0	57,179	33,636	4,374	95,189
770371	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770373	209200 - Education Programs Coord I	1.0	1.0	58,386	11,060	4,467	73,913
770379	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770380	203900 - Education Division Director	1.0	1.0	90,584	33,639	6,929	131,152
770389	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770390	081900 - Data and Reporting Coordinator	1.0	1.0	51,064	27,236	3,906	82,206
770400	050200 - Administrative Assistant B	1.0	1.0	46,904	31,804	3,588	82,296
770403	208700 - Educ Research & Info Spec III	1.0	1.0	58,864	11,354	4,504	74,722
770404	209200 - Education Programs Coord I	1.0	1.0	68,078	12,995	5,208	86,281
770405	209200 - Education Programs Coord I	1.0	1.0	60,258	34,185	4,610	99,053
770406	534300 - Education Project Manager	1.0	1.0	64,979	29,716	4,971	99,666
770407	209200 - Education Programs Coord I	1.0	1.0	64,397	34,922	4,927	104,246
770409	209200 - Education Programs Coord I	1.0	1.0	64,397	20,551	4,927	89,875
770410	209200 - Education Programs Coord I	1.0	1.0	62,317	34,552	4,768	101,637
770412	200300 - Education Programs Manager	1.0	1.0	72,592	22,012	5,554	100,158
770416	050200 - Administrative Assistant B	1.0	1.0	54,101	26,928	4,138	85,167
770420	208700 - Educ Research & Info Spec III	1.0	1.0	55,453	33,328	4,242	93,023
770423	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770424	209100 - Education Programs Coord II	1.0	1.0	63,960	29,535	4,893	98,388
770428	004800 - Program Technician II	1.0	1.0	52,562	26,654	4,021	83,237
770429	209200 - Education Programs Coord I	1.0	1.0	54,642	18,813	4,180	77,635
770433	203900 - Education Division Director	1.0	1.0	96,366	18,260	7,372	121,998
770434	209100 - Education Programs Coord II	1.0	1.0	66,186	12,659	5,064	83,909
770437	004800 - Program Technician II	1.0	1.0	52,562	26,654	4,021	83,237
770439	539000 - Education Assistant Director	1.0	1.0	86,507	38,864	6,617	131,988
770440	208800 - Business Analyst	1.0	1.0	63,960	28,686	4,893	97,539
770441	209200 - Education Programs Coord I	1.0	1.0	58,386	11,268	4,467	74,121



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770443	200300 - Education Programs Manager	1.0	1.0	81,286	31,774	6,219	119,279
770444	004800 - Program Technician II	1.0	1.0	42,120	8,368	3,222	53,710
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	67,974	29,401	5,200	102,575
770450	209200 - Education Programs Coord I	1.0	1.0	76,170	22,650	5,827	104,647
770452	209200 - Education Programs Coord I	1.0	1.0	58,386	11,268	4,467	74,121
770455	209100 - Education Programs Coord II	1.0	1.0	59,966	34,132	4,588	98,686
770456	200300 - Education Programs Manager	1.0	1.0	65,811	20,803	5,034	91,648
770459	049601 - Grants Management Specialist	1.0	1.0	54,933	18,669	4,203	77,805
770460	209400 - Education Consultant I	1.0	1.0	25,990	28,076	1,988	56,054
770461	521500 - Grants Administrator	1.0	1.0	43,014	25,801	3,291	72,106
770462	536200 - Education Child Nutrition Cons	1.0	1.0	48,110	25,860	3,681	77,651
770463	201900 - School Finance Analyst	1.0	1.0	45,448	26,235	3,477	75,160
770464	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
770465	209200 - Education Programs Coord I	1.0	1.0	60,258	28,875	4,610	93,743
777002	95600D - Deputy Secretary	1.0	1.0	91,666	25,623	7,012	124,301
777008	95600D - Deputy Secretary	1.0	1.0	88,670	24,879	6,784	120,333
Total		109.0	109.0	6,793,580	2,808,568	519,723	10,121,871

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,358,788	\$5,969,214	\$6,613,241	\$644,027	10.8%
500010 - Exempt	\$0	\$178,672	\$180,336	\$1,664	0.9%
500040 - Temporary Employees	\$0	\$48,443	\$48,443	\$0	0.0%
500060 - Overtime	\$4,553	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$44,799)	(\$44,799)	0.0%
Total	\$5,363,341	\$6,196,329	\$6,797,221	\$600,892	9.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$396,938	\$456,646	\$505,925	\$49,279	10.8%
501010 - FICA - Exempt	\$0	\$13,669	\$13,796	\$127	0.9%
501500 - Health Ins - Classified Empl	\$927,823	\$1,279,284	\$1,488,714	\$209,430	16.4%
501510 - Health Ins - Exempt	\$0	\$28,762	\$16,424	(\$12,338)	-42.9%
502000 - Retirement - Classified Empl	\$874,187	\$1,011,584	\$1,154,758	\$143,174	14.2%
502010 - Retirement - Exempt	\$0	\$40,319	\$31,505	(\$8,814)	-21.9%
502500 - Dental - Classified Employees	\$60,175	\$97,063	\$88,814	(\$8,249)	-8.5%
502510 - Dental - Exempt	\$0	\$2,982	\$1,660	(\$1,322)	-44.3%
503000 - Life Ins - Classified Empl	\$17,080	\$18,581	\$21,566	\$2,985	16.1%
503010 - Life Ins - Exempt	\$0	\$637	\$642	\$5	0.8%
503500 - LTD - Classified Employees	\$1,583	\$1,282	\$1,020	(\$262)	-20.4%
503510 - LTD - Exempt	\$0	\$411	\$211	(\$200)	-48.7%
504000 - EAP - Classified Empl	\$2,615	\$3,038	\$3,214	\$176	5.8%
504010 - EAP - Exempt	\$0	\$59	\$60	\$1	1.7%
505200 - Workers Comp - Ins Premium	\$24,055	\$31,048	\$46,870	\$15,822	51.0%
Total	\$2,304,456	\$2,985,365	\$3,375,179	\$389,814	13.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,262	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,874,817	\$7,222,483	\$6,436,213	(\$786,270)	-10.9%
507550 - Contr&3Rd Pty - Info Tech	\$74,310	\$36,465	\$341,389	\$304,924	836.2%
Total	\$4,953,389	\$7,258,948	\$6,777,602	(\$481,346)	-6.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,200	\$14,225	\$14,225	\$0	0.0%
Total	\$7,200	\$14,225	\$14,225	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$9,362	\$1,100	\$1,778	\$678	61.6%
522217 - Hw - Printers,Copiers,Scanners	\$110	\$300	\$700	\$400	133.3%
522400 - Other Equipment	\$393	\$200	\$1,200	\$1,000	500.0%
522410 - Office Equipment	\$299	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$8,880	\$700	\$1,200	\$500	71.4%
Total	\$19,043	\$2,300	\$4,878	\$2,578	112.1%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$1,565	\$4,100	\$4,950	\$850	20.7%
516670 - It Intersvcost- Dii Other	\$168,623	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$33,472	\$81,747	\$99,134	\$17,387	21.3%
522200 - Hw - Other Info Tech	\$1,775	\$3,535	\$3,685	\$150	4.2%
522220 - Software - Other	\$8,666	\$10,150	\$10,150	\$0	0.0%
522221 - Software - Office Technology	\$144	\$0	\$0	\$0	0.0%
Total	\$214,245	\$99,532	\$117,919	\$18,387	18.5%
Travel					
517999 - Travel In-State Employee	\$0	\$66,168	\$99,898	\$33,730	51.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$36,064	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$8	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6,601	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$14,324	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$203	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$99,244	\$104,511	\$5,267	5.3%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,174	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$28,468	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$127	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$139,352	\$157,772	\$18,420	13.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$8,782	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$48,830	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$10,933	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$61,074	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$7,712	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$800	\$800	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$21)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$1,988)	\$0	\$0	\$0	0.0%
Total	\$231,290	\$305,564	\$362,981	\$57,417	18.8%
Supplies					
520000 - Office Supplies	\$40,771	\$44,075	\$49,450	\$5,375	12.2%
520110 - Gasoline	\$447	\$690	\$840	\$150	21.7%
520500 - Other General Supplies	\$1,372	\$250	\$1,450	\$1,200	480.0%
520510 - It & Data Processing Supplies	\$0	\$0	\$1,150	\$1,150	0.0%
520540 - Educational Supplies	\$29,681	\$40,125	\$42,175	\$2,050	5.1%
521500 - Books&Periodicals-Library/Educ	\$3,287	\$3,740	\$4,840	\$1,100	29.4%
521510 - Subscriptions	\$18,993	\$18,390	\$25,240	\$6,850	37.2%
Total	\$94,550	\$107,270	\$125,145	\$17,875	16.7%
Other Purchased Services					
516500 - Dues	\$93,476	\$84,750	\$87,192	\$2,442	2.9%
516652 - Telecom-Telephone Services	\$6,168	\$4,950	\$6,965	\$2,015	40.7%
516813 - Advertising-Print	\$4,400	\$3,400	\$3,400	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516820 - Advertising - Job Vacancies	\$1,288	\$1,050	\$2,550	\$1,500	142.9%
517000 - Printing and Binding	\$36,449	\$34,300	\$37,850	\$3,550	10.3%
517020 - Photocopying	\$15,888	\$28,050	\$34,390	\$6,340	22.6%
517100 - Registration For Meetings&Conf	\$40,289	\$41,125	\$50,525	\$9,400	22.9%
517200 - Postage	\$16,683	\$29,735	\$30,035	\$300	1.0%
517300 - Freight & Express Mail	\$1,843	\$4,400	\$4,550	\$150	3.4%
517400 - Instate Conf, Meetings, Etc	\$2,755	\$7,600	\$7,900	\$300	3.9%
519000 - Other Purchased Services	\$61,467	\$8,800	\$9,800	\$1,000	11.4%
Total	\$280,705	\$248,160	\$275,157	\$26,997	10.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$270,717	\$239,870	\$94,124	(\$145,746)	-60.8%
524000 - Bank Service Charges	\$4,056	\$0	\$0	\$0	0.0%
Total	\$274,774	\$239,870	\$94,124	(\$145,746)	-60.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$30,550	\$36,600	\$48,800	\$12,200	33.3%
515000 - Rental - Other	\$3,719	\$3,450	\$3,748	\$298	8.6%
Total	\$34,268	\$40,050	\$52,548	\$12,498	31.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$276,827	\$309,585	\$329,725	\$20,140	6.5%
514010 - Rent Land&Bldgs-Non-Office	\$19,960	\$30,225	\$43,606	\$13,381	44.3%
515010 - Fee-For-Space Charge	\$91,458	\$0	\$0	\$0	0.0%
Total	\$388,244	\$339,810	\$373,331	\$33,521	9.9%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$100	\$220	\$120	120.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,105	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$100	\$50	\$129	\$79	158.0%
Total	\$1,205	\$150	\$349	\$199	132.7%
Grants Rollup					
550020 - Grants To School Districts	\$97,971,894	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,263,206	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$7,782,438	\$114,654	\$0	(\$114,654)	-100.0%
550801 - Early Reading	\$0	\$104,860	\$104,860	\$0	0.0%
550804 - Governor'S Institutes	\$0	\$192,654	\$192,654	\$0	0.0%
550807 - Reading Readiness	\$0	\$238,000	\$238,000	\$0	0.0%
550818 - 21St Century Schools	\$0	\$6,850,000	\$6,850,000	\$0	0.0%
550823 - Licensing	\$0	\$30,000	\$30,000	\$0	0.0%
550832 - Special Olympics	\$0	\$13,778	\$13,778	\$0	0.0%
550833 - Child Nutrition State Match	\$0	\$408,348	\$408,348	\$0	0.0%
550834 - Child Nutrition Child Care St	\$0	\$223,268	\$223,268	\$0	0.0%
550835 - Child Nutrition Summer Food St	\$0	\$51,387	\$51,387	\$0	0.0%
550836 - Child Nutrition Breakfast St	\$0	\$277,632	\$277,632	\$0	0.0%
550842 - Title 1 Basic Grants To Lea'S	\$0	\$32,000,000	\$32,000,000	\$0	0.0%
550846 - Idea-B Flow Through To Schools	\$0	\$23,834,519	\$23,834,519	\$0	0.0%
550847 - Title 1 Migrant	\$0	\$881,225	\$881,225	\$0	0.0%
550848 - Idea-B Preschool Incentive	\$0	\$781,689	\$781,689	\$0	0.0%
550850 - Title 1 Neglected Or Delinquent	\$0	\$300,000	\$300,000	\$0	0.0%
550852 - Homeless Children	\$0	\$196,887	\$196,887	\$0	0.0%
550856 - Child Nutrition Lunch Program	\$0	\$14,500,000	\$14,500,000	\$0	0.0%
550857 - Child and Adult Food Program	\$0	\$5,886,400	\$5,886,400	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
550858 - Child Nutrition Breakfast Prog	\$0	\$5,582,000	\$5,582,000	\$0	0.0%
550859 - Child Nutrition Summer Food Pr	\$0	\$1,210,000	\$1,210,000	\$0	0.0%
550860 - Child Nutrition Special Milk	\$0	\$97,416	\$97,416	\$0	0.0%
550862 - Child Nutrition Cash In Lieu	\$0	\$105,019	\$105,019	\$0	0.0%
550863 - State Improvement Grant	\$0	\$68,000	\$68,000	\$0	0.0%
550871 - Tech Ed Adult Coordinators	\$0	\$240,553	\$240,553	\$0	0.0%
550877 - Carl Perkins, Secondary	\$0	\$2,500,072	\$2,500,072	\$0	0.0%
550878 - Cp Post Secondary	\$0	\$881,657	\$881,657	\$0	0.0%
550880 - Cp Leadership Prog Improvement	\$0	\$100,000	\$100,000	\$0	0.0%
550881 - Cp Corrections	\$0	\$42,149	\$42,149	\$0	0.0%
550933 - Act 117	\$0	\$0	\$91,000	\$91,000	0.0%
550944 - Title I School Improvement	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$10,500,000	\$10,500,000	\$0	0.0%
550947 - TITLE IIA IMPROVING TQ PARTNER	\$0	\$400,000	\$400,000	\$0	0.0%
550949 - MIGRANT CONSORTIUM	\$0	\$200,000	\$200,000	\$0	0.0%
550950 - TITLE III ELA (BILINGUAL)	\$0	\$325,000	\$325,000	\$0	0.0%
550951 - MATH/SCIENCE PARTNERSHIP	\$0	\$900,000	\$900,000	\$0	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,700,337	\$1,700,337	\$0	0.0%
550959 - HEALTH EDUCATION	\$0	\$125,000	\$125,000	\$0	0.0%
55095B - Perkins Secondary Reserve	\$0	\$300,000	\$300,000	\$0	0.0%
55095C - CP Post Secondary Reserve	\$0	\$100,000	\$100,000	\$0	0.0%
55095E - Teacher of the Year	\$0	\$0	\$2,500	\$2,500	0.0%
55095I - Free Lunch Initiative	\$0	\$297,250	\$297,250	\$0	0.0%
55095J - Preschool Development Grants	\$0	\$0	\$7,000,000	\$7,000,000	0.0%
55095M - Tobacco Grants	\$0	\$0	\$645,976	\$645,976	0.0%
55095O - Early Learning Challenge	\$0	\$0	\$60,000	\$60,000	0.0%
55095P - Child Nutrition Equip. Assistance	\$0	\$0	\$54,654	\$54,654	0.0%
55095X - CACFP Sponsor Administration	\$0	\$600,000	\$600,000	\$0	0.0%
55095Z - TEFAP	\$0	\$139,976	\$139,976	\$0	0.0%
Total	\$108,017,538	\$114,299,730	\$122,039,206	\$7,739,476	6.8%
Grand Total	\$122,184,248	\$132,137,303	\$140,409,865	\$8,272,562	6.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$5,714,047	\$5,440,726	\$4,916,711	(\$524,015)	-9.6%
21240 - Teacher Licensing Fund	\$603,993	\$1,162,586	\$1,206,430	\$43,844	3.8%
21245 - Post Secondary Certification	\$0	\$25,000	\$0	(\$25,000)	-100.0%
21370 - Tobacco Litigation Settlement	\$0	\$0	\$750,389	\$750,389	0.0%
21500 - Inter-Unit Transfers Fund	\$200,669	\$1,265,933	\$1,324,368	\$58,435	4.6%
21525 - Conference Fees & Donations	\$24,543	\$32,222	\$32,221	(\$1)	0.0%
21764 - ED-Medicaid Reimb-Admin	\$1,306,594	\$1,205,672	\$1,758,166	\$552,494	45.8%
22005 - Federal Revenue Fund	\$114,334,402	\$123,005,164	\$130,421,580	\$7,416,416	6.0%
Total	\$122,184,248	\$132,137,303	\$140,409,865	\$8,272,562	6.3%



Education - special education: formula grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$241,519	\$0	\$0
Grants Rollup	\$166,521,146	\$179,823,434	\$180,749,796
Total	\$166,762,665	\$179,823,434	\$180,749,796
Fund Type			
Education Funds	\$166,762,665	\$179,823,434	\$180,749,796
Total	\$166,762,665	\$179,823,434	\$180,749,796

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$241,519	\$0	\$0	\$0	0.0%
Total	\$241,519	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$164,378,468	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$614,516	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,528,162	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$31,578,424	\$31,457,040	(\$121,384)	-0.4%
550913 - Sped Expenditure Reimbursement	\$0	\$129,033,117	\$129,906,593	\$873,476	0.7%
550914 - Extraordinary Reimbursement	\$0	\$15,565,372	\$15,627,329	\$61,957	0.4%
550915 - I-Team and Reg Mh Specialist	\$0	\$1,038,052	\$1,070,024	\$31,972	3.1%
550916 - Hearing Impaired	\$0	\$912,100	\$940,193	\$28,093	3.1%
550917 - Visually Handicapped	\$0	\$555,264	\$572,366	\$17,102	3.1%
550918 - Best	\$0	\$549,183	\$566,098	\$16,915	3.1%
550919 - Higher Education Participation	\$0	\$187,044	\$192,805	\$5,761	3.1%
550920 - Act 230 Training	\$0	\$404,878	\$417,348	\$12,470	3.1%
Total	\$166,521,146	\$179,823,434	\$180,749,796	\$926,362	0.5%
Grand Total	\$166,762,665	\$179,823,434	\$180,749,796	\$926,362	0.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$166,762,665	\$179,823,434	\$180,749,796	\$926,362	0.5%
Total	\$166,762,665	\$179,823,434	\$180,749,796	\$926,362	0.5%



Agency of Education

Education - state-placed students

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Grants Rollup	\$16,383,690	\$16,400,000	\$16,700,000
Total	\$16,383,690	\$16,400,000	\$16,700,000
Fund Type			
Education Funds	\$16,383,690	\$16,400,000	\$16,700,000
Total	\$16,383,690	\$16,400,000	\$16,700,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$7,718,382	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$8,665,308	\$0	\$0	\$0	0.0%
550908 - Lea Reimbursement	\$0	\$8,200,000	\$7,500,000	(\$700,000)	-8.5%
550909 - Individual Reimbursement	\$0	\$7,200,000	\$8,780,000	\$1,580,000	21.9%
550910 - Other State-Placed	\$0	\$700,000	\$220,000	(\$480,000)	-68.6%
550911 - Regular Education Tuition	\$0	\$300,000	\$200,000	(\$100,000)	-33.3%
Total	\$16,383,690	\$16,400,000	\$16,700,000	\$300,000	1.8%
Grand Total	\$16,383,690	\$16,400,000	\$16,700,000	\$300,000	1.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$16,383,690	\$16,400,000	\$16,700,000	\$300,000	1.8%
Total	\$16,383,690	\$16,400,000	\$16,700,000	\$300,000	1.8%



Education - adult education and literacy

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$360	\$0	\$0
Grants Rollup	\$8,217,033	\$7,351,468	\$8,726,468
Total	\$8,217,393	\$7,351,468	\$8,726,468
Fund Type			
General Funds	\$787,994	\$787,995	\$787,995
Federal Funds	\$720,056	\$763,473	\$763,473
Education Funds	\$6,709,343	\$5,800,000	\$6,550,000
Special Fund	\$0	\$0	\$625,000
Total	\$8,217,393	\$7,351,468	\$8,726,468

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$360	\$0	\$0	\$0	0.0%
Total	\$360	\$0	\$0	\$0	0.0%
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
550020 - Grants To School Districts	\$1,138,950	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$480,933	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$6,597,151	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$787,995	\$787,995	\$0	0.0%
550906 - Adult Ed & Literacy Federal	\$0	\$763,473	\$763,473	\$0	0.0%
550940 - Adult Ed and Literacy Ed	\$0	\$4,000,000	\$4,000,000	\$0	0.0%
55095Q - Dual Enrollment	\$0	\$0	\$1,375,000	\$1,375,000	0.0%
Total	\$8,217,033	\$7,351,468	\$8,726,468	\$1,375,000	18.7%
Grand Total	\$8,217,393	\$7,351,468	\$8,726,468	\$1,375,000	18.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$787,994	\$787,995	\$787,995	\$0	0.0%
20205 - Education Fund	\$6,709,343	\$5,800,000	\$6,550,000	\$750,000	12.9%
21992 - Next Generation Initiative Fnd	\$0	\$0	\$625,000	\$625,000	0.0%
22005 - Federal Revenue Fund	\$720,056	\$763,473	\$763,473	\$0	0.0%
Total	\$8,217,393	\$7,351,468	\$8,726,468	\$1,375,000	18.7%



Agency of Education

Education - adjusted education payment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$1,619,559	\$1,289,600,000	\$1,322,319,706
Total	\$1,619,559	\$1,289,600,000	\$1,322,319,706
Fund Type			
Education Funds	\$1,619,559	\$1,289,600,000	\$1,322,319,706
Total	\$1,619,559	\$1,289,600,000	\$1,322,319,706

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$719,984	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$899,575	\$1,100,000	\$0	(\$1,100,000)	-100.0%
550826 - Driver Education	\$0	\$450,706	\$450,706	\$0	0.0%
550923 - Education Spending Grant	\$0	\$1,286,325,294	\$1,318,000,000	\$31,674,706	2.5%
550924 - Adult Diploma Program	\$0	\$850,000	\$850,000	\$0	0.0%
550925 - Vt Academy of Science	\$0	\$494,000	\$494,000	\$0	0.0%
550941 - Tech FTEs Not Enrolled	\$0	\$380,000	\$400,000	\$20,000	5.3%
55095K - Early College	\$0	\$0	\$1,100,000	\$1,100,000	0.0%
55095L - Act 46 Grants	\$0	\$0	\$1,025,000	\$1,025,000	0.0%
Total	\$1,619,559	\$1,289,600,000	\$1,322,319,706	\$32,719,706	2.5%
Grand Total	\$1,619,559	\$1,289,600,000	\$1,322,319,706	\$32,719,706	2.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$1,619,559	\$1,289,600,000	\$1,322,319,706	\$32,719,706	2.5%
Total	\$1,619,559	\$1,289,600,000	\$1,322,319,706	\$32,719,706	2.5%



Education - transportation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$17,163,059	\$17,734,913	\$18,240,000
Total	\$17,163,059	\$17,734,913	\$18,240,000
Fund Type			
Education Funds	\$17,163,059	\$17,734,913	\$18,240,000
Total	\$17,163,059	\$17,734,913	\$18,240,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$17,163,059	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$17,734,913	\$18,240,000	\$505,087	2.8%
Total	\$17,163,059	\$17,734,913	\$18,240,000	\$505,087	2.8%
Grand Total	\$17,163,059	\$17,734,913	\$18,240,000	\$505,087	2.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$17,163,059	\$17,734,913	\$18,240,000	\$505,087	2.8%
Total	\$17,163,059	\$17,734,913	\$18,240,000	\$505,087	2.8%



Agency of Education

Education - small school grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$7,476,371	\$7,615,000	\$7,700,000
Total	\$7,476,371	\$7,615,000	\$7,700,000
Fund Type			
Education Funds	\$7,476,371	\$7,615,000	\$7,700,000
Total	\$7,476,371	\$7,615,000	\$7,700,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,476,371	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,615,000	\$7,700,000	\$85,000	1.1%
Total	\$7,476,371	\$7,615,000	\$7,700,000	\$85,000	1.1%
Grand Total	\$7,476,371	\$7,615,000	\$7,700,000	\$85,000	1.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$7,476,371	\$7,615,000	\$7,700,000	\$85,000	1.1%
Total	\$7,476,371	\$7,615,000	\$7,700,000	\$85,000	1.1%



Education - capital debt service aid

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$127,661	\$122,000	\$30,000
Total	\$127,661	\$122,000	\$30,000
Fund Type			
Education Funds	\$127,661	\$122,000	\$30,000
Total	\$127,661	\$122,000	\$30,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$127,661	\$0	\$0	\$0	0.0%
550927 - Capital Debt Service Aid	\$0	\$122,000	\$30,000	(\$92,000)	-75.4%
Total	\$127,661	\$122,000	\$30,000	(\$92,000)	-75.4%
Grand Total	\$127,661	\$122,000	\$30,000	(\$92,000)	-75.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$127,661	\$122,000	\$30,000	(\$92,000)	-75.4%
Total	\$127,661	\$122,000	\$30,000	(\$92,000)	-75.4%



Agency of Education

Education - tobacco litigation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$48,742	\$49,816	\$0
Fringe Benefits	\$20,148	\$29,969	\$0
Contracted and 3rd Party Service	\$5,040	\$21,922	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,713	\$3,246	\$0
Travel	\$8,010	\$13,778	\$0
Supplies	\$6,521	\$1,250	\$0
Other Purchased Services	\$2,241	\$3,022	\$0
Other Operating Expenses	\$2,693	\$3,000	\$0
Rental Other	\$471	\$348	\$0
Rental Property	\$3,796	\$4,471	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$572,568	\$635,719	\$0
Total	\$672,943	\$766,541	\$0
Fund Type			
Tobacco Settlement Fund	\$672,943	\$766,541	\$0
Total	\$672,943	\$766,541	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$48,341	\$49,816	\$0	(\$49,816)	-100.0%
500060 - Overtime	\$401	\$0	\$0	\$0	0.0%
Total	\$48,742	\$49,816	\$0	(\$49,816)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,557	\$3,811	\$0	(\$3,811)	-100.0%
501500 - Health Ins - Classified Empl	\$8,111	\$16,133	\$0	(\$16,133)	-100.0%
502000 - Retirement - Classified Empl	\$7,567	\$8,524	\$0	(\$8,524)	-100.0%
502500 - Dental - Classified Employees	\$516	\$994	\$0	(\$994)	-100.0%
503000 - Life Ins - Classified Empl	\$115	\$177	\$0	(\$177)	-100.0%
504000 - EAP - Classified Empl	\$25	\$30	\$0	(\$30)	-100.0%
505200 - Workers Comp - Ins Premium	\$257	\$300	\$0	(\$300)	-100.0%
Total	\$20,148	\$29,969	\$0	(\$29,969)	-100.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,100	\$21,922	\$0	(\$21,922)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,940	\$0	\$0	\$0	0.0%
Total	\$5,040	\$21,922	\$0	(\$21,922)	-100.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$11	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$2,052	\$2,052	\$0	(\$2,052)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$400	\$400	\$0	(\$400)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$250	\$794	\$0	(\$794)	-100.0%
Total	\$2,713	\$3,246	\$0	(\$3,246)	-100.0%
Travel					
517999 - Travel In-State Employee	\$0	\$3,361	\$0	(\$3,361)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,380	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$659	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$33	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$7,417	\$0	(\$7,417)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$4,523	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$3,000	\$0	(\$3,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$81	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$330	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$122	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$805	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$78	\$0	\$0	\$0	0.0%
Total	\$8,010	\$13,778	\$0	(\$13,778)	-100.0%
Supplies					
520000 - Office Supplies	\$127	\$250	\$0	(\$250)	-100.0%
520540 - Educational Supplies	\$4,177	\$1,000	\$0	(\$1,000)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$1,741	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$475	\$0	\$0	\$0	0.0%
Total	\$6,521	\$1,250	\$0	(\$1,250)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$118	\$130	\$0	(\$130)	-100.0%
516500 - Dues	\$200	\$242	\$0	(\$242)	-100.0%
516652 - Telecom-Telephone Services	\$26	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$750	\$0	(\$750)	-100.0%
517020 - Photocopying	\$0	\$200	\$0	(\$200)	-100.0%
517100 - Registration For Meetings&Conf	\$1,284	\$1,000	\$0	(\$1,000)	-100.0%
517200 - Postage	\$570	\$250	\$0	(\$250)	-100.0%
517300 - Freight & Express Mail	\$42	\$150	\$0	(\$150)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$2,241	\$3,022	\$0	(\$3,022)	-100.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,693	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$2,693	\$3,000	\$0	(\$3,000)	-100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$471	\$50	\$0	(\$50)	-100.0%
515000 - Rental - Other	\$0	\$298	\$0	(\$298)	-100.0%
Total	\$471	\$348	\$0	(\$348)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,796	\$2,990	\$0	(\$2,990)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,000	\$1,481	\$0	(\$1,481)	-100.0%
Total	\$3,796	\$4,471	\$0	(\$4,471)	-100.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$443,475	\$635,719	\$0	(\$635,719)	-100.0%



Agency of Education

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
550500 - Other Grants	\$129,093	\$0	\$0	\$0	0.0%
Total	\$572,568	\$635,719	\$0	(\$635,719)	-100.0%
Grand Total	\$672,943	\$766,541	\$0	(\$766,541)	-100.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21370 - Tobacco Litigation Settlement	\$672,943	\$766,541	\$0	(\$766,541)	-100.0%
Total	\$672,943	\$766,541	\$0	(\$766,541)	-100.0%



Education - essential early education grant

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$6,194,203	\$6,356,188	\$6,400,000
Total	\$6,194,203	\$6,356,188	\$6,400,000
Fund Type			
Education Funds	\$6,194,203	\$6,356,188	\$6,400,000
Total	\$6,194,203	\$6,356,188	\$6,400,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$6,194,203	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$6,356,188	\$6,400,000	\$43,812	0.7%
Total	\$6,194,203	\$6,356,188	\$6,400,000	\$43,812	0.7%
Grand Total	\$6,194,203	\$6,356,188	\$6,400,000	\$43,812	0.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$6,194,203	\$6,356,188	\$6,400,000	\$43,812	0.7%
Total	\$6,194,203	\$6,356,188	\$6,400,000	\$43,812	0.7%



Agency of Education

Education - technical education

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$13,133,643	\$13,331,162	\$13,530,912
Total	\$13,133,643	\$13,331,162	\$13,530,912
Fund Type			
Education Funds	\$13,133,643	\$13,331,162	\$13,530,912
Total	\$13,133,643	\$13,331,162	\$13,530,912

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$12,466,005	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$667,638	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,037,000	\$2,138,000	\$101,000	5.0%
550872 - Tech Ed Transportation	\$0	\$1,526,000	\$1,608,750	\$82,750	5.4%
550876 - Tech Ed Youth Leadership	\$0	\$78,328	\$78,328	\$0	0.0%
550888 - Tech Ed Innovative Programs	\$0	\$243,834	\$243,834	\$0	0.0%
550937 - Tuition Reduction	\$0	\$8,746,000	\$8,762,000	\$16,000	0.2%
550942 - Secondary School Reform	\$0	\$200,000	\$200,000	\$0	0.0%
550943 - Tech Ed. Equipment	\$0	\$500,000	\$500,000	\$0	0.0%
Total	\$13,133,643	\$13,331,162	\$13,530,912	\$199,750	1.5%
Grand Total	\$13,133,643	\$13,331,162	\$13,530,912	\$199,750	1.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20205 - Education Fund	\$13,133,643	\$13,331,162	\$13,530,912	\$199,750	1.5%
Total	\$13,133,643	\$13,331,162	\$13,530,912	\$199,750	1.5%



Education - cost containment - Act 117 of 2000

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$547,251	\$702,279	\$0
Fringe Benefits	\$246,629	\$350,239	\$0
Contracted and 3rd Party Service	\$16,605	\$34,054	\$0
PerDiem and Other Personal Services	\$0	\$211	\$0
Equipment	\$264	\$1,578	\$0
IT/Telecom Services and Equipment	\$29,072	\$42,824	\$0
Travel	\$15,374	\$28,914	\$0
Supplies	\$2,563	\$6,000	\$0
Other Purchased Services	\$8,079	\$19,110	\$0
Other Operating Expenses	\$2,694	\$3,000	\$0
Rental Other	\$3,847	\$12,050	\$0
Rental Property	\$31,978	\$34,532	\$0
Property and Maintenance	\$0	\$199	\$0
Grants Rollup	\$51,639	\$91,000	\$0
Total	\$955,994	\$1,325,990	\$0
Fund Type			
Special Fund	\$955,994	\$1,325,990	\$0
Total	\$955,994	\$1,325,990	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$547,138	\$702,279	\$0	(\$702,279)	-100.0%
500060 - Overtime	\$113	\$0	\$0	\$0	0.0%
Total	\$547,251	\$702,279	\$0	(\$702,279)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,381	\$53,725	\$0	(\$53,725)	-100.0%
501500 - Health Ins - Classified Empl	\$100,563	\$159,131	\$0	(\$159,131)	-100.0%
502000 - Retirement - Classified Empl	\$93,564	\$120,161	\$0	(\$120,161)	-100.0%
502500 - Dental - Classified Employees	\$7,022	\$11,284	\$0	(\$11,284)	-100.0%
503000 - Life Ins - Classified Empl	\$1,578	\$1,943	\$0	(\$1,943)	-100.0%
503500 - LTD - Classified Employees	\$172	\$182	\$0	(\$182)	-100.0%
504000 - EAP - Classified Empl	\$263	\$346	\$0	(\$346)	-100.0%
505200 - Workers Comp - Ins Premium	\$3,084	\$3,467	\$0	(\$3,467)	-100.0%
Total	\$246,629	\$350,239	\$0	(\$350,239)	-100.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$13,794	\$34,054	\$0	(\$34,054)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,811	\$0	\$0	\$0	0.0%
Total	\$16,605	\$34,054	\$0	(\$34,054)	-100.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$211	\$0	(\$211)	-100.0%
Total	\$0	\$211	\$0	(\$211)	-100.0%



Agency of Education

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$678	\$0	(\$678)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$400	\$0	(\$400)	-100.0%
522400 - Other Equipment	\$40	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$224	\$500	\$0	(\$500)	-100.0%
Total	\$264	\$1,578	\$0	(\$1,578)	-100.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$7	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$404	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$20,674	\$20,674	\$0	(\$20,674)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,000	\$4,000	\$0	(\$4,000)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$3,897	\$18,000	\$0	(\$18,000)	-100.0%
522200 - Hw - Other Info Tech	\$90	\$150	\$0	(\$150)	-100.0%
Total	\$29,072	\$42,824	\$0	(\$42,824)	-100.0%
Travel					
517999 - Travel In-State Employee	\$0	\$16,994	\$0	(\$16,994)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$5,537	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$17	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$208	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,388	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$500	\$0	(\$500)	-100.0%
518499 - Travel Out-State Employee	\$0	\$11,420	\$0	(\$11,420)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$787	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,334	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$516	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,513	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$396	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$175)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$162)	\$0	\$0	\$0	0.0%
Total	\$15,374	\$28,914	\$0	(\$28,914)	-100.0%
Supplies					
520000 - Office Supplies	\$587	\$2,500	\$0	(\$2,500)	-100.0%
520110 - Gasoline	\$30	\$150	\$0	(\$150)	-100.0%
520500 - Other General Supplies	\$176	\$1,200	\$0	(\$1,200)	-100.0%
520540 - Educational Supplies	\$44	\$50	\$0	(\$50)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$62	\$100	\$0	(\$100)	-100.0%
521510 - Subscriptions	\$1,665	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$2,563	\$6,000	\$0	(\$6,000)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$1,415	\$1,560	\$0	(\$1,560)	-100.0%
516500 - Dues	\$120	\$2,200	\$0	(\$2,200)	-100.0%
516652 - Telecom-Telephone Services	\$905	\$350	\$0	(\$350)	-100.0%
517000 - Printing and Binding	\$847	\$2,500	\$0	(\$2,500)	-100.0%
517020 - Photocopying	\$1,255	\$2,500	\$0	(\$2,500)	-100.0%
517100 - Registration For Meetings&Conf	\$3,491	\$8,000	\$0	(\$8,000)	-100.0%
517200 - Postage	\$46	\$1,000	\$0	(\$1,000)	-100.0%
519000 - Other Purchased Services	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$8,079	\$19,110	\$0	(\$19,110)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,694	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$2,694	\$3,000	\$0	(\$3,000)	-100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,847	\$12,000	\$0	(\$12,000)	-100.0%
515000 - Rental - Other	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$3,847	\$12,050	\$0	(\$12,050)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$31,978	\$34,232	\$0	(\$34,232)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$31,978	\$34,532	\$0	(\$34,532)	-100.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$120	\$0	(\$120)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$79	\$0	(\$79)	-100.0%
Total	\$0	\$199	\$0	(\$199)	-100.0%
Grants Rollup					
550020 - Grants To School Districts	(\$27,043)	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$78,682	\$0	\$0	\$0	0.0%
550933 - Act 117	\$0	\$91,000	\$0	(\$91,000)	-100.0%
Total	\$51,639	\$91,000	\$0	(\$91,000)	-100.0%
Grand Total	\$955,994	\$1,325,990	\$0	(\$1,325,990)	-100.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21764 - ED-Medicaid Reimb-Admin	\$955,994	\$1,325,990	\$0	(\$1,325,990)	-100.0%
Total	\$955,994	\$1,325,990	\$0	(\$1,325,990)	-100.0%



Agency of Education

Appropriation and transfer to education fund

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$295,816,793	\$0	\$0
Grants Rollup	\$0	\$303,343,381	\$305,902,634
Total	\$295,816,793	\$303,343,381	\$305,902,634
Fund Type			
General Funds	\$295,816,793	\$303,343,381	\$305,902,634
Total	\$295,816,793	\$303,343,381	\$305,902,634

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$295,816,793	\$0	\$0	\$0	0.0%
Total	\$295,816,793	\$0	\$0	\$0	0.0%
Grants Rollup					
550019 - Grants To Schools	\$0	\$303,343,381	\$305,902,634	\$2,559,253	0.8%
Total	\$0	\$303,343,381	\$305,902,634	\$2,559,253	0.8%
Grand Total	\$295,816,793	\$303,343,381	\$305,902,634	\$2,559,253	0.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$295,816,793	\$303,343,381	\$305,902,634	\$2,559,253	0.8%
Total	\$295,816,793	\$303,343,381	\$305,902,634	\$2,559,253	0.8%



State Teacher's Retirement System

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Retired teachers' health care and medical benefits	0.00	\$0	\$15,576,468	\$18,322,584
State Payment to the Teachers Retirement System	0.00	\$83,609,170	\$73,102,909	\$82,659,576
Teachers retirement system administration	0.00	\$9,208,776	\$9,304,818	\$9,640,893
Total	0.00	\$92,817,946	\$97,984,195	\$110,623,053
Fund Type				
Pension Trust Funds		\$9,208,776	\$9,304,818	\$9,640,893
General Funds		\$81,109,170	\$88,679,377	\$100,982,160
Special Fund		\$2,500,000	\$0	\$0
Total		\$92,817,946	\$97,984,195	\$110,623,053



State Teacher's Retirement System

State Payment to the Teachers Retirement System

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$83,609,170	\$73,102,909	\$82,659,576
Total	\$83,609,170	\$73,102,909	\$82,659,576
Fund Type			
General Funds	\$81,109,170	\$73,102,909	\$82,659,576
Special Fund	\$2,500,000	\$0	\$0
Total	\$83,609,170	\$73,102,909	\$82,659,576

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$83,609,170	\$73,102,909	\$82,659,576	\$9,556,667	13.1%
Total	\$83,609,170	\$73,102,909	\$82,659,576	\$9,556,667	13.1%
Grand Total	\$83,609,170	\$73,102,909	\$82,659,576	\$9,556,667	13.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$81,109,170	\$73,102,909	\$82,659,576	\$9,556,667	13.1%
21927 - Supplemental Property Tax Relief Fund	\$2,500,000	\$0	\$0	\$0	0.0%
Total	\$83,609,170	\$73,102,909	\$82,659,576	\$9,556,667	13.1%



Teachers retirement system administration

Department/Program Description

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

Goals/Objectives/Performance Measures

As of June 30, 2015, the State Teachers' Retirement System consisted of approximately 9,585 active members, 2,260 inactive members, 1,163 terminated vested members and approximately 8,484 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was approximately \$1,662 million as of June 30, 2015, compared with about \$1,610 million as of June 30, 2014. The system paid approximately \$149 million in retirement benefits during fiscal year 2015.

Personal services and operating expenses totaled approximately \$9.2 million in FY2015, rise to \$9.3 million in the FY2016 budget and are budgeted at \$9.6 million in this request. The increases are primarily attributable to investment manager fees, which are based on investment assets under management. These expenditures are made from the VSTRS Pension trust funds.

The Office of the State Treasurer, the Administration, Legislative leadership, the Vermont-NEA and other partners agreed to and initiated a 10-year plan during the 2014 legislative session to develop long-term sustainable funding for a Retired Teachers Health & Medical Benefits (RTHMB) fund with shared responsibility from a variety of sources. The Plan includes: steadily increasing State funding; loans from the State's general fund for 4 years followed by 5 years of repayments of principal and interest; establishing a separate RTHMB fund (16 V.S.A. Sec. 1944b) from which to pay retired teachers health and medical benefits; setting the employee contribution rate 1% percent higher (to 6%) for teachers with less than 5 years of membership service; adding statute directing school administrators to properly charge employer retirement costs and administrative operating expenses applicable to those teachers whose funding is provided from federal grants and to pay that portion of federal reimbursement to VSTRS; and adding statute requiring the employers of teachers that become members of VSTRS on or after July 1, 2015 to pay an annual assessment based on the Actuary's recommendation of the future value of those teachers' health and medical benefits.

The Agency Proposed budget request includes full funding of the ARC for OPEB of \$53,997,810. The Governor's Recommended budget does not incorporate full accrual of OPEB, but budgeted State payments to the RTHMB fund for FY2017 are \$18,322,584. In addition, funding of \$13,208,916 is anticipated from other sources. These amounts total the Treasurer's estimate of VSTRS retiree benefit costs of \$31,531,500, leaving the ARC to be funded at \$22,466,310. It is anticipated that the VSTRS RTHMB fund will also receive subsidies under the Employee Group Waiver Plan (EGWP).

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0



State Teacher's Retirement System

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Fringe Benefits	\$4,027	\$0	\$0
Contracted and 3rd Party Service	\$7,982,401	\$7,978,233	\$8,174,232
PerDiem and Other Personal Services	\$268	\$750	\$750
Equipment	\$4,900	\$0	\$3,000
IT/Telecom Services and Equipment	\$28,219	\$50,919	\$59,521
Travel	\$11,814	\$9,900	\$9,900
Supplies	\$15,000	\$23,361	\$20,861
Other Purchased Services	\$1,073,024	\$1,158,904	\$1,235,440
Other Operating Expenses	\$25,874	\$18,209	\$0
Rental Other	\$3,430	\$6,450	\$1,500
Rental Property	\$53,646	\$55,977	\$58,279
Property and Maintenance	\$6,173	\$2,115	\$77,410
Grants Rollup	\$0	\$0	\$0
Total	\$9,208,776	\$9,304,818	\$9,640,893
Fund Type			
Pension Trust Funds	\$9,208,776	\$9,304,818	\$9,640,893
Total	\$9,208,776	\$9,304,818	\$9,640,893

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,960	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$2,057	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$10	\$0	\$0	\$0	0.0%
Total	\$4,027	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,649	\$42,230	\$167,473	\$125,243	296.6%
507110 - Contr&3Rd Party-Investment Mgmt	\$6,594,943	\$7,108,168	\$7,343,831	\$235,663	3.3%
507115 - Contr&3Rd Party-Pension/OPEB	\$396,053	\$618,769	\$533,528	(\$85,241)	-13.8%
507200 - Contr & 3Rd Party - Legal	\$78,791	\$97,300	\$98,450	\$1,150	1.2%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,950	\$3,950	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$10,238	\$6,000	\$12,000	\$6,000	100.0%
507550 - Contr&3Rd Pty - Info Tech	\$568	\$20,000	\$15,000	(\$5,000)	-25.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$89,112	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,609	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$809,280	\$81,816	\$0	(\$81,816)	-100.0%
507620 - Recording & Other Fees	\$158	\$0	\$0	\$0	0.0%
Total	\$7,982,401	\$7,978,233	\$8,174,232	\$195,999	2.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$268	\$750	\$750	\$0	0.0%
Total	\$268	\$750	\$750	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,655	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$31	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522410 - Office Equipment	\$0	\$0	\$3,000	\$3,000	0.0%
522700 - Furniture & Fixtures	\$215	\$0	\$0	\$0	0.0%
Total	\$4,900	\$0	\$3,000	\$3,000	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$25,800	\$15,000	(\$10,800)	-41.9%
516656 - Telecom-Paging Service	\$40	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$258	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$340	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$887	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,929	\$0	\$19,402	\$19,402	0.0%
516677 - It Inter Svc Cost Data Process	(\$20)	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$34	\$1,005	\$1,005	\$0	0.0%
522212 - Hardware - Ups	\$221	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$23,109	\$23,109	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$29	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$475	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$8,963	\$1,005	\$1,005	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$25	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$38	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$2	\$0	\$0	\$0	0.0%
Total	\$28,219	\$50,919	\$59,521	\$8,602	16.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$313	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$17	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,316	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$683	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,029	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$12	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$558	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$79	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$624	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,803	\$4,900	\$4,900	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$148	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,845	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$88	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$2,300	\$0	\$0	\$0	0.0%
Total	\$11,814	\$9,900	\$9,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,988	\$15,000	\$12,500	(\$2,500)	-16.7%
520015 - Stationary & Envelopes	\$5,564	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,675	\$8,361	\$8,361	\$0	0.0%
520700 - Food	\$27	\$0	\$0	\$0	0.0%
520712 - Water	\$31	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$188	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,527	\$0	\$0	\$0	0.0%
Total	\$15,000	\$23,361	\$20,861	(\$2,500)	-10.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$197	\$0	\$2,015	\$2,015	0.0%
516010 - Insurance - General Liability	\$1,139	\$1,891	\$0	(\$1,891)	-100.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516500 - Dues	\$5,511	\$7,250	\$9,500	\$2,250	31.0%
516623 - Telecom-Mobile Wireless Data	\$144	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,640	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$8,309	\$0	\$37,046	\$37,046	0.0%
516813 - Advertising-Print	\$5	\$1,700	\$1,700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$640	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$12,069	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$7,152	\$21,000	\$15,000	(\$6,000)	-28.6%
517010 - Printing-Promotional	\$0	\$2,900	\$2,075	(\$825)	-28.4%
517020 - Photocopying	\$0	\$11,100	\$7,925	(\$3,175)	-28.6%
517100 - Registration For Meetings&Conf	\$0	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$629	\$1,005	\$1,005	\$0	0.0%
517200 - Postage	\$5,640	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$64,070	\$85,000	\$75,000	(\$10,000)	-11.8%
517300 - Freight & Express Mail	\$137	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$209	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,689	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,950	\$5,950	\$0	0.0%
519000 - Other Purchased Services	\$508	\$4,000	\$4,000	\$0	0.0%
519006 - Human Resources Services	\$4,444	\$5,828	\$6,341	\$513	8.8%
519010 - Administrative Service Charge	\$954,479	\$1,008,280	\$1,064,883	\$56,603	5.6%
519040 - Moving State Agencies	\$412	\$0	\$0	\$0	0.0%
Total	\$1,073,024	\$1,158,904	\$1,235,440	\$76,536	6.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$31,770	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$5,896)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$18,209	\$0	(\$18,209)	-100.0%
Total	\$25,874	\$18,209	\$0	(\$18,209)	-100.0%
Rental Other					
514550 - Rental - Auto	\$462	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,968	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$6,450	\$1,500	(\$4,950)	-76.7%
Total	\$3,430	\$6,450	\$1,500	(\$4,950)	-76.7%
Rental Property					
515010 - Fee-For-Space Charge	\$53,646	\$55,977	\$58,279	\$2,302	4.1%
Total	\$53,646	\$55,977	\$58,279	\$2,302	4.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,515	\$1,515	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,003	\$600	\$1,200	\$600	100.0%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$74,695	\$74,695	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,170	\$0	\$0	\$0	0.0%
Total	\$6,173	\$2,115	\$77,410	\$75,295	3,560.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$9,208,776	\$9,304,818	\$9,640,893	\$336,075	3.6%



State Teacher's Retirement System

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
60300 - State Teachers' Retirement	\$9,208,776	\$9,304,818	\$9,640,893	\$336,075	3.6%
Total	\$9,208,776	\$9,304,818	\$9,640,893	\$336,075	3.6%



State Teacher's Retirement System

Retired teachers' health care and medical benefits

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$15,576,468	\$18,322,584
Total	\$0	\$15,576,468	\$18,322,584
Fund Type			
General Funds	\$0	\$15,576,468	\$18,322,584
Total	\$0	\$15,576,468	\$18,322,584

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$15,576,468	\$18,322,584	\$2,746,116	17.6%
Total	\$0	\$15,576,468	\$18,322,584	\$2,746,116	17.6%
Grand Total	\$0	\$15,576,468	\$18,322,584	\$2,746,116	17.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$15,576,468	\$18,322,584	\$2,746,116	17.6%
Total	\$0	\$15,576,468	\$18,322,584	\$2,746,116	17.6%



Higher Education

Higher Education

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Higher Education	0.00	\$88,830,872	\$87,737,024	\$87,737,024
Total	0.00	\$88,830,872	\$87,737,024	\$87,737,024
Fund Type				
General Funds		\$84,375,194	\$83,281,346	\$83,281,346
Global Commitment		\$4,455,678	\$4,455,678	\$4,455,678
Total		\$88,830,872	\$87,737,024	\$87,737,024



Higher Education

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
New England higher education compact	0.00	\$84,000	\$84,000	\$84,000
University of VT - Morgan Horse Farm	0.00	\$1	\$1	\$1
University of Vermont	0.00	\$42,509,093	\$42,509,093	\$42,509,093
Vermont interactive television	0.00	\$817,341	\$0	\$0
Vermont public television	0.00	\$547,683	\$271,103	\$271,103
Vermont state colleges	0.00	\$24,300,464	\$24,300,464	\$24,300,464
Vermont state colleges - allied health	0.00	\$1,157,775	\$1,157,775	\$1,157,775
Vermont student assistance corporation	0.00	\$19,414,515	\$19,414,588	\$19,414,588
Total	0.00	\$88,830,872	\$87,737,024	\$87,737,024
Fund Type				
General Funds		\$84,375,194	\$83,281,346	\$83,281,346
Global Commitment		\$4,455,678	\$4,455,678	\$4,455,678
Total		\$88,830,872	\$87,737,024	\$87,737,024



Higher Education

University of Vermont

Department/Program Description

The University of Vermont's mission is to discover, create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

Beginning in 1956, new funding subsidizing the cost of educating Vermont students was added to the appropriations going to the College of Medicine and Agricultural Services. From that date forward, the statutory requirement is that in-state tuition cannot exceed 40% of the out-of-state tuition rate.

Goals/Objectives/Performance Measures

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$42,509,093	\$42,509,093	\$42,509,093
Total	\$42,509,093	\$42,509,093	\$42,509,093
Fund Type			
General Funds	\$38,462,876	\$38,462,876	\$38,462,876
Global Commitment	\$4,046,217	\$4,046,217	\$4,046,217
Total	\$42,509,093	\$42,509,093	\$42,509,093

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$42,509,093	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$42,509,093	\$42,509,093	\$0	0.0%
Total	\$42,509,093	\$42,509,093	\$42,509,093	\$0	0.0%
Grand Total	\$42,509,093	\$42,509,093	\$42,509,093	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$38,462,876	\$38,462,876	\$38,462,876	\$0	0.0%
20405 - Global Commitment Fund	\$4,046,217	\$4,046,217	\$4,046,217	\$0	0.0%
Total	\$42,509,093	\$42,509,093	\$42,509,093	\$0	0.0%



Vermont public television

Department/Program Description

On the air, online and in the community, Vermont PBS (formerly VPT) works to educate, inform, entertain and inspire Vermonters. Vermont PBS works to

- Expand civil discourse that fosters democracy, community participation and understanding of one another
- Prepare children to succeed in school
- Create a vision of community that is uniquely Vermont's
- Encourage lifelong learning at no cost to viewers
- Expand Vermonters' appreciation for government affairs, science, history, the arts, and nature

Without level-funded support this year from the State of Vermont, Vermont PBS cannot bridge the gap to a sustainable financial model for the delivery of quality broadcast programming. We share the best of Vermont with the world, and make a difference in the lives of Vermonters - especially those without financial means or access to other forms of educational and cultural programming. Vermont PBS is the only public media where you can see Vermonters share their stories -- we take you there state wide.

Goals/Objectives/Performance Measures

Goal 1: Expand Educational Programs and Services to Vermonters

Objective: Develop preschool educational programs and partner with Head Start and YMCA to deliver to families, especially those with financial limitations, to ensure quality pre-school preparation.

RBA Measurement:

How many: 10,000 pre-school viewers, and 150 specially trained parents and day care providers to assist pre-school learners.

How well and whom: One on one training of parents and daycare providers by a certified pre-school educator, with follow-through and post-program feedback. Training programs will be taped and available to parents state-wide. This program helps families productively access free nationally accredited pre-school education available to all Vermont preschoolers - which research has shown improves preschoolers scholastic readiness an average of 30%.

Program cost: \$50,0000.

Goal 2: Maintenance Funds for Aging Towers/ Broadcast Equipment



Higher Education

Objective: Establish maintenance funds for inspection of mountain top transmission infrastructure that is more than 25 years old and at risk of failing. Repair/ inspect the power supply to Mt. Mansfield transmission site. Perform these expensive and un-budgeted maintenance activities without eliminating union positions.

RBA Measures:

How many: This infrastructure at Mt Mansfield is the backbone of the Vermont PBS broadcast, serving 100,000 viewers weekly, and is a key location for other communications systems.

How well and whom: Deferred for many years, this work would be performed to industry standards and ensures the reliability of the broadcast network. Inspection and repair costs at Mt Mansfield, presently unfunded, equal the salaries for as many as 4 union jobs.

Project Cost: \$120,000

Goal 3: Expand Vermonters' Access to State-Supported Cultural Activities

Objective: Provide access and support to Vermont's arts organizations through production, broadcast and online facilities. Use Vermont PBS resources to share onetime events, often held in Washington and Chittenden Counties, with all Vermonters. Examples include broadcast of Vermont Symphony Orchestra concerts, filming and broadcast of Vermont Arts Council initiatives, live broadcast of original Vermont theater performances, broadcast public affairs initiatives, and production of Humanities Council performances, readings, and other individual events. This is underfunded ongoing work, expanding the effectiveness of government expenditures for cultural and public affairs information and education.

RBA Measurement:

How many:

- Double the minutes of local programming per year.
- Triple the number of Vermont content producers with access to Vermont PBS airwaves.

How well and whom: Leverages State spending on the arts to benefit over 100,000 Vermonters every week with shared access to quality programming at the local level. This program particularly serves seniors on fixed incomes, those who can't afford or reach the arts, and the housebound. Vermont PBS will survey partner organizations and Vermonters to measure program relevance and awareness.

Program cost: \$95,000

Goal 4: Expand Visibility of Vermont Economic and Cultural Opportunities

Objective: Utilize Vermont PBS's broadcast and web resources to elevate Vermont's profile nationally. We are seeking to produce and distribute new programming that is endorsed by ACCD's Secretary Moulton, such as InnoVaTe, www.vermontpbs.org/innovate and such as Discover Jazz, <http://vermontpbs.org/show/21538/106>.



RBA Measurement

How Many: Access through PBS national viewers and through the web for a series of each of two projects.

How well and whom:

National contemporary quality productions with associated distribution initiatives, with the ability to reach millions, in an effort to benefit the State's economy from investors and vacationers. This archival quality material will have a long lifespan and is available on every type of current technology.

Project cost: \$40,000

Key Budget Issues FY 2017

The key budget issue facing Vermont PBS is the impact of last year's reduced state and federal appropriations. Vermont PBS is urgently seeking a new business model to sustain and improve service to Vermonters, through contributions from Vermonters. Many of our viewers and consumers of education services contribute little or nothing to programming and other operations costs. To change our economic dependence on public funds will require significant restructuring of programming, development and outreach. Sustainable funding to bridge this time of change is critical. We are deeply impacted by the State economy, the stock market decline and increased costs of maintaining broadcast transmission infrastructure in order to maintain a reliable service statewide.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$547,683	\$271,103	\$271,103
Total	\$547,683	\$271,103	\$271,103
Fund Type			
General Funds	\$547,683	\$271,103	\$271,103
Total	\$547,683	\$271,103	\$271,103

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$547,683	\$271,103	\$271,103	\$0	0.0%
Total	\$547,683	\$271,103	\$271,103	\$0	0.0%
Grand Total	\$547,683	\$271,103	\$271,103	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$547,683	\$271,103	\$271,103	\$0	0.0%
Total	\$547,683	\$271,103	\$271,103	\$0	0.0%



Vermont state colleges

Department/Program Description

For the benefit of Vermont, the Vermont State Colleges system provides affordable, high quality, student-centered, and accessible education, fully integrating professional, liberal, and career study, consistent with student aspirations and regional and state needs.

This integrated education, in conjunction with experiential learning opportunities, assures that graduates of VSC programs will:

1.
Demonstrate competence in communication, research and critical thinking;
2.
Practice creative problem-solving both individually and collaboratively;
3.
Be engaged, effective, and responsible citizens;
4.
Bring to the workplace appropriate skills and an appreciation of work quality and ethics;
5.
Embrace the necessity and joy of lifelong learning for personal and professional growth.

Goals/Objectives/Performance Measures

The Vermont State Colleges system provides continuing educational opportunities for individuals to meet their specific goals.

- 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 state financial support and other supplemental revenues.

Key Budget Issues FY 2017

Maintaining balanced budgets at our colleges and university in the face of a declining number of traditional aged high school graduates.

Specific priorities include support of the Governor's proposed "Step Up" initiative.



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$24,300,464	\$24,300,464	\$24,300,464
Total	\$24,300,464	\$24,300,464	\$24,300,464
Fund Type			
General Funds	\$24,300,464	\$24,300,464	\$24,300,464
Total	\$24,300,464	\$24,300,464	\$24,300,464

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$24,300,464	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$24,300,464	\$24,300,464	\$0	0.0%
Total	\$24,300,464	\$24,300,464	\$24,300,464	\$0	0.0%
Grand Total	\$24,300,464	\$24,300,464	\$24,300,464	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$24,300,464	\$24,300,464	\$24,300,464	\$0	0.0%
Total	\$24,300,464	\$24,300,464	\$24,300,464	\$0	0.0%



Higher Education

Vermont state colleges - allied health

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$1,157,775	\$1,157,775	\$1,157,775
Total	\$1,157,775	\$1,157,775	\$1,157,775
Fund Type			
General Funds	\$748,314	\$748,314	\$748,314
Global Commitment	\$409,461	\$409,461	\$409,461
Total	\$1,157,775	\$1,157,775	\$1,157,775

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,157,775	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1,157,775	\$1,157,775	\$0	0.0%
Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%
Grand Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$748,314	\$748,314	\$748,314	\$0	0.0%
20405 - Global Commitment Fund	\$409,461	\$409,461	\$409,461	\$0	0.0%
Total	\$1,157,775	\$1,157,775	\$1,157,775	\$0	0.0%



Vermont interactive television

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$817,341	\$0	\$0
Total	\$817,341	\$0	\$0
Fund Type			
General Funds	\$817,341	\$0	\$0
Total	\$817,341	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$817,341	\$0	\$0	\$0	0.0%
Total	\$817,341	\$0	\$0	\$0	0.0%
Grand Total	\$817,341	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$817,341	\$0	\$0	\$0	0.0%
Total	\$817,341	\$0	\$0	\$0	0.0%



Higher Education

Vermont student assistance corporation

Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school.

State-appropriated dollars are the only source of funding for three forms of grant and scholarship assistance VSAC provides eligible Vermonters: need based grants for full-time, part-time, or non-degree study; the Vermont Opportunity Scholarship, for foster youth; and the Vermont Honor Scholarship, for a high-achieving graduate from each participating Vermont high school. In addition, VSAC administers the Vermont Higher Education Investment Plan, Vermont's 529 college savings plan, scholarships from private donations, outreach programs for middle school, high school and adult students, and loan programs for students and parents.

Goals/Objectives/Performance Measures

The grant and scholarship programs achieve their goals by providing more affordable access to higher education or training opportunities, and this is the key performance measurement.

Key Budget Issues FY 2017

The 2015 General Assembly enacted a universal children's savings account program ("Universal CSA") to supplement the existing Vermont Higher Education Invest Plan, Vermont's 529 college savings plan administered by VSAC. The Universal CSA program and funding it through a mix of state funds and private donations is a critical budget issue for FY 2017.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$19,414,515	\$19,414,588	\$19,414,588
Total	\$19,414,515	\$19,414,588	\$19,414,588
Fund Type			
General Funds	\$19,414,515	\$19,414,588	\$19,414,588
Total	\$19,414,515	\$19,414,588	\$19,414,588

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$19,414,588	\$19,414,588	\$0	0.0%
550500 - Other Grants	\$19,414,515	\$0	\$0	\$0	0.0%
Total	\$19,414,515	\$19,414,588	\$19,414,588	\$0	0.0%
Grand Total	\$19,414,515	\$19,414,588	\$19,414,588	\$0	0.0%



Higher Education

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$19,414,515	\$19,414,588	\$19,414,588	\$0	0.0%
Total	\$19,414,515	\$19,414,588	\$19,414,588	\$0	0.0%



Higher Education

New England higher education compact

Goals/Objectives/Performance Measures

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000
Fund Type			
General Funds	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%
Grand Total	\$84,000	\$84,000	\$84,000	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%



University of VT - Morgan Horse Farm

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$1	\$1	\$1
Total	\$1	\$1	\$1
Fund Type			
General Funds	\$1	\$1	\$1
Total	\$1	\$1	\$1

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%
Grand Total	\$1	\$1	\$1	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%



Higher Education



Natural Resources

Agency of Natural Resources

Mission/Vision Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

Agency Values

Draw from and build upon Vermonters' shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

Department/Program Description

Department of Fish and Wildlife - responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and oversight of all programs, as well as the financial management, personnel administration, information system management, and legal services for the agency.

Key Budget Issues FY 2017

The Agency FY17 budget includes FY16 base cuts of 33 positions and \$1.3 million of General Funds related to the Labor Savings and Retirement Incentive initiatives. Plans are being implemented to try to minimize impacts to the public and to our core mission.



The Agency budget proposal includes language that would improve how payment in lieu of taxes (PILOT) is calculated providing more consistent and fair payment to towns.

In Forests, Parks and Recreation, an increase in General Fund support is proposed to reduce the Departments dependency on the Lands and Facilities Trust Fund for base operating expenses.

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Natural Resources Central Office	34.00	\$7,691,072	\$8,005,413	\$8,136,706
Fish and Wildlife	135.00	\$22,124,698	\$23,743,586	\$22,306,010
Forest, Parks & Recreation	104.00	\$21,204,120	\$21,865,543	\$22,547,216
Environmental Conservation	301.00	\$58,863,560	\$50,490,878	\$76,710,258
Total	574.00	\$109,883,450	\$104,105,420	\$129,700,190
Fund Type				
Fish and Wildlife Funds		\$9,096,389	\$9,291,075	\$9,592,312
Federal Funds		\$35,407,263	\$24,342,993	\$43,637,187
General Funds		\$27,634,947	\$27,017,930	\$26,499,201
IDT Funds		\$7,029,107	\$7,309,000	\$7,695,501
Special Fund		\$30,715,744	\$36,143,422	\$42,274,989
Permanent Trust Funds		\$0	\$1,000	\$1,000
Total		\$109,883,450	\$104,105,420	\$129,700,190



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.

Goals/Objectives/Performance Measures

The major components of the ANR Administration, Management and Planning appropriation are:

Secretary's Office - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

Office of General Counsel - The Agency of Natural Resources Office of General Counsel provides legal assistance and services to the Office of Planning, Department of Environmental Conservation, Department of Fish and Wildlife, and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

Office of Policy and Planning - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation, the Department of Fish and Wildlife, and the Department of Forests, Parks and Recreation in representing the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings include: (1) Appeals of Agency actions such as the issuance or denial of permits, Appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. In addition, members of this Office provide case management for large, complex projects in the Act 250 / Section 248 process, including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials with regard to a project.

Administrative Services Division - The Administrative Services Division is responsible for providing financial management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - The Information Technology Division is responsible for providing direct information technology services to the entire Agency and to the Agency and Act 250 regional offices, and the development and implementation of the Agency's Information Technology Plan.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, five of which are shared by staff from the Natural Resources Board Act 250 program.

Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commission, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.



Key Budget Issues FY 2017

The ANR budget proposal includes a new formula for payment in lieu of taxes (PILOT) after a two year moratorium on payments to towns. The new formula would limit impacts to towns, is fair, predictable and easier to administer, and it would prevent the large spiked increases from the past. The budget proposal also includes funding for PILOT increases due to several long planned acquisitions including the conservation project that established the new Mollys Falls State Park.

One IT position has been reduced as part of the FY16 retirement incentive initiative.

Funding support for Vermont Green Up and for the Lake Champlain Basin Program shifts from the Central Office to the Department of Environmental Conservation for FY17.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Agency of natural resources - administration	34.00	\$5,450,846	\$5,720,114	\$5,761,301
Natural resources - state and local property tax assessment	0.00	\$2,240,226	\$2,285,299	\$2,375,405
Total	34.00	\$7,691,072	\$8,005,413	\$8,136,706
Fund Type				
General Funds		\$6,710,013	\$6,564,975	\$6,804,068
Federal Funds		\$269,029	\$270,000	\$275,000
IDT Funds		\$622,071	\$678,638	\$585,238
Special Fund		\$89,959	\$491,800	\$472,400
Total		\$7,691,072	\$8,005,413	\$8,136,706



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,254,802	\$2,316,982	\$2,319,555
Fringe Benefits	\$991,742	\$1,109,004	\$1,174,393
Contracted and 3rd Party Service	\$38,257	\$20,000	\$22,500
PerDiem and Other Personal Services	\$3,269	\$4,500	\$1,000
Equipment	\$22,461	\$25,500	\$40,000
IT/Telecom Services and Equipment	\$129,844	\$178,992	\$78,319
Travel	\$17,117	\$16,860	\$14,600
Supplies	\$75,207	\$102,850	\$74,276
Other Purchased Services	\$129,452	\$102,471	\$149,366
Other Operating Expenses	\$2,844	\$1,573	\$2,454
Rental Other	\$7,759	\$8,372	\$9,552
Rental Property	\$1,602,029	\$1,648,350	\$1,712,876
Property and Maintenance	\$33,941	\$59,150	\$47,450
Grants Rollup	\$142,123	\$125,510	\$114,960
Total	\$5,450,846	\$5,720,114	\$5,761,301
Fund Type			
General Funds	\$4,891,287	\$4,701,176	\$4,850,163
Federal Funds	\$269,029	\$270,000	\$275,000
IDT Funds	\$200,571	\$257,138	\$163,738
Special Fund	\$89,959	\$491,800	\$472,400
Total	\$5,450,846	\$5,720,114	\$5,761,301

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
630002	058100 - Systems Developer III	1.0	1.0	65,811	35,174	5,034	106,019
630007	089030 - Financial Specialist II	1.0	1.0	49,816	32,323	3,811	85,950
630009	314400 - Parks Maintenance Technician	1.0	1.0	49,816	26,164	3,811	79,791
630019	089290 - Administrative Svcs Dir I	1.0	1.0	76,981	31,184	5,889	114,054
630020	004700 - Program Technician I	1.0	1.0	54,226	18,738	4,148	77,112
630023	089230 - Administrative Svcs Cord II	1.0	1.0	48,672	17,748	3,724	70,144
630026	057100 - Info Tech Spec I	1.0	1.0	43,493	31,196	3,328	78,017
630027	467400 - Paralegal	1.0	1.0	44,533	31,382	3,407	79,322
630037	089420 - Administrative Svcs Dir IV	1.0	1.0	107,099	28,409	8,193	143,701
630040	068600 - Project Manager	1.0	1.0	79,539	37,621	6,084	123,244
630046	147600 - ANR Regulatory Policy Analyst	1.0	1.0	56,493	27,354	4,322	88,169
630051	058100 - Systems Developer III	1.0	1.0	83,658	38,356	6,400	128,414
630052	057700 - Network Administrator III	1.0	1.0	67,974	29,401	5,200	102,575
630055	057700 - Network Administrator III	1.0	1.0	57,491	28,382	4,398	90,271
630056	058100 - Systems Developer III	1.0	1.0	70,242	13,381	5,374	88,997
630057	467200 - Information Tech Analyst III	1.0	1.0	57,990	33,780	4,436	96,206
630058	502300 - Agency IT Procurement Serv Spe	1.0	1.0	74,277	30,524	5,682	110,483
630059	068600 - Project Manager	1.0	1.0	84,635	24,159	6,474	115,268
630063	464000 - GIS Project Supervisor	1.0	1.0	54,642	33,184	4,180	92,006
630070	058500 - Info Tech Manager III	1.0	1.0	84,469	33,191	6,462	124,122
630075	075000 - Natural Res Plning Dir	1.0	1.0	74,485	22,349	5,698	102,532
630076	089020 - Financial Specialist I	1.0	1.0	40,810	30,717	3,122	74,649
630079	058100 - Systems Developer III	1.0	1.0	57,491	28,382	4,398	90,271
630080	467100 - Information Tech Analyst II	1.0	1.0	56,493	27,354	4,322	88,169
630081	057100 - Info Tech Spec I	1.0	1.0	43,493	25,037	3,328	71,858
637001	90100A - Agency Secretary	1.0	1.0	128,939	37,093	8,696	174,728
637004	91590E - Private Secretary	1.0	1.0	59,717	23,606	4,568	87,891



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
637007	96500D - Deputy Secretary	1.0	1.0	112,174	37,538	8,453	158,165
637015	95869E - Staff Attorney IV	1.0	1.0	70,304	21,766	5,378	97,448
637016	95869E - Staff Attorney IV	1.0	1.0	74,069	33,858	5,666	113,593
637018	95869E - Staff Attorney IV	1.0	1.0	79,394	37,779	6,073	123,246
637019	95871E - General Counsel II	1.0	1.0	97,656	18,494	7,471	123,621
637021	95360E - Principal Assistant	0.9	1.0	73,308	36,680	5,608	115,596
637022	95868E - Staff Attorney III	1.0	1.0	63,960	28,833	4,893	97,686
Total		33.9	34.0	2,344,150	991,137	178,031	3,513,318

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,253,299	\$1,599,311	\$1,584,628	(\$14,683)	-0.9%
500010 - Exempt	\$0	\$742,273	\$759,521	\$17,248	2.3%
500040 - Temporary Employees	\$0	\$0	\$4,000	\$4,000	0.0%
500060 - Overtime	\$1,503	\$1,800	\$1,800	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$26,402)	(\$30,394)	(\$3,992)	15.1%
Total	\$2,254,802	\$2,316,982	\$2,319,555	\$2,573	0.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$165,229	\$122,338	\$121,225	(\$1,113)	-0.9%
501010 - FICA - Exempt	\$0	\$55,691	\$56,807	\$1,116	2.0%
501500 - Health Ins - Classified Empl	\$427,836	\$371,323	\$411,094	\$39,771	10.7%
501510 - Health Ins - Exempt	\$0	\$131,702	\$144,857	\$13,155	10.0%
502000 - Retirement - Classified Empl	\$355,844	\$273,636	\$276,835	\$3,199	1.2%
502010 - Retirement - Exempt	\$0	\$101,494	\$118,597	\$17,103	16.9%
502500 - Dental - Classified Employees	\$27,440	\$26,166	\$20,751	(\$5,415)	-20.7%
502510 - Dental - Exempt	\$0	\$8,624	\$7,470	(\$1,154)	-13.4%
503000 - Life Ins - Classified Empl	\$6,289	\$5,656	\$5,640	(\$16)	-0.3%
503010 - Life Ins - Exempt	\$0	\$2,642	\$2,705	\$63	2.4%
503500 - LTD - Classified Employees	\$2,060	\$784	\$423	(\$361)	-46.0%
503510 - LTD - Exempt	\$0	\$1,709	\$1,748	\$39	2.3%
504000 - EAP - Classified Empl	\$1,004	\$773	\$751	(\$22)	-2.8%
504010 - EAP - Exempt	\$0	\$276	\$270	(\$6)	-2.2%
505200 - Workers Comp - Ins Premium	\$5,929	\$5,940	\$4,970	(\$970)	-16.3%
505500 - Unemployment Compensation	\$89	\$100	\$100	\$0	0.0%
505700 - Catamount Health Assessment	\$21	\$150	\$150	\$0	0.0%
Total	\$991,742	\$1,109,004	\$1,174,393	\$65,389	5.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$8,595	\$0	\$1,000	\$1,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$3,408	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$1,500	\$1,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,200	\$20,000	\$20,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$6,054	\$0	\$0	\$0	0.0%
Total	\$38,257	\$20,000	\$22,500	\$2,500	12.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,000	\$3,500	\$0	(\$3,500)	-100.0%
506220 - Transcripts	\$269	\$1,000	\$1,000	\$0	0.0%
Total	\$3,269	\$4,500	\$1,000	(\$3,500)	-77.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,774	\$13,000	\$13,000	\$0	0.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$8,360	\$10,000	\$8,500	(\$1,500)	-15.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$2,000	\$2,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$8,500	\$8,500	0.0%
522287 - Software-IT Service Desk	\$0	\$0	\$1,000	\$1,000	0.0%
522288 - Software-Security	\$0	\$0	\$1,500	\$1,500	0.0%
522290 - Software - Storage	\$0	\$0	\$1,000	\$1,000	0.0%
522400 - Other Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522410 - Office Equipment	\$499	\$0	\$500	\$500	0.0%
522440 - Safety Supplies & Equipment	\$1,210	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$40	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,578	\$1,500	\$3,000	\$1,500	100.0%
Total	\$22,461	\$25,500	\$40,000	\$14,500	56.9%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$1,154	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$18,500	\$18,500	0.0%
516670 - It Intersvccost- Dii Other	\$615	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$27,686	\$34,470	\$29,384	(\$5,086)	-14.8%
516672 - It Intsvccost- Dii - Telephone	\$65,711	\$67,000	\$0	(\$67,000)	-100.0%
516678 - It Inter Svc Cost User Support	\$18,958	\$65,022	\$30,435	(\$34,587)	-53.2%
522200 - Hw - Other Info Tech	\$1,722	\$5,000	\$0	(\$5,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$14	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$13,015	\$7,000	\$0	(\$7,000)	-100.0%
522221 - Software - Office Technology	\$969	\$500	\$0	(\$500)	-100.0%
Total	\$129,844	\$178,992	\$78,319	(\$100,673)	-56.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,713	\$5,500	\$4,000	(\$1,500)	-27.3%
518010 - Travel-Inst-Other Transp-Emp	\$36	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$138	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$37	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,174	\$2,600	\$0	(\$2,600)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$104	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$20	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$167	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,869	\$4,000	\$5,500	\$1,500	37.5%
518520 - Travel-Outst-Meals-Emp	\$437	\$300	\$400	\$100	33.3%
518530 - Travel-Outst-Lodging-Emp	\$3,959	\$4,000	\$4,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$342	\$160	\$400	\$240	150.0%
518700 - Trav-Outst-Automileage-Nonemp	\$121	\$0	\$0	\$0	0.0%
Total	\$17,117	\$16,860	\$14,600	(\$2,260)	-13.4%
Supplies					
520000 - Office Supplies	\$12,759	\$16,050	\$13,500	(\$2,550)	-15.9%
520100 - Vehicle & Equip Supplies&Fuel	\$25	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$82	\$0	\$0	\$0	0.0%
520120 - Diesel	\$13	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$5,667	\$2,000	\$5,000	\$3,000	150.0%
520210 - Plumbing, Heating & Vent	\$209	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$90	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$176	\$100	\$100	\$0	0.0%
520500 - Other General Supplies	\$104	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520510 - It & Data Processing Supplies	\$2,761	\$3,000	\$3,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$36	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$5,940	\$850	\$1,000	\$150	17.6%
520600 - Recognition/Awards	\$1,537	\$500	\$500	\$0	0.0%
520700 - Food	\$3,546	\$5,750	\$3,400	(\$2,350)	-40.9%
521000 - Natural Gas	\$5,282	\$5,500	\$5,500	\$0	0.0%
521100 - Electricity	\$18,235	\$22,000	\$20,000	(\$2,000)	-9.1%
521210 - Heating Oil #1	\$41	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$3,102	\$5,000	\$3,776	(\$1,224)	-24.5%
521320 - Propane Gas	\$12,611	\$37,500	\$15,000	(\$22,500)	-60.0%
521500 - Books&Periodicals-Library/Educ	\$600	\$100	\$300	\$200	200.0%
521510 - Subscriptions	\$985	\$1,800	\$1,000	(\$800)	-44.4%
521800 - Household, Facility&Lab Suppl	\$614	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$792	\$1,500	\$1,000	(\$500)	-33.3%
Total	\$75,207	\$102,850	\$74,276	(\$28,574)	-27.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,785	\$2,230	\$2,242	\$12	0.5%
516010 - Insurance - General Liability	\$4,316	\$8,127	\$7,207	(\$920)	-11.3%
516500 - Dues	\$1,510	\$1,250	\$1,500	\$250	20.0%
516550 - Licenses	\$1,230	\$500	\$1,250	\$750	150.0%
516652 - Telecom-Telephone Services	\$18,026	\$20,000	\$65,000	\$45,000	225.0%
516685 - It Int Svc Dii Allocated Fee	\$40,043	\$38,158	\$35,833	(\$2,325)	-6.1%
516814 - Advertising-Web	\$2,340	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,434	\$500	\$2,000	\$1,500	300.0%
516870 - Trade Shows & Events	\$150	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$52	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$26	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,640	\$8,800	\$1,000	(\$7,800)	-88.6%
517110 - Training - Info Tech	\$1,327	\$2,000	\$2,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,555	\$0	\$7,800	\$7,800	0.0%
517200 - Postage	\$18,743	\$2,000	\$3,000	\$1,000	50.0%
517300 - Freight & Express Mail	\$120	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$180	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,350	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,572	\$0	\$1,500	\$1,500	0.0%
519006 - Human Resources Services	\$18,402	\$18,106	\$16,834	(\$1,272)	-7.0%
519040 - Moving State Agencies	\$7,416	\$300	\$1,500	\$1,200	400.0%
519110 - Environmental Lab Services	\$236	\$0	\$200	\$200	0.0%
Total	\$129,452	\$102,471	\$149,366	\$46,895	45.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,694	\$1,473	\$2,304	\$831	56.4%
523640 - Registration & Identification	\$150	\$100	\$150	\$50	50.0%
Total	\$2,844	\$1,573	\$2,454	\$881	56.0%
Rental Other					
514550 - Rental - Auto	\$3,047	\$2,320	\$3,500	\$1,180	50.9%
514600 - Rent-Heavy Eq-Trks&Constr Eq	(\$390)	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$4,262	\$4,752	\$4,752	\$0	0.0%
515000 - Rental - Other	\$840	\$1,300	\$1,300	\$0	0.0%
Total	\$7,759	\$8,372	\$9,552	\$1,180	14.1%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,590,453	\$1,630,000	\$1,709,776	\$79,776	4.9%
514010 - Rent Land&Bldgs-Non-Office	\$3,099	\$9,500	\$3,100	(\$6,400)	-67.4%
515010 - Fee-For-Space Charge	\$8,476	\$8,850	\$0	(\$8,850)	-100.0%
Total	\$1,602,029	\$1,648,350	\$1,712,876	\$64,526	3.9%
Property and Maintenance					
510000 - Water/Sewer	\$1,184	\$1,100	\$1,250	\$150	13.6%
510200 - Disposal	\$70	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$7,061	\$10,600	\$7,500	(\$3,100)	-29.2%
510220 - Recycling	(\$634)	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$63	\$0	\$0	\$0	0.0%
510400 - Custodial	\$17,075	\$25,000	\$21,000	(\$4,000)	-16.0%
510500 - Other Property Mgmt Services	\$34	\$2,000	\$2,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,844	\$1,000	\$2,000	\$1,000	100.0%
512010 - Plumbing & Heating Systems	\$214	\$1,000	\$500	(\$500)	-50.0%
512300 - Rep & Maint - Motor Vehicles	\$99	\$300	\$300	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$136	\$300	\$200	(\$100)	-33.3%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$8,650	\$3,500	(\$5,150)	-59.5%
513100 - Repair&Maint-Non-Info Tech Equ	\$6,332	\$9,000	\$9,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$34	\$200	\$200	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$430	\$0	\$0	\$0	0.0%
Total	\$33,941	\$59,150	\$47,450	(\$11,700)	-19.8%
Grants Rollup					
550220 - Grants	\$142,123	\$114,960	\$114,960	\$0	0.0%
550500 - Other Grants	\$0	\$10,550	\$0	(\$10,550)	-100.0%
Total	\$142,123	\$125,510	\$114,960	(\$10,550)	-8.4%
Grand Total	\$5,450,846	\$5,720,114	\$5,761,301	\$41,187	0.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,891,287	\$4,701,176	\$4,850,163	\$148,987	3.2%
21260 - Act 250 Permit Fund	\$0	\$227,400	\$227,400	\$0	0.0%
21285 - Waste Management Assistance	\$19,026	\$19,400	\$0	(\$19,400)	-100.0%
21475 - Natural Resources Mgmnt	\$70,932	\$245,000	\$245,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$200,571	\$257,138	\$163,738	(\$93,400)	-36.3%
22005 - Federal Revenue Fund	\$269,029	\$270,000	\$275,000	\$5,000	1.9%
Total	\$5,450,846	\$5,720,114	\$5,761,301	\$41,187	0.7%



Natural resources - state and local property tax assessment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$2,240,226	\$2,285,299	\$2,375,405
Total	\$2,240,226	\$2,285,299	\$2,375,405
Fund Type			
General Funds	\$1,818,726	\$1,863,799	\$1,953,905
IDT Funds	\$421,500	\$421,500	\$421,500
Total	\$2,240,226	\$2,285,299	\$2,375,405

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$2,240,226	\$2,285,299	\$2,375,405	\$90,106	3.9%
Total	\$2,240,226	\$2,285,299	\$2,375,405	\$90,106	3.9%
Grand Total	\$2,240,226	\$2,285,299	\$2,375,405	\$90,106	3.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,818,726	\$1,863,799	\$1,953,905	\$90,106	4.8%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,240,226	\$2,285,299	\$2,375,405	\$90,106	3.9%



Fish and Wildlife

Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

Goals/Objectives/Performance Measures

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state, which contributes to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 130,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 89 Wildlife Management Areas, maintaining public access to water bodies on over 170 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The Administration and Licensing Division provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. It is also responsible for the management of \$7 to \$10 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 130,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.



The Fisheries Division is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The Law Enforcement Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The Outreach Division is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

Key Budget Issues FY 2017

The FY 2017 budget proposes to maintain the Department's critical functions and current service level to the greatest extent possible with reduced staffing levels. Over the past four years the Department has strengthened its financial position due to an increased General Fund appropriation from the administration and legislature, increased hunting and angling receipts, and an increase in federal funding appropriations. This has allowed the Department to focus on important long-term objectives related to operational planning, investment in renewable energy projects at fish culture stations, the roll-out of the habitat stamp program, and a series of other initiatives that are identified in the performance indicator packet. This successes better positions the Department to utilize funds as match to federal grants, increasing the scope of accomplishments by leveraging \$3 federal dollars for every state dollar.

The Department has created three limited service positions over the past three years to address small mammals, regulatory review, and natural communities, to invest in wildlife research, and to complete infrastructure maintenance on wildlife management areas. These positions leverage dedicated and federal funds.

The renewable energy and efficiency program implemented at the fish culture stations have generated energy savings equivalent to the Town of Grand Isle and abated emissions equivalent to driving a passenger car around the world 327 times annually.

The Department has also covered the majority of its pay act for the past two fiscal years. In the previous fiscal year budget proposal the Department identified a series of one-time projects such as the completion of the Buck Lake Dining Hall, the Lake Champlain Creel Survey, and improvements to Lake Champlain access areas.

This year's budget proposal is highlighted by a reduction in General Fund and Fish & Wildlife license fee expenditures and a proposal to increase habitat related work with federal and dedicated funds. The reduction in expenditures is the result of the labor savings plan from FY 2016, retirement incentives, and operational savings, and the anticipated completion of the Lake Champlain Creel Survey, improvements to Lake Champlain access areas, and the completion of the Buck Lake Dining Hall.



Fish and Wildlife

The Department will complete a land acquisition projects in the Winhall primarily utilizing mitigation funds and adjacent to the Mallets Creek Wildlife Management area in Colchester primarily with duck stamp funds.

The habitat stamp has been successful in its first six-months with nearly \$30,000 being donated to habitat work. The Department proposes to use donations as match to federal funds to acquire ecologically significant land and provide a small operating budget to provide technical assistance for private landowners, manage public lands, and provide regulatory review.

The Department split its fee bill proposal into two parts last legislative session. This year the Department will request a fee increase for the resident combination license, non-resident combination license, and non-resident fishing license. The Department will also request that the structure of the permanent license be changed from a \$50 one-time fee for residents 65 years and older to a free license for residents 70 years and older. The fee increases will keep Vermont's prices commensurate with surrounding states and help offset rising personal service and operating expenses over the next two years.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	135.00	\$22,124,698	\$23,743,586	\$22,306,010
Total	135.00	\$22,124,698	\$23,743,586	\$22,306,010
Fund Type				
Fish and Wildlife Funds		\$9,096,389	\$9,291,075	\$9,592,312
Federal Funds		\$7,943,380	\$8,991,856	\$7,531,572
General Funds		\$4,754,786	\$5,162,155	\$4,987,323
IDT Funds		\$307,847	\$197,500	\$115,848
Special Fund		\$22,297	\$100,000	\$77,955
Permanent Trust Funds		\$0	\$1,000	\$1,000
Total		\$22,124,698	\$23,743,586	\$22,306,010



Fish and wildlife - support and field services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,331,042	\$9,607,757	\$9,821,702
Fringe Benefits	\$4,336,607	\$4,584,154	\$4,715,736
Contracted and 3rd Party Service	\$1,927,372	\$1,985,828	\$1,727,405
PerDiem and Other Personal Services	\$16,948	\$21,800	\$15,700
Equipment	\$1,227,112	\$865,150	\$797,625
IT/Telecom Services and Equipment	\$337,933	\$223,336	\$218,829
Travel	\$77,496	\$111,800	\$88,956
Supplies	\$1,603,137	\$1,508,810	\$1,369,322
Other Purchased Services	\$699,229	\$988,477	\$920,884
Other Operating Expenses	\$554,518	\$591,593	\$565,993
Rental Other	\$35,085	\$29,950	\$34,732
Rental Property	\$136,295	\$148,591	\$131,747
Property and Maintenance	\$874,712	\$931,340	\$1,158,379
Grants Rollup	\$967,211	\$2,145,000	\$739,000
Debt Service and Interest	\$0	\$0	\$0
Property Management Services	\$0	\$0	\$0
Total	\$22,124,698	\$23,743,586	\$22,306,010
Fund Type			
Fish and Wildlife Funds	\$9,096,389	\$9,291,075	\$9,592,312
Federal Funds	\$7,943,380	\$8,991,856	\$7,531,572
General Funds	\$4,754,786	\$5,162,155	\$4,987,323
IDT Funds	\$307,847	\$197,500	\$115,848
Special Fund	\$22,297	\$100,000	\$77,955
Permanent Trust Funds	\$0	\$1,000	\$1,000
Total	\$22,124,698	\$23,743,586	\$22,306,010

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	90,334	39,754	6,911	136,999
640003	089120 - Financial Manager III	1.0	1.0	67,808	21,315	5,187	94,310
640004	005200 - District Office Chief Clerk II	1.0	1.0	47,445	25,742	3,630	76,817
640005	050200 - Administrative Assistant B	1.0	1.0	55,598	27,195	4,253	87,046
640006	326100 - Game Warden II	1.0	1.0	58,406	37,430	4,468	90,570
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	53,227	32,931	4,072	90,230
640008	070800 - Fish&Wildlife Educ Coordinator	1.0	1.0	54,642	33,184	4,180	92,006
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	54,101	18,716	4,138	76,955
640011	327200 - Fish & Wildlife Scientist II	1.0	1.0	54,933	33,236	4,203	92,372
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	72,176	30,316	5,522	108,014
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	76,170	30,862	5,827	112,859
640015	478100 - Business Process Manager	1.0	1.0	89,024	24,941	6,810	120,775
640017	326600 - Fish Culture Specialist II	1.0	1.0	51,189	32,568	3,916	87,673
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,989	21,904	5,507	99,400
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,397	39,322	4,927	108,646
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,090	36,650	5,668	116,408
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,258	34,185	4,610	99,053
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,090	30,491	5,668	110,249
640024	326800 - Fish Culture Specialist IV	1.0	1.0	53,227	32,931	4,072	90,230
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	51,064	27,236	3,906	82,206
640026	326700 - Fish Culture Specialist III	1.0	1.0	57,179	33,636	4,374	95,189



Fish and Wildlife

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640027	326600 - Fish Culture Specialist II	1.0	1.0	46,446	31,722	3,553	81,721
640029	326700 - Fish Culture Specialist III	1.0	1.0	55,578	33,350	4,252	93,180
640030	326600 - Fish Culture Specialist II	1.0	1.0	55,578	10,767	4,252	70,597
640031	326600 - Fish Culture Specialist II	1.0	1.0	45,032	17,099	3,445	65,576
640032	326900 - Fish Culture Specialist V	1.0	1.0	72,309	48,384	5,531	114,173
640033	326600 - Fish Culture Specialist II	1.0	1.0	54,018	18,701	4,132	76,851
640035	326100 - Game Warden II	1.0	1.0	56,534	36,784	4,325	88,221
640037	327000 - Fish Culture Specialist VI	1.0	1.0	72,592	36,383	5,554	114,529
640038	326900 - Fish Culture Specialist V	1.0	1.0	79,448	50,847	6,078	123,131
640039	326600 - Fish Culture Specialist II	1.0	1.0	55,578	20,579	4,252	80,409
640042	326300 - Game Warden IV	1.0	1.0	77,276	50,097	5,912	120,406
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,400	20,195	4,774	87,369
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,078	29,419	5,208	102,705
640045	323300 - F&W Specialist I	1.0	1.0	43,493	25,037	3,328	71,858
640046	327401 - Wildlife Program Manager	1.0	1.0	86,507	38,864	6,617	131,988
640048	327402 - Fisheries Program Manager	1.0	1.0	86,507	16,281	6,617	109,405
640049	320300 - Fish & Wildlife Specialist II	1.0	1.0	57,179	11,053	4,374	72,606
640051	327402 - Fisheries Program Manager	1.0	1.0	86,507	16,281	6,617	109,405
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,397	34,922	4,927	104,246
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,397	34,922	4,927	104,246
640054	326600 - Fish Culture Specialist II	1.0	1.0	54,018	33,072	4,132	91,222
640055	327200 - Fish & Wildlife Scientist II	1.0	1.0	51,522	18,256	3,941	73,719
640056	327401 - Wildlife Program Manager	1.0	1.0	86,507	38,864	6,617	131,988
640057	320200 - Fish&Wildlife Law Enfrmnt Dir	1.0	1.0	84,802	16,172	6,488	107,462
640058	319900 - Fish&Wildlife Law Enfrmnt Asst	1.0	1.0	41,288	16,432	3,159	60,879
640060	326000 - Game Warden I	1.0	1.0	43,930	16,013	3,361	55,982
640061	326200 - Game Warden III	1.0	1.0	65,919	46,181	5,043	106,157
640062	326300 - Game Warden IV	1.0	1.0	74,780	49,236	5,720	117,273
640063	326800 - Fish Culture Specialist IV	1.0	1.0	62,400	34,566	4,774	101,740
640064	327500 - Hunter Education Manager	1.0	1.0	66,186	35,242	5,064	106,492
640065	326600 - Fish Culture Specialist II	1.0	1.0	49,566	9,695	3,792	63,053
640066	326200 - Game Warden III	1.0	1.0	68,141	46,947	5,213	108,944
640068	326400 - Game Warden V	1.0	1.0	93,340	36,166	7,140	117,978
640069	326300 - Game Warden IV	1.0	1.0	81,694	51,622	6,250	125,950
640071	326100 - Game Warden II	1.0	1.0	60,328	29,881	4,615	84,770
640072	326100 - Game Warden II	1.0	1.0	58,406	29,218	4,468	82,358
640073	326100 - Game Warden II	1.0	1.0	58,406	43,589	4,468	96,729
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,258	34,185	4,610	99,053
640075	326200 - Game Warden III	1.0	1.0	68,141	46,947	5,213	108,944
640076	326400 - Game Warden V	1.0	1.0	90,740	43,395	6,942	122,929
640078	326200 - Game Warden III	1.0	1.0	74,880	26,689	5,729	94,818
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	49,067	32,190	3,753	85,010
640081	327700 - Game Warden VI	1.0	1.0	96,226	45,471	7,361	129,813
640082	326200 - Game Warden III	1.0	1.0	72,708	48,522	5,562	114,674
640083	326600 - Fish Culture Specialist II	1.0	1.0	54,018	33,072	4,132	91,222
640084	326200 - Game Warden III	1.0	1.0	68,141	46,947	5,213	108,944
640086	326700 - Fish Culture Specialist III	1.0	1.0	49,067	26,031	3,753	78,851
640087	326100 - Game Warden II	1.0	1.0	65,919	31,810	5,043	91,786
640089	326200 - Game Warden III	1.0	1.0	65,919	23,598	5,043	83,574
640090	326600 - Fish Culture Specialist II	1.0	1.0	45,032	17,099	3,445	65,576
640091	326100 - Game Warden II	1.0	1.0	60,328	29,881	4,615	84,770
640092	326200 - Game Warden III	1.0	1.0	48,110	26,709	3,681	78,500
640093	326400 - Game Warden V	1.0	1.0	87,802	56,655	6,717	133,614
640094	326200 - Game Warden III	1.0	1.0	81,444	51,535	6,231	125,636
640097	326000 - Game Warden I	1.0	1.0	43,930	33,286	3,361	73,255
640098	326100 - Game Warden II	1.0	1.0	60,328	29,881	4,615	84,770
640099	326100 - Game Warden II	1.0	1.0	60,328	29,881	4,615	84,770
640100	326200 - Game Warden III	1.0	1.0	74,880	49,272	5,729	117,401
640101	326300 - Game Warden IV	1.0	1.0	74,780	49,236	5,720	117,273
640102	326200 - Game Warden III	1.0	1.0	57,732	38,047	4,416	90,573
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,090	30,491	5,668	110,249
640104	326100 - Game Warden II	1.0	1.0	62,375	22,375	4,771	79,125
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	56,493	19,142	4,322	79,957
640106	326200 - Game Warden III	1.0	1.0	65,919	46,181	5,043	106,157
640107	326100 - Game Warden II	1.0	1.0	58,406	29,218	4,468	82,358
640108	326300 - Game Warden IV	1.0	1.0	79,448	28,264	6,078	100,548
640109	327401 - Wildlife Program Manager	1.0	1.0	79,477	37,611	6,080	123,168
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	54,642	18,813	4,180	77,635



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640113	326600 - Fish Culture Specialist II	1.0	1.0	49,566	32,278	3,792	85,636
640114	089210 - Administrative Svcs Tech IV	1.0	1.0	48,443	17,707	3,705	69,855
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,989	36,275	5,507	113,771
640116	078518 - Information & Education Spec	1.0	1.0	48,672	17,748	3,724	70,144
640117	014300 - Business Systems Analyst	1.0	1.0	47,507	31,912	3,634	83,053
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,078	35,578	5,208	108,864
640119	326900 - Fish Culture Specialist V	1.0	1.0	81,694	51,622	6,250	125,950
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	69,971	32,957	5,353	108,281
640121	327200 - Fish & Wildlife Scientist II	1.0	1.0	64,126	34,874	4,906	103,906
640122	005200 - District Office Chief Clerk II	1.0	1.0	46,155	17,299	3,531	66,985
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	64,126	34,874	4,906	103,906
640125	320700 - Fish Culture Engineer	1.0	1.0	54,933	33,236	4,203	92,372
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	66,206	35,245	5,065	106,516
640127	320300 - Fish & Wildlife Specialist II	1.0	1.0	49,067	17,819	3,753	70,639
640128	323200 - Wildlife Division Director	1.0	1.0	87,776	39,291	6,715	133,782
640129	050200 - Administrative Assistant B	1.0	1.0	48,443	32,078	3,705	84,226
640130	327200 - Fish & Wildlife Scientist II	1.0	1.0	51,522	26,468	3,941	81,931
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	59,966	34,132	4,588	98,686
640133	326100 - Game Warden II	1.0	1.0	60,328	29,881	4,615	84,770
640134	070400 - Director of Public Affairs	1.0	1.0	76,960	22,968	5,888	105,816
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	66,206	35,245	5,065	106,516
640136	326100 - Game Warden II	1.0	1.0	58,406	29,218	4,468	82,358
640138	071400 - Outreach Coordinator	1.0	1.0	64,397	28,763	4,927	98,087
640140	050100 - Administrative Assistant A	1.0	1.0	43,451	16,818	3,324	63,593
640141	326100 - Game Warden II	1.0	1.0	56,534	20,360	4,325	71,797
640142	326200 - Game Warden III	1.0	1.0	72,708	25,939	5,562	92,091
640143	326200 - Game Warden III	1.0	1.0	57,732	38,047	4,416	90,573
640144	326100 - Game Warden II	1.0	1.0	58,406	29,218	4,468	82,358
640145	326200 - Game Warden III	1.0	1.0	72,708	48,522	5,562	114,674
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	66,206	29,086	5,065	100,357
640148	050100 - Administrative Assistant A	1.0	1.0	34,736	23,476	2,658	60,870
640149	327100 - Fish & Wildlife Scientist I	1.0	1.0	50,627	18,097	3,873	72,597
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	51,522	18,256	3,941	73,719
640151	089080 - Financial Manager I	1.0	1.0	61,880	34,473	4,734	101,087
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	47,507	31,912	3,634	83,053
640154	320100 - F & W Grants Administrator	1.0	1.0	52,915	18,504	4,048	75,467
640155	050200 - Administrative Assistant B	1.0	1.0	57,221	19,272	4,378	80,871
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,317	28,393	4,768	95,478
640158	327200 - Fish & Wildlife Scientist II	0.8	1.0	35,031	29,688	2,680	67,399
640159	327200 - Fish & Wildlife Scientist II	1.0	1.0	50,003	17,986	3,825	71,814
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	50,003	17,986	3,825	71,814
640161	324700 - Fish & Wildlife Technician II	1.0	1.0	44,533	8,799	3,407	56,739
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	48,110	26,709	3,681	78,500
647001	90120A - Commissioner	1.0	1.0	91,541	18,763	7,003	117,307
647003	95870E - General Counsel I	1.0	1.0	91,790	27,001	7,022	125,813
647005	91590E - Private Secretary	1.0	1.0	43,950	17,007	3,362	64,319
Total		134.8	135.0	8,469,030	4,131,598	647,888	12,746,618

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,875,224	\$8,276,093	\$8,241,759	(\$34,334)	-0.4%
500010 - Exempt	\$0	\$222,664	\$227,281	\$4,617	2.1%
500040 - Temporary Employees	\$0	\$863,000	\$950,163	\$87,163	10.1%
500060 - Overtime	\$437,894	\$225,000	\$383,999	\$158,999	70.7%
500070 - Shift Differential	\$17,925	\$21,000	\$18,500	(\$2,500)	-11.9%
Total	\$9,331,042	\$9,607,757	\$9,821,702	\$213,945	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$683,144	\$633,107	\$630,496	(\$2,611)	-0.4%
501010 - FICA - Exempt	\$0	\$17,034	\$17,387	\$353	2.1%
501500 - Health Ins - Classified Empl	\$1,714,551	\$1,920,788	\$1,983,122	\$62,334	3.2%



Fish and Wildlife

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501510 - Health Ins - Exempt	\$0	\$30,680	\$32,848	\$2,168	7.1%
502000 - Retirement - Classified Empl	\$1,448,321	\$1,416,036	\$1,439,836	\$23,800	1.7%
502010 - Retirement - Exempt	\$0	\$25,300	\$26,011	\$711	2.8%
502500 - Dental - Classified Employees	\$121,360	\$135,243	\$109,652	(\$25,591)	-18.9%
502510 - Dental - Exempt	\$0	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$24,240	\$29,465	\$29,346	(\$119)	-0.4%
503010 - Life Ins - Exempt	\$0	\$793	\$809	\$16	2.0%
503500 - LTD - Classified Employees	\$1,592	\$1,094	\$1,104	\$10	0.9%
503510 - LTD - Exempt	\$0	\$512	\$523	\$11	2.1%
504000 - EAP - Classified Empl	\$4,017	\$4,013	\$4,052	\$39	1.0%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504510 - Employee Clothing Allowance	\$0	\$3,000	\$0	(\$3,000)	-100.0%
504520 - Employee Room Allowance	\$0	\$10,000	\$0	(\$10,000)	-100.0%
505200 - Workers Comp - Ins Premium	\$310,693	\$329,917	\$408,860	\$78,943	23.9%
505500 - Unemployment Compensation	\$24,758	\$19,700	\$24,400	\$4,700	23.9%
505700 - Catamount Health Assessment	\$3,931	\$4,400	\$4,710	\$310	7.0%
Total	\$4,336,607	\$4,584,154	\$4,715,736	\$131,582	2.9%
Contracted and 3rd Party Service					
507010 - Contr&3Rd Party-Editorial	\$675	\$0	\$675	\$675	0.0%
507020 - Contr&3Rd Party-Fulfillment	\$6,989	\$9,050	\$8,936	(\$114)	-1.3%
507200 - Contr & 3Rd Party - Legal	\$19,837	\$13,000	\$500	(\$12,500)	-96.2%
507300 - Contr&3Rd Pty-Appr/Engineering	\$235,976	\$202,000	\$99,700	(\$102,300)	-50.6%
507350 - Contr&3Rd Pty-Educ & Training	\$21,022	\$0	\$17,950	\$17,950	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$30	\$125	\$0	(\$125)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$65	\$500	\$0	(\$500)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$711	\$168,703	\$2,800	(\$165,903)	-98.3%
507551 - Contract-Web Dev. & Maint.	\$80,802	\$11,800	\$90,000	\$78,200	662.7%
507563 - Advertising/Marketing-Other	\$0	\$19,500	\$10,000	(\$9,500)	-48.7%
507564 - Media-Planning/Buying	\$21,061	\$0	\$40,000	\$40,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$964,900	\$1,133,500	\$977,744	(\$155,756)	-13.7%
507615 - Interpreters	\$963	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$9,902	\$9,000	\$8,160	(\$840)	-9.3%
507670 - Custodial	\$715	\$0	\$0	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$6,927	\$7,500	\$67,600	\$60,100	801.3%
507676 - Contract & 3Rd Party Snow Remo	\$58,123	\$13,500	\$56,740	\$43,240	320.3%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$17,344	\$53,000	\$900	(\$52,100)	-98.3%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$14,659	\$6,250	\$7,000	\$750	12.0%
507679 - Contr&3Rd Prty-Electical Work	\$26,332	\$15,000	\$16,000	\$1,000	6.7%
507680 - Contr&3Rd Prty-Excavation Work	\$340,626	\$260,500	\$168,500	(\$92,000)	-35.3%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$99,713	\$62,900	\$154,200	\$91,300	145.2%
Total	\$1,927,372	\$1,985,828	\$1,727,405	(\$258,423)	-13.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,517	\$6,800	\$5,700	(\$1,100)	-16.2%
506200 - Other Pers Serv	\$11,158	\$15,000	\$10,000	(\$5,000)	-33.3%
506230 - Sheriffs	\$273	\$0	\$0	\$0	0.0%
Total	\$16,948	\$21,800	\$15,700	(\$6,100)	-28.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$43,950	\$39,900	(\$4,050)	-9.2%
522217 - Hw - Printers,Copiers,Scanners	\$1,189	\$700	\$1,200	\$500	71.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522350 - Laboratory Equipment	\$4,426	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$265,867	\$335,600	\$289,300	(\$46,300)	-13.8%
522420 - Educational Equipment	\$7,250	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$100	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$945,187	\$464,000	\$464,000	\$0	0.0%
522700 - Furniture & Fixtures	\$3,094	\$20,900	\$3,225	(\$17,675)	-84.6%
Total	\$1,227,112	\$865,150	\$797,625	(\$67,525)	-7.8%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$5,410	\$6,850	\$5,475	(\$1,375)	-20.1%
516651 - Telecom-Data Telecom Services	\$6,404	\$3,650	\$6,800	\$3,150	86.3%
516670 - It Intersvcost- Dii Other	\$153,309	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$113,769	\$137,726	\$132,096	(\$5,630)	-4.1%
516672 - It Intsvccost- Dii - Telephone	\$15,828	\$21,400	\$16,555	(\$4,845)	-22.6%
516678 - It Inter Svc Cost User Support	\$10,234	\$9,910	\$30,795	\$20,885	210.7%
522200 - Hw - Other Info Tech	\$3,158	\$11,300	\$11,883	\$583	5.2%
522215 - Hw-Switches,Router,Other	\$57	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$28,168	\$25,750	\$9,425	(\$16,325)	-63.4%
522221 - Software - Office Technology	\$1,130	\$6,750	\$2,200	(\$4,550)	-67.4%
522223 - Software-Gis	\$466	\$0	\$3,600	\$3,600	0.0%
Total	\$337,933	\$223,336	\$218,829	(\$4,507)	-2.0%
Property Management Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,347	\$18,100	\$10,360	(\$7,740)	-42.8%
518010 - Travel-Inst-Other Transp-Emp	\$105	\$650	\$0	(\$650)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$6,212	\$5,550	\$7,525	\$1,975	35.6%
518030 - Travel-Inst-Lodging-Emp	\$12,039	\$34,000	\$14,600	(\$19,400)	-57.1%
518040 - Travel-Inst-Incidentals-Emp	\$950	\$350	\$1,330	\$980	280.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$12,229	\$11,950	\$10,850	(\$1,100)	-9.2%
518320 - Travel-Inst-Meals-Nonemp	\$73	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$150	\$100	(\$50)	-33.3%
518340 - Travel-Inst-Incidentals-Nonemp	\$52	\$0	\$50	\$50	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$277	\$1,050	\$630	(\$420)	-40.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,181	\$10,500	\$10,000	(\$500)	-4.8%
518520 - Travel-Outst-Meals-Emp	\$3,912	\$5,820	\$5,440	(\$380)	-6.5%
518530 - Travel-Outst-Lodging-Emp	\$19,542	\$23,190	\$26,500	\$3,310	14.3%
518540 - Travel-Outst-Incidentals-Emp	\$1,578	\$470	\$1,571	\$1,101	234.3%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$20	\$0	(\$20)	-100.0%
Total	\$77,496	\$111,800	\$88,956	(\$22,844)	-20.4%
Supplies					
520000 - Office Supplies	\$22,934	\$24,000	\$22,610	(\$1,390)	-5.8%
520015 - Stationary & Envelopes	\$685	\$1,710	\$825	(\$885)	-51.8%
520100 - Vehicle & Equip Supplies&Fuel	\$47	\$6,350	\$50	(\$6,300)	-99.2%
520110 - Gasoline	\$317,074	\$362,300	\$324,810	(\$37,490)	-10.3%
520120 - Diesel	\$17,016	\$12,100	\$18,000	\$5,900	48.8%
520130 - Bio-Diesel 2%	\$0	\$800	\$0	(\$800)	-100.0%
520200 - Building Maintenance Supplies	\$57,733	\$40,800	\$54,901	\$14,101	34.6%
520210 - Plumbing, Heating & Vent	\$7,702	\$3,300	\$4,200	\$900	27.3%
520211 - Heating & Ventilation	\$2,771	\$250	\$1,000	\$750	300.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520220 - Small Tools	\$11,300	\$8,750	\$12,021	\$3,271	37.4%
520230 - Electrical Supplies	\$2,720	\$6,200	\$3,400	(\$2,800)	-45.2%
520500 - Other General Supplies	\$38,637	\$51,350	\$38,950	(\$12,400)	-24.1%
520501 - Ammunition, New, All Types	\$38,009	\$40,500	\$33,000	(\$7,500)	-18.5%
520510 - It & Data Processing Supplies	\$9,505	\$14,750	\$9,500	(\$5,250)	-35.6%
520520 - Cloth & Clothing	\$39,447	\$42,100	\$38,200	(\$3,900)	-9.3%
520521 - Work Boots & Shoes	\$8,790	\$12,900	\$9,890	(\$3,010)	-23.3%
520540 - Educational Supplies	\$27,901	\$55,100	\$38,870	(\$16,230)	-29.5%
520550 - Electronic	\$17,952	\$8,600	\$7,550	(\$1,050)	-12.2%
520560 - Photo Supplies	\$22,737	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$219,680	\$243,500	\$242,100	(\$1,400)	-0.6%
520590 - Fire, Protection & Safety	\$93,156	\$25,100	\$47,375	\$22,275	88.7%
520600 - Recognition/Awards	\$125	\$450	\$300	(\$150)	-33.3%
520700 - Food	\$14,712	\$13,600	\$18,075	\$4,475	32.9%
521100 - Electricity	\$239,442	\$290,950	\$240,210	(\$50,740)	-17.4%
521210 - Heating Oil #1	\$585	\$0	\$600	\$600	0.0%
521220 - Heating Oil #2	\$52,117	\$70,200	\$56,815	(\$13,385)	-19.1%
521222 - Heating Oil #2 - B20%	\$17	\$0	\$0	\$0	0.0%
521230 - Heating Oil #6	\$0	\$500	\$0	(\$500)	-100.0%
521320 - Propane Gas	\$54,518	\$88,200	\$55,915	(\$32,285)	-36.6%
521500 - Books&Periodicals-Library/Educ	\$9,414	\$4,350	\$7,270	\$2,920	67.1%
521510 - Subscriptions	\$5,991	\$6,845	\$6,600	(\$245)	-3.6%
521600 - Road Supplies and Materials	\$209,267	\$5,480	\$2,950	(\$2,530)	-46.2%
521800 - Household, Facility&Lab Suppl	\$7,961	\$8,775	\$8,050	(\$725)	-8.3%
521810 - Medical and Lab Supplies	\$35,509	\$34,850	\$44,035	\$9,185	26.4%
521813 - Oxygen	\$17,492	\$24,150	\$21,250	(\$2,900)	-12.0%
521820 - Paper Products	\$190	\$0	\$0	\$0	0.0%
Total	\$1,603,137	\$1,508,810	\$1,369,322	(\$139,488)	-9.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$34,593	\$40,493	\$47,929	\$7,436	18.4%
516010 - Insurance - General Liability	\$51,723	\$35,078	\$33,430	(\$1,648)	-4.7%
516020 - Insurance - Auto	\$29,217	\$36,804	\$32,800	(\$4,004)	-10.9%
516500 - Dues	\$63,459	\$101,500	\$65,790	(\$35,710)	-35.2%
516550 - Licenses	\$1,210	\$900	\$985	\$85	9.4%
516652 - Telecom-Telephone Services	\$101,840	\$101,900	\$105,891	\$3,991	3.9%
516685 - It Int Svc Dii Allocated Fee	\$0	\$143,094	\$141,286	(\$1,808)	-1.3%
516811 - Advertising-Tv	\$11,468	\$10,000	\$12,000	\$2,000	20.0%
516812 - Advertising-Radio	\$8,260	\$13,000	\$10,525	(\$2,475)	-19.0%
516813 - Advertising-Print	\$27,147	\$30,050	\$33,170	\$3,120	10.4%
516814 - Advertising-Web	\$3,560	\$13,000	\$5,000	(\$8,000)	-61.5%
516815 - Advertising-Other	\$23,982	\$7,700	\$17,900	\$10,200	132.5%
516820 - Advertising - Job Vacancies	\$0	\$150	\$150	\$0	0.0%
516870 - Trade Shows & Events	\$1,039	\$650	\$200	(\$450)	-69.2%
517000 - Printing and Binding	\$94,716	\$118,800	\$84,900	(\$33,900)	-28.5%
517005 - Printing & Binding-Bgs Copy Ct	\$35,794	\$36,500	\$55,460	\$18,960	51.9%
517010 - Printing-Promotional	\$10,218	\$0	\$6,949	\$6,949	0.0%
517020 - Photocopying	\$53	\$300	\$0	(\$300)	-100.0%
517050 - Process&Printg Films, Microfilm	\$6	\$0	\$1,000	\$1,000	0.0%
517100 - Registration For Meetings&Conf	\$12,774	\$12,250	\$12,475	\$225	1.8%
517110 - Training - Info Tech	\$0	\$380	\$0	(\$380)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517120 - Empl Train & Background Checks	\$21,558	\$13,950	\$20,950	\$7,000	50.2%
517200 - Postage	\$24,641	\$41,350	\$26,090	(\$15,260)	-36.9%
517205 - Postage - Bgs Postal Svcs Only	\$16,124	\$18,700	\$15,940	(\$2,760)	-14.8%
517300 - Freight & Express Mail	\$13,481	\$19,500	\$14,015	(\$5,485)	-28.1%
517400 - Instate Conf, Meetings, Etc	\$521	\$750	\$400	(\$350)	-46.7%
517410 - Catering-Meals-Cost	\$1,411	\$0	\$1,500	\$1,500	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,121	\$550	\$2,100	\$1,550	281.8%
519000 - Other Purchased Services	\$34,533	\$103,350	\$78,550	(\$24,800)	-24.0%
519005 - Agency Fee	\$4,016	\$0	\$4,200	\$4,200	0.0%
519006 - Human Resources Services	\$61,674	\$74,453	\$81,408	\$6,955	9.3%
519020 - Dry Cleaning	\$2,914	\$2,775	\$2,951	\$176	6.3%
519030 - Brochure Distribution	\$0	\$2,900	\$0	(\$2,900)	-100.0%
519040 - Moving State Agencies	\$963	\$2,500	\$1,000	(\$1,500)	-60.0%
519110 - Environmental Lab Services	\$4,214	\$5,150	\$3,940	(\$1,210)	-23.5%
Total	\$699,229	\$988,477	\$920,884	(\$67,593)	-6.8%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$40	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$9,967	\$10,343	\$10,819	\$476	4.6%
523640 - Registration & Identification	\$42,968	\$48,750	\$42,730	(\$6,020)	-12.3%
523660 - Taxes	\$442,512	\$434,400	\$436,719	\$2,319	0.5%
523840 - Claims/Small Claims	\$362	\$2,000	\$600	(\$1,400)	-70.0%
524000 - Bank Service Charges	\$58,640	\$96,000	\$75,000	(\$21,000)	-21.9%
524540 - Auto Liability Claims Payments	(\$36)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$66	\$100	\$125	\$25	25.0%
Total	\$554,518	\$591,593	\$565,993	(\$25,600)	-4.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$126	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$1,279	\$2,450	\$1,400	(\$1,050)	-42.9%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$293	\$0	\$300	\$300	0.0%
514650 - Rental - Office Equipment	\$922	\$450	\$562	\$112	24.9%
514750 - Equip & Vehicle Rental - Other	\$0	\$350	\$0	(\$350)	-100.0%
515000 - Rental - Other	\$32,466	\$26,700	\$32,470	\$5,770	21.6%
Total	\$35,085	\$29,950	\$34,732	\$4,782	16.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,575	\$2,400	\$6,141	\$3,741	155.9%
514010 - Rent Land&Bldgs-Non-Office	\$31,078	\$28,140	\$27,034	(\$1,106)	-3.9%
515010 - Fee-For-Space Charge	\$101,641	\$118,051	\$98,572	(\$19,479)	-16.5%
Total	\$136,295	\$148,591	\$131,747	(\$16,844)	-11.3%
Property and Maintenance					
510000 - Water/Sewer	\$21,688	\$28,200	\$8,880	(\$19,320)	-68.5%
510200 - Disposal	\$3,914	\$1,465	\$4,200	\$2,735	186.7%
510210 - Rubbish Removal	\$24,172	\$21,725	\$24,250	\$2,525	11.6%
510220 - Recycling	\$870	\$1,250	\$481	(\$769)	-61.5%
510300 - Snow Removal	\$1,375	\$25,700	\$1,000	(\$24,700)	-96.1%
510400 - Custodial	\$150	\$400	\$200	(\$200)	-50.0%
510500 - Other Property Mgmt Services	\$89,265	\$113,750	\$116,450	\$2,700	2.4%
510520 - Lawn Maintenance	\$400	\$775	\$0	(\$775)	-100.0%
512000 - Repair & Maint - Buildings	\$14,453	\$12,800	\$18,675	\$5,875	45.9%
512010 - Plumbing & Heating Systems	\$10,277	\$8,750	\$9,400	\$650	7.4%



Fish and Wildlife

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
512020 - Repairs Maint To Elec System	\$221	\$2,500	\$349	(\$2,151)	-86.0%
512300 - Rep & Maint - Motor Vehicles	\$188,263	\$189,575	\$180,600	(\$8,975)	-4.7%
512305 - Repair & Maintenance - Boats	\$21,720	\$22,750	\$22,700	(\$50)	-0.2%
512400 - Rep&Maint-Grds & Constr Equip	\$13,078	\$5,350	\$12,029	\$6,679	124.8%
513000 - Rep&Maint-Info Tech Hardware	\$125,910	\$151,000	\$122,000	(\$29,000)	-19.2%
513015 - Repair & Maintenance - Softwar	\$0	\$16,500	\$0	(\$16,500)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,365	\$2,400	\$2,730	\$330	13.8%
513200 - Other Repair & Maint Serv	\$38,744	\$39,350	\$35,450	(\$3,900)	-9.9%
513210 - Repair&Maint-Property/Grounds	\$28,853	\$26,100	\$30,885	\$4,785	18.3%
522100 - Property-Land	\$96,006	\$225,000	\$560,000	\$335,000	148.9%
522800 - Prop-Bldg&Lsehold Infra Improv	\$192,987	\$36,000	\$8,100	(\$27,900)	-77.5%
Total	\$874,712	\$931,340	\$1,158,379	\$227,039	24.4%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$1,500,000	\$0	(\$1,500,000)	-100.0%
550220 - Grants	\$967,211	\$645,000	\$739,000	\$94,000	14.6%
Total	\$967,211	\$2,145,000	\$739,000	(\$1,406,000)	-65.5%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$22,124,698	\$23,743,586	\$22,306,010	(\$1,437,576)	-6.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$4,754,786	\$5,162,155	\$4,987,323	(\$174,832)	-3.4%
20305 - F&W Fund - Nondedicated	\$8,757,599	\$8,849,075	\$9,131,312	\$282,237	3.2%
20310 - Nongame Wildlife Fund	\$117,220	\$242,000	\$216,000	(\$26,000)	-10.7%
20315 - Fish & Wildlife Trust Fund	\$0	\$25,000	\$25,000	\$0	0.0%
20320 - Duck Stamp Fund	\$114,480	\$85,000	\$125,000	\$40,000	47.1%
20325 - F&W Federal Revenues Fund	\$7,943,380	\$8,991,856	\$7,531,572	(\$1,460,284)	-16.2%
20340 - Species and Habitat Conservation	\$0	\$0	\$10,000	\$10,000	0.0%
20345 - Threatened and Endangered Species	\$2,297	\$25,000	\$17,955	(\$7,045)	-28.2%
20390 - Watershed Management Fund	\$107,091	\$90,000	\$95,000	\$5,000	5.6%
21500 - Inter-Unit Transfers Fund	\$307,847	\$197,500	\$115,848	(\$81,652)	-41.3%
21584 - Surplus Property	\$20,000	\$25,000	\$50,000	\$25,000	100.0%
21894 - Green Mtn Cons Camp Endowment	\$0	\$50,000	\$0	(\$50,000)	-100.0%
40900 - Lumberjack Fund	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$22,124,698	\$23,743,586	\$22,306,010	(\$1,437,576)	-6.1%



Forest, Parks & Recreation

Department/Program Description

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to monitor and maintain the health, integrity, diversity and value of important species, natural communities, and ecological processes by:

- Managing forests for sustainable economic growth;
- Providing and promoting opportunities for compatible outdoor recreation; and
- Furnishing related information, education, and service.

Goals/Objectives/Performance Measures

Administration - The Administration Division is responsible for leadership and oversight of all Department programs, financial management, personnel management, policy development and legal services, as well as conservation education and administering recreation and land and water conservation grant programs.

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest products industry through sustainable timber management, as well as providing the cornerstone of the state's recreation and tourism economies. Vermont's actively managed forest also provides critical biological diversity, natural communities and wildlife habitat.

The Forestry Division has responsibility for administration and oversight of the 1.7 million acres of private land enrolled in the current use tax program for forest land, stewardship activities on over 345,000 acres of state-owned land, assisting municipalities in the management of urban trees and municipal forests, forest health monitoring, assisting the forest products industry including the growing biomass energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 52 developed Parks that saw over 1,000,000 visits in 2015 and contribute an estimated \$83 million annually to Vermont's economy.

Land Administration - The Lands Administration Division has the responsibility for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) - approximately 345,000 acres of fee lands and an additional 140,000 acres of conservation and recreation easements that are held by the Agency. In this capacity, the Division also maintains ANR property records and maps; administers leases, licenses and special use permits for ANR lands; carries out ANR land acquisitions and other property transactions; coordinates long-range management planning for ANR lands; conducts property surveys and prepares maps of ANR lands, and coordinates development of ANR lands policies.

Vermont Youth Conservation Corps - FPR is the administrator of pass-through funds to the Vermont Youth Conservation Corps (VYCC) from recreational trail funds and general funds. VYCC provides youth with work and educational opportunities to develop leadership and skills through natural resource related projects.

Forest Highway Maintenance - This program uses state funds to repair and maintain the ANR forest highway network. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber extraction, and to providing access for expanding the use by the recreating public.

Recreation - Although there is no direct appropriation at this point, dispersed recreation service is not only a prominent program of the department, but also a growing aspect in terms of volume and public demand. Staff and



Forest, Parks & Recreation

resources from all department divisions use state appropriations combined with federal and private funding to provide recreational access to the state-owned lands managed by the department. The increasing demand for access coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands.

Key Budget Issues FY 2017

Parks visitation again reached record-breaking levels with attendance exceeding 1 million visitors, a visitation level that last happened 27 years ago and has only occurred four other times over the 91 year history of the park system. Attendance reached 1,017,117, a 5% increase over 2014. We continue to rely on park revenue to offset upward pressure in the State Parks Division budget and across the department. In addition to increased revenue, this level of visitation brings increased costs, primarily in the areas of temporary staff, maintenance equipment and materials and capital improvements. We are mindful of the fact that weather can have a dramatic impact on summer park receipts and winter ski lease revenue, revenue which we rely upon to balance our budget.

Modest operating expense increases and pay act are offset primarily by revenue from park receipts with some pressures offset by operating expense cuts. The park temporary staff budget increased to allow for additional staff necessary to keep pace with park visitation and to align this historically under-budgeted line item with planned expenditures.

Under the FY16 Retirement Incentive Program the department lost five positions, two county foresters, a forestry district manager, a parks regional facilities manager and a parks maintenance technician. Efforts are being made to minimize the impacts from the loss of these critical positions.

Our ongoing structural budget problem threatens to create a deficit in the Lands and Facilities Trust Fund and, therefore, a sizeable operating deficit, (projected by 2022 at the current level of use). We propose to address a portion of this structural problem by restoring general fund base to reduce reliance on the Trust Fund and helps to avoid complete depletion of the Fund. The restored general fund will be offset by a direct application of Lands and Facilities Trust Fund to the general fund.

The Forestry Division continues to see reductions in base funding from the U.S. Forest Service and has offset some of this reduction through successes with competitive federal grant opportunities.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	9.00	\$3,905,129	\$3,576,723	\$3,780,705
Forests, parks and recreation - forest highway maintenance	0.00	\$150,559	\$179,925	\$179,925
Forests, parks and recreation - youth conservation corps	0.00	\$692,887	\$520,689	\$430,689
Forests, parks, and recreation - forestry	56.00	\$6,202,350	\$6,416,301	\$6,457,260
Forests, parks, and recreation - lands administration	5.00	\$656,205	\$1,703,938	\$1,735,249
Forests, parks, and recreation - state parks	34.00	\$9,596,990	\$9,467,967	\$9,963,388
Total	104.00	\$21,204,120	\$21,865,543	\$22,547,216
Fund Type				
General Funds		\$6,096,315	\$6,250,827	\$6,657,488
IDT Funds		\$907,748	\$346,250	\$376,749
Federal Funds		\$2,466,715	\$3,613,535	\$3,586,534
Special Fund		\$11,733,343	\$11,654,931	\$11,926,445
Total		\$21,204,120	\$21,865,543	\$22,547,216



Forests, parks and recreation - administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$739,256	\$676,310	\$717,175
Fringe Benefits	\$318,312	\$265,693	\$290,692
Contracted and 3rd Party Service	\$256,120	\$148,000	\$141,737
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$13,941	\$6,750	\$28,184
IT/Telecom Services and Equipment	\$136,263	\$175,693	\$162,553
Travel	\$12,160	\$17,930	\$16,732
Supplies	\$63,109	\$65,450	\$63,479
Other Purchased Services	\$88,264	\$88,600	\$100,290
Other Operating Expenses	\$12,972	\$8,356	\$9,446
Rental Other	\$23,214	\$20,103	\$20,039
Rental Property	\$108,035	\$128,905	\$112,022
Property and Maintenance	\$144,506	\$152,203	\$154,943
Grants Rollup	\$1,988,977	\$1,822,730	\$1,963,413
Total	\$3,905,129	\$3,576,723	\$3,780,705
Fund Type			
Federal Funds	\$1,219,047	\$1,169,535	\$1,169,534
General Funds	\$1,125,400	\$1,099,310	\$1,154,294
IDT Funds	\$168,740	\$0	\$0
Special Fund	\$1,391,942	\$1,307,878	\$1,456,877
Total	\$3,905,129	\$3,576,723	\$3,780,705

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089060 - Financial Administrator II	1.0	1.0	56,784	27,406	4,344	88,534
650065	089060 - Financial Administrator II	1.0	1.0	53,227	32,931	4,072	90,230
650086	028800 - Financial Technician II	1.0	1.0	34,216	23,384	2,617	60,217
650097	131100 - Conservation Education Coordin	1.0	1.0	56,784	19,194	4,344	80,322
650133	496600 - Grant Programs Manager	1.0	1.0	63,960	28,686	4,893	97,539
650134	089120 - Financial Manager III	1.0	1.0	63,565	20,549	4,863	88,977
657001	90120A - Commissioner	1.0	1.0	99,466	35,244	7,609	142,319
657002	95250E - Executive Assistant	1.0	1.0	52,437	18,541	4,011	74,989
657003	95869E - Staff Attorney IV	1.0	1.0	91,811	27,003	7,023	125,837
Total		9.0	9.0	572,250	232,938	43,776	848,964

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$738,097	\$304,679	\$328,535	\$23,856	7.8%
500010 - Exempt	\$0	\$238,867	\$243,714	\$4,847	2.0%
500040 - Temporary Employees	\$0	\$131,764	\$143,926	\$12,162	9.2%
500060 - Overtime	\$1,159	\$1,000	\$1,000	\$0	0.0%
Total	\$739,256	\$676,310	\$717,175	\$40,865	6.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$54,697	\$23,310	\$25,133	\$1,823	7.8%
501010 - FICA - Exempt	\$0	\$18,273	\$18,643	\$370	2.0%
501500 - Health Ins - Classified Empl	\$118,573	\$90,123	\$104,702	\$14,579	16.2%
501510 - Health Ins - Exempt	\$0	\$23,010	\$24,636	\$1,626	7.1%
502000 - Retirement - Classified Empl	\$125,675	\$52,131	\$57,395	\$5,264	10.1%
502010 - Retirement - Exempt	\$0	\$34,461	\$35,719	\$1,258	3.7%
502500 - Dental - Classified Employees	\$5,918	\$5,966	\$4,980	(\$986)	-16.5%
502510 - Dental - Exempt	\$0	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$1,918	\$1,085	\$1,171	\$86	7.9%
503010 - Life Ins - Exempt	\$0	\$850	\$868	\$18	2.1%
503500 - LTD - Classified Employees	\$600	\$137	\$146	\$9	6.6%
503510 - LTD - Exempt	\$0	\$549	\$561	\$12	2.2%
504000 - EAP - Classified Empl	\$290	\$177	\$180	\$3	1.7%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,281	\$8,549	\$9,478	\$929	10.9%
505500 - Unemployment Compensation	\$0	\$3,000	\$3,000	\$0	0.0%
505700 - Catamount Health Assessment	\$359	\$1,000	\$1,500	\$500	50.0%
Total	\$318,312	\$265,693	\$290,692	\$24,999	9.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,520	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$13,456	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$737	\$0	\$737	\$737	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$64,872	\$55,000	\$55,000	\$0	0.0%
507675 -	\$870	\$0	\$0	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$1,813	\$0	\$2,000	\$2,000	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$40,730	\$37,000	\$35,000	(\$2,000)	-5.4%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$132,122	\$50,000	\$43,000	(\$7,000)	-14.0%
Total	\$256,120	\$148,000	\$141,737	(\$6,263)	-4.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,340	\$3,000	\$3,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,286	\$0	\$0	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$750	\$750	0.0%
522286 - Software - Desktop	\$0	\$0	\$13,779	\$13,779	0.0%
522400 - Other Equipment	\$9,710	\$3,000	\$9,905	\$6,905	230.2%
522410 - Office Equipment	\$999	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$606	\$750	\$750	\$0	0.0%
Total	\$13,941	\$6,750	\$28,184	\$21,434	317.5%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$240	\$0	\$250	\$250	0.0%
516658 - Telecom-Conf Calling Services	\$9	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$5,600	\$5,600	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$115,377	\$148,546	\$136,074	(\$12,472)	-8.4%
516672 - It Intsvccost- Dii - Telephone	\$2,527	\$7,500	\$0	(\$7,500)	-100.0%
516678 - It Inter Svc Cost User Support	\$10,606	\$0	\$18,629	\$18,629	0.0%
522200 - Hw - Other Info Tech	\$399	\$3,500	\$0	(\$3,500)	-100.0%
522220 - Software - Other	\$6,486	\$14,647	\$0	(\$14,647)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522221 - Software - Office Technology	\$153	\$1,000	\$1,000	\$0	0.0%
522223 - Software-Gis	\$466	\$0	\$500	\$500	0.0%
Total	\$136,263	\$175,693	\$162,553	(\$13,140)	-7.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,627	\$12,330	\$8,600	(\$3,730)	-30.3%
518010 - Travel-Inst-Other Transp-Emp	\$2,994	\$0	\$2,032	\$2,032	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$50	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$500	\$500	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,889	\$5,000	\$5,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$171	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Transp-Emp	\$836	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$231	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,414	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$2)	\$0	\$0	\$0	0.0%
Total	\$12,160	\$17,930	\$16,732	(\$1,198)	-6.7%
Supplies					
520000 - Office Supplies	\$2,708	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$2,983	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$16,863	\$12,750	\$12,750	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$1,819	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$685	\$750	\$750	\$0	0.0%
520500 - Other General Supplies	\$19,371	\$37,000	\$27,354	(\$9,646)	-26.1%
520510 - It & Data Processing Supplies	\$725	\$1,500	\$0	(\$1,500)	-100.0%
520520 - Cloth & Clothing	\$123	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$1,250	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$10,550	\$0	\$9,075	\$9,075	0.0%
520580 - Agric, Hort, Wildlife	\$686	\$1,000	\$1,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$18	\$0	\$0	\$0	0.0%
520700 - Food	\$491	\$550	\$700	\$150	27.3%
521500 - Books&Periodicals-Library/Educ	\$84	\$50	\$0	(\$50)	-100.0%
521510 - Subscriptions	\$220	\$350	\$350	\$0	0.0%
521600 - Road Supplies and Materials	\$4,533	\$3,000	\$3,000	\$0	0.0%
Total	\$63,109	\$65,450	\$63,479	(\$1,971)	-3.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$605	\$600	\$600	\$0	0.0%
516010 - Insurance - General Liability	\$16,481	\$18,849	\$29,325	\$10,476	55.6%
516500 - Dues	\$369	\$200	\$400	\$200	100.0%
516550 - Licenses	\$410	\$0	\$450	\$450	0.0%
516652 - Telecom-Telephone Services	\$5,148	\$6,300	\$4,000	(\$2,300)	-36.5%
516685 - It Int Svc Dii Allocated Fee	\$12,585	\$22,989	\$10,238	(\$12,751)	-55.5%
516813 - Advertising-Print	\$1,645	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$235	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$500	\$700	\$200	40.0%
517005 - Printing & Binding-Bgs Copy Ct	\$26	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$30)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,295	\$1,000	\$1,775	\$775	77.5%
517120 - Empl Train & Background Checks	\$1,390	\$2,000	\$4,000	\$2,000	100.0%
517200 - Postage	\$20,070	\$23,000	\$23,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517300 - Freight & Express Mail	\$11	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$22,961	\$6,791	\$19,500	\$12,709	187.1%
519006 - Human Resources Services	\$5,063	\$6,271	\$6,202	(\$69)	-1.1%
Total	\$88,264	\$88,600	\$100,290	\$11,690	13.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$9,088	\$8,356	\$9,246	\$890	10.7%
523640 - Registration & Identification	\$3,013	\$0	\$0	\$0	0.0%
523660 - Taxes	\$254	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$618	\$0	\$200	\$200	0.0%
Total	\$12,972	\$8,356	\$9,446	\$1,090	13.0%
Rental Other					
514550 - Rental - Auto	\$14,695	\$14,103	\$14,239	\$136	1.0%
514650 - Rental - Office Equipment	\$0	\$1,000	\$500	(\$500)	-50.0%
515000 - Rental - Other	\$8,519	\$5,000	\$5,300	\$300	6.0%
Total	\$23,214	\$20,103	\$20,039	(\$64)	-0.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$3,089	\$3,089	0.0%
515010 - Fee-For-Space Charge	\$108,035	\$128,905	\$108,933	(\$19,972)	-15.5%
Total	\$108,035	\$128,905	\$112,022	(\$16,883)	-13.1%
Property and Maintenance					
510000 - Water/Sewer	\$3,344	\$4,000	\$4,000	\$0	0.0%
510210 - Rubbish Removal	\$77	\$0	\$0	\$0	0.0%
510220 - Recycling	\$882	\$0	\$1,000	\$1,000	0.0%
510300 - Snow Removal	\$19,784	\$13,000	\$14,540	\$1,540	11.8%
510500 - Other Property Mgmt Services	\$22,633	\$10,000	\$11,100	\$1,100	11.0%
510520 - Lawn Maintenance	\$990	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$81	\$0	\$100	\$100	0.0%
512300 - Rep & Maint - Motor Vehicles	\$740	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$79	\$7,000	\$7,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$3,141	\$1,141	(\$2,000)	-63.7%
513100 - Repair&Maint-Non-Info Tech Equ	\$665	\$0	\$1,000	\$1,000	0.0%
513200 - Other Repair & Maint Serv	\$32	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$500	\$500	\$0	0.0%
522100 - Property-Land	\$95,200	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$114,562	\$114,562	\$0	0.0%
Total	\$144,506	\$152,203	\$154,943	\$2,740	1.8%
Grants Rollup					
550020 - Grants To School Districts	\$1,871	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,987,106	\$1,822,730	\$1,963,413	\$140,683	7.7%
Total	\$1,988,977	\$1,822,730	\$1,963,413	\$140,683	7.7%
Grand Total	\$3,905,129	\$3,576,723	\$3,780,705	\$203,982	5.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,125,400	\$1,099,310	\$1,154,294	\$54,984	5.0%
21440 - All Terrain Vehicles	\$338,333	\$300,000	\$437,000	\$137,000	45.7%
21455 - Vt Recreational Trails Fund	\$298,279	\$307,878	\$307,877	(\$1)	0.0%
21495 - Snowmobile Trails	\$681,997	\$700,000	\$700,000	\$0	0.0%



Forest, Parks & Recreation

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21500 - Inter-Unit Transfers Fund	\$168,740	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$11,931	\$0	\$12,000	\$12,000	0.0%
21550 - Lands and Facilities Trust Fd	\$61,402	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,219,047	\$1,169,535	\$1,169,534	(\$1)	0.0%
Total	\$3,905,129	\$3,576,723	\$3,780,705	\$203,982	5.7%



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,299,131	\$3,443,406	\$3,445,069
Fringe Benefits	\$1,539,727	\$1,696,907	\$1,757,142
Contracted and 3rd Party Service	\$101,283	\$80,000	\$70,000
PerDiem and Other Personal Services	\$4,065	\$10,000	\$6,000
Equipment	\$27,350	\$32,500	\$39,500
IT/Telecom Services and Equipment	\$8,889	\$20,500	\$35,000
Travel	\$30,392	\$65,500	\$53,000
Supplies	\$206,295	\$156,250	\$168,750
Other Purchased Services	\$252,436	\$189,510	\$218,099
Other Operating Expenses	\$330	\$400	\$500
Rental Other	\$155,749	\$183,500	\$176,000
Rental Property	\$22,445	\$32,000	\$33,000
Property and Maintenance	\$2,660	\$5,128	\$5,200
Grants Rollup	\$551,598	\$500,700	\$450,000
Total	\$6,202,350	\$6,416,301	\$6,457,260
Fund Type			
General Funds	\$3,678,755	\$3,848,398	\$4,231,560
Federal Funds	\$1,168,389	\$1,300,000	\$1,250,000
IDT Funds	\$247,579	\$137,500	\$257,999
Special Fund	\$1,107,626	\$1,130,403	\$717,701
Total	\$6,202,350	\$6,416,301	\$6,457,260

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1.0	1.0	69,805	29,728	5,340	104,873
650009	050200 - Administrative Assistant B	1.0	1.0	40,019	16,205	3,061	59,285
650010	310300 - Forester III	1.0	1.0	56,493	10,930	4,322	71,745
650011	310400 - Forester II	1.0	1.0	54,933	33,236	4,203	92,372
650013	310400 - Forester II	1.0	1.0	58,781	33,921	4,496	97,198
650014	310300 - Forester III	1.0	1.0	64,397	34,922	4,927	104,246
650017	310400 - Forester II	1.0	1.0	65,936	29,038	5,044	100,018
650018	310300 - Forester III	1.0	1.0	66,206	12,662	5,065	83,933
650019	310800 - Forestry Specialist III	1.0	1.0	54,018	18,701	4,132	76,851
650020	310300 - Forester III	1.0	1.0	71,989	36,275	5,507	113,771
650021	310300 - Forester III	1.0	1.0	66,206	35,245	5,065	106,516
650022	310400 - Forester II	1.0	1.0	56,784	10,982	4,344	72,110
650024	313200 - Director Forests	1.0	1.0	96,366	40,843	7,372	144,581
650031	310300 - Forester III	1.0	1.0	62,317	34,552	4,768	101,637
650032	310500 - Forestry Specialist IV	1.0	1.0	65,853	20,810	5,038	91,701
650036	311400 - Forest Health Program Manager	1.0	1.0	78,666	31,307	6,018	115,991
650038	050200 - Administrative Assistant B	1.0	1.0	49,816	17,952	3,811	71,579
650039	310400 - Forester II	1.0	1.0	56,784	33,565	4,344	94,693
650040	310400 - Forester II	1.0	1.0	58,781	11,338	4,496	74,615
650042	543900 - Private Lands Program Manager	1.0	1.0	54,101	33,087	4,138	91,326
650043	310400 - Forester II	1.0	1.0	58,781	27,762	4,496	91,039
650044	310400 - Forester II	1.0	1.0	48,110	26,709	3,681	78,500
650045	310400 - Forester II	1.0	1.0	56,784	30,606	4,344	91,734
650046	310300 - Forester III	0.8	1.0	57,591	11,126	4,406	73,123
650047	310400 - Forester II	1.0	1.0	62,400	34,566	4,774	101,740
650048	310300 - Forester III	1.0	1.0	71,989	13,692	5,507	91,188
650049	310400 - Forester II	1.0	1.0	67,870	21,171	5,192	94,233



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650050	310400 - Forester II	1.0	1.0	51,522	32,627	3,941	88,090
650053	310400 - Forester II	1.0	1.0	58,781	27,762	4,496	91,039
650055	310400 - Forester II	1.0	1.0	54,933	18,865	4,203	78,001
650057	310400 - Forester II	1.0	1.0	67,870	35,542	5,192	108,604
650058	312500 - Forestry District Manager	1.0	1.0	81,765	38,206	6,255	126,226
650059	310300 - Forester III	1.0	1.0	69,971	35,916	5,353	111,240
650060	310300 - Forester III	1.0	1.0	69,971	32,957	5,353	108,281
650063	310400 - Forester II	1.0	1.0	69,805	23,116	5,340	98,261
650064	312500 - Forestry District Manager	1.0	1.0	76,981	14,760	5,889	97,630
650071	310300 - Forester III	1.0	1.0	76,170	30,862	5,827	112,859
650073	312500 - Forestry District Manager	1.0	1.0	83,658	38,548	6,400	128,606
650074	050200 - Administrative Assistant B	1.0	1.0	42,702	24,896	3,267	70,865
650075	312500 - Forestry District Manager	1.0	1.0	67,974	35,716	5,200	108,890
650076	050200 - Administrative Assistant B	1.0	1.0	49,816	32,323	3,811	85,950
650077	310400 - Forester II	1.0	1.0	48,110	25,971	3,681	77,762
650088	310400 - Forester II	1.0	1.0	53,227	26,772	4,072	84,071
650139	310300 - Forester III	1.0	1.0	51,064	18,175	3,906	73,145
650141	310100 - Forester I	1.0	1.0	45,968	31,638	3,517	81,123
650142	310400 - Forester II	1.0	1.0	56,784	33,565	4,344	94,693
650143	310100 - Forester I	1.0	1.0	44,533	17,011	3,407	64,951
650145	310400 - Forester II	1.0	1.0	58,781	33,921	4,496	97,198
650148	310300 - Forester III	1.0	1.0	74,090	30,491	5,668	110,249
650150	310100 - Forester I	1.0	1.0	44,533	25,223	3,407	73,163
650151	310100 - Forester I	1.0	1.0	47,507	17,541	3,634	68,682
650152	310100 - Forester I	1.0	1.0	43,014	25,801	3,291	72,106
650153	310400 - Forester II	1.0	1.0	50,003	9,774	3,825	63,602
650156	310400 - Forester II	1.0	1.0	51,522	10,044	3,941	65,507
650158	310100 - Forester I	1.0	1.0	43,014	16,740	3,291	63,045
650160	310400 - Forester II	1.0	1.0	48,110	25,971	3,681	77,762
Total		55.8	56.0	3,353,955	1,461,665	256,579	5,072,199

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,271,191	\$3,332,838	\$3,353,949	\$21,111	0.6%
500040 - Temporary Employees	\$0	\$100,568	\$86,120	(\$14,448)	-14.4%
500060 - Overtime	\$27,939	\$20,000	\$25,000	\$5,000	25.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,000)	(\$20,000)	(\$10,000)	100.0%
Total	\$3,299,131	\$3,443,406	\$3,445,069	\$1,663	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$240,622	\$254,963	\$256,584	\$1,621	0.6%
501500 - Health Ins - Classified Empl	\$648,163	\$766,407	\$814,465	\$48,058	6.3%
502000 - Retirement - Classified Empl	\$546,238	\$570,254	\$585,931	\$15,677	2.7%
502500 - Dental - Classified Employees	\$46,180	\$55,705	\$46,482	(\$9,223)	-16.6%
503000 - Life Ins - Classified Empl	\$10,245	\$11,858	\$11,928	\$70	0.6%
503500 - LTD - Classified Employees	\$1,063	\$895	\$1,156	\$261	29.2%
504000 - EAP - Classified Empl	\$1,598	\$1,631	\$1,682	\$51	3.1%
504530 - Employee Tuition Costs	\$1,500	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$41,123	\$34,194	\$37,914	\$3,720	10.9%
505500 - Unemployment Compensation	\$2,179	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$818	\$1,000	\$1,000	\$0	0.0%
Total	\$1,539,727	\$1,696,907	\$1,757,142	\$60,235	3.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$688	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$42,890	\$70,000	\$60,000	(\$10,000)	-14.3%
507630 - Temporary Employment Agencies	\$6,600	\$5,000	\$5,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507681 - Contr&3rd Prty-Other Prop Mgmt	\$51,105	\$5,000	\$5,000	\$0	0.0%
Total	\$101,283	\$80,000	\$70,000	(\$10,000)	-12.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,065	\$10,000	\$6,000	(\$4,000)	-40.0%
Total	\$4,065	\$10,000	\$6,000	(\$4,000)	-40.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,974	\$26,000	\$20,000	(\$6,000)	-23.1%
522217 - Hw - Printers,Copiers,Scanners	\$497	\$0	\$2,000	\$2,000	0.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$5,000	\$5,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$500	\$500	0.0%
522300 - Maintenance Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522400 - Other Equipment	\$10,300	\$3,000	\$10,000	\$7,000	233.3%
522410 - Office Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522700 - Furniture & Fixtures	\$1,580	\$2,000	\$2,000	\$0	0.0%
Total	\$27,350	\$32,500	\$39,500	\$7,000	21.5%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$176	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$30	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$147	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$150	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$30,000	\$30,000	0.0%
516670 - It Intersvccost- Dii Other	\$62	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,443	\$5,000	\$0	(\$5,000)	-100.0%
522200 - Hw - Other Info Tech	\$5,335	\$5,000	\$0	(\$5,000)	-100.0%
522210 - Info Tech Purchases-Hardware	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
522220 - Software - Other	\$0	\$500	\$0	(\$500)	-100.0%
522221 - Software - Office Technology	\$546	\$0	\$0	\$0	0.0%
Total	\$8,889	\$20,500	\$35,000	\$14,500	70.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$23,953	\$40,000	\$30,000	(\$10,000)	-25.0%
518010 - Travel-Inst-Other Transp-Emp	(\$76)	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$1,000	\$1,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$59	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$211	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,717	\$6,000	\$6,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$10,000	\$10,000	\$0	0.0%
518350 - Conference - Instate - Non Emp	(\$874)	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$401	\$1,200	\$1,000	(\$200)	-16.7%
518510 - Travel-Outst-Other Trans-Emp	\$144	\$2,000	\$1,000	(\$1,000)	-50.0%
518520 - Travel-Outst-Meals-Emp	\$300	\$1,500	\$1,000	(\$500)	-33.3%
518530 - Travel-Outst-Lodging-Emp	\$1,225	\$2,000	\$1,500	(\$500)	-25.0%
518540 - Travel-Outst-Incidentals-Emp	\$327	\$300	\$0	(\$300)	-100.0%
Total	\$30,392	\$65,500	\$53,000	(\$12,500)	-19.1%
Supplies					
520000 - Office Supplies	\$8,435	\$12,000	\$10,000	(\$2,000)	-16.7%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$0	(\$500)	-100.0%
520110 - Gasoline	\$60,088	\$80,000	\$75,000	(\$5,000)	-6.3%
520200 - Building Maintenance Supplies	\$461	\$1,000	\$1,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$5	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520220 - Small Tools	\$4,553	\$3,000	\$5,000	\$2,000	66.7%
520500 - Other General Supplies	\$22,233	\$15,000	\$20,000	\$5,000	33.3%
520510 - It & Data Processing Supplies	\$4,961	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$979	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$207	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$5,490	\$4,000	\$5,000	\$1,000	25.0%
520550 - Electronic	\$666	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$227	\$1,000	\$1,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$76,026	\$25,000	\$35,000	\$10,000	40.0%
520600 - Recognition/Awards	\$440	\$0	\$500	\$500	0.0%
520700 - Food	\$8,139	\$3,000	\$5,000	\$2,000	66.7%
521100 - Electricity	\$3,599	\$3,000	\$4,000	\$1,000	33.3%
521200 - Heating Fuel	\$0	\$2,000	\$0	(\$2,000)	-100.0%
521210 - Heating Oil #1	\$1,065	\$3,500	\$1,000	(\$2,500)	-71.4%
521220 - Heating Oil #2	\$2,974	\$500	\$3,000	\$2,500	500.0%
521320 - Propane Gas	\$114	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,850	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$511	\$1,000	\$1,000	\$0	0.0%
521600 - Road Supplies and Materials	\$247	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$720	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,307	\$750	\$750	\$0	0.0%
Total	\$206,295	\$156,250	\$168,750	\$12,500	8.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,128	\$11,326	\$17,773	\$6,447	56.9%
516010 - Insurance - General Liability	\$3,987	\$4,560	\$7,095	\$2,535	55.6%
516020 - Insurance - Auto	\$355	\$417	\$381	(\$36)	-8.6%
516500 - Dues	\$19,140	\$15,000	\$20,000	\$5,000	33.3%
516550 - Licenses	\$20	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$28,194	\$24,000	\$3,000	(\$21,000)	-87.5%
516685 - It Int Svc Dii Allocated Fee	\$66,358	\$60,418	\$59,381	(\$1,037)	-1.7%
516814 - Advertising-Web	\$380	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$86	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$10,000	\$10,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$7,691	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,638	\$2,000	\$2,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,795	\$5,000	\$2,500	(\$2,500)	-50.0%
517120 - Empl Train & Background Checks	\$565	\$2,000	\$1,000	(\$1,000)	-50.0%
517200 - Postage	\$2,096	\$1,000	\$2,000	\$1,000	100.0%
517205 - Postage - Bgs Postal Svcs Only	\$17	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$21	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$462	\$0	\$500	\$500	0.0%
517410 - Catering-Meals-Cost	\$879	\$0	\$500	\$500	0.0%
517500 - Outside Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$81,814	\$23,000	\$54,999	\$31,999	139.1%
519006 - Human Resources Services	\$26,695	\$29,789	\$35,970	\$6,181	20.7%
519010 - Administrative Service Charge	\$66	\$0	\$0	\$0	0.0%
Total	\$252,436	\$189,510	\$218,099	\$28,589	15.1%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$330	\$400	\$500	\$100	25.0%
Total	\$330	\$400	\$500	\$100	25.0%
Rental Other					
514550 - Rental - Auto	\$154,949	\$181,500	\$175,000	(\$6,500)	-3.6%
515000 - Rental - Other	\$800	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$155,749	\$183,500	\$176,000	(\$7,500)	-4.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$14,624	\$27,000	\$25,000	(\$2,000)	-7.4%
514010 - Rent Land&Bldgs-Non-Office	\$7,821	\$5,000	\$8,000	\$3,000	60.0%
Total	\$22,445	\$32,000	\$33,000	\$1,000	3.1%
Property and Maintenance					
510210 - Rubbish Removal	\$62	\$200	\$200	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,874	\$928	\$4,000	\$3,072	331.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$283	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$441	\$1,500	\$1,000	(\$500)	-33.3%
513210 - Repair&Maint-Property/Grounds	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$2,660	\$5,128	\$5,200	\$72	1.4%
Grants Rollup					
550000 - Grants To Municipalities	\$9,822	\$0	\$0	\$0	0.0%
550220 - Grants	\$541,776	\$500,700	\$450,000	(\$50,700)	-10.1%
Total	\$551,598	\$500,700	\$450,000	(\$50,700)	-10.1%
Grand Total	\$6,202,350	\$6,416,301	\$6,457,260	\$40,959	0.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,678,755	\$3,848,398	\$4,231,560	\$383,162	10.0%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$244,042	\$285,000	\$275,000	(\$10,000)	-3.5%
21500 - Inter-Unit Transfers Fund	\$247,579	\$137,500	\$257,999	\$120,499	87.6%
21525 - Conference Fees & Donations	\$8,548	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$805,403	\$805,403	\$402,701	(\$402,702)	-50.0%
21584 - Surplus Property	\$9,633	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,168,389	\$1,300,000	\$1,250,000	(\$50,000)	-3.8%
Total	\$6,202,350	\$6,416,301	\$6,457,260	\$40,959	0.6%



Forests, parks, and recreation - state parks

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,721,732	\$4,873,317	\$5,400,564
Fringe Benefits	\$1,602,550	\$1,525,738	\$1,523,794
Contracted and 3rd Party Service	\$575,961	\$446,700	\$402,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$362,333	\$424,000	\$427,000
IT/Telecom Services and Equipment	\$40,889	\$7,500	\$80,000
Travel	\$20,313	\$24,700	\$24,400
Supplies	\$1,368,008	\$1,289,900	\$1,269,100
Other Purchased Services	\$340,378	\$384,112	\$330,030
Other Operating Expenses	\$121,693	\$107,000	\$107,000
Rental Other	\$13,567	\$11,000	\$12,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$409,566	\$374,000	\$387,000
Grants Rollup	\$20,000	\$0	\$0
Total	\$9,596,990	\$9,467,967	\$9,963,388
Fund Type			
General Funds	\$670,228	\$637,328	\$571,102
IDT Funds	\$244,627	\$0	\$0
Special Fund	\$8,682,135	\$8,830,639	\$9,392,286
Total	\$9,596,990	\$9,467,967	\$9,963,388

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	43,014	16,740	3,291	63,045
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	51,522	26,468	3,941	81,931
650012	314400 - Parks Maintenance Technician	1.0	1.0	51,210	32,571	3,918	87,699
650023	315300 - Parks Regional Manager	1.0	1.0	67,974	29,557	5,200	102,731
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	48,110	25,971	3,681	77,762
650084	315900 - Director of State Parks	1.0	1.0	89,502	33,445	6,847	129,794
650085	070300 - Parks Sales & Service Manager	1.0	1.0	60,258	19,814	4,610	84,682
650087	314400 - Parks Maintenance Technician	1.0	1.0	42,702	16,684	3,267	62,653
650089	316100 - Parks Reg Ranger Supervisor	1.0	1.0	64,022	34,856	4,897	103,775
650093	314400 - Parks Maintenance Technician	1.0	1.0	57,221	27,484	4,378	89,083
650094	314800 - Parks Projects Coordinator	1.0	1.0	62,400	20,195	4,774	87,369
650096	315500 - Chief of Park Operations	1.0	1.0	63,565	20,549	4,863	88,977
650102	315300 - Parks Regional Manager	1.0	1.0	74,672	36,926	5,713	117,311
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	67,870	35,542	5,192	108,604
650107	314400 - Parks Maintenance Technician	1.0	1.0	38,626	25,019	2,955	66,600
650109	315300 - Parks Regional Manager	1.0	1.0	61,651	34,574	4,716	100,941
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	67,870	29,383	5,192	102,445
650111	316000 - Burton Island Park Ranger	1.0	1.0	67,782	42,923	5,185	102,334
650112	310200 - Regional Parks Coordinator	1.0	1.0	46,446	31,722	3,553	81,721
650113	314400 - Parks Maintenance Technician	1.0	1.0	57,221	27,484	4,378	89,083
650114	316100 - Parks Reg Ranger Supervisor	1.0	1.0	65,853	29,022	5,038	99,913
650115	314400 - Parks Maintenance Technician	1.0	1.0	48,443	17,707	3,705	69,855
650116	310200 - Regional Parks Coordinator	1.0	1.0	57,179	33,636	4,374	95,189
650117	315300 - Parks Regional Manager	1.0	1.0	79,019	34,752	6,045	119,816
650120	310200 - Regional Parks Coordinator	1.0	1.0	51,189	18,197	3,916	73,302
650123	316100 - Parks Reg Ranger Supervisor	1.0	1.0	55,453	33,328	4,242	93,023
650125	316100 - Parks Reg Ranger Supervisor	1.0	1.0	57,221	33,643	4,378	95,242
650126	310200 - Regional Parks Coordinator	1.0	1.0	46,446	31,722	3,553	81,721



Forest, Parks & Recreation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650127	314400 - Parks Maintenance Technician	1.0	1.0	46,904	9,221	3,588	59,713
650128	314400 - Parks Maintenance Technician	1.0	1.0	48,443	25,919	3,705	78,067
650129	314400 - Parks Maintenance Technician	1.0	1.0	57,221	27,484	4,378	89,083
650130	314300 - Park Maintenance Electrician	1.0	1.0	54,018	26,913	4,132	85,063
650132	314400 - Parks Maintenance Technician	1.0	1.0	46,904	25,645	3,588	76,137
650155	021500 - Recreation Coordinator	0.9	1.0	43,793	31,250	3,350	78,393
Total		33.9	34.0	1,941,724	946,346	148,543	3,023,057

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,674,161	\$1,949,597	\$1,941,724	(\$7,873)	-0.4%
500040 - Temporary Employees	\$0	\$2,720,720	\$3,406,840	\$686,120	25.2%
500060 - Overtime	\$46,223	\$200,000	\$50,000	(\$150,000)	-75.0%
500070 - Shift Differential	\$1,348	\$3,000	\$2,000	(\$1,000)	-33.3%
Total	\$4,721,732	\$4,873,317	\$5,400,564	\$527,247	10.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$352,373	\$149,141	\$148,543	(\$598)	-0.4%
501500 - Health Ins - Classified Empl	\$470,837	\$543,716	\$556,306	\$12,590	2.3%
502000 - Retirement - Classified Empl	\$325,075	\$333,580	\$339,218	\$5,638	1.7%
502500 - Dental - Classified Employees	\$32,089	\$34,790	\$28,220	(\$6,570)	-18.9%
503000 - Life Ins - Classified Empl	\$6,368	\$6,942	\$6,911	(\$31)	-0.4%
503500 - LTD - Classified Employees	\$838	\$960	\$1,115	\$155	16.1%
504000 - EAP - Classified Empl	\$1,011	\$1,050	\$1,020	(\$30)	-2.9%
505200 - Workers Comp - Ins Premium	\$197,901	\$164,559	\$182,461	\$17,902	10.9%
505500 - Unemployment Compensation	\$207,929	\$280,000	\$250,000	(\$30,000)	-10.7%
505700 - Catamount Health Assessment	\$8,129	\$11,000	\$10,000	(\$1,000)	-9.1%
Total	\$1,602,550	\$1,525,738	\$1,523,794	(\$1,944)	-0.1%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$37	\$200	\$0	(\$200)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$14,061	\$7,500	\$7,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$4,875	\$170,000	\$100,000	(\$70,000)	-41.2%
507563 - Advertising/Marketing-Other	\$0	\$7,000	\$7,000	\$0	0.0%
507564 - Media-Planning/Buying	\$179	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$42,484	\$70,000	\$60,000	(\$10,000)	-14.3%
507620 - Recording & Other Fees	\$4,575	\$0	\$0	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$59,700	\$40,000	\$60,000	\$20,000	50.0%
507675 -	\$101,787	\$90,000	\$90,000	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$22,054	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$23,829	\$10,000	\$10,000	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$12,426	\$5,000	\$8,000	\$3,000	60.0%
507680 - Contr&3Rd Prty-Excavation Work	\$5,487	\$12,000	\$10,000	(\$2,000)	-16.7%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$284,469	\$35,000	\$50,000	\$15,000	42.9%
Total	\$575,961	\$446,700	\$402,500	(\$44,200)	-9.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,814	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$5,441	\$2,000	\$2,000	\$0	0.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$1,500	\$1,500	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522286 - Software - Desktop	\$0	\$0	\$1,500	\$1,500	0.0%
522300 - Maintenance Equipment	\$27,772	\$70,000	\$70,000	\$0	0.0%
522400 - Other Equipment	\$105,356	\$115,000	\$115,000	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$192,132	\$200,000	\$200,000	\$0	0.0%
522700 - Furniture & Fixtures	\$19,818	\$20,000	\$20,000	\$0	0.0%
Total	\$362,333	\$424,000	\$427,000	\$3,000	0.7%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$234	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$8,883	\$0	\$9,000	\$9,000	0.0%
516658 - Telecom-Conf Calling Services	\$362	\$0	\$500	\$500	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$70,000	\$70,000	0.0%
516672 - It Intsvccost- Dii - Telephone	\$28,254	\$4,000	\$0	(\$4,000)	-100.0%
522200 - Hw - Other Info Tech	\$1,550	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$1,220	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2	\$1,500	\$0	(\$1,500)	-100.0%
522221 - Software - Office Technology	\$383	\$2,000	\$500	(\$1,500)	-75.0%
Total	\$40,889	\$7,500	\$80,000	\$72,500	966.7%
Travel					
517310 - Chemical Waste Shipments	\$0	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$11,871	\$16,000	\$15,000	(\$1,000)	-6.3%
518020 - Travel-Inst-Meals-Emp	\$6	\$2,000	\$2,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$684	\$2,000	\$1,000	(\$1,000)	-50.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$300	\$200	(\$100)	-33.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,720	\$500	\$2,000	\$1,500	300.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$61	\$500	\$200	(\$300)	-60.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,752	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$487	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,567	\$900	\$1,500	\$600	66.7%
518540 - Travel-Outst-Incidentals-Emp	\$165	\$100	\$100	\$0	0.0%
Total	\$20,313	\$24,700	\$24,400	(\$300)	-1.2%
Supplies					
520000 - Office Supplies	\$31,934	\$25,000	\$25,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,589	\$2,000	\$2,000	\$0	0.0%
520105 - Tires	\$460	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$174,044	\$225,000	\$175,000	(\$50,000)	-22.2%
520120 - Diesel	\$9,978	\$13,000	\$10,000	(\$3,000)	-23.1%
520170 - State Park Firewood	\$289,469	\$220,000	\$250,000	\$30,000	13.6%
520200 - Building Maintenance Supplies	\$78,882	\$90,000	\$90,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$60,624	\$40,000	\$40,000	\$0	0.0%
520211 - Heating & Ventilation	\$21	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$16,200	\$10,000	\$13,000	\$3,000	30.0%
520230 - Electrical Supplies	\$13,114	\$13,500	\$13,500	\$0	0.0%
520500 - Other General Supplies	\$53,694	\$60,000	\$60,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,838	\$8,000	\$5,000	(\$3,000)	-37.5%
520520 - Cloth & Clothing	\$58,589	\$25,000	\$25,000	\$0	0.0%
520521 - Work Boots & Shoes	\$1,698	\$1,000	\$1,500	\$500	50.0%
520540 - Educational Supplies	\$1,263	\$2,000	\$2,000	\$0	0.0%
520550 - Electronic	\$779	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520560 - Photo Supplies	\$246	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$14,203	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$29,086	\$23,000	\$25,000	\$2,000	8.7%
520700 - Food	\$119,071	\$125,000	\$125,000	\$0	0.0%
520712 - Water	\$1	\$0	\$0	\$0	0.0%
521100 - Electricity	\$210,122	\$220,000	\$220,000	\$0	0.0%
521210 - Heating Oil #1	\$1,685	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$66,984	\$85,000	\$70,000	(\$15,000)	-17.6%
521320 - Propane Gas	\$26,062	\$20,000	\$25,000	\$5,000	25.0%
521500 - Books&Periodicals-Library/Educ	\$200	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$60	\$400	\$100	(\$300)	-75.0%
521600 - Road Supplies and Materials	\$23,730	\$8,000	\$8,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$78,330	\$60,000	\$70,000	\$10,000	16.7%
521820 - Paper Products	\$50	\$0	\$0	\$0	0.0%
Total	\$1,368,008	\$1,289,900	\$1,269,100	(\$20,800)	-1.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$77,580	\$100,613	\$100,716	\$103	0.1%
516010 - Insurance - General Liability	\$3,987	\$15,996	\$7,095	(\$8,901)	-55.6%
516020 - Insurance - Auto	\$17,386	\$9,013	\$18,680	\$9,667	107.3%
516500 - Dues	\$6,956	\$8,000	\$7,000	(\$1,000)	-12.5%
516550 - Licenses	\$6,025	\$0	\$6,000	\$6,000	0.0%
516652 - Telecom-Telephone Services	\$68,606	\$75,000	\$30,000	(\$45,000)	-60.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$2,905	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$38,899	\$37,098	\$35,833	(\$1,265)	-3.4%
516812 - Advertising-Radio	\$1,112	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,753	\$1,000	\$3,000	\$2,000	200.0%
516814 - Advertising-Web	\$4,852	\$8,000	\$6,000	(\$2,000)	-25.0%
516815 - Advertising-Other	\$14,598	\$28,000	\$15,000	(\$13,000)	-46.4%
516820 - Advertising - Job Vacancies	\$690	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$13,826	\$20,000	\$15,000	(\$5,000)	-25.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,185	\$2,000	\$2,000	\$0	0.0%
517020 - Photocopying	\$735	\$200	\$200	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$40	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,764	\$5,000	\$5,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$8,216	\$8,000	\$10,000	\$2,000	25.0%
517200 - Postage	\$2,888	\$3,000	\$2,500	(\$500)	-16.7%
517300 - Freight & Express Mail	\$347	\$600	\$600	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$200	\$200	\$0	0.0%
519000 - Other Purchased Services	\$21,977	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$15,649	\$18,292	\$21,706	\$3,414	18.7%
519020 - Dry Cleaning	\$119	\$0	\$0	\$0	0.0%
519030 - Brochure Distribution	\$1,688	\$2,600	\$2,000	(\$600)	-23.1%
519040 - Moving State Agencies	\$280	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$21,315	\$20,000	\$20,000	\$0	0.0%
Total	\$340,378	\$384,112	\$330,030	(\$54,082)	-14.1%
Other Operating Expenses					
523640 - Registration & Identification	\$11,627	\$7,000	\$7,000	\$0	0.0%
524000 - Bank Service Charges	\$108,902	\$100,000	\$100,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
551060 - Late Interest Charge	\$1,163	\$0	\$0	\$0	0.0%
Total	\$121,693	\$107,000	\$107,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$84	\$500	\$500	\$0	0.0%
514550 - Rental - Auto	\$1,656	\$500	\$2,000	\$1,500	300.0%
514650 - Rental - Office Equipment	\$1,500	\$2,000	\$1,500	(\$500)	-25.0%
515000 - Rental - Other	\$10,328	\$8,000	\$8,000	\$0	0.0%
Total	\$13,567	\$11,000	\$12,000	\$1,000	9.1%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$98,990	\$90,000	\$100,000	\$10,000	11.1%
510200 - Disposal	\$5	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$35,752	\$20,000	\$30,000	\$10,000	50.0%
510220 - Recycling	\$7	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$150	\$1,000	\$1,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$50,250	\$60,000	\$50,000	(\$10,000)	-16.7%
512000 - Repair & Maint - Buildings	\$21,202	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$18,285	\$20,000	\$20,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$71,555	\$80,000	\$80,000	\$0	0.0%
512305 - Repair & Maintenance - Boats	\$16,812	\$12,000	\$15,000	\$3,000	25.0%
512400 - Rep&Maint-Grds & Constr Equip	\$46,774	\$50,000	\$50,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$12,383	\$20,000	\$20,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$19,825	\$6,000	\$6,000	\$0	0.0%
522100 - Property-Land	\$4,000	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$13,576	\$0	\$0	\$0	0.0%
Total	\$409,566	\$374,000	\$387,000	\$13,000	3.5%
Grants Rollup					
550220 - Grants	\$20,000	\$0	\$0	\$0	0.0%
Total	\$20,000	\$0	\$0	\$0	0.0%
Grand Total	\$9,596,990	\$9,467,967	\$9,963,388	\$495,421	5.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$670,228	\$637,328	\$571,102	(\$66,226)	-10.4%
21270 - State Forest Parks Fund	\$8,654,497	\$8,815,639	\$9,367,286	\$551,647	6.3%
21500 - Inter-Unit Transfers Fund	\$244,627	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$27,253	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$385	\$15,000	\$25,000	\$10,000	66.7%
Total	\$9,596,990	\$9,467,967	\$9,963,388	\$495,421	5.2%



Forest, Parks & Recreation

Forests, parks, and recreation - lands administration

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$383,861	\$332,514	\$341,640
Fringe Benefits	\$158,021	\$161,670	\$180,812
Contracted and 3rd Party Service	\$18,805	\$14,000	\$14,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$3,500	\$9,500
IT/Telecom Services and Equipment	\$1,148	\$4,450	\$4,200
Travel	\$2,699	\$2,600	\$2,600
Supplies	\$7,703	\$4,300	\$6,100
Other Purchased Services	\$34,037	\$14,811	\$13,304
Other Operating Expenses	\$133	\$0	\$0
Rental Other	\$9,351	\$14,500	\$11,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$32,097	\$1,151,593	\$1,151,593
Grants Rollup	\$8,352	\$0	\$0
Total	\$656,205	\$1,703,938	\$1,735,249
Fund Type			
IDT Funds	\$70,351	\$18,750	\$18,750
General Funds	\$423,065	\$437,559	\$472,300
Federal Funds	\$79,279	\$1,050,000	\$1,073,000
Special Fund	\$83,510	\$197,629	\$171,199
Total	\$656,205	\$1,703,938	\$1,735,249

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	47,507	25,753	3,634	76,894
650061	314100 - Lands Administration Sec Chief	1.0	1.0	72,322	30,176	5,533	108,031
650070	314600 - ANR Lands Director	1.0	1.0	89,502	39,604	6,847	135,953
650078	054600 - ANR Lands Surveyor	1.0	1.0	56,784	27,406	4,344	88,534
650157	054600 - ANR Lands Surveyor	1.0	1.0	51,522	26,468	3,941	81,931
Total		5.0	5.0	317,637	149,407	24,299	491,343

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$380,202	\$306,882	\$317,637	\$10,755	3.5%
500040 - Temporary Employees	\$0	\$23,632	\$22,003	(\$1,629)	-6.9%
500060 - Overtime	\$3,660	\$2,000	\$2,000	\$0	0.0%
Total	\$383,861	\$332,514	\$341,640	\$9,126	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$27,267	\$23,477	\$24,298	\$821	3.5%
501500 - Health Ins - Classified Empl	\$63,875	\$72,863	\$88,279	\$15,416	21.2%
502000 - Retirement - Classified Empl	\$52,721	\$52,507	\$55,491	\$2,984	5.7%
502500 - Dental - Classified Employees	\$4,778	\$4,970	\$4,150	(\$820)	-16.5%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
503000 - Life Ins - Classified Empl	\$918	\$1,093	\$1,129	\$36	3.3%
503500 - LTD - Classified Employees	\$204	\$201	\$206	\$5	2.5%
504000 - EAP - Classified Empl	\$153	\$148	\$150	\$2	1.4%
505200 - Workers Comp - Ins Premium	\$7,709	\$6,411	\$7,109	\$698	10.9%
505700 - Catamount Health Assessment	\$396	\$0	\$0	\$0	0.0%
Total	\$158,021	\$161,670	\$180,812	\$19,142	11.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$4,000	\$4,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$23,937	\$5,000	\$5,000	\$0	0.0%
507680 - Contr&3Rd Pty-Excavation Work	(\$5,133)	\$0	\$0	\$0	0.0%
Total	\$18,805	\$14,000	\$14,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,500	\$3,500	\$0	0.0%
522286 - Software - Desktop	\$0	\$0	\$6,000	\$6,000	0.0%
Total	\$0	\$3,500	\$9,500	\$6,000	171.4%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$49	\$200	\$200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$4,000	\$4,000	0.0%
516672 - It Intsvccost- Dii - Telephone	\$439	\$2,250	\$0	(\$2,250)	-100.0%
522200 - Hw - Other Info Tech	\$537	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522221 - Software - Office Technology	\$123	\$0	\$0	\$0	0.0%
Total	\$1,148	\$4,450	\$4,200	(\$250)	-5.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,681	\$1,500	\$1,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$100	\$100	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$500	\$500	\$0	0.0%
Total	\$2,699	\$2,600	\$2,600	\$0	0.0%
Supplies					
520000 - Office Supplies	\$101	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$3,534	\$4,000	\$4,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$245	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$50	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,333	\$200	\$2,000	\$1,800	900.0%
521600 - Road Supplies and Materials	\$440	\$0	\$0	\$0	0.0%
Total	\$7,703	\$4,300	\$6,100	\$1,800	41.9%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,627	\$2,432	\$3,784	\$1,352	55.6%
516500 - Dues	\$30	\$100	\$100	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,098	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$5,720	\$7,420	\$5,119	(\$2,301)	-31.0%
517005 - Printing & Binding-Bgs Copy Ct	\$26	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,745	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517100 - Registration For Meetings&Conf	\$0	\$1,200	\$1,200	\$0	0.0%
517120 - Empl Train & Background Checks	\$59	\$0	\$0	\$0	0.0%
517200 - Postage	\$282	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$865	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$16,284	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$2,301	\$3,659	\$3,101	(\$558)	-15.3%
Total	\$34,037	\$14,811	\$13,304	(\$1,507)	-10.2%
Other Operating Expenses					
523640 - Registration & Identification	\$133	\$0	\$0	\$0	0.0%
Total	\$133	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$9,176	\$14,500	\$11,500	(\$3,000)	-20.7%
515000 - Rental - Other	\$175	\$0	\$0	\$0	0.0%
Total	\$9,351	\$14,500	\$11,500	(\$3,000)	-20.7%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$1,097	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$31,000	\$1,151,593	\$1,151,593	\$0	0.0%
Total	\$32,097	\$1,151,593	\$1,151,593	\$0	0.0%
Grants Rollup					
550220 - Grants	\$8,352	\$0	\$0	\$0	0.0%
Total	\$8,352	\$0	\$0	\$0	0.0%
Grand Total	\$656,205	\$1,703,938	\$1,735,249	\$31,311	1.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$423,065	\$437,559	\$472,300	\$34,741	7.9%
21293 - FPR - Land Acquisitions	\$30,650	\$144,769	\$144,769	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$70,351	\$18,750	\$18,750	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$52,860	\$52,860	\$26,430	(\$26,430)	-50.0%
22005 - Federal Revenue Fund	\$79,279	\$1,050,000	\$1,073,000	\$23,000	2.2%
Total	\$656,205	\$1,703,938	\$1,735,249	\$31,311	1.8%



Forests, parks and recreation - youth conservation corps

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$692,887	\$520,689	\$430,689
Total	\$692,887	\$520,689	\$430,689
Fund Type			
General Funds	\$48,307	\$48,307	\$48,307
Federal Funds	\$0	\$94,000	\$94,000
IDT Funds	\$176,450	\$190,000	\$100,000
Special Fund	\$468,130	\$188,382	\$188,382
Total	\$692,887	\$520,689	\$430,689

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$692,887	\$520,689	\$430,689	(\$90,000)	-17.3%
Total	\$692,887	\$520,689	\$430,689	(\$90,000)	-17.3%
Grand Total	\$692,887	\$520,689	\$430,689	(\$90,000)	-17.3%



Forest, Parks & Recreation

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$48,307	\$48,307	\$48,307	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$0	\$15,614	\$15,614	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$176,450	\$190,000	\$100,000	(\$90,000)	-47.4%
21779 - FPR-Youth Conservation Corps	\$468,130	\$172,768	\$172,768	\$0	0.0%
22005 - Federal Revenue Fund	\$0	\$94,000	\$94,000	\$0	0.0%
Total	\$692,887	\$520,689	\$430,689	(\$90,000)	-17.3%



Forests, parks and recreation - forest highway maintenance

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$58,283	\$94,000	\$94,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$30,942	\$25,825	\$25,825
Other Purchased Services	\$868	\$1,000	\$1,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,540	\$2,000	\$2,000
Property and Maintenance	\$33,925	\$57,100	\$57,100
Grants Rollup	\$25,000	\$0	\$0
Total	\$150,559	\$179,925	\$179,925
Fund Type			
General Funds	\$150,559	\$179,925	\$179,925
Total	\$150,559	\$179,925	\$179,925

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$4,000	\$4,000	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$0	\$10,000	\$10,000	\$0	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$17,016	\$60,000	\$60,000	\$0	0.0%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$41,268	\$20,000	\$20,000	\$0	0.0%
Total	\$58,283	\$94,000	\$94,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$415	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$45	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$13,089	\$9,000	\$9,000	\$0	0.0%
520520 - Cloth & Clothing	\$15	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$30	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$30	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$591	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$16,727	\$16,825	\$16,825	\$0	0.0%
Total	\$30,942	\$25,825	\$25,825	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
519000 - Other Purchased Services	\$868	\$1,000	\$1,000	\$0	0.0%
Total	\$868	\$1,000	\$1,000	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$1,540	\$2,000	\$2,000	\$0	0.0%
Total	\$1,540	\$2,000	\$2,000	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$210	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$64	\$100	\$100	\$0	0.0%
510300 - Snow Removal	\$3,191	\$10,000	\$10,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$29,475	\$40,000	\$40,000	\$0	0.0%
510520 - Lawn Maintenance	\$0	\$1,000	\$1,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$99	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$133	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$753	\$5,000	\$5,000	\$0	0.0%
Total	\$33,925	\$57,100	\$57,100	\$0	0.0%
Grants Rollup					
550220 - Grants	\$25,000	\$0	\$0	\$0	0.0%
Total	\$25,000	\$0	\$0	\$0	0.0%
Grand Total	\$150,559	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$150,559	\$179,925	\$179,925	\$0	0.0%
Total	\$150,559	\$179,925	\$179,925	\$0	0.0%



Environmental Conservation

Department/Program Description

Department Mission Statement

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

Goals/Objectives/Performance Measures

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting the impacts of activities that impact the environment through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has four appropriations. Three appropriations cover the majority of the Department's work in seven divisions. Descriptions of each division are located below under their appropriation. The fourth appropriation is the Connecticut River Valley Flood Control Compact for Tax Losses.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforce-



Environmental Conservation

ment cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for 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 Geologic Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, results based accountability and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work - making information more readily available and accessible electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the



environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This program also implements the State's Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The Division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is responsible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

Office of Water Appropriation

Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The Division also administers the state and federal grant and revolving loan programs that fund this work. It plans and implements the original construction or improvement projects for state-owned dams, and for the Departments of Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the Division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands and prepares watershed plans for each basin through public-private collaborations that work to identify waters that are experiencing difficulties and to develop and implement corrective strategies. It uses these assessments in issuing grants and providing technical assistance for local nonpoint source pollution management activities in lake and river watersheds.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes and through providing assistance regarding lake management and protection to municipalities, lake associations, and individuals. Finally, the Division protects river systems and floodplains to protect their ecological integrity and recover equilibrium conditions. The Division provides technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.



Environmental Conservation

Groundwater and Drinking Water Protection Division

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs, and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leachfields, and treatment plants and spray disposal systems

Connecticut River Valley Flood Control Compact - Tax Losses Appropriation

The Connecticut Valley Flood Control Compact appropriation facilitates the management of receipts from Connecticut and Massachusetts for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Key Budget Issues FY 2017

Department Key Budget Issues

The Department of Environmental Conservation (DEC) FY'17 budget reflects a substantial reduction of general funds from FY'16 to FY'17. Within this reduction, we are also managing upward pressures and achieving strategic priorities through a combination of efficiency measures and a reduction in operating costs related to savings we expect to realize due to reduced fuel costs. The budget includes a decline of approximately \$989,000 in general funds resulting from labor savings adjustments that occurred during FY'16 (\$722,000) and the annualized general fund share of the retirement savings (\$286,000).

The additional savings that are anticipated in our special funds and federal funds due to retirements has been reallocated to cover increased operating costs and anticipated budget pressures in FY'17. This shift allows us to avoid further workforce and program reductions. The Agency of Transportation is also proposing a fee modification aimed at enabling the Department to maintain a consistent level of service in our air programs and meet critical strategic air and climate priorities. The Department continues to advance business process improvement strategies to curb against the impacts of these reductions.

Our budget this year will also show an increase in spending authority for our clean water and drinking water state revolving loan programs. We had been using an on-demand spending authority method that required a complex back-office process involving the need to forecast demand several times a year. As a result of a recent Lean event, we discovered that we can radically simplify the process by including the loan programs in our budget.



Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	74.00	\$16,980,395	\$20,784,420	\$20,661,226
Environmental conservation - management and support services	52.00	\$6,354,458	\$6,510,205	\$6,691,466
Environmental conservation - office of water programs	175.00	\$21,439,904	\$23,161,553	\$49,322,866
Environmental conservation - tax loss CT river flood control	0.00	\$34,700	\$34,700	\$34,700
FED-SRF Clearing	0.00	\$14,054,103	\$0	\$0
Total	301.00	\$58,863,560	\$50,490,878	\$76,710,258
Fund Type				
IDT Funds		\$5,191,442	\$6,086,612	\$6,617,666
Federal Funds		\$24,728,140	\$11,467,602	\$32,244,081
General Funds		\$10,073,834	\$9,039,973	\$8,050,322
Special Fund		\$18,870,145	\$23,896,691	\$29,798,189
Total		\$58,863,560	\$50,490,878	\$76,710,258



Environmental Conservation

Environmental conservation - management and support services

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,505,558	\$2,955,783	\$3,410,189
Fringe Benefits	\$1,551,961	\$1,666,242	\$1,685,276
Contracted and 3rd Party Service	\$413,967	\$986,501	\$758,378
PerDiem and Other Personal Services	\$2,698	\$0	\$272
Equipment	\$8,903	\$27,250	\$27,615
IT/Telecom Services and Equipment	\$128,834	\$211,216	\$157,758
Travel	\$11,435	\$33,700	\$34,116
Supplies	\$124,182	\$40,557	\$50,211
Other Purchased Services	\$130,216	\$179,006	\$179,146
Other Operating Expenses	\$83,804	\$0	\$3,685
Rental Other	\$113,809	\$211,100	\$99,399
Rental Property	\$95,755	\$20,319	\$62,338
Property and Maintenance	\$70,004	\$67,251	\$63,083
Grants Rollup	\$113,332	\$111,280	\$160,000
Total	\$6,354,458	\$6,510,205	\$6,691,466
Fund Type			
IDT Funds	\$4,201,951	\$4,599,645	\$5,207,132
Federal Funds	\$755,551	\$1,110,742	\$724,194
General Funds	\$893,197	\$354,188	\$374,367
Special Fund	\$503,760	\$445,630	\$385,773
Total	\$6,354,458	\$6,510,205	\$6,691,466

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	93,725	17,784	7,170	118,679
660014	089220 - Administrative Svcs Cord I	1.0	1.0	55,578	33,350	4,252	93,180
660018	089090 - Financial Manager II	1.0	1.0	59,717	19,718	4,568	84,003
660053	005000 - Executive Staff Assistant	1.0	1.0	51,979	10,126	3,977	66,082
660082	145504 - Env Analyst VII AC General	1.0	1.0	76,898	24,380	5,883	107,161
660118	133600 - Environmental Conserv Dir I	1.0	1.0	69,410	30,666	5,309	105,385
660139	089040 - Financial Specialist III	1.0	1.0	55,578	18,979	4,252	78,809
660159	131800 - Environmental Enfcment Off II	1.0	1.0	65,936	35,197	5,044	106,177
660165	145308 - Env Analyst V AC: General	1.0	1.0	68,349	13,044	5,229	86,622
660171	015600 - Environmental Program Manager	1.0	1.0	89,502	25,027	6,847	121,376
660188	145308 - Env Analyst V AC: General	1.0	1.0	62,317	34,552	4,768	101,637
660201	147800 - Environmental Technician IV	1.0	1.0	43,014	8,528	3,291	54,833
660202	147800 - Environmental Technician IV	1.0	1.0	54,018	18,701	4,132	76,851
660203	147800 - Environmental Technician IV	1.0	1.0	63,960	31,886	4,893	100,739
660204	147800 - Environmental Technician IV	1.0	1.0	45,968	9,055	3,517	58,540
660290	129900 - State Geologist	1.0	1.0	72,592	30,224	5,554	108,370
660328	089150 - Financial Director III	1.0	1.0	84,802	38,755	6,488	130,045
660339	145101 - Env Analyst III AC: General	1.0	1.0	50,274	32,405	3,846	86,525
660341	146101 - Env Scient VI AC: General	1.0	1.0	68,349	29,468	5,229	103,046
660343	145504 - Env Analyst VII AC General	1.0	1.0	70,242	35,964	5,374	111,580
660364	330300 - Enterprise Business Analyst	1.0	1.0	61,651	20,061	4,716	86,428
660366	049601 - Grants Management Specialist	1.0	1.0	48,110	17,648	3,681	69,439
660383	050200 - Administrative Assistant B	1.0	1.0	55,598	20,583	4,253	80,434
660384	131800 - Environmental Enfcment Off II	1.0	1.0	69,805	29,728	5,340	104,873
660385	133600 - Environmental Conserv Dir I	1.0	1.0	98,446	41,218	7,531	147,195
660386	131800 - Environmental Enfcment Off II	1.0	1.0	64,126	22,103	4,906	91,135
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	79,477	32,301	6,080	117,858



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660388	131600 - Env Enforcement Off	1.0	1.0	58,843	33,932	4,501	97,276
660389	131500 - Env Enforcement Officer III	1.0	1.0	64,397	28,763	4,927	98,087
660390	131800 - Environmental Enfcment Off II	1.0	1.0	64,126	34,874	4,906	103,906
660396	049601 - Grants Management Specialist	1.0	1.0	48,110	32,019	3,681	83,810
660397	058000 - Systems Developer II	1.0	1.0	71,760	23,463	5,490	100,713
660403	049601 - Grants Management Specialist	1.0	1.0	48,110	26,709	3,681	78,500
660408	050200 - Administrative Assistant B	1.0	1.0	41,288	24,644	3,159	69,091
660412	085200 - Business Tech Project Manager	1.0	1.0	59,717	34,089	4,568	98,374
660413	058100 - Systems Developer III	1.0	1.0	76,898	37,151	5,883	119,932
660414	048610 - Business Process Analyst	1.0	1.0	57,990	27,621	4,436	90,047
660431	050200 - Administrative Assistant B	1.0	1.0	38,626	24,259	2,955	65,840
660432	147600 - ANR Regulatory Policy Analyst	1.0	1.0	54,642	18,813	4,180	77,635
660437	131600 - Env Enforcement Off	1.0	1.0	57,179	33,636	4,374	95,189
660438	145308 - Env Analyst V AC: General	1.0	1.0	51,064	18,175	3,906	73,145
667001	90570D - Deputy Commissioner	1.0	1.0	96,762	33,463	7,402	137,627
667003	95360E - Principal Assistant	1.0	1.0	87,006	33,843	6,656	127,505
667006	95867E - Staff Attorney II	1.0	1.0	56,077	24,070	4,290	84,437
667010	90570D - Deputy Commissioner	1.0	1.0	100,006	36,190	7,650	143,846
667012	95867E - Staff Attorney II	1.0	1.0	62,962	34,811	4,817	102,590
667013	95866E - Staff Attorney I	1.0	1.0	51,917	14,449	3,972	70,338
667014	95866E - Staff Attorney I	1.0	1.0	57,970	27,617	4,435	90,022
667016	95870E - General Counsel I	1.0	1.0	86,008	38,973	6,579	131,560
667017	95867E - Staff Attorney II	1.0	1.0	63,960	34,992	4,893	103,845
667018	95867E - Staff Attorney II	1.0	1.0	60,008	19,907	4,590	84,505
667019	95868E - Staff Attorney III	1.0	1.0	65,395	25,056	5,002	95,453
Total		52.0	52.0	3,360,242	1,402,970	257,063	5,020,275

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,403,639	\$2,582,862	\$2,572,173	(\$10,689)	-0.4%
500010 - Exempt	\$0	\$552,988	\$788,072	\$235,084	42.5%
500040 - Temporary Employees	\$0	\$28,011	\$28,011	\$0	0.0%
500060 - Overtime	\$101,472	\$135,300	\$124,200	(\$11,100)	-8.2%
500070 - Shift Differential	\$447	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$343,378)	(\$102,267)	\$241,111	-70.2%
Total	\$3,505,558	\$2,955,783	\$3,410,189	\$454,406	15.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$256,885	\$197,590	\$196,777	(\$813)	-0.4%
501010 - FICA - Exempt	\$0	\$42,307	\$60,286	\$17,979	42.5%
501500 - Health Ins - Classified Empl	\$652,221	\$586,916	\$584,935	(\$1,981)	-0.3%
501510 - Health Ins - Exempt	\$0	\$132,579	\$192,272	\$59,693	45.0%
502000 - Retirement - Classified Empl	\$568,540	\$441,928	\$449,360	\$7,432	1.7%
502010 - Retirement - Exempt	\$0	\$80,321	\$117,497	\$37,176	46.3%
502500 - Dental - Classified Employees	\$40,356	\$41,748	\$34,030	(\$7,718)	-18.5%
502510 - Dental - Exempt	\$0	\$6,958	\$9,131	\$2,173	31.2%
503000 - Life Ins - Classified Empl	\$10,435	\$9,025	\$9,156	\$131	1.5%
503010 - Life Ins - Exempt	\$0	\$1,969	\$2,806	\$837	42.5%
503500 - LTD - Classified Employees	\$1,528	\$889	\$886	(\$3)	-0.3%
503510 - LTD - Exempt	\$0	\$1,053	\$1,337	\$284	27.0%
504000 - EAP - Classified Empl	\$1,547	\$1,259	\$1,232	(\$27)	-2.1%
504010 - EAP - Exempt	\$0	\$210	\$331	\$121	57.6%
504599 - Other Employee Benefits	\$0	\$95,500	\$0	(\$95,500)	-100.0%
505200 - Workers Comp - Ins Premium	\$18,283	\$16,709	\$19,667	\$2,958	17.7%
505500 - Unemployment Compensation	\$1,702	\$7,981	\$4,863	(\$3,118)	-39.1%



Environmental Conservation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
505700 - Catamount Health Assessment	\$464	\$1,300	\$710	(\$590)	-45.4%
Total	\$1,551,961	\$1,666,242	\$1,685,276	\$19,034	1.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$86	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$5,917	\$554,501	\$337,066	(\$217,435)	-39.2%
507551 - Contract-Web Dev. & Maint.	\$6,792	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$1,312	\$1,312	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$401,172	\$432,000	\$420,000	(\$12,000)	-2.8%
Total	\$413,967	\$986,501	\$758,378	(\$228,123)	-23.1%
PerDiem and Other Personal Services					
506220 - Transcripts	\$365	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$249	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$2,084	\$0	\$272	\$272	0.0%
Total	\$2,698	\$0	\$272	\$272	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$3,929	\$12,800	\$1,955	(\$10,845)	-84.7%
522217 - Hw - Printers,Copiers,Scanners	\$705	\$6,000	\$0	(\$6,000)	-100.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$8,751	\$8,751	0.0%
522286 - Software - Desktop	\$0	\$0	\$7,876	\$7,876	0.0%
522287 - Software-IT Service Desk	\$0	\$0	\$1,312	\$1,312	0.0%
522288 - Software-Security	\$0	\$0	\$1,312	\$1,312	0.0%
522290 - Software - Storage	\$0	\$0	\$1,312	\$1,312	0.0%
522400 - Other Equipment	\$0	\$0	\$200	\$200	0.0%
522410 - Office Equipment	\$0	\$6,250	\$4,897	(\$1,353)	-21.6%
522445 - Security Systems	\$148	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,121	\$2,200	\$0	(\$2,200)	-100.0%
Total	\$8,903	\$27,250	\$27,615	\$365	1.3%
IT/Telecom Services and Equipment					
516620 - Internet	\$704	\$2,665	\$0	(\$2,665)	-100.0%
516650 - Telecom-Other Telecom Services	\$445	\$24,115	\$1,251	(\$22,864)	-94.8%
516651 - Telecom-Data Telecom Services	\$1,220	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$35,714	\$35,714	0.0%
516670 - It Intersvcost- Dii Other	\$51,766	\$52,178	\$51,700	(\$478)	-0.9%
516671 - It Intsvccost-Vision/Isdassess	\$35,757	\$39,144	\$39,227	\$83	0.2%
516672 - It Intsvccost- Dii - Telephone	\$8,978	\$15,000	\$0	(\$15,000)	-100.0%
516678 - It Inter Svc Cost User Support	\$3,604	\$6,342	\$9,821	\$3,479	54.9%
522200 - Hw - Other Info Tech	\$4,897	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$20	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$19,979	\$63,050	\$20,045	(\$43,005)	-68.2%
522221 - Software - Office Technology	\$1,391	\$8,722	\$0	(\$8,722)	-100.0%
522223 - Software-Gis	\$73	\$0	\$0	\$0	0.0%
Total	\$128,834	\$211,216	\$157,758	(\$53,458)	-25.3%
Travel					
517999 - Travel In-State Employee	\$0	\$8,700	\$22,010	\$13,310	153.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,482	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$94	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$258	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$589	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518310 - Travel-Inst-Other Trans-Nonemp	\$17	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$14	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$20,000	\$12,106	(\$7,894)	-39.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$444	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,452	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$397	\$900	\$0	(\$900)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$2,233	\$2,400	\$0	(\$2,400)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$215	\$1,700	\$0	(\$1,700)	-100.0%
518700 - Trav-Outst-Automileage-Nonemp	\$128	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$61	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$41	\$0	\$0	\$0	0.0%
Total	\$11,435	\$33,700	\$34,116	\$416	1.2%
Supplies					
520000 - Office Supplies	\$12,187	\$23,557	\$29,082	\$5,525	23.5%
520015 - Stationary & Envelopes	\$105	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$3,100	\$118	(\$2,982)	-96.2%
520110 - Gasoline	\$107	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,421	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$23	\$0	\$6,470	\$6,470	0.0%
520510 - It & Data Processing Supplies	\$4,388	\$9,600	\$1,500	(\$8,100)	-84.4%
520550 - Electronic	\$400	\$200	\$50	(\$150)	-75.0%
520580 - Agric, Hort, Wildlife	\$0	\$400	\$0	(\$400)	-100.0%
520590 - Fire, Protection & Safety	\$388	\$0	\$0	\$0	0.0%
520700 - Food	\$3,091	\$0	\$4,951	\$4,951	0.0%
521000 - Natural Gas	\$18	\$0	\$0	\$0	0.0%
521100 - Electricity	\$150	\$0	\$2,052	\$2,052	0.0%
521500 - Books&Periodicals-Library/Educ	\$363	\$0	\$2,987	\$2,987	0.0%
521510 - Subscriptions	\$4,133	\$3,700	\$3,001	(\$699)	-18.9%
521800 - Household, Facility&Lab Suppl	\$92,716	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$3,693	\$0	\$0	\$0	0.0%
Total	\$124,182	\$40,557	\$50,211	\$9,654	23.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,496	\$7,492	\$6,512	(\$980)	-13.1%
516500 - Dues	\$25,949	\$3,200	\$24,724	\$21,524	672.6%
516550 - Licenses	\$844	\$13,000	\$0	(\$13,000)	-100.0%
516652 - Telecom-Telephone Services	\$29,376	\$21,200	\$10,624	(\$10,576)	-49.9%
516800 - Advertising	\$0	\$8,100	\$2,271	(\$5,829)	-72.0%
516813 - Advertising-Print	\$933	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$668	\$500	\$150	(\$350)	-70.0%
516871 - Giveaways	\$99	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4,642	\$25,200	\$18,051	(\$7,149)	-28.4%
517005 - Printing & Binding-Bgs Copy Ct	\$256	\$5,000	\$0	(\$5,000)	-100.0%
517020 - Photocopying	\$27	\$10,156	\$3,500	(\$6,656)	-65.5%
517100 - Registration For Meetings&Conf	\$2,241	\$6,400	\$0	(\$6,400)	-100.0%
517120 - Empl Train & Background Checks	\$2,850	\$6,000	\$40,064	\$34,064	567.7%
517200 - Postage	\$1,221	\$12,801	\$10,586	(\$2,215)	-17.3%
517205 - Postage - Bgs Postal Svcs Only	\$3,282	\$2,950	\$0	(\$2,950)	-100.0%
517300 - Freight & Express Mail	\$276	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$180	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519000 - Other Purchased Services	\$1,214	\$0	\$3,351	\$3,351	0.0%
519006 - Human Resources Services	\$24,766	\$22,318	\$26,752	\$4,434	19.9%
519040 - Moving State Agencies	\$644	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$25,254	\$4,500	\$32,561	\$28,061	623.6%
519120 - Environmental Lab Assessment	\$0	\$30,189	\$0	(\$30,189)	-100.0%
Total	\$130,216	\$179,006	\$179,146	\$140	0.1%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$78,363	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$3,865	\$0	\$3,685	\$3,685	0.0%
523640 - Registration & Identification	\$1,577	\$0	\$0	\$0	0.0%
Total	\$83,804	\$0	\$3,685	\$3,685	0.0%
Rental Other					
514550 - Rental - Auto	\$106,795	\$208,000	\$96,099	(\$111,901)	-53.8%
514650 - Rental - Office Equipment	\$5,395	\$2,600	\$3,300	\$700	26.9%
515000 - Rental - Other	\$1,620	\$500	\$0	(\$500)	-100.0%
Total	\$113,809	\$211,100	\$99,399	(\$111,701)	-52.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$28,563	\$3,355	\$43,000	\$39,645	1,181.7%
514010 - Rent Land&Bldgs-Non-Office	\$49,101	\$802	\$0	(\$802)	-100.0%
515010 - Fee-For-Space Charge	\$18,091	\$16,162	\$19,338	\$3,176	19.7%
Total	\$95,755	\$20,319	\$62,338	\$42,019	206.8%
Property and Maintenance					
510220 - Recycling	\$1,250	\$800	\$0	(\$800)	-100.0%
512000 - Repair & Maint - Buildings	\$25,487	\$0	\$25,000	\$25,000	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,099	\$64,851	\$0	(\$64,851)	-100.0%
513200 - Other Repair & Maint Serv	\$41,165	\$600	\$38,083	\$37,483	6,247.2%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$70,004	\$67,251	\$63,083	(\$4,168)	-6.2%
Grants Rollup					
550220 - Grants	\$113,332	\$111,280	\$160,000	\$48,720	43.8%
Total	\$113,332	\$111,280	\$160,000	\$48,720	43.8%
Grand Total	\$6,354,458	\$6,510,205	\$6,691,466	\$181,261	2.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$893,197	\$354,188	\$374,367	\$20,179	5.7%
21020 - Lw-lvl Radioactive Waste Cmpct	\$1,234	\$0	\$0	\$0	0.0%
21285 - Waste Management Assistance	\$276,158	\$327,291	\$182,776	(\$144,515)	-44.2%
21290 - Hazardous Waste Fund	\$140,000	\$47,225	\$47,911	\$686	1.5%
21475 - Natural Resources Mgmnt	\$0	\$0	\$84,002	\$84,002	0.0%
21500 - Inter-Unit Transfers Fund	\$4,201,951	\$4,599,645	\$5,207,132	\$607,487	13.2%
21776 - Pollution Prevention Plans Fee	\$49,718	\$66,114	\$66,084	(\$30)	0.0%
21787 - EC-Geological Publications	\$6,650	\$5,000	\$5,000	\$0	0.0%
21861 - EC-Laboratory Receipts	\$30,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$755,551	\$1,110,742	\$724,194	(\$386,548)	-34.8%
Total	\$6,354,458	\$6,510,205	\$6,691,466	\$181,261	2.8%



Environmental conservation - air and waste management

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,335,285	\$4,392,423	\$4,290,469
Fringe Benefits	\$2,065,444	\$2,265,747	\$2,324,134
Contracted and 3rd Party Service	\$2,741,102	\$3,765,518	\$3,874,552
PerDiem and Other Personal Services	\$1,642	\$0	\$1,500
Equipment	\$83,484	\$265,008	\$151,404
IT/Telecom Services and Equipment	\$177,777	\$172,880	\$121,556
Travel	\$17,583	\$43,749	\$30,721
Supplies	\$64,302	\$166,366	\$67,846
Other Purchased Services	\$4,590,280	\$5,974,422	\$6,174,830
Other Operating Expenses	\$1,106,939	\$1,471,265	\$1,521,864
Rental Other	\$78,780	\$59,103	\$58,101
Rental Property	\$67,768	\$56,847	\$71,100
Property and Maintenance	\$25,369	\$106,338	\$23,156
Grants Rollup	\$1,624,640	\$2,044,754	\$1,949,993
Total	\$16,980,395	\$20,784,420	\$20,661,226
Fund Type			
Federal Funds	\$3,650,239	\$3,634,737	\$3,629,701
General Funds	\$355,617	\$442,163	\$90,472
IDT Funds	\$187,061	\$151,869	\$214,269
Special Fund	\$12,787,478	\$16,555,651	\$16,726,784
Total	\$16,980,395	\$20,784,420	\$20,661,226

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	82,222	38,289	6,290	126,801
660015	146606 - Env Engr IV AC: General	0.9	1.0	61,083	34,331	4,673	100,087
660019	145002 - Env Anal II AC: General	1.0	1.0	46,446	31,722	3,553	81,721
660058	146606 - Env Engr IV AC: General	1.0	1.0	51,522	18,256	3,941	73,719
660060	145101 - Env Analyst III AC: General	1.0	1.0	48,672	9,536	3,724	61,932
660074	145400 - Environmental Analyst VI	1.0	1.0	61,880	20,102	4,734	86,716
660076	311000 - Environmental Conserv Dir II	1.0	1.0	102,045	41,868	7,807	151,720
660078	145101 - Env Analyst III AC: General	1.0	1.0	47,112	17,470	3,604	68,186
660087	145208 - Env Analyst IV AC: General	1.0	1.0	60,590	28,085	4,636	93,311
660093	136400 - Air Quality Division Director	1.0	1.0	76,835	31,158	5,878	113,871
660098	145101 - Env Analyst III AC: General	1.0	1.0	64,022	20,485	4,897	89,404
660099	145308 - Env Analyst V AC: General	1.0	1.0	71,989	36,275	5,507	113,771
660100	145400 - Environmental Analyst VI	1.0	1.0	61,880	20,102	4,734	86,716
660102	144701 - Env Tech II AC: General	1.0	1.0	37,877	30,195	2,897	70,969
660105	145101 - Env Analyst III AC: General	1.0	1.0	51,979	27,399	3,977	83,355
660107	001200 - Program Services Clerk	1.0	1.0	41,683	16,502	3,188	61,373
660111	145208 - Env Analyst IV AC: General	1.0	1.0	51,522	10,044	3,941	65,507
660113	145208 - Env Analyst IV AC: General	1.0	1.0	71,760	21,863	5,490	99,113
660115	145400 - Environmental Analyst VI	1.0	1.0	68,349	35,627	5,229	109,205
660116	068100 - Admin Support Coordinator	1.0	1.0	55,453	18,957	4,242	78,652
660143	145208 - Env Analyst IV AC: General	1.0	1.0	54,933	27,077	4,203	86,213
660147	145101 - Env Analyst III AC: General	1.0	1.0	45,448	8,962	3,477	57,887
660148	145208 - Env Analyst IV AC: General	1.0	1.0	71,760	36,234	5,490	113,484
660149	145400 - Environmental Analyst VI	1.0	1.0	80,995	37,881	6,196	125,072
660151	145504 - Env Analyst VII AC General	1.0	1.0	79,019	37,529	6,045	122,593
660161	145400 - Environmental Analyst VI	1.0	1.0	78,666	37,466	6,018	122,150
660164	145308 - Env Analyst V AC: General	1.0	1.0	52,969	32,886	4,052	89,907



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660166	145400 - Environmental Analyst VI	1.0	1.0	80,995	42,281	6,196	129,472
660167	145308 - Env Analyst V AC: General	1.0	1.0	56,493	33,513	4,322	94,328
660168	144701 - Env Tech II AC: General	1.0	1.0	37,877	30,195	2,897	70,969
660170	146606 - Env Engr IV AC: General	1.0	1.0	63,960	12,262	4,893	81,115
660184	145308 - Env Analyst V AC: General	1.0	1.0	69,971	35,916	5,353	111,240
660185	050200 - Administrative Assistant B	1.0	1.0	51,210	19,800	3,918	74,928
660190	145208 - Env Analyst IV AC: General	1.0	1.0	51,522	32,627	3,941	88,090
660192	145208 - Env Analyst IV AC: General	1.0	1.0	53,227	26,772	4,072	84,071
660199	145208 - Env Analyst IV AC: General	0.9	1.0	61,083	34,331	4,673	100,087
660209	145400 - Environmental Analyst VI	1.0	1.0	78,666	37,466	6,018	122,150
660210	145101 - Env Analyst III AC: General	1.0	1.0	47,112	9,258	3,604	59,974
660211	145208 - Env Analyst IV AC: General	1.0	1.0	65,936	20,826	5,044	91,806
660222	015601 - Senior Environmental Prog Mgr	1.0	1.0	95,618	34,548	7,314	137,480
660223	145101 - Env Analyst III AC: General	1.0	1.0	67,766	32,564	5,185	105,515
660224	145101 - Env Analyst III AC: General	1.0	1.0	58,864	19,566	4,504	82,934
660227	135800 - Solid Waste Program Manager	1.0	1.0	89,502	44,004	6,847	140,353
660233	144703 - Env Tech II AC: Admin	1.0	1.0	49,962	26,190	3,822	79,974
660234	147801 - Environ Tech IV AC: Admin	1.0	1.0	47,507	19,141	3,634	70,282
660242	145400 - Environmental Analyst VI	1.0	1.0	70,242	13,381	5,374	88,997
660243	145101 - Env Analyst III AC: General	1.0	1.0	62,275	20,173	4,764	87,212
660245	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	17,648	3,681	69,439
660246	145208 - Env Analyst IV AC: General	1.0	1.0	68,870	29,383	5,192	102,445
660257	145400 - Environmental Analyst VI	1.0	1.0	68,349	35,627	5,229	109,205
660258	145208 - Env Analyst IV AC: General	1.0	1.0	67,870	35,542	5,192	108,604
660261	144804 - Environ Tech III AC: General	1.0	1.0	42,120	25,738	3,222	71,080
660264	145308 - Env Analyst V AC: General	1.0	1.0	54,642	18,813	4,180	77,635
660273	145101 - Env Analyst III AC: General	1.0	1.0	45,448	31,545	3,477	80,470
660281	146701 - Env Engr V AC: General	0.8	1.0	57,591	33,709	4,406	95,706
660282	145208 - Env Analyst IV AC: General	1.0	1.0	50,003	17,986	3,825	71,814
660283	145208 - Env Analyst IV AC: General	0.8	1.0	41,217	30,791	3,153	75,161
660284	145101 - Env Analyst III AC: General	1.0	1.0	53,643	27,695	4,104	85,442
660296	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	32,019	3,681	83,810
660298	144701 - Env Tech II AC: General	1.0	1.0	36,608	7,385	2,801	46,794
660323	145101 - Env Analyst III AC: General	1.0	1.0	47,112	25,682	3,604	76,398
660327	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660331	145208 - Env Analyst IV AC: General	1.0	1.0	62,400	21,795	4,774	88,969
660347	145208 - Env Analyst IV AC: General	1.0	1.0	56,784	27,406	4,344	88,534
660348	145308 - Env Analyst V AC: General	1.0	1.0	60,258	34,185	4,610	99,053
660349	146402 - Env Engr II AC General	1.0	1.0	42,120	25,738	3,222	71,080
660370	015600 - Environmental Program Manager	0.8	1.0	54,030	33,074	4,133	91,237
660374	145308 - Env Analyst V AC: General	1.0	1.0	74,090	31,340	5,668	111,098
660394	145308 - Env Analyst V AC: General	1.0	1.0	54,642	10,601	4,180	69,423
660411	146606 - Env Engr IV AC: General	1.0	1.0	53,227	18,560	4,072	75,859
660421	145002 - Env Anal II AC: General	1.0	1.0	42,120	8,368	3,222	53,710
660426	144804 - Environ Tech III AC: General	1.0	1.0	42,120	8,368	3,222	53,710
660435	145400 - Environmental Analyst VI	1.0	1.0	56,181	27,299	4,298	87,778
660436	145308 - Env Analyst V AC: General	1.0	1.0	68,078	30,268	5,208	103,554
Total		73.2	74.0	4,384,306	1,945,033	335,404	6,664,743

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,257,876	\$4,420,954	\$4,384,307	(\$36,647)	-0.8%
500010 - Exempt	\$0	\$115,420	\$0	(\$115,420)	-100.0%
500040 - Temporary Employees	\$0	\$15,030	\$0	(\$15,030)	-100.0%
500060 - Overtime	\$45,824	\$1,798	\$17,096	\$15,298	850.8%
500070 - Shift Differential	\$31,585	\$30,595	\$40,500	\$9,905	32.4%
508000 - Vacancy Turnover Savings	\$0	(\$191,374)	(\$151,434)	\$39,940	-20.9%
Total	\$4,335,285	\$4,392,423	\$4,290,469	(\$101,954)	-2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$317,949	\$338,204	\$335,403	(\$2,801)	-0.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
501010 - FICA - Exempt	\$0	\$8,830	\$0	(\$8,830)	-100.0%
501500 - Health Ins - Classified Empl	\$921,391	\$988,165	\$1,098,520	\$110,355	11.2%
501510 - Health Ins - Exempt	\$0	\$36,432	\$0	(\$36,432)	-100.0%
502000 - Retirement - Classified Empl	\$725,257	\$735,730	\$765,935	\$30,205	4.1%
502010 - Retirement - Exempt	\$0	\$19,748	\$0	(\$19,748)	-100.0%
502500 - Dental - Classified Employees	\$58,714	\$73,559	\$61,423	(\$12,136)	-16.5%
502510 - Dental - Exempt	\$0	\$1,988	\$0	(\$1,988)	-100.0%
503000 - Life Ins - Classified Empl	\$11,989	\$15,430	\$15,597	\$167	1.1%
503010 - Life Ins - Exempt	\$0	\$411	\$0	(\$411)	-100.0%
503500 - LTD - Classified Employees	\$946	\$1,144	\$1,336	\$192	16.8%
503510 - LTD - Exempt	\$0	\$141	\$0	(\$141)	-100.0%
504000 - EAP - Classified Empl	\$2,156	\$2,201	\$2,218	\$17	0.8%
504010 - EAP - Exempt	\$0	\$60	\$0	(\$60)	-100.0%
505200 - Workers Comp - Ins Premium	\$25,465	\$28,579	\$28,579	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$13,335	\$13,333	(\$2)	0.0%
505700 - Catamount Health Assessment	\$1,578	\$1,790	\$1,790	\$0	0.0%
Total	\$2,065,444	\$2,265,747	\$2,324,134	\$58,387	2.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$212,323	\$230,000	\$230,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$301	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$43,273	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$4,064	\$4,064	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,473,205	\$3,535,518	\$3,640,488	\$104,970	3.0%
507678 - Contr&3Rd Pty-Plumbing/Heat	\$12,000	\$0	\$0	\$0	0.0%
Total	\$2,741,102	\$3,765,518	\$3,874,552	\$109,034	2.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$185	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$1,302	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$155	\$0	\$1,500	\$1,500	0.0%
Total	\$1,642	\$0	\$1,500	\$1,500	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$14,507	\$80,935	\$0	(\$80,935)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$9,109	\$0	(\$9,109)	-100.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$27,092	\$27,092	0.0%
522286 - Software - Desktop	\$0	\$0	\$24,387	\$24,387	0.0%
522287 - Software-IT Service Desk	\$0	\$0	\$4,064	\$4,064	0.0%
522288 - Software-Security	\$0	\$0	\$4,064	\$4,064	0.0%
522290 - Software - Storage	\$0	\$0	\$4,064	\$4,064	0.0%
522350 - Laboratory Equipment	\$6,831	\$5,006	\$0	(\$5,006)	-100.0%
522400 - Other Equipment	\$56,379	\$160,916	\$87,733	(\$73,183)	-45.5%
522445 - Security Systems	\$153	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$5,614	\$9,042	\$0	(\$9,042)	-100.0%
Total	\$83,484	\$265,008	\$151,404	(\$113,604)	-42.9%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$39	\$700	\$5,602	\$4,902	700.3%
516651 - Telecom-Data Telecom Services	\$1,036	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$38,475	\$38,475	0.0%
516670 - It Intersvcost- Dii Other	\$91,968	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$64,200	\$68,642	\$68,641	(\$1)	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$6,483	\$37,797	\$0	(\$37,797)	-100.0%
516678 - It Inter Svc Cost User Support	\$6,353	\$8,838	\$8,838	\$0	0.0%
522200 - Hw - Other Info Tech	\$2,150	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$35	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$3,537	\$30,294	\$0	(\$30,294)	-100.0%
522221 - Software - Office Technology	\$1,662	\$26,609	\$0	(\$26,609)	-100.0%
522223 - Software-Gis	\$128	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$185	\$0	\$0	\$0	0.0%
Total	\$177,777	\$172,880	\$121,556	(\$51,324)	-29.7%
Travel					
517999 - Travel In-State Employee	\$0	\$20,680	\$9,921	(\$10,759)	-52.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,735	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$334	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$183	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$446	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	(\$526)	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	(\$4)	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	(\$36)	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$23,069	\$20,800	(\$2,269)	-9.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$189	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,463	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,825	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,824	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$148	\$0	\$0	\$0	0.0%
Total	\$17,583	\$43,749	\$30,721	(\$13,028)	-29.8%
Supplies					
520000 - Office Supplies	\$7,286	\$22,952	\$7,628	(\$15,324)	-66.8%
520015 - Stationary & Envelopes	\$349	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$2,499	\$2,251	(\$248)	-9.9%
520110 - Gasoline	\$1,497	\$12,002	\$35,000	\$22,998	191.6%
520200 - Building Maintenance Supplies	\$179	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$950	\$2,782	\$0	(\$2,782)	-100.0%
520230 - Electrical Supplies	\$502	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$463	\$2,040	\$7,076	\$5,036	246.9%
520510 - It & Data Processing Supplies	\$5,313	\$4,796	\$0	(\$4,796)	-100.0%
520520 - Cloth & Clothing	\$32	\$607	\$0	(\$607)	-100.0%
520521 - Work Boots & Shoes	\$1,516	\$0	\$0	\$0	0.0%
520550 - Electronic	\$0	\$1,200	\$0	(\$1,200)	-100.0%
520580 - Agric, Hort, Wildlife	\$0	\$61,650	\$0	(\$61,650)	-100.0%
520590 - Fire, Protection & Safety	\$490	\$0	\$0	\$0	0.0%
520700 - Food	\$9,437	\$0	\$300	\$300	0.0%
520712 - Water	\$10	\$0	\$0	\$0	0.0%
521100 - Electricity	\$13,618	\$12,996	\$13,741	\$745	5.7%
521320 - Propane Gas	\$876	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$1,200	\$1,200	0.0%
521510 - Subscriptions	\$2,275	\$2,842	\$200	(\$2,642)	-93.0%
521800 - Household, Facility&Lab Suppl	\$19,425	\$40,000	\$450	(\$39,550)	-98.9%
521810 - Medical and Lab Supplies	\$85	\$0	\$0	\$0	0.0%
Total	\$64,302	\$166,366	\$67,846	(\$98,520)	-59.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,623	\$12,219	\$12,216	(\$3)	0.0%
516500 - Dues	\$28,247	\$13,678	\$26,195	\$12,517	91.5%
516550 - Licenses	\$387	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$37,248	\$15,653	\$15,006	(\$647)	-4.1%
516685 - It Int Svc Dii Allocated Fee	\$0	\$76,593	\$107,351	\$30,758	40.2%
516800 - Advertising	\$0	\$11,576	\$29,200	\$17,624	152.2%
516813 - Advertising-Print	\$3,333	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$535	\$0	\$150	\$150	0.0%
517000 - Printing and Binding	\$2,584	\$3,698	\$20,463	\$16,765	453.4%
517005 - Printing & Binding-Bgs Copy Ct	\$6,892	\$8,985	\$0	(\$8,985)	-100.0%
517020 - Photocopying	(\$37)	\$7,486	\$0	(\$7,486)	-100.0%
517100 - Registration For Meetings&Conf	\$5,626	\$8,772	\$0	(\$8,772)	-100.0%
517110 - Training - Info Tech	\$0	\$150	\$0	(\$150)	-100.0%
517120 - Empl Train & Background Checks	\$9,540	\$28,098	\$30,363	\$2,265	8.1%
517200 - Postage	\$631	\$19,855	\$24,850	\$4,995	25.2%
517205 - Postage - Bgs Postal Svcs Only	\$10,461	\$17,395	\$0	(\$17,395)	-100.0%
517300 - Freight & Express Mail	\$2,913	\$3,998	\$0	(\$3,998)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$152	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$785	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$0	\$61	\$61	0.0%
519006 - Human Resources Services	\$32,828	\$37,944	\$38,631	\$687	1.8%
519040 - Moving State Agencies	\$68	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$118,322	\$0	\$125,701	\$125,701	0.0%
519120 - Environmental Lab Assessment	\$0	\$153,676	\$0	(\$153,676)	-100.0%
519150 - Environmental Site Work	\$4,315,740	\$5,554,646	\$5,744,643	\$189,997	3.4%
Total	\$4,590,280	\$5,974,422	\$6,174,830	\$200,408	3.4%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$1,097,915	\$1,454,121	\$1,507,514	\$53,393	3.7%
523620 - Single Audit Allocation	\$6,938	\$16,409	\$14,350	(\$2,059)	-12.5%
523640 - Registration & Identification	\$2,076	\$735	\$0	(\$735)	-100.0%
524000 - Bank Service Charges	\$9	\$0	\$0	\$0	0.0%
Total	\$1,106,939	\$1,471,265	\$1,521,864	\$50,599	3.4%
Rental Other					
514550 - Rental - Auto	\$75,824	\$56,712	\$58,101	\$1,389	2.4%
514650 - Rental - Office Equipment	\$2,283	\$1,021	\$0	(\$1,021)	-100.0%
515000 - Rental - Other	\$673	\$1,370	\$0	(\$1,370)	-100.0%
Total	\$78,780	\$59,103	\$58,101	(\$1,002)	-1.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,200	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$38,586	\$28,201	\$46,100	\$17,899	63.5%
515010 - Fee-For-Space Charge	\$23,982	\$28,646	\$25,000	(\$3,646)	-12.7%
Total	\$67,768	\$56,847	\$71,100	\$14,253	25.1%
Property and Maintenance					
510000 - Water/Sewer	\$916	\$350	\$0	(\$350)	-100.0%
510200 - Disposal	\$0	\$300	\$0	(\$300)	-100.0%
510220 - Recycling	\$31	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$900	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
512000 - Repair & Maint - Buildings	\$636	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,039	\$323	\$0	(\$323)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$100,308	\$0	(\$100,308)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,745	\$1,100	\$0	(\$1,100)	-100.0%
513200 - Other Repair & Maint Serv	\$19,102	\$3,148	\$23,156	\$20,008	635.6%
513210 - Repair&Maint-Property/Grounds	\$0	\$809	\$0	(\$809)	-100.0%
Total	\$25,369	\$106,338	\$23,156	(\$83,182)	-78.2%
Grants Rollup					
550000 - Grants To Municipalities	\$39,314	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,276,326	\$2,044,754	\$1,949,993	(\$94,761)	-4.6%
550240 - Loans	\$284,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$25,000	\$0	\$0	\$0	0.0%
Total	\$1,624,640	\$2,044,754	\$1,949,993	(\$94,761)	-4.6%
Grand Total	\$16,980,395	\$20,784,420	\$20,661,226	(\$123,194)	-0.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$355,617	\$442,163	\$90,472	(\$351,691)	-79.5%
21255 - Petroleum Cleanup Fund	\$5,285,925	\$6,100,041	\$5,895,079	(\$204,962)	-3.4%
21275 - Environmental Contingency Fund	\$562,230	\$975,313	\$589,790	(\$385,523)	-39.5%
21285 - Waste Management Assistance	\$4,087,365	\$4,853,667	\$5,039,937	\$186,270	3.8%
21295 - Environmental Permit Fund	\$2,424,049	\$3,368,987	\$3,848,028	\$479,041	14.2%
21315 - Sunderland Landfill	\$0	\$10,000	\$10,000	\$0	0.0%
21320 - Central Vt Shopping Ctr	\$0	\$145,000	\$145,000	\$0	0.0%
21390 - Williamstown Env & Public Hlth	\$0	\$15,000	\$15,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$0	\$0	\$96,307	\$96,307	0.0%
21500 - Inter-Unit Transfers Fund	\$187,061	\$151,869	\$214,269	\$62,400	41.1%
21788 - Miscellaneous Settlement Fund	\$421,017	\$1,067,643	\$1,067,643	\$0	0.0%
21895 - Upper Valley Regional Landfill	\$6,892	\$20,000	\$20,000	\$0	0.0%
22005 - Federal Revenue Fund	\$3,650,239	\$3,634,737	\$3,629,701	(\$5,036)	-0.1%
Total	\$16,980,395	\$20,784,420	\$20,661,226	(\$123,194)	-0.6%



Environmental conservation - office of water programs

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,061,899	\$9,956,225	\$10,423,195
Fringe Benefits	\$4,594,835	\$5,623,111	\$5,515,804
Contracted and 3rd Party Service	\$988,345	\$668,696	\$1,403,946
PerDiem and Other Personal Services	\$4,873	\$0	\$4,300
Equipment	\$31,724	\$126,715	\$172,820
IT/Telecom Services and Equipment	\$363,430	\$251,469	\$372,773
Travel	\$55,771	\$102,797	\$86,864
Supplies	\$63,056	\$132,199	\$131,319
Other Purchased Services	\$710,554	\$943,223	\$943,796
Other Operating Expenses	\$2,702,244	\$3,298,483	\$3,587,236
Rental Other	\$241,982	\$292,772	\$255,167
Rental Property	\$59,079	\$72,164	\$98,372
Property and Maintenance	\$30,033	\$21,684	\$14,649
Grants Rollup	\$1,531,679	\$1,672,015	\$26,312,625
Property Management Services	\$399	\$0	\$0
Total	\$21,439,904	\$23,161,553	\$49,322,866
Fund Type			
IDT Funds	\$802,430	\$1,335,098	\$1,196,265
General Funds	\$8,821,550	\$8,240,152	\$7,582,013
Federal Funds	\$6,268,247	\$6,722,123	\$27,890,186
Special Fund	\$5,547,677	\$6,864,180	\$12,654,402
Total	\$21,439,904	\$23,161,553	\$49,322,866

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660002	144801 - Environ Tech III AC: Admin	1.0	1.0	45,032	17,099	3,445	65,576
660004	145208 - Env Analyst IV AC: General	1.0	1.0	51,522	27,317	3,941	82,780
660005	145308 - Env Analyst V AC: General	1.0	1.0	54,642	18,813	4,180	77,635
660012	145308 - Env Analyst V AC: General	1.0	1.0	69,971	30,606	5,353	105,930
660013	136000 - Wastewater Engineering Manager	1.0	1.0	92,227	40,095	7,055	139,377
660022	139500 - DEC Assistant Division Directo	1.0	1.0	92,227	25,724	7,055	125,006
660023	015600 - Environmental Program Manager	1.0	1.0	89,502	25,027	6,847	121,376
660025	145700 - Environmental Analyst VIII	1.0	1.0	74,818	36,780	5,724	117,322
660027	146904 - Env Engr VII AC: Design	1.0	1.0	81,286	15,350	6,219	102,855
660029	145101 - Env Analyst III AC: General	1.0	1.0	64,022	12,273	4,897	81,192
660030	147801 - Environ Tech IV AC: Admin	1.0	1.0	50,627	32,468	3,873	86,968
660033	145504 - Env Analyst VII AC General	1.0	1.0	81,286	37,933	6,219	125,438
660034	146701 - Env Engr V AC: General	1.0	1.0	74,090	30,491	5,668	110,249
660035	497000 - Environmental Cons Dir III	1.0	1.0	109,117	43,145	8,347	160,609
660038	146004 - Env Scientist V AC: General	1.0	1.0	66,206	20,874	5,065	92,145
660041	015600 - Environmental Program Manager	1.0	1.0	79,539	15,038	6,084	100,661
660042	145504 - Env Analyst VII AC General	1.0	1.0	57,491	38,092	4,398	99,981
660044	145400 - Environmental Analyst VI	1.0	1.0	57,990	19,409	4,436	81,835
660045	145504 - Env Analyst VII AC General	1.0	1.0	61,651	11,849	4,716	78,216
660046	146101 - Env Scient VI AC: General	1.0	1.0	80,995	31,722	6,196	118,913
660049	543400 - Ast Dir Ground Water Prot Div	1.0	1.0	76,960	37,162	5,888	120,010
660050	146804 - Environmental Engineer VI Des	1.0	1.0	80,995	37,881	6,196	125,072
660051	146101 - Env Scient VI AC: General	1.0	1.0	76,398	30,903	5,845	113,146
660054	147800 - Environmental Technician IV	1.0	1.0	57,179	11,053	4,374	72,606
660057	145400 - Environmental Analyst VI	1.0	1.0	61,880	20,102	4,734	86,716



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660061	145400 - Environmental Analyst VI	0.8	1.0	51,168	32,564	3,914	87,646
660062	146903 - Env Engr VII AC: General	1.0	1.0	63,710	28,641	4,874	97,225
660063	146903 - Env Engr VII AC: General	1.0	1.0	72,592	22,012	5,554	100,158
660065	145400 - Environmental Analyst VI	1.0	1.0	61,880	34,473	4,734	101,087
660067	145308 - Env Analyst V AC: General	1.0	1.0	52,915	26,716	4,048	83,679
660068	015600 - Environmental Program Manager	1.0	1.0	79,539	42,021	6,084	127,644
660069	145308 - Env Analyst V AC: General	1.0	1.0	71,989	21,904	5,507	99,400
660070	133600 - Environmental Conserv Dir I	1.0	1.0	98,446	41,218	7,531	147,195
660075	146800 - Environmental Engineer VI	1.0	1.0	68,349	29,468	5,229	103,046
660077	145308 - Env Analyst V AC: General	1.0	1.0	66,206	29,086	5,065	100,357
660079	146701 - Env Engr V AC: General	1.0	1.0	62,317	34,552	4,768	101,637
660083	146701 - Env Engr V AC: General	1.0	1.0	51,064	18,175	3,906	73,145
660085	146701 - Env Engr V AC: General	1.0	1.0	64,397	34,922	4,927	104,246
660088	089080 - Financial Manager I	1.0	1.0	54,101	27,777	4,138	86,016
660090	145504 - Env Analyst VII AC General	1.0	1.0	61,651	28,273	4,716	94,640
660103	145308 - Env Analyst V AC: General	1.0	1.0	52,915	32,875	4,048	89,838
660108	145208 - Env Analyst IV AC: General	1.0	1.0	61,880	28,314	4,734	94,928
660109	146004 - Env Scientist V AC: General	1.0	1.0	76,170	37,021	5,827	119,018
660114	145208 - Env Analyst IV AC: General	1.0	1.0	50,003	17,986	3,825	71,814
660117	145308 - Env Analyst V AC: General	1.0	1.0	54,642	10,601	4,180	69,423
660121	015600 - Environmental Program Manager	1.0	1.0	87,090	38,968	6,663	132,721
660125	145308 - Env Analyst V AC: General	1.0	1.0	69,971	29,757	5,353	105,081
660127	145308 - Env Analyst V AC: General	1.0	1.0	54,642	33,184	4,180	92,006
660128	089060 - Financial Administrator II	1.0	1.0	56,784	27,406	4,344	88,534
660131	145400 - Environmental Analyst VI	1.0	1.0	74,277	36,683	5,682	116,642
660132	145308 - Env Analyst V AC: General	1.0	1.0	66,206	32,286	5,065	103,557
660133	145400 - Environmental Analyst VI	1.0	1.0	80,995	34,922	6,196	122,113
660135	145308 - Env Analyst V AC: General	1.0	1.0	56,493	28,203	4,322	89,018
660136	145308 - Env Analyst V AC: General	1.0	1.0	54,642	33,184	4,180	92,006
660140	146701 - Env Engr V AC: General	1.0	1.0	58,386	33,851	4,467	96,704
660141	145400 - Environmental Analyst VI	1.0	1.0	78,666	23,095	6,018	107,779
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	52,562	26,654	4,021	83,237
660144	144804 - Environ Tech III AC: General	1.0	1.0	47,965	17,622	3,669	69,256
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	49,566	32,278	3,792	85,636
660146	144801 - Environ Tech III AC: Admin	1.0	1.0	49,566	17,907	3,792	71,265
660152	145904 - Env Scient IV AC General	1.0	1.0	67,870	35,542	5,192	108,604
660153	497000 - Environmental Cons Dir III	1.0	1.0	74,006	31,495	5,661	111,162
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	49,566	32,278	3,792	85,636
660157	145308 - Env Analyst V AC: General	1.0	1.0	52,915	26,716	4,048	83,679
660158	145308 - Env Analyst V AC: General	1.0	1.0	54,642	10,601	4,180	69,423
660175	145806 - Environmental Scientist III	1.0	1.0	55,453	27,169	4,242	86,864
660176	145308 - Env Analyst V AC: General	1.0	1.0	56,493	19,142	4,322	79,957
660179	145101 - Env Analyst III AC: General	1.0	1.0	62,275	20,173	4,764	87,212
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	49,067	17,819	3,753	70,639
660183	145308 - Env Analyst V AC: General	1.0	1.0	66,206	35,245	5,065	106,516
660193	145208 - Env Analyst IV AC: General	1.0	1.0	65,936	29,038	5,044	100,018
660194	144703 - Env Tech II AC: Admin	1.0	1.0	48,568	25,942	3,715	78,225
660196	145400 - Environmental Analyst VI	1.0	1.0	61,880	11,890	4,734	78,504
660200	145308 - Env Analyst V AC: General	1.0	1.0	64,397	34,922	4,927	104,246
660214	015600 - Environmental Program Manager	1.0	1.0	84,635	38,530	6,474	129,639
660215	145208 - Env Analyst IV AC: General	0.8	1.0	51,301	10,005	3,925	65,231
660216	145904 - Env Scient IV AC General	1.0	1.0	45,427	31,541	3,475	80,443
660218	146004 - Env Scientist V AC: General	1.0	1.0	69,971	35,916	5,353	111,240
660219	145400 - Environmental Analyst VI	1.0	1.0	70,242	35,964	5,374	111,580
660220	145904 - Env Scient IV AC General	1.0	1.0	67,870	35,542	5,192	108,604
660221	001200 - Program Services Clerk	1.0	1.0	34,736	23,476	2,658	60,870
660226	145904 - Env Scient IV AC General	0.8	1.0	45,427	31,541	3,475	80,443
660230	144801 - Environ Tech III AC: Admin	1.0	1.0	42,120	16,580	3,222	61,922
660231	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,236	3,906	82,206
660241	145504 - Env Analyst VII AC General	1.0	1.0	86,112	32,635	6,588	125,335
660247	146004 - Env Scientist V AC: General	1.0	1.0	60,258	11,602	4,610	76,470
660248	145504 - Env Analyst VIII AC General	1.0	1.0	81,286	15,350	6,219	102,855
660249	146004 - Env Scientist V AC: General	1.0	1.0	76,170	24,250	5,827	106,247
660250	146004 - Env Scientist V AC: General	1.0	1.0	74,090	31,340	5,668	111,098
660251	145308 - Env Analyst V AC: General	1.0	1.0	68,078	35,578	5,208	108,864
660252	015600 - Environmental Program Manager	1.0	1.0	69,742	29,716	5,335	104,793
660253	145308 - Env Analyst V AC: General	1.0	1.0	62,317	28,393	4,768	95,478
660254	145101 - Env Analyst III AC: General	1.0	1.0	45,448	8,962	3,477	57,887



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660260	146701 - Env Engr V AC: General	1.0	1.0	52,915	27,565	4,048	84,528
660266	146904 - Env Engr VII AC: Design	1.0	1.0	79,019	41,929	6,045	126,993
660268	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660272	146701 - Env Engr V AC: General	1.0	1.0	54,642	20,413	4,180	79,235
660278	544400 - DEC Acct & Auditing Analyst	1.0	1.0	51,064	18,175	3,906	73,145
660291	145400 - Environmental Analyst VI	1.0	1.0	54,101	27,901	4,138	86,140
660294	145400 - Environmental Analyst VI	1.0	1.0	54,101	27,777	4,138	86,016
660295	145208 - Env Analyst IV AC: General	1.0	1.0	58,781	19,550	4,496	82,827
660299	146101 - Env Scient VI AC: General	1.0	1.0	72,322	36,335	5,533	114,190
660308	145904 - Env Scient IV AC General	0.8	1.0	42,582	31,034	3,257	76,873
660309	145904 - Env Scient IV AC General	1.0	1.0	58,781	33,921	4,496	97,198
660310	147800 - Environmental Technician IV	1.0	1.0	55,578	27,191	4,252	87,021
660311	145806 - Environmental Scientist III	1.0	1.0	45,448	25,386	3,477	74,311
660321	145308 - Env Analyst V AC: General	1.0	1.0	52,915	18,504	4,048	75,467
660322	145806 - Environmental Scientist III	1.0	1.0	58,864	19,566	4,504	82,934
660325	146701 - Env Engr V AC: General	1.0	1.0	71,989	30,116	5,507	107,612
660326	145208 - Env Analyst IV AC: General	1.0	1.0	65,936	35,197	5,044	106,177
660329	145308 - Env Analyst V AC: General	1.0	1.0	56,493	19,142	4,322	79,957
660330	145308 - Env Analyst V AC: General	1.0	1.0	68,078	21,207	5,208	94,493
660333	147800 - Environmental Technician IV	1.0	1.0	55,578	28,040	4,252	87,870
660334	015600 - Environmental Program Manager	1.0	1.0	79,539	15,038	6,084	100,661
660335	145208 - Env Analyst IV AC: General	1.0	1.0	62,400	20,195	4,774	87,369
660336	145400 - Environmental Analyst VI	1.0	1.0	68,349	35,627	5,229	109,205
660337	145101 - Env Analyst III AC: General	1.0	1.0	65,853	20,810	5,038	91,701
660338	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	26,709	3,681	78,500
660340	145400 - Environmental Analyst VI	1.0	1.0	70,242	35,964	5,374	111,580
660342	145101 - Env Analyst III AC: General	1.0	1.0	53,643	18,634	4,104	76,381
660345	145904 - Env Scient IV AC General	1.0	1.0	58,781	27,762	4,496	91,039
660346	146004 - Env Scientist V AC: General	1.0	1.0	58,386	11,268	4,467	74,121
660350	145208 - Env Analyst IV AC: General	1.0	1.0	50,003	32,357	3,825	86,185
660351	145308 - Env Analyst V AC: General	1.0	1.0	58,386	19,480	4,467	82,333
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	50,627	18,097	3,873	72,597
660354	145208 - Env Analyst IV AC: General	1.0	1.0	58,781	38,321	4,496	101,598
660355	145208 - Env Analyst IV AC: General	1.0	1.0	51,522	18,256	3,941	73,719
660356	146701 - Env Engr V AC: General	1.0	1.0	76,170	37,021	5,827	119,018
660357	146701 - Env Engr V AC: General	1.0	1.0	54,642	27,025	4,180	85,847
660358	145308 - Env Analyst V AC: General	1.0	1.0	58,386	33,851	4,467	96,704
660360	466800 - Systems Analyst II	1.0	1.0	52,915	26,716	4,048	83,679
660361	145308 - Env Analyst V AC: General	1.0	1.0	60,258	34,185	4,610	99,053
660362	145504 - Env Analyst VII AC General	1.0	1.0	57,491	28,382	4,398	90,271
660363	145308 - Env Analyst V AC: General	0.8	1.0	46,708	31,769	3,573	82,050
660365	145208 - Env Analyst IV AC: General	1.0	1.0	58,781	27,762	4,496	91,039
660367	145308 - Env Analyst V AC: General	1.0	1.0	66,206	35,245	5,065	106,516
660369	144703 - Env Tech II AC: Admin	1.0	1.0	52,603	18,449	4,024	75,076
660371	145308 - Env Analyst V AC: General	1.0	1.0	58,386	11,268	4,467	74,121
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	42,120	16,580	3,222	61,922
660393	134000 - Lake Champlain Project Coord	0.8	1.0	56,193	37,860	4,299	98,352
660395	015600 - Environmental Program Manager	1.0	1.0	72,176	36,475	5,522	114,173
660398	145308 - Env Analyst V AC: General	1.0	1.0	60,258	19,814	4,610	84,682
660399	145904 - Env Scient IV AC General	1.0	1.0	62,400	34,566	4,774	101,740
660400	146506 - Environmental Engineer III	1.0	1.0	47,112	17,470	3,604	68,186
660401	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	25,860	3,681	77,651
660402	145208 - Env Analyst IV AC: General	1.0	1.0	53,227	18,560	4,072	75,859
660404	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	26,820	3,681	78,611
660405	145806 - Environmental Scientist III	1.0	1.0	48,672	32,119	3,724	84,515
660406	145806 - Environmental Scientist III	1.0	1.0	54,642	27,025	4,180	85,847
660407	145504 - Env Analyst VII AC General	1.0	1.0	72,592	30,224	5,554	108,370
660409	145208 - Env Analyst IV AC: General	1.0	1.0	50,003	17,986	3,825	71,814
660410	145904 - Env Scient IV AC General	1.0	1.0	51,522	26,468	3,941	81,931
660415	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660416	145308 - Env Analyst V AC: General	1.0	1.0	52,915	32,875	4,048	89,838
660417	145101 - Env Analyst III AC: General	1.0	1.0	47,112	9,258	3,604	59,974
660418	145101 - Env Analyst III AC: General	1.0	1.0	47,112	17,470	3,604	68,186
660419	068500 - Data Analyst & Info Coord	1.0	1.0	47,112	9,258	3,604	59,974
660420	145806 - Environmental Scientist III	1.0	1.0	45,448	17,174	3,477	66,099
660423	001200 - Program Services Clerk	1.0	1.0	32,594	23,094	2,494	58,182
660424	144804 - Environ Tech III AC: General	1.0	1.0	40,622	30,685	3,108	74,415
660425	032300 - Auditor B	0.8	1.0	32,015	6,567	2,449	41,031



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660427	236600 - UC Claims Adjudicator I	1.0	1.0	42,120	24,792	3,222	70,134
660428	144801 - Environ Tech III AC: Admin	1.0	1.0	42,120	8,368	3,222	53,710
660429	145002 - Env Anal II AC: General	1.0	1.0	42,120	24,792	3,222	70,134
660430	144801 - Environ Tech III AC: Admin	1.0	1.0	42,120	8,368	3,222	53,710
660433	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	26,709	3,681	78,500
660439	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	26,709	3,681	78,500
660441	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660442	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660443	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660444	145208 - Env Analyst IV AC: General	1.0	1.0	48,110	26,820	3,681	78,611
660445	145101 - Env Analyst III AC: General	1.0	1.0	45,448	26,340	3,477	75,265
660446	145806 - Environmental Scientist III	1.0	1.0	45,448	26,340	3,477	75,265
660447	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
660448	145308 - Env Analyst V AC: General	1.0	1.0	51,064	27,353	3,906	82,323
Total		173.6	175.0	10,476,542	4,617,991	801,460	15,895,993

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,036,805	\$9,900,971	\$10,476,543	\$575,572	5.8%
500010 - Exempt	\$0	\$100,796	\$0	(\$100,796)	-100.0%
500040 - Temporary Employees	\$0	\$429,699	\$267,242	(\$162,457)	-37.8%
500060 - Overtime	\$25,094	\$51,065	\$21,611	(\$29,454)	-57.7%
508000 - Vacancy Turnover Savings	\$0	(\$526,306)	(\$342,201)	\$184,105	-35.0%
Total	\$10,061,899	\$9,956,225	\$10,423,195	\$466,970	4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$735,410	\$849,158	\$801,440	(\$47,718)	-5.6%
501010 - FICA - Exempt	\$0	\$7,712	\$0	(\$7,712)	-100.0%
501500 - Health Ins - Classified Empl	\$1,960,853	\$2,502,493	\$2,597,346	\$94,853	3.8%
501510 - Health Ins - Exempt	\$0	\$15,340	\$0	(\$15,340)	-100.0%
502000 - Retirement - Classified Empl	\$1,665,758	\$1,899,138	\$1,830,250	(\$68,888)	-3.6%
502010 - Retirement - Exempt	\$0	\$20,112	\$0	(\$20,112)	-100.0%
502500 - Dental - Classified Employees	\$130,435	\$182,685	\$145,234	(\$37,451)	-20.5%
502510 - Dental - Exempt	\$0	\$1,988	\$0	(\$1,988)	-100.0%
503000 - Life Ins - Classified Empl	\$30,663	\$39,806	\$37,299	(\$2,507)	-6.3%
503010 - Life Ins - Exempt	\$0	\$358	\$0	(\$358)	-100.0%
503500 - LTD - Classified Employees	\$1,394	\$1,993	\$2,612	\$619	31.1%
503510 - LTD - Exempt	\$0	\$116	\$0	(\$116)	-100.0%
504000 - EAP - Classified Empl	\$4,892	\$5,776	\$5,244	(\$532)	-9.2%
504010 - EAP - Exempt	\$0	\$60	\$0	(\$60)	-100.0%
505200 - Workers Comp - Ins Premium	\$57,114	\$61,368	\$61,369	\$1	0.0%
505500 - Unemployment Compensation	\$4,346	\$29,310	\$29,310	\$0	0.0%
505700 - Catamount Health Assessment	\$3,968	\$5,698	\$5,700	\$2	0.0%
Total	\$4,594,835	\$5,623,111	\$5,515,804	(\$107,307)	-1.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,080	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$14,403	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$3,881	\$0	\$0	\$0	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$10,020	\$10,020	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$966,967	\$668,696	\$1,393,926	\$725,230	108.5%
507630 - Temporary Employment Agencies	\$2,014	\$0	\$0	\$0	0.0%
Total	\$988,345	\$668,696	\$1,403,946	\$735,250	110.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$500	\$0	\$0	\$0	0.0%
506210 - Depositions	\$266	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$4,107	\$0	\$4,300	\$4,300	0.0%
Total	\$4,873	\$0	\$4,300	\$4,300	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$16,850	\$77,534	\$0	(\$77,534)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$751	\$28,560	\$0	(\$28,560)	-100.0%
522271 - Hardware - IT Service Desk	\$0	\$0	\$66,800	\$66,800	0.0%
522286 - Software - Desktop	\$0	\$0	\$60,120	\$60,120	0.0%
522287 - Software-IT Service Desk	\$0	\$0	\$10,020	\$10,020	0.0%
522288 - Software-Security	\$0	\$0	\$10,020	\$10,020	0.0%
522290 - Software - Storage	\$0	\$0	\$10,020	\$10,020	0.0%
522400 - Other Equipment	\$10,938	\$10,307	\$15,840	\$5,533	53.7%
522410 - Office Equipment	\$0	\$10,314	\$0	(\$10,314)	-100.0%
522445 - Security Systems	\$197	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,989	\$0	\$0	\$0	0.0%
Total	\$31,724	\$126,715	\$172,820	\$46,105	36.4%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$71	\$1,051	\$1,964	\$913	86.9%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$83,200	\$83,200	0.0%
516670 - It Intersvccost- Dii Other	\$189,349	\$2,209	\$0	(\$2,209)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$129,841	\$173,312	\$173,314	\$2	0.0%
516672 - It Intsvccost- Dii - Telephone	\$5,656	\$2,236	\$0	(\$2,236)	-100.0%
516674 - It Intsvccost - Dii - Email	\$299	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$13,003	\$14,294	\$14,295	\$1	0.0%
522200 - Hw - Other Info Tech	\$2,079	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$72	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$17,651	\$42,666	\$100,000	\$57,334	134.4%
522221 - Software - Office Technology	\$5,147	\$15,701	\$0	(\$15,701)	-100.0%
522223 - Software-Gis	\$262	\$0	\$0	\$0	0.0%
Total	\$363,430	\$251,469	\$372,773	\$121,304	48.2%
Property Management Services					
516575 - Accreditation/Certification	\$399	\$0	\$0	\$0	0.0%
Total	\$399	\$0	\$0	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$80,980	\$69,764	(\$11,216)	-13.9%
518000 - Travel-Inst-Auto Mileage-Emp	\$35,852	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$285	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,767	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,229	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$470	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$143	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$100	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$21,817	\$17,100	(\$4,717)	-21.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$738	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,606	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,852	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,593	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$135	\$0	\$0	\$0	0.0%
Total	\$55,771	\$102,797	\$86,864	(\$15,933)	-15.5%
Supplies					
520000 - Office Supplies	\$23,857	\$122,212	\$96,000	(\$26,212)	-21.4%
520015 - Stationary & Envelopes	\$1,051	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3	\$0	\$1,865	\$1,865	0.0%
520110 - Gasoline	\$2,782	\$508	\$1,975	\$1,467	288.8%
520200 - Building Maintenance Supplies	\$455	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,710	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,437	\$0	\$15,354	\$15,354	0.0%
520510 - It & Data Processing Supplies	\$9,896	\$610	\$0	(\$610)	-100.0%
520520 - Cloth & Clothing	\$130	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$3,057	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$360	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$2,628	\$0	(\$2,628)	-100.0%
520590 - Fire, Protection & Safety	\$1,674	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$40	\$0	\$0	\$0	0.0%
520700 - Food	\$951	\$0	\$935	\$935	0.0%
521100 - Electricity	\$1,670	\$550	\$3,106	\$2,556	464.7%
521500 - Books&Periodicals-Library/Educ	\$2,204	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,916	\$3,997	\$3,229	(\$768)	-19.2%
521800 - Household, Facility&Lab Suppl	\$8,865	\$1,694	\$8,855	\$7,161	422.7%
Total	\$63,056	\$132,199	\$131,319	(\$880)	-0.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$19,731	\$29,513	\$29,517	\$4	0.0%
516500 - Dues	\$8,482	\$715	\$12,998	\$12,283	1,717.9%
516550 - Licenses	\$1,220	\$550	\$2,237	\$1,687	306.7%
516652 - Telecom-Telephone Services	\$89,726	\$46,109	\$4,875	(\$41,234)	-89.4%
516685 - It Int Svc Dii Allocated Fee	\$0	\$196,242	\$198,452	\$2,210	1.1%
516800 - Advertising	\$0	\$17,095	\$21,711	\$4,616	27.0%
516813 - Advertising-Print	\$12,344	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$294	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,182	\$0	\$915	\$915	0.0%
516871 - Giveaways	\$40	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$712	\$1,224	\$797	(\$427)	-34.9%
517005 - Printing & Binding-Bgs Copy Ct	\$7,283	\$592	\$6,724	\$6,132	1,035.8%
517020 - Photocopying	(\$107)	\$747	\$0	(\$747)	-100.0%
517100 - Registration For Meetings&Conf	\$6,014	\$642	\$0	(\$642)	-100.0%
517120 - Empl Train & Background Checks	\$2,386	\$27,055	\$77,604	\$50,549	186.8%
517200 - Postage	\$14,460	\$50,386	\$13,308	(\$37,078)	-73.6%
517205 - Postage - Bgs Postal Svcs Only	\$24,910	\$862	\$23,013	\$22,151	2,569.7%
517300 - Freight & Express Mail	\$120	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$469	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,465	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$147,191	\$33,093	\$123,001	\$89,908	271.7%
519006 - Human Resources Services	\$75,359	\$96,798	\$90,838	(\$5,960)	-6.2%
519040 - Moving State Agencies	\$218	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$291,657	\$95,000	\$337,806	\$242,806	255.6%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519120 - Environmental Lab Assessment	\$0	\$346,600	\$0	(\$346,600)	-100.0%
Total	\$710,554	\$943,223	\$943,796	\$573	0.1%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$2,668,081	\$3,222,031	\$3,502,297	\$280,266	8.7%
523199 - Other Operating Expense	\$0	\$18,836	\$0	(\$18,836)	-100.0%
523620 - Single Audit Allocation	\$14,042	\$47,600	\$66,939	\$19,339	40.6%
523640 - Registration & Identification	\$1,723	\$10,016	\$0	(\$10,016)	-100.0%
524000 - Bank Service Charges	\$18,399	\$0	\$18,000	\$18,000	0.0%
Total	\$2,702,244	\$3,298,483	\$3,587,236	\$288,753	8.8%
Rental Other					
514550 - Rental - Auto	\$232,255	\$292,772	\$255,167	(\$37,605)	-12.8%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$959	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$7,946	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$822	\$0	\$0	\$0	0.0%
Total	\$241,982	\$292,772	\$255,167	(\$37,605)	-12.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$502	\$36,760	\$55,491	\$18,731	51.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,454	\$1,228	\$0	(\$1,228)	-100.0%
515010 - Fee-For-Space Charge	\$55,123	\$34,176	\$42,881	\$8,705	25.5%
Total	\$59,079	\$72,164	\$98,372	\$26,208	36.3%
Property and Maintenance					
510000 - Water/Sewer	\$56	\$0	\$0	\$0	0.0%
510200 - Disposal	\$275	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$8,795	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$831	\$14,643	\$0	(\$14,643)	-100.0%
512305 - Repair & Maintenance - Boats	\$4,497	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,248	\$4,969	\$721	17.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$11,468	\$2,793	\$7,146	\$4,353	155.9%
513200 - Other Repair & Maint Serv	\$3,355	\$0	\$1,530	\$1,530	0.0%
513210 - Repair&Maint-Property/Grounds	\$755	\$0	\$1,004	\$1,004	0.0%
Total	\$30,033	\$21,684	\$14,649	(\$7,035)	-32.4%
Grants Rollup					
550000 - Grants To Municipalities	\$383,781	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,047,001	\$1,501,244	\$6,175,625	\$4,674,381	311.4%
550240 - Loans	\$100,897	\$170,771	\$20,137,000	\$19,966,229	11,691.8%
Total	\$1,531,679	\$1,672,015	\$26,312,625	\$24,640,610	1,473.7%
Grand Total	\$21,439,904	\$23,161,553	\$49,322,866	\$26,161,313	113.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$8,821,550	\$8,240,152	\$7,582,013	(\$658,139)	-8.0%
21285 - Waste Management Assistance	\$319,483	\$295,798	\$166,492	(\$129,306)	-43.7%
21295 - Environmental Permit Fund	\$3,735,461	\$4,746,324	\$5,798,734	\$1,052,410	22.2%
21300 - Hydroelectric Licensing Fund	\$8,883	\$10,000	\$10,000	\$0	0.0%
21311 - VT Wastewater & Potable Water	\$158,463	\$274,979	\$271,747	(\$3,232)	-1.2%
21475 - Natural Resources Mgmnt	\$155,672	\$150,000	\$110,000	(\$40,000)	-26.7%
21500 - Inter-Unit Transfers Fund	\$802,430	\$1,335,098	\$1,196,265	(\$138,833)	-10.4%
21584 - Surplus Property	\$7,554	\$0	\$0	\$0	0.0%



Environmental Conservation

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21772 - Local Comm Implementation Fund	\$30,395	\$0	\$0	\$0	0.0%
21773 - Impaired Water Restoration Fnd	\$36,024	\$200,000	\$150,000	(\$50,000)	-25.0%
21786 - Streamgauging Fees	\$46,791	\$14,000	\$14,000	\$0	0.0%
21793 - EC-VT Poll Control 24VSA4753	\$739,182	\$600,000	\$600,000	\$0	0.0%
21862 - EC-Motorboat Registration Fees	\$309,768	\$573,079	\$578,429	\$5,350	0.9%
21932 - Clean Water Fund	\$0	\$0	\$4,955,000	\$4,955,000	0.0%
22005 - Federal Revenue Fund	\$6,268,247	\$6,722,123	\$27,890,186	\$21,168,063	314.9%
Total	\$21,439,904	\$23,161,553	\$49,322,866	\$26,161,313	113.0%



Environmental conservation - tax loss CT river flood control

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$34,700	\$34,700	\$34,700
Total	\$34,700	\$34,700	\$34,700
Fund Type			
General Funds	\$3,470	\$3,470	\$3,470
Special Fund	\$31,230	\$31,230	\$31,230
Total	\$34,700	\$34,700	\$34,700

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$34,700	\$34,700	\$0	0.0%
523660 - Taxes	\$34,700	\$0	\$0	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%
Grand Total	\$34,700	\$34,700	\$34,700	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,470	\$3,470	\$3,470	\$0	0.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$31,230	\$31,230	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%



Environmental Conservation

FED-SRF Clearing

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$14,054,103	\$0	\$0
Total	\$14,054,103	\$0	\$0
Fund Type			
Federal Funds	\$14,054,103	\$0	\$0
Total	\$14,054,103	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550240 - Loans	\$14,054,103	\$0	\$0	\$0	0.0%
Total	\$14,054,103	\$0	\$0	\$0	0.0%
Grand Total	\$14,054,103	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
22005 - Federal Revenue Fund	\$14,054,103	\$0	\$0	\$0	0.0%
Total	\$14,054,103	\$0	\$0	\$0	0.0%



Natural Resources Board

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Natural resources board	24.00	\$3,032,798	\$2,970,316	\$2,907,444
Total	24.00	\$3,032,798	\$2,970,316	\$2,907,444
Fund Type				
General Funds		\$813,268	\$639,419	\$606,932
Special Fund		\$2,219,530	\$2,330,897	\$2,300,512
Total		\$3,032,798	\$2,970,316	\$2,907,444



Natural Resources Board

Natural resources board

Department/Program Description

The Natural Resources Board (NRB) administers and enforces Act 250, Vermont's land use and environmental permitting law. The NRB consists of: a full-time Chair, and four members, and up to five alternates, all appointed by the Governor and confirmed by the Senate. Members and alternates are paid per diems. In addition to the Chair, 22 classified and 2 exempt staff serve the NRB, for a total of 25 full-time employees in FY 16. As a result of the retirement incentive program the NRB will lose one additional full-time position in FY 16.

The NRB oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions that serve specific geographic areas. The Commissions are supported by NRB staff in five district offices and the Montpelier NRB office. The Commissions are composed of three members and four alternates appointed by the Governor. Commission decisions are made through a public, quasi-judicial process to assure that major subdivisions and developments comply with Act 250. Commissioners are paid on a per diem basis.

Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include reviewing each land-use permit application under the 10 statutory criteria as expeditiously as possible. The overall goal is to assure protection of Vermont's environment, public resources, and quality of life. We assist applicants and other parties to the Act 250 process and are responsible for Act 250's enforcement. Other functions include issuing jurisdictional opinions on the applicability of Act 250, participating in Act 250 appeals to the Superior Court, Environmental Division, and promulgating environmental and land use policies, procedures and rules. The NRB routinely coordinates its policy work with other state agencies, regional commissions, municipalities and private (for and not-for-profit) stakeholders.

Key Budget Issues FY 2017

With the adoption of revised fees in FY 2016, and reductions in staff, the NRB's budget should be sufficient to fund its operations in FY 2017. The most significant challenge facing the NRB in FY 2017 will be to address the fact that the NRB staff has been reduced by three full-time positions, or 11%, since July 2015. The NRB is committed to providing the same level of service to applicants, parties, and the general public, even with the reduction of staff. For example, the NRB's recent LEAN event resulted in several implementation steps which will enable the organization to operate more efficiently and more consistently across our six offices, while maintaining our ability to serve the public.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,767,850	\$1,630,207	\$1,637,568
Fringe Benefits	\$846,912	\$858,491	\$799,448
Contracted and 3rd Party Service	\$30,797	\$20,000	\$20,000
PerDiem and Other Personal Services	\$19,550	\$25,000	\$47,500
Equipment	\$3,020	\$30,000	\$9,000
IT/Telecom Services and Equipment	\$64,007	\$62,309	\$36,180
Travel	\$18,237	\$26,000	\$14,480
Supplies	\$11,128	\$13,000	\$13,000
Other Purchased Services	\$141,201	\$161,727	\$172,246
Other Operating Expenses	\$1,164	\$1,170	\$1,126
Rental Other	\$1,153	\$2,000	\$2,000
Rental Property	\$126,688	\$137,912	\$130,396
Property and Maintenance	\$1,090	\$2,500	\$0
Grants Rollup	\$0	\$0	\$0



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Repair and Maintenance Services	\$0	\$0	\$2,500
Rentals	\$0	\$0	\$22,000
Total	\$3,032,798	\$2,970,316	\$2,907,444
Fund Type			
General Funds	\$813,268	\$639,419	\$606,932
Special Fund	\$2,219,530	\$2,330,897	\$2,300,512
Total	\$3,032,798	\$2,970,316	\$2,907,444

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	55,578	27,191	4,252	87,021
700003	002000 - Administrative Secretary	1.0	1.0	51,397	32,605	3,932	87,934
700004	079300 - NRB Asst. District Coordinator	1.0	1.0	65,811	20,803	5,034	91,648
700005	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	74,485	22,349	5,698	102,532
700006	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	76,981	31,007	5,889	113,877
700007	001300 - Natural Resources Board Tech	1.0	1.0	54,018	18,701	4,132	76,851
700009	001300 - Natural Resources Board Tech	1.0	1.0	54,018	26,913	4,132	85,063
700010	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	89,502	43,798	6,847	140,147
700011	001300 - Natural Resources Board Tech	1.0	1.0	57,179	27,477	4,374	89,030
700012	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	76,981	14,583	5,889	97,453
700015	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	89,502	39,398	6,847	135,747
700016	089260 - Administrative Srvcs Mngr I	1.0	1.0	56,181	10,875	4,298	71,354
700017	001300 - Natural Resources Board Tech	1.0	1.0	54,226	30,150	4,148	88,524
700018	079100 - Natural Resources Bd Admin	1.0	1.0	105,955	42,574	8,105	156,634
700019	471000 - NRB Permit Compliance Officer	1.0	1.0	58,386	33,851	4,467	96,704
700022	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	89,502	33,239	6,847	129,588
700023	079300 - NRB Asst. District Coordinator	1.0	1.0	59,717	34,089	4,568	98,374
700024	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	74,485	22,349	5,698	102,532
700025	079000 - Natural Resrcs Bd Dist Coord	0.8	1.0	63,631	34,786	4,868	103,285
700029	004700 - Program Technician I	1.0	1.0	47,258	17,496	3,615	68,369
700034	001300 - Natural Resources Board Tech	1.0	1.0	51,064	26,504	3,906	81,474
707001	94930A - Natural Resources Board Chair	1.0	1.0	101,234	34,159	7,745	143,138
707003	95867E - Staff Attorney II	1.0	1.0	54,350	6,613	4,158	65,121
707004	95870E - General Counsel I	1.0	1.0	76,128	37,014	5,824	118,966
Total		23.8	24.0	1,637,569	668,524	125,273	2,431,366

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,766,479	\$1,273,654	\$1,354,459	\$80,805	6.3%
500010 - Exempt	\$0	\$309,879	\$231,712	(\$78,167)	-25.2%
500020 - Other Regular Employees	\$0	\$0	\$51,397	\$51,397	0.0%
500060 - Overtime	\$1,371	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$46,674	\$0	(\$46,674)	-100.0%
Total	\$1,767,850	\$1,630,207	\$1,637,568	\$7,361	0.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$129,747	\$112,735	\$107,550	(\$5,185)	-4.6%
501010 - FICA - Exempt	\$0	\$23,705	\$17,725	(\$5,980)	-25.2%
501500 - Health Ins - Classified Empl	\$390,902	\$319,965	\$321,709	\$1,744	0.5%
501510 - Health Ins - Exempt	\$0	\$67,385	\$45,166	(\$22,219)	-33.0%
502000 - Retirement - Classified Empl	\$289,398	\$252,143	\$245,601	(\$6,542)	-2.6%
502010 - Retirement - Exempt	\$0	\$42,263	\$28,859	(\$13,404)	-31.7%
502500 - Dental - Classified Employees	\$24,111	\$22,862	\$17,430	(\$5,432)	-23.8%



Natural Resources Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502510 - Dental - Exempt	\$0	\$3,976	\$2,490	(\$1,486)	-37.4%
503000 - Life Ins - Classified Empl	\$5,688	\$5,243	\$5,003	(\$240)	-4.6%
503010 - Life Ins - Exempt	\$0	\$1,103	\$824	(\$279)	-25.3%
503500 - LTD - Classified Employees	\$835	\$238	\$362	\$124	52.1%
503510 - LTD - Exempt	\$0	\$547	\$358	(\$189)	-34.6%
504000 - EAP - Classified Empl	\$802	\$690	\$630	(\$60)	-8.7%
504010 - EAP - Exempt	\$0	\$120	\$90	(\$30)	-25.0%
505200 - Workers Comp - Ins Premium	\$5,430	\$5,516	\$5,651	\$135	2.4%
Total	\$846,912	\$858,491	\$799,448	(\$59,043)	-6.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$917	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,750	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$18,090	\$20,000	\$20,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$3,986	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,445	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$609	\$0	\$0	\$0	0.0%
Total	\$30,797	\$20,000	\$20,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$19,477	\$22,000	\$22,000	\$0	0.0%
506199 - Other Personal Services	\$0	\$0	\$22,500	\$22,500	0.0%
506240 - Service of Papers	\$74	\$3,000	\$3,000	\$0	0.0%
Total	\$19,550	\$25,000	\$47,500	\$22,500	90.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,560	\$30,000	\$9,000	(\$21,000)	-70.0%
522445 - Security Systems	\$60	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$400	\$0	\$0	\$0	0.0%
Total	\$3,020	\$30,000	\$9,000	(\$21,000)	-70.0%
Rentals					
516555 - Software-License-Data Network	\$0	\$0	\$22,000	\$22,000	0.0%
Total	\$0	\$0	\$22,000	\$22,000	0.0%
Repair and Maintenance Services					
513038 - Hardwre-Rep&Main-PrintCopyScan	\$0	\$0	\$2,500	\$2,500	0.0%
Total	\$0	\$0	\$2,500	\$2,500	0.0%
IT/Telecom Services and Equipment					
516653 - Telecom-Video Conf Services	\$302	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$3,200	\$3,200	0.0%
516670 - It Intersvccost- Dii Other	\$30,891	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,969	\$25,909	\$22,886	(\$3,023)	-11.7%
516672 - It Intsvccost- Dii - Telephone	\$4,819	\$14,200	\$0	(\$14,200)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$10,094	\$10,094	0.0%
522200 - Hw - Other Info Tech	\$2,890	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$926	\$22,200	\$0	(\$22,200)	-100.0%
522221 - Software - Office Technology	\$1,210	\$0	\$0	\$0	0.0%
Total	\$64,007	\$62,309	\$36,180	(\$26,129)	-41.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,032	\$10,000	\$8,000	(\$2,000)	-20.0%
518020 - Travel-Inst-Meals-Emp	\$29	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$87	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$30	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,666	\$14,000	\$4,480	(\$9,520)	-68.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,387	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$0	\$0	\$0	0.0%
Total	\$18,237	\$26,000	\$14,480	(\$11,520)	-44.3%
Supplies					
520000 - Office Supplies	\$2,802	\$4,000	\$4,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$64	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$572	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$42	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$599	\$0	\$0	\$0	0.0%
520700 - Food	\$3,574	\$4,000	\$4,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,529	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$943	\$5,000	\$5,000	\$0	0.0%
Total	\$11,128	\$13,000	\$13,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$401	\$590	\$610	\$20	3.4%
516010 - Insurance - General Liability	\$3,297	\$3,893	\$3,962	\$69	1.8%
516500 - Dues	\$60	\$0	\$0	\$0	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,856	\$1,800	\$12,800	\$11,000	611.1%
516685 - It Int Svc Dii Allocated Fee	\$0	\$28,619	\$27,643	(\$976)	-3.4%
516800 - Advertising	\$0	\$1,500	\$1,500	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,200	\$1,200	\$0	0.0%
517020 - Photocopying	\$910	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$175	\$1,000	\$2,000	\$1,000	100.0%
517120 - Empl Train & Background Checks	\$155	\$0	\$0	\$0	0.0%
517200 - Postage	\$447	\$8,500	\$8,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$484	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$81	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$117,046	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$12,427	\$13,579	\$12,986	(\$593)	-4.4%
519040 - Moving State Agencies	\$251	\$0	\$0	\$0	0.0%
519100 - Anr O&M Charges	\$0	\$101,046	\$101,045	(\$1)	0.0%
Total	\$141,201	\$161,727	\$172,246	\$10,519	6.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,044	\$1,170	\$1,126	(\$44)	-3.8%
523640 - Registration & Identification	\$120	\$0	\$0	\$0	0.0%
Total	\$1,164	\$1,170	\$1,126	(\$44)	-3.8%
Rental Other					
514550 - Rental - Auto	\$1,003	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$150	\$0	\$0	\$0	0.0%
Total	\$1,153	\$2,000	\$2,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$64,458	\$65,693	\$70,447	\$4,754	7.2%
514010 - Rent Land&Bldgs-Non-Office	\$1,180	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$61,050	\$72,219	\$59,949	(\$12,270)	-17.0%
Total	\$126,688	\$137,912	\$130,396	(\$7,516)	-5.4%



Natural Resources Board

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
510220 - Recycling	\$98	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,500	\$0	(\$2,500)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$992	\$0	\$0	\$0	0.0%
Total	\$1,090	\$2,500	\$0	(\$2,500)	-100.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,032,798	\$2,970,316	\$2,907,444	(\$62,872)	-2.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$813,268	\$639,419	\$606,932	(\$32,487)	-5.1%
21260 - Act 250 Permit Fund	\$2,219,530	\$2,330,897	\$2,300,512	(\$30,385)	-1.3%
Total	\$3,032,798	\$2,970,316	\$2,907,444	(\$62,872)	-2.1%



Commerce and Community Development

Agency of Commerce and Community Development

Mission/Vision Statement

The mission for the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

The Agency is engaged in activities that generate revenue to the State general fund. Our work with existing and new businesses, downtowns and communities, marketing the state for tourism, preservation of the Vermont brand and what makes us special, is all part of what generates income to state government. We are the income side of the state general ledger. Investments in ACCD are investments in income generating activity.

Department/Program Description

The Agency is comprised of four Departments: the Department of Administration which includes the Office of the Chief Marketing Officer (CMO), and the Division of the Vermont Center for Geographic Information (VCGI); the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM) which also includes Vermont Life Magazine. The Agency reports annually to the Legislature on activities and outcomes. This narrative is an overview of our programs and activities. For specific information on FY16 activities, please refer to additional narratives in the budget document.

Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Information Technology Services, Administrative Services, Legal Counsel, and the Vermont Center for Geographic Information. Together they provide managerial direction, coordination, and support services to the agency. The department also includes the Office of the Chief Marketing Officer for the state of Vermont.

Economic Development

The Department of Economic Development provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training, business recruitment and expansion, government contracting, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners.

Housing and Community Development

The Department of Housing and Community Development serves Vermont's regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land use decision makers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state owned historic sites with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; 6) provision of matching funds to historic buildings owned by nonprofits or local governments; to historic barns; and to Certified Local Government municipalities for planning and education.

Tourism and Marketing

The Department of Tourism and Marketing (VDTM) promotes Vermont as a travel destination in order to support a diverse and vital economy in deep collaboration with the tourism industry. The VDTM mission is accomplished



through the development and implementation of a comprehensive umbrella marketing plan that integrates television, radio, newspaper, magazine print and media communications with VermontVacation.com, the state's most comprehensive tourism database.

The department also supports and funds statewide initiatives including 5-1-1 travel information, travel and trade shows and familiarization trips. Informative and effective communication with the industry through newsletters, meetings, and conferences is also a priority of the Department.

Vermont Life Magazine remains premier branding tool to promote Vermont as a beautiful and interesting place to travel, do business, work, live, and play.

Key Budget Issues FY 2017

The Agency is undergoing the transition to Results based Accountability (RBA). The Department of Tourism and Marketing is participating in the RBA Pilot Project and ACCD will be adding programs and incorporating performance measures in our daily work.

The Department of Economic Development is working to fill vacant positions from significant staff turnover and restructuring, and updating the statewide comprehensive economic development strategy or CEDS, which was completed in the summer of 2014. Approval of the CEDS makes the entire state eligible to pursue funding from the EDA for economic development related projects. More important, the CEDS is a strategy to grow the Vermont economy. Keeping the CEDS a living document that is used by the Legislature, State agencies and departments and partner entities is the challenge going forward.

ACCD entered into an MOU with the Department of Financial Regulation in order to respond to the regulatory evolution and increasing complexity of this program. DFR now provides a regulatory function, which will help to further protect investors and strengthen this powerhouse of an economic development tool.

ACCD has taken on additional functions such as administering the Windham County Economic Development Program with no additional administrative funding. This coupled with requests to take on other unfunded projects, and permanently lost positions due to early retirements has added additional contracting, grants management, budget management and financial reporting duties to existing administration division staff.

Meeting the demands of increasing federal oversight and requirements from HUD is an increasing challenge. Regulatory compliance is among our highest priorities and essential to ensuring Vermont's ability to continue accessing critical federal funds. With the support of the General Assembly, DHCD added limited service positions to assist with the administration of CDBG Disaster Recovery program. However, tight budgets are requiring us to absorb the additional regulatory workload of the regular CDBG program with existing staff, which is increasingly strained.

The stewardship of the State's inventory of historic sites and adequate staffing to protect and make the sites open and accessible to the public continues to be a challenge. Capital improvements are necessary and form a portion of the administration's capital budget request. As these properties age, the needs become greater. Thus, existing and new work with fewer staff places significant burdens on the Department of Historic Preservation. Legislative approved increases in site fees have helped with the operating budget and will allow us to update exhibits and hire special project interns. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10 year major maintenance plan.

Decreased tourism marketing dollars create consistent challenges when competing in a global marketplace. VDTM has had great success in leveraging general fund dollars but we continue to be outspent by other Northern New England states. VDTM is efficient in its spending, and has significantly reduced overhead in order to invest valuable budgetary dollars in marketing. However, VDTM has seen consistent cuts over time. VDTM sees great opportunity in growing visitation from distant domestic markets. With direct service to BTV from markets like Atlanta Georgia; Charlotte, North Carolina; Chicago, Illinois; Orlando, Florida and Washington DC. These campaigns would be in conjunc-



Agency of Commerce and Community Development

tion with flights on Jet Blue, American Airlines, Delta and United. All have direct connections into Burlington and have very strong potential for growth.

Because the August 2014 rescission required rebasing, that impact continues to carry into fiscal year 2017. ACCD will continue to operate in 2017 with significantly reduced travel budgets. The impact is likely to mean a diminished impact in achieving our mission in FY 2017 but we hope better budget years will eventually lead to a restoration of these funds.

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
ACCD Administration	26.00	\$4,413,414	\$7,931,107	\$8,446,625
Housing and Community Development	39.00	\$19,834,271	\$15,872,313	\$15,857,693
Economic Development	17.00	\$5,326,800	\$6,231,522	\$6,301,445
Tourism & Marketing	15.00	\$4,054,789	\$4,097,632	\$3,926,754
Total	97.00	\$33,629,274	\$34,132,574	\$34,532,517
Fund Type				
General Funds		\$12,627,706	\$13,619,833	\$13,829,707
Federal Funds		\$14,318,345	\$9,777,731	\$10,407,024
IDT Funds		\$259,831	\$412,082	\$342,630
Enterprise Funds		\$765,692	\$868,780	\$732,368
Special Fund		\$5,657,700	\$9,454,148	\$9,220,788
Total		\$33,629,274	\$34,132,574	\$34,532,517



ACCD Administration

Department/Program Description

The Department is responsible for serving the members of the agency in the areas of human resources, finance, information technology, legal, facilities management, administrative support, management and supervisory training, and the prioritization of agency initiatives.

The Office of the Chief Marketing Officer (CMO) for the State of Vermont adds the responsibility of supporting state-wide marketing coordination across state government. The CMO is responsible for managing Vermont's brand and use of a common logo by state agencies. The CMO works with all state agencies as needed on marketing, web development and outreach efforts.

The Vermont Center for Geographic Information (VCGI) is now a division within the Department of Administration within ACCD. VCGI collects, manages and makes accessible geographic information for endless uses both within state government, as well as to outside partners, and the public at large. This integration has been a significant investment of effort and resources. ACCD leadership is honored to house this critical function and service to our state, and we appreciate the General Assembly's support of VCGI's mission.

Goals/Objectives/Performance Measures

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives in all areas of responsibility.

Key Budget Issues FY 2017

While the integration of VCGI into ACCD is technically complete, this integration remains the most significant upward budget pressure facing the Department of Administration in 2017. ACCD was granted 5 new positions to provide for the existing functions of VCGI. However, because VCGI had operated with 6.5 total staff, the work of 1.5 FTE had to be absorbed by our existing staff. Some restructuring is required to ensure the statutory obligations of this division can still be met. ACCD will review and evaluate any possible VCGI staff restructuring recommendations based on a newly released draft report conducted by the Environmental Systems Research Institute (ESRI).

ACCD has taken on additional functions such as administering the Windham County Economic Development Program with no additional administrative funding. This coupled with greater dollars from CDBG-DR, requests to take on other unfunded projects, and permanently lost positions due to early retirements has added additional contracting, grants management, budget management and financial reporting duties to existing administration division staff. The Department of Administration has responded to these challenges by increasing workloads and restructuring around Agency administrative functions.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	26.00	\$4,413,414	\$7,931,107	\$8,446,625
Total	26.00	\$4,413,414	\$7,931,107	\$8,446,625
Fund Type				
General Funds		\$2,927,978	\$3,391,307	\$3,511,636
Federal Funds		\$950,669	\$800,000	\$1,200,000
IDT Funds		\$25,784	\$170,000	\$135,189
Special Fund		\$508,984	\$3,569,800	\$3,599,800
Total		\$4,413,414	\$7,931,107	\$8,446,625



ACCD Administration

Agency of commerce and community development - admin.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,518,707	\$1,860,296	\$1,939,426
Fringe Benefits	\$678,970	\$912,009	\$964,279
Contracted and 3rd Party Service	\$50,487	\$22,500	\$47,500
PerDiem and Other Personal Services	\$0	\$0	\$8,989
Equipment	\$8,973	\$25,950	\$16,119
IT/Telecom Services and Equipment	\$149,117	\$267,769	\$206,436
Travel	\$14,158	\$25,706	\$19,505
Supplies	\$6,783	\$14,000	\$7,879
Other Purchased Services	\$130,980	\$177,873	\$170,577
Other Operating Expenses	\$1,923	\$2,360	\$2,380
Rental Other	\$553	\$1,700	\$700
Rental Property	\$264,502	\$294,636	\$290,208
Property and Maintenance	\$3,687	\$3,681	\$4,000
Grants Rollup	\$1,584,575	\$4,322,627	\$4,768,627
Total	\$4,413,414	\$7,931,107	\$8,446,625
Fund Type			
General Funds	\$2,927,978	\$3,391,307	\$3,511,636
Federal Funds	\$950,669	\$800,000	\$1,200,000
IDT Funds	\$25,784	\$170,000	\$135,189
Special Fund	\$508,984	\$3,569,800	\$3,599,800
Total	\$4,413,414	\$7,931,107	\$8,446,625

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670013	089150 - Financial Director III	1.0	1.0	111,238	37,369	8,439	157,046
670023	089060 - Financial Administrator II	1.0	1.0	58,781	30,962	4,496	94,239
670025	550200 - Contracts & Grants Administrat	1.0	1.0	64,397	28,763	4,927	98,087
670027	461000 - Marketing Manager	1.0	1.0	51,064	18,175	3,906	73,145
670045	089090 - Financial Manager II	1.0	1.0	74,672	36,926	5,713	117,311
670048	089070 - Financial Administrator III	1.0	1.0	56,493	28,203	4,322	89,018
670054	058900 - Information Technology Mgr II	1.0	1.0	79,394	32,286	6,073	117,753
670060	700100 - Database Administrator III	1.0	1.0	74,672	22,383	5,713	102,768
670081	099500 - IT Project Manager III	1.0	1.0	63,710	34,800	4,874	103,384
670097	050200 - Administrative Assistant B	1.0	1.0	54,101	26,928	4,138	85,167
670127	089120 - Financial Manager III	1.0	1.0	89,024	33,358	6,810	129,192
670141	099500 - IT Project Manager III	1.0	1.0	63,710	28,414	4,874	96,998
670145	700800 - Senior Information Technologis	1.0	1.0	79,539	37,621	6,084	123,244
670147	467100 - Information Tech Analyst II	1.0	1.0	62,317	20,181	4,768	87,266
670165	469101 - Economic Research Analyst	1.0	1.0	67,974	35,560	5,200	108,734
670181	700800 - Senior Information Technologis	1.0	1.0	74,485	36,720	5,698	116,903
670182	700100 - Database Administrator III	1.0	1.0	61,651	34,432	4,716	100,799
670184	099500 - IT Project Manager III	1.0	1.0	57,491	33,692	4,398	95,581
670185	058100 - Systems Developer III	1.0	1.0	63,710	34,800	4,874	103,384
677001	90100A - Agency Secretary	1.0	1.0	128,440	32,262	8,688	169,390
677007	96500D - Deputy Secretary	1.0	1.0	98,987	19,199	7,572	125,758
677011	95250E - Executive Assistant	1.0	1.0	80,787	23,659	6,180	110,626
677012	95871E - General Counsel II	1.0	1.0	91,582	33,138	7,006	131,726
677025	91590E - Private Secretary	1.0	1.0	51,126	28,856	3,911	83,893
677026	96170E - Chief Marketing Officer	1.0	1.0	71,677	36,130	5,483	113,290



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
677031	92730E - Director of Information Tech	1.0	1.0	112,819	43,813	8,462	165,094
Total		26.0	26.0	1,943,841	808,630	147,325	2,899,796

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,518,176	\$1,358,222	\$1,308,422	(\$49,800)	-3.7%
500010 - Exempt	\$0	\$513,032	\$635,418	\$122,386	23.9%
500060 - Overtime	\$530	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,958)	(\$4,414)	\$6,544	-59.7%
Total	\$1,518,707	\$1,860,296	\$1,939,426	\$79,130	4.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$110,815	\$103,899	\$100,025	(\$3,874)	-3.7%
501010 - FICA - Exempt	\$0	\$38,198	\$47,301	\$9,103	23.8%
501500 - Health Ins - Classified Empl	\$294,646	\$351,122	\$341,590	(\$9,532)	-2.7%
501510 - Health Ins - Exempt	\$0	\$80,535	\$114,968	\$34,433	42.8%
502000 - Retirement - Classified Empl	\$239,121	\$232,390	\$228,577	(\$3,813)	-1.6%
502010 - Retirement - Exempt	\$0	\$65,960	\$92,952	\$26,992	40.9%
502500 - Dental - Classified Employees	\$15,639	\$19,880	\$15,770	(\$4,110)	-20.7%
502510 - Dental - Exempt	\$0	\$5,964	\$5,810	(\$154)	-2.6%
503000 - Life Ins - Classified Empl	\$4,771	\$4,453	\$4,433	(\$20)	-0.4%
503010 - Life Ins - Exempt	\$0	\$1,479	\$1,655	\$176	11.9%
503500 - LTD - Classified Employees	\$1,688	\$828	\$633	(\$195)	-23.6%
503510 - LTD - Exempt	\$0	\$1,180	\$1,462	\$282	23.9%
504000 - EAP - Classified Empl	\$614	\$594	\$570	(\$24)	-4.0%
504010 - EAP - Exempt	\$0	\$179	\$210	\$31	17.3%
505200 - Workers Comp - Ins Premium	\$11,630	\$5,348	\$8,323	\$2,975	55.6%
505700 - Catamount Health Assessment	\$47	\$0	\$0	\$0	0.0%
Total	\$678,970	\$912,009	\$964,279	\$52,270	5.7%
Contracted and 3rd Party Service					
507553 - Contr-Compsoftware-Sysdevelop	\$0	\$0	\$25,000	\$25,000	0.0%
507561 - Creative/Development	\$7,853	\$0	\$10,000	\$10,000	0.0%
507563 - Advertising/Marketing-Other	\$15,000	\$7,500	\$6,000	(\$1,500)	-20.0%
507564 - Media-Planning/Buying	\$538	\$0	\$1,500	\$1,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$27,097	\$15,000	\$5,000	(\$10,000)	-66.7%
Total	\$50,487	\$22,500	\$47,500	\$25,000	111.1%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$8,989	\$8,989	0.0%
Total	\$0	\$0	\$8,989	\$8,989	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,148	\$24,950	\$15,619	(\$9,331)	-37.4%
522217 - Hw - Printers,Copiers,Scanners	\$403	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$440	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,982	\$1,000	\$500	(\$500)	-50.0%
Total	\$8,973	\$25,950	\$16,119	(\$9,831)	-37.9%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$6	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$75	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$220	\$220	\$220	\$0	0.0%



ACCD Administration

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516653 - Telecom-Video Conf Services	\$215	\$1,318	\$650	(\$668)	-50.7%
516658 - Telecom-Conf Calling Services	\$95	\$1,090	\$1,300	\$210	19.3%
516659 - Telecom-Wireless Phone Service	\$7,713	\$11,773	\$10,200	(\$1,573)	-13.4%
516671 - It Intsvccost-Vision/Isdassess	\$107,088	\$116,996	\$99,680	(\$17,316)	-14.8%
516672 - It Intsvccost- Dii - Telephone	\$5,529	\$4,835	\$5,196	\$361	7.5%
516678 - It Inter Svc Cost User Support	\$15,999	\$94,211	\$45,405	(\$48,806)	-51.8%
522200 - Hw - Other Info Tech	\$6,157	\$3,584	\$4,991	\$1,407	39.3%
522219 - Hardware-Telephone User Equip	\$131	\$0	\$100	\$100	0.0%
522220 - Software - Other	\$1,282	\$12,922	\$13,100	\$178	1.4%
522221 - Software - Office Technology	\$205	\$1,085	\$3,967	\$2,882	265.6%
522222 - Sw-Database&Management Sys	\$0	\$100	\$0	(\$100)	-100.0%
522223 - Software-Gis	\$1,169	\$19,035	\$20,027	\$992	5.2%
522258 - Hw-Personal Mobile Devices	\$3,232	\$600	\$1,600	\$1,000	166.7%
Total	\$149,117	\$267,769	\$206,436	(\$61,333)	-22.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,444	\$15,806	\$6,536	(\$9,270)	-58.6%
518010 - Travel-Inst-Other Transp-Emp	\$807	\$700	\$1,050	\$350	50.0%
518020 - Travel-Inst-Meals-Emp	\$1,803	\$987	\$2,000	\$1,013	102.6%
518030 - Travel-Inst-Lodging-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$53	\$50	\$60	\$10	20.0%
518050 - Conference - Instate - Emp	\$285	\$310	\$0	(\$310)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$432	\$0	(\$432)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,387	\$0	\$2,800	\$2,800	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$370	\$1,850	\$1,025	(\$825)	-44.6%
518510 - Travel-Outst-Other Trans-Emp	\$539	\$1,231	\$2,084	\$853	69.3%
518520 - Travel-Outst-Meals-Emp	\$23	\$650	\$350	(\$300)	-46.2%
518530 - Travel-Outst-Lodging-Emp	\$1,429	\$3,090	\$3,500	\$410	13.3%
518540 - Travel-Outst-Incidentals-Emp	\$18	\$400	\$100	(\$300)	-75.0%
Total	\$14,158	\$25,706	\$19,505	(\$6,201)	-24.1%
Supplies					
520000 - Office Supplies	\$3,040	\$8,500	\$3,435	(\$5,065)	-59.6%
520110 - Gasoline	\$77	\$100	\$200	\$100	100.0%
520500 - Other General Supplies	\$242	\$100	\$250	\$150	150.0%
520510 - It & Data Processing Supplies	\$2,525	\$3,400	\$2,834	(\$566)	-16.6%
520600 - Recognition/Awards	\$0	\$450	\$0	(\$450)	-100.0%
521100 - Electricity	\$267	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$256	\$525	\$410	(\$115)	-21.9%
521510 - Subscriptions	\$300	\$625	\$300	(\$325)	-52.0%
521515 - Subscriptions Other Info Serv	\$75	\$300	\$450	\$150	50.0%
Total	\$6,783	\$14,000	\$7,879	(\$6,121)	-43.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$11,659	\$16,425	\$18,326	\$1,901	11.6%
516010 - Insurance - General Liability	\$10,269	\$3,557	\$3,680	\$123	3.5%
516500 - Dues	\$676	\$1,122	\$1,341	\$219	19.5%
516550 - Licenses	\$0	\$410	\$0	(\$410)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$2,506	\$3,830	\$3,295	(\$535)	-14.0%
516652 - Telecom-Telephone Services	\$118	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$21,444	\$21,199	\$26,619	\$5,420	25.6%
516812 - Advertising-Radio	\$3,336	\$5,000	\$6,000	\$1,000	20.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516813 - Advertising-Print	\$2,263	\$2,300	\$2,000	(\$300)	-13.0%
516814 - Advertising-Web	\$0	\$2,115	\$2,000	(\$115)	-5.4%
516815 - Advertising-Other	\$0	\$35,500	\$32,500	(\$3,000)	-8.5%
516820 - Advertising - Job Vacancies	\$147	\$500	\$500	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$1,500	\$500	(\$1,000)	-66.7%
516871 - Giveaways	\$118	\$1,250	\$125	(\$1,125)	-90.0%
516875 - Photography	\$100	\$5,500	\$5,500	\$0	0.0%
517000 - Printing and Binding	\$978	\$525	\$1,170	\$645	122.9%
517005 - Printing & Binding-Bgs Copy Ct	\$721	\$1,550	\$4,000	\$2,450	158.1%
517010 - Printing-Promotional	\$0	\$4,150	\$0	(\$4,150)	-100.0%
517020 - Photocopying	\$0	\$25	\$0	(\$25)	-100.0%
517100 - Registration For Meetings&Conf	\$1,235	\$3,935	\$3,650	(\$285)	-7.2%
517110 - Training - Info Tech	\$1,465	\$8,000	\$5,500	(\$2,500)	-31.3%
517200 - Postage	\$97	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$186	\$1,245	\$300	(\$945)	-75.9%
517300 - Freight & Express Mail	\$0	\$200	\$250	\$50	25.0%
517400 - Instate Conf, Meetings, Etc	\$71	\$0	\$285	\$285	0.0%
517500 - Outside Conf, Meetings, Etc	\$645	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$28,713	\$4,729	\$4,188	(\$541)	-11.4%
519006 - Human Resources Services	\$41,882	\$53,156	\$48,098	(\$5,058)	-9.5%
519030 - Brochure Distribution	\$683	\$0	\$750	\$750	0.0%
519040 - Moving State Agencies	\$1,668	\$150	\$0	(\$150)	-100.0%
Total	\$130,980	\$177,873	\$170,577	(\$7,296)	-4.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,623	\$2,000	\$2,000	\$0	0.0%
523640 - Registration & Identification	\$300	\$360	\$380	\$20	5.6%
Total	\$1,923	\$2,360	\$2,380	\$20	0.8%
Rental Other					
515000 - Rental - Other	\$553	\$1,700	\$700	(\$1,000)	-58.8%
Total	\$553	\$1,700	\$700	(\$1,000)	-58.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$260,906	\$290,328	\$285,674	(\$4,654)	-1.6%
514010 - Rent Land&Bldgs-Non-Office	\$3,595	\$4,308	\$4,534	\$226	5.2%
Total	\$264,502	\$294,636	\$290,208	(\$4,428)	-1.5%
Property and Maintenance					
510400 - Custodial	\$549	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,138	\$3,681	\$4,000	\$319	8.7%
Total	\$3,687	\$3,681	\$4,000	\$319	8.7%
Grants Rollup					
550220 - Grants	\$903,882	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$680,693	\$4,322,627	\$4,768,627	\$446,000	10.3%
Total	\$1,584,575	\$4,322,627	\$4,768,627	\$446,000	10.3%
Grand Total	\$4,413,414	\$7,931,107	\$8,446,625	\$515,518	6.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,927,978	\$3,391,307	\$3,511,636	\$120,329	3.5%
21328 - VT Center for Geographic Info	\$138,734	\$0	\$36,100	\$36,100	0.0%



ACCD Administration

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21330 - Municipal & Regional Planning	\$0	\$378,700	\$378,700	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$25,784	\$170,000	\$135,189	(\$34,811)	-20.5%
21820 - ACCD-Miscellaneous Receipts	\$0	\$6,100	\$0	(\$6,100)	-100.0%
21898 - Windham County Development Fund	\$370,250	\$3,185,000	\$3,185,000	\$0	0.0%
22005 - Federal Revenue Fund	\$950,669	\$800,000	\$1,200,000	\$400,000	50.0%
Total	\$4,413,414	\$7,931,107	\$8,446,625	\$515,518	6.5%



Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) receives funding through the federal Community Development Block Grant Program administered by the U.S. Department of Housing and Urban Development (HUD). VCDP assists municipalities with a wide range of community, economic and housing needs and in recent years, budget pressures at the federal level have reduced the program to approximately \$6.5 million from \$8 million pre 2010. VCDP staff is assigned to each region of the State and provide technical assistance to municipalities, businesses, nonprofit organizations and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program receives 30 to 50 applications each year and requests regularly outstrip available resources. State funding to support the VCDP program is established in the federal authorizing legislation and requires a 2% state match of the federal funds used for program administration, although additional state funds have been needed as federal funds have decreased but grant monitoring requirements continue to increase. Grants are made available to all municipalities in Vermont with the exception of Burlington which receives an allocation directly from HUD.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. This plan is developed every five years and then updated through an annual Action Plan. DHCD undertook a robust effort, that included a series of regional meetings and surveys, to prepare the five-year plan for 2016-2020. DHCD is currently in the early stages of planning outreach efforts for the annual Action Plan up-date and will seek to engaged citizens and seek input in accordance with the State's Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP.

The priorities and goals of the Consolidated Plan support the State's statutory objectives for the VCDP of conserving, expanding, and improving housing; creating and retaining employment; and improving public facilities and services that support housing and economic development activities and eliminating threats to public health and safety.

The Department received supplemental allocations of \$21.6 million in FY13 and \$17.9 million in FY14 of CDBG Disaster Recovery funds related to Tropical Storm Irene and other federally-declared disasters in 2011 and 2012. This funding must be used for housing, community infrastructure and economic recovery projects directly related to these events. The administration of this program will continue to be a priority in FY17 as projects funded are completed and accomplishments are reported. The nearly \$40 million was critical to helping Vermonters recover and continues to help the state build back stronger by:

- Helping damaged businesses stay in business. Saving and creating hundreds of jobs.
- Rebuilding homes or moving them out of harm's way.
- Buying out damaged property owners, restoring floodplain and creating new recreational areas.
- Repairing and improving roads, culverts and bridges.
- Revitalizing flood-weary downtowns and moving critical municipal services out of harm's way.

Housing: DHCD's work is designed to produce and protect housing that is affordable for all Vermonters. Efforts include leading the Vermont Housing Council, housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit. DHCD also provides oversight of the federal HOME program which is administered by the Vermont Housing and Conservation Board. Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and end family homelessness.

Mobile Home Parks Program: DHCD administers Vermont's mobile home laws which are designed to protect the safety and rights of owners and residents. It implements rules concerning mobile home park leases, rent increases, the



Housing and Community Development

sale or closure of mobile home parks, and habitability, and conducts an annual registration of parks. Two hundred and forty-three mobile home parks are registered with the Mobile Home Park Program with a total of 7,129 lots. DHCD serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners and advocates. Highlights from the past year include increasing the number of online registrations of mobile home parks, updating the Mobile Home Park Risk Assessment Tool spreadsheet, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also prepared to undertake the process of amending its rules to implement Legislation enacted this year (Act 8, 2015) which expanded the Department's authority to enforce the mobile home park law to include administrative penalties.

The Division for Community Planning and Revitalization (CP+R) works through its programs, incentives, and partners to give communities the information, tools, and resources they need to build strong and vital communities.

State Designation Programs: CP+R administers five programs that designate areas of land for development - Downtowns, Village Centers, New Town Centers, Growth Centers and Neighborhood Development Areas. The state designations bring specialized technical assistance and financial and permit incentives to attract public and private sector investment to these targeted benefit areas. Incentives include tax credits to upgrade older and historic buildings with elevators and sprinkler systems; waived or lowered development fees and streamlined Act 250 requirements; grants for transportation-related improvements that make downtowns more accessible, attractive, and safe to pedestrians, cyclists and drivers; and priority consideration for other state and partner grant programs.

The tax credits continue to play an important role in revitalizing state-designated downtowns and villages. On average, every \$1 of tax credits for older or historic buildings leverages \$17 in outside investment. Since 2007, the tax credits have been awarded to 225 projects around the state and leveraged almost \$300 million in outside investment. A new collaboration with Efficiency Vermont layers enhanced efficiency incentives onto the tax credits to cut energy and operating costs of downtown business and apartment owners.

State permit incentives continue to reduce the time and cost to permit new housing and mixed use projects in downtowns and the sales tax reallocation program has offset the cost of required stormwater infrastructure related to new hotels in Burlington and Winooski. Incentives for priority housing projects in Neighborhood Development Areas have reduced permitting times by an average of three months and reduced construction costs by an estimated range of \$1200-\$5000 per housing unit, depending on the size of projects.

The downtown transportation program, in partnership with VTrans, has invested \$5.1M and leveraged \$36.9M in infrastructure improvements since 1999. A new partnership with ANR has installed 14 multi-car, electric vehicle charging stations in downtowns and villages. Green Mountain Power gave this program a boost with its partnership and pledge to install four additional downtown - DC fast charging stations that can fully charge most vehicles in about 30 minutes.

Community Planning: CP+R provides technical assistance to strengthen the link between planning with community revitalization and economic development, working closely with the regional planning commissions and other agencies within state government. Highlights this year include:

- Vermont Economic Resiliency Initiative (VERI): A three-year, \$500,000 initiative that identified the top 32 communities where flood risks intersect with key economic activity, and laid out policy and project-specific strategies to help seven Vermont communities take proactive steps to minimize the impact of future floods.
- State Planning Manual: Last updated in 1988, a comprehensively overhauled manual was released with up-to-date guidance to help 5,000 local volunteers develop clear, concise, and effective plans focused on implementing projects and policies that make communities more vibrant, healthy, and dynamic places to live, work, and invest.
- Downtown Conference: Hosted this biennial conference that drew a sellout crowd with information and education sessions showcasing statewide local revitalization efforts.



- Stronger Communities Better Connections: A new \$200,000, VTrans-DHCD partnership was launched to expand walking, biking and transit opportunities in downtowns and village centers that are proven to bring economic vitality to businesses and communities.
- Brownfield Redevelopment: With grant funding from the EPA, a team from ANR and DHCD is helping Bennington and Northfield inventory contaminated properties and develop strategies to clean up and market these locations for development.

Municipal Planning Grant Program: Communities around Vermont will be able to locate new housing, protect their towns from flooding, and support new businesses, thanks to the Municipal Planning Grant program. This year grants totaling \$478,000 were awarded to 45 cities and towns to support local leaders as they make the places they call home stronger.

Division for Historic Preservation: The Vermont Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs. In 2015, VDHP successfully processed nine nominations to the National Register with more than 12,000 properties listed statewide since 1966. The Barn Grant program, begun in 1992, is the oldest state barn grant program in the country and cumulatively has provided over \$3 million in grants to help repair and restore over 368 historic barns and agricultural outbuildings. Since the Historic Preservation Grant program began in 1986, it has provided nearly \$4.5 million in grants to over 550 historic buildings. This past year, twenty-one projects were granted federal rehabilitation investment tax credits, resulting in more than \$45 million of qualified rehabilitation expenditures through the employment of contractors and purchasing of materials.

The Certified Local Government (CLG) program helps 14 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. Supported by federal funding totaling \$57,594, the eight CLG projects for 2015 assisted with the survey and mapping of historic resources, updating preservation plan and design guidelines, expanding of historic districts and individual nominations, and reprinting of the brochures. As required under federal and state laws, VDHP reviewed nearly 2,000 development projects for their effects on historic and archeological resources. VDHP recognizes that education and outreach are essential tools for the success of historic preservation and works to create public awareness and an exchange of documentation significant to Vermont's legacy.

State-owned Historic Sites: Our State-owned Historic Sites connect visitors to the places where Vermont's history happened. There are thirteen sites comprised of 84 buildings open to the public, including the homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, and the iconic Bennington Battle Monument, the tallest structure in the state of Vermont. Revenues from admissions, gift shop sales, donations, and rentals provide 45% of the sites budget. More than 50,000 visitors toured the Vermont State Historic Sites during the 2015 season, which runs from April to October.

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Nine of these are open to recreational divers as Vermont's Underwater Historic Preserve.

Partner Organizations

DHCD provides grant funding to a number of organizations and these partners are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity's Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.



Housing and Community Development

A particularly important partnership is with the regional planning network that directly delivers a range of critical services that DHCD would need to provide if the network did not exist. The RPCs are quasi-governmental organizations that operate under the Vermont Municipal and Regional Planning and Development Act (24 VSA Chapter 117). By law, all municipalities are members of their regional commission. DHCD administers state funding from the property transfer tax through annual contracts that require reporting and outcomes for the eleven regional planning commissions in the network ranging from 20% to 25% of their operating budgets. These contracts support local planning and bylaw development, regional planning, transportation planning, and work with other agencies relating to economic development, brownfields, energy, emergency management, and natural resource planning. If these organizations did not exist, DHCD would have to substantially increase staff and funding to deliver those services. In every case, DHCD dollars leverage dollars from multiple sources to complete operating budgets.

Goals/Objectives/Performance Measures

The mission of the Department of Housing and Community Development (DHCD) is to support vibrant and resilient communities, promote affordable housing and improve the quality of life for Vermonters. For the State to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DHCD provides training, technical assistance and regulatory guidance as well as funding and incentives. Staff helps businesses, individuals, municipalities and community leaders determine how to maximize their infrastructure, revitalize town centers, protect our historic and cultural resources, promote the working landscape, create jobs, produce and preserve housing options that are affordable, and develop new projects that support the State's land use goals and recreational opportunities.

Key Budget Issues FY 2017

The primary challenge facing the Department is ensuring a high level of service and program outcomes with a lean staff and operating budget. Continued uncertainty about federal funding provides additional strain.

Another challenge is meeting the demands of increasing federal oversight and requirements from HUD which range from higher standards for environmental review of projects to more aggressive monitoring and documentation of DHCD and our grantees. Regulatory compliance is among our highest priorities and essential to ensuring Vermont's ability to continue accessing critical federal funds. With the support of the General Assembly, DHCD added limited service positions to assist with the administration of CDBG Disaster Recovery program. However, tight budgets are requiring us to absorb the additional regulatory workload of the regular CDBG program with existing staff, which is increasingly strained.

A final challenge is the stewardship of the State's inventory of historic sites and adequate staffing to protect and make the sites open and accessible to the public. Capital improvements are necessary and form a portion of the administration's capital budget request. As these properties age, the needs become greater. Thus, existing and new work with fewer staff places significant burdens on the VDHP. Legislative approved increases in site fees have helped with the operating budget and will allow us to update exhibits and hire special project interns. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10 year major maintenance plan.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. In addition to the activities outlined by program area above, DHCD remains engaged in a number of initiatives to make the State more resilient to natural disaster, including working to find funding to help the VERI communities implement recommendations, participating in the Institute for Sustainable Communities Resilience Network and the Department of Emergency Management and Homeland Security's (DEMHS) updates to the Hazard Mitigation Plan.

DHCD is also working with the Agency of Natural Resources and Agency of Transportation to provide better guidance, support and results for local communities. Starting as a pilot, AOT and DHCD worked together to develop the Stronger Communities, Better Connections Program that provides competitive funding for communities to integrate land use and transportation planning. We are working with ANR to determine how best to integrate natural resource and



stormwater planning into this program. Working together, we can target implementation funding and support communities more holistically and effectively.

On the Housing side, DHCD will collaborate with the Agency of Human Services to reduce the incidence and duration of homelessness. It will also continue to work closely with and leverage the efforts of its fellow statewide housing entities including the Vermont Housing and Conservation Board, the Vermont Housing Finance Agency and the Vermont State Housing Authority.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Community development block grants	0.00	\$10,677,702	\$6,174,938	\$6,249,045
Downtown transportation and capital improvement fund	1.00	\$249,712	\$423,966	\$429,479
Housing and community development	38.00	\$8,906,858	\$9,273,409	\$9,179,169
Total	40.00	\$19,834,271	\$15,872,313	\$15,857,693
Fund Type				
General Funds		\$2,513,624	\$2,536,040	\$2,623,306
Federal Funds		\$12,718,640	\$8,239,493	\$8,273,908
IDT Funds		\$164,030	\$142,082	\$107,441
Special Fund		\$4,437,978	\$4,954,698	\$4,853,038
Total		\$19,834,271	\$15,872,313	\$15,857,693



Housing and Community Development

Housing and community development

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,460,852	\$2,620,022	\$2,567,099
Fringe Benefits	\$1,080,426	\$1,227,562	\$1,282,959
Contracted and 3rd Party Service	\$3,136,793	\$3,083,667	\$3,066,667
PerDiem and Other Personal Services	\$6,906	\$7,600	\$23,130
Equipment	\$33,221	\$34,533	\$31,780
IT/Telecom Services and Equipment	\$50,309	\$63,074	\$56,976
Travel	\$61,844	\$114,819	\$93,206
Supplies	\$77,358	\$100,358	\$94,765
Other Purchased Services	\$177,263	\$178,604	\$184,230
Other Operating Expenses	\$163,997	\$141,279	\$186,437
Rental Other	\$13,467	\$15,583	\$20,200
Rental Property	\$27,408	\$85,682	\$69,870
Property and Maintenance	\$132,139	\$158,639	\$144,637
Grants Rollup	\$1,484,873	\$1,441,987	\$1,357,213
Total	\$8,906,858	\$9,273,409	\$9,179,169
Fund Type			
General Funds	\$2,513,624	\$2,536,040	\$2,623,306
Federal Funds	\$2,040,938	\$2,064,555	\$2,024,863
IDT Funds	\$164,030	\$142,082	\$107,441
Special Fund	\$4,188,266	\$4,530,732	\$4,423,559
Total	\$8,906,858	\$9,273,409	\$9,179,169

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670004	540100 - Community Development Spec II	1.0	1.0	53,227	32,931	4,072	90,230
670007	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	58,781	33,921	4,496	97,198
670020	521800 - Grants Specialist	1.0	1.0	60,466	28,062	4,626	93,154
670022	540000 - Community Development Spec III	1.0	1.0	52,915	18,504	4,048	75,467
670024	140300 - State Archeologist	1.0	1.0	59,717	34,089	4,568	98,374
670034	063000 - Historic Sites Section Chief	1.0	1.0	57,990	27,621	4,436	90,047
670036	540000 - Community Development Spec III	1.0	1.0	76,170	30,862	5,827	112,859
670040	076300 - Commnty Affairs Planning Coord	1.0	1.0	58,386	33,851	4,467	96,704
670050	456700 - Director of Grants Management	1.0	1.0	82,222	15,706	6,290	104,218
670051	072000 - Senior Hist Pres Review Coord	1.0	1.0	61,651	34,213	4,716	100,580
670052	314900 - Bennington Monument Caretaker	0.9	1.0	62,275	28,385	4,764	95,424
670058	048900 - Community Development Director	1.0	1.0	61,152	29,034	4,678	94,864
670067	050200 - Administrative Assistant B	1.0	1.0	38,626	15,958	2,955	57,539
670068	473300 - Historic Resources Specialist	1.0	1.0	48,110	17,648	3,681	69,439
670075	089220 - Administrative Svcs Cord I	1.0	1.0	58,843	27,773	4,501	91,117
670082	049100 - Housing Program Coordinator	1.0	1.0	66,206	35,245	5,065	106,516
670083	076200 - State Architectural Historian	1.0	1.0	61,880	34,473	4,734	101,087
670087	072400 - Historic Sites Regional Admin	1.0	1.0	68,078	22,807	5,208	96,093
670088	072400 - Historic Sites Regional Admin	1.0	1.0	71,989	23,504	5,507	101,000
670091	140700 - Survey Archeologist	1.0	1.0	64,126	34,646	4,906	103,678
670093	076300 - Commnty Affairs Planning Coord	1.0	1.0	58,386	19,480	4,467	82,333
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	57,591	27,345	4,406	89,342
670096	089240 - Administrative Svcs Cord III	1.0	1.0	58,781	27,762	4,496	91,039
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	56,493	19,142	4,322	79,957
670117	089060 - Financial Administrator II	1.0	1.0	50,003	32,357	3,825	86,185
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	72,384	36,512	5,538	114,434
670146	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	48,110	17,477	3,681	69,268



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670156	060000 - Sr Grants Management Analyst	1.0	1.0	76,398	37,062	5,845	119,305
670164	473300 - Historic Resources Specialist	1.0	1.0	51,522	26,468	3,941	81,931
670166	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	67,870	21,171	5,192	94,233
670170	045000 - Housing Policy Specialist	1.0	1.0	52,915	18,316	4,048	75,279
670172	131400 - Environmental Officer	1.0	1.0	61,651	34,432	4,716	100,799
670175	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	48,110	31,848	3,681	83,639
670176	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	54,933	33,236	4,203	92,372
677003	90120A - Commissioner	1.0	1.0	92,310	26,727	7,061	126,098
677006	90570D - Deputy Commissioner	1.0	1.0	78,000	37,527	5,967	121,494
677015	95230E - Historic Preservation Officer	1.0	1.0	77,958	23,148	5,963	107,069
677017	95870E - General Counsel I	1.0	1.0	77,688	37,194	5,943	120,825
Total		37.7	38.0	2,363,913	1,066,437	180,840	3,611,190

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,460,231	\$2,107,178	\$2,037,958	(\$69,220)	-3.3%
500010 - Exempt	\$0	\$322,067	\$325,956	\$3,889	1.2%
500040 - Temporary Employees	\$0	\$204,345	\$217,311	\$12,966	6.3%
500060 - Overtime	\$621	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$13,568)	(\$14,126)	(\$558)	4.1%
Total	\$2,460,852	\$2,620,022	\$2,567,099	(\$52,923)	-2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$182,260	\$161,194	\$155,909	(\$5,285)	-3.3%
501010 - FICA - Exempt	\$0	\$24,637	\$24,934	\$297	1.2%
501500 - Health Ins - Classified Empl	\$458,050	\$524,118	\$550,146	\$26,028	5.0%
501510 - Health Ins - Exempt	\$0	\$44,102	\$69,802	\$25,700	58.3%
502000 - Retirement - Classified Empl	\$368,133	\$360,540	\$369,659	\$9,119	2.5%
502010 - Retirement - Exempt	\$0	\$43,048	\$36,423	(\$6,625)	-15.4%
502500 - Dental - Classified Employees	\$27,785	\$35,785	\$28,223	(\$7,562)	-21.1%
502510 - Dental - Exempt	\$0	\$3,976	\$3,321	(\$655)	-16.5%
503000 - Life Ins - Classified Empl	\$6,559	\$6,539	\$6,075	(\$464)	-7.1%
503010 - Life Ins - Exempt	\$0	\$272	\$556	\$284	104.4%
503500 - LTD - Classified Employees	\$1,114	\$853	\$355	(\$498)	-58.4%
503510 - LTD - Exempt	\$0	\$738	\$750	\$12	1.6%
504000 - EAP - Classified Empl	\$1,104	\$1,075	\$1,023	(\$52)	-4.8%
504010 - EAP - Exempt	\$0	\$120	\$121	\$1	0.8%
505200 - Workers Comp - Ins Premium	\$22,678	\$8,438	\$12,485	\$4,047	48.0%
505500 - Unemployment Compensation	\$12,129	\$11,280	\$22,330	\$11,050	98.0%
505700 - Catamount Health Assessment	\$615	\$847	\$847	\$0	0.0%
Total	\$1,080,426	\$1,227,562	\$1,282,959	\$55,397	4.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,000	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$106,262	\$59,000	\$49,000	(\$10,000)	-16.9%
507563 - Advertising/Marketing-Other	\$11,234	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,014,297	\$3,024,667	\$3,017,667	(\$7,000)	-0.2%
Total	\$3,136,793	\$3,083,667	\$3,066,667	(\$17,000)	-0.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,850	\$7,600	\$8,000	\$400	5.3%
506200 - Other Pers Serv	\$0	\$0	\$15,130	\$15,130	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
506240 - Service of Papers	\$56	\$0	\$0	\$0	0.0%
Total	\$6,906	\$7,600	\$23,130	\$15,530	204.3%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$15,008	\$14,500	\$19,480	\$4,980	34.3%
522217 - Hw - Printers,Copiers,Scanners	\$160	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$12,931	\$17,533	\$8,500	(\$9,033)	-51.5%
522700 - Furniture & Fixtures	\$5,122	\$2,500	\$3,800	\$1,300	52.0%
Total	\$33,221	\$34,533	\$31,780	(\$2,753)	-8.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$1,351	\$2,000	\$2,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$233	\$233	\$235	\$2	0.9%
516655 - Telecom-Long Distance Service	\$261	\$2,000	\$4,750	\$2,750	137.5%
516658 - Telecom-Conf Calling Services	\$893	\$1,300	\$1,450	\$150	11.5%
516659 - Telecom-Wireless Phone Service	\$4,000	\$4,926	\$4,637	(\$289)	-5.9%
516671 - It Intsvccost-Vision/Isdassess	\$2,285	\$2,471	\$2,506	\$35	1.4%
516672 - It Intsvccost- Dii - Telephone	\$13,259	\$13,557	\$13,361	(\$196)	-1.4%
516678 - It Inter Svc Cost User Support	\$11,183	\$17,488	\$12,792	(\$4,696)	-26.9%
522200 - Hw - Other Info Tech	\$1,010	\$2,360	\$2,360	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$295	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$195	\$1,250	\$3,600	\$2,350	188.0%
522220 - Software - Other	\$1,898	\$3,183	\$3,594	\$411	12.9%
522221 - Software - Office Technology	\$672	\$750	\$1,000	\$250	33.3%
522222 - Sw-Database&Management Sys	\$6,236	\$6,800	\$0	(\$6,800)	-100.0%
522223 - Software-Gis	\$2,280	\$2,356	\$4,691	\$2,335	99.1%
522258 - Hw-Personal Mobile Devices	\$4,258	\$2,400	\$0	(\$2,400)	-100.0%
Total	\$50,309	\$63,074	\$56,976	(\$6,098)	-9.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,731	\$22,657	\$20,318	(\$2,339)	-10.3%
518010 - Travel-Inst-Other Transp-Emp	\$16,745	\$20,050	\$17,250	(\$2,800)	-14.0%
518020 - Travel-Inst-Meals-Emp	\$1,494	\$2,873	\$2,373	(\$500)	-17.4%
518030 - Travel-Inst-Lodging-Emp	\$419	\$650	\$650	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$202	\$716	\$680	(\$36)	-5.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$8,837	\$11,185	\$11,185	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$941	\$5,050	\$3,300	(\$1,750)	-34.7%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$300	\$0	(\$300)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,240	\$795	\$2,050	\$1,255	157.9%
518510 - Travel-Outst-Other Trans-Emp	\$6,288	\$18,450	\$14,800	(\$3,650)	-19.8%
518520 - Travel-Outst-Meals-Emp	\$1,733	\$5,125	\$4,750	(\$375)	-7.3%
518530 - Travel-Outst-Lodging-Emp	\$10,584	\$18,745	\$14,750	(\$3,995)	-21.3%
518540 - Travel-Outst-Incidentals-Emp	\$630	\$2,073	\$1,100	(\$973)	-46.9%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$6,150	\$0	(\$6,150)	-100.0%
Total	\$61,844	\$114,819	\$93,206	(\$21,613)	-18.8%
Supplies					
520000 - Office Supplies	\$4,420	\$8,181	\$10,125	\$1,944	23.8%
520100 - Vehicle & Equip Supplies&Fuel	\$135	\$2,530	\$0	(\$2,530)	-100.0%
520110 - Gasoline	\$2,326	\$1,870	\$3,570	\$1,700	90.9%
520120 - Diesel	\$563	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,255	\$1,400	\$4,100	\$2,700	192.9%
520210 - Plumbing, Heating & Vent	\$2,718	\$2,450	\$3,500	\$1,050	42.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520211 - Heating & Ventilation	\$603	\$2,450	\$0	(\$2,450)	-100.0%
520220 - Small Tools	\$5	\$700	\$200	(\$500)	-71.4%
520230 - Electrical Supplies	\$877	\$500	\$500	\$0	0.0%
520500 - Other General Supplies	\$4,642	\$5,349	\$9,000	\$3,651	68.3%
520510 - It & Data Processing Supplies	\$1,572	\$2,700	\$2,150	(\$550)	-20.4%
520580 - Agric, Hort, Wildlife	\$1,554	\$1,203	\$1,200	(\$3)	-0.2%
520590 - Fire, Protection & Safety	\$695	\$1,610	\$1,600	(\$10)	-0.6%
520700 - Food	\$145	\$300	\$0	(\$300)	-100.0%
521100 - Electricity	\$31,939	\$34,725	\$35,000	\$275	0.8%
521220 - Heating Oil #2	\$14,098	\$15,000	\$15,000	\$0	0.0%
521320 - Propane Gas	\$4,725	\$13,650	\$7,000	(\$6,650)	-48.7%
521500 - Books&Periodicals-Library/Educ	\$0	\$700	\$700	\$0	0.0%
521510 - Subscriptions	\$720	\$1,100	\$1,120	\$20	1.8%
521515 - Subscriptions Other Info Serv	\$26	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$45	\$100	\$0	(\$100)	-100.0%
521800 - Household, Facility&Lab Suppl	\$2,364	\$2,840	\$0	(\$2,840)	-100.0%
521820 - Paper Products	\$930	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$77,358	\$100,358	\$94,765	(\$5,593)	-5.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$21,993	\$25,901	\$27,489	\$1,588	6.1%
516010 - Insurance - General Liability	\$20,022	\$5,603	\$5,521	(\$82)	-1.5%
516500 - Dues	\$15,455	\$16,406	\$15,960	(\$446)	-2.7%
516550 - Licenses	\$65	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$5,320	\$5,610	\$6,350	\$740	13.2%
516652 - Telecom-Telephone Services	\$8,666	\$8,119	\$4,950	(\$3,169)	-39.0%
516685 - It Int Svc Dii Allocated Fee	\$44,102	\$42,398	\$40,953	(\$1,445)	-3.4%
516813 - Advertising-Print	\$9,372	\$6,875	\$10,000	\$3,125	45.5%
516814 - Advertising-Web	\$358	\$150	\$500	\$350	233.3%
516815 - Advertising-Other	\$15,655	\$30,740	\$27,460	(\$3,280)	-10.7%
516820 - Advertising - Job Vacancies	\$2,956	\$1,500	\$1,500	\$0	0.0%
516855 - Client Meetings	\$339	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$661	\$2,455	\$3,275	\$820	33.4%
517005 - Printing & Binding-Bgs Copy Ct	\$566	\$1,128	\$828	(\$300)	-26.6%
517010 - Printing-Promotional	\$3,549	\$4,700	\$3,000	(\$1,700)	-36.2%
517020 - Photocopying	\$0	\$3,300	\$2,225	(\$1,075)	-32.6%
517100 - Registration For Meetings&Conf	\$8,859	\$10,759	\$11,784	\$1,025	9.5%
517110 - Training - Info Tech	\$0	\$500	\$500	\$0	0.0%
517200 - Postage	\$842	\$1,280	\$1,535	\$255	19.9%
517205 - Postage - Bgs Postal Svcs Only	\$3,276	\$5,275	\$4,970	(\$305)	-5.8%
517300 - Freight & Express Mail	\$760	\$905	\$1,005	\$100	11.0%
517400 - Instate Conf, Meetings, Etc	\$652	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$9,981	\$4,500	\$13,925	\$9,425	209.4%
519040 - Moving State Agencies	\$3,815	\$0	\$0	\$0	0.0%
Total	\$177,263	\$178,604	\$184,230	\$5,626	3.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$47,725	\$14,400	\$49,504	\$35,104	243.8%
523640 - Registration & Identification	\$305	\$260	\$350	\$90	34.6%
523660 - Taxes	\$7,990	\$8,619	\$9,000	\$381	4.4%
524000 - Bank Service Charges	\$15	\$0	\$6,800	\$6,800	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
525050 - Reimbursement of Petty Cash	\$7	\$0	\$0	\$0	0.0%
525290 - Cost of Stock Items Sold	\$107,956	\$118,000	\$120,783	\$2,783	2.4%
Total	\$163,997	\$141,279	\$186,437	\$45,158	32.0%
Rental Other					
515000 - Rental - Other	\$13,467	\$15,583	\$20,200	\$4,617	29.6%
Total	\$13,467	\$15,583	\$20,200	\$4,617	29.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$20,930	\$79,385	\$63,766	(\$15,619)	-19.7%
514010 - Rent Land&Bldgs-Non-Office	\$6,478	\$6,297	\$6,104	(\$193)	-3.1%
Total	\$27,408	\$85,682	\$69,870	(\$15,812)	-18.5%
Property and Maintenance					
510000 - Water/Sewer	\$16,576	\$12,875	\$14,000	\$1,125	8.7%
510210 - Rubbish Removal	\$4,998	\$4,975	\$5,200	\$225	4.5%
510300 - Snow Removal	\$28,978	\$39,465	\$37,000	(\$2,465)	-6.2%
510400 - Custodial	\$8,095	\$10,138	\$9,000	(\$1,138)	-11.2%
510500 - Other Property Mgmt Services	\$370	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$40,063	\$45,450	\$40,490	(\$4,960)	-10.9%
512000 - Repair & Maint - Buildings	\$858	\$2,325	\$24,000	\$21,675	932.3%
512010 - Plumbing & Heating Systems	\$9,742	\$17,400	\$10,000	(\$7,400)	-42.5%
513010 - Repair & Maint - Office Tech	\$4,157	\$4,956	\$3,548	(\$1,408)	-28.4%
513200 - Other Repair & Maint Serv	\$18,302	\$21,055	\$399	(\$20,656)	-98.1%
513210 - Repair&Maint-Property/Grounds	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$132,139	\$158,639	\$144,637	(\$14,002)	-8.8%
Grants Rollup					
550000 - Grants To Municipalities	\$605,686	\$602,967	\$628,029	\$25,062	4.2%
550220 - Grants	\$452,852	\$500,000	\$400,000	(\$100,000)	-20.0%
550500 - Other Grants	\$426,335	\$339,020	\$329,184	(\$9,836)	-2.9%
Total	\$1,484,873	\$1,441,987	\$1,357,213	(\$84,774)	-5.9%
Grand Total	\$8,906,858	\$9,273,409	\$9,179,169	(\$94,240)	-1.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$2,513,624	\$2,536,040	\$2,623,306	\$87,266	3.4%
21054 - Misc Fines & Penalties	\$4,978	\$30,000	\$45,000	\$15,000	50.0%
21325 - Historic Sites Special Fund	\$434,842	\$494,208	\$489,660	(\$4,548)	-0.9%
21330 - Municipal & Regional Planning	\$3,290,198	\$3,381,899	\$3,381,899	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$164,030	\$142,082	\$107,441	(\$34,641)	-24.4%
21525 - Conference Fees & Donations	\$15,205	\$14,575	\$15,000	\$425	2.9%
21819 - ACCD-Mobile Home Park Laws	\$72,822	\$78,000	\$79,500	\$1,500	1.9%
21820 - ACCD-Miscellaneous Receipts	\$370,222	\$500,000	\$400,000	(\$100,000)	-20.0%
21918 - Archeology Operations	\$0	\$32,050	\$12,500	(\$19,550)	-61.0%
22005 - Federal Revenue Fund	\$2,040,938	\$2,064,555	\$2,024,863	(\$39,692)	-1.9%
Total	\$8,906,858	\$9,273,409	\$9,179,169	(\$94,240)	-1.0%



Historic sites - special improvements

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Community development block grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$10,677,702	\$6,174,938	\$6,249,045
Total	\$10,677,702	\$6,174,938	\$6,249,045
Fund Type			
Federal Funds	\$10,677,702	\$6,174,938	\$6,249,045
Total	\$10,677,702	\$6,174,938	\$6,249,045

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$5,973,830	\$6,174,938	\$6,249,045	\$74,107	1.2%
550220 - Grants	\$4,603,052	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$100,820	\$0	\$0	\$0	0.0%
Total	\$10,677,702	\$6,174,938	\$6,249,045	\$74,107	1.2%
Grand Total	\$10,677,702	\$6,174,938	\$6,249,045	\$74,107	1.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
22005 - Federal Revenue Fund	\$10,677,702	\$6,174,938	\$6,249,045	\$74,107	1.2%
Total	\$10,677,702	\$6,174,938	\$6,249,045	\$74,107	1.2%



Housing and Community Development

Downtown transportation and capital improvement fund

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$43,058	\$53,310	\$56,493
Fringe Benefits	\$25,337	\$35,505	\$37,835
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$181,316	\$335,151	\$335,151
Total	\$249,712	\$423,966	\$429,479
Fund Type			
Special Fund	\$249,712	\$423,966	\$429,479
Total	\$249,712	\$423,966	\$429,479

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670037	071700 - Downtown Program Coord	1.0	1.0	56,493	33,513	4,322	94,328
Total		1.0	1.0	56,493	33,513	4,322	94,328

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$43,058	\$53,310	\$56,493	\$3,183	6.0%
Total	\$43,058	\$53,310	\$56,493	\$3,183	6.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,021	\$4,078	\$4,322	\$244	6.0%
501500 - Health Ins - Classified Empl	\$14,297	\$21,092	\$22,583	\$1,491	7.1%
502000 - Retirement - Classified Empl	\$7,367	\$9,121	\$9,869	\$748	8.2%
502500 - Dental - Classified Employees	\$482	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$147	\$190	\$201	\$11	5.8%
504000 - EAP - Classified Empl	\$23	\$30	\$30	\$0	0.0%
Total	\$25,337	\$35,505	\$37,835	\$2,330	6.6%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$181,316	\$335,151	\$335,151	\$0	0.0%
Total	\$181,316	\$335,151	\$335,151	\$0	0.0%
Grand Total	\$249,712	\$423,966	\$429,479	\$5,513	1.3%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21575 - Downtown Trans & Capital Impro	\$249,712	\$423,966	\$429,479	\$5,513	1.3%
Total	\$249,712	\$423,966	\$429,479	\$5,513	1.3%



Economic Development

Department/Program Description

At present, the 17-person Department of Economic Development comprises the following programs:

Economic Development: DED staff assist businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion and recruitment and access to capital. Two generalist positions focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. The generalists connect businesses to the services and programs that they may need, identify trends and challenges, and help take the pulse of the Vermont economy, communicating outwards how the state can help and bringing back intelligence on what businesses need. One person looks after the sectors involving forest, agriculture and food products; clean energy; environmental consulting and green building, and the second focusses on advanced manufacturing, bio tech, software and IT and other traditional sectors. The international trade position (our last position still in recruitment) will be a business support generalist as well but with specific product expertise on international trade.

Office of the Creative Economy: The role of the OCE is no longer in the department. However, we still support emerging media and emerging businesses via our sponsorships to TechJam, the Woodstock Digital Media Festival, and the Makers Faire, and others.

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. In FY2015, DED sponsored LaunchVT, which helped identify top start-ups and provided funding to the winner, Renoun, which produces a ski that conforms to the terrain where the skier is. DED sponsors the Fresh Tracks Capital Annual Peak Pitch event and this past year was a sponsor of Road Pitch which provides the opportunity for entrepreneurs to network and pitch their business ideas and financing requirements to potential equity investors. DED also works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. In FY16, DED asked each of the Regional Development Corporations (RDCs) to host workshops on access to financing and capital and to help better connect entrepreneurs with the financial tools available, including new ones such as the Vermont Small Business Offering Exemption.

Recruitment: In an effort to attract businesses to start a branch and/or relocate in Vermont, DED is targeting recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. We also reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that newer companies to Vermont had some prior connection to the state. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA), as well as Vermont's unique position as a regional EB-5 center. Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state's small scale and labor force. We are also working closely with the Department of Tourism and Marketing to leverage marketing budgets and raise awareness of Vermont's businesses.

FY2016 brought a partnership with the Lake Champlain Regional Chamber of Commerce (LCRCC) to develop better trade relationships and business recruitment with the Province of Quebec. The Vermont Quebec Initiative is a collaborative effort with the RDC's, the LCRCC, agencies in Quebec and the Department of Economic Development. The program is supported by \$100,000 appropriated in FY16. The LCRCC developed a two-year budget to carry out a variety of activities designed to network Vermont and Quebec companies. We have already begun initial conversations with several companies considering Vermont everywhere from Brattleboro to Newport and northwestern Vermont.

Economic Development Marketing: In addition, the Department was fortunate in FY16 to receive a \$200,000 appropriation to develop a targeted marketing plan to attract investment, entrepreneurs and talent to Vermont. We have recently finalized a contract with two professional marketing firms to collaborate to deliver us a strategic marketing



plan. We will again be reaching out to stakeholders and businesses beyond Vermont in early 2016 to help inform our messaging strategies.

Vermont Economic Progress Council (VEPC): VEPC is an independent body governed by an eleven-member board, nine members appointed by the governor and two by the legislature. VEPC has two full-time staff who administer the application and authorization process for three programs: The Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies), the Tax Increment Financing District program, and the Windham County Economic Development Program (WCEDP).

Tax Increment Financing Districts: TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. No new Districts beyond the existing eleven can be authorized.

Vermont Employment Growth Incentive: The VEGI program provides cash incentives to businesses to encourage prospective economic activity that is beyond an applicant's background growth and that would not occur at all or in Vermont, or would occur in a significantly different and less desirable manner, except for the incentive provided. The incentives are therefore paid from incremental tax revenues the state would not have realized. Once authorized, the incentives can only be earned and installments paid if performance requirements are met and maintained. In 2015 The Vermont Employment Growth Incentive approved nine business projects that will contribute an additional \$1.7 million in net new tax revenue (after the cost of the incentive) over the next five years. The businesses will create 332 new jobs with an average compensation of \$48,250, generating \$13.5 million in new, qualifying payroll.

Vermont companies such as GS Precision in Brattleboro, GW Plastics in Bethel, Maponics in White River Junction, Cabot Hosiery in Northfield, are expanding in Vermont and will be adding jobs in Vermont because of VEGI incentives.

Windham County Economic Development Program: In a Memorandum of Understanding between the State of Vermont and Entergy (Vermont Yankee), Entergy agreed to provide \$2 million per year for five years to the State of Vermont to promote economic development in Windham County. These funds are administered by the Department of Economic development through the Windham County Economic Development Program. None of the funds were to be used for administration. This has meant that additional duties, time and resources were absorbed by existing employees. During FY15, \$4 million was received from Entergy and grants, loans, and incentives totaling \$3.144 million have been committed for projects that project the creation of 142 direct jobs.

Procurement Technical Assistance Center (PTAC): With Six full-time staff and one sub-recipient counselor the Procurement Technical Assistance Center work closely with businesses around the state to help them navigate the often-complicated processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a grant with the Defense Logistics Agency and State General Funds.

For the second year in a row the Vermont Procurement Technical Assistance Center had a stellar year, garnering more than 566 Contracts totaling \$105 Million in government contracts that went to 94 Vermont businesses. This represents an increase in dollar volume over 2 Million in FY 14. Vermont's PTAC is currently working with 719 active businesses and in 2015 met with 130 new business and had 1,858 follow-up meetings.

Financial Services (Captive Insurance): For many years, the financial services program has supported Vermont's leading position as the top US captive insurance domicile and a key contributor to the state's revenues. In 2015 Vermont's chief regulator was named the top most influential person in this global industry. The DED person- Dan Towle- is ranked 19th! The industry is increasingly competitive: more than 30 states (as well as traditional leaders, Bermuda and the Cayman Islands) now compete with us. The Vermont captive industry brings in close to \$30 million in fees to the state and appropriate funding of this program is vital to the continued revenue, jobs and related tourist activity of this industry and its resulting benefits.



Economic Development

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 Governor Shumlin's priorities and a key focus of CEDS. There are jobs employers are unable to fill due to a mismatch of skills. The customized Vermont Training Program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. The program partners with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost, with the employer providing the balance. VTP works closely with other departments to leverage other available funds and strategically determine how to best meet new and existing needs. Since development of a of crucial importance staff is recommending a carve out of 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.

International Trade: Vermont Global Trade Partnership (VGTP) is Vermont's center for international business assistance. Formed in 2004, VGTP provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. The VGTP team works with partners in US customs, Dept. of Commerce, the Small Business Administration, VEDA-EXIM bank, the Vermont Chamber, the VT Small Business Development Center network, Best of New England, The Council of State Governments, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont's international trade needs.

The staff person assigned to International Trade will also serve as a general business support person who knows and can refer businesses to the appropriate programs within the state and federal partner programs.

The Vermont EB-5 Regional Center is our EB-5 foreign investment arm. The Center enters into memorandums of understanding with projects seeking foreign investors through the federal EB-5 program. Congress recently extended the program until the federal year end 9/30/16. In August of 2015, we recruited a new director of the Vermont EB-5 Regional Center who brings extensive experience in corporate finance, private placements and other aspects of investment banking, that will serve the agency well. In December 2014 ACCD entered in to a Memorandum of Understanding with the Dept. Of Financial Regulation to assist with the compliance aspects of EB5 with particular attention to the securities regulation compliance. This partnership is working very well at assuring current and future EB5 projects are in compliance with State and Federal securities law.

As of December 30, 2015, approximately \$563,000,000 has been invested in projects via the Vermont EB-5 Regional Center, totaling over seven hundred seventy-one (771) I-526 petitions and three hundred fifty-five (355) I-829 approvals. For the same period, we calculate some 2,385 direct, indirect and induced jobs are being supported via EB-5 investment in the State of Vermont. Sadly, we report, the closing of Seldon Technologies in 2015 and the prospective loss of some 31 jobs. However, we note that the Regional Center is working with legal counsel for the company to assure final I-829 reporting and partial repayment of EB-5 loaned investment capital.

Projects to date include Country Home Products, Mount Snow, SouthFace Village at Okemo, Stowe Aviation, Sugarbush Resort, Trapp Family Lodge and several Jay Peak projects. Anticipated new and follow-on projects for 2016 include: Quechee Lakes and Mount Snow Phase II.

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 remain our key first point of contact with many of the state's businesses and help take the measure of economic health of each region. They also work with communities on a variety of economic development related



projects. They are essentially an arm of the department on key issues and opportunities around the state and help us maintain a statewide database of company visits. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based contract agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of the various regions around the state vary greatly. In 2014, the RDCs were nearly restored to funding levels prior to the Challenges for Change cuts. At the same time, they were asked to adhere to tighter performance measures including more frequent reporting of their activity, better outreach in their regions, increasing events and workshops on workforce and labor issues (hiring, education, job fairs) and access to finance and capital. Although independent we will be encouraging more professional development and peer to peer evaluations.

Small Business Development Centers (SBDCS): Vermont's Small Business Development Centers provide valuable no-cost, confidential business advising and low-cost training services to all small businesses and new ventures in Vermont. Its advisors are highly trained, experienced business people who can help Vermont's hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. We are encouraging a goal that there will be SBDC coverage in the regions for at least 2 days per week.

Vermont Employee Ownership Center: The VEOC offers services ranging from conceptual information to hands-on assistance to anyone interested in exploring or implementing employee ownership. VEOC has worked with more than 200 companies, providing education, training and technical assistance, business assessments and an employee ownership loan fund. With an aging demographic, Vermont is particularly challenged in creating paths of succession for its many privately owned and family-owned businesses and VEOC is an important pathway to continuity for many businesses.

Goals/Objectives/Performance Measures

Housed in the Agency of Commerce and Community Development, the Department of Economic Development works to improve the economic well-being of Vermonters. Our primary objective is to build the Vermont economy by helping companies, individuals and organizations gain access to the resources they need to grow their businesses, expand markets, create new jobs, find workers, build skills and improve Vermonters' quality of life.

Key Budget Issues FY 2017

Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth, and identify what efficiencies we can make that will have the least impact on growth. During 2015 we experienced some staff turnover and have been able to allocate resources efficiently with new staff members that have considerable experience and expertise to strengthen the relationships we share with businesses across the state.

The Department of Economic Development is working to update the statewide comprehensive economic development strategy or CEDS, which was completed in the summer of 2014. Approval of the CEDS makes the entire state eligible to pursue funding from the EDA for economic development related projects. More important, the CEDS is a strategy to grow the Vermont economy. Keeping the CEDS a living document that is used by the Legislature, State agencies and departments and partner entities is the challenge going forward.

ACCD entered into an MOU with the Department of Financial Regulation in order to respond to the regulatory evolution and increasing complexity of this program. DFR now provides a regulatory function, which will help to further protect investors and strengthen this powerhouse of an economic development tool. In FY16 the Department was grateful for the addition of an economic development marketing budget. In FY17, understanding the budget climate, the Department is fortunate to receive a recommended \$40,000 appropriation in the Governor's budget to bolster to the EB-5 program with funds for the Integrity Fund that Congress may enact.



Economic Development

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Economic Development	17.00	\$5,326,800	\$6,231,522	\$6,301,445
Total	17.00	\$5,326,800	\$6,231,522	\$6,301,445
Fund Type				
General Funds		\$3,967,025	\$4,563,634	\$4,600,379
Federal Funds		\$649,036	\$738,238	\$933,116
Special Fund		\$710,739	\$929,650	\$767,950
Total		\$5,326,800	\$6,231,522	\$6,301,445



Economic Development

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$981,920	\$1,041,133	\$1,023,995
Fringe Benefits	\$481,777	\$559,965	\$519,417
Contracted and 3rd Party Service	\$1,538,595	\$1,602,424	\$1,824,836
PerDiem and Other Personal Services	\$3,600	\$89,613	\$70,941
Equipment	\$11,615	\$9,800	\$5,550
IT/Telecom Services and Equipment	\$49,457	\$48,544	\$43,623
Travel	\$147,240	\$249,173	\$214,155
Supplies	\$33,672	\$23,287	\$15,355
Other Purchased Services	\$581,131	\$667,557	\$564,353
Other Operating Expenses	\$4,460	\$3,290	\$10,446
Rental Other	\$3,091	\$5,000	\$3,500
Rental Property	\$55,425	\$8,335	\$8,913
Property and Maintenance	\$1,907	\$1,580	\$1,525
Grants Rollup	\$1,432,909	\$1,921,821	\$1,994,836
Total	\$5,326,800	\$6,231,522	\$6,301,445
Fund Type			
General Funds	\$3,967,025	\$4,563,634	\$4,600,379
Federal Funds	\$649,036	\$738,238	\$933,116
Special Fund	\$710,739	\$929,650	\$767,950
Total	\$5,326,800	\$6,231,522	\$6,301,445

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	58,386	33,851	4,467	96,704
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	50,274	18,034	3,846	72,154
670015	059600 - Business Administrator	1.0	1.0	54,933	10,653	4,203	69,789
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	48,672	32,119	3,724	84,515
670074	464500 - Procurement Tech Assist Ctr Dir	1.0	1.0	79,477	31,452	6,080	117,009
670113	073600 - Economic Development Director	1.0	1.0	72,322	36,335	5,533	114,190
670128	073600 - Economic Development Director	1.0	1.0	56,181	33,458	4,298	93,937
670153	540300 - Senior Economic Development Sp	1.0	1.0	51,064	27,236	3,906	82,206
670154	074200 - Workforce Train Prog Dir	1.0	1.0	56,181	10,875	4,298	71,354
670158	465800 - Technology & Program Tech	1.0	1.0	45,968	17,267	3,517	66,752
670162	049601 - Grants Management Specialist	1.0	1.0	53,227	18,560	4,072	75,859
670167	473900 - Procurement Tech Asst Couns I	1.0	1.0	57,179	19,265	4,374	80,818
670168	089240 - Administrative Srvcs Cord III	1.0	1.0	51,522	32,444	3,941	87,907
677002	90120A - Commissioner	1.0	1.0	91,707	10,242	7,016	108,965
677014	94980E - Economic Progress Council Dir	1.0	1.0	80,787	31,996	6,180	118,963
677019	07370B - International Trade Director	1.0	1.0	65,000	35,180	4,973	105,153
677029	95250E - Executive Assistant	1.0	1.0	66,664	35,479	5,100	107,243
Total		17.0	17.0	1,039,544	434,446	79,528	1,553,518

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$976,612	\$818,854	\$735,385	(\$83,469)	-10.2%
500010 - Exempt	\$0	\$237,827	\$304,158	\$66,331	27.9%



Economic Development

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500060 - Overtime	\$5,308	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$15,548)	(\$15,548)	\$0	0.0%
Total	\$981,920	\$1,041,133	\$1,023,995	(\$17,138)	-1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$71,483	\$62,646	\$56,258	(\$6,388)	-10.2%
501010 - FICA - Exempt	\$0	\$18,195	\$23,269	\$5,074	27.9%
501500 - Health Ins - Classified Empl	\$220,256	\$220,510	\$179,460	(\$41,050)	-18.6%
501510 - Health Ins - Exempt	\$0	\$57,524	\$67,749	\$10,225	17.8%
502000 - Retirement - Classified Empl	\$158,022	\$140,107	\$128,474	(\$11,633)	-8.3%
502010 - Retirement - Exempt	\$0	\$35,066	\$40,252	\$5,186	14.8%
502500 - Dental - Classified Employees	\$12,625	\$14,910	\$10,791	(\$4,119)	-27.6%
502510 - Dental - Exempt	\$0	\$2,982	\$3,321	\$339	11.4%
503000 - Life Ins - Classified Empl	\$2,885	\$2,749	\$2,433	(\$316)	-11.5%
503010 - Life Ins - Exempt	\$0	\$282	\$756	\$474	168.1%
503500 - LTD - Classified Employees	\$534	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$547	\$701	\$154	28.2%
504000 - EAP - Classified Empl	\$480	\$450	\$391	(\$59)	-13.1%
504010 - EAP - Exempt	\$0	\$90	\$121	\$31	34.4%
504530 - Employee Tuition Costs	\$5,469	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,023	\$3,907	\$5,441	\$1,534	39.3%
Total	\$481,777	\$559,965	\$519,417	(\$40,548)	-7.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$33,457	\$75,000	\$125,000	\$50,000	66.7%
507550 - Contr&3Rd Pty - Info Tech	\$35,455	\$31,500	\$45,263	\$13,763	43.7%
507551 - Contract-Web Dev. & Maint.	\$1,680	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$4,424	\$18,450	\$16,725	(\$1,725)	-9.3%
507561 - Creative/Development	\$12,514	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$10,564	\$53,000	\$56,000	\$3,000	5.7%
507563 - Advertising/Marketing-Other	\$49,458	\$74,870	\$56,870	(\$18,000)	-24.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,391,043	\$1,349,604	\$1,524,978	\$175,374	13.0%
Total	\$1,538,595	\$1,602,424	\$1,824,836	\$222,412	13.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,600	\$4,000	\$3,800	(\$200)	-5.0%
506200 - Other Pers Serv	\$0	\$85,613	\$67,141	(\$18,472)	-21.6%
Total	\$3,600	\$89,613	\$70,941	(\$18,672)	-20.8%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$11,090	\$9,800	\$5,550	(\$4,250)	-43.4%
522700 - Furniture & Fixtures	\$525	\$0	\$0	\$0	0.0%
Total	\$11,615	\$9,800	\$5,550	(\$4,250)	-43.4%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$55	\$100	\$150	\$50	50.0%
516658 - Telecom-Conf Calling Services	\$772	\$1,650	\$1,395	(\$255)	-15.5%
516659 - Telecom-Wireless Phone Service	\$7,571	\$9,460	\$6,240	(\$3,220)	-34.0%
516671 - It Intsvccost-Vision/Isdassess	\$997	\$1,141	\$1,090	(\$51)	-4.5%
516672 - It Intsvccost- Dii - Telephone	\$2,771	\$3,570	\$3,120	(\$450)	-12.6%
516678 - It Inter Svc Cost User Support	\$16,964	\$18,552	\$18,782	\$230	1.2%
522200 - Hw - Other Info Tech	\$554	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$300	\$0	(\$300)	-100.0%
522220 - Software - Other	\$82	\$11,778	\$0	(\$11,778)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522221 - Software - Office Technology	\$336	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$15,499	\$0	\$10,200	\$10,200	0.0%
522223 - Software-Gis	\$994	\$1,093	\$2,046	\$953	87.2%
522254 - Hw-Other Wireless Comm	\$74	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,789	\$900	\$600	(\$300)	-33.3%
Total	\$49,457	\$48,544	\$43,623	(\$4,921)	-10.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,742	\$16,093	\$22,739	\$6,646	41.3%
518010 - Travel-Inst-Other Transp-Emp	\$5,550	\$17,665	\$17,681	\$16	0.1%
518020 - Travel-Inst-Meals-Emp	\$409	\$75	\$488	\$413	550.7%
518030 - Travel-Inst-Lodging-Emp	\$2,162	\$1,375	\$2,375	\$1,000	72.7%
518040 - Travel-Inst-Incidentals-Emp	\$882	\$1,550	\$560	(\$990)	-63.9%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,874	\$5,500	\$5,000	(\$500)	-9.1%
518310 - Travel-Inst-Other Trans-Nonemp	\$51	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$184	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,623	\$2,585	\$5,966	\$3,381	130.8%
518510 - Travel-Outst-Other Trans-Emp	\$42,842	\$76,269	\$61,472	(\$14,797)	-19.4%
518520 - Travel-Outst-Meals-Emp	\$8,979	\$22,721	\$19,244	(\$3,477)	-15.3%
518530 - Travel-Outst-Lodging-Emp	\$59,375	\$100,482	\$73,205	(\$27,277)	-27.1%
518540 - Travel-Outst-Incidentals-Emp	\$6,252	\$4,858	\$5,425	\$567	11.7%
518700 - Travel-Outst-Automileage-Nonemp	\$107	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$80	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,022	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$108	\$0	\$0	\$0	0.0%
Total	\$147,240	\$249,173	\$214,155	(\$35,018)	-14.1%
Supplies					
520000 - Office Supplies	\$1,605	\$5,765	\$1,630	(\$4,135)	-71.7%
520110 - Gasoline	\$2,674	\$3,147	\$2,885	(\$262)	-8.3%
520500 - Other General Supplies	\$218	\$225	\$140	(\$85)	-37.8%
520510 - It & Data Processing Supplies	\$1,023	\$1,475	\$1,350	(\$125)	-8.5%
520540 - Educational Supplies	\$239	\$0	\$0	\$0	0.0%
520700 - Food	\$36	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$375	\$375	\$100	(\$275)	-73.3%
521510 - Subscriptions	\$25,989	\$5,000	\$3,250	(\$1,750)	-35.0%
521515 - Subscriptions Other Info Serv	\$1,513	\$6,800	\$6,000	(\$800)	-11.8%
521520 - Other Books & Periodicals	(\$1)	\$500	\$0	(\$500)	-100.0%
Total	\$33,672	\$23,287	\$15,355	(\$7,932)	-34.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,152	\$12,004	\$11,984	(\$20)	-0.2%
516010 - Insurance - General Liability	\$9,242	\$2,601	\$2,407	(\$194)	-7.5%
516500 - Dues	\$10,398	\$22,910	\$17,110	(\$5,800)	-25.3%
516623 - Telecom-Mobile Wireless Data	\$7,407	\$9,230	\$8,512	(\$718)	-7.8%
516652 - Telecom-Telephone Services	\$1,355	\$6,032	\$2,690	(\$3,342)	-55.4%
516685 - It Int Svc Dii Allocated Fee	\$19,259	\$20,139	\$17,405	(\$2,734)	-13.6%
516812 - Advertising-Radio	\$1,420	\$1,400	\$1,400	\$0	0.0%
516813 - Advertising-Print	\$94,984	\$83,350	\$92,200	\$8,850	10.6%
516814 - Advertising-Web	\$107,012	\$44,540	\$103,360	\$58,820	132.1%
516815 - Advertising-Other	\$72,680	\$82,616	\$53,000	(\$29,616)	-35.8%
516820 - Advertising - Job Vacancies	\$4,257	\$0	\$0	\$0	0.0%



Economic Development

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516855 - Client Meetings	\$2,099	\$8,300	\$6,000	(\$2,300)	-27.7%
516870 - Trade Shows & Events	\$163,199	\$287,000	\$196,000	(\$91,000)	-31.7%
516871 - Giveaways	\$4,542	\$4,500	\$4,000	(\$500)	-11.1%
516875 - Photography	\$1,785	\$1,000	\$2,000	\$1,000	100.0%
517000 - Printing and Binding	\$1,534	\$9,650	\$2,400	(\$7,250)	-75.1%
517005 - Printing & Binding-Bgs Copy Ct	\$2,055	\$1,375	\$400	(\$975)	-70.9%
517010 - Printing-Promotional	\$1,893	\$500	\$5,000	\$4,500	900.0%
517020 - Photocopying	\$8	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$21,448	\$28,160	\$33,405	\$5,245	18.6%
517200 - Postage	\$0	\$85	\$40	(\$45)	-52.9%
517205 - Postage - Bgs Postal Svcs Only	\$596	\$450	\$600	\$150	33.3%
517300 - Freight & Express Mail	\$3,394	\$2,775	\$3,200	\$425	15.3%
517400 - Instate Conf, Meetings, Etc	\$40,142	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$79	\$38,940	\$1,240	(\$37,700)	-96.8%
519020 - Dry Cleaning	\$191	\$0	\$0	\$0	0.0%
Total	\$581,131	\$667,557	\$564,353	(\$103,204)	-15.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,012	\$3,290	\$4,126	\$836	25.4%
523640 - Registration & Identification	\$448	\$0	\$6,320	\$6,320	0.0%
Total	\$4,460	\$3,290	\$10,446	\$7,156	217.5%
Rental Other					
515000 - Rental - Other	\$3,091	\$5,000	\$3,500	(\$1,500)	-30.0%
Total	\$3,091	\$5,000	\$3,500	(\$1,500)	-30.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$52,799	\$2,600	\$3,863	\$1,263	48.6%
514010 - Rent Land&Bldgs-Non-Office	\$2,627	\$5,735	\$5,050	(\$685)	-11.9%
Total	\$55,425	\$8,335	\$8,913	\$578	6.9%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$297	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,610	\$1,580	\$1,475	(\$105)	-6.6%
513200 - Other Repair & Maint Serv	\$0	\$0	\$50	\$50	0.0%
Total	\$1,907	\$1,580	\$1,525	(\$55)	-3.5%
Grants Rollup					
550000 - Grants To Municipalities	\$10,350	\$8,970	\$7,590	(\$1,380)	-15.4%
550500 - Other Grants	\$1,422,559	\$1,912,851	\$1,987,246	\$74,395	3.9%
Total	\$1,432,909	\$1,921,821	\$1,994,836	\$73,015	3.8%
Grand Total	\$5,326,800	\$6,231,522	\$6,301,445	\$69,923	1.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,967,025	\$4,563,634	\$4,600,379	\$36,745	0.8%
21085 - Captive Insurance Reg & Suprv	\$610,350	\$630,350	\$530,350	(\$100,000)	-15.9%
21525 - Conference Fees & Donations	\$36,668	\$22,000	\$2,000	(\$20,000)	-90.9%
21820 - ACCD-Miscellaneous Receipts	\$0	\$60,000	\$0	(\$60,000)	-100.0%
21919 - EB-5 Enterprise Fund	\$63,721	\$217,300	\$235,600	\$18,300	8.4%
22005 - Federal Revenue Fund	\$649,036	\$738,238	\$933,116	\$194,878	26.4%
Total	\$5,326,800	\$6,231,522	\$6,301,445	\$69,923	1.1%



Tourism & Marketing

Department/Program Description

Research: The most recent benchmark study performed by ACCD Economic Research Analyst, Ken Jones, measures the impact of travel and tourism on the Vermont economy during calendar year 2013. The report estimates that visitor spending generated \$385 million in tax and fee revenue to the State of Vermont and its municipalities. This revenue reflects \$2.4 billion in direct spending by visitors making 13 million person trips to Vermont.

Our Vermont tourism industry supports an estimated 30,107 jobs total, including 3,817 sole proprietors, accounting for approximately ten percent of all jobs in Vermont. Component studies used to develop the benchmark study have focused on lodging establishments, Vermonters hosting visitors, second-home owners, and travel and tourism employees and proprietors. The Benchmark study is performed on odd calendar years.

Advertising: The Fiscal 2015 and 2016 media strategy includes combination of television, magazine, newspaper, radio, out of home (outdoor advertising) and online advertising. Advertisements are placed in publications, locations, and broadcast networks that attract potential visitors interested in outdoor recreation, cultural heritage, unique lodging, fine dining and the Vermont experience. The call to action on all advertising campaigns and printed materials directs consumers to VermontVacation.com and 1-800-VERMONT.

VDTM is developing multi demographic campaigns targeted at drawing different markets. Most recently the Department has made a considerable effort to target a younger audience. This effort is in collaboration with the Chief Marketing Office, Department of Economic Development and the Department of Labor. The goal is to attract a younger audience to the state through recreational activities and then promote industry in Vermont and ultimate employment opportunities. VDTM did the website development for www.GreatJobsinVT.com to promote this effort. There has been a tremendous need for employees in the technical and engineering fields in Vermont. Our hope is to entice potential employees through our Vermont recreational draw and then promote relocation to Vermont.

To stretch media dollars, the Department reviews last-minute opportunities with potential to deliver a strong message to key markets. This poises us to take advantage of better-priced remnants in print. Our partnership with Cabot Creamery and the Vermont Ski Area Association and pooling of marketing dollars allows the Department to purchase more television spots than our budget alone would allow.

Our top advertising partner Cabot Cheese has had to eliminate their marketing partnership for the 2015 calendar year due to budget challenges. While Cabot anticipates returning to the marketing partnership in 2016 this does leave a gap in partner dollars which contribute directly to supporting state marketing efforts. We will be working with other Vermont companies to partner for 2015 campaigns and beyond.

Sales: Regular communication and sales missions with travel agents and tour operators ensure that Vermont retains a strong presence in travel trade product offerings throughout the world. Motor coaches continue to be an integral part of the Vermont tourism mix. Hundreds of motor coach companies come to Vermont with thousands of travelers during all four seasons. Interaction with consumers at special events and consumer shows highlight Vermont as a vacation destination in a way that other promotional mediums cannot. Vermont businesses have invested in promotion and infrastructure to support motor coach business in Vermont. Communities throughout the state have made adjustments to downtown parking during high tourism seasons to accommodate motor coach parking within their downtown. The Vermont Tourism Network has made wonderful improvements to their strategy for promoting and working with motor coach businesses across the country.

VDTM has in-country representation in France, Canada, and the U.K. and partners with Discover New England in Germany, Japan and the U.K. These contractors focus on public relations opportunities, familiarization trips, and selling Vermont as a premier vacation destination. Other efforts to attract international travelers include trade shows, sales missions, and the Internet. The Department has pages on VermontVacation.com translated into German, French, U.K. English and Japanese, which complement lure pieces in the same languages. Through Discover New England VDTM will also have representation in China and Australia in collaboration with Brand USA.



Tourism & Marketing

Web/Technology: With over 300 pages of content, VermontVacation.com continues to be a tremendous resource for prospective visitors and the Vermont tourism industry. VDTM is encouraging more return visits through its monthly e-newsletter (75,000+ addresses) plus a presence on various social media sites to highlight happenings in Vermont and directing readers to the web for more information.

In 2015 VDTM will launch a newly designed www.VermontVacation.com with new technology to better serve travelers and Vermont tourism businesses. The new Vermont Travel Planner will be available on both desktop, mobile and downloadable tablet/smart phone applications.

Social Marketing: In addition to its Web site VDTM communicated directly with Vermont visitors using e-mail marketing newsletters. The newsletter supports the overall web marketing effort with interest-specific seasonal promotions. Prospective travelers visiting VermontVacation.com, opt in, to receive quarterly e-newsletters highlighting the best of Vermont and targeting their chosen interests. In addition, VDTM uses social media channels such as Facebook, Twitter, YouTube and Flickr to provide a fully interactive experience, enabling our Vermont fans to comment on and recommend locations, attractions and/or events to help others in vacation planning. VDTM keys in on these conversations to develop Web and newsletter content of interest to potential travelers.

Public Relations: The Department manages PR, industry, consumer and social media communications. Public relations translate into millions of dollars in ad equivalent publicity annually, which is further augmented by consumer utilization of editorial coverage in travel planning. Stories about Vermont experiences in Time Magazine, Travel and Leisure, the New York Times, the Boston Globe, the Montreal Gazette and hundreds more, have a value that transcends traditional marketing. These stories inspire potential travelers, reinforce frequent visitor affinity and collectively strengthen the Vermont brand.

The Department assists Vermont chambers and organizations in their communications strategies and accrues earned media for various state departments. The Department nurtures social media engagement as a medium in itself, building a community of passionate Vermont enthusiasts.

The Department continues to focus on expanding outreach efforts. The Department continues to populate VermontPressroom.com and Vermont.Gov with story ideas and market its resources to journalists. The Department is attending more press events and meetings with journalists in major media markets.

Cultural Heritage: 2015 celebrates the year of the arts which is being led by the Vermont Arts Council. VDTM is working with the Vermont Arts Council to promote and provide support with this event. Vermont Arts 2015 is a yearlong celebration that highlights the wide array of arts events that will occur across the state in 2015. Events will be promoted and marketed via the Vermont Arts Council to both residents and visitors.

As we enter our second year with the State Parks being part of our budget performance measures we have two new projects we will be piloting. One includes artists in residence at several Vermont State Parks as part of an effort with BCA called, Of Land and Local. The second is celebrating the 25th anniversary of the American Disabilities Act by highlighting all that Vermont has to offer for adaptable outdoor recreation. This will be part of a greater promotion of inclusivevermont.com

Vermont Life: Vermont Life, an enterprise fund reporting to the Commissioner of the Vermont Department of Tourism & Marketing, comprises two businesses: Vermont Life Media and Vermont Life Calendars & Notecards. The iconic Vermont Life magazine, which celebrates 68 years of publication this year, highlights our states thriving food and arts scene, passionate outdoor culture and vibrant creative economy. The magazine's contemporary design, award-winning photography and evocative writing make Vermont Life our chief state lure piece. Vermont Life is published quarterly in February, May, August and November as the State of Vermont official magazine.

Vermont Life continues to implement projects to reduce expenses, increase revenue and otherwise strengthen both the enterprise and Vermont brand awareness, while still fulfilling the mission to produce a premier-quality, first-rate magazine full of the best writing, photography and design. We continue to try to balance these competing charges.



Circulation is increasing for the first time in years, reflecting enthusiasm and support for Vermont Life and its direction as a contemporary, Vermont-enthusiast publication. A direct mail campaign far exceeded projections, and digital couponing including, Jumponit and Living Social, helped increase circulation, as did partnerships with local hotels.

Vermont Life ad sales are expected to increase slightly as we add an additional commission-only ad rep.

Vermont Life re-engineered its catalog to focus solely on Vermont Life-created products; this should greatly reduce expenses and increase profitability.

The challenge for Vermont Life is remaining attractive and sought after when print media is becoming less and less feasible as digital technologies advance. Vermont Life remains one of the top state publications in the country, we continue to win awards and readers expect quality content and photography. However, all print media is challenged to remain competitive. We will be looking at creative ways to keep Vermont Life our primary state lure piece and keep the enterprise viable.

Goals/Objectives/Performance Measures

Our key objective is to increase awareness of Vermont as a tourism, recreation and conference destination. To accomplish the objective VDTM markets Vermont to likely travelers from across the country, from around the world and from within Vermont itself, as well as encouraging the purchase of Vermont products and services. VDTM continues to promote Vermont in the key drive/fly markets of New York City, Boston, Montreal, and Philadelphia, as well as important secondary markets.

Performance Measures:

Objective: Increase awareness of the Vermont brand with the goals of increasing visitation to the State and encouraging the purchase of Vermont products and services.

Increase to rooms and meals tax revenue

Invest the Vermont Department of Tourism and marketing budget in multi-medium campaigns targeted at consumers who meet the demographic profile of the primary Vermont visitor based on industry research. Invest marketing funds in advertising that is micro focused on the primary consumer while limiting investment in mass media strategies. With limited marketing dollars every media purchase is critical to impacting revenue via Vermont's rooms, meals and alcohol receipts, therefore messaging and media must be focused on initiating a direct consumer response. In order to positively impact Vermont's rooms and meals tax revenue it is critical that VDTM prioritize all spending with a focus on direct impact marketing strategies.

Hospitality sector jobs increase

Tourism spending impacts many different areas of Vermont's economy including employment for Vermonters. Tourism spending directly supports 21,362 jobs and indirectly supports a total of 37,910 jobs in Vermont. That is 11.5% of employment in our state. The Department provides an annual Vermont Ambassador training seminar which includes customer service and Vermont resource training. The Department supports employers by marketing Vermont as a travel destination in order to keep tourism businesses and attractions active.

Vermont State Parks occupancy increase

To meet the Governors objective of promoting Vermont's natural resources and heritage, the Department has teamed up with Vermont State Parks to promote parks to overnight visitors. Beginning in the summer of 2014 VDTM invested in digital marketing to promote parks and encourage consumers to make bookings. VDTM coordinated with Vermont State Parks to place a set of tracking code on the parks booking page.



Tourism & Marketing

Key Budget Issues FY 2017

Decreased tourism marketing dollars both in our budget and with the temporary hold on Cabot cooperative funds weakens our positioning in the tourism marketplace. VDTM is working on a strategy to bring more partners into our campaigns but this will make it more difficult to be as nimble with the remnant advertising. We have had great success in leveraging general fund dollars and, with the recovery of the economy, hope to be able to find new money in both the private sector and regionally through chambers of commerce. Investments in tourism marketing pay off as we have seen increased rooms and meals tax revenue even during typically slow shoulder seasons. Maintaining investments in important to continue to keep our Vermont name out there as a premier destination for vacations.

Budget rescissions resulted in the elimination of the Shires Marketing grant. The Shires was chosen for elimination as a matter of fairness since this is the only region receiving a special grant for these purposes. In difficult budget times, this is not sustainable. VDTM prides itself on marketing the whole state and distributing scarce marketing resources as fairly as possible.

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Tourism and marketing	8.00	\$3,289,097	\$3,228,852	\$3,194,386
Vermont life	7.00	\$765,692	\$868,780	\$732,368
Total	15.00	\$4,054,789	\$4,097,632	\$3,926,754
Fund Type				
General Funds		\$3,219,079	\$3,128,852	\$3,094,386
IDT Funds		\$70,018	\$100,000	\$100,000
Enterprise Funds		\$765,692	\$868,780	\$732,368
Total		\$4,054,789	\$4,097,632	\$3,926,754



Tourism and marketing

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$564,983	\$554,459	\$509,715
Fringe Benefits	\$234,747	\$227,377	\$225,428
Contracted and 3rd Party Service	\$353,081	\$398,089	\$380,145
PerDiem and Other Personal Services	\$3,400	\$40,108	\$51,815
Equipment	\$6,660	\$0	\$0
IT/Telecom Services and Equipment	\$27,056	\$51,794	\$38,814
Travel	\$48,803	\$56,295	\$52,670
Supplies	\$6,589	\$4,080	\$7,025
Other Purchased Services	\$1,767,300	\$1,715,144	\$1,749,608
Other Operating Expenses	\$1,419	\$1,261	\$1,458
Rental Other	\$7,593	\$7,500	\$4,728
Rental Property	\$1,558	\$1,415	\$1,600
Property and Maintenance	\$1,314	\$950	\$1,000
Grants Rollup	\$264,594	\$170,380	\$170,380
Total	\$3,289,097	\$3,228,852	\$3,194,386
Fund Type			
General Funds	\$3,219,079	\$3,128,852	\$3,094,386
IDT Funds	\$70,018	\$100,000	\$100,000
Total	\$3,289,097	\$3,228,852	\$3,194,386

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670035	089230 - Administrative Svcs Cord II	1.0	1.0	67,766	29,364	5,185	102,315
670044	478500 - Travel Marketing Spec III	1.0	1.0	53,227	18,560	4,072	75,859
670061	478500 - Travel Marketing Spec III	1.0	1.0	48,110	25,860	3,681	77,651
670064	071600 - Travel Marketing Specialist II	1.0	1.0	55,453	27,169	4,242	86,864
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	54,642	18,813	4,180	77,635
677005	90120A - Commissioner	1.0	1.0	91,707	18,780	7,016	117,503
677013	90570D - Deputy Commissioner	1.0	1.0	80,787	37,742	6,180	124,709
677022	95360E - Principal Assistant	1.0	1.0	61,214	7,340	4,683	73,237
Total		8.0	8.0	512,906	183,628	39,239	735,773

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$564,983	\$334,070	\$279,198	(\$54,872)	-16.4%
500010 - Exempt	\$0	\$224,182	\$233,708	\$9,526	4.2%
508000 - Vacancy Turnover Savings	\$0	(\$3,793)	(\$3,191)	\$602	-15.9%
Total	\$564,983	\$554,459	\$509,715	(\$44,744)	-8.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$42,215	\$25,557	\$21,360	(\$4,197)	-16.4%
501010 - FICA - Exempt	\$0	\$17,151	\$17,879	\$728	4.2%
501500 - Health Ins - Classified Empl	\$90,917	\$61,360	\$65,696	\$4,336	7.1%
501510 - Health Ins - Exempt	\$0	\$21,092	\$30,795	\$9,703	46.0%



Tourism & Marketing

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502000 - Retirement - Classified Empl	\$87,419	\$57,159	\$48,777	(\$8,382)	-14.7%
502010 - Retirement - Exempt	\$0	\$31,955	\$29,405	(\$2,550)	-8.0%
502500 - Dental - Classified Employees	\$5,230	\$5,964	\$4,150	(\$1,814)	-30.4%
502510 - Dental - Exempt	\$0	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$1,718	\$1,003	\$993	(\$10)	-1.0%
503010 - Life Ins - Exempt	\$0	\$517	\$544	\$27	5.2%
503500 - LTD - Classified Employees	\$442	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$516	\$538	\$22	4.3%
504000 - EAP - Classified Empl	\$289	\$180	\$150	(\$30)	-16.7%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,234	\$1,851	\$2,561	\$710	38.4%
505500 - Unemployment Compensation	\$1,165	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$119	\$0	\$0	\$0	0.0%
Total	\$234,747	\$227,377	\$225,428	(\$1,949)	-0.9%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$110,399	\$19,800	\$30,300	\$10,500	53.0%
507561 - Creative/Development	\$16,694	\$0	\$75,000	\$75,000	0.0%
507562 - Creative/Development-Web	\$0	\$35,000	\$0	(\$35,000)	-100.0%
507563 - Advertising/Marketing-Other	\$82,703	\$178,500	\$98,000	(\$80,500)	-45.1%
507564 - Media-Planning/Buying	\$62,025	\$61,000	\$76,000	\$15,000	24.6%
507600 - Other Contr and 3Rd Pty Serv	\$81,259	\$103,789	\$100,845	(\$2,944)	-2.8%
Total	\$353,081	\$398,089	\$380,145	(\$17,944)	-4.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,400	\$3,000	\$3,500	\$500	16.7%
506200 - Other Pers Serv	\$0	\$37,108	\$48,315	\$11,207	30.2%
Total	\$3,400	\$40,108	\$51,815	\$11,707	29.2%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,660	\$0	\$0	\$0	0.0%
Total	\$6,660	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$3,022	\$12,500	\$6,000	(\$6,500)	-52.0%
516658 - Telecom-Conf Calling Services	\$67	\$125	\$150	\$25	20.0%
516659 - Telecom-Wireless Phone Service	\$1,870	\$1,970	\$2,165	\$195	9.9%
516671 - It Intsvccost-Vision/Isdassess	\$527	\$542	\$514	(\$28)	-5.2%
516672 - It Intsvccost- Dii - Telephone	\$3,665	\$3,500	\$3,600	\$100	2.9%
516678 - It Inter Svc Cost User Support	\$8,629	\$12,323	\$7,235	(\$5,088)	-41.3%
522200 - Hw - Other Info Tech	\$50	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$515	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$5,316	\$0	(\$5,316)	-100.0%
522223 - Software-Gis	\$526	\$518	\$965	\$447	86.3%
522224 - Sw-Website Dev Maint Hosting	\$6,750	\$15,000	\$17,385	\$2,385	15.9%
522258 - Hw-Personal Mobile Devices	\$1,435	\$0	\$800	\$800	0.0%
Total	\$27,056	\$51,794	\$38,814	(\$12,980)	-25.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,674	\$5,575	\$5,625	\$50	0.9%
518010 - Travel-Inst-Other Transp-Emp	\$767	\$2,760	\$2,760	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$170	\$425	\$350	(\$75)	-17.6%
518030 - Travel-Inst-Lodging-Emp	\$422	\$2,350	\$1,250	(\$1,100)	-46.8%
518040 - Travel-Inst-Incidentals-Emp	\$54	\$335	\$265	(\$70)	-20.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,939	\$1,600	\$2,000	\$400	25.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$204	\$1,100	\$250	(\$850)	-77.3%
518320 - Travel-Inst-Meals-Nonemp	\$150	\$500	\$560	\$60	12.0%
518330 - Travel-Inst-Lodging-Nonemp	\$196	\$500	\$800	\$300	60.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,340	\$1,550	\$1,635	\$85	5.5%
518510 - Travel-Outst-Other Trans-Emp	\$11,802	\$10,950	\$10,500	(\$450)	-4.1%
518520 - Travel-Outst-Meals-Emp	\$2,911	\$4,100	\$3,850	(\$250)	-6.1%
518530 - Travel-Outst-Lodging-Emp	\$20,760	\$23,325	\$21,625	(\$1,700)	-7.3%
518540 - Travel-Outst-Incidentals-Emp	\$1,330	\$1,225	\$1,200	(\$25)	-2.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$125	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,960	\$0	\$0	\$0	0.0%
Total	\$48,803	\$56,295	\$52,670	(\$3,625)	-6.4%
Supplies					
520000 - Office Supplies	\$438	\$650	\$950	\$300	46.2%
520100 - Vehicle & Equip Supplies&Fuel	\$37	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,060	\$2,750	\$1,625	(\$1,125)	-40.9%
520500 - Other General Supplies	\$100	\$0	\$425	\$425	0.0%
520510 - It & Data Processing Supplies	\$189	\$350	\$450	\$100	28.6%
520700 - Food	\$128	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$25	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$336	\$330	\$300	(\$30)	-9.1%
521515 - Subscriptions Other Info Serv	\$3,267	\$0	\$3,275	\$3,275	0.0%
521800 - Household, Facility&Lab Suppl	\$9	\$0	\$0	\$0	0.0%
Total	\$6,589	\$4,080	\$7,025	\$2,945	72.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,075	\$5,686	\$5,638	(\$48)	-0.8%
516010 - Insurance - General Liability	\$4,621	\$1,231	\$1,132	(\$99)	-8.0%
516500 - Dues	\$170,514	\$172,125	\$170,905	(\$1,220)	-0.7%
516623 - Telecom-Mobile Wireless Data	\$1,788	\$1,650	\$1,790	\$140	8.5%
516652 - Telecom-Telephone Services	\$110	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,654	\$9,540	\$9,214	(\$326)	-3.4%
516811 - Advertising-Tv	\$81,721	\$290,000	\$255,000	(\$35,000)	-12.1%
516812 - Advertising-Radio	\$28,325	\$90,300	\$128,300	\$38,000	42.1%
516813 - Advertising-Print	\$142,129	\$97,000	\$121,500	\$24,500	25.3%
516814 - Advertising-Web	\$1,008,974	\$647,147	\$740,039	\$92,892	14.4%
516815 - Advertising-Other	\$145,776	\$201,790	\$149,640	(\$52,150)	-25.8%
516817 - Advertising - Out of Home	\$7,484	\$40,000	\$7,200	(\$32,800)	-82.0%
516820 - Advertising - Job Vacancies	\$195	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$33,274	\$32,600	\$32,500	(\$100)	-0.3%
516871 - Giveaways	\$8,494	\$6,000	\$8,400	\$2,400	40.0%
516875 - Photography	\$275	\$750	\$1,000	\$250	33.3%
517000 - Printing and Binding	\$9,420	\$15,050	\$8,150	(\$6,900)	-45.8%
517005 - Printing & Binding-Bgs Copy Ct	\$1,186	\$0	\$1,000	\$1,000	0.0%
517010 - Printing-Promotional	\$30,136	\$20,850	\$24,050	\$3,200	15.3%
517100 - Registration For Meetings&Conf	\$6,751	\$9,695	\$6,900	(\$2,795)	-28.8%
517200 - Postage	\$29,973	\$35,630	\$36,400	\$770	2.2%
517205 - Postage - Bgs Postal Svcs Only	\$3,734	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$29,130	\$28,700	\$28,150	(\$550)	-1.9%
519000 - Other Purchased Services	\$2,135	\$1,200	\$1,500	\$300	25.0%



Tourism & Marketing

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
519030 - Brochure Distribution	\$6,426	\$8,200	\$11,200	\$3,000	36.6%
Total	\$1,767,300	\$1,715,144	\$1,749,608	\$34,464	2.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,379	\$1,131	\$1,418	\$287	25.4%
523640 - Registration & Identification	\$40	\$130	\$40	(\$90)	-69.2%
Total	\$1,419	\$1,261	\$1,458	\$197	15.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$982	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$6,611	\$7,500	\$4,728	(\$2,772)	-37.0%
Total	\$7,593	\$7,500	\$4,728	(\$2,772)	-37.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,558	\$1,415	\$1,600	\$185	13.1%
Total	\$1,558	\$1,415	\$1,600	\$185	13.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$335	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$979	\$950	\$1,000	\$50	5.3%
Total	\$1,314	\$950	\$1,000	\$50	5.3%
Grants Rollup					
550500 - Other Grants	\$264,594	\$170,380	\$170,380	\$0	0.0%
Total	\$264,594	\$170,380	\$170,380	\$0	0.0%
Grand Total	\$3,289,097	\$3,228,852	\$3,194,386	(\$34,466)	-1.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$3,219,079	\$3,128,852	\$3,094,386	(\$34,466)	-1.1%
21500 - Inter-Unit Transfers Fund	\$70,018	\$100,000	\$100,000	\$0	0.0%
Total	\$3,289,097	\$3,228,852	\$3,194,386	(\$34,466)	-1.1%



Vermont life

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$469,186	\$505,103	\$404,536
Fringe Benefits	\$219,745	\$256,837	\$222,367
Contracted and 3rd Party Service	\$1,864	\$14,850	\$14,000
PerDiem and Other Personal Services	\$0	\$30,000	\$30,000
Equipment	\$2,189	\$4,500	\$7,840
IT/Telecom Services and Equipment	\$13,486	\$12,542	\$11,314
Travel	\$5,081	\$5,400	\$6,600
Supplies	\$2,959	\$1,900	\$3,300
Other Purchased Services	\$48,864	\$32,157	\$29,816
Other Operating Expenses	\$216	\$3,000	\$500
Rental Other	\$153	\$0	\$200
Rental Property	\$1,576	\$1,491	\$1,395
Property and Maintenance	\$373	\$1,000	\$500
Total	\$765,692	\$868,780	\$732,368
Fund Type			
Enterprise Funds	\$765,692	\$868,780	\$732,368
Total	\$765,692	\$868,780	\$732,368

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670014	072700 - Vermont Life Assistant Editor	1.0	1.0	62,400	34,566	4,774	101,740
670028	071801 - VT Life Associate Publisher	1.0	1.0	72,176	21,938	5,522	99,636
670029	479700 - Managing Editor Vt Life	1.0	1.0	56,493	27,354	4,322	88,169
670056	072900 - VT Life Production Spec	1.0	1.0	62,400	34,566	4,774	101,740
670122	020500 - Storekeeper A	0.6	1.0	23,168	21,413	1,772	46,353
670173	071800 - VT Life Publishing Asst	1.0	1.0	47,112	25,682	3,604	76,398
677028	90110E - Vermont Life Editor	1.0	1.0	80,787	23,659	6,180	110,626
Total		6.6	7.0	404,536	189,178	30,948	624,662

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$469,152	\$425,980	\$323,749	(\$102,231)	-24.0%
500010 - Exempt	\$0	\$79,123	\$80,787	\$1,664	2.1%
500060 - Overtime	\$34	\$0	\$0	\$0	0.0%
Total	\$469,186	\$505,103	\$404,536	(\$100,567)	-19.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$33,906	\$32,588	\$24,768	(\$7,820)	-24.0%
501010 - FICA - Exempt	\$0	\$6,053	\$6,180	\$127	2.1%
501500 - Health Ins - Classified Empl	\$92,627	\$111,214	\$102,650	(\$8,564)	-7.7%
501510 - Health Ins - Exempt	\$0	\$7,670	\$8,212	\$542	7.1%
502000 - Retirement - Classified Empl	\$79,627	\$72,885	\$56,557	(\$16,328)	-22.4%
502010 - Retirement - Exempt	\$0	\$13,538	\$14,113	\$575	4.2%
502500 - Dental - Classified Employees	\$6,291	\$7,952	\$4,980	(\$2,972)	-37.4%



Tourism & Marketing

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$1,639	\$1,358	\$1,152	(\$206)	-15.2%
503010 - Life Ins - Exempt	\$0	\$282	\$288	\$6	2.1%
503500 - LTD - Classified Employees	\$188	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$182	\$186	\$4	2.2%
504000 - EAP - Classified Empl	\$232	\$240	\$180	(\$60)	-25.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,234	\$1,851	\$2,241	\$390	21.1%
Total	\$219,745	\$256,837	\$222,367	(\$34,470)	-13.4%
Contracted and 3rd Party Service					
507020 - Contr&3rd Party-Fulfillment	\$1,258	\$0	\$1,500	\$1,500	0.0%
507552 - Contr-Info Tech-Web Hosting	\$118	\$850	\$0	(\$850)	-100.0%
507562 - Creative/Development-Web	\$488	\$0	\$12,500	\$12,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$14,000	\$0	(\$14,000)	-100.0%
Total	\$1,864	\$14,850	\$14,000	(\$850)	-5.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,189	\$3,000	\$6,340	\$3,340	111.3%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$2,189	\$4,500	\$7,840	\$3,340	74.2%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$0	\$50	\$50	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$19	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$527	\$542	\$450	(\$92)	-17.0%
516672 - It Intsvccost- Dii - Telephone	\$3,455	\$3,000	\$3,600	\$600	20.0%
516678 - It Inter Svc Cost User Support	\$6,614	\$4,433	\$4,372	(\$61)	-1.4%
522200 - Hw - Other Info Tech	\$349	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$64	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,782	\$2,000	\$2,000	\$0	0.0%
522221 - Software - Office Technology	\$149	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522223 - Software-Gis	\$526	\$517	\$842	\$325	62.9%
522224 - Sw-Website Dev Maint Hosting	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$13,486	\$12,542	\$11,314	(\$1,228)	-9.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,150	\$2,500	\$3,500	\$1,000	40.0%
518010 - Travel-Inst-Other Transp-Emp	\$83	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$300	\$300	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$75	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$43	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,136	\$500	\$1,200	\$700	140.0%
518520 - Travel-Outst-Meals-Emp	\$254	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$298	\$1,000	\$500	(\$500)	-50.0%
518540 - Travel-Outst-Incidentals-Emp	\$36	\$0	\$0	\$0	0.0%
Total	\$5,081	\$5,400	\$6,600	\$1,200	22.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Supplies					
520000 - Office Supplies	\$2,270	\$1,200	\$2,400	\$1,200	100.0%
520500 - Other General Supplies	\$68	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$96	\$100	\$0	(\$100)	-100.0%
520700 - Food	\$0	\$100	\$0	(\$100)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$468	\$300	\$500	\$200	66.7%
521515 - Subscriptions Other Info Serv	\$32	\$0	\$100	\$100	0.0%
521520 - Other Books & Periodicals	\$25	\$0	\$100	\$100	0.0%
Total	\$2,959	\$1,900	\$3,300	\$1,400	73.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,075	\$5,686	\$4,934	(\$752)	-13.2%
516010 - Insurance - General Liability	\$4,621	\$1,231	\$991	(\$240)	-19.5%
516500 - Dues	\$0	\$200	\$200	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,654	\$9,540	\$8,191	(\$1,349)	-14.1%
516814 - Advertising-Web	\$927	\$3,000	\$3,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,000	\$1,000	\$0	0.0%
516855 - Client Meetings	\$197	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$70	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$245	\$500	\$500	\$0	0.0%
517010 - Printing-Promotional	\$19,838	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$390	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$6,755	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$958	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$134	\$1,000	\$1,000	\$0	0.0%
Total	\$48,864	\$32,157	\$29,816	(\$2,341)	-7.3%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$50	\$0	(\$50)	-100.0%
525160 - Cost of Freight	\$216	\$2,950	\$500	(\$2,450)	-83.1%
Total	\$216	\$3,000	\$500	(\$2,500)	-83.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$153	\$0	\$200	\$200	0.0%
Total	\$153	\$0	\$200	\$200	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,576	\$1,491	\$1,395	(\$96)	-6.4%
Total	\$1,576	\$1,491	\$1,395	(\$96)	-6.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$373	\$1,000	\$500	(\$500)	-50.0%
Total	\$373	\$1,000	\$500	(\$500)	-50.0%
Grand Total	\$765,692	\$868,780	\$732,368	(\$136,412)	-15.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
50400 - Vermont Life Magazine Fund	\$765,692	\$868,780	\$732,368	(\$136,412)	-15.7%
Total	\$765,692	\$868,780	\$732,368	(\$136,412)	-15.7%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Vermont council on the arts	0.00	\$663,307	\$645,307	\$680,307
Vermont historical society	0.00	\$909,990	\$947,620	\$954,354
Vermont housing and conservation board	0.00	\$21,713,531	\$21,935,605	\$27,086,977
Vermont humanities council	0.00	\$217,959	\$217,959	\$217,959
Vermont symphony orchestra	0.00	\$141,214	\$141,214	\$141,214
Total	0.00	\$23,646,001	\$23,887,705	\$29,080,811
Fund Type				
General Funds		\$1,914,470	\$1,952,100	\$1,993,834
Federal Funds		\$8,157,507	\$11,253,209	\$14,789,169
Special Fund		\$13,574,024	\$10,682,396	\$12,297,808
Total		\$23,646,001	\$23,887,705	\$29,080,811



Vermont council on the arts

Department/Program Description

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. This mission is supported by the Arts Council's current strategic plan, which calls for the Council to:

- 1) Increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) Demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) Expand and sustain the Council's capacity to serve its constituents

In short, the Council encourages all Vermonters to participate in the arts, to value the arts, to support the arts, and to advocate for the arts.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) nonprofit corporation in 1964 to promote and support quality art activities and opportunities for all Vermonters and visitors to the state. In 1965, Congress passed PL 89-209 creating the National Council on the Arts and Humanities with funding for the states in both of these disciplines. The Vermont legislature authorized the Arts Council (Act 170 of 1965), as the agency to represent Vermont in state and federal arts programs, for the purpose of "increasing the opportunities for Vermont's citizens and visitors to view, enjoy and participate" in the arts.

Goals/Objectives/Performance Measures

The Council's funding sources include: 1) a Federal grant from the National Endowment for the Arts requiring 1:1 match, 2) state appropriations and in-kind office rental subsidy, which provide that match, and 3) relatively smaller combinations of private funds (corporate, individual, and foundation) which no longer qualify for federal match.

The Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6,800 people year round (source: Dun & Bradstreet). The sector also serves as a significant attraction for tourists visiting Vermont, and why Vermont is frequently cited as one of the best states in which to locate a business and to raise a family (2012 data, according to David Borges, UMass/Dartmouth, Center for Policy Analysis, Economic Footprint of the Arts in Vermont, Updated, July 2014) State and local tax revenue received from Vermont artists and arts organizations is \$14.5 million per year, about five times the estimated investment in the arts by state and local governments. The arts play an important role in the education offered to our youngest citizens. Repeated studies reveal that arts education correlates directly with critical 21st Century Learning Skills, critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

The Council's programs and services are designed to:

- 1) Support the development of vibrant communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

Examples of current partnerships:



Arts Council, Symphony Orchestra, Historical Society, VHCB

* Breaking into Business, a two-day workshop enables participants (individual artists) to develop business and marketing plans tailored to individual needs. Partner: University of Massachusetts Arts Extension

* The Art in State Buildings program commissions works of art for new and renovated public buildings. Partner: Department of Building and General Services

* The Cultural Facilities Grant program enables community organizations to expand cultural offerings. Partners: Agency of Commerce and Community Development, Division of Historic Preservation, and the Vermont Historical Society

* Head Start arts programs expand opportunities for underserved children and families and sustainable arts education programming in schools and communities. Partners: five statewide nonprofits and municipal offices

Examples of developing partnerships:

* Work to elevate the role that creativity plays in child development. Partner: Agency of Education

* Work to increase awareness of the Vermont's remarkable cultural assets through print, media, and social media promotion. Partner: Department of Tourism and Marketing

* Work to establish the Vermont Creative Network, a collective-impact communications and problem-solving network. Partners: Vermont Downtowns Program, Department of Libraries, Vermont Council on the Humanities, Vermont Historical Society.

During FY 2017 the Council will update and re-write its 5-year Strategic Plan using the Results Based Accountability model to review and assess its current programs and services. While the essential work of the Council (grants and services) will continue, the context in which they occur is likely to change in ways to better reflect the drive towards building more vibrant Vermont communities, turning out creative, independent-thinking high school graduates; and bringing even more audiences in to Vermont to experience its cultural offerings.

Key Budget Issues FY 2017

2016-17 will see the Council showcasing the quality, depth, variety, and geographic dispersion of the arts throughout Vermont in much the same way it did during 2015. The Council will press forward with the formal launch of and project engagements through the Vermont Creative Network, following its highly successful 2-day VCN Summit in November, 2015. Finally, the Council will be pressed to match an increase from the NEA of approximately \$35,000.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$663,307	\$645,307	\$680,307
Total	\$663,307	\$645,307	\$680,307
Fund Type			
General Funds	\$645,307	\$645,307	\$680,307
Special Fund	\$18,000	\$0	\$0
Total	\$663,307	\$645,307	\$680,307



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$18,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$645,307	\$645,307	\$680,307	\$35,000	5.4%
Total	\$663,307	\$645,307	\$680,307	\$35,000	5.4%
Grand Total	\$663,307	\$645,307	\$680,307	\$35,000	5.4%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$645,307	\$645,307	\$680,307	\$35,000	5.4%
21445 - Art Acquisition Fund	\$18,000	\$0	\$0	\$0	0.0%
Total	\$663,307	\$645,307	\$680,307	\$35,000	5.4%



Vermont symphony orchestra

Department/Program Description

The Vermont Symphony Orchestra Association, Inc., a state assisted non-profit institution founded in 1936, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

We are also very proud to offer free Holiday Pops tickets to members of the Vermont National Guard and their families and deeply discounted tickets to students for all concerts and, in particular, for Vermont State College students for the campus-based concerts of the Made In Vermont series.

Activities

The coming year is critically important to the VSO as we induct a new executive director and bring renewed focus to building audiences in underserved communities and of younger Vermonter.

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented a total of 327 concerts and programs during its 2014/2015 season, reaching 45,167 people statewide. 290 of the events were offered free of charge to audience members. Contrary to widespread public misperception about the reach of symphony orchestras, fifty-two percent (52%) of the VSO community outreach partners are located in census tracts with median household incomes under \$53,000.

Last season also included SymphonyKids statewide educational programs, with 266 presentations by our professional musicians, involving over 23,000 Vermont schoolchildren from 201 schools in 165 towns (including a couple in New York and New Hampshire). The attendance represents close to half of all Vermont K-6 schoolchildren. No other orchestra in the country can lay claim to such a pervasive education program. Continuing SymphonyKids at this level is challenging due to tightening school budgets and the state support is essential.

Market

The Vermont Symphony Orchestra was organized 81 years ago to serve all of the communities of Vermont. It is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only several hold this statewide distinction, but among those few, the VSO is unmatched in its dedication to serving rural communities, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 630,000 is spread over an entire state of 9,609 square miles, with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget to the VSO, presumably because each serves one principal community. By contrast, the VSO serves many communities.

Goals/Objectives/Performance Measures

Among the major indicators measuring the results and impact of VSO programs each fiscal year, the most important are:



1) Program usage statistics. These are important indicators of success for a performing arts organization. Ticket revenue and attendance have been uneven in recent years as we focus on broadening the presentations to underserved communities and defining ways to appeal to younger and more diverse Vermont audiences.

2) The number and variety of programs/services offered and the number of different Vermont communities participating in those programs. The numbers of major programs and Vermont communities served has remained quite stable from FY12 through our anticipated FY16, at around 40 programs and 25 communities annually.

3) Statistical evidence of broadening community and business support across the state. Individual gifts and business support slumped in FY14, when we lacked development staff. We are building back with a result of \$316,740 in FY15. Likewise, business and foundation support continued modest but steady growth to \$225,744 in FY 15. With the installation of a new permanent executive director, slated for the fall of 2015, and a realignment of development staff duties, individual and business support should continue to grow and strengthen.

4) Evidence of artistic and administrative excellence and financial results and evidence of economic impact. The Vermont Symphony Orchestra has developed a consistent, superior level of artistic ability that is unparalleled locally and competitive regionally and nationally. In recent years we have hosted performances by Yo-Yo Ma and Sarah McLaughlin. In this current season, our world renowned music director and violinist, Jaime Laredo, is conducting and playing throughout Vermont. World class classical guitarist, Sharon Isbin, will play mid-season Masterworks concerts in northern and southern Vermont. The artistic quality delivered by the VSO is reflected in performance reviews and in periodic reviews by outside agencies.

For years, the operating results have oscillated between deficit and a little better than break even, but a robust stock market has helped the VSO grow its endowment and supplement operations. The operating cash flow of the VSO remains tenuous and needs to be permanently strengthened. We believe this will happen under the direction of a new executive director whose installment is expected in the fall of 2015. We had an operating deficit in FY 15 and anticipate another deficit in this transition year of FY 16. With important staffing changes and realignment underway, we believe that business sponsorships and private donations will build and restore positive results in the future.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$141,214	\$141,214	\$141,214
Total	\$141,214	\$141,214	\$141,214
Fund Type			
General Funds	\$141,214	\$141,214	\$141,214
Total	\$141,214	\$141,214	\$141,214

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$141,214	\$141,214	\$141,214	\$0	0.0%
Total	\$141,214	\$141,214	\$141,214	\$0	0.0%
Grand Total	\$141,214	\$141,214	\$141,214	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$141,214	\$141,214	\$141,214	\$0	0.0%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$141,214	\$141,214	\$141,214	\$0	0.0%



Vermont historical society

Department/Program Description

- Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations. We believe that an understanding of the past changes lives and builds better communities.

- VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).

A Unique Collaboration: VHS and the State of Vermont:

- The VHS has a unique relationship with the State of Vermont that creates economic development opportunities, saves the State money from support from private contributions and enhances services to Vermonters:

- In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284). The Public trusts the VHS in keeping their heritage and collections safe.

- Employees of the Vermont Historical Society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees (22 V.S.A., section 285).

- VHS is both a tenant and a landlord of the State of Vermont. Fee for Space (\$204,735 or \$16.10/sq. ft. in FY2016) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$8,214 or \$4.44/sq. ft. in FY2016) for space provided for the Archaeology Center at the Vermont History Center in Barre.

- VHS provides secure, environmentally-controlled space and curatorial oversight for the State's collection of historic flags, including Civil War regimental flag and guidons without charge.

- VHS provides meeting rooms at the Vermont History Center without charge to state agencies. During FY2015, the facility was used 71 days by various departments of the State.

- Our investment in the Vermont History Center sparked more than a decade of growth and vitality in downtown Barre.

- The Vermont History Museum in Montpelier is a key attraction in the capital city and serves as Vermont's state museum.

- Our work with over 200 local historical societies and museums throughout the State advances their vitality in the communities they serve.

Goals/Objectives/Performance Measures

FY15 in Review:

- July - September: VHS joined the community celebration during the Barre Heritage Festival, offering free tours of the History Center and historic games on the lawn. VHS volunteers were treated to a day at the Shelburne Museum during their annual summer trip. Author Robert Mello signed copies of the latest VHS publication, 'Moses Robinson and the Founding of Vermont', at the book launch event at the Bennington Museum.

- October - December: History lovers from throughout the state gathered in Brattleboro for the League of Local Historical Societies and Museums Annual Meeting. The Second Saturday Lecture Series concluded with an exciting program by historian Brennan Gauthier on John Aubrey Gordon and the American Field Service in World War I. The arrival of the Barre History Collection, donated by the Aldrich Public Library, was celebrated at the History Center.



Arts Council, Symphony Orchestra, Historical Society, VHCB

- January - March: Author Charles Slack examined the role of Vermonter Matthew Lyon during Liberty's First Crisis at Martin Luther King Jr. Day events in Barre and Montpelier. Seven Times Salt shared music from the American colonies at the Vermont State House during their Farmers Night Program, 'From Plymouth to Yorktown' a panel of historians explored the question, 'Do We Still Need Women's History' during the annual Vermont Women's History Project program.

- April - June: Participants from all corners of the state shared their experiences from the counterculture movement during forums held in six Vermont communities as part of the VHS 'Vermont in the 1970s Project'. The Third Thursday Lecture Series concluded with Ellen Thompson's fascinating discussion of Vermont schoolgirl samplers. Twenty-eight Vermont students presented their projects at National History Day in College Park, Maryland.

Key Budget Issues FY 2017

The Vermont Historical Society (VHS) has been running operating deficits since opening the Vermont History Center in 2002. Reserve funds have been used to balance budgets, which cannot be sustained. Over the past two fiscal years (FY14, FY15) operating deficits have been in excess of \$500,000 resulting in an unrestricted endowment of approximately \$1,800,000 as of June 30, 2015. On October 23, 2015, the VHS Board cut \$20,000 of operating expenses and charged the Executive Committee with cutting an additional \$100,000 to \$150,000 of expenses. Areas to evaluate and consider through the FY17 budget process include layoffs, early retirement, outsourcing work, energy efficiency measures and new health care plans. These decisions were made knowing that the benefits of the new position of Major Gift Officer would not be realized soon enough. Because our personnel expenses (pay and benefits are fixed according to statute) and operating costs of the 50,000 square foot History Center in Barre and 13,000 square foot space of the State Museum in the Pavilion are fixed, our only opportunities to reduce our expenses is through layoffs, which will result in diminished programs and services for Vermonter and less economic development opportunities. In addition, the VHS Board is in the process of hiring an Executive Director, which will bring newfound energy, ideas and a commitment to a balanced budget. Despite the financial challenges before us, there are many successes still ahead to celebrate and the VHS is resolved to proactively work toward a sustainable future. We are deeply appreciative to the State of Vermont for its continued support and for being such a vital partner to help advance our important mission to preserve and share Vermont's history for humanity sake, a mission even more important than ever in an age of technology and science

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Grants Rollup	\$909,990	\$947,620	\$954,354
Total	\$909,990	\$947,620	\$954,354
Fund Type			
General Funds	\$909,990	\$947,620	\$954,354
Total	\$909,990	\$947,620	\$954,354

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$909,990	\$947,620	\$954,354	\$6,734	0.7%
Total	\$909,990	\$947,620	\$954,354	\$6,734	0.7%
Grand Total	\$909,990	\$947,620	\$954,354	\$6,734	0.7%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$909,990	\$947,620	\$954,354	\$6,734	0.7%
Total	\$909,990	\$947,620	\$954,354	\$6,734	0.7%

Commerce and
Community



Vermont housing and conservation board

Department/Program Description

Department Mission Statement

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 by amendment to 10 V.S.A. to add Chapter 15, with the purpose of improving the quality of life for Vermonters by implementing the dual goals of creating "affordable housing for Vermonters, and conserving and protecting Vermont's agricultural land, forestland, important natural areas, recreational lands, and historic properties."

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, to non-profit organizations, including land trusts and conservation groups, to housing cooperatives, and to qualifying state agencies.

A major VHCB goal is to assist communities in implementing local plans and activities which further the Board's statutory mission. The Board's awards support community-based projects that preserve affordable housing units, create or rehabilitate additional affordable housing, correct infrastructure deficiencies in mobile home parks, conserve and protect agricultural lands, forestlands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape. In recent years the legislature has added protection of the state's surface waters and forestlands as statutory goals.

VHCB's program contributes to Vermont's economy in many ways: 1) it leverages more than \$4 for every dollar appropriated; 2) affordable housing is critical to economic growth and attracting future employees, and housing construction is one of the most effective generator of jobs; 3) the working landscape is among Vermont's primary economic assets - investment in conservation supports travel, tourism and recreation; investment in agriculture promotes inter-generational transfers, expansion, efficiency and diversification; 4) agriculture, forest products and food industries are increasing Vermont's employment base; 5) supportive services in affordable housing avoids the cost of institutional settings (i.e., state hospitals, nursing homes, prisons, motels), reducing pressure on the state budget; and 6) programs like SASH, Lead and Healthy Homes contribute to Vermont health care goals.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigation against the impact of severe flooding. Both activities of VHCB - affordable housing and conservation - enhance economic vitality, and improve the quality of life of Vermonters.

Description of Appropriations, Divisions, & Programs

By statute the Board receives a percentage of the Property Transfer Tax revenue (50% of revenues, after 2% reduction for Tax Department). This special fund was created by the General Assembly with the thought that as property transfers increased the pressure on affordable housing and public access to important land and farm resources would also increase. These funds would help provide affordable housing, farmland conservation, and public access to Vermont's important lands through VHCB funding.

In all cases, the Board's investment secures a perpetual benefit and interest in the project. In the case of housing, the affordability remains with the property in perpetuity. In conservation projects, the investment results in a resource for Vermonters with perpetual benefit.

VHCB has, at times (including FY16 and FY17), been included in the Capital Bill, in part to make up for reductions in the statutory amount appropriated from the Property Transfer Tax. VHCB's investments in housing and conservation continue to benefit the public well after the bonds issued are paid. This year the Property Transfer Tax is expected to generate \$19.5 million as the VHCB statutory portion. VHCB is included in the 2017 capital bill at \$2.8 million. We are



recommending that the \$19.5 million statutory portion of the property transfer tax be reduced by \$8.2 million which will go to the General Fund, resulting in a property transfer tax appropriation of \$11.3 million. This, combined with VHCB's Capital Bill appropriation of \$2.8 million, will result in total funding to VHCB of \$14.1 million, \$5.4 million less than the statutory amount.

The vast majority of the Board's funds are used to provide grants and/or loans to eligible projects. In housing activities the Board generally provides funds for acquisition and rehabilitation and development of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee). The Farm & Forest Viability program works with agriculture and forest related industries to provide technical assistance and other support. These programs are enhanced by matching federal funds including the HOME Program, Lead Paint Hazard Reduction Program, Healthy Homes program, Housing for Persons with HIV/AIDS, Farmland & Ranch Preservation Program, and an AmeriCorps program, all of which supplement the VHCB funds in projects. In FY 2016 VHCB expects to fully expend the balance of federal programs HUD Economic Development Initiative/Special Purpose Grants (EDI/SPG).

The VHCB works toward the goal of creating and preserving affordable housing by providing funds for projects with mechanisms which assure perpetual affordability, that serve the most economically distressed households, and by placing a priority on "at risk" housing where a lack of action may result in displacement of residents and where action is necessary to prevent the loss of federally subsidized housing projects. In recent years, because of a housing shortage, the Board has also prioritized developing new units. When reviewing a project the Board considers the availability of other amenities related to housing, including access to social services, transportation, recreation, and access to open space.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and/or where the loss of the farm would have significant negative impact on neighboring farms. The Board reviews potential farm applications with the help of an Agricultural Advisory Committee. State funds for purchasing conservation easements are matched on a one to one basis by funds from the federal Farms Preservation Program. VHCB has been able to match state

funds with \$ 44.4 million from this program to date. . VHCB's farmland conservation portfolio included water quality protections on 37 farms of the 50 farm projects in FY2015 and 2016. VHCB is a partner with the state in the recently awarded grant from RCPP of \$16 million to focus on water quality in the Lake Champlain Basin. VHCB will provide approximately \$5 million of the required match for this program in the next four-five years. Funding at the statutory level will be critical to the organization's ability to meet the requirement pledged to the program.

The Farm & Forest Viability Program operates in partnership with the Agency of Agriculture, Food and Markets and the Department of Forest, Parks, and Recreation and works closely with an advisory board, per 6 V.S.A. Section 4710. This program provides technical assistance and business planning to Vermont farmers, the forest industry, and food businesses. The Board expanded the Farm Viability program to include forestry and enrolled 17 businesses into the program. The Board focuses some conservation funding on working forests and sugarbushes.

The protection of natural areas and public recreation lands is supported through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross country skiing among other activities. Several recent projects also added to the state's water quality efforts by protecting headwaters.

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species. Many of VHCB's conservation awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that



Arts Council, Symphony Orchestra, Historical Society, VHCB

can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding state-wide significance which will have intensive public use.

In FY2013 the Board committed funding to assist in flood hazard mitigation in response to tropical storm Irene. VHCB funds are being used in the Housing Mitigation Grant Program effort to match FEMA funds in the buyout of properties damaged in the flooding. VHCB committed \$2 million over two years towards these efforts. VHCB also provided over \$1 million to relocate and rebuild Melrose Terrace, a senior housing development in Brattleboro, which was significantly damaged in Tropical Storm Irene. The organization also provided \$1 million in Waterbury to build 27 apartments in a community that lost housing due to Irene.

As the Board looks to FY 2017, demand for VHCB funds is approximately \$50 million, or more than two and a half times greater than available resources. Farmland conservation applications represent a minimum of a three year project list which will likely grow by more than 40 applications over the next year. The Board's revised statutory mission to enhance water quality and support forestry adds new demands/pressures on the Board's budget.

Increased homelessness and a very low rental vacancy rate require both the creation of supportive housing projects, the addition of new units and preservation of our existing affordable housing stock.

VHCB Farm and Forest Viability program has recently expanded to serve wood product businesses and to support food hubs. Growth in this area is important in supporting Vermont's working landscape.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a non-major component unit.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

The Governor has sought to maintain the state's commitment to affordable housing and land conservation during this challenging budget year.

The VHCB annual state appropriation comes mainly from Property Transfer Tax receipts. The FY2017 budget recommendation is \$11,304,840 for VHCB from the Property Transfer Tax (\$8,197,160 of the Property Transfer Tax is proposed to go the General Fund); combined with the FY2017 Capital Bill funding of \$2,800,000, for level funding with FY2016. The combined funding of \$14,104,840 is \$5,397,160 less than the statutory amount.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$2,790,000	\$0	\$0
Grants Rollup	\$18,923,531	\$21,935,605	\$27,086,977
Total	\$21,713,531	\$21,935,605	\$27,086,977
Fund Type			
Federal Funds	\$8,157,507	\$11,253,209	\$14,789,169
Special Fund	\$13,556,024	\$10,682,396	\$12,297,808
Total	\$21,713,531	\$21,935,605	\$27,086,977



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
720010 - Transfer Out-Component Units	\$2,790,000	\$0	\$0	\$0	0.0%
Total	\$2,790,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$9,726,699	\$21,935,605	\$27,086,977	\$5,151,372	23.5%
550240 - Loans	\$7,759,567	\$0	\$0	\$0	0.0%
552990 - Other Direct Grant Expense	\$1,437,265	\$0	\$0	\$0	0.0%
Total	\$18,923,531	\$21,935,605	\$27,086,977	\$5,151,372	23.5%
Grand Total	\$21,713,531	\$21,935,605	\$27,086,977	\$5,151,372	23.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
90610 - Housing & Conserv Trust Fund	\$13,556,024	\$10,682,396	\$12,297,808	\$1,615,412	15.1%
90630 - Federal Fund - VHCB	\$8,157,507	\$11,253,209	\$14,789,169	\$3,535,960	31.4%
Total	\$21,713,531	\$21,935,605	\$27,086,977	\$5,151,372	23.5%



Vermont humanities council

Department/Program Description

Mission Statement

The Vermont Humanities Council (VHC) strives to make Vermont a state in which every individual reads, participates in public affairs, and continues to learn throughout life.

In a word, the Council is about education: lifelong learning, for all Vermonters of all backgrounds and ages. VHC is also about social engagement in town libraries and other community centers. VHC believes that engagement with the world of ideas, in interaction with others, contributes uniquely to richer lives, stronger communities, and a more humane society. Because the humanities and the world of books and ideas belong to everyone, VHC has developed a broad range of programs that serve Vermonters of all ages and backgrounds.

VHC works with and conducts its programs in partnership with the Department of Education, Department for Children and Families, Department of Corrections/Community High School of Vermont, Adult Education and Literacy centers, Vermont Childcare Resource and Referral Agencies, childcare providers, teen-parent centers, parent-child centers, public schools, hospitals, museums, and others.

In 2014, VHC celebrated 40 years of promoting lifelong learning. We broke attendance records with two of our most prominent programs, First Wednesdays and Vermont Reads; and we were honored to co-host the world premiere of Ken Burn's film, *The Address*, in Brattleboro.

Description of Programs

In 2014 (the last year for which we have complete data) VHC sponsored more than 1,000 lectures, book discussions, literacy programs, and other humanities events in 136 Vermont communities. In all, VHC reached tens of thousands of people of all ages and backgrounds.

VHC promoted literacy for Vermonters of all ages in a variety of ways:

- In 2014, 321 different child care providers and 460 different parents (including incarcerated men and women) took part in 163 VHC early literacy workshops, thereby helping the thousands of young children who are or will be in their care gain essential early language and literacy skills.

- 216 middle-school students took part in theme-based, week-long humanities summer camps at 13 middle schools around the state. Camps improve at-risk students attitudes about reading and learning so that they can thrive more in school by virtue of changed attitudes as well as enhanced skills. Teachers, students, and parents report that these week-long programs cause the students to look at school and themselves differently as capable learners and cause them to raise their academic, personal, and employment goals.

- 705 Adult literacy students were served (a) through 52 Connections events; 539 adults participated; 26 of these were held at correctional facilities where 192 offenders were served; (b) through programs at parent-child centers and programs for pregnant and parenting teens; (c) through a collaborative project with adult education, social service, and corrections organizations, reaching 133 women and men striving to rise out of poverty; and (d) through professional development programs that provided educators working at Adult Education and Literacy Centers, Department of Corrections/Community High School of Vermont, and parent-child centers with the skills to lead reading and discussion programs. VHC also provided books for their 361 adult students.

- VHC distributed 9,000+ free books to children and adults through literacy programs.

- VHC also ran hundreds of events that engaged tens of thousands of the general public statewide:



- Vermont Reads, VHC's statewide one-book community program, engaged an estimated 12,000+ students and adults (confident and fragile readers alike) in a record-breaking 119 towns; they read and discussed R.J. Palacio's *Wonder* and participated in events related to it. Schools, libraries, and scores of other groups, including adult literacy students at Adult Education and Literacy centers and prisons, took part. Vermont Reads distributed an additional 3,600 free books.

- VHC hosted 111 free public lectures or living history performances in libraries, schools, museums, and other community centers in 68 different towns, reaching over 3,500 people. It also ran 159 VHC book discussions in 33 towns that reached 2,100+ attendees, promoting lifelong learning, reading, vital libraries, and community building, and contributing to both Vermont's 'creative economy' and our state's attractive quality of life.

- 97 employees at four hospitals took part in 'Literature and Medicine: Humanities at the Heart of Health Care', a national award-winning reading and discussion program shown to improve patient care by helping health care professionals improve communication and interpersonal skills while increasing job satisfaction, cultural awareness, and empathy for patients.

- In 2015 VHC ran, with one-time funding from the NEH, book groups for veterans in four sites: the vet center in South Burlington, Northfield, and two at the VA in White River Junction, one of which is for women veterans only, which involved 18 participants. They were enormously successful. We are seeking program-specific funds to continue -- and expand -- these groups.

- VHC provided 19 grants totaling \$36,000 to other non-profit organizations.

- As the end of the 150th anniversary of the War approached, VHC's annual fall conference, *A Fire Never Extinguished: How the Civil War Continues to Shape Civic and Cultural Life in America*. A capacity crowd of 315 people explored with an extraordinary line-up of distinguished scholars the influence that the War has had and continues to have on literature, visual art, race, memory, and politics. Two conference films were produced with funding from the National Park Service: a 16-minute and a 68-minute film; they are available at <http://www.vermonthhumanities.org/fallconf14-films/>

- VHC's Civil War Book of Days (CWBOD) concluded its email publication in April after 236 weekly installments that were researched, written, edited, and produced by VHC. The CWBOD installments tell what happened that week exactly 150 years ago. They focus on famous events told from an unusual perspective, events related to important issues or events that are not well-known, and incidents or documents that put human faces on the conflict. The emphasis is on politics, society, economics, race, technology, and gender, and not only military history. A searchable WordPress site (civilwarbookofdays.org) containing all the installments will continue to be a resource for teachers and others in the years ahead. www.vermonthhumanities.org.

- VHC continued its co-sponsorship of Vermont's participation in the national Scripps Spelling Bee.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$217,959	\$217,959	\$217,959
Total	\$217,959	\$217,959	\$217,959
Fund Type			
General Funds	\$217,959	\$217,959	\$217,959
Total	\$217,959	\$217,959	\$217,959



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$217,959	\$217,959	\$217,959	\$0	0.0%
Total	\$217,959	\$217,959	\$217,959	\$0	0.0%
Grand Total	\$217,959	\$217,959	\$217,959	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$217,959	\$217,959	\$217,959	\$0	0.0%
Total	\$217,959	\$217,959	\$217,959	\$0	0.0%



Transportation

Agency of Transportation

Mission/Vision Statement

The Vermont Agency of Transportation's mission is to provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that promotes Vermont's quality of life and economic wellbeing.

Department/Program Description

VTrans provides a number of services through three divisions: Highway Division, Policy, Planning and Intermodal Development and Finance and Administration, plus the Department of Motor Vehicles. These four organizational areas play an integral role in supporting VTrans' mission.

HIGHWAY DIVISION:

The Municipal Assistance Bureau consists of the Better Backroads, Business Office, and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Business Office Section services four of the five division bureaus. Included in their responsibilities are preparing and monitoring administrative budgets, performing a number of financially related tasks including processing invoices for payment, ordering supplies and materials for the Division, as well as providing guidance and assistance for all contract-related matters. The Local Projects Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park & 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 & 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 ASHTO accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and colocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau consists of five sections: Maintenance, Technical Services, VTrans Training Center (VTTC) and Central Garage, with support from our own Business Office. The Maintenance Section is comprised of nine transportation maintenance districts responsible for all maintenance activities on state highways, and for providing technical assistance to municipalities located within their district boundaries. Each district is managed by a District Transportation Administrator (DTA). The Maintenance Engineer oversees all the DTAs. The Technical Services Section is comprised of four units with distinct responsibilities: Environmental: administration and oversight to ensure compliance under various federal and state environmental regulatory programs; Transportation Systems Manage-



ment and Operations (TSMO): to oversee and monitor traffic flow, work to ensure projects are coordinating to minimize disruption, plan for emergency response and other contingencies, and communicate what is happening to the traveling public. Logistics and Facilities: provides logistical and facilities management services to the Agency related primarily to supplying equipment and supplies to the local and regional workforce, making repairs and renovations to existing VTrans buildings and to managing new VTrans buildings projects; and Technical Support and Emergency Services: This unit serves a number of functions including Statewide Paving Manager, and the Statewide Bridge Crew, and are responsible for managing the Agency's inventory of temporary bridge components. They also administer and oversee the town highway grant programs (Town Highway Structures, Class 2 Town Highway Roadway, and Town Highway Emergency) and are responsible for providing technical assistance to the municipalities in Central Vermont. This Unit is also responsible for administering the FEMA Public Assistance Program for some pre-existing disaster declarations, and provide technical support in the event that the State of Vermont receives a FEMA Public Assistance disaster declaration in the future. The VTTC is dedicated to professional growth and to delivering high quality, job relevant training. Classes emphasize the importance of professional, respectful behaviors in the workplace and focus on safe and healthy workplace practices. Through the recent acquisition of the Vermont Local Roads/Local Technical Assistance Program, we are now able to also offer training services to the many municipalities across the state. The Central Garage maintains a safe and reliable fleet of vehicles and equipment, which allow the Agency to fulfill its mission. The Central Garage coordinates the purchase, preparation, service, repair, and replacement of over 650 vehicles and pieces of equipment, including more than 250 plow trucks.

The Project Delivery Bureau consists of the Highway Safety & Design Section, Structures Section, Right-of-Way, Utilities & Survey Section and the Environmental Section. The Highway Safety & Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting, and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way, Utilities & Survey Section is comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are responsible for the acquisition and management of property needed for transportation uses. The Utilities Unit performs liaison and negotiation with utility companies, municipalities and private developers in order to ensure that other uses of the Agency-owned highway right-of-way do not conflict with the transportation use. The Survey units establish and maintain precise geodetic control data and provide the land survey data needed for Agency projects. The Environmental Section is also comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Environmental units are responsible for identifying all cultural and natural resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects.

The Asset Management & Performance Bureau, or AMP, is composed of three sections; Data Management, Budget & Programming and Performance. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Budget & Programming Section, as the name implies, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The NBIS/Inspection Unit is located within the Budget & Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits. In general, the Performance Section is responsible for measuring and monitoring continuous improvement, relative to asset management activities. The Perfor-



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mance Section is composed of three distinct yet crucial focus areas; quality assurance, estimating and risk management. Personnel with this section are responsible for overseeing and assisting with measuring and monitoring quality assurance and performance activities and objectives within VTrans. Performance personnel are expected to play a critical role in the establishment of the Agency's Risk Registry in connection with new MAP-21 legislation. This Section is also responsible for organizing and/or generating annual performance reports such as the TriState Report and VTrans Annual Reports. Future activities are likely to include management of the Agency's performance dashboard (yet to be developed), the establishment of a customer feedback loop(s), and establishment of a performance loop to monitor cost, scope and schedule relative to VTrans' design and construction efforts.

The Office of Highway Safety is composed of four separate groups or areas of responsibility: Highway Safety Improvement Program (HSIP), Vermont Highway Safety Alliance (VHSA), Governor's Highway Safety Program (GHSP) and Highway Research. These units are responsible for the identification development and implementation of various programs that mitigate highway safety problems in the areas of infrastructure and behavioral issues. These programs develop budgets based on federal funding from NHTSA and FHWA. Problem areas are defined by crash data collected and refined by the Highway Research unit. Program effectiveness is measured via crash data collected following the implementation of the programmed mitigation measures. The GSHP and HSIP programs interact with other state agencies and private institutions through their involvement with the Vermont Highway Safety Alliance. The overall goal of this office is to reduce fatal and injury crashes on state and local highways in the State of Vermont.

POLICY, PLANNING & INTERMODAL DEVELOPMENT

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. The section also prepares applications for discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. This 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 internal 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, which engages Vermont's citizens, towns and regional planning commissions in dialogue about issues of transportation planning, land use, needs identification and project prioritization.

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 is also responsible for issuing state highway access permits per 19 V.S.A. Sec. 1111.

The mapping section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Secs. 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. We also maintain 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.

FINANCE AND ADMINISTRATION

The Finance and Administration division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit; Contract Administration; Information Technology; Budget Operations; Financial Operations; Performance, Innovation & Excellence; and Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance, Innovation & Excellence is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

Key Budget Issues FY 2017

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 1,308 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation-related activities.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Municipal Assistance, Construction and Materials, Maintenance and Operations, Project Delivery, and Asset Management and Performance, and the Office of Highway Safety. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and



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technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Division of Finance and Administration provides services across the agency to support the activities that deliver on the mission of VTrans including contract administration, information technology, accounting, budgeting, audit, civil rights, labor compliance and recruitment. As in all aspects of our work, state and federal statutes provide the guidance and boundaries for Finance and Administration's work.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration, Federal National Highway Safety Administration, and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund. The State Transportation revenues are derived primarily from three sources: the gas tax, the purchase and use tax and Department of Motor Vehicle fees.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:

Provide a safe and resilient transportation system that supports the Vermont economy.

Preserve, maintain and operate the transportation system in a cost effective and environmentally responsible manner.

Provide Vermonters energy efficient travel options.

Cultivate and continually pursue innovation, excellence and quality customer service.

Develop a workforce to meet the strategic needs of the Agency.

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Agency of Transportation	1,286.00	\$616,232,308	\$617,628,986	\$618,147,283
Total	1,286.00	\$616,232,308	\$617,628,986	\$618,147,283
Fund Type				
Local Match Debt Service Funds		\$1,684,808	\$2,574,285	\$2,315,416
Transportation Infrastructure Bond Fund		\$19,651,453	\$13,498,587	\$12,355,580
Federal Funds		\$336,761,138	\$342,305,346	\$331,152,887
TIB Proceeds Fund		\$5,171,417	\$0	\$0
IDT Funds		\$994,043	\$130,000	\$753,566
ISF Funds		\$18,865,962	\$20,309,560	\$19,731,787
Transportation Fund		\$229,565,205	\$236,821,208	\$249,982,148
ARRA Funds		\$2,585	\$0	\$90,899



Agency of Transportation

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Special Fund		\$3,535,698	\$1,990,000	\$1,765,000
Total		\$616,232,308	\$617,628,986	\$618,147,283

Transportation



Agency of Transportation

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Department of motor vehicles	229.00	\$28,474,236	\$26,992,907	\$28,910,055
Transportation - aviation	10.00	\$17,504,077	\$14,756,868	\$20,035,048
Transportation - buildings	0.00	\$2,780,775	\$2,000,000	\$2,000,000
Transportation - central garage	54.00	\$18,865,962	\$20,309,560	\$19,731,787
Transportation - finance and administration	120.00	\$13,093,078	\$13,730,429	\$14,206,799
Transportation - maintenance state system	516.00	\$84,229,523	\$87,069,584	\$91,556,769
Transportation - municipal mitigation grant program	0.00	\$759,771	\$650,000	\$2,905,000
Transportation - policy and planning	32.00	\$11,072,045	\$10,007,648	\$9,987,158
Transportation - program development	299.00	\$273,585,489	\$276,342,245	\$289,499,946
Transportation - public assistance program	0.00	\$43,846,323	\$33,865,000	\$10,940,000
Transportation - public transit	5.00	\$27,137,169	\$27,122,035	\$31,173,698
Transportation - rail	19.00	\$31,707,206	\$35,148,831	\$33,881,604
Transportation - rest areas	0.00	\$308,841	\$625,000	\$550,000
Transportation - state aid for nonfederal disasters	0.00	\$1,285,871	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$298,285	\$394,700	\$394,700
Transportation - town highway aid program	0.00	\$25,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$20,988,245	\$22,956,001	\$20,021,730
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$7,378,381	\$7,248,750	\$7,248,750
Transportation - town highway structures	0.00	\$5,523,107	\$9,483,500	\$6,333,500
Transportation board	2.00	\$221,381	\$224,434	\$229,245
Transportation-town highway: state aid for federal disasters	0.00	\$1,061,050	\$1,440,000	\$1,280,000
Total	1,286.00	\$616,232,308	\$617,628,986	\$618,147,283
Fund Type				
Local Match Debt Service Funds		\$1,684,808	\$2,574,285	\$2,315,416
Transportation Infrastructure Bond Fund		\$19,651,453	\$13,498,587	\$12,355,580
Federal Funds		\$336,761,138	\$342,305,346	\$331,152,887
TIB Proceeds Fund		\$5,171,417	\$0	\$0
IDT Funds		\$994,043	\$130,000	\$753,566
ISF Funds		\$18,865,962	\$20,309,560	\$19,731,787
Transportation Fund		\$229,565,205	\$236,821,208	\$249,982,148
ARRA Funds		\$2,585	\$0	\$90,899
Special Fund		\$3,535,698	\$1,990,000	\$1,765,000
Total		\$616,232,308	\$617,628,986	\$618,147,283



Transportation - finance and administration

Department/Program Description

The Finance and Administration division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit; Contract Administration; Information Technology; Budget Operations; Financial Operations; Performance, Innovation & Excellence; and Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance, Innovation & Excellence is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,577,177	\$7,713,952	\$7,843,041
Fringe Benefits	\$3,048,794	\$2,969,567	\$3,396,140
Contracted and 3rd Party Service	\$217,499	\$442,080	\$411,250
PerDiem and Other Personal Services	\$105	\$0	\$0
Equipment	\$102,346	\$101,500	\$417,000
IT/Telecom Services and Equipment	\$647,431	\$885,828	\$351,360
Travel	\$82,194	\$94,100	\$86,250
Supplies	\$112,183	\$105,700	\$101,950
Other Purchased Services	\$543,852	\$582,342	\$588,783
Other Operating Expenses	\$47,338	\$46,571	\$49,927
Rental Other	\$3,999	\$19,500	\$18,000
Rental Property	\$447,785	\$476,289	\$473,878
Property and Maintenance	\$61,560	\$48,000	\$48,000
Grants Rollup	\$200,815	\$245,000	\$55,000
Repair and Maintenance Services	\$0	\$0	\$366,220
Total	\$13,093,078	\$13,730,429	\$14,206,799
Fund Type			
Federal Funds	\$1,014,426	\$1,039,940	\$944,300
Transportation Fund	\$12,078,652	\$12,690,489	\$13,262,499
Total	\$13,093,078	\$13,730,429	\$14,206,799



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	49,566	17,907	3,792	71,265
860021	284100 - Database Administrator IV	1.0	1.0	74,485	36,720	5,698	116,903
860025	089070 - Financial Administrator III	1.0	1.0	62,317	28,393	4,768	95,478
860031	089040 - Financial Specialist III	1.0	1.0	49,067	17,819	3,753	70,639
860037	058000 - Systems Developer II	1.0	1.0	53,227	10,348	4,072	67,647
860038	089060 - Financial Administrator II	1.0	1.0	58,781	19,550	4,496	82,827
860042	058100 - Systems Developer III	1.0	1.0	63,710	22,029	4,874	90,613
860058	700900 - Database Administrator I	1.0	1.0	45,448	17,174	3,477	66,099
860105	058000 - Systems Developer II	1.0	1.0	67,870	21,171	5,192	94,233
860154	057900 - Systems Developer I	1.0	1.0	43,493	16,825	3,328	63,646
860187	058400 - Info Tech Manager I	1.0	1.0	92,227	25,724	7,055	125,006
860192	089040 - Financial Specialist III	1.0	1.0	47,507	17,541	3,634	68,682
860217	067300 - AOT Contract Admin Chief	1.0	1.0	93,621	17,764	7,162	118,547
860225	148500 - AOT Contracts Specialist II	1.0	1.0	42,702	8,472	3,267	54,441
860233	120400 - AOT Contracts Specialist III	1.0	1.0	44,533	8,799	3,407	56,739
860235	058000 - Systems Developer II	1.0	1.0	53,227	18,560	4,072	75,859
860256	032700 - Audit Chief	1.0	1.0	84,635	38,725	6,474	129,834
860265	057700 - Network Administrator III	1.0	1.0	59,717	11,506	4,568	75,791
860275	221000 - AOT Legal Program Administrator	1.0	1.0	76,398	31,079	5,845	113,322
860295	057300 - Info Tech Spec III	1.0	1.0	63,710	22,029	4,874	90,613
860318	089060 - Financial Administrator II	1.0	1.0	53,227	18,560	4,072	75,859
860361	089120 - Financial Manager III	1.0	1.0	72,384	13,763	5,538	91,685
860372	058000 - Systems Developer II	1.0	1.0	71,760	36,234	5,490	113,484
860377	058100 - Systems Developer III	1.0	1.0	83,658	15,773	6,400	105,831
860390	063200 - AOT EEO Program Manager	1.0	1.0	72,384	22,141	5,538	100,063
860416	058000 - Systems Developer II	1.0	1.0	53,227	10,348	4,072	67,647
860449	057300 - Info Tech Spec III	1.0	1.0	63,710	28,641	4,874	97,225
860460	057300 - Info Tech Spec III	1.0	1.0	70,242	21,593	5,374	97,209
860471	122800 - Records Management Tech III	1.0	1.0	47,258	25,708	3,615	76,581
860499	048610 - Business Process Analyst	1.0	1.0	54,101	10,504	4,138	68,743
860533	058100 - Systems Developer III	1.0	1.0	65,811	20,803	5,034	91,648
860536	058000 - Systems Developer II	1.0	1.0	69,805	29,728	5,340	104,873
860537	088600 - AOT Audit Specialist II	1.0	1.0	66,206	12,662	5,065	83,933
860538	811600 - Civ Rights Prog Spec	1.0	1.0	58,386	11,268	4,467	74,121
860539	058000 - Systems Developer II	1.0	1.0	51,522	18,256	3,941	73,719
860577	058000 - Systems Developer II	1.0	1.0	68,349	21,256	5,229	94,834
860611	058400 - Info Tech Manager I	1.0	1.0	79,539	42,204	6,084	127,827
860613	089040 - Financial Specialist III	1.0	1.0	52,333	18,401	4,004	74,738
860617	057200 - Info Tech Spec II	1.0	1.0	62,400	20,195	4,774	87,369
860625	058100 - Systems Developer III	1.0	1.0	65,811	12,591	5,034	83,436
860632	127800 - AOT Technician VI	1.0	1.0	69,805	35,887	5,340	111,032
860687	120600 - AOT Contracts Specialist V	1.0	1.0	54,101	27,777	4,138	86,016
860711	058500 - Info Tech Manager III	1.0	1.0	113,360	40,953	8,470	162,783
860740	460200 - Senior Systems Developer	1.0	1.0	91,624	17,193	7,010	115,827
860755	089030 - Financial Specialist II	1.0	1.0	49,816	17,952	3,811	71,579
860774	057200 - Info Tech Spec II	1.0	1.0	54,933	27,077	4,203	86,213
860778	127700 - AOT Technician V	1.0	1.0	67,766	35,523	5,185	108,474
860806	477300 - AOT Technician VIII	1.0	1.0	80,995	31,722	6,196	118,913
860812	128300 - Civil Engineer V	1.0	1.0	64,397	12,339	4,927	81,663
860818	478900 - AOT Business Process Manager	1.0	1.0	79,539	37,621	6,084	123,244
860821	089030 - Financial Specialist II	1.0	1.0	41,288	16,432	3,159	60,879
860863	089080 - Financial Manager I	1.0	1.0	70,242	35,964	5,374	111,580
860866	058000 - Systems Developer II	1.0	1.0	58,781	19,550	4,496	82,827
860870	057300 - Info Tech Spec III	1.0	1.0	67,974	21,189	5,200	94,363
860884	057300 - Info Tech Spec III	1.0	1.0	67,974	21,189	5,200	94,363
860920	089280 - Administrative Svcs Mngr III	1.0	1.0	61,152	29,034	4,678	94,864
860930	120400 - AOT Contracts Specialist III	1.0	1.0	52,333	18,401	4,004	74,738
860945	089130 - Financial Director I	1.0	1.0	97,677	28,084	7,472	133,233
860946	811600 - Civ Rights Prog Spec	1.0	1.0	59,966	34,132	4,588	98,686
860954	058000 - Systems Developer II	1.0	1.0	71,760	36,234	5,490	113,484
861048	060200 - Civ Rights Compli Prog Chief	1.0	1.0	82,222	32,130	6,290	120,642
861130	057200 - Info Tech Spec II	1.0	1.0	53,227	26,772	4,072	84,071
861230	089060 - Financial Administrator II	1.0	1.0	53,227	32,931	4,072	90,230
861259	120500 - AOT Contracts Specialist IV	1.0	1.0	53,227	26,772	4,072	84,071
861276	050200 - Administrative Assistant B	1.0	1.0	46,904	9,221	3,588	59,713
861289	089080 - Financial Manager I	1.0	1.0	72,322	33,376	5,533	111,231
861320	128100 - Civil Engineer III	1.0	1.0	51,979	32,709	3,977	88,665



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861328	088900 - Agency Direc of Data Services	1.0	1.0	99,112	41,339	7,582	148,033
861329	089180 - Administrative Srvcs Tech II	1.0	1.0	42,474	16,643	3,249	62,366
861339	047700 - IT Systems Administrator	1.0	1.0	77,251	14,631	5,910	97,792
861341	147300 - AOT Manager II	1.0	1.0	61,152	29,034	4,678	94,864
861345	521500 - Grants Administrator	1.0	1.0	57,179	19,265	4,374	80,818
861349	057900 - Systems Developer I	1.0	1.0	40,622	8,102	3,108	51,832
861352	089040 - Financial Specialist III	1.0	1.0	43,014	25,801	3,291	72,106
861356	089160 - Chief Financial Officer	1.0	1.0	103,626	27,782	7,928	139,336
861376	478900 - AOT Business Process Manager	1.0	1.0	97,677	40,855	7,472	146,004
861377	050100 - Administrative Assistant A	1.0	1.0	46,904	9,221	3,588	59,713
861411	127700 - AOT Technician V	1.0	1.0	51,979	18,338	3,977	74,294
861456	811600 - Civ Rights Prog Spec	1.0	1.0	62,317	34,552	4,768	101,637
861457	080101 - AOT Records Analyst II	1.0	1.0	48,110	26,709	3,681	78,500
861458	088600 - AOT Audit Specialist II	1.0	1.0	51,064	27,236	3,906	82,206
861459	088600 - AOT Audit Specialist II	1.0	1.0	52,915	18,504	4,048	75,467
861477	089050 - Financial Administrator I	1.0	1.0	55,453	10,745	4,242	70,440
861483	089120 - Financial Manager III	1.0	1.0	81,765	23,835	6,255	111,855
861484	089060 - Financial Administrator II	1.0	1.0	56,784	19,194	4,344	80,322
861485	089141 - Financial Director IV	1.0	1.0	100,048	45,907	7,654	153,609
861539	089040 - Financial Specialist III	1.0	1.0	43,014	25,801	3,291	72,106
861541	460200 - Senior Systems Developer	1.0	1.0	77,251	37,214	5,910	120,375
861551	057200 - Info Tech Spec II	1.0	1.0	54,933	18,865	4,203	78,001
861552	057300 - Info Tech Spec III	1.0	1.0	65,811	35,174	5,034	106,019
861558	466900 - Systems Analyst III	1.0	1.0	59,966	11,549	4,588	76,103
861634	089120 - Financial Manager III	1.0	1.0	74,818	30,793	5,724	111,335
861637	122700 - Records Management Tech II	1.0	1.0	50,066	26,208	3,830	80,104
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	54,018	33,196	4,132	91,346
861648	089040 - Financial Specialist III	1.0	1.0	54,018	26,913	4,132	85,063
861652	089030 - Financial Specialist II	1.0	1.0	44,054	25,137	3,370	72,561
861653	089120 - Financial Manager III	1.0	1.0	77,251	14,809	5,910	97,970
861658	057300 - Info Tech Spec III	1.0	1.0	61,651	20,061	4,716	86,428
861676	460200 - Senior Systems Developer	1.0	1.0	74,818	36,780	5,724	117,322
861699	089090 - Financial Manager II	1.0	1.0	72,592	22,012	5,554	100,158
861801	002801 - Records and Information Manage	1.0	1.0	67,538	29,323	5,166	102,027
861808	089040 - Financial Specialist III	1.0	1.0	54,018	33,072	4,132	91,222
861814	089120 - Financial Manager III	1.0	1.0	81,765	15,623	6,255	103,643
861815	285100 - Database Administrator II	1.0	1.0	56,493	33,513	4,322	94,328
861824	005300 - Executive Office Manager	1.0	1.0	52,562	32,934	4,021	89,517
861851	127800 - AOT Technician VI	1.0	1.0	51,522	10,044	3,941	65,507
861860	057200 - Info Tech Spec II	1.0	1.0	54,933	33,236	4,203	92,372
861882	521800 - Grants Specialist	1.0	1.0	51,979	26,550	3,977	82,506
861889	122800 - Records Management Tech III	1.0	1.0	37,877	24,036	2,897	64,810
861891	122800 - Records Management Tech III	1.0	1.0	37,877	24,036	2,897	64,810
867001	95600D - Deputy Secretary	1.0	1.0	112,174	35,317	8,453	155,944
867004	95876E - Staff Attorney V	1.0	1.0	84,656	24,357	6,477	115,490
867005	95875E - Sr Asst Atty General	1.0	1.0	84,198	26,198	6,441	116,837
867007	95875E - Sr Asst Atty General	1.0	1.0	94,598	20,687	7,237	122,522
867008	95869E - Staff Attorney IV	1.0	1.0	80,870	38,045	6,187	125,102
867013	12320E - Transp Dir of Proj Devel	1.0	1.0	109,574	47,628	8,383	165,585
867018	91590E - Private Secretary	1.0	1.0	61,402	11,947	4,697	78,046
867020	95869E - Staff Attorney IV	1.0	1.0	87,048	33,001	6,659	126,708
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	97,510	19,394	7,460	124,364
867111	95360E - Principal Assistant	1.0	1.0	98,134	45,562	7,507	151,203
Total		120.0	120.0	7,847,380	2,943,636	600,005	11,391,021

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,539,664	\$7,026,262	\$7,174,778	\$148,516	2.1%
500010 - Exempt	\$0	\$805,563	\$910,164	\$104,601	13.0%
500020 - Other Regular Employees	\$0	\$48,776	\$48,110	(\$666)	-1.4%
500040 - Temporary Employees	\$0	\$44,000	\$0	(\$44,000)	-100.0%
500060 - Overtime	\$35,641	\$66,800	\$10,000	(\$56,800)	-85.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
500070 - Shift Differential	\$1,872	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$277,449)	(\$300,011)	(\$22,562)	8.1%
Total	\$7,577,177	\$7,713,952	\$7,843,041	\$129,089	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$558,416	\$541,201	\$552,356	\$11,155	2.1%
501010 - FICA - Exempt	\$0	\$60,561	\$69,501	\$8,940	14.8%
501500 - Health Ins - Classified Empl	\$1,245,818	\$1,327,675	\$1,393,355	\$65,680	4.9%
501510 - Health Ins - Exempt	\$0	\$112,708	\$158,216	\$45,508	40.4%
502000 - Retirement - Classified Empl	\$1,253,737	\$1,210,540	\$1,261,840	\$51,300	4.2%
502010 - Retirement - Exempt	\$0	\$109,968	\$129,986	\$20,018	18.2%
502500 - Dental - Classified Employees	\$84,722	\$118,286	\$95,440	(\$22,846)	-19.3%
502510 - Dental - Exempt	\$0	\$8,946	\$8,300	(\$646)	-7.2%
503000 - Life Ins - Classified Empl	\$25,736	\$25,182	\$25,721	\$539	2.1%
503010 - Life Ins - Exempt	\$0	\$2,868	\$3,240	\$372	13.0%
503500 - LTD - Classified Employees	\$5,183	\$3,452	\$3,264	(\$188)	-5.4%
503510 - LTD - Exempt	\$0	\$1,853	\$2,094	\$241	13.0%
504000 - EAP - Classified Empl	\$3,587	\$3,570	\$3,480	(\$90)	-2.5%
504010 - EAP - Exempt	\$0	\$270	\$300	\$30	11.1%
504500 - Employee Non-Cash Awards	\$79	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$2,510	\$8,000	\$7,000	(\$1,000)	-12.5%
505200 - Workers Comp - Ins Premium	\$226,409	\$239,798	\$246,731	\$6,933	2.9%
505500 - Unemployment Compensation	\$16,054	\$12,500	\$0	(\$12,500)	-100.0%
505700 - Catamount Health Assessment	\$2,824	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$376,280)	(\$817,811)	(\$564,684)	\$253,127	-31.0%
Total	\$3,048,794	\$2,969,567	\$3,396,140	\$426,573	14.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$4,203	\$50,000	\$131,250	\$81,250	162.5%
507200 - Contr & 3Rd Party - Legal	\$91,868	\$120,000	\$100,000	(\$20,000)	-16.7%
507350 - Contr&3Rd Pty-Educ & Training	\$96,856	\$135,000	\$135,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,398	\$91,980	\$0	(\$91,980)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$23,112	\$45,000	\$45,000	\$0	0.0%
507615 - Interpreters	\$62	\$100	\$0	(\$100)	-100.0%
Total	\$217,499	\$442,080	\$411,250	(\$30,830)	-7.0%
PerDiem and Other Personal Services					
506240 - Service of Papers	\$105	\$0	\$0	\$0	0.0%
Total	\$105	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$35,158	\$43,000	\$43,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$21,557	\$6,000	\$6,000	\$0	0.0%
522273 - Hardware - Data Network	\$0	\$0	\$21,000	\$21,000	0.0%
522274 - Hardware - Mainframe	\$0	\$0	\$9,000	\$9,000	0.0%
522275 - Hardware Servers	\$0	\$0	\$29,500	\$29,500	0.0%
522276 - Hardware - Storage	\$0	\$0	\$28,000	\$28,000	0.0%
522279 - IT Servers Disaster Recovery	\$0	\$0	\$17,500	\$17,500	0.0%
522280 - IT Storage Disaster Recovery	\$0	\$0	\$28,000	\$28,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$185,000	\$185,000	0.0%
522410 - Office Equipment	\$37,331	\$47,500	\$45,000	(\$2,500)	-5.3%
522700 - Furniture & Fixtures	\$8,300	\$5,000	\$5,000	\$0	0.0%
Total	\$102,346	\$101,500	\$417,000	\$315,500	310.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$308,220	\$308,220	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	\$0	\$0	\$10,000	\$10,000	0.0%
513056 - Software-Repair&Maint-Servers	\$0	\$0	\$25,000	\$25,000	0.0%
513057 - Software-Repair&Maint-Storage	\$0	\$0	\$23,000	\$23,000	0.0%
Total	\$0	\$0	\$366,220	\$366,220	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$25	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$96	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$487	\$1,200	\$500	(\$700)	-58.3%
516659 - Telecom-Wireless Phone Service	\$39,019	\$45,000	\$44,000	(\$1,000)	-2.2%
516671 - It Intsvccost-Vision/Isdassess	\$127,423	\$141,277	\$124,035	(\$17,242)	-12.2%
516672 - It Intsvccost- Dii - Telephone	\$54,765	\$53,000	\$53,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$56,018	\$127,331	\$129,825	\$2,494	2.0%
522200 - Hw - Other Info Tech	\$1,457	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$62,519	\$79,000	\$0	(\$79,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$0	\$25,000	\$0	(\$25,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$730	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$109,558	\$280,520	\$0	(\$280,520)	-100.0%
522221 - Software - Office Technology	\$868	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$129,368	\$100,000	\$0	(\$100,000)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$420	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$54,475	\$33,500	\$0	(\$33,500)	-100.0%
522227 - Sw-Firewall Filter & Security	\$9,959	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$244	\$0	\$0	\$0	0.0%
Total	\$647,431	\$885,828	\$351,360	(\$534,468)	-60.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,954	\$10,000	\$7,000	(\$3,000)	-30.0%
518010 - Travel-Inst-Other Transp-Emp	\$252	\$150	\$250	\$100	66.7%
518020 - Travel-Inst-Meals-Emp	\$277	\$150	\$300	\$150	100.0%
518030 - Travel-Inst-Lodging-Emp	\$1,898	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$326	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,252	\$1,000	\$1,200	\$200	20.0%
518510 - Travel-Outst-Other Trans-Emp	\$19,976	\$38,000	\$25,000	(\$13,000)	-34.2%
518520 - Travel-Outst-Meals-Emp	\$2,335	\$2,500	\$2,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$48,507	\$40,000	\$48,000	\$8,000	20.0%
518540 - Travel-Outst-Incidentals-Emp	\$410	\$800	\$500	(\$300)	-37.5%
Total	\$82,194	\$94,100	\$86,250	(\$7,850)	-8.3%
Supplies					
520000 - Office Supplies	\$45,629	\$60,000	\$48,000	(\$12,000)	-20.0%
520110 - Gasoline	\$584	\$1,400	\$0	(\$1,400)	-100.0%
520200 - Building Maintenance Supplies	\$10	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$308	\$1,500	\$1,500	\$0	0.0%
520500 - Other General Supplies	\$259	\$5,300	\$2,500	(\$2,800)	-52.8%
520510 - It & Data Processing Supplies	\$17,897	\$18,000	\$18,000	\$0	0.0%
520520 - Cloth & Clothing	\$3,857	\$6,000	\$6,000	\$0	0.0%
520521 - Work Boots & Shoes	\$2,183	\$2,000	\$3,000	\$1,000	50.0%
520540 - Educational Supplies	\$18,580	\$1,000	\$0	(\$1,000)	-100.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520550 - Electronic	\$221	\$0	\$0	\$0	0.0%
520700 - Food	\$2,945	\$1,500	\$3,550	\$2,050	136.7%
521510 - Subscriptions	\$4,895	\$2,000	\$4,800	\$2,800	140.0%
521512 - Subscriptions: Dol-Electronic	\$9,633	\$5,000	\$9,600	\$4,600	92.0%
521520 - Other Books & Periodicals	\$4,718	\$2,000	\$5,000	\$3,000	150.0%
521800 - Household, Facility&Lab Suppl	\$465	\$0	\$0	\$0	0.0%
Total	\$112,183	\$105,700	\$101,950	(\$3,750)	-3.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$14,522	\$29,220	\$32,215	\$2,995	10.2%
516010 - Insurance - General Liability	\$43,867	\$41,137	\$33,683	(\$7,454)	-18.1%
516500 - Dues	\$46,617	\$20,000	\$48,000	\$28,000	140.0%
516550 - Licenses	\$660	\$2,500	\$0	(\$2,500)	-100.0%
516652 - Telecom-Telephone Services	\$427	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$141,253	\$130,876	\$130,751	(\$125)	-0.1%
516813 - Advertising-Print	\$379	\$700	\$700	\$0	0.0%
516814 - Advertising-Web	\$510	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,052	\$1,500	\$1,500	\$0	0.0%
516870 - Trade Shows & Events	\$8,355	\$6,000	\$6,000	\$0	0.0%
516871 - Giveaways	\$1,278	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$1,493	\$1,400	\$1,400	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,197	\$2,700	\$2,700	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$323	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$109,794	\$100,000	\$100,000	\$0	0.0%
517110 - Training - Info Tech	\$9,665	\$79,000	\$79,000	\$0	0.0%
517200 - Postage	\$32,836	\$45,000	\$35,000	(\$10,000)	-22.2%
517300 - Freight & Express Mail	\$60	\$1,000	\$1,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,681	\$1,000	\$1,500	\$500	50.0%
517500 - Outside Conf, Meetings, Etc	\$500	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
519006 - Human Resources Services	\$62,926	\$75,127	\$72,334	(\$2,793)	-3.7%
519040 - Moving State Agencies	\$32,412	\$5,000	\$5,000	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$28,047	\$36,182	\$36,000	(\$182)	-0.5%
Total	\$543,852	\$582,342	\$588,783	\$6,441	1.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$37,809	\$45,571	\$48,927	\$3,356	7.4%
523640 - Registration & Identification	\$6,128	\$500	\$500	\$0	0.0%
524000 - Bank Service Charges	\$207	\$500	\$500	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$3,195	\$0	\$0	\$0	0.0%
Total	\$47,338	\$46,571	\$49,927	\$3,356	7.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$180)	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$16,563	\$18,000	\$18,000	\$0	0.0%
514650 - Rental - Office Equipment	(\$13,522)	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,139	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$3,999	\$19,500	\$18,000	(\$1,500)	-7.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$447,706	\$475,289	\$473,878	(\$1,411)	-0.3%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,000	\$0	(\$1,000)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
515010 - Fee-For-Space Charge	\$79	\$0	\$0	\$0	0.0%
Total	\$447,785	\$476,289	\$473,878	(\$2,411)	-0.5%
Property and Maintenance					
510210 - Rubbish Removal	\$3,643	\$5,000	\$5,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$28,782	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$7,985	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$21,150	\$43,000	\$43,000	\$0	0.0%
Total	\$61,560	\$48,000	\$48,000	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$24,065	\$55,000	\$55,000	\$0	0.0%
550220 - Grants	\$176,450	\$190,000	\$0	(\$190,000)	-100.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$300	\$0	\$0	\$0	0.0%
Total	\$200,815	\$245,000	\$55,000	(\$190,000)	-77.6%
Grand Total	\$13,093,078	\$13,730,429	\$14,206,799	\$476,370	3.5%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$12,078,652	\$12,690,489	\$13,262,499	\$572,010	4.5%
20135 - Transportation FHWA Fund	\$1,014,426	\$1,039,940	\$944,300	(\$95,640)	-9.2%
Total	\$13,093,078	\$13,730,429	\$14,206,799	\$476,370	3.5%



Transportation - aviation**Department/Program Description**

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

Vermont's aviation assets (essential infrastructure including runways and aircraft aprons) remain in relatively stable, good condition. The focus in FY17 needs to be on a continuing, modest level of investment to maintain the current infrastructure. In addition, the Aviation Program will continue to make Federal Aviation Administration (FA) mandated runway safety area improvements, at all State owned airports, as well as upgrading assets when it makes sense for safety, security and economic development purposes.

The proposed FY17 budget includes a modest investment, as well as continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned. The State match for BTV is currently at the highest level as allowed by statute. With FA Reauthorization still undecided, federal funding participation is planned at 90 percent (10 percent match) in FY17. With major runway reconstruction projects on the horizon, the Aviation Program will continue to maintain the solid relationship we have with our Federal partners to fund all eligible projects. A Public runway extension effort is planned for Middlebury with construction efforts in FY17. An additional Public/Private taxiway construction effort is planned for Newport and is under federal grant. A taxiway improvement project at the Rutland Southern Vermont Regional Airport will be designed to meet new FA safety criteria and compliance standards. Routine FA projects, such as equipment, maintenance, fencing, and lighting will continue in FY15. In an effort to decrease operating expenses, aging terminal buildings are being rehabilitated so that they are more energy efficient.

Land-side infrastructure improvements planned for FY17 include the replacement of aging heating systems and the remainder of aeronautical fueling systems, statewide. The shortcomings identified in the Airport System Plan will continue to be addressed this year. Statewide private hangar development will continue to be a focus, expediting the build out of the much needed hangar space on our airports, generating additional revenues. Grid-tied and Off-Grid Solar technology will continue to be implemented statewide, reducing energy consumption.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont.

Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to be at the highest passenger levels and provides a critical service to the region. Tradewinds has added service to Morrisville Stowe State Airport with two round trips per week to White Plains, NY. In addition, Altius was added to Rutland with round trip service to White Plains, NY. Air Cargo continues to grow at Rutland and Knapp State airports. In addition to the two commercial service options (Burlington and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide will be another focus, increasing the safety and functionality of all our airports.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$822,837	\$774,183	\$803,284
Fringe Benefits	\$316,884	\$328,535	\$310,443
Contracted and 3rd Party Service	\$3,450,426	\$1,565,950	\$1,536,360
PerDiem and Other Personal Services	\$0	\$1,000	\$0



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Equipment	\$221,739	\$848,950	\$162,605
IT/Telecom Services and Equipment	\$40,821	\$70,054	\$54,433
Travel	\$7,721	\$9,200	\$9,107
Supplies	\$540,714	\$544,375	\$473,123
Other Purchased Services	\$173,324	\$162,846	\$121,090
Other Operating Expenses	\$1,145,717	\$27,150	\$12,640
Rental Other	\$199,712	\$291,244	\$137,744
Rental Property	\$35,688	\$36,277	\$0
Property and Maintenance	\$10,370,146	\$9,893,104	\$16,140,219
Grants Rollup	\$178,348	\$204,000	\$274,000
Total	\$17,504,077	\$14,756,868	\$20,035,048
Fund Type			
Local Match Debt Service Funds	\$12,276	\$135,200	\$135,200
Federal Funds	\$12,371,754	\$9,954,000	\$14,123,500
Transportation Fund	\$5,120,046	\$4,667,668	\$5,776,348
ARRA Funds	\$0	\$0	\$0
Total	\$17,504,077	\$14,756,868	\$20,035,048

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Manager	1.0	1.0	79,518	23,430	6,083	109,031
860047	128300 - Civil Engineer V	1.0	1.0	76,170	24,250	5,827	106,247
860185	042910 - State Airport Mainte Worker II	1.0	1.0	52,562	32,813	4,021	89,396
860865	237300 - Aviation Project Developer	1.0	1.0	74,672	30,595	5,713	110,980
861350	521500 - Grants Administrator	0.8	1.0	39,254	7,858	3,003	50,115
861351	123800 - State Aviation Operations Mana	1.0	1.0	63,710	28,641	4,874	97,225
861378	138000 - State Arprt Oper Spec	1.0	1.0	45,448	17,174	3,477	66,099
861469	237300 - Aviation Project Developer	1.0	1.0	59,717	11,506	4,568	75,791
861533	124600 - State Airport Manager	1.0	1.0	54,642	10,601	4,180	69,423
861799	042900 - State Airport Maintenance Work	1.0	1.0	40,019	7,993	3,061	51,073
Total		9.8	10.0	585,712	194,861	44,807	825,380

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$793,607	\$558,524	\$585,712	\$27,188	4.9%
500040 - Temporary Employees	\$0	\$217,000	\$220,000	\$3,000	1.4%
500060 - Overtime	\$29,231	\$21,000	\$21,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$22,341)	(\$23,428)	(\$1,087)	4.9%
Total	\$822,837	\$774,183	\$803,284	\$29,101	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$61,752	\$42,726	\$44,807	\$2,081	4.9%
501500 - Health Ins - Classified Empl	\$74,604	\$119,253	\$81,667	(\$37,586)	-31.5%
502000 - Retirement - Classified Empl	\$91,701	\$95,565	\$102,325	\$6,760	7.1%
502500 - Dental - Classified Employees	\$5,781	\$9,940	\$8,300	(\$1,640)	-16.5%
503000 - Life Ins - Classified Empl	\$1,760	\$1,989	\$2,086	\$97	4.9%
503500 - LTD - Classified Employees	\$179	\$280	\$183	(\$97)	-34.6%
504000 - EAP - Classified Empl	\$265	\$300	\$300	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
505200 - Workers Comp - Ins Premium	\$16,567	\$17,546	\$19,275	\$1,729	9.9%
505500 - Unemployment Compensation	\$1,175	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	\$207	\$600	\$300	(\$300)	-50.0%
505900 - Aot Reimb P/R Chrg To Proj	\$62,895	\$39,136	\$50,000	\$10,864	27.8%
Total	\$316,884	\$328,535	\$310,443	(\$18,092)	-5.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$1,000	\$0	(\$1,000)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,651,848	\$1,290,000	\$1,290,910	\$910	0.1%
507350 - Contr&3Rd Pty-Educ & Training	\$1,000	\$0	\$1,500	\$1,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$797,577	\$274,950	\$243,950	(\$31,000)	-11.3%
Total	\$3,450,426	\$1,565,950	\$1,536,360	(\$29,590)	-1.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,593	\$7,000	\$4,800	(\$2,200)	-31.4%
522217 - Hw - Printers,Copiers,Scanners	\$383	\$500	\$400	(\$100)	-20.0%
522284 - Software - Application Support	\$0	\$0	\$1,000	\$1,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$2,300	\$2,300	0.0%
522300 - Maintenance Equipment	\$35,099	\$40,000	\$40,000	\$0	0.0%
522400 - Other Equipment	\$130,840	\$33,300	\$69,705	\$36,405	109.3%
522420 - Educational Equipment	\$28	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$24,050	\$10,000	\$5,000	(\$5,000)	-50.0%
522440 - Safety Supplies & Equipment	\$5,252	\$7,900	\$7,400	(\$500)	-6.3%
522700 - Furniture & Fixtures	\$23,495	\$10,250	\$12,000	\$1,750	17.1%
522750 - Other Assets	\$0	\$740,000	\$20,000	(\$720,000)	-97.3%
Total	\$221,739	\$848,950	\$162,605	(\$686,345)	-80.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516622 - Telecom-Fixed Wireless Data	\$0	\$1,300	\$0	(\$1,300)	-100.0%
516625 - Telecom-Internetaccess-Dial-Up	\$0	\$900	\$0	(\$900)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,199	\$7,500	\$2,700	(\$4,800)	-64.0%
516658 - Telecom-Conf Calling Services	\$1,342	\$7,500	\$1,700	(\$5,800)	-77.3%
516659 - Telecom-Wireless Phone Service	\$5,046	\$12,700	\$14,600	\$1,900	15.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,324	\$10,337	\$9,690	(\$647)	-6.3%
516672 - It Intsvccost- Dii - Telephone	\$13,295	\$9,000	\$13,500	\$4,500	50.0%
516677 - It Inter Svc Cost Data Process	\$4,034	\$9,317	\$10,143	\$826	8.9%
522200 - Hw - Other Info Tech	\$137	\$1,000	\$0	(\$1,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$75	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,493	\$4,000	\$0	(\$4,000)	-100.0%
522221 - Software - Office Technology	\$988	\$1,000	\$0	(\$1,000)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$500	\$0	(\$500)	-100.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$1,888	\$0	\$2,100	\$2,100	0.0%
522261 - Hw-Other Communications	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$40,821	\$70,054	\$54,433	(\$15,621)	-22.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,533	\$3,000	\$3,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$12	\$100	\$0	(\$100)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$1,010	\$2,200	\$1,400	(\$800)	-36.4%
518040 - Travel-Inst-Incidentals-Emp	\$1,234	\$100	\$500	\$400	400.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$927	\$1,000	\$1,600	\$600	60.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$200	\$700	\$500	250.0%
518320 - Travel-Inst-Meals-Nonemp	\$5	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$613	\$0	\$750	\$750	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$793	\$700	\$657	(\$43)	-6.1%
518520 - Travel-Outst-Meals-Emp	\$155	\$1,200	\$0	(\$1,200)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$321	\$100	\$500	\$400	400.0%
518540 - Travel-Outst-Incidentals-Emp	\$118	\$100	\$0	(\$100)	-100.0%
518700 - Travel-Outst-Automileage-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$7,721	\$9,200	\$9,107	(\$93)	-1.0%
Supplies					
520000 - Office Supplies	\$3,419	\$3,500	\$2,200	(\$1,300)	-37.1%
520100 - Vehicle & Equip Supplies&Fuel	\$15	\$39,900	\$4,900	(\$35,000)	-87.7%
520105 - Tires	\$13	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$17,617	\$9,300	\$12,300	\$3,000	32.3%
520120 - Diesel	\$44,244	\$30,000	\$26,500	(\$3,500)	-11.7%
520150 - Aviation Gasoline	(\$142,933)	\$8,000	\$8,000	\$0	0.0%
520160 - Jet Fuel	\$111,406	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$122,431	\$80,000	\$58,762	(\$21,238)	-26.5%
520220 - Small Tools	\$17,368	\$15,000	\$6,500	(\$8,500)	-56.7%
520230 - Electrical Supplies	\$55,965	\$25,825	\$51,450	\$25,625	99.2%
520500 - Other General Supplies	\$43,268	\$35,700	\$29,700	(\$6,000)	-16.8%
520510 - IT & Data Processing Supplies	\$549	\$1,000	\$61	(\$939)	-93.9%
520520 - Cloth & Clothing	\$1,756	\$400	\$1,000	\$600	150.0%
520521 - Work Boots & Shoes	\$1,226	\$200	\$1,000	\$800	400.0%
520540 - Educational Supplies	\$2,025	\$2,500	\$2,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$370	\$21,000	\$6,000	(\$15,000)	-71.4%
520590 - Fire, Protection & Safety	\$2,055	\$20,000	\$0	(\$20,000)	-100.0%
520600 - Recognition/Awards	\$5,444	\$0	\$6,000	\$6,000	0.0%
520700 - Food	\$2,722	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$73	\$0	\$0	\$0	0.0%
521100 - Electricity	\$106,072	\$126,250	\$126,250	\$0	0.0%
521220 - Heating Oil #2	\$29,552	\$46,000	\$43,250	(\$2,750)	-6.0%
521320 - Propane Gas	\$35,115	\$52,500	\$55,250	\$2,750	5.2%
521510 - Subscriptions	\$656	\$1,500	\$0	(\$1,500)	-100.0%
521512 - Subscriptions: DoI-Electronic	\$10	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$375	\$1,200	\$500	(\$700)	-58.3%
521600 - Road Supplies and Materials	\$76,312	\$15,000	\$22,000	\$7,000	46.7%
521800 - Household, Facility&Lab Suppl	\$2,784	\$8,500	\$7,300	(\$1,200)	-14.1%
521810 - Medical and Lab Supplies	\$0	\$300	\$1,000	\$700	233.3%
521820 - Paper Products	\$804	\$800	\$700	(\$100)	-12.5%
Total	\$540,714	\$544,375	\$473,123	(\$71,252)	-13.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$29,522	\$49,138	\$38,517	(\$10,621)	-21.6%
516010 - Insurance - General Liability	\$3,230	\$3,010	\$2,632	(\$378)	-12.6%
516500 - Dues	\$11,428	\$1,000	\$12,000	\$11,000	1,100.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516550 - Licenses	\$20	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$600	\$0	(\$600)	-100.0%
516652 - Telecom-Telephone Services	\$10,931	\$9,700	\$3,850	(\$5,850)	-60.3%
516685 - It Int Svc Dii Allocated Fee	\$10,336	\$9,576	\$10,215	\$639	6.7%
516812 - Advertising-Radio	\$69,605	\$11,000	\$10,000	(\$1,000)	-9.1%
516813 - Advertising-Print	\$6,538	\$13,000	\$16,000	\$3,000	23.1%
516815 - Advertising-Other	\$120	\$13,500	\$12,000	(\$1,500)	-11.1%
516820 - Advertising - Job Vacancies	\$1,866	\$1,000	\$0	(\$1,000)	-100.0%
516870 - Trade Shows & Events	\$0	\$3,500	\$0	(\$3,500)	-100.0%
517000 - Printing and Binding	\$14,125	\$1,000	\$0	(\$1,000)	-100.0%
517020 - Photocopying	\$10	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,504	\$10,000	\$2,000	(\$8,000)	-80.0%
517110 - Training - Info Tech	\$764	\$0	\$0	\$0	0.0%
517200 - Postage	\$34	\$1,025	\$525	(\$500)	-48.8%
517300 - Freight & Express Mail	\$254	\$500	\$0	(\$500)	-100.0%
519000 - Other Purchased Services	\$6,343	\$28,800	\$5,700	(\$23,100)	-80.2%
519006 - Human Resources Services	\$4,604	\$5,497	\$5,651	\$154	2.8%
519040 - Moving State Agencies	\$779	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$1,312	\$1,000	\$2,000	\$1,000	100.0%
Total	\$173,324	\$162,846	\$121,090	(\$41,756)	-25.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,167	\$3,334	\$3,822	\$488	14.6%
523640 - Registration & Identification	\$1,088,477	\$10,816	\$8,818	(\$1,998)	-18.5%
523660 - Taxes	\$7,087	\$11,000	\$0	(\$11,000)	-100.0%
524000 - Bank Service Charges	\$300	\$500	\$0	(\$500)	-100.0%
524150 - Non-Contractual 3Rd Party Sett	\$47,530	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$146	\$1,500	\$0	(\$1,500)	-100.0%
551060 - Late Interest Charge	\$10	\$0	\$0	\$0	0.0%
Total	\$1,145,717	\$27,150	\$12,640	(\$14,510)	-53.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$73,232	\$98,200	\$84,200	(\$14,000)	-14.3%
514550 - Rental - Auto	\$35,903	\$44,044	\$46,044	\$2,000	4.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$79,781	\$140,000	\$6,500	(\$133,500)	-95.4%
514650 - Rental - Office Equipment	\$1,494	\$4,000	\$0	(\$4,000)	-100.0%
515000 - Rental - Other	\$9,301	\$5,000	\$1,000	(\$4,000)	-80.0%
Total	\$199,712	\$291,244	\$137,744	(\$153,500)	-52.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$32,759	\$34,777	\$0	(\$34,777)	-100.0%
515010 - Fee-For-Space Charge	\$2,929	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$35,688	\$36,277	\$0	(\$36,277)	-100.0%
Property and Maintenance					
510000 - Water/Sewer	\$13,970	\$11,100	\$11,100	\$0	0.0%
510200 - Disposal	\$130	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$11,920	\$6,100	\$6,100	\$0	0.0%
510400 - Custodial	\$29,751	\$20,000	\$29,240	\$9,240	46.2%
510500 - Other Property Mgmt Services	\$12,588	\$15,000	\$3,000	(\$12,000)	-80.0%
510510 - Exterminators	\$225	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$241,369	\$208,947	\$274,180	\$65,233	31.2%
512010 - Plumbing & Heating Systems	\$6,110	\$79,740	\$98,820	\$19,080	23.9%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$48,771	\$32,000	\$53,000	\$21,000	65.6%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$10,000	\$0	(\$10,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$1,288	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$90	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,560	\$300	\$0	(\$300)	-100.0%
513200 - Other Repair & Maint Serv	\$18,877	\$75,000	\$96,386	\$21,386	28.5%
522100 - Property-Land	\$242,516	\$520,000	\$695,000	\$175,000	33.7%
522800 - Prop-Bldg&Lsehold Infra Improv	\$19,670	\$0	\$0	\$0	0.0%
522950 - Airports	\$9,721,311	\$8,914,917	\$14,873,393	\$5,958,476	66.8%
Total	\$10,370,146	\$9,893,104	\$16,140,219	\$6,247,115	63.1%
Grants Rollup					
550000 - Grants To Municipalities	\$3,560	\$19,000	\$89,000	\$70,000	368.4%
550220 - Grants	\$70,549	\$125,000	\$125,000	\$0	0.0%
550500 - Other Grants	\$104,238	\$60,000	\$60,000	\$0	0.0%
Total	\$178,348	\$204,000	\$274,000	\$70,000	34.3%
Grand Total	\$17,504,077	\$14,756,868	\$20,035,048	\$5,278,180	35.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$5,120,046	\$4,667,668	\$5,776,348	\$1,108,680	23.8%
20140 - Transportation FAA Fund	\$12,371,754	\$9,954,000	\$14,078,500	\$4,124,500	41.4%
20160 - Transportation Local Fund	\$12,276	\$135,200	\$135,200	\$0	0.0%
20165 - Transportation Other Fed Funds	\$0	\$0	\$45,000	\$45,000	0.0%
20181 - ARRA FAA-Fund	\$0	\$0	\$0	\$0	0.0%
Total	\$17,504,077	\$14,756,868	\$20,035,048	\$5,278,180	35.8%



Agency of Transportation

Transportation - buildings

Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as heating plants and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, energy efficiency upgrades such as lighting, insulation, and windows).
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$875	\$0	\$0
Contracted and 3rd Party Service	\$128,260	\$0	\$0
Equipment	\$164,433	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$179,867	\$0	\$0
Other Purchased Services	\$730	\$0	\$0
Other Operating Expenses	\$1,228	\$0	\$0
Rental Other	\$26,047	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$2,279,335	\$2,000,000	\$2,000,000
Total	\$2,780,775	\$2,000,000	\$2,000,000
Fund Type			
Transportation Infrastructure Bond Fund	\$2,210,186	\$0	\$0
Transportation Fund	\$570,589	\$2,000,000	\$2,000,000
Total	\$2,780,775	\$2,000,000	\$2,000,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$875	\$0	\$0	\$0	0.0%
Total	\$875	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$82,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$45,760	\$0	\$0	\$0	0.0%
Total	\$128,260	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Equipment					
522300 - Maintenance Equipment	\$164,433	\$0	\$0	\$0	0.0%
Total	\$164,433	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$157,379	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$33	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,532	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$20,924	\$0	\$0	\$0	0.0%
Total	\$179,867	\$0	\$0	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$730	\$0	\$0	\$0	0.0%
Total	\$730	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$1,228	\$0	\$0	\$0	0.0%
Total	\$1,228	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$8,029	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$18,018	\$0	\$0	\$0	0.0%
Total	\$26,047	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$379	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,158,081	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$35,955	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$963,565	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$121,355	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,000,000	\$2,000,000	\$0	0.0%
Total	\$2,279,335	\$2,000,000	\$2,000,000	\$0	0.0%
Grand Total	\$2,780,775	\$2,000,000	\$2,000,000	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$570,589	\$2,000,000	\$2,000,000	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$2,210,186	\$0	\$0	\$0	0.0%
Total	\$2,780,775	\$2,000,000	\$2,000,000	\$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, Park and Ride and Municipal Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities. Under a separate appropriation, though managed by the many of the same staff, are the Town Highway Bridge Program and the Municipal Mitigation & Better Back Roads Programs.

General highlights for each of the core programs are as follows:

Bridge Programs; Interstate, State Highway and Town Highway: The proposed budget provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. An aging network of highway bridges and large culverts highlight the significant challenges currently facing our transportation users. In order to meet these challenges VTrans is maintaining its focus on the preservation and enhancement of existing bridges and large culverts and continues to achieve steady progress towards improving the overall condition of Vermont's structures. The project selection and program emphasis areas are geared toward ensuring that VTrans is making the right level of investment in the right bridge and at the right time. VTrans is committed to spending preservation dollars on minor improvements to our State's bridges to keep them in fair and good condition thereby reducing the amount of money that would otherwise need to be spent on future, and more costly, major repairs. The Structures Section continues to use Design-Build and other innovative contracting programs such as CMGC (Construction Manager/General Contractor) and Accelerated Bridge Program (ABP) to deliver on-time and effective, efficient and economical projects to VTrans' customers.

Currently there are 99 programmed projects, not including maintenance related activities, serving more than 100 different communities. These projects include 58 structures funded for construction and 52 structures funded for development and evaluation. The bridge programs' demographics include the rehabilitation or replacement of 10 state line structures, 63 structurally deficient and 23 functionally deficient or functionally obsolete structures. In total, approximately 298,963 SF of bridge deck area will be replaced.

Roadway: The Roadway Program is at its lowest funding level (\$30M) within the past 5 years. The primary reason for this is that many of the Irene corridor projects, which were previously developed within this program, were transferred to the Paving Program. The program shift is based on the premise that the infrastructure improvements provided by the Irene corridor projects are largely measured by and related to pavement performance and if classified within the Roadway program may have led to an incorrect interpretation of the actual amount of monies invested by the Agency in its pavements. Individual Irene projects that are constructed at point locations (rather than along longitudinal segments), such as slope stabilization projects, remain within the Roadway Program.

The Roadway Program has aligned its resources to focus on system improvement and preservation strategies. The current budget is funding construction of 27 projects while another 47 projects are under development and evaluation. These transportation infrastructure improvements will benefit more than 55 communities across Vermont. The Roadway Program projects' scopes include activities such as the reconstruction of US 7 in Charlotte, Essex Junction Crescent Connector, and Pittsford to Brandon on US 7, ledge and slope stabilization activities, and small culvert replacements and drainage improvements. In total there are approximately six (6) culvert projects, seven (7) intersection projects, 10 ledge removal projects, 19 reconstruction projects, 14 slope stabilization projects, four (4) projects aimed at improving corridor traffic or safety, two (2) drainage projects, two (2) scoping projects and 10 miscellaneous enhancement type projects

Paving: Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system. The FY17 budget provides the Paving Program with the 2nd highest budget value in the last 5 years; the Irene corridor repairs (65 miles) make up a significant portion of the budget with a suite of projects and improvement both under construction and in development. These corridor-long improvements will be made to State Routes damaged by Tropical Storm Irene that received partial or temporary repairs during the



recovery effort. The current budget is funding construction of 39 projects while another 19 projects are under development and evaluation. These improvements will benefit more than 80 communities across the State. In addition to these projects there are seven (7) Statewide Line Items to address additional infrastructure needs.

The proposed FY17 funding levels will continue to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Based on 2014 pavement data 13% of VTrans managed highway system is in very poor condition which is 12 percentage points below the performance target of 25%. The proposed level of investment will result in the preservation and rehabilitation of over 200 miles of Interstate, State, and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning on leveling an additional 50 miles of paving through the combination of a couple of Statewide Line Items; Statewide District Leveling and Statewide Federal Paving.

Traffic & Safety: Vermont continues to experience consistent progress (a decreasing 5-year rolling average) toward zero highway deaths. Highway safety activities for this program are identified through the Highway Safety Improvement Program (HSIP) and the Strategic Highway Safety Plan (SHSP). In 2015, VTrans reorganized to incorporate the Governor's Highway Safety Program under the Highway Division to further strengthen VTrans' commitment to safety by building safer roads and educating and promoting safe driver behaviors. As crash data across the state indicates changing trends, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety in key areas. Through this refinement, VTrans and the partners of the Vermont Highway Safety Alliance will take steps to reduce crashes through collaborative approaches.

To achieve this important safety goal there are a total of 38 Traffic & Safety projects being funded in FY17 that serve over 30 communities. Of the 38 projects, 21 have significant construction expenditures in FY17 while another 17 are under development and evaluation. Of the 38 projects, there are 14 intersection improvement projects, 16 projects are making improvements to signals or lanes, seven (7) sign replacement projects and one (1) work zone infrastructure project.

In addition to specific infrastructure projects, there are 20 Statewide Line Items or projects, seven (7) of which are focusing on upgrading pavement markings, three (3) line items are focusing on replacing signs while another four (4) line items are dedicated to upgrading signs, pavement markings and guardrail as part of the High Risk Rural Roads program. There are six (6) additional Statewide Line Items include one (1) line item focusing only on guardrail items and two (2) line items addressing signal timings and upgrades; the remaining three (3) line items are related to the Highway Safety Improvement Plan (HSIP), the Strategic Highway Safety Plan (SHSP), and information plazas. 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, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

Park & Ride: The Park & Ride program is recognized as a critical area of investment considering the number of Vermonters that make significant daily commutes to work coupled with the past history of high gasoline prices and concerns related to global climate change. This year's budget proposal includes funds for 14 projects and two (2) Statewide Line Items. The Statewide Line Items address both current and future infrastructure providing funding for future municipal and state park and ride project opportunities. The FY17 budget funds construction activities for five (5) park & ride facilities in Cambridge, East Montpelier, Randolph, St. Johnsbury, and Williston. Also included in the budget are design activities for seven (7) facilities including new facilities in Royalton and Williamstown. The remainder of the projects include scoping park & ride facilities in Sharon and Barton-Orleans.

Municipal Mitigation Grant Program, including Better Backroads Program: The Agency remains committed to its environmental stewardship and in particular mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities. One (1) planning grant and fifty-two (52) implementation grants were funded in FY16 with transportation fund dollars. The transportation funds allocated to the Better Backroads Program were augmented by federal funds remaining for use in the Municipal Mitigation Program to fund thirty-seven (37) additional planning grants, allowing for more projects to be funded in support of the Better Backroads Program. Use of state transportation fund dollars for implementation projects has allowed for more flexibility



Agency of Transportation

and allows for more efficient use of available dollars; stretching our dollars and efforts and strengthening our commitment to this important endeavor. Municipalities gain by having direct access to the program staff for technical assistance as well as other knowledgeable, technical staff as needed, and don't need to comply with the administrative and regulatory burdens associated with the use of federal dollars for implementation projects. FY17 will see more transportation fund dollars allocated to the program for projects to address town highway stormwater management per Section 21a of Act No. 40. There will also be enhanced funding for the program through the Clean Water Fund per Act 64.

Transportation Alternatives: In FY17 the Transportation Alternatives program is providing services for 45 projects in 35 different communities. The program includes two (2) Statewide Line Items to address both infrastructure and non-infrastructure needs. Of these 45 projects, 26 will be under construction and 19 will under development and evaluation. There are 25 projects that provide direct benefit to pedestrians primarily in the form of sidewalk and crosswalk projects, five (5) projects which address both bicycle and pedestrian needs while another four (4) projects are dedicated to constructing shared use paths. In addition, there are six (6) projects that include bridge work, four (4) streetscape type projects and one (1) train depot roof repair project. With these opportunities, however, comes the need to ensure compliance with federal aid requirements; this is accomplished by Municipal Assistance Bureau staff working closely with the municipalities and providing oversight of the projects.

Bike & Pedestrian Facilities: The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. In FY17 the Bike & Pedestrian Facilities program is providing services for 86 projects in 57 different communities. In addition to these projects there are nine (9) Statewide Line Items to address both infrastructure and education needs. Of the 86 projects, 43 will be under construction and 43 will be under development and evaluation. There are 52 projects that provide direct benefit to pedestrians primarily in the form of sidewalk projects, six (6) projects that provide benefit to both bicyclists and pedestrians, 17 projects that address shared use paths and trails and one (1) streetscape project. With these opportunities, however, comes the need to ensure compliance with federal aid requirements, and this is accomplished by Municipal Assistance Bureau staff working closely with the municipalities and providing oversight of the projects.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,122,501	\$19,567,514	\$19,681,055
Fringe Benefits	\$6,774,904	\$9,429,542	\$8,234,510
Contracted and 3rd Party Service	\$23,368,241	\$16,219,500	\$17,131,500
PerDiem and Other Personal Services	\$1,313	\$9,100	\$5,000
Equipment	\$810,395	\$289,000	\$720,513
IT/Telecom Services and Equipment	\$1,390,883	\$1,685,066	\$699,382
Travel	\$636,943	\$863,550	\$705,600
Supplies	\$1,033,709	\$1,945,800	\$1,918,100
Other Purchased Services	\$1,084,893	\$1,157,505	\$1,636,328
Other Operating Expenses	\$107,657	\$150,446	\$159,554
Rental Other	\$19,979,619	\$8,877,000	\$12,905,000
Rental Property	\$1,357,739	\$1,418,961	\$1,400,000
Property and Maintenance	\$181,135,032	\$178,916,144	\$178,844,480
Grants Rollup	\$16,781,662	\$35,813,117	\$44,608,524
Repair and Maintenance Services	\$0	\$0	\$850,400



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Total	\$273,585,489	\$276,342,245	\$289,499,946
Fund Type			
Transportation Infrastructure Bond Fund	\$14,493,989	\$11,033,002	\$8,451,549
Local Match Debt Service Funds	\$380,739	\$1,114,406	\$975,666
TIB Proceeds Fund	\$5,171,417	\$0	\$0
Federal Funds	\$213,509,543	\$225,808,772	\$238,651,226
Transportation Fund	\$40,029,801	\$38,361,065	\$41,421,505
Special Fund	\$0	\$25,000	\$0
Total	\$273,585,489	\$276,342,245	\$289,499,946

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860002	127800 - AOT Technician VI	1.0	1.0	67,870	35,542	5,192	108,604
860009	147500 - AOT Manager IV	1.0	1.0	82,202	15,703	6,288	104,193
860014	322900 - AOT Environmental Biologist	1.0	1.0	54,101	27,777	4,138	86,016
860018	128100 - Civil Engineer III	1.0	1.0	53,643	18,634	4,104	76,381
860028	127400 - AOT Technician II	1.0	1.0	49,962	17,978	3,822	71,762
860030	147400 - AOT Manager III	1.0	1.0	89,502	39,604	6,847	135,953
860039	125300 - Admin Civil Engineer	1.0	1.0	109,117	43,145	8,347	160,609
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	74,672	36,754	5,713	117,139
860051	128300 - Civil Engineer V	1.0	1.0	56,493	19,142	4,322	79,957
860053	127500 - AOT Technician III	1.0	1.0	43,493	31,196	3,328	78,017
860057	128200 - Civil Engineer IV	1.0	1.0	60,590	19,873	4,636	85,099
860060	127500 - AOT Technician III	1.0	1.0	42,120	24,792	3,222	70,134
860074	127600 - AOT Technician IV	1.0	1.0	57,179	33,636	4,374	95,189
860076	127700 - AOT Technician V	1.0	1.0	67,766	32,564	5,185	105,515
860079	050100 - Administrative Assistant A	1.0	1.0	35,963	15,483	2,751	54,197
860093	089030 - Financial Specialist II	1.0	1.0	48,443	9,495	3,705	61,643
860104	127700 - AOT Technician V	1.0	1.0	51,979	10,126	3,977	66,082
860113	127600 - AOT Technician IV	1.0	1.0	49,067	26,031	3,753	78,851
860120	479800 - AOT Technician VII	1.0	1.0	66,206	12,662	5,065	83,933
860125	228000 - Civil Engineer VIII	1.0	1.0	72,384	36,346	5,538	114,268
860128	811900 - Landscape Architect	1.0	1.0	69,971	35,916	5,353	111,240
860137	127700 - AOT Technician V	1.0	1.0	64,022	28,697	4,897	97,616
860140	127800 - AOT Technician VI	1.0	1.0	71,760	30,075	5,490	107,325
860145	128100 - Civil Engineer III	1.0	1.0	51,979	18,338	3,977	74,294
860159	128200 - Civil Engineer IV	1.0	1.0	56,784	27,406	4,344	88,534
860162	060600 - Right of Way Agent III	1.0	1.0	43,014	16,740	3,291	63,045
860201	004800 - Program Technician II	1.0	1.0	60,445	11,635	4,624	76,704
860202	127700 - AOT Technician V	1.0	1.0	62,275	34,544	4,764	101,583
860205	147500 - AOT Manager IV	0.9	1.0	74,790	36,947	5,721	117,458
860208	127600 - AOT Technician IV	1.0	1.0	57,179	33,636	4,374	95,189
860214	089210 - Administrative Srvc Tech IV	1.0	1.0	41,288	30,803	3,159	75,250
860215	128500 - Civil Engineer VII	1.0	1.0	83,658	15,773	6,400	105,831
860226	089210 - Administrative Srvc Tech IV	1.0	1.0	51,210	32,571	3,918	87,699
860229	060600 - Right of Way Agent III	1.0	1.0	45,968	17,267	3,517	66,752
860230	128500 - Civil Engineer VII	1.0	1.0	76,898	22,780	5,883	105,561
860232	477300 - AOT Technician VIII	1.0	1.0	72,322	21,964	5,533	99,819
860236	089070 - Financial Administrator III	1.0	1.0	76,170	14,438	5,827	96,435
860243	477300 - AOT Technician VIII	1.0	1.0	68,349	13,044	5,229	86,622
860245	128000 - Civil Engineer II	1.0	1.0	40,622	25,375	3,108	69,105
860264	127500 - AOT Technician III	1.0	1.0	43,493	16,825	3,328	63,646
860294	067701 - Right of Way Agent V	1.0	1.0	68,078	35,578	5,208	108,864
860303	089040 - Financial Specialist III	1.0	1.0	60,445	28,059	4,624	93,128
860309	127700 - AOT Technician V	1.0	1.0	64,022	20,485	4,897	89,404
860310	479800 - AOT Technician VII	1.0	1.0	69,971	35,916	5,353	111,240
860315	128400 - Civil Engineer VI	1.0	1.0	76,398	22,691	5,845	104,934
860317	127500 - AOT Technician III	1.0	1.0	43,493	16,825	3,328	63,646
860321	127600 - AOT Technician IV	1.0	1.0	50,627	18,097	3,873	72,597
860324	128500 - Civil Engineer VII	1.0	1.0	61,651	34,432	4,716	100,799



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860335	128000 - Civil Engineer II	1.0	1.0	47,965	17,622	3,669	69,256
860342	228000 - Civil Engineer VIII	1.0	1.0	77,251	37,214	5,910	120,375
860370	810600 - AOT General Maintenance Mgr I	1.0	1.0	72,384	30,353	5,538	108,275
860376	128100 - Civil Engineer III	1.0	1.0	53,643	18,634	4,104	76,381
860405	477300 - AOT Technician VIII	1.0	1.0	66,186	35,242	5,064	106,492
860410	123000 - Transportation Driller III	1.0	1.0	40,019	30,576	3,061	73,656
860412	127400 - AOT Technician II	1.0	1.0	37,877	7,612	2,897	48,386
860439	228000 - Civil Engineer VIII	1.0	1.0	86,507	43,264	6,617	136,388
860441	128200 - Civil Engineer IV	1.0	1.0	48,110	26,709	3,681	78,500
860443	127400 - AOT Technician II	1.0	1.0	40,414	24,488	3,092	67,994
860450	144000 - AOT Environmental Spec Supervi	1.0	1.0	70,242	35,964	5,374	111,580
860466	477300 - AOT Technician VIII	1.0	1.0	72,322	36,335	5,533	114,190
860475	127900 - Civil Engineer I	1.0	1.0	44,429	16,992	3,399	64,820
860488	127510 - Land Survey Specialist I	1.0	1.0	64,022	12,273	4,897	81,192
860489	147500 - AOT Manager IV	1.0	1.0	90,334	17,171	6,911	114,416
860521	128500 - Civil Engineer VII	1.0	1.0	57,491	28,382	4,398	90,271
860535	127500 - AOT Technician III	1.0	1.0	43,493	16,825	3,328	63,646
860553	127500 - AOT Technician III	1.0	1.0	43,493	16,825	3,328	63,646
860556	127600 - AOT Technician IV	1.0	1.0	49,067	26,031	3,753	78,851
860557	228000 - Civil Engineer VIII	1.0	1.0	77,251	37,214	5,910	120,375
860558	121000 - Transportation Driller II	1.0	1.0	37,107	15,687	2,839	55,633
860567	127600 - AOT Technician IV	1.0	1.0	45,968	17,267	3,517	66,752
860570	127700 - AOT Technician V	1.0	1.0	48,672	17,748	3,724	70,144
860571	125300 - Admin Civil Engineer	1.0	1.0	115,482	38,136	8,500	162,118
860576	067700 - Right of Way Agent IV	1.0	1.0	50,003	32,357	3,825	86,185
860582	147400 - AOT Manager III	1.0	1.0	97,677	41,080	7,472	146,229
860583	127600 - AOT Technician IV	1.0	1.0	62,234	20,166	4,760	87,160
860588	147400 - AOT Manager III	1.0	1.0	97,677	41,080	7,472	146,229
860589	089210 - Administrative Svcs Tech IV	1.0	1.0	54,101	26,928	4,138	85,167
860590	050200 - Administrative Assistant B	1.0	1.0	44,054	25,137	3,370	72,561
860591	479800 - AOT Technician VII	1.0	1.0	66,206	35,245	5,065	106,516
860592	128500 - Civil Engineer VII	1.0	1.0	86,112	38,794	6,588	131,494
860599	228000 - Civil Engineer VIII	1.0	1.0	86,507	38,864	6,617	131,988
860602	128300 - Civil Engineer V	1.0	1.0	74,090	36,650	5,668	116,408
860610	477300 - AOT Technician VIII	1.0	1.0	68,349	35,627	5,229	109,205
860614	128400 - Civil Engineer VI	1.0	1.0	80,995	37,881	6,196	125,072
860616	536800 - AOT Senior Manager I	1.0	1.0	96,366	40,843	7,372	144,581
860622	127700 - AOT Technician V	1.0	1.0	57,221	20,872	4,378	82,471
860627	128200 - Civil Engineer IV	1.0	1.0	56,784	19,194	4,344	80,322
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	74,277	30,524	5,682	110,483
860645	127700 - AOT Technician V	1.0	1.0	62,275	34,544	4,764	101,583
860651	125300 - Admin Civil Engineer	1.0	1.0	93,621	40,347	7,162	141,130
860662	128300 - Civil Engineer V	1.0	1.0	74,090	22,279	5,668	102,037
860663	128200 - Civil Engineer IV	1.0	1.0	58,781	33,921	4,496	97,198
860665	479800 - AOT Technician VII	1.0	1.0	69,971	29,757	5,353	105,081
860667	128400 - Civil Engineer VI	1.0	1.0	66,186	35,242	5,064	106,492
860671	147500 - AOT Manager IV	1.0	1.0	104,146	42,248	7,967	154,361
860676	067700 - Right of Way Agent IV	1.0	1.0	51,522	10,044	3,941	65,507
860690	127700 - AOT Technician V	1.0	1.0	58,864	33,937	4,504	97,305
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	78,666	37,466	6,018	122,150
860709	127700 - AOT Technician V	1.0	1.0	51,979	18,338	3,977	74,294
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	48,110	26,709	3,681	78,500
860713	125300 - Admin Civil Engineer	1.0	1.0	109,117	43,145	8,347	160,609
860714	128200 - Civil Engineer IV	1.0	1.0	69,805	35,887	5,340	111,032
860716	128500 - Civil Engineer VII	1.0	1.0	86,112	24,423	6,588	117,123
860720	060400 - Right of Way Agent I	1.0	1.0	34,736	16,864	2,658	54,258
860724	479800 - AOT Technician VII	1.0	1.0	66,206	35,245	5,065	106,516
860730	127500 - AOT Technician III	1.0	1.0	45,032	25,311	3,445	73,788
860731	004800 - Program Technician II	1.0	1.0	40,622	25,375	3,108	69,105
860734	127800 - AOT Technician VI	1.0	1.0	67,870	12,959	5,192	86,021
860735	128500 - Civil Engineer VII	1.0	1.0	86,112	38,794	6,588	131,494
860738	128500 - Civil Engineer VII	1.0	1.0	61,651	28,273	4,716	94,640
860742	141200 - AOT Environmental Spec III	1.0	1.0	52,915	18,504	4,048	75,467
860744	127800 - AOT Technician VI	1.0	1.0	54,933	10,653	4,203	69,789
860746	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
860750	479800 - AOT Technician VII	1.0	1.0	54,642	30,225	4,180	89,047
860752	127700 - AOT Technician V	1.0	1.0	65,853	35,181	5,038	106,072
860759	228000 - Civil Engineer VIII	1.0	1.0	91,624	39,776	7,010	138,410



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860761	228000 - Civil Engineer VIII	1.0	1.0	84,115	38,437	6,435	128,987
860762	127700 - AOT Technician V	1.0	1.0	64,022	34,856	4,897	103,775
860763	121000 - Transportation Driller II	1.0	1.0	44,741	17,047	3,423	65,211
860765	127700 - AOT Technician V	1.0	1.0	67,766	35,523	5,185	108,474
860766	128200 - Civil Engineer IV	1.0	1.0	58,781	33,921	4,496	97,198
860769	127800 - AOT Technician VI	1.0	1.0	53,227	32,931	4,072	90,230
860771	128500 - Civil Engineer VII	1.0	1.0	76,898	37,151	5,883	119,932
860772	128500 - Civil Engineer VII	1.0	1.0	74,672	14,171	5,713	94,556
860776	127900 - Civil Engineer I	1.0	1.0	36,608	24,658	2,801	64,067
860779	477300 - AOT Technician VIII	1.0	1.0	76,398	34,103	5,845	116,346
860791	475600 - Chief of Quality Assurance	1.0	1.0	101,213	35,326	7,743	144,282
860811	127800 - AOT Technician VI	1.0	1.0	54,933	10,653	4,203	69,789
860817	089230 - Administrative Svcs Cord II	1.0	1.0	62,275	11,961	4,764	79,000
860824	128200 - Civil Engineer IV	1.0	1.0	56,784	19,194	4,344	80,322
860825	536800 - AOT Senior Manager I	1.0	1.0	99,112	41,339	7,582	148,033
860826	479800 - AOT Technician VII	1.0	1.0	64,397	34,922	4,927	104,246
860829	128100 - Civil Engineer III	1.0	1.0	53,643	33,005	4,104	90,752
860830	412000 - AOT Chemist	1.0	1.0	60,466	28,062	4,626	93,154
860839	128100 - Civil Engineer III	1.0	1.0	55,453	18,957	4,242	78,652
860845	479800 - AOT Technician VII	1.0	1.0	66,206	29,086	5,065	100,357
860846	127700 - AOT Technician V	1.0	1.0	58,864	19,566	4,504	82,934
860852	128500 - Civil Engineer VII	1.0	1.0	57,491	28,382	4,398	90,271
860860	060600 - Right of Way Agent III	1.0	1.0	45,968	31,638	3,517	81,123
860862	128000 - Civil Engineer II	1.0	1.0	47,965	19,222	3,669	70,856
860880	127600 - AOT Technician IV	1.0	1.0	54,018	18,701	4,132	76,851
860882	089120 - Financial Manager III	1.0	1.0	72,384	13,929	5,538	91,851
860886	089040 - Financial Specialist III	1.0	1.0	50,627	9,885	3,873	64,385
860888	127800 - AOT Technician VI	1.0	1.0	65,936	12,614	5,044	83,594
860895	127800 - AOT Technician VI	1.0	1.0	50,003	26,198	3,825	80,026
860896	536800 - AOT Senior Manager I	1.0	1.0	111,238	40,569	8,439	160,246
860899	127300 - AOT Technician I	1.0	1.0	48,776	17,767	3,731	70,274
860903	048610 - Business Process Analyst	1.0	1.0	54,101	33,087	4,138	91,326
860905	536800 - AOT Senior Manager I	1.0	1.0	104,957	19,811	8,029	132,797
860907	128100 - Civil Engineer III	1.0	1.0	67,766	21,152	5,185	94,103
860910	128200 - Civil Engineer IV	1.0	1.0	60,590	19,873	4,636	85,099
860914	060500 - Right of Way Agent II	1.0	1.0	40,019	7,993	3,061	51,073
860916	128100 - Civil Engineer III	1.0	1.0	51,979	18,338	3,977	74,294
860917	089210 - Administrative Svcs Tech IV	1.0	1.0	38,626	7,746	2,955	49,327
860926	050200 - Administrative Assistant B	1.0	1.0	48,443	17,707	3,705	69,855
860934	128500 - Civil Engineer VII	1.0	1.0	65,811	35,174	5,034	106,019
860936	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
860949	067700 - Right of Way Agent IV	1.0	1.0	56,784	10,982	4,344	72,110
860955	141200 - AOT Environmental Spec III	1.0	1.0	64,397	20,551	4,927	89,875
860957	128400 - Civil Engineer VI	1.0	1.0	80,995	37,881	6,196	125,072
860958	127700 - AOT Technician V	1.0	1.0	62,275	11,961	4,764	79,000
860960	127700 - AOT Technician V	1.0	1.0	58,864	27,778	4,504	91,146
860962	127530 - Land Surveyor I	1.0	1.0	51,064	27,236	3,906	82,206
860965	128100 - Civil Engineer III	1.0	1.0	53,643	18,634	4,104	76,381
860969	141200 - AOT Environmental Spec III	1.0	1.0	60,258	28,026	4,610	92,894
860973	128100 - Civil Engineer III	1.0	1.0	53,643	18,634	4,104	76,381
860977	128100 - Civil Engineer III	1.0	1.0	53,643	26,846	4,104	84,593
860980	004800 - Program Technician II	1.0	1.0	55,578	27,191	4,252	87,021
860981	127700 - AOT Technician V	1.0	1.0	64,022	34,856	4,897	103,775
860984	127600 - AOT Technician IV	1.0	1.0	50,627	9,885	3,873	64,385
860993	127800 - AOT Technician VI	1.0	1.0	69,805	29,728	5,340	104,873
860995	127500 - AOT Technician III	1.0	1.0	52,562	18,442	4,021	75,025
860996	479800 - AOT Technician VII	1.0	1.0	51,064	27,236	3,906	82,206
861002	479800 - AOT Technician VII	1.0	1.0	66,206	12,662	5,065	83,933
861006	060600 - Right of Way Agent III	1.0	1.0	50,627	18,097	3,873	72,597
861015	127700 - AOT Technician V	1.0	1.0	51,979	18,338	3,977	74,294
861016	127700 - AOT Technician V	1.0	1.0	55,453	33,328	4,242	93,023
861044	060500 - Right of Way Agent II	1.0	1.0	40,019	30,576	3,061	73,656
861047	127800 - AOT Technician VI	1.0	1.0	58,781	33,921	4,496	97,198
861052	061210 - Right of Way Appraiser III	1.0	1.0	62,317	34,552	4,768	101,637
861057	479800 - AOT Technician VII	1.0	1.0	69,971	21,545	5,353	96,869
861093	127500 - AOT Technician III	1.0	1.0	47,965	25,834	3,669	77,468
861094	127700 - AOT Technician V	1.0	1.0	65,853	35,181	5,038	106,072
861095	127550 - Land Survey Manager	1.0	1.0	63,710	28,641	4,874	97,225



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861112	128200 - Civil Engineer IV	1.0	1.0	56,784	33,565	4,344	94,693
861116	127600 - AOT Technician IV	1.0	1.0	43,014	25,801	3,291	72,106
861151	127500 - AOT Technician III	1.0	1.0	51,189	9,985	3,916	65,090
861175	479800 - AOT Technician VII	1.0	1.0	66,206	35,245	5,065	106,516
861260	228000 - Civil Engineer VIII	1.0	1.0	86,507	26,093	6,617	119,217
861265	128300 - Civil Engineer V	1.0	1.0	51,064	27,236	3,906	82,206
861269	128000 - Civil Engineer II	1.0	1.0	49,566	17,907	3,792	71,265
861272	061700 - Right of Way Review Appraiser	1.0	1.0	74,277	22,312	5,682	102,271
861273	477300 - AOT Technician VIII	1.0	1.0	72,322	36,335	5,533	114,190
861278	127700 - AOT Technician V	1.0	1.0	57,221	33,643	4,378	95,242
861282	089070 - Financial Administrator III	1.0	1.0	71,989	21,904	5,507	99,400
861318	067700 - Right of Way Agent IV	1.0	1.0	51,522	32,627	3,941	88,090
861319	127600 - AOT Technician IV	1.0	1.0	62,234	11,954	4,760	78,948
861322	128200 - Civil Engineer IV	1.0	1.0	71,760	36,234	5,490	113,484
861325	127700 - AOT Technician V	1.0	1.0	65,853	20,810	5,038	91,701
861331	128100 - Civil Engineer III	1.0	1.0	53,643	18,634	4,104	76,381
861332	479800 - AOT Technician VII	1.0	1.0	52,915	18,504	4,048	75,467
861335	479800 - AOT Technician VII	1.0	1.0	76,170	25,172	5,827	107,169
861337	004800 - Program Technician II	1.0	1.0	49,566	32,278	3,792	85,636
861342	127800 - AOT Technician VI	1.0	1.0	48,110	9,436	3,681	61,227
861353	127900 - Civil Engineer I	1.0	1.0	45,926	31,629	3,513	81,068
861355	477501 - AOT Senior Manager III	1.0	1.0	84,469	32,536	6,462	123,467
861357	478000 - ROW Survey & GIS Project Manag	1.0	1.0	52,915	18,504	4,048	75,467
861359	128400 - Civil Engineer VI	1.0	1.0	63,960	34,845	4,893	103,698
861360	127600 - AOT Technician IV	1.0	1.0	47,507	17,541	3,634	68,682
861361	128300 - Civil Engineer V	1.0	1.0	64,397	34,922	4,927	104,246
861362	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
861363	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
861364	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
861365	127900 - Civil Engineer I	1.0	1.0	44,429	16,992	3,399	64,820
861366	128400 - Civil Engineer VI	1.0	1.0	80,995	23,510	6,196	110,701
861367	060400 - Right of Way Agent I	1.0	1.0	34,736	15,264	2,658	52,658
861368	127900 - Civil Engineer I	1.0	1.0	44,429	16,992	3,399	64,820
861379	060100 - Real Estate Valuation Agent I	1.0	1.0	40,019	7,993	3,061	51,073
861380	060100 - Real Estate Valuation Agent I	1.0	1.0	36,878	23,858	2,821	63,557
861401	128200 - Civil Engineer IV	1.0	1.0	71,760	36,234	5,490	113,484
861404	128000 - Civil Engineer II	1.0	1.0	49,566	26,119	3,792	79,477
861405	147400 - AOT Manager III	1.0	1.0	94,931	18,000	7,263	120,194
861408	128300 - Civil Engineer V	1.0	1.0	60,258	19,814	4,610	84,682
861409	228000 - Civil Engineer VIII	1.0	1.0	86,507	38,864	6,617	131,988
861410	127800 - AOT Technician VI	1.0	1.0	60,590	11,661	4,636	76,887
861412	128300 - Civil Engineer V	1.0	1.0	51,064	18,175	3,906	73,145
861413	479800 - AOT Technician VII	1.0	1.0	66,206	12,662	5,065	83,933
861414	128400 - Civil Engineer VI	1.0	1.0	68,349	35,627	5,229	109,205
861415	067701 - Right of Way Agent V	1.0	1.0	51,064	27,236	3,906	82,206
861416	067701 - Right of Way Agent V	1.0	1.0	64,397	34,922	4,927	104,246
861419	127600 - AOT Technician IV	1.0	1.0	47,507	17,541	3,634	68,682
861421	127600 - AOT Technician IV	1.0	1.0	52,333	32,772	4,004	89,109
861435	477300 - AOT Technician VIII	1.0	1.0	76,398	37,062	5,845	119,305
861436	477300 - AOT Technician VIII	1.0	1.0	63,960	20,474	4,893	89,327
861437	128200 - Civil Engineer IV	1.0	1.0	71,760	30,075	5,490	107,325
861438	128300 - Civil Engineer V	1.0	1.0	69,971	35,916	5,353	111,240
861441	089210 - Administrative Svcs Tech IV	1.0	1.0	44,054	31,296	3,370	78,720
861443	209910 - AOT Data Management Supervisor	1.0	1.0	67,974	29,401	5,200	102,575
861446	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
861447	127300 - AOT Technician I	1.0	1.0	46,155	31,670	3,531	81,356
861448	128300 - Civil Engineer V	1.0	1.0	74,090	14,067	5,668	93,825
861449	127600 - AOT Technician IV	1.0	1.0	47,507	25,753	3,634	76,894
861450	089230 - Administrative Svcs Cord II	1.0	1.0	64,022	28,697	4,897	97,616
861452	004800 - Program Technician II	1.0	1.0	54,018	18,701	4,132	76,851
861453	128500 - Civil Engineer VII	0.8	1.0	66,926	35,373	5,119	107,418
861454	322900 - AOT Environmental Biologist	1.0	1.0	63,960	34,845	4,893	103,698
861461	479800 - AOT Technician VII	1.0	1.0	76,170	22,650	5,827	104,647
861462	464000 - GIS Project Supervisor	1.0	1.0	51,064	32,546	3,906	87,516
861463	127800 - AOT Technician VI	1.0	1.0	69,805	35,887	5,340	111,032
861464	128200 - Civil Engineer IV	1.0	1.0	56,784	19,194	4,344	80,322
861465	127500 - AOT Technician III	1.0	1.0	49,566	9,695	3,792	63,053
861467	228000 - Civil Engineer VIII	1.0	1.0	65,624	35,142	5,021	105,787



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861468	123000 - Transportation Driller III	1.0	1.0	55,598	33,354	4,253	93,205
861472	477300 - AOT Technician VIII	1.0	1.0	72,322	21,964	5,533	99,819
861473	128300 - Civil Engineer V	1.0	1.0	62,317	11,969	4,768	79,054
861474	127800 - AOT Technician VI	1.0	1.0	56,784	19,194	4,344	80,322
861479	127600 - AOT Technician IV	1.0	1.0	47,507	9,329	3,634	60,470
861480	128500 - Civil Engineer VII	1.0	1.0	76,898	30,992	5,883	113,773
861482	125300 - Admin Civil Engineer	1.0	1.0	96,824	40,926	7,407	145,157
861572	148800 - AOT Archeology Officer	1.0	1.0	68,349	29,468	5,229	103,046
861650	127800 - AOT Technician VI	1.0	1.0	65,936	35,197	5,044	106,177
861683	128400 - Civil Engineer VI	1.0	1.0	63,960	20,474	4,893	89,327
861704	005300 - Executive Office Manager	1.0	1.0	58,843	19,561	4,501	82,905
861790	147500 - AOT Manager IV	1.0	1.0	90,334	39,754	6,911	136,999
861797	128500 - Civil Engineer VII	1.0	1.0	83,658	38,356	6,400	128,414
861798	128500 - Civil Engineer VII	1.0	1.0	72,592	36,383	5,554	114,529
861811	228000 - Civil Engineer VIII	1.0	1.0	84,115	38,437	6,435	128,987
861817	147500 - AOT Manager IV	1.0	1.0	101,213	27,347	7,743	136,303
861818	228000 - Civil Engineer VIII	1.0	1.0	86,507	16,281	6,617	109,405
861819	128200 - Civil Engineer IV	1.0	1.0	71,760	36,234	5,490	113,484
861820	127500 - AOT Technician III	1.0	1.0	49,566	17,907	3,792	71,265
861821	127600 - AOT Technician IV	1.0	1.0	47,507	17,541	3,634	68,682
861823	228000 - Civil Engineer VIII	1.0	1.0	84,115	15,854	6,435	106,404
861826	147400 - AOT Manager III	1.0	1.0	97,677	18,497	7,472	123,646
861828	061000 - Right of Way Appraiser I	1.0	1.0	43,014	24,952	3,291	71,257
861834	060600 - Right of Way Agent III	1.0	1.0	44,533	25,223	3,407	73,163
861864	128500 - Civil Engineer VII	1.0	1.0	63,710	34,800	4,874	103,384
861865	128200 - Civil Engineer IV	1.0	1.0	54,933	18,865	4,203	78,001
861866	128500 - Civil Engineer VII	1.0	1.0	57,491	28,382	4,398	90,271
861867	127900 - Civil Engineer I	1.0	1.0	36,608	24,658	2,801	64,067
861868	127900 - Civil Engineer I	1.0	1.0	44,429	8,780	3,399	56,608
861869	128000 - Civil Engineer II	1.0	1.0	49,566	17,907	3,792	71,265
861871	127900 - Civil Engineer I	1.0	1.0	36,608	24,658	2,801	64,067
861872	127900 - Civil Engineer I	1.0	1.0	44,429	18,592	3,399	66,420
861873	127800 - AOT Technician VI	1.0	1.0	54,933	10,653	4,203	69,789
861874	127400 - AOT Technician II	1.0	1.0	36,608	24,658	2,801	64,067
861875	127500 - AOT Technician III	1.0	1.0	43,493	16,825	3,328	63,646
861876	127600 - AOT Technician IV	1.0	1.0	43,014	25,801	3,291	72,106
861877	141600 - AOT Archeologist	1.0	1.0	53,227	18,560	4,072	75,859
861878	073800 - AOT Hist Preserv Specialist.	1.0	1.0	48,110	1,031	3,681	52,822
861879	149000 - Transportation Driller I	1.0	1.0	33,613	6,852	2,571	43,036
861881	479800 - AOT Technician VII	1.0	1.0	51,064	18,175	3,906	73,145
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	63,960	28,686	4,893	97,539
861898	633100 - Highway Safety Program Chief	1.0	1.0	81,765	38,018	6,255	126,038
861899	049601 - Grants Management Specialist	1.0	1.0	50,003	17,986	3,825	71,814
861900	640100 - Hwy Safety Prog Coord	1.0	1.0	48,110	9,436	3,681	61,227
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	53,227	26,772	4,072	84,071
861902	640100 - Hwy Safety Prog Coord	1.0	1.0	56,784	10,982	4,344	72,110
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	109,491	43,213	8,376	161,080
Total		298.7	299.0	18,427,425	7,548,286	1,409,324	27,385,035

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,162,275	\$18,720,530	\$18,797,911	\$77,381	0.4%
500010 - Exempt	\$0	\$107,910	\$109,491	\$1,581	1.5%
500020 - Other Regular Employees	\$0	\$123,614	\$183,539	\$59,925	48.5%
500040 - Temporary Employees	\$0	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$960,128	\$850,000	\$850,000	\$0	0.0%
500070 - Shift Differential	\$98	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$734,540)	(\$759,886)	(\$25,346)	3.5%
Total	\$19,122,501	\$19,567,514	\$19,681,055	\$113,541	0.6%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,410,057	\$1,441,582	\$1,451,684	\$10,102	0.7%
501010 - FICA - Exempt	\$0	\$8,255	\$8,376	\$121	1.5%
501500 - Health Ins - Classified Empl	\$3,399,163	\$4,074,635	\$4,256,866	\$182,231	4.5%
501510 - Health Ins - Exempt	\$0	\$25,201	\$0	(\$25,201)	-100.0%
502000 - Retirement - Classified Empl	\$3,181,947	\$3,218,949	\$3,321,086	\$102,137	3.2%
502010 - Retirement - Exempt	\$0	\$18,463	\$0	(\$18,463)	-100.0%
502500 - Dental - Classified Employees	\$234,600	\$316,092	\$259,786	(\$56,306)	-17.8%
502510 - Dental - Exempt	\$0	\$994	\$0	(\$994)	-100.0%
503000 - Life Ins - Classified Empl	\$59,444	\$67,065	\$67,974	\$909	1.4%
503010 - Life Ins - Exempt	\$0	\$384	\$0	(\$384)	-100.0%
503500 - LTD - Classified Employees	\$5,569	\$6,008	\$5,280	(\$728)	-12.1%
503510 - LTD - Exempt	\$0	\$248	\$0	(\$248)	-100.0%
504000 - EAP - Classified Empl	\$8,687	\$9,540	\$9,450	(\$90)	-0.9%
504010 - EAP - Exempt	\$0	\$30	\$0	(\$30)	-100.0%
504500 - Employee Non-Cash Awards	\$100	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$627	\$600	\$550	(\$50)	-8.3%
505200 - Workers Comp - Ins Premium	\$583,509	\$618,023	\$612,958	(\$5,065)	-0.8%
505500 - Unemployment Compensation	\$41,374	\$35,000	\$35,000	\$0	0.0%
505700 - Catamount Health Assessment	\$7,279	\$5,000	\$5,500	\$500	10.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$2,157,453)	(\$416,527)	(\$1,800,000)	(\$1,383,473)	332.1%
Total	\$6,774,904	\$9,429,542	\$8,234,510	(\$1,195,032)	-12.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$0	\$15,000	\$15,000	0.0%
507200 - Contr & 3Rd Party - Legal	\$85	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$14,461,689	\$15,000,000	\$15,000,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$23,721	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$1,500	\$1,500	\$0	0.0%
507542 - IT Contracts - Project Managment	\$0	\$0	\$320,000	\$320,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$319,772	\$198,000	\$0	(\$198,000)	-100.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$20,053	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$2,700	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$41,151	\$10,000	\$35,000	\$25,000	250.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,499,070	\$1,000,000	\$1,750,000	\$750,000	75.0%
Total	\$23,368,241	\$16,219,500	\$17,131,500	\$912,000	5.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$225	\$2,500	\$2,500	\$0	0.0%
506240 - Service of Papers	\$1,088	\$6,600	\$2,500	(\$4,100)	-62.1%
Total	\$1,313	\$9,100	\$5,000	(\$4,100)	-45.1%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$69,290	\$115,000	\$138,200	\$23,200	20.2%
522217 - Hw - Printers,Copiers,Scanners	\$5,131	\$25,000	\$25,000	\$0	0.0%
522273 - Hardware - Data Network	\$0	\$0	\$106,000	\$106,000	0.0%
522285 - Software - Data Network	\$0	\$0	\$10,000	\$10,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$40,000	\$40,000	0.0%
522300 - Maintenance Equipment	\$572,477	\$50,000	\$93,988	\$43,988	88.0%
522350 - Laboratory Equipment	\$144,633	\$50,000	\$275,825	\$225,825	451.6%
522400 - Other Equipment	\$1,339	\$1,000	\$1,000	\$0	0.0%
522410 - Office Equipment	\$900	\$3,000	\$3,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522440 - Safety Supplies & Equipment	\$8,626	\$40,000	\$20,000	(\$20,000)	-50.0%
522445 - Security Systems	\$384	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$7,617	\$5,000	\$7,500	\$2,500	50.0%
Total	\$810,395	\$289,000	\$720,513	\$431,513	149.3%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$850,400	\$850,400	0.0%
Total	\$0	\$0	\$850,400	\$850,400	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$292	\$0	\$0	\$0	0.0%
516613 - Telepoint Topoint Data Circuit	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516620 - Internet	\$30	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,283	\$3,500	\$0	(\$3,500)	-100.0%
516650 - Telecom-Other Telecom Services	\$0	\$3,000	\$0	(\$3,000)	-100.0%
516655 - Telecom-Long Distance Service	\$0	\$100	\$0	(\$100)	-100.0%
516656 - Telecom-Paging Service	\$5,827	\$10,000	\$0	(\$10,000)	-100.0%
516658 - Telecom-Conf Calling Services	\$363	\$500	\$0	(\$500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$122,440	\$125,000	\$0	(\$125,000)	-100.0%
516670 - It Intersvccost- Dii Other	\$1,211	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$328,400	\$364,104	\$376,848	\$12,744	3.5%
516672 - It Intsvccost- Dii - Telephone	\$108,480	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$142,091	\$328,162	\$322,534	(\$5,628)	-1.7%
522200 - Hw - Other Info Tech	\$0	\$20,000	\$0	(\$20,000)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$99	\$36,000	\$0	(\$36,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$2,959	\$50,000	\$0	(\$50,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$95	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$654,783	\$700,000	\$0	(\$700,000)	-100.0%
522221 - Software - Office Technology	\$7,056	\$12,500	\$0	(\$12,500)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522254 - Hw-Other Wireless Comm	\$10,809	\$20,000	\$0	(\$20,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$4,665	\$1,000	\$0	(\$1,000)	-100.0%
522261 - Hw-Other Communications	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$1,390,883	\$1,685,066	\$699,382	(\$985,684)	-58.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$495,215	\$665,000	\$500,000	(\$165,000)	-24.8%
518010 - Travel-Inst-Other Transp-Emp	\$725	\$200	\$0	(\$200)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$13,264	\$27,000	\$25,000	(\$2,000)	-7.4%
518030 - Travel-Inst-Lodging-Emp	\$60,338	\$82,000	\$80,000	(\$2,000)	-2.4%
518040 - Travel-Inst-Incidentals-Emp	\$3,302	\$1,500	\$1,500	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,200	\$4,600	\$4,600	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$198	\$200	\$1,500	\$1,300	650.0%
518330 - Travel-Inst-Lodging-Nonemp	\$135	\$250	\$5,000	\$4,750	1,900.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$17,836	\$25,000	\$25,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,655	\$12,000	\$12,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$9,631	\$10,000	\$11,500	\$1,500	15.0%
518530 - Travel-Outst-Lodging-Emp	\$24,604	\$35,000	\$35,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,110	\$800	\$1,000	\$200	25.0%
518720 - Travel-Outst-Meals-Nonemp	\$607	\$0	\$1,500	\$1,500	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,121	\$0	\$2,000	\$2,000	0.0%
Total	\$636,943	\$863,550	\$705,600	(\$157,950)	-18.3%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Supplies					
520000 - Office Supplies	\$38,487	\$49,000	\$49,000	\$0	0.0%
520005 - Forms	\$3,050	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,787	\$20,000	\$2,000	(\$18,000)	-90.0%
520110 - Gasoline	\$71,555	\$90,000	\$90,000	\$0	0.0%
520120 - Diesel	(\$2,147)	\$100	\$0	(\$100)	-100.0%
520200 - Building Maintenance Supplies	\$7,894	\$0	\$10,000	\$10,000	0.0%
520220 - Small Tools	\$15,206	\$7,500	\$10,000	\$2,500	33.3%
520230 - Electrical Supplies	\$1,933	\$7,000	\$7,000	\$0	0.0%
520500 - Other General Supplies	\$821	\$9,000	\$1,000	(\$8,000)	-88.9%
520510 - It & Data Processing Supplies	\$18,102	\$8,000	\$0	(\$8,000)	-100.0%
520520 - Cloth & Clothing	\$1,753	\$1,000	\$2,000	\$1,000	100.0%
520521 - Work Boots & Shoes	\$4,675	\$7,500	\$7,500	\$0	0.0%
520540 - Educational Supplies	\$9,804	\$25,000	\$25,000	\$0	0.0%
520560 - Photo Supplies	\$253	\$1,000	\$2,000	\$1,000	100.0%
520580 - Agric, Hort, Wildlife	\$815	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$4,854	\$3,500	\$5,000	\$1,500	42.9%
520700 - Food	\$6,855	\$2,500	\$3,000	\$500	20.0%
521000 - Natural Gas	\$139	\$1,500	\$2,000	\$500	33.3%
521100 - Electricity	\$83,451	\$75,000	\$82,000	\$7,000	9.3%
521220 - Heating Oil #2	\$2,751	\$3,500	\$3,500	\$0	0.0%
521314 - Wood - Chunks	\$1,020	\$0	\$1,500	\$1,500	0.0%
521320 - Propane Gas	\$42,048	\$70,000	\$50,000	(\$20,000)	-28.6%
521510 - Subscriptions	\$26,301	\$91,700	\$91,700	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$400	\$400	\$0	0.0%
521600 - Road Supplies and Materials	\$626,238	\$1,400,000	\$1,400,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,258	\$100	\$1,000	\$900	900.0%
521810 - Medical and Lab Supplies	\$64,143	\$70,000	\$70,000	\$0	0.0%
521820 - Paper Products	\$664	\$1,500	\$1,500	\$0	0.0%
Total	\$1,033,708	\$1,945,800	\$1,918,100	(\$27,700)	-1.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$37,427	\$75,291	\$80,034	\$4,743	6.3%
516010 - Insurance - General Liability	\$113,751	\$106,021	\$83,685	(\$22,336)	-21.1%
516500 - Dues	\$5,711	\$80,000	\$80,000	\$0	0.0%
516550 - Licenses	\$1,075	\$2,000	\$2,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$192,000	\$192,000	0.0%
516628 - Voice Network - Connectivity	\$0	\$0	\$130,000	\$130,000	0.0%
516652 - Telecom-Telephone Services	\$16,781	\$15,000	\$0	(\$15,000)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$364,043	\$337,298	\$349,104	\$11,806	3.5%
516811 - Advertising-Tv	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516812 - Advertising-Radio	\$13,864	\$13,000	\$13,000	\$0	0.0%
516813 - Advertising-Print	\$18,404	\$7,000	\$10,000	\$3,000	42.9%
516814 - Advertising-Web	\$3,910	\$0	\$5,000	\$5,000	0.0%
516815 - Advertising-Other	\$381	\$1,000	\$150,000	\$149,000	14,900.0%
516820 - Advertising - Job Vacancies	\$895	\$200	\$0	(\$200)	-100.0%
516855 - Client Meetings	(\$18,755)	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$200	\$1,500	\$1,300	650.0%
517000 - Printing and Binding	\$168	\$1,300	\$0	(\$1,300)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,470	\$2,200	\$0	(\$2,200)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517010 - Printing-Promotional	\$5,192	\$2,300	\$10,000	\$7,700	334.8%
517020 - Photocopying	\$3,832	\$0	\$4,000	\$4,000	0.0%
517100 - Registration For Meetings&Conf	\$35,609	\$33,800	\$50,000	\$16,200	47.9%
517200 - Postage	\$1,904	\$900	\$2,000	\$1,100	122.2%
517300 - Freight & Express Mail	\$10,390	\$7,076	\$10,000	\$2,924	41.3%
517400 - Instate Conf, Meetings, Etc	\$3,984	\$13,000	\$13,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$765	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,050	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$368,987	\$350,000	\$370,000	\$20,000	5.7%
519006 - Human Resources Services	\$162,176	\$193,619	\$179,705	(\$13,914)	-7.2%
519020 - Dry Cleaning	\$179	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$4,747	\$1,300	\$1,300	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$76,047)	(\$100,000)	(\$100,000)	\$0	0.0%
Total	\$1,084,893	\$1,157,505	\$1,636,328	\$478,823	41.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$76,340	\$117,446	\$121,554	\$4,108	3.5%
523640 - Registration & Identification	\$16,796	\$22,000	\$22,000	\$0	0.0%
523660 - Taxes	\$9,327	\$11,000	\$11,000	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$5,065	\$0	\$5,000	\$5,000	0.0%
551060 - Late Interest Charge	\$129	\$0	\$0	\$0	0.0%
Total	\$107,657	\$150,446	\$159,554	\$9,108	6.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$667,602	\$650,000	\$650,000	\$0	0.0%
514550 - Rental - Auto	\$246,891	\$170,000	\$200,000	\$30,000	17.6%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$19,037,355	\$8,000,000	\$12,000,000	\$4,000,000	50.0%
514650 - Rental - Office Equipment	\$23,859	\$25,000	\$25,000	\$0	0.0%
515000 - Rental - Other	\$3,911	\$32,000	\$30,000	(\$2,000)	-6.3%
Total	\$19,979,619	\$8,877,000	\$12,905,000	\$4,028,000	45.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,357,739	\$1,418,661	\$1,400,000	(\$18,661)	-1.3%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$1,357,739	\$1,418,961	\$1,400,000	(\$18,961)	-1.3%
Property and Maintenance					
510000 - Water/Sewer	\$4,537	\$3,000	\$4,500	\$1,500	50.0%
510210 - Rubbish Removal	\$3,684	\$4,000	\$4,000	\$0	0.0%
510300 - Snow Removal	\$910	\$2,500	\$2,500	\$0	0.0%
510400 - Custodial	\$42,090	\$35,000	\$40,000	\$5,000	14.3%
512000 - Repair & Maint - Buildings	\$77,324	\$0	\$50,000	\$50,000	0.0%
512010 - Plumbing & Heating Systems	\$2,400	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$10,000	\$10,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$8,634	\$6,500	\$6,500	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$50,379	\$100,000	\$0	(\$100,000)	-100.0%
513200 - Other Repair & Maint Serv	\$32,202	\$25,000	\$30,000	\$5,000	20.0%
522100 - Property-Land	\$624,395	\$2,000,000	\$1,200,000	(\$800,000)	-40.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$180,280,956	\$176,728,644	\$177,495,480	\$766,836	0.4%
522940 - Railroads	\$7,523	\$0	\$0	\$0	0.0%
Total	\$181,135,032	\$178,916,144	\$178,844,480	(\$71,664)	0.0%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$13,747,028	\$35,037,982	\$37,844,150	\$2,806,168	8.0%
550200 - Gr, Awards, Scholarships&Loans	\$539,391	\$0	\$0	\$0	0.0%
550220 - Grants	\$301,249	\$73,924	\$101,937	\$28,013	37.9%
550500 - Other Grants	\$2,193,994	\$701,211	\$6,662,437	\$5,961,226	850.1%
Total	\$16,781,662	\$35,813,117	\$44,608,524	\$8,795,407	24.6%
Grand Total	\$273,585,489	\$276,342,245	\$289,499,946	\$13,157,701	4.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$40,029,801	\$38,361,065	\$41,421,505	\$3,060,440	8.0%
20135 - Transportation FHWA Fund	\$212,091,796	\$220,992,139	\$230,551,226	\$9,559,087	4.3%
20160 - Transportation Local Fund	\$380,739	\$1,114,406	\$975,666	(\$138,740)	-12.4%
20170 - Transportation-NHTSA Fund	\$1,417,747	\$4,816,633	\$8,100,000	\$3,283,367	68.2%
20191 - TR Infrastructure Bond Fund	\$14,493,989	\$11,033,002	\$8,451,549	(\$2,581,453)	-23.4%
21932 - Clean Water Fund	\$0	\$25,000	\$0	(\$25,000)	-100.0%
32101 - TIB Proceeds Fund	\$5,171,417	\$0	\$0	\$0	0.0%
Total	\$273,585,489	\$276,342,245	\$289,499,946	\$13,157,701	4.8%



Transportation - rest areas

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,301	\$0	\$0
Fringe Benefits	\$6,995	\$0	\$0
Contracted and 3rd Party Service	\$234,006	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$16	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$54,021	\$0	\$0
Property and Maintenance	\$12,502	\$625,000	\$550,000
Grants Rollup	\$0	\$0	\$0
Total	\$308,841	\$625,000	\$550,000
Fund Type			
Transportation Infrastructure Bond Fund	\$58,189	\$0	\$0
Federal Funds	\$250,106	\$562,500	\$490,000
Transportation Fund	\$546	\$62,500	\$60,000
Total	\$308,841	\$625,000	\$550,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,301	\$0	\$0	\$0	0.0%
Total	\$1,301	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$98	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$157	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$223	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$29	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$2	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$1	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$6,486	\$0	\$0	\$0	0.0%
Total	\$6,995	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$268	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$233,738	\$0	\$0	\$0	0.0%
Total	\$234,006	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
519500 - Aot Reim O/E Charge To Project	\$16	\$0	\$0	\$0	0.0%
Total	\$16	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$281	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$53,740	\$0	\$0	\$0	0.0%
Total	\$54,021	\$0	\$0	\$0	0.0%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$12,502	\$625,000	\$550,000	(\$75,000)	-12.0%
Total	\$12,502	\$625,000	\$550,000	(\$75,000)	-12.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$308,841	\$625,000	\$550,000	(\$75,000)	-12.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$546	\$62,500	\$60,000	(\$2,500)	-4.0%
20135 - Transportation FHWA Fund	\$250,106	\$562,500	\$490,000	(\$72,500)	-12.9%
20191 - TR Infrastructure Bond Fund	\$58,189	\$0	\$0	\$0	0.0%
Total	\$308,841	\$625,000	\$550,000	(\$75,000)	-12.0%



Transportation - maintenance state system

Department/Program Description

We recognize the critical importance of our transportation assets and believe we need to focus on maintenance of existing infrastructure. As we bring our asset inventories up to date, deficiencies are being highlighted which show us where our critical needs are and where we should focus our efforts.

The Maintenance Section continues to focus on paving, bridge repair, culvert repair, and culvert replacement, but at the same time we realize the need to get 'back to basics'. Routine maintenance activities like ditching, tree and brush cutting, and cleaning culverts have often been postponed in past years due to the need to do more "construction" type activities. These routine maintenance activities will be a focus for us moving forward.

Our increased emphasis on preventive maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. We have identified the need to do more activities such as bridge washing, silane coating for concrete, repair of downspouts, troughs, weep tubes, greasing beam ends & bearings, crack sealing bridge decks and repair of plug joints. Using in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists. These bridge crews assist the Agency in addressing critical bridge repairs.

Maintenance has also created its own in-house district paving section from existing talent. We are working in conjunction with the Project Delivery Bureau to identify district projects which make the best use of our current funding levels so we can identify and meet infrastructure needs. We continue to use our four mobile asphalt recycling units, coupled with mobile 'hot boxes' that will allow us access to 'hot mix' all year long to improve our patching effectiveness.

The traveling public continues to demand more from its transportation system. Commuting hours have expanded, travel patterns are changing, and there continues to be an increase in vehicle miles traveled. Through experience and analysis, we are modifying the way we do business to work smarter to continue to meet the public's expectations.

Snow and ice control is our single largest expense, so it behooves us to continue to find ways to improve how we do business without sacrificing our level of service. Salt prices have increased 3%-4% percent in every maintenance district this season (on top of last year's 30% statewide average increase) due to the regional shortage in supply caused by last few years of record setting winters. Exploration and experimentation with methodology and equipment to decrease salt and sand usage is underway. The use of salt brine has been adopted as a new tool to help winter maintenance, and is currently utilized in all eight of the maintenance districts to varying degrees. Salt brine can lower material, equipment and overtime costs while still allowing us to meet or exceed current levels of service.

VTrans will continue its emphasis on developing and using asset management and performance measures. Inventory and condition rating of small culverts is being finalized and will allow for a more targeted investment. Emphasis will then be shifted to maintaining the inspections and taking care of critical replacement needs. Better coordination with other parts of the Agency such as the Asset Management and Performance Bureau, along with improving our best management practices, will result in shared efforts to improve systems and be proactive rather than reactive.

Vermont has made great strides in providing real-time information for its transportation users. However, additional efforts are still necessary to better allow users of the network to make informed decisions when they travel. The newly formed Transportation Systems Management and Operations (TSMO) section is pulling together a number of pre-existing units each working towards providing a reliable and dependable traveling experience for our customers, and to give them as much information as possible so they can make better decisions. Included under the TSMO umbrella are Intelligent Transportation Systems (ITS) such as Advanced Traffic Management System (ATMS/511), Variable Message Signs (VMS), and Road Weather Information Systems (RWIS), and social media continue to be enhanced to provide better information, and disseminate it to the traveling public. In addition to real time traveler information, ITS services provide our staff with timely and appropriate information about weather events for their use in performing snow and ice control activities. VTrans continues to pursue the installation of fiber optic cable to provide better con-



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nectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$26,423,044	\$26,090,289	\$26,833,980
Fringe Benefits	\$12,599,608	\$13,978,016	\$14,614,212
Contracted and 3rd Party Service	\$1,173,666	\$3,716,140	\$2,986,268
PerDiem and Other Personal Services	\$150	\$0	\$0
Equipment	\$1,053,995	\$1,005,600	\$2,446,800
IT/Telecom Services and Equipment	\$1,032,991	\$1,667,719	\$1,023,373
Travel	\$176,979	\$233,250	\$370,823
Supplies	\$19,759,207	\$16,473,689	\$18,322,481
Other Purchased Services	\$1,440,825	\$1,904,593	\$1,793,010
Other Operating Expenses	\$158,160	\$319,376	\$344,678
Rental Other	\$18,309,446	\$20,182,680	\$19,770,212
Rental Property	\$221,962	\$191,752	\$352,152
Property and Maintenance	\$1,643,388	\$1,211,480	\$1,290,500
Grants Rollup	\$236,102	\$95,000	\$1,383,280
Repair and Maintenance Services	\$0	\$0	\$25,000
Total	\$84,229,523	\$87,069,584	\$91,556,769
Fund Type			
Federal Funds	\$3,054,621	\$4,500,137	\$4,727,807
IDT Funds	\$458,235	\$100,000	\$100,000
Transportation Fund	\$80,716,666	\$82,469,447	\$86,728,962
Total	\$84,229,523	\$87,069,584	\$91,556,769

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Senior Manager III	1.0	1.0	127,275	50,824	8,671	186,770
860007	477501 - AOT Senior Manager III	1.0	1.0	120,120	45,132	8,568	173,820
860016	228000 - Civil Engineer VIII	1.0	1.0	86,507	38,864	6,617	131,988
860023	820102 - Transportation Master Mainten	1.0	1.0	37,877	7,612	2,897	48,386
860034	128500 - Civil Engineer VII	1.0	1.0	79,019	14,946	6,045	100,010
860044	089080 - Financial Manager I	1.0	1.0	63,960	34,845	4,893	103,698
860045	089220 - Administrative Svcs Cord I	1.0	1.0	45,968	9,055	3,517	58,540
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	42,120	8,368	3,222	53,710
860061	820102 - Transportation Master Mainten	1.0	1.0	41,766	30,889	3,196	75,851
860063	811300 - AOT Electrical Maint. Spec I	1.0	1.0	35,963	29,854	2,751	68,568
860064	127800 - AOT Technician VI	1.0	1.0	56,784	33,565	4,344	94,693
860067	005300 - Executive Office Manager	1.0	1.0	49,566	17,907	3,792	71,265
860071	089090 - Financial Manager II	1.0	1.0	67,974	12,977	5,200	86,151
860086	147400 - AOT Manager III	1.0	1.0	87,090	16,585	6,663	110,338
860090	820102 - Transportation Master Mainten	1.0	1.0	47,258	17,496	3,615	68,369
860094	820101 - Transportation Journeyman Main	1.0	1.0	47,445	25,742	3,630	76,817
860095	149500 - AOT Dist Information Tech IV	1.0	1.0	50,627	32,468	3,873	86,968
860097	820100 - Transportation Apprentice Main	1.0	1.0	31,096	22,827	2,379	56,302
860098	820101 - Transportation Journeyman Main	1.0	1.0	45,968	25,479	3,517	74,964
860099	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,781	33,921	4,496	97,198
860102	820101 - Transportation Journeyman Main	1.0	1.0	40,061	30,585	3,065	73,711
860103	820101 - Transportation Journeyman Main	1.0	1.0	40,061	8,002	3,065	51,128



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860107	820102 - Transportation Master Mainten	1.0	1.0	39,146	16,050	2,995	58,191
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,251	32,579	3,921	87,751
860111	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,251	18,208	3,921	73,380
860114	149400 - AOT Dist Information Tech II	1.0	1.0	51,397	32,605	3,932	87,934
860115	820102 - Transportation Master Mainten	1.0	1.0	48,568	32,101	3,715	84,384
860116	820101 - Transportation Journeyman Main	1.0	1.0	38,834	30,365	2,971	72,170
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,018	33,072	4,132	91,222
860119	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
860121	820102 - Transportation Master Mainten	1.0	1.0	47,258	31,867	3,615	82,740
860122	820101 - Transportation Journeyman Main	1.0	1.0	37,606	15,776	2,877	56,259
860123	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,562	10,230	4,021	66,813
860129	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	30,889	3,196	75,851
860132	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,146	24,262	2,995	66,403
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,258	25,708	3,615	76,581
860134	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	27,077	4,203	86,213
860135	820101 - Transportation Journeyman Main	1.0	1.0	35,256	29,728	2,697	67,681
860138	127800 - AOT Technician VI	1.0	1.0	50,003	26,198	3,825	80,026
860142	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	33,236	4,203	92,372
860147	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,110	26,709	3,681	78,500
860148	820101 - Transportation Journeyman Main	1.0	1.0	34,216	23,384	2,617	60,217
860150	820101 - Transportation Journeyman Main	1.0	1.0	47,445	19,130	3,630	70,205
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,414	8,064	3,092	51,570
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	35,870	3,445	84,347
860158	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	62,317	34,552	4,768	101,637
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	67,870	35,542	5,192	108,604
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,965	9,410	3,669	61,044
860163	820102 - Transportation Master Mainten	1.0	1.0	51,251	26,420	3,921	81,592
860164	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860166	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,962	32,349	3,822	86,133
860167	820101 - Transportation Journeyman Main	1.0	1.0	37,606	7,564	2,877	48,047
860168	137603 - VTrans Health & Safety Branch	1.0	1.0	67,808	29,371	5,187	102,366
860169	820102 - Transportation Master Mainten	1.0	1.0	47,258	25,708	3,615	76,581
860172	089220 - Administrative Svcs Cord I	1.0	1.0	49,067	26,031	3,753	78,851
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,120	8,368	3,222	53,710
860177	811801 - AOT Maint Equip Specialist II	1.0	1.0	45,032	31,470	3,445	79,947
860178	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
860180	820101 - Transportation Journeyman Main	1.0	1.0	46,155	31,670	3,531	81,356
860181	820101 - Transportation Journeyman Main	1.0	1.0	40,061	16,214	3,065	59,340
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,562	26,654	4,021	83,237
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	61,880	34,473	4,734	101,087
860184	820101 - Transportation Journeyman Main	1.0	1.0	46,155	25,511	3,531	75,197
860186	820102 - Transportation Master Mainten	1.0	1.0	44,429	25,204	3,399	73,032
860189	820102 - Transportation Master Mainten	1.0	1.0	39,146	30,421	2,995	72,562
860190	820100 - Transportation Apprentice Main	1.0	1.0	29,973	23,476	2,293	55,742
860191	820101 - Transportation Journeyman Main	1.0	1.0	35,256	15,357	2,697	53,310
860194	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,877	15,824	2,897	56,598
860195	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
860196	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,227	10,348	4,072	67,647
860197	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,414	24,488	3,092	67,994
860198	820102 - Transportation Master Mainten	1.0	1.0	36,608	15,597	2,801	55,006
860203	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,522	26,468	3,941	81,931
860206	810300 - AOT Area Maintenance Supervsr	1.0	1.0	64,126	28,715	4,906	97,747
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,446	25,563	3,553	75,562
860209	820102 - Transportation Master Mainten	1.0	1.0	41,766	24,730	3,196	69,692
860210	820101 - Transportation Journeyman Main	1.0	1.0	47,445	31,901	3,630	82,976
860211	820102 - Transportation Master Mainten	1.0	1.0	47,258	31,867	3,615	82,740
860212	820102 - Transportation Master Mainten	1.0	1.0	47,258	31,867	3,615	82,740
860213	820100 - Transportation Apprentice Main	1.0	1.0	29,973	23,476	2,293	55,742
860216	820101 - Transportation Journeyman Main	1.0	1.0	34,216	23,384	2,617	60,217
860218	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860219	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,446	25,563	3,553	75,562
860220	820101 - Transportation Journeyman Main	1.0	1.0	40,061	24,426	3,065	67,552
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,018	33,072	4,132	91,222
860223	820101 - Transportation Journeyman Main	1.0	1.0	42,474	8,431	3,249	54,154
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,146	16,050	2,995	58,191
860227	820102 - Transportation Master Mainten	1.0	1.0	37,877	24,036	2,897	64,810



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860228	812200 - Bridge Maintenance Worker IV	1.0	1.0	56,784	33,565	4,344	94,693
860231	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
860237	026300 - AOT Regional Storekeeper I	1.0	1.0	40,414	16,276	3,092	59,782
860238	820101 - Transportation Journeyman Main	1.0	1.0	33,072	6,756	2,530	42,358
860239	812000 - Bridge Maintenance Worker II	1.0	1.0	45,448	28,586	3,477	77,511
860240	820101 - Transportation Journeyman Main	1.0	1.0	35,256	15,357	2,697	53,310
860241	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
860244	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,781	27,762	4,496	91,039
860246	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	30,889	3,196	75,851
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	31,470	3,445	79,947
860251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,003	9,774	3,825	63,602
860252	820102 - Transportation Master Mainten	1.0	1.0	36,608	24,658	2,801	64,067
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	54,226	33,109	4,148	91,483
860254	820101 - Transportation Journeyman Main	1.0	1.0	37,606	15,776	2,877	56,259
860258	820102 - Transportation Master Mainten	1.0	1.0	45,926	25,470	3,513	74,909
860261	820100 - Transportation Apprentice Main	1.0	1.0	29,973	6,203	2,293	38,469
860262	840000 - Maintenance Mechanic I	1.0	1.0	36,774	15,627	2,813	55,214
860263	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860266	128500 - Civil Engineer VII	1.0	1.0	81,286	15,350	6,219	102,855
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,120	8,368	3,222	53,710
860273	820101 - Transportation Journeyman Main	1.0	1.0	41,288	30,803	3,159	75,250
860274	820102 - Transportation Master Mainten	1.0	1.0	36,608	7,385	2,801	46,794
860276	137601 - VTrans Training Ctr Prog Mgr	1.0	1.0	100,048	35,348	7,654	143,050
860277	820101 - Transportation Journeyman Main	1.0	1.0	33,072	14,968	2,530	50,570
860279	812100 - Bridge Maintenance Worker III	1.0	1.0	52,333	32,772	4,004	89,109
860280	820102 - Transportation Master Mainten	1.0	1.0	51,251	32,579	3,921	87,751
860281	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,414	8,064	3,092	51,570
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,446	9,139	3,553	59,138
860283	820102 - Transportation Master Mainten	1.0	1.0	48,568	29,142	3,715	81,425
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	44,429	25,204	3,399	73,032
860287	820102 - Transportation Master Mainten	1.0	1.0	48,568	32,101	3,715	84,384
860288	820102 - Transportation Master Mainten	1.0	1.0	47,258	17,496	3,615	68,369
860289	820101 - Transportation Journeyman Main	1.0	1.0	42,474	31,014	3,249	76,737
860290	820101 - Transportation Journeyman Main	1.0	1.0	40,061	24,426	3,065	67,552
860291	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
860292	820101 - Transportation Journeyman Main	1.0	1.0	37,606	7,564	2,877	48,047
860293	850610 - AOT Logistics/Equipment Supv	1.0	1.0	43,014	25,801	3,291	72,106
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,018	33,072	4,132	91,222
860299	820101 - Transportation Journeyman Main	1.0	1.0	38,834	30,365	2,971	72,170
860306	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,227	32,931	4,072	90,230
860307	820102 - Transportation Master Mainten	1.0	1.0	43,139	16,762	3,301	63,202
860308	820101 - Transportation Journeyman Main	1.0	1.0	34,216	29,543	2,617	66,376
860311	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860312	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,446	31,722	3,553	81,721
860313	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,566	9,695	3,792	63,053
860319	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,018	26,913	4,132	85,063
860322	089220 - Administrative Srvcs Cord I	1.0	1.0	60,445	21,447	4,624	86,516
860323	820101 - Transportation Journeyman Main	1.0	1.0	34,216	23,384	2,617	60,217
860327	820102 - Transportation Master Mainten	1.0	1.0	43,139	31,133	3,301	77,573
860328	820101 - Transportation Journeyman Main	1.0	1.0	35,256	34,128	2,697	72,081
860329	149400 - AOT Dist Information Tech II	1.0	1.0	43,451	18,418	3,324	65,193
860331	812200 - Bridge Maintenance Worker IV	1.0	1.0	50,003	17,986	3,825	71,814
860332	820101 - Transportation Journeyman Main	1.0	1.0	37,606	7,564	2,877	48,047
860336	820100 - Transportation Apprentice Main	1.0	1.0	31,096	6,403	2,379	39,878
860338	820100 - Transportation Apprentice Main	1.0	1.0	29,973	6,203	2,293	38,469
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,139	31,133	3,301	77,573
860343	820101 - Transportation Journeyman Main	1.0	1.0	37,606	23,988	2,877	64,471
860344	137604 - VTrans Employee Dev Branch Mgr	1.0	1.0	84,115	38,630	6,435	129,180
860345	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
860347	820101 - Transportation Journeyman Main	1.0	1.0	42,474	16,643	3,249	62,366
860349	127800 - AOT Technician VI	1.0	1.0	54,933	27,077	4,203	86,213
860350	820102 - Transportation Master Mainten	1.0	1.0	48,568	17,730	3,715	70,013
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,018	10,489	4,132	68,639
860353	820101 - Transportation Journeyman Main	1.0	1.0	47,445	19,130	3,630	70,205
860355	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,429	16,992	3,399	64,820
860356	820102 - Transportation Master Mainten	1.0	1.0	43,139	16,762	3,301	63,202



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860357	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,566	26,119	3,792	79,477
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,251	26,420	3,921	81,592
860359	820101 - Transportation Journeyman Main	1.0	1.0	44,949	31,456	3,439	79,844
860362	820101 - Transportation Journeyman Main	1.0	1.0	47,445	25,742	3,630	76,817
860366	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
860367	089050 - Financial Administrator I	1.0	1.0	64,022	28,697	4,897	97,616
860369	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,227	18,560	4,072	75,859
860373	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	33,236	4,203	92,372
860374	820101 - Transportation Journeyman Main	1.0	1.0	42,474	24,855	3,249	70,578
860379	820101 - Transportation Journeyman Main	1.0	1.0	33,072	6,756	2,530	42,358
860381	820101 - Transportation Journeyman Main	1.0	1.0	35,256	23,569	2,697	61,522
860382	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	16,518	3,196	61,480
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	8,887	3,445	57,364
860384	820101 - Transportation Journeyman Main	1.0	1.0	37,606	30,147	2,877	70,630
860385	820102 - Transportation Master Mainten	1.0	1.0	46,446	31,722	3,553	81,721
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,429	25,204	3,399	73,032
860389	820101 - Transportation Journeyman Main	1.0	1.0	37,606	30,147	2,877	70,630
860391	089220 - Administrative Svcs Cord I	1.0	1.0	55,578	18,979	4,252	78,809
860392	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
860393	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
860394	820101 - Transportation Journeyman Main	1.0	1.0	36,400	23,773	2,785	62,958
860395	820101 - Transportation Journeyman Main	1.0	1.0	37,606	7,564	2,877	48,047
860398	820101 - Transportation Journeyman Main	1.0	1.0	37,606	15,776	2,877	56,259
860399	820101 - Transportation Journeyman Main	1.0	1.0	42,474	31,014	3,249	76,737
860400	050100 - Administrative Assistant A	0.5	1.0	19,167	4,277	1,466	24,910
860400	050100 - Administrative Assistant A	0.5	1.0	19,791	20,812	1,514	42,117
860402	820102 - Transportation Master Mainten	1.0	1.0	44,429	25,204	3,399	73,032
860406	820101 - Transportation Journeyman Main	1.0	1.0	47,445	28,942	3,630	80,017
860408	820101 - Transportation Journeyman Main	1.0	1.0	33,072	6,756	2,530	42,358
860409	820101 - Transportation Journeyman Main	1.0	1.0	34,216	29,543	2,617	66,376
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,493	8,613	3,328	55,434
860415	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	27,077	4,203	86,213
860418	820102 - Transportation Master Mainten	1.0	1.0	36,608	7,385	2,801	46,794
860420	005300 - Executive Office Manager	1.0	1.0	51,189	32,568	3,916	87,673
860421	810600 - AOT General Maintenance Mgr I	1.0	1.0	70,013	29,925	5,356	105,294
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	31,470	3,445	79,947
860423	820101 - Transportation Journeyman Main	1.0	1.0	35,256	7,145	2,697	45,098
860424	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,784	27,406	4,344	88,534
860426	820101 - Transportation Journeyman Main	1.0	1.0	40,061	24,426	3,065	67,552
860427	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	33,236	4,203	92,372
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,258	9,284	3,615	60,157
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,877	27,236	2,897	68,010
860431	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,784	33,565	4,344	94,693
860432	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860433	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,965	31,993	3,669	83,627
860436	820101 - Transportation Journeyman Main	1.0	1.0	34,216	23,384	2,617	60,217
860437	820102 - Transportation Master Mainten	1.0	1.0	39,146	30,421	2,995	72,562
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,189	26,409	3,916	81,514
860440	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,522	26,468	3,941	81,931
860442	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,877	7,612	2,897	48,386
860444	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860445	820101 - Transportation Journeyman Main	1.0	1.0	42,474	24,855	3,249	70,578
860446	810300 - AOT Area Maintenance Supervsr	1.0	1.0	60,590	34,244	4,636	99,470
860447	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	33,236	4,203	92,372
860448	820101 - Transportation Journeyman Main	1.0	1.0	43,701	31,234	3,343	78,278
860452	820101 - Transportation Journeyman Main	1.0	1.0	48,776	17,767	3,731	70,274
860453	820101 - Transportation Journeyman Main	1.0	1.0	35,256	23,569	2,697	61,522
860454	005300 - Executive Office Manager	1.0	1.0	60,445	19,847	4,624	84,916
860456	810600 - AOT General Maintenance Mgr I	1.0	1.0	65,624	35,293	5,021	105,938
860457	810300 - AOT Area Maintenance Supervsr	1.0	1.0	60,590	34,244	4,636	99,470
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,120	30,951	3,222	76,293
860459	820102 - Transportation Master Mainten	1.0	1.0	37,877	7,612	2,897	48,386
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,965	31,993	3,669	83,627
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,139	16,762	3,301	63,202
860469	820101 - Transportation Journeyman Main	1.0	1.0	48,776	36,538	3,731	89,045
860472	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
860473	820102 - Transportation Master Mainten	1.0	1.0	41,766	16,518	3,196	61,480



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860474	820101 - Transportation Journeyman Main	1.0	1.0	47,445	31,901	3,630	82,976
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,962	32,349	3,822	86,133
860477	820101 - Transportation Journeyman Main	1.0	1.0	46,155	18,899	3,531	68,585
860480	820100 - Transportation Apprentice Main	1.0	1.0	29,973	23,476	2,293	55,742
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	47,965	9,410	3,669	61,044
860482	820102 - Transportation Master Mainten	1.0	1.0	43,139	16,762	3,301	63,202
860483	820101 - Transportation Journeyman Main	1.0	1.0	37,606	15,776	2,877	56,259
860485	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860487	005300 - Executive Office Manager	1.0	1.0	57,179	33,636	4,374	95,189
860490	810300 - AOT Area Maintenance Supervsr	1.0	1.0	60,590	34,244	4,636	99,470
860491	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860492	820102 - Transportation Master Mainten	1.0	1.0	36,608	23,809	2,801	63,218
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,414	30,647	3,092	74,153
860495	820102 - Transportation Master Mainten	1.0	1.0	36,608	15,597	2,801	55,006
860496	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,227	32,931	4,072	90,230
860497	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,146	30,421	2,995	72,562
860498	127700 - AOT Technician V	1.0	1.0	50,274	32,405	3,846	86,525
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	17,099	3,445	65,576
860502	820102 - Transportation Master Mainten	1.0	1.0	37,877	30,195	2,897	70,969
860503	026301 - AOT Regional Storekeeper II	1.0	1.0	57,179	27,477	4,374	89,030
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	51,251	32,579	3,921	87,751
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	25,311	3,445	73,788
860507	089220 - Administrative Svcs Cord I	1.0	1.0	43,014	18,340	3,291	64,645
860508	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,258	25,708	3,615	76,581
860509	810500 - Transp Prog Spec II	1.0	1.0	46,904	31,804	3,588	82,296
860510	820102 - Transportation Master Mainten	1.0	1.0	48,568	19,330	3,715	71,613
860511	820102 - Transportation Master Mainten	1.0	1.0	36,608	29,968	2,801	69,377
860512	820102 - Transportation Master Mainten	1.0	1.0	41,766	24,730	3,196	69,692
860513	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860515	820101 - Transportation Journeyman Main	1.0	1.0	34,216	26,584	2,617	63,417
860517	820102 - Transportation Master Mainten	1.0	1.0	37,877	24,036	2,897	64,810
860519	474700 - AOT District Project Manager	1.0	1.0	57,491	33,692	4,398	95,581
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	16,518	3,196	61,480
860522	091100 - AOT Communications Specialist	1.0	1.0	57,221	30,684	4,378	92,283
860523	820101 - Transportation Journeyman Main	1.0	1.0	37,877	30,195	2,897	70,969
860524	820101 - Transportation Journeyman Main	1.0	1.0	40,061	16,214	3,065	59,340
860525	820100 - Transportation Apprentice Main	1.0	1.0	29,973	23,476	2,293	55,742
860526	820101 - Transportation Journeyman Main	1.0	1.0	42,474	24,855	3,249	70,578
860529	820101 - Transportation Journeyman Main	1.0	1.0	46,155	31,670	3,531	81,356
860530	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
860531	820102 - Transportation Master Mainten	1.0	1.0	36,608	23,809	2,801	63,218
860532	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,139	24,974	3,301	71,414
860542	820102 - Transportation Master Mainten	1.0	1.0	39,146	16,050	2,995	58,191
860544	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,566	32,278	3,792	85,636
860547	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,227	32,931	4,072	90,230
860551	127700 - AOT Technician V	1.0	1.0	64,022	20,485	4,897	89,404
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	51,522	26,468	3,941	81,931
860580	477500 - AOT Senior Manager II	1.0	1.0	112,299	37,561	8,454	158,314
860586	474700 - AOT District Project Manager	1.0	1.0	76,898	41,551	5,883	124,332
860587	820101 - Transportation Journeyman Main	1.0	1.0	42,474	24,855	3,249	70,578
860595	474700 - AOT District Project Manager	1.0	1.0	59,717	34,089	4,568	98,374
860600	820101 - Transportation Journeyman Main	1.0	1.0	38,834	24,206	2,971	66,011
860609	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
860615	127800 - AOT Technician VI	1.0	1.0	69,805	35,887	5,340	111,032
860631	089150 - Financial Director III	1.0	1.0	76,835	31,158	5,878	113,871
860637	127800 - AOT Technician VI	1.0	1.0	62,400	34,566	4,774	101,740
860649	479800 - AOT Technician VII	1.0	1.0	66,206	35,245	5,065	106,516
860656	127800 - AOT Technician VI	1.0	1.0	56,784	27,406	4,344	88,534
860659	474700 - AOT District Project Manager	1.0	1.0	72,592	36,383	5,554	114,529
860660	477500 - AOT Senior Manager II	1.0	1.0	93,621	40,347	7,162	141,130
860661	810600 - AOT General Maintenance Mgr I	1.0	1.0	91,624	27,216	7,010	125,850
860664	477500 - AOT Senior Manager II	1.0	1.0	100,048	28,736	7,654	136,438
860673	479701 - VTrans Instructor	1.0	1.0	76,170	37,021	5,827	119,018
860677	477501 - AOT Senior Manager III	1.0	1.0	127,275	46,424	8,671	182,370
860683	477500 - AOT Senior Manager II	1.0	1.0	112,299	43,720	8,454	164,473
860684	474700 - AOT District Project Manager	1.0	1.0	59,717	11,506	4,568	75,791
860697	149600 - AOT Stormwater Technician I	1.0	1.0	47,112	9,258	3,604	59,974



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860699	477501 - AOT Senior Manager III	1.0	1.0	87,693	16,694	6,709	111,096
860704	127500 - AOT Technician III	1.0	1.0	42,120	16,580	3,222	61,922
860729	810601 - AOT General Maintenance Mgr II	1.0	1.0	74,464	36,888	5,697	117,049
860736	127700 - AOT Technician V	1.0	1.0	67,766	22,752	5,185	95,703
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	47,258	17,496	3,615	68,369
860745	127800 - AOT Technician VI	1.0	1.0	54,933	18,865	4,203	78,001
860777	005300 - Executive Office Manager	1.0	1.0	49,566	26,119	3,792	79,477
860781	820102 - Transportation Master Mainten	1.0	1.0	48,568	19,330	3,715	71,613
860784	089220 - Administrative Srvcs Cord I	1.0	1.0	52,333	26,613	4,004	82,950
860785	820101 - Transportation Journeyman Main	1.0	1.0	37,606	15,776	2,877	56,259
860787	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,568	25,942	3,715	78,225
860788	820102 - Transportation Master Mainten	1.0	1.0	45,926	31,629	3,513	81,068
860789	820101 - Transportation Journeyman Main	1.0	1.0	42,474	24,855	3,249	70,578
860790	810601 - AOT General Maintenance Mgr II	1.0	1.0	79,518	31,642	6,083	117,243
860792	820102 - Transportation Master Mainten	1.0	1.0	45,926	9,046	3,513	58,485
860794	820102 - Transportation Master Mainten	1.0	1.0	39,146	24,262	2,995	66,403
860795	820101 - Transportation Journeyman Main	1.0	1.0	40,061	30,585	3,065	73,711
860799	820102 - Transportation Master Mainten	1.0	1.0	37,877	7,612	2,897	48,386
860802	820101 - Transportation Journeyman Main	1.0	1.0	47,445	17,530	3,630	68,605
860804	474700 - AOT District Project Manager	1.0	1.0	93,038	17,445	7,117	117,600
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	55,578	27,191	4,252	87,021
860808	127600 - AOT Technician IV	1.0	1.0	52,333	26,613	4,004	82,950
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,139	31,133	3,301	77,573
860814	820101 - Transportation Journeyman Main	1.0	1.0	40,061	30,585	3,065	73,711
860819	127700 - AOT Technician V	1.0	1.0	53,643	18,634	4,104	76,381
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	16,518	3,196	61,480
860835	820102 - Transportation Master Mainten	1.0	1.0	39,146	16,050	2,995	58,191
860837	810300 - AOT Area Maintenance Supervsr	1.0	1.0	65,936	35,197	5,044	106,177
860840	820101 - Transportation Journeyman Main	1.0	1.0	42,474	16,643	3,249	62,366
860841	820101 - Transportation Journeyman Main	1.0	1.0	40,061	8,002	3,065	51,128
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	62,234	34,537	4,760	101,531
860849	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,608	24,658	2,801	64,067
860874	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,110	26,709	3,681	78,500
860875	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	16,518	3,196	61,480
860924	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,926	25,470	3,513	74,909
860928	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
860938	820101 - Transportation Journeyman Main	1.0	1.0	43,701	28,275	3,343	75,319
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,189	26,409	3,916	81,514
860966	147500 - AOT Manager IV	1.0	1.0	76,960	31,180	5,888	114,028
860967	127600 - AOT Technician IV	1.0	1.0	43,014	25,801	3,291	72,106
860968	127800 - AOT Technician VI	1.0	1.0	50,003	26,198	3,825	80,026
860983	810300 - AOT Area Maintenance Supervsr	1.0	1.0	67,870	29,383	5,192	102,445
860987	127600 - AOT Technician IV	1.0	1.0	52,333	18,401	4,004	74,738
860989	810700 - AOT Electrical Maint Spec II	1.0	1.0	51,189	18,197	3,916	73,302
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,120	30,951	3,222	76,293
861017	127600 - AOT Technician IV	0.9	1.0	56,285	20,705	4,306	81,296
861019	820101 - Transportation Journeyman Main	1.0	1.0	34,216	23,384	2,617	60,217
861020	812100 - Bridge Maintenance Worker III	1.0	1.0	49,067	32,190	3,753	85,010
861028	810310 - AOT Area Maintenance Super II	1.0	1.0	70,242	13,381	5,374	88,997
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,189	32,568	3,916	87,673
861033	810600 - AOT General Maintenance Mgr I	1.0	1.0	72,384	36,512	5,538	114,434
861034	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,110	26,709	3,681	78,500
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,032	31,470	3,445	79,947
861038	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	53,227	26,772	4,072	84,071
861053	810300 - AOT Area Maintenance Supervsr	1.0	1.0	60,590	19,873	4,636	85,099
861054	127500 - AOT Technician III	0.8	1.0	35,229	15,352	2,695	53,276
861056	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
861059	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	54,018	33,072	4,132	91,222
861063	820101 - Transportation Journeyman Main	1.0	1.0	40,061	30,585	3,065	73,711
861064	820101 - Transportation Journeyman Main	1.0	1.0	43,701	25,075	3,343	72,119
861066	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
861067	820101 - Transportation Journeyman Main	1.0	1.0	47,445	25,742	3,630	76,817
861068	820101 - Transportation Journeyman Main	1.0	1.0	40,061	16,214	3,065	59,340
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,189	26,409	3,916	81,514
861078	820101 - Transportation Journeyman Main	1.0	1.0	48,776	9,555	3,731	62,062
861080	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,522	10,044	3,941	65,507
861082	840500 - Maintenance Mechanic II	1.0	1.0	48,776	32,138	3,731	84,645



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861083	820101 - Transportation Journeyman Main	1.0	1.0	35,256	29,728	2,697	67,681
861085	820102 - Transportation Master Mainten	1.0	1.0	37,877	30,195	2,897	70,969
861086	820102 - Transportation Master Mainten	1.0	1.0	49,962	32,349	3,822	86,133
861087	820101 - Transportation Journeyman Main	1.0	1.0	44,949	18,685	3,439	67,073
861088	820101 - Transportation Journeyman Main	1.0	1.0	37,606	23,988	2,877	64,471
861098	127800 - AOT Technician VI	1.0	1.0	67,870	29,383	5,192	102,445
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,146	17,650	2,995	59,791
861104	479800 - AOT Technician VII	1.0	1.0	64,397	22,151	4,927	91,475
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	60,445	28,059	4,624	93,128
861107	127600 - AOT Technician IV	1.0	1.0	43,014	25,801	3,291	72,106
861108	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
861110	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	27,077	4,203	86,213
861111	820102 - Transportation Master Mainten	1.0	1.0	43,139	31,133	3,301	77,573
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	44,429	31,363	3,399	79,191
861114	820101 - Transportation Journeyman Main	1.0	1.0	34,216	6,960	2,617	43,793
861118	127800 - AOT Technician VI	1.0	1.0	60,590	11,661	4,636	76,887
861120	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,446	31,722	3,553	81,721
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	54,018	33,072	4,132	91,222
861138	810600 - AOT General Maintenance Mgr I	1.0	1.0	72,384	30,353	5,538	108,275
861139	820102 - Transportation Master Mainten	1.0	1.0	54,226	26,950	4,148	85,324
861141	820102 - Transportation Master Mainten	1.0	1.0	47,258	17,496	3,615	68,369
861142	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
861143	820102 - Transportation Master Mainten	1.0	1.0	36,608	29,968	2,801	69,377
861144	820102 - Transportation Master Mainten	1.0	1.0	37,877	24,036	2,897	64,810
861146	820101 - Transportation Journeyman Main	1.0	1.0	33,072	6,756	2,530	42,358
861148	820100 - Transportation Apprentice Main	1.0	1.0	29,973	6,203	2,293	38,469
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	42,120	30,951	3,222	76,293
861153	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
861159	820101 - Transportation Journeyman Main	1.0	1.0	47,445	17,530	3,630	68,605
861161	820102 - Transportation Master Mainten	1.0	1.0	36,608	15,597	2,801	55,006
861162	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
861164	820100 - Transportation Apprentice Main	1.0	1.0	29,973	6,203	2,293	38,469
861165	820101 - Transportation Journeyman Main	1.0	1.0	33,072	6,756	2,530	42,358
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,189	26,409	3,916	81,514
861167	820100 - Transportation Apprentice Main	1.0	1.0	31,096	6,403	2,379	39,878
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,493	25,037	3,328	71,858
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	48,630	25,953	3,720	78,303
861172	089040 - Financial Specialist III	1.0	1.0	43,014	8,528	3,291	54,833
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,562	32,813	4,021	89,396
861174	820102 - Transportation Master Mainten	1.0	1.0	45,926	25,470	3,513	74,909
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	46,446	31,722	3,553	81,721
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	54,933	33,236	4,203	92,372
861183	820101 - Transportation Journeyman Main	1.0	1.0	37,606	15,776	2,877	56,259
861184	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
861186	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,965	25,834	3,669	77,468
861189	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,003	26,198	3,825	80,026
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,139	24,974	3,301	71,414
861193	820101 - Transportation Journeyman Main	1.0	1.0	36,400	15,561	2,785	54,746
861194	820100 - Transportation Apprentice Main	1.0	1.0	29,973	23,476	2,293	55,742
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,965	31,993	3,669	83,627
861197	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,227	26,772	4,072	84,071
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,120	30,951	3,222	76,293
861200	820102 - Transportation Master Mainten	1.0	1.0	44,429	18,592	3,399	66,420
861202	820102 - Transportation Master Mainten	1.0	1.0	40,414	16,276	3,092	59,782
861203	820101 - Transportation Journeyman Main	1.0	1.0	47,445	25,742	3,630	76,817
861205	820101 - Transportation Journeyman Main	1.0	1.0	44,949	31,456	3,439	79,844
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,446	31,722	3,553	81,721
861207	820101 - Transportation Journeyman Main	1.0	1.0	44,429	8,780	3,399	56,608
861208	820101 - Transportation Journeyman Main	1.0	1.0	46,155	17,299	3,531	66,985
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,965	17,622	3,669	69,256
861211	820101 - Transportation Journeyman Main	1.0	1.0	33,072	14,968	2,530	50,570
861212	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	49,962	26,190	3,822	79,974
861215	820102 - Transportation Master Mainten	1.0	1.0	36,608	17,197	2,801	56,606
861220	820102 - Transportation Master Mainten	1.0	1.0	40,414	30,647	3,092	74,153
861222	820102 - Transportation Master Mainten	1.0	1.0	39,146	30,421	2,995	72,562
861224	820102 - Transportation Master Mainten	1.0	1.0	45,926	9,046	3,513	58,485



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861226	820102 - Transportation Master Mainten	1.0	1.0	47,258	31,867	3,615	82,740
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,562	26,654	4,021	83,237
861233	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,933	33,236	4,203	92,372
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,189	32,568	3,916	87,673
861236	820101 - Transportation Journeyman Main	1.0	1.0	48,776	9,555	3,731	62,062
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,414	30,647	3,092	74,153
861244	820101 - Transportation Journeyman Main	1.0	1.0	44,949	31,456	3,439	79,844
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	24,730	3,196	69,692
861249	820102 - Transportation Master Mainten	1.0	1.0	41,766	24,730	3,196	69,692
861250	810300 - AOT Area Maintenance Supervsr	1.0	1.0	64,126	28,715	4,906	97,747
861251	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
861256	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,522	18,256	3,941	73,719
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	63,710	34,800	4,874	103,384
861258	820102 - Transportation Master Mainten	1.0	1.0	37,877	15,824	2,897	56,598
861266	474700 - AOT District Project Manager	1.0	1.0	65,811	12,591	5,034	83,436
861280	820102 - Transportation Master Mainten	1.0	1.0	48,568	32,101	3,715	84,384
861290	820102 - Transportation Master Mainten	1.0	1.0	36,608	29,968	2,801	69,377
861291	820102 - Transportation Master Mainten	1.0	1.0	44,429	25,204	3,399	73,032
861292	089040 - Financial Specialist III	1.0	1.0	43,014	16,740	3,291	63,045
861296	812000 - Bridge Maintenance Worker II	1.0	1.0	38,626	25,019	2,955	66,600
861300	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,766	27,930	3,196	72,892
861301	810600 - AOT General Maintenance Mgr I	1.0	1.0	65,624	35,293	5,021	105,938
861304	812100 - Bridge Maintenance Worker III	1.0	1.0	47,507	17,541	3,634	68,682
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	56,784	10,982	4,344	72,110
861307	820101 - Transportation Journeyman Main	1.0	1.0	33,072	24,029	2,530	59,631
861308	820101 - Transportation Journeyman Main	1.0	1.0	33,072	23,180	2,530	58,782
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	60,590	28,085	4,636	93,311
861330	228000 - Civil Engineer VIII	1.0	1.0	91,624	25,405	7,010	124,039
861358	208300 - Fiber Optic Project Manager	1.0	1.0	74,818	36,780	5,724	117,322
861369	128500 - Civil Engineer VII	0.9	1.0	61,177	34,349	4,680	100,206
861370	147500 - AOT Manager IV	1.0	1.0	82,202	23,726	6,288	112,216
861371	477300 - AOT Technician VIII	1.0	1.0	54,101	18,716	4,138	76,955
861418	144500 - AOT Environmental Program Mana	1.0	1.0	79,539	37,621	6,084	123,244
861423	820102 - Transportation Master Mainten	1.0	1.0	39,146	30,421	2,995	72,562
861424	841400 - Bridge Maintenance Worker I	1.0	1.0	33,072	24,029	2,530	59,631
861425	820102 - Transportation Master Mainten	1.0	1.0	37,877	30,195	2,897	70,969
861426	820100 - Transportation Apprentice Main	1.0	1.0	29,973	14,415	2,293	46,681
861427	820102 - Transportation Master Mainten	1.0	1.0	36,608	7,385	2,801	46,794
861428	820101 - Transportation Journeyman Main	1.0	1.0	33,072	14,968	2,530	50,570
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,608	24,658	2,801	64,067
861430	820101 - Transportation Journeyman Main	1.0	1.0	38,834	7,782	2,971	49,587
861431	812000 - Bridge Maintenance Worker II	1.0	1.0	38,626	15,958	2,955	57,539
861442	127600 - AOT Technician IV	1.0	1.0	58,781	33,921	4,496	97,198
861445	402500 - AOT Facilities Manager	1.0	1.0	70,242	35,964	5,374	111,580
861451	810000 - Transp Prog Spec I	1.0	1.0	45,947	25,475	3,515	74,937
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	40,414	17,876	3,092	61,382
861470	127600 - AOT Technician IV	1.0	1.0	62,234	31,578	4,760	98,572
861481	477501 - AOT Senior Manager III	1.0	1.0	103,626	35,994	7,928	147,548
861489	812000 - Bridge Maintenance Worker II	1.0	1.0	41,288	8,220	3,159	52,667
861490	149400 - AOT Dist Information Tech II	1.0	1.0	38,334	30,276	2,933	71,543
861608	820101 - Transportation Journeyman Main	1.0	1.0	33,072	29,339	2,530	64,941
861785	091400 - AOT Communications Spec II	1.0	1.0	47,965	25,834	3,669	77,468
861786	820102 - Transportation Master Mainten	1.0	1.0	41,766	30,889	3,196	75,851
861788	149401 - AOT Dist Information Tech III	1.0	1.0	42,702	31,055	3,267	77,024
861789	149401 - AOT Dist Information Tech III	1.0	1.0	42,702	16,684	3,267	62,653
861791	137600 - AOT Special Projects Manager	1.0	1.0	76,981	22,972	5,889	105,842
861794	089060 - Financial Administrator II	1.0	1.0	53,227	26,772	4,072	84,071
861796	820101 - Transportation Journeyman Main	1.0	1.0	34,216	15,172	2,617	52,005
861803	812200 - Bridge Maintenance Worker IV	1.0	1.0	53,227	10,348	4,072	67,647
861804	820102 - Transportation Master Mainten	1.0	1.0	36,608	24,658	2,801	64,067
861805	812000 - Bridge Maintenance Worker II	1.0	1.0	45,448	25,386	3,477	74,311
861806	474700 - AOT District Project Manager	1.0	1.0	81,286	31,774	6,219	119,279
861831	149601 - AOT Stormwater Technician II	0.9	1.0	57,957	11,191	4,433	73,581
861832	630000 - AOT HazMat & Waste Coord I	1.0	1.0	50,274	18,034	3,846	72,154
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	44,533	17,011	3,407	64,951
861837	050200 - Administrative Assistant B	1.0	1.0	38,626	25,019	2,955	66,600
861838	479800 - AOT Technician VII	1.0	1.0	69,971	35,916	5,353	111,240
861840	127300 - AOT Technician I	1.0	1.0	35,256	7,145	2,697	45,098



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861841	127600 - AOT Technician IV	1.0	1.0	43,014	25,801	3,291	72,106
861842	127600 - AOT Technician IV	1.0	1.0	43,014	31,111	3,291	77,416
861843	857210 - Multimedia Coordinator	1.0	1.0	45,448	26,235	3,477	75,160
861844	127300 - AOT Technician I	1.0	1.0	33,072	24,029	2,530	59,631
861845	127600 - AOT Technician IV	1.0	1.0	47,507	25,753	3,634	76,894
861846	127600 - AOT Technician IV	1.0	1.0	45,968	17,267	3,517	66,752
861847	127700 - AOT Technician V	1.0	1.0	47,112	31,841	3,604	82,557
861848	127400 - AOT Technician II	1.0	1.0	36,608	7,385	2,801	46,794
861849	127500 - AOT Technician III	1.0	1.0	40,622	16,314	3,108	60,044
861852	127600 - AOT Technician IV	1.0	1.0	50,627	32,468	3,873	86,968
861853	127600 - AOT Technician IV	1.0	1.0	47,507	31,912	3,634	83,053
861854	127600 - AOT Technician IV	1.0	1.0	47,507	25,753	3,634	76,894
861855	127600 - AOT Technician IV	1.0	1.0	43,014	16,740	3,291	63,045
861861	127800 - AOT Technician VI	1.0	1.0	67,870	35,542	5,192	108,604
861870	128300 - Civil Engineer V	1.0	1.0	70,242	35,964	5,374	111,580
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	53,227	32,931	4,072	90,230
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	61,152	28,185	4,678	94,015
861895	089240 - Administrative Svcs Cord III	1.0	1.0	53,227	26,772	4,072	84,071
Total		514.5	516.0	24,666,394	12,142,840	1,883,992	38,693,226

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$23,792,121	\$23,412,686	\$24,328,084	\$915,398	3.9%
500020 - Other Regular Employees	\$0	\$409,636	\$482,538	\$72,902	17.8%
500040 - Temporary Employees	\$0	\$1,100,000	\$1,000,000	(\$100,000)	-9.1%
500060 - Overtime	\$2,522,140	\$1,900,000	\$1,900,000	\$0	0.0%
500070 - Shift Differential	\$108,783	\$150,000	\$115,783	(\$34,217)	-22.8%
508000 - Vacancy Turnover Savings	\$0	(\$882,033)	(\$992,425)	(\$110,392)	12.5%
Total	\$26,423,044	\$26,090,289	\$26,833,980	\$743,691	2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,952,710	\$1,820,894	\$1,895,008	\$74,114	4.1%
501500 - Health Ins - Classified Empl	\$5,982,972	\$6,931,738	\$7,349,027	\$417,289	6.0%
502000 - Retirement - Classified Empl	\$4,299,374	\$4,076,000	\$4,334,455	\$258,455	6.3%
502500 - Dental - Classified Employees	\$380,284	\$515,886	\$430,764	(\$85,122)	-16.5%
503000 - Life Ins - Classified Empl	\$69,128	\$84,821	\$88,341	\$3,520	4.1%
503500 - LTD - Classified Employees	\$4,452	\$4,819	\$4,777	(\$42)	-0.9%
504000 - EAP - Classified Empl	\$14,317	\$15,570	\$15,588	\$18	0.1%
504500 - Employee Non-Cash Awards	\$9	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$20,177	\$30,000	\$0	(\$30,000)	-100.0%
504550 - Uniform Rental	\$305	\$3,500	\$3,605	\$105	3.0%
504590 - Misc Employee Benefits	\$0	\$1,000	\$1,050	\$50	5.0%
505200 - Workers Comp - Ins Premium	\$947,972	\$972,850	\$994,611	\$21,761	2.2%
505500 - Unemployment Compensation	\$67,216	\$101,675	\$106,759	\$5,084	5.0%
505700 - Catamount Health Assessment	\$11,826	\$11,313	\$11,879	\$566	5.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,151,133)	(\$592,050)	(\$621,652)	(\$29,602)	5.0%
Total	\$12,599,608	\$13,978,016	\$14,614,212	\$636,196	4.6%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$127,116	\$590,000	\$515,000	(\$75,000)	-12.7%
507350 - Contr&3Rd Pty-Educ & Training	\$50,115	\$336,100	\$453,450	\$117,350	34.9%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$155,000	\$100,000	(\$55,000)	-35.5%
507542 - IT Contracts - Project Managment	\$0	\$0	\$80,000	\$80,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$627,575	\$2,219,040	\$0	(\$2,219,040)	-100.0%
507564 - Media-Planning/Buying	\$19,273	\$10,000	\$10,300	\$300	3.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
507566 - IT Contracts - Application Support	\$0	\$0	\$391,250	\$391,250	0.0%
507567 - IT Contracts - Data Network	\$0	\$0	\$685,268	\$685,268	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$348,790	\$404,000	\$750,000	\$346,000	85.6%
507615 - Interpreters	\$798	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$1,173,666	\$3,716,140	\$2,986,268	(\$729,872)	-19.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$59,241	\$192,000	\$117,000	(\$75,000)	-39.1%
522217 - Hw - Printers,Copiers,Scanners	\$40,100	\$5,000	\$10,000	\$5,000	100.0%
522273 - Hardware - Data Network	\$0	\$0	\$78,000	\$78,000	0.0%
522277 - Hardware - Voice Network	\$0	\$0	\$3,000	\$3,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$17,500	\$17,500	0.0%
522300 - Maintenance Equipment	\$737,523	\$600,000	\$1,621,200	\$1,021,200	170.2%
522400 - Other Equipment	\$54,013	\$91,600	\$204,840	\$113,240	123.6%
522410 - Office Equipment	\$544	\$0	\$1,000	\$1,000	0.0%
522430 - Communications Equipment	\$1,512	\$0	\$10,000	\$10,000	0.0%
522440 - Safety Supplies & Equipment	\$151,831	\$100,000	\$166,750	\$66,750	66.8%
522445 - Security Systems	\$844	\$2,000	\$202,060	\$200,060	10,003.0%
522700 - Furniture & Fixtures	\$8,388	\$15,000	\$15,450	\$450	3.0%
Total	\$1,053,995	\$1,005,600	\$2,446,800	\$1,441,200	143.3%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$25,000	\$25,000	0.0%
Total	\$0	\$0	\$25,000	\$25,000	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,427	\$4,000	\$0	(\$4,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$8,900	\$10,000	\$0	(\$10,000)	-100.0%
516630 - Telecom-Other Data Comm	\$1,722	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$7,500	\$0	(\$7,500)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$750	\$0	(\$750)	-100.0%
516656 - Telecom-Paging Service	\$2,262	\$3,500	\$0	(\$3,500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$33,424	\$40,000	\$0	(\$40,000)	-100.0%
516670 - It Intersvcost- Dii Other	\$1,861	\$30,000	\$0	(\$30,000)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$533,520	\$573,149	\$500,015	(\$73,134)	-12.8%
516672 - It Intsvccost- Dii - Telephone	\$70,487	\$90,000	\$0	(\$90,000)	-100.0%
516677 - It Inter Svc Cost Data Process	\$230,842	\$516,570	\$523,358	\$6,788	1.3%
522200 - Hw - Other Info Tech	\$69,106	\$356,750	\$0	(\$356,750)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$23,469	\$2,000	\$0	(\$2,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$5,521	\$10,000	\$0	(\$10,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$2,802	\$1,000	\$0	(\$1,000)	-100.0%
522220 - Software - Other	\$11,869	\$10,000	\$0	(\$10,000)	-100.0%
522221 - Software - Office Technology	\$364	\$5,000	\$0	(\$5,000)	-100.0%
522223 - Software-Gis	\$228	\$2,000	\$0	(\$2,000)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$20,619	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$108	\$1,500	\$0	(\$1,500)	-100.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$7,648	\$1,500	\$0	(\$1,500)	-100.0%
522253 - Hware-Pnt-To-Pnt&To-Multipnt	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522254 - Hw-Other Wireless Comm	\$354	\$1,000	\$0	(\$1,000)	-100.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522258 - Hw-Personal Mobile Devices	\$3,622	\$500	\$0	(\$500)	-100.0%
522260 - Hw-Video Conferencing	\$221	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$615	\$0	\$0	\$0	0.0%
Total	\$1,032,991	\$1,667,719	\$1,023,373	(\$644,346)	-38.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$153,293	\$200,000	\$300,000	\$100,000	50.0%
518020 - Travel-Inst-Meals-Emp	\$4,434	\$3,000	\$23,000	\$20,000	666.7%
518030 - Travel-Inst-Lodging-Emp	\$8,595	\$15,000	\$31,423	\$16,423	109.5%
518040 - Travel-Inst-Incidentals-Emp	\$130	\$500	\$500	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$164	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$15	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$332	\$2,000	\$1,000	(\$1,000)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,400	\$6,000	\$7,100	\$1,100	18.3%
518520 - Travel-Outst-Meals-Emp	\$2,088	\$1,500	\$2,700	\$1,200	80.0%
518530 - Travel-Outst-Lodging-Emp	\$2,242	\$5,000	\$4,600	(\$400)	-8.0%
518540 - Travel-Outst-Incidentals-Emp	\$286	\$250	\$500	\$250	100.0%
Total	\$176,979	\$233,250	\$370,823	\$137,573	59.0%
Supplies					
520000 - Office Supplies	\$38,425	\$50,000	\$50,000	\$0	0.0%
520005 - Forms	\$62	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$187,949	\$200,000	\$210,000	\$10,000	5.0%
520105 - Tires	\$4,381	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$638,430	\$653,000	\$562,500	(\$90,500)	-13.9%
520120 - Diesel	\$2,647,818	\$2,900,000	\$2,200,000	(\$700,000)	-24.1%
520200 - Building Maintenance Supplies	\$421,596	\$675,000	\$675,000	\$0	0.0%
520220 - Small Tools	\$73,019	\$100,000	\$100,000	\$0	0.0%
520230 - Electrical Supplies	\$34,510	\$50,000	\$50,000	\$0	0.0%
520500 - Other General Supplies	\$254,506	\$300,000	\$300,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,265	\$15,000	\$15,000	\$0	0.0%
520520 - Cloth & Clothing	\$37,617	\$35,000	\$40,000	\$5,000	14.3%
520521 - Work Boots & Shoes	\$50,022	\$85,000	\$85,000	\$0	0.0%
520540 - Educational Supplies	\$1,481	\$10,000	\$2,500	(\$7,500)	-75.0%
520560 - Photo Supplies	\$11	\$500	\$250	(\$250)	-50.0%
520580 - Agric, Hort, Wildlife	\$27,393	\$36,600	\$35,000	(\$1,600)	-4.4%
520590 - Fire, Protection & Safety	\$14,604	\$20,000	\$20,600	\$600	3.0%
520600 - Recognition/Awards	\$2,708	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$18,551	\$30,000	\$20,000	(\$10,000)	-33.3%
521000 - Natural Gas	\$62,925	\$65,000	\$65,000	\$0	0.0%
521100 - Electricity	\$564,957	\$600,000	\$600,000	\$0	0.0%
521210 - Heating Oil #1	\$10,130	\$5,000	\$12,500	\$7,500	150.0%
521220 - Heating Oil #2	\$162,537	\$270,000	\$225,000	(\$45,000)	-16.7%
521230 - Heating Oil #6	\$0	\$35,000	\$0	(\$35,000)	-100.0%
521314 - Wood - Chunks	\$6,499	\$0	\$6,000	\$6,000	0.0%
521320 - Propane Gas	\$116,181	\$200,000	\$145,388	(\$54,612)	-27.3%
521500 - Books&Periodicals-Library/Educ	\$1,526	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$707	\$1,500	\$1,000	(\$500)	-33.3%
521512 - Subscriptions: Dol-Electronic	\$2,145	\$6,000	\$2,500	(\$3,500)	-58.3%
521520 - Other Books & Periodicals	\$415	\$500	\$500	\$0	0.0%
521600 - Road Supplies and Materials	\$14,329,145	\$10,072,089	\$12,836,043	\$2,763,954	27.4%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521800 - Household, Facility&Lab Suppl	\$31,404	\$35,000	\$36,050	\$1,050	3.0%
521810 - Medical and Lab Supplies	\$3,345	\$5,000	\$5,150	\$150	3.0%
521820 - Paper Products	\$11,944	\$12,000	\$15,000	\$3,000	25.0%
Total	\$19,759,207	\$16,473,689	\$18,322,481	\$1,848,792	11.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$60,804	\$118,517	\$129,867	\$11,350	9.6%
516010 - Insurance - General Liability	\$184,800	\$166,891	\$135,791	(\$31,100)	-18.6%
516020 - Insurance - Auto	\$500	\$0	\$1,000	\$1,000	0.0%
516500 - Dues	\$3,777	\$5,500	\$5,500	\$0	0.0%
516550 - Licenses	\$4,261	\$5,000	\$5,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$48,255	\$100,000	\$352,605	\$252,605	252.6%
516628 - Voice Network - Connectivity	\$0	\$0	\$92,700	\$92,700	0.0%
516652 - Telecom-Telephone Services	\$173,575	\$175,000	\$0	(\$175,000)	-100.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$50,000	\$0	(\$50,000)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$591,427	\$530,953	\$527,090	(\$3,863)	-0.7%
516811 - Advertising-Tv	\$29,418	\$50,000	\$65,000	\$15,000	30.0%
516812 - Advertising-Radio	\$11,519	\$15,000	\$15,000	\$0	0.0%
516813 - Advertising-Print	\$10,517	\$5,000	\$12,500	\$7,500	150.0%
516814 - Advertising-Web	\$4,291	\$5,000	\$5,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$300	\$500	\$1,000	\$500	100.0%
516871 - Giveaways	\$499	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$6,466	\$8,500	\$8,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$189	\$1,000	\$1,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,000	\$1,000	\$0	0.0%
517020 - Photocopying	\$408	\$250	\$250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,156	\$28,200	\$20,800	(\$7,400)	-26.2%
517110 - Training - Info Tech	\$0	\$2,000	\$2,060	\$60	3.0%
517200 - Postage	\$3,524	\$17,500	\$5,000	(\$12,500)	-71.4%
517300 - Freight & Express Mail	\$7,080	\$8,000	\$8,250	\$250	3.1%
517400 - Instate Conf, Meetings, Etc	\$1,403	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$79	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$45,394	\$300,000	\$100,000	(\$200,000)	-66.7%
519006 - Human Resources Services	\$263,472	\$304,782	\$291,597	(\$13,185)	-4.3%
519040 - Moving State Agencies	\$637	\$1,000	\$1,000	\$0	0.0%
519080 - State Data Processing Services	\$71	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$27,995)	\$5,000	\$5,000	\$0	0.0%
Total	\$1,440,825	\$1,904,593	\$1,793,010	(\$111,583)	-5.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$124,022	\$184,876	\$197,238	\$12,362	6.7%
523640 - Registration & Identification	\$29,999	\$130,000	\$141,940	\$11,940	9.2%
523660 - Taxes	\$909	\$3,000	\$3,000	\$0	0.0%
524000 - Bank Service Charges	\$5	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$1,994	\$1,500	\$2,500	\$1,000	66.7%
551000 - Interest Expense	\$9	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$222	\$0	\$0	\$0	0.0%
551065 - Penalties	\$1,000	\$0	\$0	\$0	0.0%
Total	\$158,160	\$319,376	\$344,678	\$25,302	7.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$13,449,707	\$12,750,000	\$13,132,500	\$382,500	3.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
514550 - Rental - Auto	\$401,381	\$430,400	\$437,750	\$7,350	1.7%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$4,414,075	\$6,797,280	\$5,984,562	(\$812,718)	-12.0%
514650 - Rental - Office Equipment	\$25,536	\$25,000	\$30,000	\$5,000	20.0%
515000 - Rental - Other	\$18,748	\$180,000	\$185,400	\$5,400	3.0%
Total	\$18,309,446	\$20,182,680	\$19,770,212	(\$412,468)	-2.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$134,676	\$142,973	\$312,385	\$169,412	118.5%
515010 - Fee-For-Space Charge	\$87,287	\$48,779	\$39,767	(\$9,012)	-18.5%
Total	\$221,962	\$191,752	\$352,152	\$160,400	83.6%
Property and Maintenance					
510000 - Water/Sewer	\$42,966	\$30,000	\$50,000	\$20,000	66.7%
510200 - Disposal	\$10,912	\$15,000	\$15,000	\$0	0.0%
510210 - Rubbish Removal	\$128,224	\$155,000	\$155,000	\$0	0.0%
510220 - Recycling	\$5,869	\$1,000	\$7,500	\$6,500	650.0%
510400 - Custodial	\$32,475	\$35,000	\$40,000	\$5,000	14.3%
510500 - Other Property Mgmt Services	\$6,571	\$15,000	\$12,500	(\$2,500)	-16.7%
510510 - Exterminators	\$1,006	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$0	\$3,000	\$0	(\$3,000)	-100.0%
512000 - Repair & Maint - Buildings	\$671,919	\$800,000	\$800,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$18,716	\$25,000	\$25,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$70,918	\$55,000	\$80,000	\$25,000	45.5%
512400 - Rep&Maint-Grds & Constr Equip	\$2,155	\$500	\$2,000	\$1,500	300.0%
513000 - Rep&Maint-Info Tech Hardware	\$11,920	\$5,000	\$10,000	\$5,000	100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,500	\$1,000	\$2,000	\$1,000	100.0%
513010 - Repair & Maint - Office Tech	\$1,679	\$2,500	\$2,500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$11,085	\$0	\$7,500	\$7,500	0.0%
513200 - Other Repair & Maint Serv	\$33,306	\$50,000	\$51,500	\$1,500	3.0%
522100 - Property-Land	\$247,674	\$18,480	\$30,000	\$11,520	62.3%
522800 - Prop-Bldg&Lsehold Infra Improv	\$344,493	\$0	\$0	\$0	0.0%
Total	\$1,643,388	\$1,211,480	\$1,290,500	\$79,020	6.5%
Grants Rollup					
550000 - Grants To Municipalities	\$214,706	\$50,000	\$51,500	\$1,500	3.0%
550200 - Gr, Awards, Scholarships&Loans	\$0	\$15,000	\$15,000	\$0	0.0%
550220 - Grants	\$26,890	\$30,000	\$1,316,780	\$1,286,780	4,289.3%
550500 - Other Grants	(\$5,494)	\$0	\$0	\$0	0.0%
Total	\$236,102	\$95,000	\$1,383,280	\$1,288,280	1,356.1%
Grand Total	\$84,229,523	\$87,069,584	\$91,556,769	\$4,487,185	5.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$80,716,666	\$82,469,447	\$86,728,962	\$4,259,515	5.2%
20135 - Transportation FHWA Fund	\$3,054,621	\$4,500,137	\$4,727,807	\$227,670	5.1%
21500 - Inter-Unit Transfers Fund	\$458,235	\$100,000	\$100,000	\$0	0.0%
Total	\$84,229,523	\$87,069,584	\$91,556,769	\$4,487,185	5.2%



Transportation - policy and planning

Department/Program Description

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. The section also prepares applications for discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. This 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 internal 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, which engages Vermont's citizens, towns and regional planning commissions in dialogue about issues of transportation planning, land use, needs identification and project prioritization.

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. Secs. 6101-6111). This section is also responsible for issuing state highway access permits per 19 V.S.A Sec. 1111.

The mapping section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Secs. 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. We also maintain 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, transportation and environmental policy issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Using Remote Sensing to Identify Bridges and Culverts Susceptible to Blockage, 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.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			



Agency of Transportation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Salaries and Wages	\$2,386,540	\$2,159,735	\$2,005,664
Fringe Benefits	\$1,375,150	\$70,773	\$858,519
Contracted and 3rd Party Service	\$1,159,310	\$978,825	\$582,506
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$62,155	\$35,050	\$17,500
IT/Telecom Services and Equipment	\$147,746	\$123,433	\$98,832
Travel	\$113,483	\$87,600	\$22,330
Supplies	\$68,420	\$18,500	\$20,800
Other Purchased Services	\$262,434	\$214,792	\$319,424
Other Operating Expenses	\$5,315	\$12,967	\$13,596
Rental Other	\$83,883	\$61,050	\$19,680
Rental Property	\$113,545	\$132,381	\$159,357
Property and Maintenance	\$7,242	\$0	\$4,000
Grants Rollup	\$5,286,824	\$6,112,542	\$5,864,950
Total	\$11,072,045	\$10,007,648	\$9,987,158
Fund Type			
Federal Funds	\$8,369,775	\$7,942,264	\$7,396,305
IDT Funds	\$0	\$0	\$14,000
Transportation Fund	\$2,702,270	\$2,065,384	\$2,576,853
Total	\$11,072,045	\$10,007,648	\$9,987,158

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	51,210	26,412	3,918	81,540
860035	064500 - AOT Policy Analyst	1.0	1.0	74,090	36,650	5,668	116,408
860092	127201 - AOT Planning Coordinator III	1.0	1.0	76,898	22,780	5,883	105,561
860249	127500 - AOT Technician III	1.0	1.0	47,965	17,622	3,669	69,256
860566	127201 - AOT Planning Coordinator III	1.0	1.0	79,019	31,370	6,045	116,434
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	76,898	37,151	5,883	119,932
860603	147300 - AOT Manager II	1.0	1.0	89,024	39,517	6,810	135,351
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	28,392	14,133	2,172	44,697
860650	062700 - AOT Planning Coordinator I	0.8	1.0	43,713	31,236	3,344	78,293
860747	127800 - AOT Technician VI	1.0	1.0	67,870	35,542	5,192	108,604
860911	128200 - Civil Engineer IV	1.0	1.0	48,110	26,709	3,681	78,500
860940	127800 - AOT Technician VI	1.0	1.0	58,781	33,921	4,496	97,198
860963	005300 - Executive Office Manager	1.0	1.0	55,578	18,979	4,252	78,809
861092	127200 - AOT Planning Coordinator II	1.0	1.0	78,666	14,883	6,018	99,567
861333	062700 - AOT Planning Coordinator I	1.0	1.0	54,642	33,184	4,180	92,006
861334	477700 - AOT Operations Asst Director	1.0	1.0	99,112	41,339	7,582	148,033
861343	062810 - Bureau Director	1.0	1.0	87,693	24,906	6,709	119,308
861372	127200 - AOT Planning Coordinator II	1.0	1.0	54,101	27,052	4,138	85,291
861373	857200 - Communications & Outreach Coord	1.0	1.0	45,448	25,491	3,477	74,416
861406	128100 - Civil Engineer III	1.0	1.0	67,766	21,152	5,185	94,103
861417	127800 - AOT Technician VI	1.0	1.0	58,781	27,762	4,496	91,039
861455	149200 - AOT Environmental Policy Mgr	1.0	1.0	94,931	40,365	7,263	142,559
861663	089090 - Financial Manager II	0.9	1.0	59,230	11,418	4,531	75,179
861690	147300 - AOT Manager II	1.0	1.0	61,152	29,034	4,678	94,864
861696	058800 - AOT GIS Database Administrator	1.0	1.0	74,672	36,754	5,713	117,139
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	78,666	14,883	6,018	99,567
861784	127800 - AOT Technician VI	1.0	1.0	56,784	10,982	4,344	72,110
861795	122200 - Public Outreach Manager	1.0	1.0	74,485	36,891	5,698	117,074
861827	122210 - AOT Outreach Coordinator	1.0	1.0	47,507	17,541	3,634	68,682
861880	128300 - Civil Engineer V	1.0	1.0	56,493	33,513	4,322	94,328
861892	861300 - AOT Mapping & GIS Specialist I	1.0	1.0	42,702	16,684	3,267	62,653



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
867012	12330E - Transp Plning Dir	1.0	1.0	97,677	34,921	7,472	140,070
Total		31.2	32.0	2,088,056	870,777	159,738	3,118,571

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,378,423	\$2,135,632	\$1,990,379	(\$145,253)	-6.8%
500010 - Exempt	\$0	\$99,528	\$97,677	(\$1,851)	-1.9%
500060 - Overtime	\$8,117	\$10,000	\$0	(\$10,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$85,425)	(\$82,392)	\$3,033	-3.6%
Total	\$2,386,540	\$2,159,735	\$2,005,664	(\$154,071)	-7.1%

Fringe Benefits

501000 - FICA - Classified Employees	\$174,890	\$163,373	\$152,266	(\$11,107)	-6.8%
501010 - FICA - Exempt	\$0	\$7,614	\$7,472	(\$142)	-1.9%
501500 - Health Ins - Classified Empl	\$413,715	\$442,936	\$453,358	\$10,422	2.4%
501510 - Health Ins - Exempt	\$0	\$21,092	\$16,424	(\$4,668)	-22.1%
502000 - Retirement - Classified Empl	\$371,589	\$365,406	\$347,716	(\$17,690)	-4.8%
502010 - Retirement - Exempt	\$0	\$9,953	\$17,064	\$7,111	71.4%
502500 - Dental - Classified Employees	\$27,863	\$33,796	\$25,730	(\$8,066)	-23.9%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$6,991	\$7,602	\$7,087	(\$515)	-6.8%
503010 - Life Ins - Exempt	\$0	\$354	\$348	(\$6)	-1.7%
503500 - LTD - Classified Employees	\$1,416	\$1,550	\$1,035	(\$515)	-33.2%
503510 - LTD - Exempt	\$0	\$229	\$225	(\$4)	-1.7%
504000 - EAP - Classified Empl	\$1,046	\$1,020	\$930	(\$90)	-8.8%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$62,585	\$68,236	\$65,536	(\$2,700)	-4.0%
505500 - Unemployment Compensation	\$4,438	\$5,000	\$0	(\$5,000)	-100.0%
505700 - Catamount Health Assessment	\$781	\$1,000	\$0	(\$1,000)	-100.0%
505900 - Aot Reimb P/R Chrg To Proj	\$309,837	(\$1,059,412)	(\$237,532)	\$821,880	-77.6%
Total	\$1,375,150	\$70,773	\$858,519	\$787,746	1,113.1%

Contracted and 3rd Party Service

507300 - Contr&3Rd Pty-Appr/Engineering	\$372	\$263,425	\$0	(\$263,425)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$331,893	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$9,333	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$32,404	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$4,031	\$40,000	\$14,880	(\$25,120)	-62.8%
507562 - Creative/Development-Web	\$0	\$24,400	\$9,920	(\$14,480)	-59.3%
507563 - Advertising/Marketing-Other	\$3,488	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$777,790	\$651,000	\$557,706	(\$93,294)	-14.3%
Total	\$1,159,310	\$978,825	\$582,506	(\$396,319)	-40.5%

PerDiem and Other Personal Services

Total	\$0	\$0	\$0	\$0	0.0%
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Equipment

522216 - Hardware - Desktop & Laptop Pc	\$9,225	\$18,000	\$5,700	(\$12,300)	-68.3%
522217 - Hw - Printers,Copiers,Scanners	\$1,734	\$1,000	\$4,500	\$3,500	350.0%
522286 - Software - Desktop	\$0	\$0	\$5,600	\$5,600	0.0%
522400 - Other Equipment	\$40,916	\$16,050	\$1,200	(\$14,850)	-92.5%
522410 - Office Equipment	\$9,102	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522440 - Safety Supplies & Equipment	\$71	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,107	\$0	\$500	\$500	0.0%
Total	\$62,155	\$35,050	\$17,500	(\$17,550)	-50.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$11	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$998	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$11	\$200	\$0	(\$200)	-100.0%
516658 - Telecom-Conf Calling Services	\$1,292	\$800	\$800	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$19,688	\$15,000	\$18,000	\$3,000	20.0%
516670 - It Intersvccost- Dii Other	\$1,488	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$35,223	\$40,201	\$32,947	(\$7,254)	-18.0%
516672 - It Intsvccost- Dii - Telephone	\$13,067	\$16,000	\$12,000	(\$4,000)	-25.0%
516677 - It Inter Svc Cost Data Process	\$15,240	\$36,232	\$34,485	(\$1,747)	-4.8%
522200 - Hw - Other Info Tech	\$321	\$5,000	\$0	(\$5,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$677	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$58,723	\$3,000	\$0	(\$3,000)	-100.0%
522221 - Software - Office Technology	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522223 - Software-Gis	\$0	\$6,000	\$0	(\$6,000)	-100.0%
522230 - Sw-Other Communications	\$130	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$111	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$486	\$0	\$600	\$600	0.0%
522261 - Hw-Other Communications	\$281	\$0	\$0	\$0	0.0%
Total	\$147,746	\$123,433	\$98,832	(\$24,601)	-19.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$44,811	\$50,000	\$3,500	(\$46,500)	-93.0%
518010 - Travel-Inst-Other Transp-Emp	\$38	\$200	\$50	(\$150)	-75.0%
518020 - Travel-Inst-Meals-Emp	\$10,256	\$10,000	\$200	(\$9,800)	-98.0%
518030 - Travel-Inst-Lodging-Emp	\$26,746	\$300	\$0	(\$300)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$357	\$200	\$50	(\$150)	-75.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,406	\$3,500	\$1,500	(\$2,000)	-57.1%
518500 - Travel-Outst-Auto Mileage-Emp	\$276	\$600	\$550	(\$50)	-8.3%
518510 - Travel-Outst-Other Trans-Emp	\$9,752	\$6,700	\$6,700	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,531	\$2,000	\$1,000	(\$1,000)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$14,677	\$13,000	\$8,480	(\$4,520)	-34.8%
518540 - Travel-Outst-Incidentals-Emp	\$633	\$1,100	\$300	(\$800)	-72.7%
Total	\$113,483	\$87,600	\$22,330	(\$65,270)	-74.5%
Supplies					
520000 - Office Supplies	\$4,326	\$7,000	\$4,500	(\$2,500)	-35.7%
520100 - Vehicle & Equip Supplies&Fuel	\$192	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,720	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$499	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$711	\$0	\$300	\$300	0.0%
520230 - Electrical Supplies	\$34,762	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,213	\$500	\$500	\$0	0.0%
520510 - It & Data Processing Supplies	\$7,827	\$10,000	\$8,000	(\$2,000)	-20.0%
520521 - Work Boots & Shoes	\$286	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$297	\$0	\$0	\$0	0.0%
520700 - Food	\$1,207	\$0	\$0	\$0	0.0%
521100 - Electricity	\$4,798	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
521510 - Subscriptions	\$5,467	\$1,000	\$1,500	\$500	50.0%
521600 - Road Supplies and Materials	\$865	\$0	\$1,000	\$1,000	0.0%
521810 - Medical and Lab Supplies	\$1,250	\$0	\$5,000	\$5,000	0.0%
Total	\$68,420	\$18,500	\$20,800	\$2,300	12.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,014	\$8,313	\$8,557	\$244	2.9%
516010 - Insurance - General Liability	\$12,200	\$11,706	\$8,947	(\$2,759)	-23.6%
516500 - Dues	\$149,635	\$183,755	\$238,235	\$54,480	29.6%
516550 - Licenses	\$130	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,861	\$6,000	\$0	(\$6,000)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$39,046	\$37,241	\$34,731	(\$2,510)	-6.7%
516813 - Advertising-Print	\$2,319	\$5,000	\$4,000	(\$1,000)	-20.0%
516815 - Advertising-Other	\$0	\$5,000	\$0	(\$5,000)	-100.0%
516820 - Advertising - Job Vacancies	\$450	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,000	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$900	\$400	(\$500)	-55.6%
517005 - Printing & Binding-Bgs Copy Ct	\$1,525	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,569	\$10,600	\$4,100	(\$6,500)	-61.3%
517200 - Postage	\$32	\$200	\$0	(\$200)	-100.0%
517300 - Freight & Express Mail	\$65	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$385	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,109	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$105	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$700	\$700	\$0	(\$700)	-100.0%
519006 - Human Resources Services	\$17,394	\$21,377	\$19,214	(\$2,163)	-10.1%
519040 - Moving State Agencies	\$1,689	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$15,205	(\$76,000)	\$1,240	\$77,240	-101.6%
Total	\$262,434	\$214,792	\$319,424	\$104,632	48.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$12,967	\$12,996	\$29	0.2%
523640 - Registration & Identification	\$740	\$0	\$600	\$600	0.0%
525130 - Refund To State Agencies	\$4,575	\$0	\$0	\$0	0.0%
Total	\$5,315	\$12,967	\$13,596	\$629	4.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$415	\$16,000	\$10,000	(\$6,000)	-37.5%
514550 - Rental - Auto	\$80,945	\$45,050	\$7,180	(\$37,870)	-84.1%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$696	\$0	\$1,000	\$1,000	0.0%
514650 - Rental - Office Equipment	\$1,477	\$0	\$1,500	\$1,500	0.0%
515000 - Rental - Other	\$350	\$0	\$0	\$0	0.0%
Total	\$83,883	\$61,050	\$19,680	(\$41,370)	-67.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$113,545	\$131,381	\$159,357	\$27,976	21.3%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$113,545	\$132,381	\$159,357	\$26,976	20.4%
Property and Maintenance					
510210 - Rubbish Removal	\$352	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$357	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,405	\$0	\$2,500	\$2,500	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,570	\$0	\$1,500	\$1,500	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
513200 - Other Repair & Maint Serv	\$2,557	\$0	\$0	\$0	0.0%
Total	\$7,242	\$0	\$4,000	\$4,000	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$465,927	\$126,000	\$126,000	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$367,619	\$611,133	\$672,100	\$60,967	10.0%
550220 - Grants	\$231,608	\$215,000	\$130,000	(\$85,000)	-39.5%
550500 - Other Grants	\$4,221,670	\$5,160,409	\$4,936,850	(\$223,559)	-4.3%
Total	\$5,286,824	\$6,112,542	\$5,864,950	(\$247,592)	-4.1%
Grand Total	\$11,072,045	\$10,007,648	\$9,987,158	(\$20,490)	-0.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$2,702,270	\$2,065,384	\$2,576,853	\$511,469	24.8%
20135 - Transportation FHWA Fund	\$8,133,127	\$7,842,264	\$7,396,305	(\$445,959)	-5.7%
20155 - Transportation-FRA Fund	\$82,478	\$100,000	\$0	(\$100,000)	-100.0%
20170 - Transportation-NHTSA Fund	\$154,169	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$14,000	\$14,000	0.0%
Total	\$11,072,045	\$10,007,648	\$9,987,158	(\$20,490)	-0.2%



Transportation - rail

Department/Program Description

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont is unique in that about one half of the active rail lines are state-owned, whereas most rail lines in the United States are privately owned. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure, especially bridges, must eventually meet the national standard of handling 286,000 lb. rail cars in order for railroads and shippers in Vermont to compete and be compatible with the National network. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000 lb. standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. In order for these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000 lb. standard and improve rail clearances.

The Federal Railroad Administration (FRA) recently completed their regulatory scheme for a National Bridge Management Program. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 165 state owned bridges on the state system. As we continue to complete annual inspections, we anticipate that this will generate many new bridge projects in the coming years adding budgetary pressures to the rail program. The goal for the rail program is to bring all state owned bridges to the 286,000 lb. standard and the double stack clearance standard. In 2015 we load rated 29 bridges. 4 out of the 29 bridges came in under the 286,000 lb. standard and will need to be programmed.

VTrans will continue to focus on the Western Corridor projects with the goal to extend the Amtrak Ethan Allen passenger train from Rutland to Burlington. The final SAFTEA-LU designated funds for rail and bridge improvements along the corridor will be expended on the FY17 budget. Over the past several years these funds had a direct result in increasing freight train speeds and as well upgrading infrastructure to allow for future passenger rail service from Rutland to Burlington. In 2016 construction season we will be completing work on the \$9.8 million TIGER V project track project where VTrans installed over 10 miles of continuously welded rail (CWR) leaving approximately 12 CWR left to be installed between Rutland and Burlington.

Vermont has received a TIGER VII grant which will contribute \$10 million of Federal funds toward the \$26.3 million project for completing the remaining 12 miles. This grant also covers additional siding projects to allow for freight trains to pull off and allow for passenger trains, passenger platforms to be built and tie and surfacing work for the entire line between Burlington and Rutland to allow for increased passenger train speeds. The Grant also allows for the use of additional FHWA funds to increase the safety at many rail/highway grade crossings. The TIGER VII project will span the FY17 thru FY20 budget years. FY17 will be primarily project engineering costs with the construction costs in the following years.

Vermont has received a \$10 million federal grant for the next phase of track upgrades which will be used to complete the improvements from St. Albans to the Canadian border which will finish the track and signal upgrades needed on the NECR line from border to border in Vermont. This work is mostly complete but there are some crossings that will be competed throughout the 2016 construction season.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) calls for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the proportional costs associated with their respective corridor route. PRIIA Section 209 took affect October 1, 2013, for the costs of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy.



Agency of Transportation

As PRIIA Section 209 is evolving, so are the costs. The changes this year include the refinement of equipment capital from a lump sum to more actuals. This will result in an additional increase to our Amtrak subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont has also entered into an MOU with New York on sharing revenues and expenses on the Ethan Allen.

VTrans continues to make infrastructure improvements to the Washington County Railroad's Connecticut River line between White River Junction and Newport. VTrans has invested in over 5,000 ties in FY16 to improve the safety and reliability of this line. These improvements allow freight trains to move more efficiently and safely, and allow for the introduction of passenger excursion trains along various portions of the line.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$945,358	\$1,136,372	\$1,174,197
Fringe Benefits	\$923,267	\$1,165,257	\$1,104,274
Contracted and 3rd Party Service	\$3,016,616	\$2,445,051	\$3,479,392
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$636,385	\$8,900	\$1,102,876
IT/Telecom Services and Equipment	\$39,477	\$50,275	\$45,349
Travel	\$7,401	\$25,000	\$13,100
Supplies	\$108,462	\$762,400	\$461,600
Other Purchased Services	\$8,513,016	\$7,979,996	\$8,368,296
Other Operating Expenses	\$4,937	\$6,298	\$8,380
Rental Other	\$847,889	\$1,984,165	\$1,167,000
Rental Property	\$131,303	\$65,690	\$151,000
Property and Maintenance	\$15,632,663	\$19,149,427	\$16,806,140
Grants Rollup	\$900,432	\$370,000	\$0
Total	\$31,707,206	\$35,148,831	\$33,881,604
Fund Type			
Transportation Infrastructure Bond Fund	\$2,124,191	\$564,364	\$2,482,700
Local Match Debt Service Funds	\$12,075	\$0	\$0
Federal Funds	\$15,980,906	\$19,169,470	\$12,588,350
IDT Funds	\$310,754	\$0	\$54,566
ARRA Funds	\$2,585	\$0	\$90,899
Transportation Fund	\$13,276,696	\$15,414,997	\$18,665,089
Total	\$31,707,206	\$35,148,831	\$33,881,604

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	71,760	36,234	5,490	113,484
860143	122601 - Property Management Spec AOT	1.0	1.0	60,590	21,473	4,636	86,699
860259	496600 - Grant Programs Manager	1.0	1.0	54,101	27,777	4,138	86,016
860550	127800 - AOT Technician VI	1.0	1.0	54,933	20,465	4,203	79,601
860723	089090 - Financial Manager II	1.0	1.0	76,898	37,151	5,883	119,932
860751	128500 - Civil Engineer VII	1.0	1.0	57,491	19,321	4,398	81,210
860773	128300 - Civil Engineer V	1.0	1.0	51,064	27,236	3,906	82,206
860923	060600 - Right of Way Agent III	1.0	1.0	43,014	25,801	3,291	72,106



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861012	127600 - AOT Technician IV	1.0	1.0	54,018	18,701	4,132	76,851
861188	060600 - Right of Way Agent III	1.0	1.0	50,627	26,309	3,873	80,809
861267	127700 - AOT Technician V	1.0	1.0	55,453	30,369	4,242	90,064
861354	147400 - AOT Manager III	1.0	1.0	64,979	29,716	4,971	99,666
861374	228000 - Civil Engineer VIII	1.0	1.0	65,624	35,142	5,021	105,787
861830	149100 - Rail Program Director	1.0	1.0	93,725	44,767	7,170	145,662
861835	128300 - Civil Engineer V	1.0	1.0	60,258	19,814	4,610	84,682
861883	228000 - Civil Engineer VIII	1.0	1.0	61,152	29,034	4,678	94,864
861884	128500 - Civil Engineer VII	0.9	1.0	63,881	34,830	4,887	103,598
861885	464000 - GIS Project Supervisor	1.0	1.0	58,386	11,268	4,467	74,121
861887	199900 - Property Management Section Ch	1.0	1.0	63,710	34,800	4,874	103,384
Total		18.9	19.0	1,161,664	530,208	88,870	1,780,742

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$943,187	\$1,125,237	\$1,161,664	\$36,427	3.2%
500040 - Temporary Employees	\$0	\$48,000	\$54,000	\$6,000	12.5%
500060 - Overtime	\$2,170	\$5,000	\$5,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$41,865)	(\$46,467)	(\$4,602)	11.0%
Total	\$945,358	\$1,136,372	\$1,174,197	\$37,825	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$69,105	\$86,081	\$88,870	\$2,789	3.2%
501500 - Health Ins - Classified Empl	\$193,463	\$270,861	\$306,571	\$35,710	13.2%
502000 - Retirement - Classified Empl	\$161,135	\$192,529	\$202,944	\$10,415	5.4%
502500 - Dental - Classified Employees	\$11,795	\$17,892	\$15,770	(\$2,122)	-11.9%
503000 - Life Ins - Classified Empl	\$3,159	\$4,007	\$4,137	\$130	3.2%
503500 - LTD - Classified Employees	\$258	\$530	\$216	(\$314)	-59.2%
504000 - EAP - Classified Empl	\$462	\$540	\$570	\$30	5.6%
504530 - Employee Tuition Costs	\$0	\$3,000	\$0	(\$3,000)	-100.0%
505200 - Workers Comp - Ins Premium	\$31,292	\$33,143	\$34,696	\$1,553	4.7%
505500 - Unemployment Compensation	\$2,219	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$390	\$0	\$500	\$500	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$449,989	\$556,674	\$450,000	(\$106,674)	-19.2%
Total	\$923,267	\$1,165,257	\$1,104,274	(\$60,983)	-5.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,633,149	\$2,195,051	\$2,952,326	\$757,275	34.5%
507563 - Advertising/Marketing-Other	\$0	\$50,000	\$0	(\$50,000)	-100.0%
507564 - Media-Planning/Buying	\$44,993	\$0	\$50,000	\$50,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$338,474	\$200,000	\$477,066	\$277,066	138.5%
Total	\$3,016,616	\$2,445,051	\$3,479,392	\$1,034,341	42.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$10,538	\$7,400	\$5,376	(\$2,024)	-27.4%
522273 - Hardware - Data Network	\$0	\$0	\$1,000	\$1,000	0.0%
522286 - Software - Desktop	\$0	\$0	\$1,500	\$1,500	0.0%
522300 - Maintenance Equipment	\$43,471	\$0	\$75,000	\$75,000	0.0%
522400 - Other Equipment	\$567,845	\$0	\$1,000,000	\$1,000,000	0.0%
522440 - Safety Supplies & Equipment	\$14,532	\$1,500	\$20,000	\$18,500	1,233.3%
Total	\$636,385	\$8,900	\$1,102,876	\$1,093,976	12,291.9%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$585	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$150	\$150	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,631	\$10,500	\$9,000	(\$1,500)	-14.3%
516671 - It Intsvccost-Vision/Isdassess	\$17,611	\$19,526	\$17,442	(\$2,084)	-10.7%
516672 - It Intsvccost- Dii - Telephone	\$6,435	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$7,620	\$17,599	\$18,257	\$658	3.7%
522200 - Hw - Other Info Tech	\$71	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$0	(\$500)	-100.0%
522221 - Software - Office Technology	\$364	\$2,000	\$0	(\$2,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$159	\$0	\$500	\$500	0.0%
Total	\$39,477	\$50,275	\$45,349	(\$4,926)	-9.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,682	\$4,000	\$2,000	(\$2,000)	-50.0%
518020 - Travel-Inst-Meals-Emp	\$77	\$2,500	\$1,000	(\$1,500)	-60.0%
518030 - Travel-Inst-Lodging-Emp	\$750	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$72	\$1,000	\$250	(\$750)	-75.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,362	\$500	\$2,500	\$2,000	400.0%
518320 - Travel-Inst-Meals-Nonemp	\$10	\$0	\$100	\$100	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$778	\$1,000	\$1,500	\$500	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$635	\$2,500	\$1,000	(\$1,500)	-60.0%
518520 - Travel-Outst-Meals-Emp	\$341	\$3,000	\$1,000	(\$2,000)	-66.7%
518530 - Travel-Outst-Lodging-Emp	\$1,593	\$8,500	\$2,500	(\$6,000)	-70.6%
518540 - Travel-Outst-Incidentals-Emp	\$103	\$1,000	\$250	(\$750)	-75.0%
Total	\$7,401	\$25,000	\$13,100	(\$11,900)	-47.6%
Supplies					
520000 - Office Supplies	\$152	\$0	\$500	\$500	0.0%
520110 - Gasoline	\$12,955	\$0	\$15,000	\$15,000	0.0%
520120 - Diesel	\$7,382	\$0	\$15,000	\$15,000	0.0%
520200 - Building Maintenance Supplies	\$3,556	\$0	\$5,000	\$5,000	0.0%
520220 - Small Tools	\$484	\$8,000	\$5,000	(\$3,000)	-37.5%
520500 - Other General Supplies	\$297	\$1,500	\$15,000	\$13,500	900.0%
520510 - It & Data Processing Supplies	\$16	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$294	\$0	\$500	\$500	0.0%
520590 - Fire, Protection & Safety	\$152	\$0	\$500	\$500	0.0%
520700 - Food	\$0	\$400	\$500	\$100	25.0%
521100 - Electricity	\$69,040	\$80,000	\$80,000	\$0	0.0%
521220 - Heating Oil #2	\$12,910	\$0	\$15,000	\$15,000	0.0%
521320 - Propane Gas	\$1,473	\$20,000	\$5,000	(\$15,000)	-75.0%
521510 - Subscriptions	\$0	\$500	\$500	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$500	\$500	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$1,500	\$3,500	\$2,000	133.3%
521600 - Road Supplies and Materials	(\$318)	\$650,000	\$300,000	(\$350,000)	-53.8%
521800 - Household, Facility&Lab Suppl	\$68	\$0	\$100	\$100	0.0%
Total	\$108,462	\$762,400	\$461,600	(\$300,800)	-39.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$107,821	\$98,300	\$80,000	(\$18,300)	-18.6%
516010 - Insurance - General Liability	\$6,100	\$5,686	\$4,737	(\$949)	-16.7%
516020 - Insurance - Auto	\$0	\$3,738	\$0	(\$3,738)	-100.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516500 - Dues	\$4,347	\$12,000	\$15,000	\$3,000	25.0%
516550 - Licenses	\$20	\$0	\$100	\$100	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$12,700	\$12,700	0.0%
516628 - Voice Network - Connectivity	\$0	\$0	\$6,500	\$6,500	0.0%
516652 - Telecom-Telephone Services	\$10,805	\$20,000	\$10,100	(\$9,900)	-49.5%
516685 - It Int Svc Dii Allocated Fee	\$19,523	\$18,089	\$18,387	\$298	1.6%
516811 - Advertising-Tv	\$0	\$3,500	\$0	(\$3,500)	-100.0%
516812 - Advertising-Radio	\$0	\$10,000	\$0	(\$10,000)	-100.0%
516813 - Advertising-Print	\$4,522	\$8,000	\$5,500	(\$2,500)	-31.3%
516815 - Advertising-Other	\$267	\$13,000	\$500	(\$12,500)	-96.2%
516820 - Advertising - Job Vacancies	\$495	\$0	\$1,000	\$1,000	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$51	\$3,500	\$1,000	(\$2,500)	-71.4%
517020 - Photocopying	\$302	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$50	\$30,700	\$1,000	(\$29,700)	-96.7%
517300 - Freight & Express Mail	\$17	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$8,335,079	\$7,700,000	\$8,100,000	\$400,000	5.2%
519006 - Human Resources Services	\$8,697	\$10,383	\$10,172	(\$211)	-2.0%
519040 - Moving State Agencies	\$93	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$14,827	\$42,500	\$101,000	\$58,500	137.6%
Total	\$8,513,016	\$7,979,996	\$8,368,296	\$388,300	4.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,094	\$6,298	\$6,880	\$582	9.2%
523640 - Registration & Identification	\$721	\$0	\$1,000	\$1,000	0.0%
525360 - Cost of Outside Printing & Dup	\$122	\$0	\$500	\$500	0.0%
Total	\$4,937	\$6,298	\$8,380	\$2,082	33.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$54,159	\$151,500	\$151,500	\$0	0.0%
514550 - Rental - Auto	\$9,298	\$12,500	\$15,000	\$2,500	20.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$784,177	\$1,820,165	\$1,000,000	(\$820,165)	-45.1%
514650 - Rental - Office Equipment	\$256	\$0	\$500	\$500	0.0%
Total	\$847,889	\$1,984,165	\$1,167,000	(\$817,165)	-41.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$131,003	\$65,690	\$150,000	\$84,310	128.3%
514010 - Rent Land&Bldgs-Non-Office	\$300	\$0	\$1,000	\$1,000	0.0%
Total	\$131,303	\$65,690	\$151,000	\$85,310	129.9%
Property and Maintenance					
510000 - Water/Sewer	\$934	\$5,000	\$5,000	\$0	0.0%
510200 - Disposal	\$0	\$2,000	\$0	(\$2,000)	-100.0%
510210 - Rubbish Removal	\$2,329	\$5,000	\$3,000	(\$2,000)	-40.0%
510300 - Snow Removal	\$0	\$15,000	\$0	(\$15,000)	-100.0%
510500 - Other Property Mgmt Services	\$9,640	\$15,000	\$20,000	\$5,000	33.3%
512000 - Repair & Maint - Buildings	\$0	\$75,000	\$0	(\$75,000)	-100.0%
512010 - Plumbing & Heating Systems	\$2,273	\$30,000	\$5,000	(\$25,000)	-83.3%
513000 - Rep&Maint-Info Tech Hardware	\$44,500	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$407	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	(\$558)	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$4,679	\$1,000	\$0	(\$1,000)	-100.0%
522100 - Property-Land	\$6,600	\$0	\$5,000	\$5,000	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$6,373,954	\$7,667,756	\$7,577,224	(\$90,532)	-1.2%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
522940 - Railroads	\$9,187,903	\$11,333,671	\$9,190,916	(\$2,142,755)	-18.9%
Total	\$15,632,663	\$19,149,427	\$16,806,140	(\$2,343,287)	-12.2%
Grants Rollup					
550000 - Grants To Municipalities	\$900,432	\$370,000	\$0	(\$370,000)	-100.0%
Total	\$900,432	\$370,000	\$0	(\$370,000)	-100.0%
Grand Total	\$31,707,206	\$35,148,831	\$33,881,604	(\$1,267,227)	-3.6%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$13,276,696	\$15,414,997	\$18,665,089	\$3,250,092	21.1%
20135 - Transportation FHWA Fund	\$10,402,096	\$13,286,054	\$11,935,350	(\$1,350,704)	-10.2%
20155 - Transportation-FRA Fund	\$5,578,810	\$5,883,416	\$653,000	(\$5,230,416)	-88.9%
20160 - Transportation Local Fund	\$12,075	\$0	\$0	\$0	0.0%
20183 - ARRA FRA Fund	\$2,585	\$0	\$90,899	\$90,899	0.0%
20191 - TR Infrastructure Bond Fund	\$2,124,191	\$564,364	\$2,482,700	\$1,918,336	339.9%
21500 - Inter-Unit Transfers Fund	\$310,754	\$0	\$54,566	\$54,566	0.0%
Total	\$31,707,206	\$35,148,831	\$33,881,604	(\$1,267,227)	-3.6%



Transportation - public transit

Department/Program Description

The FY17 Public Transit budget carries out the goals of VTrans to safely provide energy efficient travel options and resembles previous year budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards continuing efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our first year of the new city-to-city bus routes run by Premier Coach.

The absence of transit earmarks and the programmed amount of capital funding requires a greater use of capital funds flexed from the FHWA to the FTA. Those funding sources are described in detail below. The funding backlog with which we have been keeping up with the replacement of vehicles is quickly diminishing. Increases in this year's budget will support Vermont's ongoing efforts to maintain a fleet of vehicles that are in safe, good working order, also a high priority for the Federal Transit Administration (FTA). It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new advanced dispatch and operating software funded by an earlier competitive FTA grant will be finalized in FY17. The dispatch software should strengthen coordination and create a more effective service. Vermont will extend the coordination to the transit needs of veterans and their families through an additional competitive grant. Many new web based infrastructure projects are completed or underway to enhance Vermont's ability to provide up to date information on bus routes and available seats. We have completed a GTFS (general transit feed specifications) mapping project, are piloting two AVL projects (Automatic Vehicle Locator) which will provide information in real time as to the arrival of the bus. We have begun planning for some innovative projects that will eventually provide more responsive vehicle dispatching, more seat availability on demand response runs, and more options for transportation.

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 CCTA is a direct recipient and service provider. VTrans sub-contracts transportation service through the regional transit providers in the rest of the state. Actual transportation services are provided primarily through the regional, not-for-profit transportation organizations, including CCTA. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.

Funding sources include:

Congestion Mitigation and Air Quality Program - this federal program (FHWA transfer) enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions. Public transit is one of the identified transportation demand management measures eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non-federal local funds) requirement is 20% during the 3-year demonstration period and is supplied by the affected municipalities and businesses. Many of these projects have successfully completed their demo period with excellent ridership and fare recovery and use state and federal funding to sustain them which is included in this budget. MAP-21 allowed continued CMAQ support for any transit route which was eligible for CMAQ funding in 2012. Vermont has been fortunate to have two of its urban routes qualify for continued CMAQ funding beyond the 3 years. Vermont is eligible to use CMAQ funds for the startup of the new city to city bus routes.

Rural Areas Transportation funds- assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project administration and preventive maintenance is 80%. The federal share for net eligible operating assistance is 50% after deducting fares. The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds and partially from contributions from municipalities and businesses. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.



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Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding. VTrans supplements this funding with funds flexed from the FHWA and with state funds.

Vermont Rural and Urban Preventive Maintenance Program funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e. repair of buildings, grounds and equipment, etc). The federal share is 80% and the local match (non federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local funds, not eligible for state match.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each subrecipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program developed in consultation with the VPTA Advisory Committee. The federal share is 100% and supports State and Federal emphasis areas such as safety and proficiency training.

Elders and Persons with Disabilities Program - funds door-to-door human service transportation for elders (age 60+) and persons with disabilities as defined by the Americans with Disabilities Act (ADA). Service is provided for non-Medicaid transportation, transit to senior meal sites, adult day programs, essential shopping trips to the grocery store or pharmacy, employment trips, and others.

Each region has a Regional Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. REDAC representatives include the involved public transit providers and independent partners such as area agencies on aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. REDACs meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs, and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the REDACs or through volunteer, in-kind donations.

go!Vermont Program - The program's mission is to move people from driving alone (SOV, single occupancy vehicles) to more efficient transportation options. Through a one-click/one-call clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the go!Vermont program encourages Vermonters to examine their travel options and make educated transportation choices. The go!Vermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume, greater mobility and improved air quality. Services provided through the go!Vermont program include automated matching for carpools, a public-private vanpool program, and links to all public transit routes, an emergency ride home service, as well as program development and transportation demand management (TDM) assistance to Vermont employers.

VTrans' Public Transit Section administers this program in-house with the assistance of the ride matching software, ZimRide, and the Vermont Environmental Investment Corporation (VEIC) which provides a call center service with live operators from 8-6 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, vRide, to increase vanpooling. VTrans is implementing an intensive statewide marketing plan promoting efficient modes of transportation with a special emphasis on the new intercity routes on Rt. 7 and Rt. 4. The program continues to 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 sup-



ported by FHWA CMAQ funds at 100%, no state match is generally required except for transit marketing which requires a 20% match.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This assistant must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment; bus shelters, etc. The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds. This program also pays for mobility management services at an 80/20 rate.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2017

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$345,788	\$385,405	\$333,369
Fringe Benefits	\$169,734	\$179,130	\$193,396
Contracted and 3rd Party Service	\$745,566	\$536,183	\$620,505
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,601	\$0	\$2,431
IT/Telecom Services and Equipment	\$20,358	\$56,919	\$15,900
Travel	\$12,181	\$15,900	\$20,900
Supplies	\$394	\$1,000	\$2,354
Other Purchased Services	\$141,173	\$91,334	\$146,541
Other Operating Expenses	\$1,204	\$1,852	\$2,693
Rental Other	\$4,187	\$1,000	\$7,200
Rental Property	\$18,199	\$19,321	\$20,968
Property and Maintenance	\$104	\$0	\$50,000
Grants Rollup	\$25,676,680	\$25,833,991	\$29,757,441
Total	\$27,137,169	\$27,122,035	\$31,173,698
Fund Type			
Federal Funds	\$19,609,770	\$19,452,921	\$23,244,783
Transportation Fund	\$7,527,399	\$7,669,114	\$7,928,915
Total	\$27,137,169	\$27,122,035	\$31,173,698

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	71,989	36,275	5,507	113,771
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	71,989	30,116	5,507	107,612
861375	023100 - AOT PT Program Coordinator II	1.0	1.0	51,064	26,504	3,906	81,474
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	76,170	37,021	5,827	119,018
861475	126700 - AOT Public Transit Admin	1.0	1.0	74,485	22,520	5,698	102,703
Total		5.0	5.0	345,697	152,436	26,445	524,578

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$345,254	\$399,901	\$345,697	(\$54,204)	-13.6%
500060 - Overtime	\$534	\$1,500	\$1,500	\$0	0.0%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$15,996)	(\$13,828)	\$2,168	-13.6%
Total	\$345,788	\$385,405	\$333,369	(\$52,036)	-13.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,555	\$30,593	\$26,445	(\$4,148)	-13.6%
501500 - Health Ins - Classified Empl	\$68,038	\$88,204	\$86,226	(\$1,978)	-2.2%
502000 - Retirement - Classified Empl	\$58,740	\$68,423	\$60,392	(\$8,031)	-11.7%
502500 - Dental - Classified Employees	\$4,210	\$5,964	\$4,150	(\$1,814)	-30.4%
503000 - Life Ins - Classified Empl	\$1,064	\$1,424	\$1,230	(\$194)	-13.6%
503500 - LTD - Classified Employees	\$168	\$282	\$288	\$6	2.1%
504000 - EAP - Classified Empl	\$150	\$180	\$150	(\$30)	-16.7%
505200 - Workers Comp - Ins Premium	\$9,204	\$9,748	\$11,565	\$1,817	18.6%
505500 - Unemployment Compensation	\$653	\$500	\$700	\$200	40.0%
505700 - Catamount Health Assessment	\$115	\$100	\$150	\$50	50.0%
505900 - Aot Reimb P/R Chrg To Proj	\$1,839	(\$26,288)	\$2,100	\$28,388	-108.0%
Total	\$169,734	\$179,130	\$193,396	\$14,266	8.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$96,004	\$30,000	\$0	(\$30,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$10,000	\$0	0.0%
507561 - Creative/Development	\$19,281	\$35,000	\$25,000	(\$10,000)	-28.6%
507562 - Creative/Development-Web	\$5,421	\$8,000	\$15,000	\$7,000	87.5%
507563 - Advertising/Marketing-Other	\$0	\$7,000	\$11,000	\$4,000	57.1%
507564 - Media-Planning/Buying	\$38,539	\$81,000	\$41,216	(\$39,784)	-49.1%
507566 - IT Contracts - Application Support	\$0	\$0	\$43,000	\$43,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$586,320	\$365,183	\$475,289	\$110,106	30.2%
Total	\$745,566	\$536,183	\$620,505	\$84,322	15.7%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,258	\$0	\$1,431	\$1,431	0.0%
522700 - Furniture & Fixtures	\$343	\$0	\$1,000	\$1,000	0.0%
Total	\$1,601	\$0	\$2,431	\$2,431	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$396	\$800	\$1,000	\$200	25.0%
516659 - Telecom-Wireless Phone Service	\$1,831	\$2,200	\$3,000	\$800	36.4%
516671 - It Intsvccost-Vision/Isdassess	\$5,180	\$5,743	\$5,814	\$71	1.2%
516677 - It Inter Svc Cost Data Process	\$2,241	\$5,176	\$6,086	\$910	17.6%
522220 - Software - Other	\$10,500	\$43,000	\$0	(\$43,000)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$210	\$0	\$0	\$0	0.0%
Total	\$20,358	\$56,919	\$15,900	(\$41,019)	-72.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,337	\$5,000	\$2,500	(\$2,500)	-50.0%
518010 - Travel-Inst-Other Transp-Emp	\$101	\$0	\$650	\$650	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$0	(\$100)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,200	\$0	(\$1,200)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$275	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$99	\$1,000	\$250	(\$750)	-75.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$70	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$100	\$0	(\$100)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$1,500	\$250	(\$1,250)	-83.3%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$100	\$250	\$150	150.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$696	\$400	\$1,000	\$600	150.0%
518510 - Travel-Outst-Other Trans-Emp	\$678	\$1,700	\$1,000	(\$700)	-41.2%
518520 - Travel-Outst-Meals-Emp	\$372	\$300	\$1,000	\$700	233.3%
518530 - Travel-Outst-Lodging-Emp	\$3,578	\$2,300	\$5,000	\$2,700	117.4%
518540 - Travel-Outst-Incidentals-Emp	\$89	\$0	\$500	\$500	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$90	\$0	\$500	\$500	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,409	\$1,000	\$3,000	\$2,000	200.0%
518720 - Travel-Outst-Meals-Nonemp	\$277	\$100	\$500	\$400	400.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,874	\$1,000	\$4,000	\$3,000	300.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$237	\$100	\$500	\$400	400.0%
Total	\$12,181	\$15,900	\$20,900	\$5,000	31.4%
Supplies					
520000 - Office Supplies	\$94	\$0	\$1,100	\$1,100	0.0%
520500 - Other General Supplies	\$176	\$0	\$104	\$104	0.0%
520540 - Educational Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$124	\$0	\$150	\$150	0.0%
Total	\$394	\$1,000	\$2,354	\$1,354	135.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$590	\$1,188	\$1,510	\$322	27.1%
516010 - Insurance - General Liability	\$1,794	\$1,672	\$1,579	(\$93)	-5.6%
516500 - Dues	\$975	\$0	\$2,000	\$2,000	0.0%
516685 - It Int Svc Dii Allocated Fee	\$5,742	\$5,320	\$6,129	\$809	15.2%
516813 - Advertising-Print	\$1,288	\$500	\$2,095	\$1,595	319.0%
516814 - Advertising-Web	\$0	\$500	\$0	(\$500)	-100.0%
516815 - Advertising-Other	\$500	\$500	\$0	(\$500)	-100.0%
516870 - Trade Shows & Events	\$1,625	\$500	\$0	(\$500)	-100.0%
516871 - Giveaways	\$0	\$1,500	\$1,000	(\$500)	-33.3%
517010 - Printing-Promotional	\$0	\$500	\$1,000	\$500	100.0%
517100 - Registration For Meetings&Conf	\$4,286	\$3,000	\$14,487	\$11,487	382.9%
517400 - Instate Conf, Meetings, Etc	\$0	\$0	\$1,750	\$1,750	0.0%
517410 - Catering-Meals-Cost	\$3,425	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$50	\$0	\$100	\$100	0.0%
519000 - Other Purchased Services	\$118,340	\$75,100	\$111,500	\$36,400	48.5%
519006 - Human Resources Services	\$2,558	\$3,054	\$3,391	\$337	11.0%
519500 - Aot Reim O/E Charge To Project	\$0	(\$2,000)	\$0	\$2,000	-100.0%
Total	\$141,173	\$91,334	\$146,541	\$55,207	60.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,204	\$1,852	\$2,293	\$441	23.8%
523640 - Registration & Identification	\$0	\$0	\$400	\$400	0.0%
Total	\$1,204	\$1,852	\$2,693	\$841	45.4%
Rental Other					
514550 - Rental - Auto	\$3,687	\$1,000	\$6,200	\$5,200	520.0%
515000 - Rental - Other	\$500	\$0	\$1,000	\$1,000	0.0%
Total	\$4,187	\$1,000	\$7,200	\$6,200	620.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$18,199	\$19,321	\$20,968	\$1,647	8.5%
Total	\$18,199	\$19,321	\$20,968	\$1,647	8.5%



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Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$104	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$0	\$50,000	\$50,000	0.0%
Total	\$104	\$0	\$50,000	\$50,000	0.0%
Grants Rollup					
550500 - Other Grants	\$25,676,680	\$25,833,991	\$29,757,441	\$3,923,450	15.2%
Total	\$25,676,680	\$25,833,991	\$29,757,441	\$3,923,450	15.2%
Grand Total	\$27,137,169	\$27,122,035	\$31,173,698	\$4,051,663	14.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,527,399	\$7,669,114	\$7,928,915	\$259,801	3.4%
20135 - Transportation FHWA Fund	\$720,639	\$740,000	\$778,000	\$38,000	5.1%
20145 - Transportation FTA Fund	\$18,889,131	\$18,712,921	\$22,466,783	\$3,753,862	20.1%
Total	\$27,137,169	\$27,122,035	\$31,173,698	\$4,051,663	14.9%



Department of motor vehicles

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver licenses, permits, motor vehicle registrations (including snowmobile and motorboat registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The department also manages several safety programs, including vehicle inspections, motor carrier safety, school bus safety and those related to motorcycle training. The Vermont DMV serves a resident population of over 626,000 as well as a significant number of nonresidents.

The Department is comprised of three divisions: Enforcement & Safety, Operations and Support Services. The key components of each Division are as follows:

The Enforcement & Safety Division is comprised of a contingency of sworn law enforcement officers and non-sworn civilian staff. The Division has four sections - the Commercial Vehicle Enforcement Section, the Investigations Section, the Administrative Support Section and the New Motor Vehicle Arbitration Board.

- Commercial Vehicle Enforcement Section:

Sworn law enforcement officers staff this section, whose primary mission is enforcement of laws and regulations pertaining to commercial-vehicle safety. Their duties include assuring that commercial drivers have proper credentials that vehicles meet state and federal equipment standards, and that vehicles fall within acceptable standards concerning length and weight restrictions.

The Commercial Vehicle Enforcement Program consists of the federally sponsored Motor Carrier Safety Assistance Program (MCSAP) as well as the Size and Weight program.

- Investigations Section:

This section is comprised of a Criminal Investigative Unit, an Administrative Investigative Unit, and the Education & Safety Unit.

The primary focus of the Criminal and Administrative Investigative Unit is to regulate, monitor and investigate illegal or questionable activities relating to licensing, registration and title fraud; dealer and inspection regulations; and provide general law enforcement support services. The Education & Safety Unit is responsible for regulating, licensing and monitoring commercial driver training schools; third party testing programs; training and licensing school bus driver training instructors; Pupil Transportation Safety laws and issues; and the Vermont Motorcycle Awareness Program.

- Administrative Support Section:

The Administrative Support Section provides support to all units within the Enforcement & Safety Division. The section is responsible for support functions relating to dealer licensing, inspection station licensing, mechanic certifications, abandoned vehicles, Vermont Rider Education Program information, and the Federal Motor Carrier Safety Administration, which consists of Driver/Vehicle Inspection Reports for motor carriers.

The Operations Division is DMV's largest division, encompassing 68 percent of total Department resources. It is responsible for all customer-service functions (Montpelier counter, branch offices, mobile van operations and telephone information services); mail processing; license suspension and reinstatement; crash reporting; the International Registration Plan; oversize permitting; commercial vehicle operations (including the collection and distribution of fuel taxes, maintenance of accurate and reliable records, tracking delinquent accounts, and suspension initiation



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on accounts that are in arrears); and all backroom operations (including mail processing, data entry, quality control, and imaging and retrieval of departmental records functions).

The Support Services Division is responsible for facility management for DMV office locations, budget planning and financial services, revenue collection, training, project management and implementation, stockroom and mailroom operations, and general support functions.

DMV has established goals and objectives as well as performance targets to measure its effectiveness in each of these areas. These were initially established through a major Department wide strategic planning effort in 2004 and have been augmented and updated since that time through Agency level and DMV divisional strategic planning processes.

Goals/Objectives/Performance Measures

With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,027,354	\$10,950,268	\$11,079,423
Fringe Benefits	\$5,867,346	\$6,598,416	\$6,662,050
Contracted and 3rd Party Service	\$206,606	\$17,900	\$797,950
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$575,393	\$884,400	\$1,672,115
IT/Telecom Services and Equipment	\$1,337,853	\$1,181,820	\$499,537
Travel	\$112,291	\$116,500	\$121,013
Supplies	\$311,110	\$337,850	\$344,012
Other Purchased Services	\$3,919,552	\$3,818,069	\$4,094,125
Other Operating Expenses	\$1,219,436	\$1,237,066	\$1,256,460
Rental Other	\$693,355	\$622,500	\$636,750
Rental Property	\$997,916	\$1,116,118	\$1,112,934
Property and Maintenance	\$169,887	\$112,000	\$72,752
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$2,036,138	\$0	\$0
Repair and Maintenance Services	\$0	\$0	\$560,934
Total	\$28,474,236	\$26,992,907	\$28,910,055
Fund Type			
Federal Funds	\$1,609,288	\$1,689,166	\$1,388,720
IDT Funds	\$215,054	\$0	\$105,000
Transportation Fund	\$24,613,757	\$25,303,741	\$27,416,335
Special Fund	\$2,036,138	\$0	\$0
Total	\$28,474,236	\$26,992,907	\$28,910,055

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	64,334	28,752	4,922	98,008
860036	089010 - Financial Technician I	1.0	1.0	39,374	16,091	3,012	58,477
860050	634800 - MV Customer Service Specialist	1.0	1.0	43,139	31,133	3,301	77,573
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	40,019	7,993	3,061	51,073
860100	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	51,522	32,627	3,941	88,090
860110	634800 - MV Customer Service Specialist	1.0	1.0	36,608	7,385	2,801	46,794



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860136	633300 - Highway Safety Program Special	1.0	1.0	62,275	34,544	4,764	101,583
860141	632400 - MV Customer Service Rep I	1.0	1.0	33,613	15,064	2,571	51,248
860149	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
860151	632300 - MV Customer Service Rep II	1.0	1.0	45,947	25,475	3,515	74,937
860175	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	66,685	12,747	5,101	84,533
860269	089030 - Financial Specialist II	1.0	1.0	40,019	16,205	3,061	59,285
860278	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	64,126	28,715	4,906	97,747
860314	634800 - MV Customer Service Specialist	1.0	1.0	47,258	25,708	3,615	76,581
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	92,955	40,227	7,111	140,293
860478	012100 - Data Entry & Info Processor A	1.0	1.0	37,003	30,039	2,831	69,873
860552	089080 - Financial Manager I	1.0	1.0	54,101	33,211	4,138	91,450
860636	633700 - MV Document Clerk II	1.0	1.0	41,683	16,502	3,188	61,373
860737	634800 - MV Customer Service Specialist	1.0	1.0	36,608	24,658	2,801	64,067
861501	633600 - MV Document Clerk I	1.0	1.0	36,774	23,839	2,813	63,426
861502	634800 - MV Customer Service Specialist	1.0	1.0	44,429	8,780	3,399	56,608
861503	634800 - MV Customer Service Specialist	1.0	1.0	51,251	18,208	3,921	73,380
861504	635000 - Motor Vehicle Project Spec II	1.0	1.0	50,274	18,034	3,846	72,154
861505	634900 - MV District Office Supervisor	1.0	1.0	53,227	10,348	4,072	67,647
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	72,322	36,335	5,533	114,190
861507	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	51,189	9,985	3,916	65,090
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	51,210	9,988	3,918	65,116
861510	634800 - MV Customer Service Specialist	1.0	1.0	36,608	24,658	2,801	64,067
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	41,288	30,803	3,159	75,250
861512	630700 - Mot Veh Oper Dir	1.0	1.0	79,518	37,801	6,083	123,402
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	61,880	34,473	4,734	101,087
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	77,251	31,055	5,910	114,216
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	47,965	17,622	3,669	69,256
861516	634901 - MV Motor Carrier Serv Supervis	1.0	1.0	54,933	18,865	4,203	78,001
861517	634800 - MV Customer Service Specialist	1.0	1.0	40,414	30,647	3,092	74,153
861518	089040 - Financial Specialist III	1.0	1.0	49,067	26,031	3,753	78,851
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	57,179	20,865	4,374	82,418
861520	631401 - Driver Improvement Data Clerk	1.0	1.0	46,426	17,348	3,551	67,325
861521	634800 - MV Customer Service Specialist	1.0	1.0	47,258	31,867	3,615	82,740
861522	634800 - MV Customer Service Specialist	1.0	1.0	44,429	16,992	3,399	64,820
861523	634800 - MV Customer Service Specialist	1.0	1.0	45,926	25,470	3,513	74,909
861524	403000 - Motor Vehicle Training Special	1.0	1.0	42,120	30,951	3,222	76,293
861527	634800 - MV Customer Service Specialist	1.0	1.0	47,258	17,496	3,615	68,369
861528	634800 - MV Customer Service Specialist	1.0	1.0	41,766	8,306	3,196	53,268
861529	634800 - MV Customer Service Specialist	1.0	1.0	36,608	7,385	2,801	46,794
861531	634800 - MV Customer Service Specialist	1.0	1.0	49,962	17,978	3,822	71,762
861532	634800 - MV Customer Service Specialist	1.0	1.0	44,429	16,992	3,399	64,820
861534	631400 - MV Data Clerk	1.0	1.0	41,683	24,714	3,188	69,585
861535	633700 - MV Document Clerk II	1.0	1.0	43,930	31,274	3,361	78,565
861536	634800 - MV Customer Service Specialist	1.0	1.0	39,146	30,421	2,995	72,562
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	68,349	35,627	5,229	109,205
861543	208800 - Business Analyst	1.0	1.0	54,101	27,777	4,138	86,016
861544	633300 - Highway Safety Program Special	1.0	1.0	47,112	9,258	3,604	59,974
861545	634800 - MV Customer Service Specialist	1.0	1.0	37,877	15,824	2,897	56,598
861546	634800 - MV Customer Service Specialist	1.0	1.0	51,251	32,579	3,921	87,751
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	74,818	36,780	5,724	117,322
861553	634900 - MV District Office Supervisor	1.0	1.0	53,227	10,348	4,072	67,647
861554	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
861555	632500 - MV Driver Improvement Spec	1.0	1.0	47,299	25,715	3,619	76,633
861556	634800 - MV Customer Service Specialist	1.0	1.0	39,146	30,421	2,995	72,562
861557	634800 - MV Customer Service Specialist	1.0	1.0	44,429	16,992	3,399	64,820
861559	634800 - MV Customer Service Specialist	1.0	1.0	43,139	24,974	3,301	71,414
861560	631710 - MV Section Chief	1.0	1.0	61,880	11,890	4,734	78,504
861561	089060 - Financial Administrator II	1.0	1.0	53,227	32,931	4,072	90,230
861562	634800 - MV Customer Service Specialist	1.0	1.0	44,429	25,204	3,399	73,032
861563	089060 - Financial Administrator II	1.0	1.0	50,003	9,774	3,825	63,602
861564	634800 - MV Customer Service Specialist	1.0	1.0	49,962	17,978	3,822	71,762
861565	632500 - MV Driver Improvement Spec	1.0	1.0	39,582	16,128	3,028	58,738
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	44,054	16,925	3,370	64,349
861567	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
861568	634800 - MV Customer Service Specialist	1.0	1.0	39,146	30,421	2,995	72,562
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	59,966	34,132	4,588	98,686
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	49,816	17,952	3,811	71,579



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861574	631710 - MV Section Chief	1.0	1.0	74,277	30,524	5,682	110,483
861575	634800 - MV Customer Service Specialist	1.0	1.0	37,877	15,824	2,897	56,598
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	51,189	32,568	3,916	87,673
861577	633700 - MV Document Clerk II	1.0	1.0	39,374	16,091	3,012	58,477
861578	631601 - MV Unit Supervisor	1.0	1.0	57,179	19,265	4,374	80,818
861579	631401 - Driver Improvement Data Clerk	1.0	1.0	37,003	23,880	2,831	63,714
861580	401600 - MV Purchas & Inventory Spec II	1.0	1.0	52,603	18,449	4,024	75,076
861581	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
861583	012100 - Data Entry & Info Processor A	1.0	1.0	27,414	23,020	2,098	52,532
861584	012600 - Data Entry & Info Processor B	1.0	1.0	36,358	15,553	2,781	54,692
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	42,058	18,169	3,218	63,445
861586	630200 - MV Branch Ops Manager	1.0	1.0	63,565	34,774	4,863	103,202
861587	634800 - MV Customer Service Specialist	1.0	1.0	51,251	19,808	3,921	74,980
861588	634800 - MV Customer Service Specialist	1.0	1.0	47,258	9,284	3,615	60,157
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	46,904	17,433	3,588	67,925
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	41,288	8,220	3,159	52,667
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	46,446	18,951	3,553	68,950
861593	401600 - MV Purchas & Inventory Spec II	1.0	1.0	37,107	30,058	2,839	70,004
861594	401601 - MV Purchas & Inventory Spec I	1.0	1.0	32,594	14,882	2,494	49,970
861595	634800 - MV Customer Service Specialist	1.0	1.0	44,429	16,992	3,399	64,820
861596	634800 - MV Customer Service Specialist	1.0	1.0	39,146	7,838	2,995	49,979
861598	037102 - MV Tax Field Auditor III	1.0	1.0	72,592	36,383	5,554	114,529
861599	634902 - MV Call Center Supervisor	1.0	1.0	58,781	11,338	4,496	74,615
861600	634800 - MV Customer Service Specialist	1.0	1.0	39,146	30,421	2,995	72,562
861601	635000 - Motor Vehicle Project Spec II	1.0	1.0	55,453	33,328	4,242	93,023
861603	633900 - MV Quality Control Clerk	1.0	1.0	51,397	26,446	3,932	81,775
861604	631400 - MV Data Clerk	1.0	1.0	39,374	30,462	3,012	72,848
861605	632300 - MV Customer Service Rep II	1.0	1.0	39,582	24,340	3,028	66,950
861609	634800 - MV Customer Service Specialist	1.0	1.0	36,608	7,385	2,801	46,794
861611	634800 - MV Customer Service Specialist	1.0	1.0	47,258	25,708	3,615	76,581
861612	634800 - MV Customer Service Specialist	0.5	1.0	20,883	4,582	1,598	27,063
861612	634800 - MV Customer Service Specialist	0.5	1.0	22,214	13,032	1,699	36,945
861613	632300 - MV Customer Service Rep II	1.0	1.0	38,334	15,905	2,933	57,172
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	68,349	13,044	5,229	86,622
861616	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
861618	634800 - MV Customer Service Specialist	1.0	1.0	37,877	15,824	2,897	56,598
861619	631601 - MV Unit Supervisor	1.0	1.0	47,507	31,912	3,634	83,053
861620	634900 - MV District Office Supervisor	1.0	1.0	48,110	9,436	3,681	61,227
861621	634800 - MV Customer Service Specialist	1.0	1.0	37,877	24,036	2,897	64,810
861623	634900 - MV District Office Supervisor	1.0	1.0	48,110	26,709	3,681	78,500
861624	634800 - MV Customer Service Specialist	1.0	1.0	39,146	7,838	2,995	49,979
861625	632500 - MV Driver Improvement Spec	1.0	1.0	43,451	16,818	3,324	63,593
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	62,275	28,385	4,764	95,424
861627	632500 - MV Driver Improvement Spec	1.0	1.0	39,582	24,340	3,028	66,950
861628	634900 - MV District Office Supervisor	1.0	1.0	58,781	33,921	4,496	97,198
861629	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
861630	631601 - MV Unit Supervisor	1.0	1.0	47,507	25,753	3,634	76,894
861631	634800 - MV Customer Service Specialist	1.0	1.0	51,251	19,808	3,921	74,980
861632	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	50,003	32,357	3,825	86,185
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	53,227	26,772	4,072	84,071
861635	634800 - MV Customer Service Specialist	1.0	1.0	44,429	16,992	3,399	64,820
861636	634800 - MV Customer Service Specialist	1.0	1.0	39,146	16,050	2,995	58,191
861638	634800 - MV Customer Service Specialist	1.0	1.0	45,926	31,629	3,513	81,068
861641	632400 - MV Customer Service Rep I	1.0	1.0	35,880	7,256	2,745	45,881
861642	631400 - MV Data Clerk	1.0	1.0	45,115	17,115	3,451	65,681
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	48,630	32,112	3,720	84,462
861644	634900 - MV District Office Supervisor	1.0	1.0	62,400	34,566	4,774	101,740
861645	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	51,106	32,553	3,910	87,569
861647	634800 - MV Customer Service Specialist	1.0	1.0	47,258	25,708	3,615	76,581
861649	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	48,110	26,709	3,681	78,500
861651	634800 - MV Customer Service Specialist	1.0	1.0	43,139	31,133	3,301	77,573
861654	634800 - MV Customer Service Specialist	1.0	1.0	51,251	26,420	3,921	81,592
861655	632300 - MV Customer Service Rep II	1.0	1.0	48,630	17,741	3,720	70,091
861656	631601 - MV Unit Supervisor	1.0	1.0	60,445	28,059	4,624	93,128
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	58,843	33,932	4,501	97,276
861659	635000 - Motor Vehicle Project Spec II	1.0	1.0	50,274	32,405	3,846	86,525
861661	632300 - MV Customer Service Rep II	1.0	1.0	42,058	16,569	3,218	61,845
861662	634800 - MV Customer Service Specialist	1.0	1.0	41,766	30,889	3,196	75,851



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861664	631200 - MV Support Services Director	1.0	1.0	94,931	18,000	7,263	120,194
861665	632400 - MV Customer Service Rep I	1.0	1.0	32,594	23,094	2,494	58,182
861666	632300 - MV Customer Service Rep II	1.0	1.0	39,582	16,128	3,028	58,738
861667	634900 - MV District Office Supervisor	1.0	1.0	56,784	19,194	4,344	80,322
861668	634800 - MV Customer Service Specialist	1.0	1.0	41,766	30,889	3,196	75,851
861671	089030 - Financial Specialist II	1.0	1.0	38,626	25,019	2,955	66,600
861673	631400 - MV Data Clerk	1.0	1.0	31,470	23,743	2,407	57,620
861674	634800 - MV Customer Service Specialist	1.0	1.0	47,258	31,867	3,615	82,740
861675	634800 - MV Customer Service Specialist	1.0	1.0	41,766	16,518	3,196	61,480
861677	634800 - MV Customer Service Specialist	1.0	1.0	47,258	19,096	3,615	69,969
861678	634800 - MV Customer Service Specialist	1.0	1.0	41,766	30,889	3,196	75,851
861679	012100 - Data Entry & Info Processor A	1.0	1.0	27,414	23,020	2,098	52,532
861680	632300 - MV Customer Service Rep II	1.0	1.0	39,582	16,128	3,028	58,738
861681	631401 - Driver Improvement Data Clerk	1.0	1.0	33,613	6,852	2,571	43,036
861682	634800 - MV Customer Service Specialist	1.0	1.0	36,608	24,658	2,801	64,067
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	66,186	35,242	5,064	106,492
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	50,003	32,357	3,825	86,185
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	71,760	36,234	5,490	113,484
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	53,227	32,931	4,072	90,230
861689	634800 - MV Customer Service Specialist	1.0	1.0	44,429	25,204	3,399	73,032
861692	633900 - MV Quality Control Clerk	1.0	1.0	50,066	26,208	3,830	80,104
861693	634800 - MV Customer Service Specialist	1.0	1.0	41,766	30,889	3,196	75,851
861694	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	54,933	33,236	4,203	92,372
861695	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	58,781	19,550	4,496	82,827
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	41,288	16,432	3,159	60,879
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	52,603	26,661	4,024	83,288
861700	012100 - Data Entry & Info Processor A	1.0	1.0	27,414	23,020	2,098	52,532
861701	634800 - MV Customer Service Specialist	1.0	1.0	40,414	30,647	3,092	74,153
861703	634800 - MV Customer Service Specialist	1.0	1.0	48,568	29,142	3,715	81,425
861705	634800 - MV Customer Service Specialist	1.0	1.0	47,258	17,496	3,615	68,369
861707	634800 - MV Customer Service Specialist	1.0	1.0	39,146	7,838	2,995	49,979
861708	634800 - MV Customer Service Specialist	1.0	1.0	48,568	25,942	3,715	78,225
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	38,626	7,746	2,955	49,327
861710	632500 - MV Driver Improvement Spec	1.0	1.0	38,334	30,276	2,933	71,543
861711	635000 - Motor Vehicle Project Spec II	1.0	1.0	55,453	10,745	4,242	70,440
861712	634800 - MV Customer Service Specialist	1.0	1.0	40,414	8,064	3,092	51,570
861714	634800 - MV Customer Service Specialist	1.0	1.0	39,146	30,421	2,995	72,562
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	38,626	7,746	2,955	49,327
861716	037102 - MV Tax Field Auditor III	1.0	1.0	69,971	40,316	5,353	115,640
861721	012100 - Data Entry & Info Processor A	1.0	1.0	29,224	22,493	2,236	53,953
861722	635400 - MV Project Manager	1.0	1.0	64,397	20,551	4,927	89,875
861723	632400 - MV Customer Service Rep I	1.0	1.0	33,613	29,435	2,571	65,619
861724	012100 - Data Entry & Info Processor A	1.0	1.0	27,414	23,020	2,098	52,532
861725	633600 - MV Document Clerk I	1.0	1.0	35,734	29,813	2,734	68,281
861726	631710 - MV Section Chief	1.0	1.0	66,186	29,083	5,064	100,333
861727	012100 - Data Entry & Info Processor A	1.0	1.0	40,082	30,588	3,066	73,736
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	40,810	24,558	3,122	68,490
861730	632400 - MV Customer Service Rep I	1.0	1.0	32,594	23,094	2,494	58,182
861731	634800 - MV Customer Service Specialist	1.0	1.0	47,258	25,708	3,615	76,581
861732	634800 - MV Customer Service Specialist	1.0	1.0	37,877	7,612	2,897	48,386
861733	632400 - MV Customer Service Rep I	1.0	1.0	42,765	16,695	3,271	62,731
861735	632300 - MV Customer Service Rep II	1.0	1.0	37,107	7,475	2,839	47,421
861736	633300 - Highway Safety Program Special	1.0	1.0	57,221	27,484	4,378	89,083
861737	012100 - Data Entry & Info Processor A	1.0	1.0	29,224	6,069	2,236	37,529
861743	634800 - MV Customer Service Specialist	1.0	1.0	48,568	25,942	3,715	78,225
861744	634800 - MV Customer Service Specialist	1.0	1.0	39,146	24,262	2,995	66,403
861745	633600 - MV Document Clerk I	1.0	1.0	30,618	22,742	2,342	55,702
861746	634800 - MV Customer Service Specialist	1.0	1.0	49,962	17,978	3,822	71,762
861747	632500 - MV Driver Improvement Spec	1.0	1.0	37,107	15,687	2,839	55,633
861748	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	58,781	33,921	4,496	97,198
861749	004700 - Program Technician I	1.0	1.0	54,226	10,526	4,148	68,900
861750	005300 - Executive Office Manager	1.0	1.0	42,120	35,448	3,222	80,790
861751	004700 - Program Technician I	1.0	1.0	52,686	18,464	4,031	75,181
861752	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	58,781	11,338	4,496	74,615
861753	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	53,227	32,931	4,072	90,230
861754	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	56,784	33,565	4,344	94,693
861755	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	53,227	32,931	4,072	90,230
861757	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	53,227	32,931	4,072	90,230



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861758	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	53,227	18,560	4,072	75,859
861759	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	58,781	33,921	4,496	97,198
861760	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	51,522	32,627	3,941	88,090
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	45,448	31,545	3,477	80,470
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	46,904	31,804	3,588	82,296
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	46,904	31,804	3,588	82,296
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	60,445	28,059	4,624	93,128
861767	631601 - MV Unit Supervisor	1.0	1.0	49,067	9,607	3,753	62,427
861768	634800 - MV Customer Service Specialist	1.0	1.0	43,139	16,762	3,301	63,202
861770	634800 - MV Customer Service Specialist	1.0	1.0	36,608	24,658	2,801	64,067
861771	634800 - MV Customer Service Specialist	1.0	1.0	49,962	32,349	3,822	86,133
861774	634800 - MV Customer Service Specialist	1.0	1.0	40,019	7,993	3,061	51,073
861775	634800 - MV Customer Service Specialist	1.0	1.0	45,926	25,470	3,513	74,909
861777	634800 - MV Customer Service Specialist	1.0	1.0	40,414	16,276	3,092	59,782
861896	099600 - IT Project Manager IV	1.0	1.0	76,981	37,166	5,889	120,036
861897	631101 - Commerical Vehicle Safety Audi	1.0	1.0	64,126	28,715	4,906	97,747
867015	95360E - Principal Assistant	1.0	1.0	0	18,133	0	18,133
867021	91590E - Private Secretary	1.0	1.0	35,048	7,108	2,681	44,837
867100	90120A - Commissioner	1.0	1.0	102,502	19,923	7,841	130,266
Total		228.0	229.0	10,847,514	5,200,048	829,855	16,877,417

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,789,523	\$10,124,027	\$10,319,382	\$195,355	1.9%
500010 - Exempt	\$0	\$162,011	\$137,550	(\$24,461)	-15.1%
500020 - Other Regular Employees	\$0	\$478,111	\$437,694	(\$40,417)	-8.5%
500040 - Temporary Employees	\$0	\$350,000	\$358,750	\$8,750	2.5%
500060 - Overtime	\$229,424	\$250,000	\$256,250	\$6,250	2.5%
500070 - Shift Differential	\$8,407	\$15,000	\$15,375	\$375	2.5%
508000 - Vacancy Turnover Savings	\$0	(\$428,881)	(\$445,578)	(\$16,697)	3.9%
Total	\$11,027,354	\$10,950,268	\$11,079,423	\$129,155	1.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$807,044	\$811,079	\$822,933	\$11,854	1.5%
501010 - FICA - Exempt	\$0	\$12,394	\$10,522	(\$1,872)	-15.1%
501500 - Health Ins - Classified Empl	\$2,601,556	\$2,926,169	\$3,067,815	\$141,646	4.8%
501510 - Health Ins - Exempt	\$0	\$31,473	\$25,485	(\$5,988)	-19.0%
502000 - Retirement - Classified Empl	\$1,786,841	\$1,814,042	\$1,879,266	\$65,224	3.6%
502010 - Retirement - Exempt	\$0	\$16,201	\$16,373	\$172	1.1%
502500 - Dental - Classified Employees	\$170,030	\$231,602	\$188,408	(\$43,194)	-18.7%
502510 - Dental - Exempt	\$0	\$2,982	\$2,490	(\$492)	-16.5%
503000 - Life Ins - Classified Empl	\$27,966	\$37,747	\$38,275	\$528	1.4%
503010 - Life Ins - Exempt	\$0	\$577	\$490	(\$87)	-15.1%
503500 - LTD - Classified Employees	\$1,022	\$1,003	\$836	(\$167)	-16.7%
503510 - LTD - Exempt	\$0	\$232	\$236	\$4	1.7%
504000 - EAP - Classified Empl	\$6,756	\$6,990	\$6,816	(\$174)	-2.5%
504010 - EAP - Exempt	\$0	\$90	\$90	\$0	0.0%
504510 - Employee Clothing Allowance	\$0	\$3,000	\$3,075	\$75	2.5%
504520 - Employee Room Allowance	\$0	\$40,000	\$41,000	\$1,000	2.5%
505200 - Workers Comp - Ins Premium	\$430,729	\$458,156	\$454,899	(\$3,257)	-0.7%
505500 - Unemployment Compensation	\$30,541	\$45,000	\$46,125	\$1,125	2.5%
505700 - Catamount Health Assessment	\$4,860	\$5,000	\$5,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$0	\$154,679	\$51,916	(\$102,763)	-66.4%
Total	\$5,867,346	\$6,598,416	\$6,662,050	\$63,634	1.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,356	\$9,500	\$9,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$6,400	\$0	(\$6,400)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$11,300	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$135,586	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$12,188	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$1,146	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$32,165	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$540	\$0	\$0	\$0	0.0%
507565 - IT Contracts - Application Development	\$0	\$0	\$6,400	\$6,400	0.0%
507568 - IT Contracts - End-User Computing	\$0	\$0	\$780,000	\$780,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,950	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$3,445	\$2,000	\$2,050	\$50	2.5%
507680 - Contr&3Rd Pty-Excavation Work	\$2,931	\$0	\$0	\$0	0.0%
Total	\$206,606	\$17,900	\$797,950	\$780,050	4,357.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$24,342	\$50,600	\$63,140	\$12,540	24.8%
522217 - Hw - Printers,Copiers,Scanners	\$8,028	\$30,000	\$339,175	\$309,175	1,030.6%
522272 - Hardware - Security	\$0	\$0	\$3,588	\$3,588	0.0%
522273 - Hardware - Data Network	\$0	\$0	\$51,763	\$51,763	0.0%
522275 - Hardware Servers	\$0	\$0	\$24,217	\$24,217	0.0%
522276 - Hardware - Storage	\$0	\$0	\$24,217	\$24,217	0.0%
522277 - Hardware - Voice Network	\$0	\$0	\$2,050	\$2,050	0.0%
522285 - Software - Data Network	\$0	\$0	\$4,613	\$4,613	0.0%
522286 - Software - Desktop	\$0	\$0	\$620,000	\$620,000	0.0%
522288 - Software-Security	\$0	\$0	\$3,588	\$3,588	0.0%
522289 - Software - Server	\$0	\$0	\$4,613	\$4,613	0.0%
522290 - Software - Storage	\$0	\$0	\$4,613	\$4,613	0.0%
522291 - Software - Voice Network	\$0	\$0	\$4,613	\$4,613	0.0%
522400 - Other Equipment	\$271,276	\$120,000	\$70,500	(\$49,500)	-41.3%
522410 - Office Equipment	\$3,354	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$1,036	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$21,489	\$494,000	\$229,092	(\$264,908)	-53.6%
522445 - Security Systems	\$22,846	\$86,800	\$87,358	\$558	0.6%
522600 - Vehicles	\$0	\$40,000	\$70,400	\$30,400	76.0%
522700 - Furniture & Fixtures	\$223,023	\$63,000	\$64,575	\$1,575	2.5%
Total	\$575,393	\$884,400	\$1,672,115	\$787,715	89.1%
Repair and Maintenance Services					
513031 - Hardware-Rep&Maint-Servers	\$0	\$0	\$24,217	\$24,217	0.0%
513032 - Hardware-Rep&Maint-Storage	\$0	\$0	\$24,217	\$24,217	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$512,500	\$512,500	0.0%
Total	\$0	\$0	\$560,934	\$560,934	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$3,258	\$5,000	\$0	(\$5,000)	-100.0%
516651 - Telecom-Data Telecom Services	\$843	\$1,000	\$0	(\$1,000)	-100.0%
516656 - Telecom-Paging Service	\$192	\$200	\$205	\$5	2.5%
516658 - Telecom-Conf Calling Services	\$445	\$200	\$205	\$5	2.5%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
516659 - Telecom-Wireless Phone Service	\$69,591	\$70,000	\$71,500	\$1,500	2.1%
516671 - It Intsvccost-Vision/Isdassess	\$242,415	\$269,920	\$228,689	(\$41,231)	-15.3%
516672 - It Intsvccost- Dii - Telephone	\$133,806	\$111,500	\$114,250	\$2,750	2.5%
516674 - It Intsvccost - Dii - Email	\$2,451	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$60,187	\$73,500	\$73,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$29,384	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$133,584	\$11,000	\$0	(\$11,000)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$94,500	\$0	(\$94,500)	-100.0%
522215 - Hw-Switches,Router,Other	\$738	\$7,000	\$0	(\$7,000)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$27,914	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$344	\$2,000	\$0	(\$2,000)	-100.0%
522220 - Software - Other	\$627,743	\$500,000	\$0	(\$500,000)	-100.0%
522221 - Software - Office Technology	\$359	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$18,000	\$0	(\$18,000)	-100.0%
522227 - Sw-Firewall Filter & Security	\$0	\$3,500	\$0	(\$3,500)	-100.0%
522254 - Hw-Other Wireless Comm	\$111	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,952	\$11,000	\$11,188	\$188	1.7%
522259 - Hw-Firewall Filter&Security	\$2,535	\$3,500	\$0	(\$3,500)	-100.0%
Total	\$1,337,853	\$1,181,820	\$499,537	(\$682,283)	-57.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$29,878	\$32,000	\$32,800	\$800	2.5%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,208	\$7,000	\$7,175	\$175	2.5%
518030 - Travel-Inst-Lodging-Emp	\$25,082	\$27,500	\$27,938	\$438	1.6%
518040 - Travel-Inst-Incidentals-Emp	\$497	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$516	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$563	\$1,000	\$1,025	\$25	2.5%
518510 - Travel-Outst-Other Trans-Emp	\$12,637	\$13,000	\$15,500	\$2,500	19.2%
518520 - Travel-Outst-Meals-Emp	\$4,451	\$7,000	\$7,175	\$175	2.5%
518530 - Travel-Outst-Lodging-Emp	\$33,449	\$28,000	\$28,375	\$375	1.3%
518540 - Travel-Outst-Incidentals-Emp	\$2,008	\$1,000	\$1,025	\$25	2.5%
Total	\$112,291	\$116,500	\$121,013	\$4,513	3.9%
Supplies					
520000 - Office Supplies	\$71,512	\$80,000	\$81,938	\$1,938	2.4%
520100 - Vehicle & Equip Supplies&Fuel	\$10,549	\$17,000	\$17,375	\$375	2.2%
520105 - Tires	\$111	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,155	\$3,000	\$3,075	\$75	2.5%
520200 - Building Maintenance Supplies	\$133	\$3,000	\$3,075	\$75	2.5%
520211 - Heating & Ventilation	\$790	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$788	\$500	\$513	\$13	2.6%
520500 - Other General Supplies	\$20,476	\$14,000	\$14,325	\$325	2.3%
520501 - Ammunition, New, All Types	\$2,849	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$92,892	\$106,500	\$107,500	\$1,000	0.9%
520520 - Cloth & Clothing	\$13,615	\$35,000	\$35,725	\$725	2.1%
520521 - Work Boots & Shoes	\$1,781	\$5,000	\$5,088	\$88	1.8%
520540 - Educational Supplies	\$3,377	\$4,500	\$4,613	\$113	2.5%
520550 - Electronic	\$7,451	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$21,523	\$4,350	\$4,384	\$34	0.8%
520595 - Police Dogs	\$3,423	\$6,000	\$6,110	\$110	1.8%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520600 - Recognition/Awards	\$5,404	\$7,000	\$7,175	\$175	2.5%
520700 - Food	\$2,112	\$6,000	\$6,150	\$150	2.5%
521100 - Electricity	\$3,261	\$3,500	\$3,553	\$53	1.5%
521320 - Propane Gas	\$1,162	\$3,500	\$3,563	\$63	1.8%
521500 - Books&Periodicals-Library/Educ	\$178	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$28,157	\$35,000	\$35,750	\$750	2.1%
521520 - Other Books & Periodicals	\$5,157	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$6,956	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$201	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$3,097	\$4,000	\$4,100	\$100	2.5%
Total	\$311,110	\$337,850	\$344,012	\$6,162	1.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$40,851	\$55,815	\$59,396	\$3,581	6.4%
516010 - Insurance - General Liability	\$83,968	\$78,596	\$62,106	(\$16,490)	-21.0%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$34,408	\$46,000	\$46,925	\$925	2.0%
516550 - Licenses	\$1,190	\$2,000	\$2,050	\$50	2.5%
516610 - Data Circuits	\$0	\$0	\$6,141	\$6,141	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$83,271	\$83,271	0.0%
516652 - Telecom-Telephone Services	\$9,467	\$13,500	\$128,342	\$114,842	850.7%
516685 - It Int Svc Dii Allocated Fee	\$267,719	\$250,048	\$241,072	(\$8,976)	-3.6%
516812 - Advertising-Radio	\$23,342	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,755	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$3,300	\$0	\$70,000	\$70,000	0.0%
516871 - Giveaways	\$398	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$595,450	\$650,000	\$635,000	(\$15,000)	-2.3%
517005 - Printing & Binding-Bgs Copy Ct	\$270,100	\$260,000	\$260,000	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$1,036,776	\$850,000	\$800,000	(\$50,000)	-5.9%
517100 - Registration For Meetings&Conf	\$11,125	\$14,000	\$14,275	\$275	2.0%
517110 - Training - Info Tech	\$561	\$33,800	\$24,645	(\$9,155)	-27.1%
517120 - Empl Train & Background Checks	\$198	\$0	\$500	\$500	0.0%
517200 - Postage	\$579,706	\$425,000	\$597,025	\$172,025	40.5%
517205 - Postage - Bgs Postal Svcs Only	\$715,851	\$875,776	\$807,186	(\$68,590)	-7.8%
517300 - Freight & Express Mail	\$17,930	\$20,000	\$20,500	\$500	2.5%
519000 - Other Purchased Services	\$78,762	\$70,000	\$71,700	\$1,700	2.4%
519006 - Human Resources Services	\$119,164	\$143,534	\$133,366	(\$10,168)	-7.1%
519020 - Dry Cleaning	\$19,618	\$30,000	\$30,625	\$625	2.1%
519025 - Security Services	\$150	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$7,266	\$0	\$0	\$0	0.0%
Total	\$3,919,552	\$3,818,069	\$4,094,125	\$276,056	7.2%
Other Operating Expenses					
523385 - Drug Detect Test Kit Verificat	\$1,420	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$56,352	\$87,066	\$90,210	\$3,144	3.6%
523640 - Registration & Identification	\$605,428	\$650,000	\$666,250	\$16,250	2.5%
524000 - Bank Service Charges	\$555,567	\$500,000	\$500,000	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$21	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$648	\$0	\$0	\$0	0.0%
Total	\$1,219,436	\$1,237,066	\$1,256,460	\$19,394	1.6%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$658,514	\$600,000	\$613,750	\$13,750	2.3%
514550 - Rental - Auto	\$34,841	\$22,500	\$23,000	\$500	2.2%
Total	\$693,355	\$622,500	\$636,750	\$14,250	2.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$229,306	\$236,900	\$263,958	\$27,058	11.4%
514010 - Rent Land&Bldgs-Non-Office	\$620	\$5,500	\$5,638	\$138	2.5%
515010 - Fee-For-Space Charge	\$767,990	\$873,718	\$843,338	(\$30,380)	-3.5%
Total	\$997,916	\$1,116,118	\$1,112,934	(\$3,184)	-0.3%
Property and Maintenance					
510000 - Water/Sewer	\$1,140	\$4,000	\$4,075	\$75	1.9%
510210 - Rubbish Removal	\$5,484	\$5,500	\$5,638	\$138	2.5%
510400 - Custodial	\$36,918	\$26,000	\$26,650	\$650	2.5%
510500 - Other Property Mgmt Services	\$3,147	\$4,500	\$4,613	\$113	2.5%
512000 - Repair & Maint - Buildings	\$854	\$0	\$0	\$0	0.0%
512020 - Repairs Maint To Elec System	\$14,966	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,406	\$5,500	\$5,638	\$138	2.5%
513000 - Rep&Maint-Info Tech Hardware	\$10,871	\$2,500	\$2,563	\$63	2.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$41,000	\$0	(\$41,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$70,513	\$15,000	\$15,375	\$375	2.5%
513015 - Repair & Maintenance - Softwar	\$1,796	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$20,513	\$1,000	\$1,025	\$25	2.5%
513200 - Other Repair & Maint Serv	\$1,280	\$7,000	\$7,175	\$175	2.5%
Total	\$169,887	\$112,000	\$72,752	(\$39,248)	-35.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,036,138	\$0	\$0	\$0	0.0%
Total	\$2,036,138	\$0	\$0	\$0	0.0%
Grand Total	\$28,474,236	\$26,992,907	\$28,910,055	\$1,917,148	7.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$24,613,757	\$25,303,741	\$27,416,335	\$2,112,594	8.3%
20135 - Transportation FHWA Fund	\$77,604	\$180,000	\$88,000	(\$92,000)	-51.1%
20165 - Transportation Other Fed Funds	\$1,531,684	\$1,509,166	\$1,300,720	(\$208,446)	-13.8%
21500 - Inter-Unit Transfers Fund	\$215,054	\$0	\$105,000	\$105,000	0.0%
63094 - DMV-Unidentified Receipts	\$625,464	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$1,384,245	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$26,430	\$0	\$0	\$0	0.0%
Total	\$28,474,236	\$26,992,907	\$28,910,055	\$1,917,148	7.1%



Transportation - town highway structures

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$5,523,107	\$9,483,500	\$6,333,500
Total	\$5,523,107	\$9,483,500	\$6,333,500
Fund Type			
Transportation Fund	\$5,523,107	\$9,483,500	\$6,333,500
Total	\$5,523,107	\$9,483,500	\$6,333,500

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$5,523,107	\$9,483,500	\$6,333,500	(\$3,150,000)	-33.2%
Total	\$5,523,107	\$9,483,500	\$6,333,500	(\$3,150,000)	-33.2%
Grand Total	\$5,523,107	\$9,483,500	\$6,333,500	(\$3,150,000)	-33.2%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$5,523,107	\$9,483,500	\$6,333,500	(\$3,150,000)	-33.2%
Total	\$5,523,107	\$9,483,500	\$6,333,500	(\$3,150,000)	-33.2%



Agency of Transportation

Transportation - town highway Vermont local roads

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$139,445	\$0	\$0
Contracted and 3rd Party Service	\$300	\$0	\$0
Equipment	\$500	\$0	\$0
IT/Telecom Services and Equipment	\$1,316	\$0	\$0
Travel	\$79	\$0	\$0
Supplies	\$6,397	\$0	\$0
Other Purchased Services	\$17,687	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,125	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$130,437	\$394,700	\$394,700
Total	\$298,285	\$394,700	\$394,700
Fund Type			
Federal Funds	\$140,692	\$155,000	\$155,000
Transportation Fund	\$157,593	\$239,700	\$239,700
Total	\$298,285	\$394,700	\$394,700

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$139,445	\$0	\$0	\$0	0.0%
Total	\$139,445	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$300	\$0	\$0	\$0	0.0%
Total	\$300	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$500	\$0	\$0	\$0	0.0%
Total	\$500	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$43	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$236	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$1,000	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$37	\$0	\$0	\$0	0.0%
Total	\$1,316	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$79	\$0	\$0	\$0	0.0%
Total	\$79	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$809	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$211	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$821	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,940	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520510 - It & Data Processing Supplies	\$78	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$536	\$0	\$0	\$0	0.0%
520700 - Food	\$622	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$259	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$24	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$99	\$0	\$0	\$0	0.0%
Total	\$6,397	\$0	\$0	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$1,248	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$420	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,402	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$540	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$5,598	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,045	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$71	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$430	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$267	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,190	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$3,478	\$0	\$0	\$0	0.0%
Total	\$17,687	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,010	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$115	\$0	\$0	\$0	0.0%
Total	\$2,125	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$394,700	\$394,700	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$130,437	\$0	\$0	\$0	0.0%
Total	\$130,437	\$394,700	\$394,700	\$0	0.0%
Grand Total	\$298,285	\$394,700	\$394,700	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$157,593	\$239,700	\$239,700	\$0	0.0%
20135 - Transportation FHWA Fund	\$140,692	\$155,000	\$155,000	\$0	0.0%
Total	\$298,285	\$394,700	\$394,700	\$0	0.0%



Agency of Transportation

Transportation - town highway class 2 roadway

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$7,378,381	\$7,248,750	\$7,248,750
Total	\$7,378,381	\$7,248,750	\$7,248,750
Fund Type			
Transportation Fund	\$7,378,381	\$7,248,750	\$7,248,750
Total	\$7,378,381	\$7,248,750	\$7,248,750

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$7,378,381	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$7,378,381	\$7,248,750	\$7,248,750	\$0	0.0%
Grand Total	\$7,378,381	\$7,248,750	\$7,248,750	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,378,381	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$7,378,381	\$7,248,750	\$7,248,750	\$0	0.0%



Transportation - town highway bridges

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,529,467	\$2,000,000	\$2,853,388
Contracted and 3rd Party Service	\$2,084,602	\$2,250,000	\$2,352,891
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$6,106	\$0	\$0
Supplies	\$10,601	\$0	\$0
Other Purchased Services	\$51,527	\$75,000	\$55,314
Other Operating Expenses	\$800	\$0	\$0
Rental Other	\$74,338	\$85,000	\$61,626
Property and Maintenance	\$16,099,945	\$18,521,001	\$14,657,445
Grants Rollup	\$130,858	\$25,000	\$41,066
Total	\$20,988,245	\$22,956,001	\$20,021,730
Fund Type			
Transportation Infrastructure Bond Fund	\$764,899	\$1,901,221	\$1,421,331
Local Match Debt Service Funds	\$1,279,718	\$1,324,679	\$1,204,550
Federal Funds	\$17,039,592	\$18,671,176	\$16,162,896
Transportation Fund	\$1,904,036	\$1,058,925	\$1,232,953
Total	\$20,988,245	\$22,956,001	\$20,021,730

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,529,467	\$2,000,000	\$2,853,388	\$853,388	42.7%
Total	\$2,529,467	\$2,000,000	\$2,853,388	\$853,388	42.7%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,671,444	\$2,250,000	\$1,888,263	(\$361,737)	-16.1%
507600 - Other Contr and 3Rd Pty Serv	\$413,159	\$0	\$464,628	\$464,628	0.0%
Total	\$2,084,602	\$2,250,000	\$2,352,891	\$102,891	4.6%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$6,106	\$0	\$0	\$0	0.0%
Total	\$6,106	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$7,071	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$3,530	\$0	\$0	\$0	0.0%
Total	\$10,601	\$0	\$0	\$0	0.0%
Other Purchased Services					
516652 - Telecom-Telephone Services	\$52	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
517020 - Photocopying	\$678	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,513	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$48,283	\$75,000	\$55,314	(\$19,686)	-26.2%
Total	\$51,527	\$75,000	\$55,314	(\$19,686)	-26.2%
Other Operating Expenses					
523640 - Registration & Identification	\$800	\$0	\$0	\$0	0.0%
Total	\$800	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$54,497	\$85,000	\$61,626	(\$23,374)	-27.5%
514550 - Rental - Auto	\$10,608	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$9,233	\$0	\$0	\$0	0.0%
Total	\$74,338	\$85,000	\$61,626	(\$23,374)	-27.5%
Property and Maintenance					
522100 - Property-Land	\$199,600	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$15,900,345	\$18,521,001	\$14,657,445	(\$3,863,556)	-20.9%
Total	\$16,099,945	\$18,521,001	\$14,657,445	(\$3,863,556)	-20.9%
Grants Rollup					
550000 - Grants To Municipalities	\$130,858	\$25,000	\$41,066	\$16,066	64.3%
Total	\$130,858	\$25,000	\$41,066	\$16,066	64.3%
Grand Total	\$20,988,245	\$22,956,001	\$20,021,730	(\$2,934,271)	-12.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,904,036	\$1,058,925	\$1,232,953	\$174,028	16.4%
20135 - Transportation FHWA Fund	\$17,039,592	\$18,671,176	\$16,162,896	(\$2,508,280)	-13.4%
20160 - Transportation Local Fund	\$1,279,718	\$1,324,679	\$1,204,550	(\$120,129)	-9.1%
20191 - TR Infrastructure Bond Fund	\$764,899	\$1,901,221	\$1,421,331	(\$479,890)	-25.2%
Total	\$20,988,245	\$22,956,001	\$20,021,730	(\$2,934,271)	-12.8%



Transportation - town highway aid program

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$25,982,744	\$25,982,744	\$25,982,744
Total	\$25,982,744	\$25,982,744	\$25,982,744
Fund Type			
Transportation Fund	\$25,982,744	\$25,982,744	\$25,982,744
Total	\$25,982,744	\$25,982,744	\$25,982,744

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Grand Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%



Agency of Transportation

Transportation-town highway: state aid for federal disasters

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$901	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Supplies	(\$6,776)	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$6,776	\$0	\$0
Grants Rollup	\$1,060,149	\$1,440,000	\$1,280,000
Total	\$1,061,050	\$1,440,000	\$1,280,000
Fund Type			
Federal Funds	\$1,061,050	\$1,280,000	\$1,280,000
Transportation Fund	\$0	\$160,000	\$0
Total	\$1,061,050	\$1,440,000	\$1,280,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$901	\$0	\$0	\$0	0.0%
Total	\$901	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
521600 - Road Supplies and Materials	(\$6,776)	\$0	\$0	\$0	0.0%
Total	(\$6,776)	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$6,776	\$0	\$0	\$0	0.0%
Total	\$6,776	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,060,149	\$1,440,000	\$1,280,000	(\$160,000)	-11.1%
Total	\$1,060,149	\$1,440,000	\$1,280,000	(\$160,000)	-11.1%
Grand Total	\$1,061,050	\$1,440,000	\$1,280,000	(\$160,000)	-11.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$160,000	\$0	(\$160,000)	-100.0%
20135 - Transportation FHWA Fund	\$1,061,050	\$1,280,000	\$1,280,000	\$0	0.0%
Total	\$1,061,050	\$1,440,000	\$1,280,000	(\$160,000)	-11.1%



Transportation - town highway class 1 supplemental grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$128,750	\$128,750	\$128,750
Total	\$128,750	\$128,750	\$128,750
Fund Type			
Transportation Fund	\$128,750	\$128,750	\$128,750
Total	\$128,750	\$128,750	\$128,750

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%
Grand Total	\$128,750	\$128,750	\$128,750	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%



Agency of Transportation

Transportation - state aid for nonfederal disasters

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,285,871	\$1,150,000	\$1,150,000
Total	\$1,285,871	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$1,285,871	\$1,150,000	\$1,150,000
Total	\$1,285,871	\$1,150,000	\$1,150,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,285,871	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$1,285,871	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$1,285,871	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,285,871	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$1,285,871	\$1,150,000	\$1,150,000	\$0	0.0%



Transportation - municipal mitigation grant program

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$759,771	\$650,000	\$2,905,000
Total	\$759,771	\$650,000	\$2,905,000
Fund Type			
IDT Funds	\$10,000	\$30,000	\$0
Federal Funds	\$402,851	\$180,000	\$0
Transportation Fund	\$346,920	\$440,000	\$1,440,000
Special Fund	\$0	\$0	\$1,465,000
Total	\$759,771	\$650,000	\$2,905,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$607,436	\$650,000	\$2,905,000	\$2,255,000	346.9%
550200 - Gr, Awards, Scholarships&Loans	\$150,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$2,335	\$0	\$0	\$0	0.0%
Total	\$759,771	\$650,000	\$2,905,000	\$2,255,000	346.9%
Grand Total	\$759,771	\$650,000	\$2,905,000	\$2,255,000	346.9%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$346,920	\$440,000	\$1,440,000	\$1,000,000	227.3%
20135 - Transportation FHWA Fund	\$402,851	\$180,000	\$0	(\$180,000)	-100.0%
21500 - Inter-Unit Transfers Fund	\$10,000	\$30,000	\$0	(\$30,000)	-100.0%
21932 - Clean Water Fund	\$0	\$0	\$1,465,000	\$1,465,000	0.0%
Total	\$759,771	\$650,000	\$2,905,000	\$2,255,000	346.9%



Agency of Transportation

Transportation - public assistance program

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,397	\$0	\$0
Fringe Benefits	\$81,084	\$0	\$0
Contracted and 3rd Party Service	\$241,277	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$70,063	\$0	\$0
Other Purchased Services	\$45	\$0	\$0
Rental Other	\$298,952	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$523,624	\$0	\$640,000
Grants Rollup	\$42,628,882	\$33,865,000	\$10,300,000
Total	\$43,846,323	\$33,865,000	\$10,940,000
Fund Type			
Federal Funds	\$42,346,764	\$31,900,000	\$10,000,000
IDT Funds	\$0	\$0	\$480,000
Special Fund	\$1,499,560	\$1,965,000	\$300,000
Transportation Fund	\$0	\$0	\$160,000
Total	\$43,846,323	\$33,865,000	\$10,940,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,397	\$0	\$0	\$0	0.0%
Total	\$2,397	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$81,084	\$0	\$0	\$0	0.0%
Total	\$81,084	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$236,528	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,749	\$0	\$0	\$0	0.0%
Total	\$241,277	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
521600 - Road Supplies and Materials	\$70,063	\$0	\$0	\$0	0.0%
Total	\$70,063	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
519500 - Aot Reim O/E Charge To Project	\$45	\$0	\$0	\$0	0.0%
Total	\$45	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$36	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$298,916	\$0	\$0	\$0	0.0%
Total	\$298,952	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513100 - Repair&Maint-Non-Info Tech Equ	\$558	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,781	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$520,285	\$0	\$640,000	\$640,000	0.0%
Total	\$523,624	\$0	\$640,000	\$640,000	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$12,348,500	\$33,865,000	\$10,300,000	(\$23,565,000)	-69.6%
550220 - Grants	\$30,280,769	\$0	\$0	\$0	0.0%
550500 - Other Grants	(\$387)	\$0	\$0	\$0	0.0%
Total	\$42,628,882	\$33,865,000	\$10,300,000	(\$23,565,000)	-69.6%
Grand Total	\$43,846,323	\$33,865,000	\$10,940,000	(\$22,925,000)	-67.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$0	\$160,000	\$160,000	0.0%
20150 - Transportation FEMA Fund	\$42,346,764	\$31,900,000	\$10,000,000	(\$21,900,000)	-68.7%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$480,000	\$480,000	0.0%
21555 - Emergency Relief & Assist Fd	\$1,499,560	\$1,965,000	\$300,000	(\$1,665,000)	-84.7%
Total	\$43,846,323	\$33,865,000	\$10,940,000	(\$22,925,000)	-67.7%



Transportation board

Department/Program Description

The Transportation Board performs regulatory and quasi-judicial functions related to transportation. Responsibilities include hearing:

1. Appeals from agency decisions regarding measurement, description or reclassification of town highways. (19 V.S.A. Sec. 305).
2. Small claims (up to \$5,000) appeals of agency decisions (19 V.S.A. Sec. 20).
3. Appeals, when requested in writing, of highway decisions by the secretary of transportation when assuming powers and duties of a select board in unorganized towns and gores (19 V.S.A. Sec. 16).
4. Appeals, when requested in writing, of decisions of the secretary of transportation relating to approval of weight limits on Class 1 town highways within villages or cities (23 V.S.A. Sec. 1393(c)).
5. Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Sec. 1042)
6. Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
7. Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned properties administered by the agency.
8. Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and make negotiable a Class 2 or Class 3 town highway during the winter.
9. Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
10. Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
11. Conduct public hearings pursuant to 19 V.S.A. Sec. 5(d)(8) on the development of State transportation policy, the mission of the Agency and State transportation planning, capital programming and program implementation.
12. Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
13. Designate state scenic roads and corridors (19 V.S.A. Sec. 2501(a)), and approve byway designation.
14. Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Sec. 1708).
15. Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along state highways (30 V.S.A. Sec. 2521).
16. Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Sec. 1111(d)).
17. Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Sec. 2513).



18. Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
19. Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if necessary (30 V.S.A. Sec. 3454).
20. Approve variances pursuant to 5 V.S.A. Sec. 3670 to the minimum vertical clearance of 23 feet over railroad rights of way.
21. Requests for airports and restricted landing areas pursuant to Title 5, Sec. 207 (a-h).
22. Contract appeals against municipalities on projects that involve federal funds.
23. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Sec. 37).
24. Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the Vehicle Manufacturers, Distributors, and Dealers Franchising Practices Act.
25. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.
26. Disputes involving a determination of the agency under 19 V.S.A. Sec. 309c that the municipality is responsible for repayment of federal funds required by the Federal Highway Administration.
27. Oversees the New Motor Vehicle Arbitration Board, which adjudicates the so-called "Lemon Law", which was established pursuant to 9 V.S.A. Sec. 4170-4181.
28. Approve requests to name transportation facilities owned, controlled or maintained by the State.

Goals/Objectives/Performance Measures

The Transportation Board performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Sec. 425); Class 1 Town Highway weight limits (23 V.S.A. Sec. 1393); Scenic Roads (25 V.S.A., Secs. 2501-2502); Utility disputes and requests (30 V.S.A. Sec. 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Secs. 792-4; 30 V.S.A., Secs. 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Secs. 4083-4100; 19 V.S.A. Sec. 3).

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$121,066	\$121,051	\$123,776
Fringe Benefits	\$55,816	\$59,497	\$61,881
Contracted and 3rd Party Service	\$1,571	\$5,000	\$5,000
PerDiem and Other Personal Services	\$4,400	\$8,000	\$8,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$3,992	\$5,567	\$5,167
Travel	\$7,023	\$9,088	\$9,411
Supplies	\$1,879	\$600	\$900



Agency of Transportation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Other Purchased Services	\$4,533	\$5,569	\$5,152
Other Operating Expenses	\$482	\$0	\$0
Rental Other	\$90	\$200	\$200
Rental Property	\$19,657	\$9,862	\$9,758
Property and Maintenance	\$872	\$0	\$0
Total	\$221,381	\$224,434	\$229,245
Fund Type			
Transportation Fund	\$221,381	\$224,434	\$229,245
Total	\$221,381	\$224,434	\$229,245

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	64,022	20,485	4,897	89,404
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	59,754	28,073	4,571	92,398
Total		1.7	2.0	123,776	48,558	9,468	181,802

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$121,066	\$62,462	\$64,022	\$1,560	2.5%
500010 - Exempt	\$0	\$58,589	\$59,754	\$1,165	2.0%
Total	\$121,066	\$121,051	\$123,776	\$2,725	2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,829	\$4,779	\$4,897	\$118	2.5%
501010 - FICA - Exempt	\$0	\$4,483	\$4,571	\$88	2.0%
501500 - Health Ins - Classified Empl	\$20,759	\$7,670	\$8,212	\$542	7.1%
501510 - Health Ins - Exempt	\$0	\$15,340	\$16,424	\$1,084	7.1%
502000 - Retirement - Classified Empl	\$20,667	\$10,687	\$11,185	\$498	4.7%
502010 - Retirement - Exempt	\$0	\$10,025	\$10,439	\$414	4.1%
502500 - Dental - Classified Employees	\$1,079	\$994	\$830	(\$164)	-16.5%
502510 - Dental - Exempt	\$0	\$994	\$830	(\$164)	-16.5%
503000 - Life Ins - Classified Empl	\$565	\$222	\$228	\$6	2.7%
503010 - Life Ins - Exempt	\$0	\$209	\$213	\$4	1.9%
503500 - LTD - Classified Employees	\$139	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$135	\$137	\$2	1.5%
504000 - EAP - Classified Empl	\$59	\$30	\$30	\$0	0.0%
504010 - EAP - Exempt	\$0	\$30	\$30	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,681	\$3,899	\$3,855	(\$44)	-1.1%
505700 - Catamount Health Assessment	\$37	\$0	\$0	\$0	0.0%
Total	\$55,816	\$59,497	\$61,881	\$2,384	4.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,571	\$0	\$0	\$0	0.0%
Total	\$1,571	\$5,000	\$5,000	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,400	\$8,000	\$8,000	\$0	0.0%
Total	\$4,400	\$8,000	\$8,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$140	\$200	\$200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,072	\$2,297	\$1,938	(\$359)	-15.6%
516672 - It Intsvccost- Dii - Telephone	\$1,102	\$1,000	\$1,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$679	\$2,070	\$2,029	(\$41)	-2.0%
Total	\$3,992	\$5,567	\$5,167	(\$400)	-7.2%
Travel					
517999 - Travel In-State Employee	\$0	\$6,600	\$6,600	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$721	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$253	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,224	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$136	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$108	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$1	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$2,488	\$2,811	\$323	13.0%
518510 - Travel-Outst-Other Trans-Emp	\$875	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$123	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$563	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$20	\$0	\$0	\$0	0.0%
Total	\$7,023	\$9,088	\$9,411	\$323	3.6%
Supplies					
520000 - Office Supplies	\$227	\$100	\$200	\$100	100.0%
520500 - Other General Supplies	\$40	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,392	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$220	\$0	\$200	\$200	0.0%
Total	\$1,879	\$600	\$900	\$300	50.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$236	\$475	\$503	\$28	5.9%
516010 - Insurance - General Liability	\$718	\$669	\$526	(\$143)	-21.4%
516500 - Dues	\$110	\$100	\$100	\$0	0.0%
516550 - Licenses	\$30	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$2,297	\$2,128	\$2,043	(\$85)	-4.0%
516813 - Advertising-Print	\$17	\$625	\$500	(\$125)	-20.0%
516870 - Trade Shows & Events	\$100	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$250	\$250	\$0	0.0%
517200 - Postage	\$2	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$1,023	\$1,222	\$1,130	(\$92)	-7.5%
Total	\$4,533	\$5,569	\$5,152	(\$417)	-7.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$482	\$0	\$0	\$0	0.0%
Total	\$482	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Rental Other					
514650 - Rental - Office Equipment	\$90	\$200	\$200	\$0	0.0%
Total	\$90	\$200	\$200	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$10,212	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$9,446	\$9,862	\$9,758	(\$104)	-1.1%
Total	\$19,657	\$9,862	\$9,758	(\$104)	-1.1%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$872	\$0	\$0	\$0	0.0%
Total	\$872	\$0	\$0	\$0	0.0%
Grand Total	\$221,381	\$224,434	\$229,245	\$4,811	2.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
20105 - Transp Fund - Nondedicated	\$221,381	\$224,434	\$229,245	\$4,811	2.1%
Total	\$221,381	\$224,434	\$229,245	\$4,811	2.1%



Transportation - central garage

Department/Program Description

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans' divisions. Rental income from those customers covers depreciation, service, and overhead.

We continue to focus returning our plow truck fleet to an 8 - 10 year replacement schedule. Timely replacements minimize costly repairs and breakdowns, and provide good service to Vermont's travelers.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,843,553	\$2,798,982	\$2,849,857
Fringe Benefits	\$1,679,653	\$1,675,421	\$1,712,792
Contracted and 3rd Party Service	\$25,896	\$34,000	\$34,220
Equipment	\$7,000,360	\$7,215,455	\$7,535,315
IT/Telecom Services and Equipment	\$137,992	\$239,624	\$139,080
Travel	\$3,968	\$4,000	\$4,000
Supplies	\$5,366,356	\$6,665,500	\$5,667,250
Other Purchased Services	\$360,552	\$415,989	\$416,650
Other Operating Expenses	\$13,951	\$25,489	\$25,023
Rental Other	\$227,061	\$7,500	\$5,000
Rental Property	\$39,200	\$0	\$60,000
Property and Maintenance	\$1,167,420	\$1,227,600	\$1,210,100
Repair and Maintenance Services	\$0	\$0	\$72,500
Total	\$18,865,962	\$20,309,560	\$19,731,787
Fund Type			
ISF Funds	\$18,865,962	\$20,309,560	\$19,731,787
Total	\$18,865,962	\$20,309,560	\$19,731,787

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1.0	1.0	103,022	42,045	7,881	152,948
860052	089070 - Financial Administrator III	1.0	1.0	69,971	29,757	5,353	105,081
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	64,022	28,697	4,897	97,616
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	42,702	31,055	3,267	77,024
860075	820000 - Central Garage Regional Superv	1.0	1.0	58,864	27,778	4,504	91,146
860077	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	36,608	7,385	2,801	46,794
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	45,448	8,962	3,477	57,887
860081	820000 - Central Garage Regional Superv	1.0	1.0	57,221	33,643	4,378	95,242
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,965	31,993	3,669	83,627
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	58,781	11,338	4,496	74,615
860085	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	49,067	26,031	3,753	78,851
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	58,843	33,932	4,501	97,276
860088	820000 - Central Garage Regional Superv	1.0	1.0	53,643	33,005	4,104	90,752
860130	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	52,562	32,813	4,021	89,396
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	45,032	31,470	3,445	79,947
860257	089220 - Administrative Srvcs Cord I	1.0	1.0	52,333	32,772	4,004	89,109
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	55,578	33,350	4,252	93,180
860334	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	37,877	15,824	2,897	56,598
860429	020300 - AOT Parts Specialist III	1.0	1.0	47,965	31,993	3,669	83,627
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,446	25,563	3,553	75,562
860464	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	32,594	14,882	2,494	49,970



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860479	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	36,608	24,658	2,801	64,067
860486	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	58,843	27,773	4,501	91,117
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,446	17,351	3,553	67,350
860518	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	37,877	7,612	2,897	48,386
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	49,067	26,031	3,753	78,851
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	57,179	33,636	4,374	95,189
860668	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	55,578	33,350	4,252	93,180
860689	820000 - Central Garage Regional Superv	1.0	1.0	55,453	33,328	4,242	93,023
860754	020300 - AOT Parts Specialist III	1.0	1.0	47,965	9,410	3,669	61,044
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,018	33,072	4,132	91,222
860807	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	45,968	17,267	3,517	66,752
860809	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	37,877	15,824	2,897	56,598
860843	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	31,470	23,743	2,407	57,620
860850	020300 - AOT Parts Specialist III	1.0	1.0	49,566	32,278	3,792	85,636
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	50,627	32,468	3,873	86,968
861061	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	36,608	7,385	2,801	46,794
861062	820000 - Central Garage Regional Superv	1.0	1.0	64,022	34,856	4,897	103,775
861109	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	60,445	28,059	4,624	93,128
861119	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	50,627	9,885	3,873	64,385
861180	020300 - AOT Parts Specialist III	1.0	1.0	46,446	25,563	3,553	75,562
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	49,566	32,278	3,792	85,636
861190	014300 - Business Systems Analyst	1.0	1.0	50,627	32,468	3,873	86,968
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	48,568	17,730	3,715	70,013
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	51,189	26,409	3,916	81,514
861223	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	41,288	8,220	3,159	52,667
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	54,933	33,236	4,203	92,372
861297	020300 - AOT Parts Specialist III	1.0	1.0	49,566	32,278	3,792	85,636
861299	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	41,288	30,803	3,159	75,250
861303	020300 - AOT Parts Specialist III	1.0	1.0	46,446	17,351	3,553	67,350
861321	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	49,566	9,695	3,792	63,053
861433	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	31,470	23,743	2,407	57,620
861434	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	41,288	24,644	3,159	69,091
861607	820000 - Central Garage Regional Superv	1.0	1.0	58,864	33,937	4,504	97,305
Total		54.0	54.0	2,703,893	1,360,629	206,848	4,271,370

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,761,525	\$2,718,982	\$2,739,857	\$20,875	0.8%
500040 - Temporary Employees	\$0	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$81,437	\$50,000	\$80,000	\$30,000	60.0%
500070 - Shift Differential	\$591	\$0	\$0	\$0	0.0%
Total	\$2,843,553	\$2,798,982	\$2,849,857	\$50,875	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$207,495	\$208,001	\$209,596	\$1,595	0.8%
501500 - Health Ins - Classified Empl	\$737,520	\$807,898	\$849,227	\$41,329	5.1%
502000 - Retirement - Classified Empl	\$479,191	\$465,215	\$478,658	\$13,443	2.9%
502500 - Dental - Classified Employees	\$47,758	\$54,670	\$45,648	(\$9,022)	-16.5%
503000 - Life Ins - Classified Empl	\$8,319	\$9,679	\$9,755	\$76	0.8%
503500 - LTD - Classified Employees	\$233	\$231	\$237	\$6	2.6%
504000 - EAP - Classified Empl	\$1,624	\$1,650	\$1,656	\$6	0.4%
504550 - Uniform Rental	\$9,996	\$15,000	\$12,000	(\$3,000)	-20.0%
505200 - Workers Comp - Ins Premium	\$75,470	\$113,077	\$106,015	(\$7,062)	-6.2%
505500 - Unemployment Compensation	\$5,351	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$677	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$106,018	\$0	\$0	\$0	0.0%
Total	\$1,679,653	\$1,675,421	\$1,712,792	\$37,371	2.2%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$9,207	\$25,000	\$25,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$13,940	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$0	\$5,500	\$5,720	\$220	4.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,027	\$3,500	\$3,500	\$0	0.0%
507615 - Interpreters	\$722	\$0	\$0	\$0	0.0%
Total	\$25,896	\$34,000	\$34,220	\$220	0.6%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,000	\$7,964	\$2,964	59.3%
522217 - Hw - Printers,Copiers,Scanners	\$138	\$2,000	\$2,000	\$0	0.0%
522300 - Maintenance Equipment	\$5,752,317	\$6,123,455	\$6,390,351	\$266,896	4.4%
522400 - Other Equipment	\$166,169	\$75,000	\$125,000	\$50,000	66.7%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522430 - Communications Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522600 - Vehicles	\$1,081,426	\$1,000,000	\$1,000,000	\$0	0.0%
522700 - Furniture & Fixtures	\$310	\$5,000	\$5,000	\$0	0.0%
Total	\$7,000,360	\$7,215,455	\$7,535,315	\$319,860	4.4%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$0	\$0	\$72,500	\$72,500	0.0%
Total	\$0	\$0	\$72,500	\$72,500	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$21,462	\$25,000	\$25,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$116	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$42,474	\$66,618	\$53,296	(\$13,322)	-20.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$5,000	\$5,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$9,643	\$60,042	\$55,784	(\$4,258)	-7.1%
522200 - Hw - Other Info Tech	\$199	\$2,964	\$0	(\$2,964)	-100.0%
522220 - Software - Other	\$64,097	\$25,000	\$0	(\$25,000)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$2,500	\$0	(\$2,500)	-100.0%
522230 - Sw-Other Communications	\$0	\$50,000	\$0	(\$50,000)	-100.0%
522254 - Hw-Other Wireless Comm	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$137,992	\$239,624	\$139,080	(\$100,544)	-42.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,459	\$1,000	\$1,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$23	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$71	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$385	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,025	\$1,000	\$1,000	\$0	0.0%
Total	\$3,968	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,880	\$10,000	\$10,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,964,226	\$1,750,000	\$1,850,000	\$100,000	5.7%
520101 - Snow Plow Parts	\$493,256	\$425,000	\$500,000	\$75,000	17.6%
520105 - Tires	\$275,828	\$350,000	\$325,000	(\$25,000)	-7.1%
520110 - Gasoline	\$863,857	\$1,225,000	\$787,500	(\$437,500)	-35.7%
520120 - Diesel	\$1,532,694	\$2,625,000	\$1,925,000	(\$700,000)	-26.7%
520200 - Building Maintenance Supplies	\$9,413	\$15,000	\$10,000	(\$5,000)	-33.3%



Agency of Transportation

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
520210 - Plumbing, Heating & Vent	\$261	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$71,409	\$100,000	\$100,000	\$0	0.0%
520230 - Electrical Supplies	\$1,149	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$28,022	\$25,000	\$25,000	\$0	0.0%
520520 - Cloth & Clothing	\$5,791	\$5,000	\$5,000	\$0	0.0%
520521 - Work Boots & Shoes	\$6,224	\$8,500	\$8,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$11,651	\$10,000	\$10,000	\$0	0.0%
520700 - Food	\$0	\$2,500	\$1,500	(\$1,000)	-40.0%
520712 - Water	\$818	\$500	\$750	\$250	50.0%
521100 - Electricity	\$32,489	\$35,000	\$35,000	\$0	0.0%
521210 - Heating Oil #1	\$15	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$26,640	\$35,000	\$35,000	\$0	0.0%
521320 - Propane Gas	\$11,024	\$25,000	\$20,000	(\$5,000)	-20.0%
521600 - Road Supplies and Materials	\$4,085	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$14,693	\$12,000	\$12,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,769	\$2,000	\$2,000	\$0	0.0%
521813 - Oxygen	\$7	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$2,155	\$2,000	\$2,000	\$0	0.0%
Total	\$5,366,356	\$6,665,500	\$5,667,250	(\$998,250)	-15.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,841	\$13,776	\$13,842	\$66	0.5%
516010 - Insurance - General Liability	\$14,712	\$19,398	\$14,474	(\$4,924)	-25.4%
516020 - Insurance - Auto	\$264,304	\$275,175	\$290,571	\$15,396	5.6%
516500 - Dues	\$350	\$500	\$500	\$0	0.0%
516550 - Licenses	\$393	\$500	\$500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$47,084	\$61,714	\$56,182	(\$5,532)	-9.0%
516820 - Advertising - Job Vacancies	\$2,363	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$3,545	\$3,000	\$3,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$500	\$500	\$0	0.0%
517200 - Postage	\$389	\$1,000	\$1,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,596	\$3,000	\$3,000	\$0	0.0%
519006 - Human Resources Services	\$20,975	\$35,426	\$31,081	(\$4,345)	-12.3%
Total	\$360,552	\$415,989	\$416,650	\$661	0.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$9,874	\$21,489	\$21,023	(\$466)	-2.2%
523640 - Registration & Identification	\$3,192	\$4,000	\$4,000	\$0	0.0%
551060 - Late Interest Charge	\$886	\$0	\$0	\$0	0.0%
Total	\$13,951	\$25,489	\$25,023	(\$466)	-1.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$37,907	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$185,525	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,529	\$2,500	\$2,500	\$0	0.0%
515000 - Rental - Other	\$2,100	\$5,000	\$2,500	(\$2,500)	-50.0%
Total	\$227,061	\$7,500	\$5,000	(\$2,500)	-33.3%
Rental Property					
515010 - Fee-For-Space Charge	\$39,200	\$0	\$60,000	\$60,000	0.0%
Total	\$39,200	\$0	\$60,000	\$60,000	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$2,124	\$4,600	\$4,600	\$0	0.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
510200 - Disposal	\$0	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$8,197	\$9,000	\$9,000	\$0	0.0%
510220 - Recycling	\$1	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$2,500	\$0	(\$2,500)	-100.0%
510510 - Exterminators	\$510	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$568	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$25,890	\$40,000	\$25,000	(\$15,000)	-37.5%
512010 - Plumbing & Heating Systems	\$2,584	\$5,000	\$5,000	\$0	0.0%
512020 - Repairs Maint To Elec System	\$5,714	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$847,136	\$900,000	\$900,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$274,462	\$265,000	\$265,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$234	\$1,000	\$1,000	\$0	0.0%
Total	\$1,167,420	\$1,227,600	\$1,210,100	(\$17,500)	-1.4%
Grand Total	\$18,865,962	\$20,309,560	\$19,731,787	(\$577,773)	-2.8%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
57100 - Highway Garage Fund	\$18,865,962	\$20,309,560	\$19,731,787	(\$577,773)	-2.8%
Total	\$18,865,962	\$20,309,560	\$19,731,787	(\$577,773)	-2.8%



Agency of Transportation



Debt Service

Debt Service

Debt Service

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
Debt Service	0.00	\$139,405,848	\$73,569,975	\$76,991,491
Total	0.00	\$139,405,848	\$73,569,975	\$76,991,491
Fund Type				
General Funds		\$64,564,485	\$67,337,515	\$71,119,465
TIB Debt Service Fund		\$70,953,767	\$2,504,913	\$2,501,413
Transportation Fund		\$2,094,555	\$1,946,969	\$1,884,089
ARRA Funds		\$1,160,101	\$1,152,158	\$1,150,524
Special Fund		\$632,940	\$628,420	\$336,000
Total		\$139,405,848	\$73,569,975	\$76,991,491



Debt Service

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Debt service	0.00	\$139,405,848	\$73,569,975	\$76,991,491
Total	0.00	\$139,405,848	\$73,569,975	\$76,991,491
Fund Type				
General Funds		\$64,564,485	\$67,337,515	\$71,119,465
TIB Debt Service Fund		\$70,953,767	\$2,504,913	\$2,501,413
Transportation Fund		\$2,094,555	\$1,946,969	\$1,884,089
ARRA Funds		\$1,160,101	\$1,152,158	\$1,150,524
Special Fund		\$632,940	\$628,420	\$336,000
Total		\$139,405,848	\$73,569,975	\$76,991,491



Debt Service

Debt service

Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee (CDAC) completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$68,452,081	\$0	\$0
Debt Service and Interest	\$70,953,767	\$73,569,975	\$76,991,491
Total	\$139,405,848	\$73,569,975	\$76,991,491
Fund Type			
General Funds	\$64,564,485	\$67,337,515	\$71,119,465
TIB Debt Service Fund	\$70,953,767	\$2,504,913	\$2,501,413
Transportation Fund	\$2,094,555	\$1,946,969	\$1,884,089
ARRA Funds	\$1,160,101	\$1,152,158	\$1,150,524
Special Fund	\$632,940	\$628,420	\$336,000
Total	\$139,405,848	\$73,569,975	\$76,991,491



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$68,452,081	\$0	\$0	\$0	0.0%
Total	\$68,452,081	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551200 - Bond Principal	\$49,710,000	\$50,250,000	\$51,520,000	\$1,270,000	2.5%
551300 - Interest On Bonds	\$21,243,767	\$23,319,975	\$25,471,491	\$2,151,516	9.2%
Total	\$70,953,767	\$73,569,975	\$76,991,491	\$3,421,516	4.7%
Grand Total	\$139,405,848	\$73,569,975	\$76,991,491	\$3,421,516	4.7%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$64,564,485	\$67,337,515	\$71,119,465	\$3,781,950	5.6%
20105 - Transp Fund - Nondedicated	\$2,094,555	\$1,946,969	\$1,884,089	(\$62,880)	-3.2%
21868 - Special Funds Debt Service	\$632,940	\$628,420	\$336,000	(\$292,420)	-46.5%
22040 - ARRA Federal Fund	\$1,160,101	\$1,152,158	\$1,150,524	(\$1,634)	-0.1%
35100 - General Oblig Bonds Debt Serv	\$68,451,455	\$0	\$0	\$0	0.0%
35200 - Transp Infrastr Bond Debt Serv	\$2,502,313	\$2,504,913	\$2,501,413	(\$3,500)	-0.1%
Total	\$139,405,848	\$73,569,975	\$76,991,491	\$3,421,516	4.7%



Debt Service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Department				
One-Time Appropriations	0.00	\$1,034,585	\$5,995,165	\$10,919,000
Total	0.00	\$1,034,585	\$5,995,165	\$10,919,000
Fund Type				
General Funds		\$1,004,585	\$3,995,165	\$6,676,000
Special Fund		\$30,000	\$0	\$2,393,000
Transportation Fund		\$0	\$2,000,000	\$1,850,000
Total		\$1,034,585	\$5,995,165	\$10,919,000



One-Time Appropriations

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
2016 Primary Elections	0.00	\$0	\$0	\$425,000
BGS Buildings Security-One-Time	0.00	\$0	\$0	\$1,000,000
Competitive Grants to Tech Centers	0.00	\$0	\$0	\$360,000
Finance & Management Transition Team-One-Time	0.00	\$0	\$0	\$75,000
Judiciary-Video Arraignment One-Time	0.00	\$0	\$0	\$101,000
Large Animal Vet Loan Forgiveness	0.00	\$30,000	\$0	\$0
Large Animal Vet Loan Forgiveness	0.00	\$0	\$0	\$30,000
Pay Act - Legislature	0.00	\$0	\$183,000	\$0
Pay Plan Adjustment	0.00	\$0	\$4,868,165	\$6,575,000
Payact-Judicial Branch	0.00	\$1,004,585	\$944,000	\$0
Performance Grants	0.00	\$0	\$0	\$200,000
STEM Incentive	0.00	\$0	\$0	\$141,000
Tax IT Security-One-Time	0.00	\$0	\$0	\$350,000
VSAC-Nat Guard Ed Assist	0.00	\$0	\$0	\$150,000
VSAC-Nondegree Grants	0.00	\$0	\$0	\$494,500
Workforce Ed and Training	0.00	\$0	\$0	\$1,017,500
Total	0.00	\$1,034,585	\$5,995,165	\$10,919,000
Fund Type				
General Funds		\$1,004,585	\$3,995,165	\$6,676,000
Special Fund		\$30,000	\$0	\$2,393,000
Transportation Fund		\$0	\$2,000,000	\$1,850,000
Total		\$1,034,585	\$5,995,165	\$10,919,000



One-Time Appropriations

Payact-Judicial Branch

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$736,225	\$0	\$0
Fringe Benefits	\$268,360	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$944,000	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Total	\$1,004,585	\$944,000	\$0
Fund Type			
General Funds	\$1,004,585	\$944,000	\$0
Total	\$1,004,585	\$944,000	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$736,206	\$0	\$0	\$0	0.0%
500060 - Overtime	\$19	\$0	\$0	\$0	0.0%
Total	\$736,225	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,443	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$86,614	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$120,328	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$5,557	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$2,597	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$1,625	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$197	\$0	\$0	\$0	0.0%
Total	\$268,360	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$944,000	\$0	(\$944,000)	-100.0%
Total	\$0	\$944,000	\$0	(\$944,000)	-100.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,004,585	\$944,000	\$0	(\$944,000)	-100.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$1,004,585	\$944,000	\$0	(\$944,000)	-100.0%
Total	\$1,004,585	\$944,000	\$0	(\$944,000)	-100.0%



2016 Primary Elections

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$425,000
Total	\$0	\$0	\$425,000
Fund Type			
General Funds	\$0	\$0	\$425,000
Total	\$0	\$0	\$425,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$0	\$425,000	\$425,000	0.0%
Total	\$0	\$0	\$425,000	\$425,000	0.0%
Grand Total	\$0	\$0	\$425,000	\$425,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$0	\$425,000	\$425,000	0.0%
Total	\$0	\$0	\$425,000	\$425,000	0.0%



One-Time Appropriations

Finance & Management Transition Team-One-Time

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000
Fund Type			
General Funds	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$0	\$75,000	\$75,000	0.0%
Total	\$0	\$0	\$75,000	\$75,000	0.0%
Grand Total	\$0	\$0	\$75,000	\$75,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$0	\$75,000	\$75,000	0.0%
Total	\$0	\$0	\$75,000	\$75,000	0.0%



Tax Computer System Modernization

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

Tax IT Security-One-Time

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$350,000
Total	\$0	\$0	\$350,000
Fund Type			
General Funds	\$0	\$0	\$350,000
Total	\$0	\$0	\$350,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
507558 - Contr&3Pty-Info Tech-Security	\$0	\$0	\$350,000	\$350,000	0.0%
Total	\$0	\$0	\$350,000	\$350,000	0.0%
Grand Total	\$0	\$0	\$350,000	\$350,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$0	\$350,000	\$350,000	0.0%
Total	\$0	\$0	\$350,000	\$350,000	0.0%



ST Share of Payroll Tax

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

Personnel or Labor Cost Savings

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Payroll Tax Implementation

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

BGS Buildings Security-One-Time

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000
Fund Type			
General Funds	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Other Purchased Services					
519025 - Security Services	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Total	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Grand Total	\$0	\$0	\$1,000,000	\$1,000,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
Total	\$0	\$0	\$1,000,000	\$1,000,000	0.0%



NRB Restructuring

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

Judiciary Restructuring

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Judiciary-Video Arraignment One-Time

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$101,000
Total	\$0	\$0	\$101,000
Fund Type			
General Funds	\$0	\$0	\$101,000
Total	\$0	\$0	\$101,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
522260 - Hw-Video Conferencing	\$0	\$0	\$101,000	\$101,000	0.0%
Total	\$0	\$0	\$101,000	\$101,000	0.0%
Grand Total	\$0	\$0	\$101,000	\$101,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$0	\$101,000	\$101,000	0.0%
Total	\$0	\$0	\$101,000	\$101,000	0.0%



One-Time Appropriations

Pay Act - Legislature

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$183,000	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$0	\$183,000	\$0
Fund Type			
General Funds	\$0	\$183,000	\$0
Total	\$0	\$183,000	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$183,000	\$0	(\$183,000)	-100.0%
Total	\$0	\$183,000	\$0	(\$183,000)	-100.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$183,000	\$0	(\$183,000)	-100.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$183,000	\$0	(\$183,000)	-100.0%
Total	\$0	\$183,000	\$0	(\$183,000)	-100.0%



Pay Plan Adjustment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$4,868,165	\$6,575,000
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$4,868,165	\$6,575,000
Fund Type			
General Funds	\$0	\$2,868,165	\$4,725,000
Transportation Fund	\$0	\$2,000,000	\$1,850,000
Total	\$0	\$4,868,165	\$6,575,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$4,868,165	\$6,575,000	\$1,706,835	35.1%
Total	\$0	\$4,868,165	\$6,575,000	\$1,706,835	35.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$4,868,165	\$6,575,000	\$1,706,835	35.1%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
10000 - General Fund	\$0	\$2,868,165	\$4,725,000	\$1,856,835	64.7%
20105 - Transp Fund - Nondedicated	\$0	\$2,000,000	\$1,850,000	(\$150,000)	-7.5%
Total	\$0	\$4,868,165	\$6,575,000	\$1,706,835	35.1%



One-Time Appropriations

STEM Incentive

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



STEM Incentive

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$141,000
Total	\$0	\$0	\$141,000
Fund Type			
Special Fund	\$0	\$0	\$141,000
Total	\$0	\$0	\$141,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$0	\$0	\$141,000	\$141,000	0.0%
Total	\$0	\$0	\$141,000	\$141,000	0.0%
Grand Total	\$0	\$0	\$141,000	\$141,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$141,000	\$141,000	0.0%
Total	\$0	\$0	\$141,000	\$141,000	0.0%



One-Time Appropriations

VSC Dual Enrollment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



National Guard Education Asst

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

VSAC Non-Degree Grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Large Animal Vet Loan Forgiveness

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$30,000	\$0	\$0
Total	\$30,000	\$0	\$0
Fund Type			
Special Fund	\$30,000	\$0	\$0
Total	\$30,000	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$30,000	\$0	\$0	\$0	0.0%
Total	\$30,000	\$0	\$0	\$0	0.0%
Grand Total	\$30,000	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$30,000	\$0	\$0	\$0	0.0%
Total	\$30,000	\$0	\$0	\$0	0.0%



One-Time Appropriations

Large Animal Vet Loan Forgiveness

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000
Fund Type			
Special Fund	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$0	\$0	\$30,000	\$30,000	0.0%
Grand Total	\$0	\$0	\$30,000	\$30,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$0	\$0	\$30,000	\$30,000	0.0%



Healthcare Loan repayment

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

Performance Grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Performance Grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000
Fund Type			
Special Fund	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%
Grand Total	\$0	\$0	\$200,000	\$200,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$0	\$200,000	\$200,000	0.0%



One-Time Appropriations

Workforce Development

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



Adult Technical Education

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%



One-Time Appropriations

Workforce Ed and Training

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$1,017,500
Total	\$0	\$0	\$1,017,500
Fund Type			
Special Fund	\$0	\$0	\$1,017,500
Total	\$0	\$0	\$1,017,500

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$1,017,500	\$1,017,500	0.0%
Total	\$0	\$0	\$1,017,500	\$1,017,500	0.0%
Grand Total	\$0	\$0	\$1,017,500	\$1,017,500	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$1,017,500	\$1,017,500	0.0%
Total	\$0	\$0	\$1,017,500	\$1,017,500	0.0%



Competitive Grants to Tech Centers

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$360,000
Total	\$0	\$0	\$360,000
Fund Type			
Special Fund	\$0	\$0	\$360,000
Total	\$0	\$0	\$360,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$360,000	\$360,000	0.0%
Total	\$0	\$0	\$360,000	\$360,000	0.0%
Grand Total	\$0	\$0	\$360,000	\$360,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$360,000	\$360,000	0.0%
Total	\$0	\$0	\$360,000	\$360,000	0.0%



One-Time Appropriations

VSAC-Nondegree Grants

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$494,500
Total	\$0	\$0	\$494,500
Fund Type			
Special Fund	\$0	\$0	\$494,500
Total	\$0	\$0	\$494,500

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$494,500	\$494,500	0.0%
Total	\$0	\$0	\$494,500	\$494,500	0.0%
Grand Total	\$0	\$0	\$494,500	\$494,500	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$494,500	\$494,500	0.0%
Total	\$0	\$0	\$494,500	\$494,500	0.0%



VSAC-Nat Guard Ed Assist

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000
Fund Type			
Special Fund	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$150,000	\$150,000	0.0%
Grand Total	\$0	\$0	\$150,000	\$150,000	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$0	\$150,000	\$150,000	0.0%
Total	\$0	\$0	\$150,000	\$150,000	0.0%



One-Time Appropriations

UVM Tech Transfer

Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$0
Fund Type			
Total	\$0	\$0	\$0

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Total	\$0	\$0	\$0	\$0	0.0%

