

**FY 2016
State of Vermont**

**Executive
Budget
Recommendation**



VERMONT



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Introduction

Development of Vermont's Operating Budget - Timeline

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

July

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

August

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

Under Vermont's budgeting convention for personnel costs, these costs are projected to June 30 of the current year – and NOT projected through the year to be budgeted. The growth in salary and associated costs anticipated in the budget year (primarily due to bargained salary increases) is separately projected and budgeted in the "Pay Act." For example, in August 2014, Vantage projected costs through June 30, 2015, which are incorporated into departments' budgets for FY 2016. The projected salary growth during FY 2016 (from July 1, 2015 to June 30, 2016) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2016, 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.

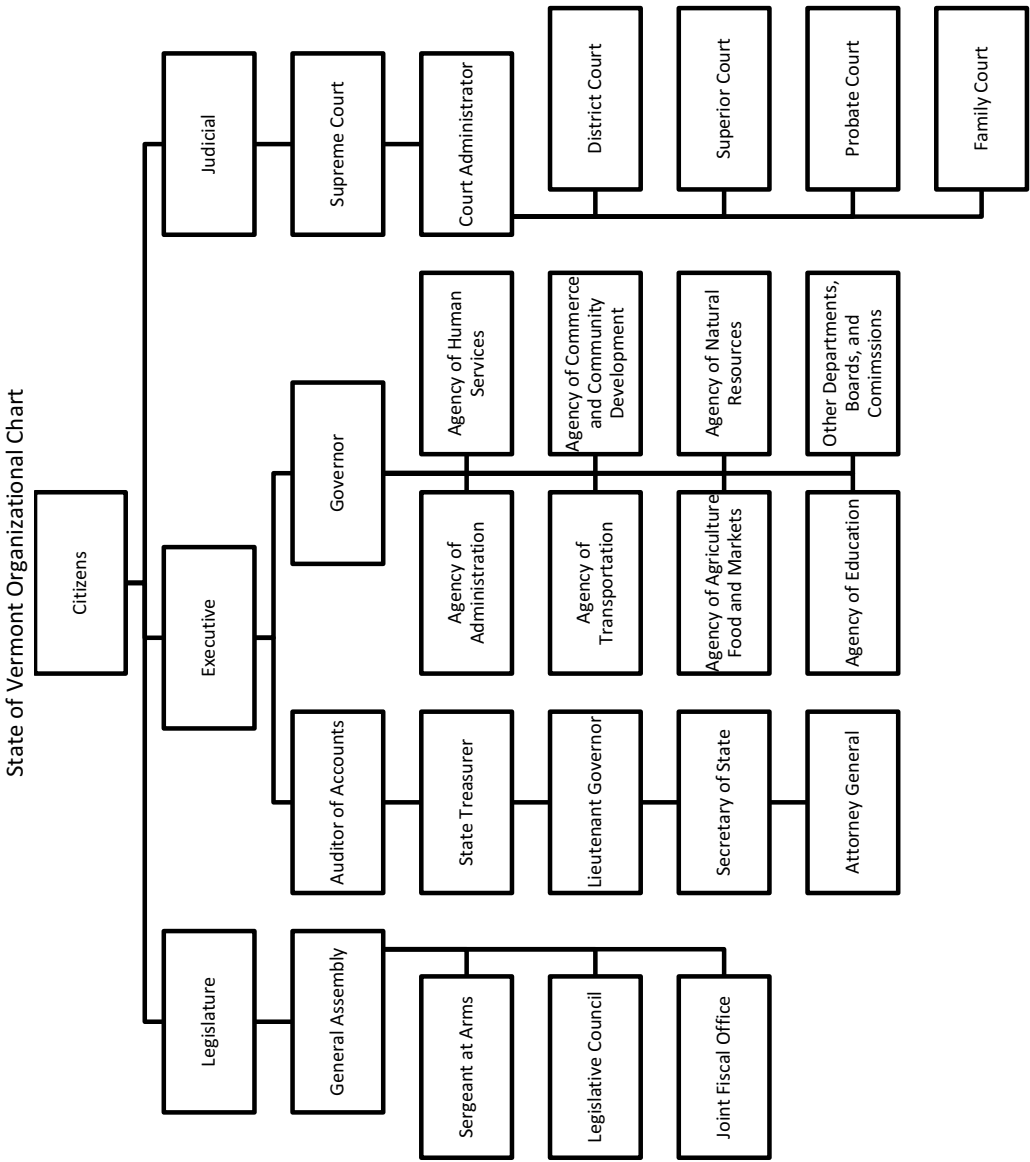
Budget Adjustment Act

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.

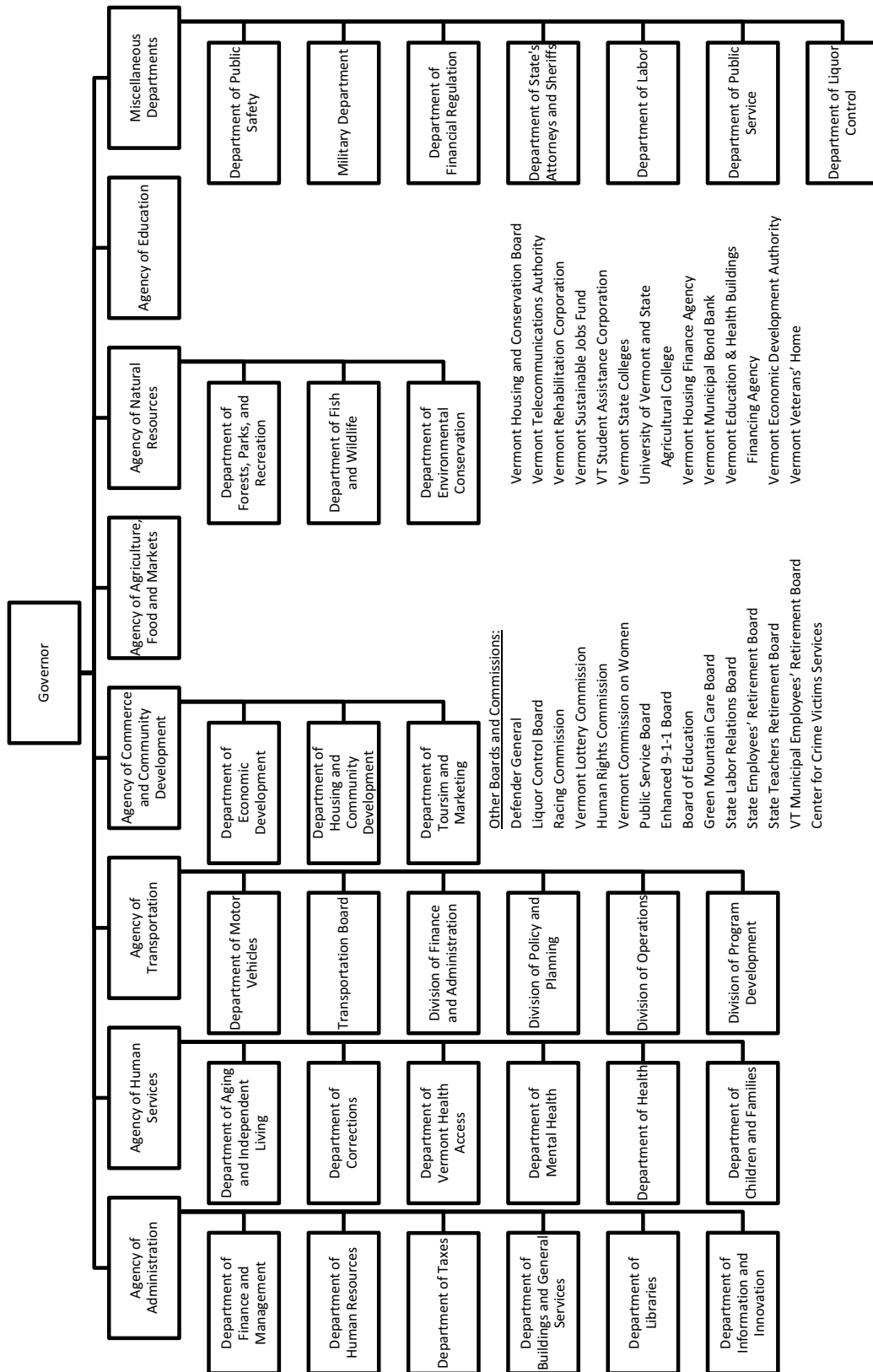
In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000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



Organization Chart



Organization Chart



Statewide Position Summary

Department	FTEs	Count
Secretary of Administration	8.0	8
Information & Innovation	123.0	123
Finance & Management	30.0	30
Human Resources	84.6	85
Libraries	25.9	26
Tax	165.0	165
Buildings and General Services	333.8	334
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	37.0	37
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
Office of the Attorney General	79.0	82
Office of the Defender General	70.5	74
Judiciary	356.1	361
State's Attorneys and Sheriffs	160.8	166
Public Safety	612.3	614
Military Department	135.0	135
Center for Crime Victims' Services	0.0	0
Criminal Justice Training Council	9.5	10
Agriculture, Food & Markets	94.0	94
Financial Regulation	104.5	105
Secretary of State	31.0	31
Public Service Department	48.5	49
Public Service Board	26.0	27
Enhanced 911 Board	10.8	11
Human Rights Commission	5.0	6
Liquor Control	51.0	51
Human Services Central Office	157.6	158
Department of VT Health Access	213.0	217
Health	522.2	532
Mental Health	275.7	277
Children and Family Services	1,075.3	1078
Disabilities, Aging, and Independent Living	286.9	295
Corrections	1,078.3	1079



Statewide Position Summary

Department	FTEs	Count
Vermont Veterans' Home	195.0	196
Governor's Commission on Women	3.0	3
RSVP	0.0	0
Green Mountain Care Board	26.9	28
VT Department of Labor	289.5	290
Agency of Education	169.5	171
State Teacher's Retirement System	0.0	0
Higher Education	0.0	0
Natural Resources Central Office	34.9	35
Fish and Wildlife	138.6	139
Forest, Parks & Recreation	105.5	106
Environmental Conservation	304.6	307
Natural Resources Board	26.8	27
ACCD Administration	26.0	26
Housing and Community Development	40.7	41
Economic Development	18.0	18
Tourism & Marketing	17.6	18
Arts Council, Symphony Orchestra, Historical Society, VHCB	0.0	0
Agency of Transportation	1,517.9	1328
Debt Service	0.0	0
One-Time Appropriations	0.0	0
Total	9,248.9	9119



General Government

Agency of Administration

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Secretary of Administration	8.00	(\$28,902,926)	\$3,235,479	\$6,471,269
Information & Innovation	123.00	\$20,279,178	\$21,865,149	\$36,174,008
Finance & Management	30.00	\$5,086,605	\$4,491,310	\$4,195,978
Libraries	26.00	\$3,934,800	\$3,899,171	\$3,513,833
Tax	165.00	\$16,430,371	\$17,141,725	\$17,991,443
Buildings and General Services	334.00	\$56,272,581	\$44,113,783	\$44,822,254
Total	686.00	\$73,100,609	\$94,746,617	\$113,168,785
Fund Type				
IDT Funds		\$17,868,771	\$5,975,410	\$8,115,850
General Funds		\$21,201,283	\$21,367,839	\$23,227,485
Federal Funds		\$971,211	\$926,413	\$1,040,195
ISF Funds		\$27,819,304	\$60,879,587	\$75,153,266
Enterprise Funds		\$52,286	\$36,795	\$40,320
Special Fund		\$1,508,429	\$1,577,175	\$1,556,955
Transportation Fund		\$3,679,325	\$3,983,398	\$4,034,714
Total		\$73,100,609	\$94,746,617	\$113,168,785



Secretary of Administration

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Sec. of Administration - Workers' Compensation Insurance	0.00	(\$12,796,517)	\$1,474,365	\$1,501,524
Secretary of Administration	8.00	\$0	\$0	\$3,186,914
Secretary of Administration - Finance	0.00	\$1,297,155	\$1,390,001	\$1,443,063
Secretary of Administration - All Other Insurance	0.00	(\$3,390,170)	\$32,934	\$32,940
Secretary of Administration - General Liability Insurance	0.00	(\$14,013,394)	\$338,179	\$306,828
Total	8.00	(\$28,902,926)	\$3,235,479	\$6,471,269
Fund Type				
General Funds		\$0	\$0	\$1,371,774
IDT Funds		\$1,297,155	\$1,390,001	\$3,258,203
ISF Funds		(\$30,200,081)	\$1,845,478	\$1,841,292
Total		(\$28,902,926)	\$3,235,479	\$6,471,269



Secretary of Administration

Secretary of Administration

Department/Program Description

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

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

Through the Secretary, the Agency provides first-line assistance to the Governor. The Secretary is a member of the Governor's Cabinet. 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 2016

The FY 2016 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.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$719,696
Fringe Benefits	\$0	\$0	\$280,390
Contracted and 3rd Party Service	\$0	\$0	\$2,054,589
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$332
IT/Telecom Services and Equipment	\$0	\$0	\$52,019
Travel	\$0	\$0	\$18,667
Supplies	\$0	\$0	\$5,765
Other Purchased Services	\$0	\$0	\$20,946
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$4,276
Rental Property	\$0	\$0	\$30,234
Property and Maintenance	\$0	\$0	\$0



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$0	\$3,186,914
Fund Type			
General Funds	\$0	\$0	\$1,371,774
IDT Funds	\$0	\$0	\$1,815,140
Total	\$0	\$0	\$3,186,914

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010014	499000 - Health Care Policy Analyst	1.0	1.0	75,358	22,029	5,765	103,152
010016	497200 - Health Care Reform Deputy Dir	1.0	1.0	94,494	32,118	7,229	133,841
017001	90100A - Agency Secretary	1.0	1.0	127,026	35,563	8,668	171,257
017002	95600D - Deputy Secretary	1.0	1.0	110,302	41,636	8,425	160,363
017003	91590E - Private Secretary	1.0	1.0	67,454	34,052	5,160	106,666
017011	95360E - Principal Assistant	1.0	1.0	95,763	18,831	7,326	121,920
017012	92920E - Dir Health Care Reform	1.0	1.0	99,299	19,206	7,597	126,102
017013	97710E - Health Care Reform Policy and Planning Coordinator	1.0	1.0	50,000	21,657	3,825	75,482
Total		8.0	8.0	719,696	225,092	53,995	998,783

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$169,852	\$169,852	0.0%
500010 - Exempt	\$0	\$0	\$549,844	\$549,844	0.0%
Total	\$0	\$0	\$719,696	\$719,696	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$12,994	\$12,994	0.0%
501010 - FICA - Exempt	\$0	\$0	\$41,000	\$41,000	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$44,102	\$44,102	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$78,616	\$78,616	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$27,343	\$27,343	0.0%
502010 - Retirement - Exempt	\$0	\$0	\$62,623	\$62,623	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$2,982	\$2,982	0.0%
502510 - Dental - Exempt	\$0	\$0	\$4,970	\$4,970	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$782	\$782	0.0%
503010 - Life Ins - Exempt	\$0	\$0	\$1,780	\$1,780	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$505	\$505	0.0%
503510 - LTD - Exempt	\$0	\$0	\$1,150	\$1,150	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$90	\$90	0.0%
504010 - EAP - Exempt	\$0	\$0	\$150	\$150	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$1,303	\$1,303	0.0%
Total	\$0	\$0	\$280,390	\$280,390	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$0	\$134,472	\$134,472	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$179	\$179	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$1,918,122	\$1,918,122	0.0%
507615 - Interpreters	\$0	\$0	\$1,816	\$1,816	0.0%
Total	\$0	\$0	\$2,054,589	\$2,054,589	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$0	\$0	\$332	\$332	0.0%
Total	\$0	\$0	\$332	\$332	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$0	\$271	\$271	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$0	\$419	\$419	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$0	\$17,025	\$17,025	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$4,199	\$4,199	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$7,328	\$7,328	0.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$0	\$4,194	\$4,194	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$6,043	\$6,043	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$9,540	\$9,540	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$3,000	\$3,000	0.0%
Total	\$0	\$0	\$52,019	\$52,019	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$7,174	\$7,174	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$459	\$459	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$23	\$23	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$113	\$113	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$1,699	\$1,699	0.0%
518050 - Conference - Instate - Emp	\$0	\$0	\$2,040	\$2,040	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$0	\$357	\$357	0.0%
518350 - Conference - Instate - Non Emp	\$0	\$0	\$255	\$255	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$494	\$494	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$1,173	\$1,173	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$553	\$553	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$3,941	\$3,941	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$386	\$386	0.0%
Total	\$0	\$0	\$18,667	\$18,667	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$2,068	\$2,068	0.0%
520110 - Gasoline	\$0	\$0	\$20	\$20	0.0%
520510 - It & Data Processing Supplies	\$0	\$0	\$2,519	\$2,519	0.0%
520700 - Food	\$0	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$184	\$184	0.0%
521510 - Subscriptions	\$0	\$0	\$474	\$474	0.0%
Total	\$0	\$0	\$5,765	\$5,765	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$72	\$72	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$1,086	\$1,086	0.0%
516820 - Advertising - Job Vacancies	\$0	\$0	\$1,154	\$1,154	0.0%
517000 - Printing and Binding	\$0	\$0	\$2,550	\$2,550	0.0%
517020 - Photocopying	\$0	\$0	\$255	\$255	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$1,020	\$1,020	0.0%
517200 - Postage	\$0	\$0	\$357	\$357	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$125	\$125	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$367	\$367	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519000 - Other Purchased Services	\$0	\$0	\$520	\$520	0.0%
519005 - Agency Fee	\$0	\$0	\$8,730	\$8,730	0.0%
519006 - Human Resources Services	\$0	\$0	\$4,526	\$4,526	0.0%
519040 - Moving State Agencies	\$0	\$0	\$184	\$184	0.0%
Total	\$0	\$0	\$20,946	\$20,946	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$1,581	\$1,581	0.0%
514650 - Rental - Office Equipment	\$0	\$0	\$2,695	\$2,695	0.0%
Total	\$0	\$0	\$4,276	\$4,276	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$0	\$30,234	\$30,234	0.0%
Total	\$0	\$0	\$30,234	\$30,234	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	\$3,186,914	\$3,186,914	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	\$1,371,774	\$1,371,774	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$1,815,140	\$1,815,140	0.0%
Total	\$0	\$0	\$3,186,914	\$3,186,914	0.0%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$789,168	\$851,259	\$866,837
Fringe Benefits	\$356,812	\$406,110	\$443,484
Contracted and 3rd Party Service	\$1,764	\$1,064	\$651
PerDiem and Other Personal Services	\$0	\$51	\$0
Equipment	\$4,004	\$1,563	\$1,530



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
IT/Telecom Services and Equipment	\$60,732	\$40,861	\$49,381
Travel	\$0	\$664	\$0
Supplies	\$6,841	\$6,304	\$7,887
Other Purchased Services	\$16,638	\$22,196	\$13,651
Other Operating Expenses	\$7,052	\$5,336	\$4,758
Rental Other	\$1,360	\$1,392	\$1,386
Rental Property	\$47,899	\$49,589	\$49,618
Property and Maintenance	\$4,886	\$3,612	\$3,880
Total	\$1,297,155	\$1,390,001	\$1,443,063
Fund Type			
IDT Funds	\$1,297,155	\$1,390,001	\$1,443,063
Total	\$1,297,155	\$1,390,001	\$1,443,063

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$776,725	\$845,714	\$858,334	\$12,620	1.5%
500060 - Overtime	\$12,443	\$5,545	\$8,503	\$2,958	53.3%
Total	\$789,168	\$851,259	\$866,837	\$15,578	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$57,424	\$64,638	\$65,222	\$584	0.9%
501500 - Health Ins - Classified Empl	\$131,031	\$162,845	\$211,566	\$48,721	29.9%
502000 - Retirement - Classified Empl	\$135,027	\$144,701	\$146,860	\$2,159	1.5%
502500 - Dental - Classified Employees	\$7,961	\$9,464	\$13,916	\$4,452	47.0%
503000 - Life Ins - Classified Empl	\$3,204	\$3,502	\$3,055	(\$447)	-12.8%
503500 - LTD - Classified Employees	\$838	\$1,134	\$852	(\$282)	-24.9%
504000 - EAP - Classified Empl	\$433	\$476	\$420	(\$56)	-11.8%
505200 - Workers Comp - Ins Premium	\$20,895	\$19,350	\$1,593	(\$17,757)	-91.8%
Total	\$356,812	\$406,110	\$443,484	\$37,374	9.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$426	\$0	(\$426)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,764	\$638	\$651	\$13	2.0%
Total	\$1,764	\$1,064	\$651	(\$413)	-38.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$51	\$0	(\$51)	-100.0%
Total	\$0	\$51	\$0	(\$51)	-100.0%
Equipment					
522700 - Furniture & Fixtures	\$4,004	\$1,563	\$1,530	(\$33)	-2.1%
Total	\$4,004	\$1,563	\$1,530	(\$33)	-2.1%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$713	\$0	(\$713)	-100.0%
516659 - Telecom-Wireless Phone Service	\$589	\$0	\$767	\$767	0.0%
516670 - It Intersvcost- Dii Other	\$635	\$0	\$648	\$648	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,657	\$12,477	\$8,956	(\$3,521)	-28.2%
516672 - It Intsvccost- Dii - Telephone	\$4,765	\$5,516	\$4,803	(\$713)	-12.9%
516676 - It Inter Svc Cost Comp Rm Rent	\$150	\$0	\$0	\$0	0.0%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516678 - It Inter Svc Cost User Support	\$10,197	\$3,617	\$15,806	\$12,189	337.0%
516685 - It Int Svc Dii Allocated Fee	\$21,783	\$17,314	\$14,839	(\$2,475)	-14.3%
522210 - Info Tech Purchases-Hardware	\$16	\$0	\$17	\$17	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$6,669	\$1,122	\$2,244	\$1,122	100.0%
522217 - Hw - Printers,Copiers,Scanners	\$772	\$102	\$791	\$689	675.5%
522222 - Sw-Database&Management Sys	\$498	\$0	\$510	\$510	0.0%
Total	\$60,732	\$40,861	\$49,381	\$8,520	20.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$664	\$0	(\$664)	-100.0%
Total	\$0	\$664	\$0	(\$664)	-100.0%
Supplies					
520000 - Office Supplies	\$5,943	\$4,634	\$6,100	\$1,466	31.6%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$255	\$0	(\$255)	-100.0%
520600 - Recognition/Awards	\$0	\$320	\$566	\$246	76.9%
520700 - Food	\$312	\$602	\$357	(\$245)	-40.7%
520712 - Water	\$57	\$0	\$241	\$241	0.0%
521500 - Books&Periodicals-Library/Educ	\$90	\$103	\$102	(\$1)	-1.0%
521510 - Subscriptions	\$90	\$92	\$164	\$72	78.3%
521515 - Subscriptions Other Info Serv	\$45	\$46	\$46	\$0	0.0%
521820 - Paper Products	\$304	\$252	\$311	\$59	23.4%
Total	\$6,841	\$6,304	\$7,887	\$1,583	25.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$80	\$87	\$7	8.8%
516010 - Insurance - General Liability	\$5,125	\$3,375	\$1,327	(\$2,048)	-60.7%
516500 - Dues	\$506	\$908	\$928	\$20	2.2%
516550 - Licenses	\$0	\$0	\$89	\$89	0.0%
516820 - Advertising - Job Vacancies	\$2,294	\$3,055	\$1,395	(\$1,660)	-54.3%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$5,611	\$2,580	(\$3,031)	-54.0%
517200 - Postage	\$0	\$68	\$0	(\$68)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,587	\$2,195	\$0	(\$2,195)	-100.0%
519005 - Agency Fee	\$28	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$5,727	\$6,904	\$7,041	\$137	2.0%
519040 - Moving State Agencies	\$371	\$0	\$204	\$204	0.0%
Total	\$16,638	\$22,196	\$13,651	(\$8,545)	-38.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,932	\$5,336	\$4,758	(\$578)	-10.8%
523640 - Registration & Identification	\$120	\$0	\$0	\$0	0.0%
Total	\$7,052	\$5,336	\$4,758	(\$578)	-10.8%
Rental Other					
514650 - Rental - Office Equipment	\$1,200	\$1,224	\$1,224	\$0	0.0%
515000 - Rental - Other	\$160	\$168	\$162	(\$6)	-3.6%
Total	\$1,360	\$1,392	\$1,386	(\$6)	-0.4%
Rental Property					
515010 - Fee-For-Space Charge	\$47,899	\$49,589	\$49,618	\$29	0.1%
Total	\$47,899	\$49,589	\$49,618	\$29	0.1%
Property and Maintenance					
510200 - Disposal	\$919	\$896	\$938	\$42	4.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513010 - Repair & Maint - Office Tech	\$3,967	\$2,716	\$2,942	\$226	8.3%
Total	\$4,886	\$3,612	\$3,880	\$268	7.4%
Grand Total	\$1,297,155	\$1,390,001	\$1,443,063	\$53,062	3.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,297,155	\$1,390,001	\$1,443,063	\$53,062	3.8%
Total	\$1,297,155	\$1,390,001	\$1,443,063	\$53,062	3.8%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$721,990	\$752,656	\$764,145
Fringe Benefits	\$290,846	\$321,637	\$343,442
Contracted and 3rd Party Service	\$48,505	\$126,250	\$111,000
Equipment	\$3,617	\$1,760	\$1,500
IT/Telecom Services and Equipment	\$58,363	\$46,658	\$56,986
Travel	\$3,957	\$7,250	\$4,350
Supplies	\$8,845	\$10,750	\$5,200
Other Purchased Services	\$156,643	\$150,451	\$154,358
Other Operating Expenses	(\$14,139,577)	\$5,336	\$0
Rental Other	\$7,680	\$7,796	\$9,200
Rental Property	\$40,081	\$41,496	\$48,893
Property and Maintenance	\$2,533	\$2,325	\$2,450
Total	(\$12,796,517)	\$1,474,365	\$1,501,524
Fund Type			
ISF Funds	(\$12,796,517)	\$1,474,365	\$1,501,524
Total	(\$12,796,517)	\$1,474,365	\$1,501,524



Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Minimize loss exposure and improve workplace safety across Government.					
Base standard is 200,000 hours per 100 employees per year (40 hrs per week X 50 weeks per year)	0	19,327,022	0	19,764,641	20,202,259
Total hours of lost work time (productivity) due to paid workers comp incident.	0	102,760	0	115,091	132,355
Rate of on-job injuries per 100 employees (not all injuries result in lost-time).	0	6	0	6	6
Rate of on-job injuries per 100 employees which result in lost-time.	0	2	0	2	2
Severity rate of lost-time in lost days.	0	133	0	131	128

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$707,222	\$704,265	\$761,645	\$57,380	8.1%
500040 - Temporary Employees	\$9,844	\$0	\$0	\$0	0.0%
500060 - Overtime	\$4,924	\$3,000	\$2,500	(\$500)	-16.7%
509000 - Personal Services Budget	\$0	\$45,391	\$0	(\$45,391)	-100.0%
Total	\$721,990	\$752,656	\$764,145	\$11,489	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$52,350	\$53,874	\$58,268	\$4,394	8.2%
501500 - Health Ins - Classified Empl	\$87,038	\$115,599	\$137,291	\$21,692	18.8%
502000 - Retirement - Classified Empl	\$114,307	\$120,499	\$130,317	\$9,818	8.1%
502500 - Dental - Classified Employees	\$6,667	\$8,788	\$12,524	\$3,736	42.5%
503000 - Life Ins - Classified Empl	\$2,157	\$2,917	\$2,713	(\$204)	-7.0%
503500 - LTD - Classified Employees	\$73	\$168	\$126	(\$42)	-25.0%
504000 - EAP - Classified Empl	\$402	\$442	\$378	(\$64)	-14.5%
505000 - Workers Comp - Indemnity	(\$1)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$27,744	\$19,350	\$1,825	(\$17,525)	-90.6%
505700 - Catamount Health Assessment	\$108	\$0	\$0	\$0	0.0%
Total	\$290,846	\$321,637	\$343,442	\$21,805	6.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$662	\$41,100	\$1,000	(\$40,100)	-97.6%
507600 - Other Contr and 3Rd Pty Serv	\$47,843	\$85,150	\$110,000	\$24,850	29.2%
Total	\$48,505	\$126,250	\$111,000	(\$15,250)	-12.1%
Equipment					
522410 - Office Equipment	\$0	\$600	\$500	(\$100)	-16.7%
522440 - Safety Supplies & Equipment	\$4	\$160	\$0	(\$160)	-100.0%
522700 - Furniture & Fixtures	\$3,613	\$1,000	\$1,000	\$0	0.0%
Total	\$3,617	\$1,760	\$1,500	(\$260)	-14.8%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516620 - Internet	\$511	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$65	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$25	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$1,016	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,572	\$12,477	\$10,259	(\$2,218)	-17.8%
516672 - It Intsvccost- Dii - Telephone	\$5,595	\$5,000	\$5,700	\$700	14.0%
516678 - It Inter Svc Cost User Support	\$12,076	\$3,617	\$23,848	\$20,231	559.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$4,040	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,197	\$17,314	\$13,779	(\$3,535)	-20.4%
522216 - Hardware - Desktop & Laptop Pc	\$1,229	\$7,500	\$1,300	(\$6,200)	-82.7%
522217 - Hw - Printers,Copiers,Scanners	\$772	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,928	\$750	\$2,000	\$1,250	166.7%
522250 - Hw-Wireless Lan	\$2,256	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$81	\$0	\$100	\$100	0.0%
Total	\$58,363	\$46,658	\$56,986	\$10,328	22.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$370	\$1,000	\$350	(\$650)	-65.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$12	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$67	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$890	\$1,400	\$1,000	(\$400)	-28.6%
518520 - Travel-Outst-Meals-Emp	\$228	\$1,000	\$500	(\$500)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$2,208	\$3,450	\$2,300	(\$1,150)	-33.3%
518540 - Travel-Outst-Incidentals-Emp	\$182	\$200	\$200	\$0	0.0%
Total	\$3,957	\$7,250	\$4,350	(\$2,900)	-40.0%
Supplies					
520000 - Office Supplies	\$4,938	\$8,000	\$4,500	(\$3,500)	-43.8%
520521 - Work Boots & Shoes	\$490	\$250	\$0	(\$250)	-100.0%
520540 - Educational Supplies	\$104	\$100	\$200	\$100	100.0%
520590 - Fire, Protection & Safety	\$0	\$100	\$0	(\$100)	-100.0%
520600 - Recognition/Awards	\$1,300	\$1,500	\$0	(\$1,500)	-100.0%
520700 - Food	\$473	\$500	\$0	(\$500)	-100.0%
520712 - Water	\$158	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$535	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$779	\$300	\$400	\$100	33.3%
521520 - Other Books & Periodicals	\$67	\$0	\$100	\$100	0.0%
Total	\$8,845	\$10,750	\$5,200	(\$5,550)	-51.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$80	\$100	\$20	25.0%
516010 - Insurance - General Liability	\$4,046	\$3,375	\$1,520	(\$1,855)	-55.0%
516500 - Dues	\$540	\$1,100	\$875	(\$225)	-20.5%
516550 - Licenses	\$598	\$600	\$750	\$150	25.0%
516820 - Advertising - Job Vacancies	\$1,286	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$25	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,243	\$1,100	\$1,200	\$100	9.1%
517010 - Printing-Promotional	\$1,260	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$340	\$350	\$350	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$0	\$650	\$0	(\$650)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517100 - Registration For Meetings&Conf	\$2,569	\$6,000	\$2,500	(\$3,500)	-58.3%
517205 - Postage - Bgs Postal Svcs Only	\$8,501	\$6,490	\$6,500	\$10	0.2%
517300 - Freight & Express Mail	\$147	\$50	\$200	\$150	300.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$1,500	\$0	(\$1,500)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$2,110	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$272	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$127,249	\$122,252	\$133,825	\$11,573	9.5%
519006 - Human Resources Services	\$6,459	\$6,904	\$6,538	(\$366)	-5.3%
Total	\$156,643	\$150,451	\$154,358	\$3,907	2.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$5,336	\$0	(\$5,336)	-100.0%
701506 - Transfer in-intrafnd-nonbudget	(\$14,139,577)	\$0	\$0	\$0	0.0%
Total	(\$14,139,577)	\$5,336	\$0	(\$5,336)	-100.0%
Rental Other					
514550 - Rental - Auto	\$3,781	\$4,000	\$5,000	\$1,000	25.0%
514650 - Rental - Office Equipment	\$3,696	\$3,696	\$3,700	\$4	0.1%
515000 - Rental - Other	\$203	\$100	\$500	\$400	400.0%
Total	\$7,680	\$7,796	\$9,200	\$1,404	18.0%
Rental Property					
515010 - Fee-For-Space Charge	\$40,081	\$41,496	\$48,893	\$7,397	17.8%
Total	\$40,081	\$41,496	\$48,893	\$7,397	17.8%
Property and Maintenance					
510200 - Disposal	\$158	\$625	\$650	\$25	4.0%
510220 - Recycling	\$467	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,909	\$1,700	\$1,800	\$100	5.9%
Total	\$2,533	\$2,325	\$2,450	\$125	5.4%
Grand Total	(\$12,796,517)	\$1,474,365	\$1,501,524	\$27,159	1.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
56100 - Workers' Compensation Fund	(\$12,796,517)	\$1,474,365	\$1,419,565	(\$54,800)	-3.7%
56200 - State Liability Insurance Fund	\$0	\$0	\$81,959	\$81,959	0.0%
Total	(\$12,796,517)	\$1,474,365	\$1,501,524	\$27,159	1.8%



Secretary of Administration

Secretary of Administration - General Liability Insurance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goals:

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

Measures:

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

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$184,018	\$195,198	\$163,994
Fringe Benefits	\$74,540	\$82,909	\$67,603
Contracted and 3rd Party Service	\$3,952	\$6,500	\$12,000
Equipment	\$80	\$200	\$100
IT/Telecom Services and Equipment	\$11,954	\$11,531	\$21,853
Travel	\$1,389	\$1,150	\$1,400
Supplies	\$2,473	\$1,850	\$3,725
Other Purchased Services	\$28,370	\$30,225	\$29,923
Other Operating Expenses	(\$14,326,051)	\$1,067	\$0
Rental Other	\$142	\$180	\$700
Rental Property	\$5,694	\$7,369	\$5,530
Property and Maintenance	\$45	\$0	\$0
Total	(\$14,013,394)	\$338,179	\$306,828
Fund Type			
ISF Funds	(\$14,013,394)	\$338,179	\$306,828
Total	(\$14,013,394)	\$338,179	\$306,828

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$181,208	\$115,347	\$81,501	(\$33,846)	-29.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500010 - Exempt	\$0	\$79,851	\$82,493	\$2,642	3.3%
500060 - Overtime	\$2,810	\$0	\$0	\$0	0.0%
Total	\$184,018	\$195,198	\$163,994	(\$31,204)	-16.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,638	\$8,823	\$6,234	(\$2,589)	-29.3%
501010 - FICA - Exempt	\$0	\$6,109	\$6,311	\$202	3.3%
501500 - Health Ins - Classified Empl	\$27,407	\$20,451	\$13,998	(\$6,453)	-31.6%
501510 - Health Ins - Exempt	\$0	\$12,782	\$15,340	\$2,558	20.0%
502000 - Retirement - Classified Empl	\$25,813	\$19,736	\$13,945	(\$5,791)	-29.3%
502010 - Retirement - Exempt	\$0	\$7,985	\$8,249	\$264	3.3%
502500 - Dental - Classified Employees	\$1,827	\$1,217	\$1,292	\$75	6.2%
502510 - Dental - Exempt	\$0	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$802	\$478	\$291	(\$187)	-39.1%
503010 - Life Ins - Exempt	\$0	\$331	\$294	(\$37)	-11.2%
503500 - LTD - Classified Employees	\$346	\$161	\$63	(\$98)	-60.9%
503510 - LTD - Exempt	\$0	\$195	\$190	(\$5)	-2.6%
504000 - EAP - Classified Empl	\$89	\$61	\$39	(\$22)	-36.1%
504010 - EAP - Exempt	\$0	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$4,619	\$3,870	\$333	(\$3,537)	-91.4%
Total	\$74,540	\$82,909	\$67,603	(\$15,306)	-18.5%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$3,952	\$6,500	\$12,000	\$5,500	84.6%
Total	\$3,952	\$6,500	\$12,000	\$5,500	84.6%
Equipment					
522700 - Furniture & Fixtures	\$80	\$200	\$100	(\$100)	-50.0%
Total	\$80	\$200	\$100	(\$100)	-50.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$2,526	\$2,000	\$2,600	\$600	30.0%
516670 - It Intersvcost- Dii Other	\$178	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,160	\$2,495	\$1,873	(\$622)	-24.9%
516672 - It Intsvccost- Dii - Telephone	\$1,462	\$2,000	\$1,500	(\$500)	-25.0%
516678 - It Inter Svc Cost User Support	\$2,254	\$723	\$10,000	\$9,277	1,283.1%
516685 - It Int Svc Dii Allocated Fee	\$3,210	\$3,463	\$3,180	(\$283)	-8.2%
522210 - Info Tech Purchases-Hardware	\$0	\$50	\$0	(\$50)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$600	\$1,500	\$900	150.0%
522222 - Sw-Database&Management Sys	\$164	\$200	\$1,200	\$1,000	500.0%
Total	\$11,954	\$11,531	\$21,853	\$10,322	89.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$421	\$900	\$500	(\$400)	-44.4%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$225	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$442	\$100	\$500	\$400	400.0%
518520 - Travel-Outst-Meals-Emp	\$147	\$100	\$200	\$100	100.0%
518530 - Travel-Outst-Lodging-Emp	\$83	\$0	\$100	\$100	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$53	\$0	\$100	\$100	0.0%
Total	\$1,389	\$1,150	\$1,400	\$250	21.7%
Supplies					
520000 - Office Supplies	\$2,162	\$1,500	\$3,500	\$2,000	133.3%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520600 - Recognition/Awards	\$100	\$0	\$0	\$0	0.0%
520700 - Food	\$211	\$350	\$225	(\$125)	-35.7%
Total	\$2,473	\$1,850	\$3,725	\$1,875	101.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$16	\$12	(\$4)	-25.0%
516010 - Insurance - General Liability	\$755	\$675	\$277	(\$398)	-59.0%
516500 - Dues	\$420	\$1,000	\$500	(\$500)	-50.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$34	\$100	\$50	(\$50)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$188	\$1,500	\$200	(\$1,300)	-86.7%
517300 - Freight & Express Mail	\$13	\$50	\$50	\$0	0.0%
519005 - Agency Fee	\$25,344	\$25,503	\$27,325	\$1,822	7.1%
519006 - Human Resources Services	\$1,206	\$1,381	\$1,509	\$128	9.3%
Total	\$28,370	\$30,225	\$29,923	(\$302)	-1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,067	\$0	(\$1,067)	-100.0%
524540 - Auto Liability Claims Payments	\$593	\$0	\$0	\$0	0.0%
524550 - Gen Liability Claims Payments	\$82	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$14,326,726)	\$0	\$0	\$0	0.0%
Total	(\$14,326,051)	\$1,067	\$0	(\$1,067)	-100.0%
Rental Other					
515000 - Rental - Other	\$142	\$180	\$700	\$520	288.9%
Total	\$142	\$180	\$700	\$520	288.9%
Rental Property					
515010 - Fee-For-Space Charge	\$5,694	\$7,369	\$5,530	(\$1,839)	-25.0%
Total	\$5,694	\$7,369	\$5,530	(\$1,839)	-25.0%
Property and Maintenance					
510200 - Disposal	\$45	\$0	\$0	\$0	0.0%
Total	\$45	\$0	\$0	\$0	0.0%
Grand Total	(\$14,013,394)	\$338,179	\$306,828	(\$31,351)	-9.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
56200 - State Liability Insurance Fund	(\$14,013,394)	\$338,179	\$306,828	(\$31,351)	-9.3%
Total	(\$14,013,394)	\$338,179	\$306,828	(\$31,351)	-9.3%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$17,527	\$16,468	\$9,133
Fringe Benefits	\$8,025	\$7,843	\$4,544
IT/Telecom Services and Equipment	\$611	\$0	\$7,591
Travel	\$0	\$0	\$500
Other Purchased Services	\$9,055	\$8,623	\$9,329
Other Operating Expenses	(\$3,426,813)	\$0	\$0
Rental Property	\$1,424	\$0	\$1,843
Total	(\$3,390,170)	\$32,934	\$32,940
Fund Type			
ISF Funds	(\$3,390,170)	\$32,934	\$32,940
Total	(\$3,390,170)	\$32,934	\$32,940

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$17,061	\$16,468	\$9,133	(\$7,335)	-44.5%
500060 - Overtime	\$466	\$0	\$0	\$0	0.0%
Total	\$17,527	\$16,468	\$9,133	(\$7,335)	-44.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,294	\$1,260	\$698	(\$562)	-44.6%
501500 - Health Ins - Classified Empl	\$3,049	\$3,515	\$2,109	(\$1,406)	-40.0%
502000 - Retirement - Classified Empl	\$2,999	\$2,818	\$1,563	(\$1,255)	-44.5%



Secretary of Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$235	\$135	\$99	(\$36)	-26.7%
503000 - Life Ins - Classified Empl	\$72	\$68	\$33	(\$35)	-51.5%
503500 - LTD - Classified Employees	\$39	\$40	\$21	(\$19)	-47.5%
504000 - EAP - Classified Empl	\$7	\$7	\$3	(\$4)	-57.1%
505200 - Workers Comp - Ins Premium	\$330	\$0	\$18	\$18	0.0%
Total	\$8,025	\$7,843	\$4,544	(\$3,299)	-42.1%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$600	\$600	0.0%
516670 - It Intersvccost- Dii Other	\$13	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$154	\$0	\$81	\$81	0.0%
516672 - It Intsvccost- Dii - Telephone	\$54	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$161	\$0	\$5,850	\$5,850	0.0%
516685 - It Int Svc Dii Allocated Fee	\$229	\$0	\$1,060	\$1,060	0.0%
Total	\$611	\$0	\$7,591	\$7,591	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$500	\$500	0.0%
Total	\$0	\$0	\$500	\$500	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$54	\$0	\$12	\$12	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$100	\$100	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$100	\$100	0.0%
519005 - Agency Fee	\$8,915	\$8,623	\$8,614	(\$9)	-0.1%
519006 - Human Resources Services	\$86	\$0	\$503	\$503	0.0%
Total	\$9,055	\$8,623	\$9,329	\$706	8.2%
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$3,426,813)	\$0	\$0	\$0	0.0%
Total	(\$3,426,813)	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$1,424	\$0	\$1,843	\$1,843	0.0%
Total	\$1,424	\$0	\$1,843	\$1,843	0.0%
Grand Total	(\$3,390,170)	\$32,934	\$32,940	\$6	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
56300 - Risk Management - All Other	(\$3,390,170)	\$32,934	\$32,940	\$6	0.0%
Total	(\$3,390,170)	\$32,934	\$32,940	\$6	0.0%



Information & Innovation

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
DII - communication and information technology	123.00	\$20,279,178	\$21,865,149	\$36,174,008
Total	123.00	\$20,279,178	\$21,865,149	\$36,174,008
Fund Type				
ISF Funds		\$20,279,178	\$21,865,149	\$36,174,008
Total		\$20,279,178	\$21,865,149	\$36,174,008



DII - communication and information technology

Department/Program Description

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

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

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

Goals/Objectives/Performance Measures

The goals of the Department of Information & Innovation are:

1. Modernize and transform business critical legacy technologies

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

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

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

3. Support cost optimization of technology activities

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

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

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



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

We will accomplish the preceding goals through the following strategies:

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

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,492,462	\$7,908,580	\$8,988,631
Fringe Benefits	\$3,036,773	\$3,566,410	\$4,030,729
Contracted and 3rd Party Service	\$328,683	\$712,246	\$5,729,658
PerDiem and Other Personal Services	\$0	\$127,391	\$0
Equipment	\$6,511	\$2,500	\$0
IT/Telecom Services and Equipment	\$3,204,839	\$6,638,712	\$3,066,570
Travel	\$95,865	\$58,511	\$86,000
Supplies	\$52,486	\$15,933	\$17,400
Other Purchased Services	\$293,606	\$469,964	\$10,266,683
Other Operating Expenses	\$340,498	\$11,113	\$0
Rental Other	\$54,749	\$49,733	\$0
Rental Property	\$806,740	\$454,846	\$1,304,555
Property and Maintenance	\$3,630,965	\$1,214,210	\$2,683,782
Grants Rollup	\$935,000	\$635,000	\$0
Total	\$20,279,178	\$21,865,149	\$36,174,008
Fund Type			
ISF Funds	\$20,279,178	\$21,865,149	\$36,174,008
Total	\$20,279,178	\$21,865,149	\$36,174,008

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
State employees have the technology available to do their jobs.					
The percent of time email is available to email users	0.0%	0.0%	0.0%	99.0%	99.0%



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Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
The percent of time the ERP system is available to ERP users	0.0%	0.0%	0.0%	99.0%	99.0%
The percent of time data centers and servers are available	0.0%	0.0%	0.0%	99.0%	99.0%
percent of customers satisfied with IT helpdesk service	0.0%	0.0%	0.0%	99.0%	99.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030002	467100 - Information Tech Analyst II	1.0	1.0	55,120	19,815	4,216	79,151
030010	025300 - Computer Operator III	1.0	1.0	43,347	23,935	3,317	70,599
030011	084600 - DII Director of Web Services	1.0	1.0	82,742	36,568	6,330	125,640
030013	025200 - Computer Operator II	1.0	1.0	37,877	15,310	2,897	56,084
030014	016000 - Data Proc Oper Sup	1.0	1.0	57,346	11,040	4,387	72,773
030015	025200 - Computer Operator II	1.0	1.0	35,506	28,317	2,716	66,539
030016	025300 - Computer Operator III	1.0	1.0	50,003	25,098	3,825	78,926
030017	089240 - Administrative Svcs Cord III	1.0	1.0	51,938	31,188	3,973	87,099
030018	064000 - Help Desk Specialist II	1.0	1.0	60,882	26,998	4,658	92,538
030019	047700 - IT Systems Administrator	1.0	1.0	79,768	36,048	6,103	121,919
030020	057200 - Info Tech Spec II	1.0	1.0	50,274	17,475	3,846	71,595
030022	058900 - Information Technology Mgr II	1.0	1.0	80,038	36,280	6,123	122,441
030023	057300 - Info Tech Spec III	1.0	1.0	70,824	28,734	5,418	104,976
030024	044500 - Director Infor Technology	1.0	1.0	97,614	43,500	7,467	148,581
030025	091600 - Enterprise Prjt Mng Office Dir	1.0	1.0	88,400	16,667	6,763	111,830
030026	057300 - Info Tech Spec III	1.0	1.0	62,150	19,549	4,754	86,453
030027	700740 - IT Enterprise Architect	1.0	1.0	72,675	34,810	5,560	113,045
030028	047700 - IT Systems Administrator	1.0	1.0	68,307	34,046	5,225	107,578
030029	057200 - Info Tech Spec II	1.0	1.0	70,013	34,344	5,356	109,713
030030	057300 - Info Tech Spec III	1.0	1.0	72,842	21,416	5,572	99,830
030031	057300 - Info Tech Spec III	1.0	1.0	64,210	33,331	4,912	102,453
030033	068600 - Project Manager	1.0	1.0	92,622	32,542	7,086	132,250
030034	057700 - Network Administrator III	1.0	1.0	70,824	34,486	5,418	110,728
030035	047700 - IT Systems Administrator	1.0	1.0	84,406	36,858	6,457	127,721
030037	099500 - IT Project Manager III	1.0	1.0	64,210	27,579	4,912	96,701
030039	467200 - Information Tech Analyst III	1.0	1.0	60,362	26,907	4,617	91,886
030040	057600 - Network Administrator II	1.0	1.0	70,013	29,366	5,356	104,735
030042	058000 - Systems Developer II	1.0	1.0	70,013	34,344	5,356	109,713
030043	058000 - Systems Developer II	1.0	1.0	53,602	10,386	4,100	68,088
030044	058000 - Systems Developer II	1.0	1.0	59,114	32,440	4,522	96,076
030045	047700 - IT Systems Administrator	1.0	1.0	82,056	24,520	6,277	112,853
030046	058100 - Systems Developer III	1.0	1.0	84,011	31,037	6,427	121,475
030047	058100 - Systems Developer III	1.0	1.0	79,310	30,216	6,067	115,593
030048	022200 - Telecommunications Director	1.0	1.0	91,333	38,278	6,987	136,598
030049	064000 - Help Desk Specialist II	1.0	1.0	48,776	30,636	3,731	83,143
030050	021000 - Telecom Systems Specialist	1.0	1.0	42,973	23,870	3,287	70,130
030051	021000 - Telecom Systems Specialist	1.0	1.0	45,760	30,109	3,501	79,370
030052	016100 - System Security Director	1.0	1.0	77,584	14,753	5,935	98,272
030053	700740 - IT Enterprise Architect	1.0	1.0	77,605	35,670	5,936	119,211
030054	047700 - IT Systems Administrator	1.0	1.0	84,406	36,858	6,457	127,721
030055	068600 - Project Manager	1.0	1.0	68,037	33,999	5,205	107,241
030056	099600 - IT Project Manager IV	1.0	1.0	63,398	12,097	4,850	80,345
030057	068600 - Project Manager	1.0	1.0	72,675	21,388	5,560	99,623
030058	068600 - Project Manager	1.0	1.0	95,285	38,758	7,290	141,333
030059	321400 - Enterprise Chief Technology Of	1.0	1.0	94,494	17,745	7,229	119,468
030060	502700 - IT Procurement & Contract Spec	1.0	1.0	53,602	31,478	4,100	89,180
030061	099700 - IT Project Manager V	1.0	1.0	82,742	15,476	6,330	104,548
030062	700740 - IT Enterprise Architect	1.0	1.0	72,675	34,810	5,560	113,045



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030063	700740 - IT Enterprise Architect	1.0	1.0	68,037	28,247	5,205	101,489
030064	285100 - Database Administrator II	1.0	1.0	66,310	27,946	5,072	99,328
030065	700730 - ERP Systems Administrator	1.0	1.0	66,310	21,770	5,073	93,153
030066	700730 - ERP Systems Administrator	1.0	1.0	60,154	19,200	4,602	83,956
030068	700700 - ERP Senior Systems Developer	1.0	1.0	82,576	36,539	6,317	125,432
030070	044500 - Director Infor Technology	1.0	1.0	82,742	36,758	6,330	125,830
030071	700720 - ERP Senior Systms Adminstratr	1.0	1.0	72,675	29,058	5,560	107,293
030072	700720 - ERP Senior Systms Adminstratr	1.0	1.0	75,109	21,812	5,746	102,667
030073	700710 - ERP Systems Developer	1.0	1.0	64,210	19,909	4,912	89,031
030074	700700 - ERP Senior Systems Developer	1.0	1.0	63,398	28,230	4,850	96,478
030075	057300 - Info Tech Spec III	1.0	1.0	62,150	19,549	4,754	86,453
030076	700700 - ERP Senior Systems Developer	1.0	1.0	92,622	32,542	7,086	132,250
030077	044500 - Director Infor Technology	1.0	1.0	91,333	32,526	6,987	130,846
030078	700710 - ERP Systems Developer	1.0	1.0	58,261	18,869	4,457	81,587
030079	047700 - IT Systems Administrator	1.0	1.0	64,022	12,206	4,897	81,125
030080	044500 - Director Infor Technology	1.0	1.0	97,614	39,391	7,467	144,472
030081	057300 - Info Tech Spec III	1.0	1.0	72,842	29,086	5,572	107,500
030082	047700 - IT Systems Administrator	1.0	1.0	75,358	35,278	5,765	116,401
030083	057200 - Info Tech Spec II	1.0	1.0	51,938	17,766	3,973	73,677
030084	064000 - Help Desk Specialist II	1.0	1.0	51,938	25,436	3,973	81,347
030085	057200 - Info Tech Spec II	1.0	1.0	50,274	17,475	3,846	71,595
030086	700740 - IT Enterprise Architect	1.0	1.0	75,109	21,812	5,746	102,667
030087	047700 - IT Systems Administrator	1.0	1.0	75,358	35,278	5,765	116,401
030088	057200 - Info Tech Spec II	1.0	1.0	46,946	25,356	3,592	75,894
030089	057200 - Info Tech Spec II	1.0	1.0	70,013	20,922	5,356	96,291
030090	700710 - ERP Systems Developer	1.0	1.0	60,154	11,530	4,602	76,286
030091	700720 - ERP Senior Systms Adminstratr	1.0	1.0	72,675	34,810	5,560	113,045
030092	700710 - ERP Systems Developer	1.0	1.0	70,824	34,486	5,418	110,728
030093	700740 - IT Enterprise Architect	1.0	1.0	68,037	33,999	5,205	107,241
030094	057700 - Network Administrator III	1.0	1.0	56,098	26,955	4,291	87,344
030095	057700 - Network Administrator III	1.0	1.0	58,261	11,199	4,457	73,917
030096	058900 - Information Technology Mgr II	1.0	1.0	85,530	23,829	6,543	115,902
030097	830200 - IT Enterprise Architect III	1.0	1.0	72,197	29,767	5,523	107,487
030098	700740 - IT Enterprise Architect	1.0	1.0	75,109	21,812	5,746	102,667
030099	830100 - IT Enterprise Architect II	1.0	1.0	63,398	28,230	4,850	96,478
030100	700740 - IT Enterprise Architect	1.0	1.0	65,894	33,626	5,040	104,560
030101	068600 - Project Manager	1.0	1.0	65,894	33,626	5,040	104,560
030103	700740 - IT Enterprise Architect	1.0	1.0	65,894	12,534	5,040	83,468
030104	700740 - IT Enterprise Architect	1.0	1.0	65,894	33,626	5,040	104,560
030105	830000 - IT Enterprise Architect I	1.0	1.0	56,098	26,955	4,291	87,344
030107	064000 - Help Desk Specialist II	1.0	1.0	70,013	28,592	5,356	103,961
030108	830100 - IT Enterprise Architect II	1.0	1.0	63,398	28,230	4,850	96,478
030109	057300 - Info Tech Spec III	1.0	1.0	66,310	33,698	5,073	105,081
030110	058400 - Info Tech Manager I	1.0	1.0	84,968	31,399	6,500	122,867
030111	057200 - Info Tech Spec II	1.0	1.0	59,114	32,440	4,522	96,076
030112	064000 - Help Desk Specialist II	1.0	1.0	48,776	17,214	3,731	69,721
030113	057300 - Info Tech Spec III	1.0	1.0	70,824	34,486	5,418	110,728
030114	047700 - IT Systems Administrator	1.0	1.0	68,307	28,294	5,225	101,826
030115	057700 - Network Administrator III	1.0	1.0	70,824	34,486	5,418	110,728
030116	057200 - Info Tech Spec II	1.0	1.0	53,602	18,056	4,100	75,758
030117	057200 - Info Tech Spec II	1.0	1.0	64,334	19,931	4,922	89,187
030118	047700 - IT Systems Administrator	1.0	1.0	64,022	19,876	4,897	88,795
030119	057200 - Info Tech Spec II	1.0	1.0	64,334	27,601	4,922	96,857
030120	057300 - Info Tech Spec III	1.0	1.0	58,261	18,869	4,457	81,587
030121	057600 - Network Administrator II	1.0	1.0	66,206	33,680	5,065	104,951
030122	057200 - Info Tech Spec II	1.0	1.0	53,602	10,386	4,100	68,088
030123	502300 - Agency IT Procurement Serv Spe	1.0	1.0	52,790	26,377	4,038	83,205
030124	047700 - IT Systems Administrator	1.0	1.0	68,307	34,046	5,225	107,578
030125	057600 - Network Administrator II	1.0	1.0	70,013	20,922	5,356	96,291
030126	700740 - IT Enterprise Architect	1.0	1.0	72,675	29,058	5,560	107,293
030127	064000 - Help Desk Specialist II	1.0	1.0	53,602	18,056	4,100	75,758
030128	057300 - Info Tech Spec III	1.0	1.0	63,398	33,189	4,850	101,437
030129	057200 - Info Tech Spec II	1.0	1.0	62,566	19,622	4,786	86,974
030130	130800 - Info Systems Security Dir	1.0	1.0	80,226	36,129	6,137	122,492
030131	502700 - IT Procurement & Contract Spec	1.0	1.0	50,274	17,475	3,846	71,595
030132	830100 - IT Enterprise Architect II	1.0	1.0	68,037	12,907	5,205	86,149
030133	830200 - IT Enterprise Architect III	1.0	1.0	72,197	29,767	5,523	107,487
030134	700740 - IT Enterprise Architect	1.0	1.0	72,675	22,882	5,560	101,117



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030135	058400 - Info Tech Manager I	1.0	1.0	72,675	13,885	5,560	92,120
030136	830100 - IT Enterprise Architect II	1.0	1.0	63,398	28,230	4,850	96,478
030137	099600 - IT Project Manager IV	1.0	1.0	63,398	28,230	4,850	96,478
030138	502700 - IT Procurement & Contract Spec	1.0	1.0	46,946	25,356	3,592	75,894
037001	90120A - Commissioner	1.0	1.0	117,146	34,517	8,525	160,188
037002	90570D - Deputy Commissioner	1.0	1.0	91,499	32,555	7,000	131,054
037007	95360E - Principal Assistant	1.0	1.0	91,187	31,560	6,976	129,723
Total		123.0	123.0	8,392,924	3,303,021	641,615	12,337,560

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,271,742	\$7,560,562	\$8,226,642	\$666,080	8.8%
500010 - Exempt	\$15,010	\$288,018	\$299,832	\$11,814	4.1%
500040 - Temporary Employees	\$0	\$50,000	\$167,158	\$117,158	234.3%
500060 - Overtime	\$124,642	\$10,000	\$119,999	\$109,999	1,100.0%
500070 - Shift Differential	\$81,067	\$0	\$0	\$0	0.0%
509000 - Personal Services Budget	\$0	\$0	\$175,000	\$175,000	0.0%
Total	\$7,492,462	\$7,908,580	\$8,988,631	\$1,080,051	13.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$553,230	\$588,078	\$629,324	\$41,246	7.0%
501010 - FICA - Exempt	\$1,106	\$21,784	\$22,501	\$717	3.3%
501500 - Health Ins - Classified Empl	\$1,093,141	\$1,419,349	\$1,694,043	\$274,694	19.4%
501510 - Health Ins - Exempt	\$2,335	\$43,139	\$57,524	\$14,385	33.3%
502000 - Retirement - Classified Empl	\$1,245,379	\$1,307,652	\$1,402,599	\$94,947	7.3%
502010 - Retirement - Exempt	\$1,925	\$41,166	\$36,489	(\$4,677)	-11.4%
502500 - Dental - Classified Employees	\$80,201	\$81,108	\$120,624	\$39,516	48.7%
502510 - Dental - Exempt	\$131	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$24,622	\$31,821	\$29,360	(\$2,461)	-7.7%
503010 - Life Ins - Exempt	\$28	\$1,192	\$1,068	(\$124)	-10.4%
503500 - LTD - Classified Employees	\$2,565	\$2,212	\$2,401	\$189	8.5%
503510 - LTD - Exempt	\$37	\$702	\$479	(\$223)	-31.8%
504000 - EAP - Classified Empl	\$3,638	\$4,086	\$3,672	(\$414)	-10.1%
504010 - EAP - Exempt	\$5	\$102	\$90	(\$12)	-11.8%
504530 - Employee Tuition Costs	\$8,740	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,868	\$21,991	\$27,573	\$5,582	25.4%
505700 - Catamount Health Assessment	\$822	\$0	\$0	\$0	0.0%
Total	\$3,036,773	\$3,566,410	\$4,030,729	\$464,319	13.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$81,200	\$81,379	\$0	(\$81,379)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$8,303	\$72,333	\$0	(\$72,333)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$195,275	\$558,534	\$5,729,658	\$5,171,124	925.8%
507553 - Contr-Compsoftware-Sysdevelop	\$12,615	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$13,601	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$6,240	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$11,300	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$150	\$0	\$0	\$0	0.0%
Total	\$328,683	\$712,246	\$5,729,658	\$5,017,412	704.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$127,391	\$0	(\$127,391)	-100.0%
Total	\$0	\$127,391	\$0	(\$127,391)	-100.0%
Equipment					
522400 - Other Equipment	\$1,950	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$31	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,530	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$6,511	\$2,500	\$0	(\$2,500)	-100.0%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$819,529	\$2,113,560	\$1,640,020	(\$473,540)	-22.4%
516613 - Telepoint Topoint Data Circuit	\$90,433	\$0	\$0	\$0	0.0%
516614 - Telecom-Dark Fiber	\$24,120	\$0	\$0	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$49,981	\$0	\$0	\$0	0.0%
516620 - Internet	\$76,366	\$0	\$0	\$0	0.0%
516621 - Telecom - Ethernet	\$594,130	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$57,445	\$40,533	\$45,000	\$4,467	11.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$38,685	\$0	\$25,000	\$25,000	0.0%
516650 - Telecom-Other Telecom Services	\$695	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$940	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$16,277	\$15,333	\$0	(\$15,333)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,297	\$16,000	\$0	(\$16,000)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$181,610	\$143,467	\$172,411	\$28,944	20.2%
516672 - It Intsvccost- Dii - Telephone	\$49,722	\$37,800	\$46,000	\$8,200	21.7%
516678 - It Inter Svc Cost User Support	\$0	\$10,370	\$0	(\$10,370)	-100.0%
516682 - It Inter Svc Cost Webdev&Maint	\$18,620	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,344	\$97,043	\$15,899	(\$81,144)	-83.6%
522200 - Hw - Other Info Tech	\$376	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$738	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$3,449	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$100,089	\$513,556	\$1,102,240	\$588,684	114.6%
522215 - Hw-Switches,Router,Other	\$453,275	\$1,128,477	\$0	(\$1,128,477)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$34,315	\$55,093	\$20,000	(\$35,093)	-63.7%
522218 - Hw-Telephone Systems&Equip	\$1,042	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$490	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$10,621	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$423,375	\$2,465,480	\$0	(\$2,465,480)	-100.0%
522222 - Sw-Database&Management Sys	\$17,072	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$5,792	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$67,334	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$691	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$914	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$886	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$51	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$28	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$358	\$2,000	\$0	(\$2,000)	-100.0%
525190 - Cost of Telecom Equip Sold	\$6,731	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$38,009	\$0	\$0	\$0	0.0%
Total	\$3,204,839	\$6,638,712	\$3,066,570	(\$3,572,142)	-53.8%



Information & Innovation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$51,255	\$14,500	\$45,000	\$30,500	210.3%
518010 - Travel-Inst-Other Transp-Emp	\$1	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$156	\$11	\$0	(\$11)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$2,265	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$589	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,163	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,276	\$15,000	\$0	(\$15,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$3,069	\$4,000	\$0	(\$4,000)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$25,600	\$25,000	\$41,000	\$16,000	64.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,492	\$0	\$0	\$0	0.0%
Total	\$95,865	\$58,511	\$86,000	\$27,489	47.0%
Supplies					
520000 - Office Supplies	\$11,449	\$8,933	\$17,400	\$8,467	94.8%
520110 - Gasoline	\$301	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$9	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,440	\$3,000	\$0	(\$3,000)	-100.0%
520520 - Cloth & Clothing	\$118	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$192	\$0	\$0	\$0	0.0%
520700 - Food	\$3,492	\$4,000	\$0	(\$4,000)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$1,226	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,150	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$33,000	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$66	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$43	\$0	\$0	\$0	0.0%
Total	\$52,486	\$15,933	\$17,400	\$1,467	9.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,568	\$5,269	\$5,905	\$636	12.1%
516010 - Insurance - General Liability	\$9,495	\$10,858	\$17,704	\$6,846	63.1%
516500 - Dues	\$14,981	\$13,500	\$0	(\$13,500)	-100.0%
516550 - Licenses	\$3,810	\$0	\$8,810,869	\$8,810,869	0.0%
516813 - Advertising-Print	\$3,207	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$1,216	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,109	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,342	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$160	\$2,375	\$0	(\$2,375)	-100.0%
517020 - Photocopying	\$252	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,490	\$7,000	\$0	(\$7,000)	-100.0%
517110 - Training - Info Tech	\$44,580	\$0	\$66,000	\$66,000	0.0%
517200 - Postage	\$18	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,583	\$1,500	\$0	(\$1,500)	-100.0%
517300 - Freight & Express Mail	\$195	\$1,500	\$0	(\$1,500)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$885	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,997	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,077	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$121,032	\$150,142	\$151,395	\$1,253	0.8%
519006 - Human Resources Services	\$38,988	\$52,049	\$62,364	\$10,315	19.8%
519010 - Administrative Service Charge	\$0	\$219,771	\$1,152,446	\$932,675	424.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519040 - Moving State Agencies	\$25,621	\$6,000	\$0	(\$6,000)	-100.0%
Total	\$293,606	\$469,964	\$10,266,683	\$9,796,719	2,084.6%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$11,113	\$0	(\$11,113)	-100.0%
523620 - Single Audit Allocation	\$2,403	\$0	\$0	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$338,095	\$0	\$0	\$0	0.0%
Total	\$340,498	\$11,113	\$0	(\$11,113)	-100.0%
Rental Other					
514550 - Rental - Auto	\$41,471	\$36,000	\$0	(\$36,000)	-100.0%
514650 - Rental - Office Equipment	\$12,323	\$12,733	\$0	(\$12,733)	-100.0%
515000 - Rental - Other	\$955	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$54,749	\$49,733	\$0	(\$49,733)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$427,081	\$95,402	\$940,721	\$845,319	886.1%
514010 - Rent Land&Bldgs-Non-Office	\$34,979	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$344,680	\$359,444	\$363,834	\$4,390	1.2%
Total	\$806,740	\$454,846	\$1,304,555	\$849,709	186.8%
Property and Maintenance					
510200 - Disposal	\$340	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$10,731	\$7,500	\$0	(\$7,500)	-100.0%
512000 - Repair & Maint - Buildings	\$69	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$728	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$6,602	\$300,000	\$766,797	\$466,797	155.6%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$295,341	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,291	\$6,710	\$670,946	\$664,236	9,899.2%
513015 - Repair & Maintenance - Softwar	\$3,287,110	\$900,000	\$1,246,039	\$346,039	38.4%
513020 - Rep&Maint-Data Processg Equip	\$19,285	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$9,469	\$0	\$0	\$0	0.0%
Total	\$3,630,965	\$1,214,210	\$2,683,782	\$1,469,572	121.0%
Grants Rollup					
550220 - Grants	\$935,000	\$635,000	\$0	(\$635,000)	-100.0%
Total	\$935,000	\$635,000	\$0	(\$635,000)	-100.0%
Grand Total	\$20,279,178	\$21,865,149	\$36,174,008	\$14,308,859	65.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58100 - Information Technology	\$17,311,616	\$17,960,345	\$32,023,120	\$14,062,775	78.3%
59300 - Financial Management Fund	\$2,967,562	\$3,904,804	\$4,150,888	\$246,084	6.3%
Total	\$20,279,178	\$21,865,149	\$36,174,008	\$14,308,859	65.4%



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



Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Finance and management - budget and management	11.00	\$1,507,897	\$1,468,594	\$1,376,648
Finance and management - financial operations	19.00	\$3,578,708	\$3,022,716	\$2,819,330
Total	30.00	\$5,086,605	\$4,491,310	\$4,195,978
Fund Type				
General Funds		\$1,071,743	\$1,076,522	\$1,109,412
IDT Funds		\$436,154	\$392,072	\$267,236
ISF Funds		\$3,578,708	\$3,022,716	\$2,819,330
Total		\$5,086,605	\$4,491,310	\$4,195,978



Finance & Management

Finance and management - budget and management

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$933,149	\$883,140	\$751,037
Fringe Benefits	\$325,267	\$352,099	\$363,250
Contracted and 3rd Party Service	\$5,245	\$1,408	\$6,018
PerDiem and Other Personal Services	\$0	\$0	\$196
Equipment	\$1,858	\$2,546	\$2,550
IT/Telecom Services and Equipment	\$50,683	\$37,794	\$36,926
Travel	\$12,211	\$11,640	\$10,866
Supplies	\$3,305	\$5,234	\$3,800
Other Purchased Services	\$44,429	\$48,962	\$50,809
Other Operating Expenses	\$11,713	\$1,278	\$28,106
Rental Other	\$4,930	\$5,325	\$5,029
Rental Property	\$115,106	\$119,168	\$118,061
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,507,897	\$1,468,594	\$1,376,648
Fund Type			
General Funds	\$1,071,743	\$1,076,522	\$1,109,412
IDT Funds	\$436,154	\$392,072	\$267,236
Total	\$1,507,897	\$1,468,594	\$1,376,648

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020001	054000 - Director Budget & Management	1.0	1.0	77,022	30,610	5,892	113,524
020003	486700 - Budget & Management Analyst	1.0	1.0	60,154	27,008	4,602	91,764
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	82,056	15,545	6,277	103,878
020007	486700 - Budget & Management Analyst	1.0	1.0	62,005	19,524	4,743	86,272
020008	525800 - Sr.Prncpl Budgt and Mgmt Anal	1.0	1.0	70,325	21,139	5,380	96,844
020010	068100 - Admin Support Coordinator	1.0	1.0	55,827	26,243	4,270	86,340
020014	053800 - Senior Budget & Mgt Analyst	1.0	1.0	89,398	26,008	6,839	122,245
020069	053800 - Senior Budget & Mgt Analyst	1.0	1.0	77,542	35,838	5,932	119,312
027001	90120A - Commissioner	1.0	1.0	105,061	27,286	8,037	140,384
027003	90570D - Deputy Commissioner	1.0	1.0	88,802	26,557	6,794	122,153
027004	95250E - Executive Assistant	1.0	1.0	0	17,157	0	17,157
Total		11.0	11.0	768,192	272,915	58,766	1,099,873

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$915,129	\$560,887	\$574,330	\$13,443	2.4%
500010 - Exempt	\$16,732	\$277,522	\$193,864	(\$83,658)	-30.1%
500040 - Temporary Employees	\$1,001	\$44,731	\$0	(\$44,731)	-100.0%
500060 - Overtime	\$287	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$17,157)	(\$17,157)	0.0%
Total	\$933,149	\$883,140	\$751,037	(\$132,103)	-15.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$68,981	\$42,908	\$43,937	\$1,029	2.4%
501010 - FICA - Exempt	\$1,243	\$21,231	\$14,832	(\$6,399)	-30.1%
501040 - FICA - Temporaries	\$77	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$91,202	\$105,099	\$92,410	(\$12,689)	-12.1%
501510 - Health Ins - Exempt	\$1,966	\$23,967	\$39,936	\$15,969	66.6%
502000 - Retirement - Classified Empl	\$144,225	\$111,161	\$98,269	(\$12,892)	-11.6%
502010 - Retirement - Exempt	\$2,158	\$32,290	\$26,856	(\$5,434)	-16.8%
502500 - Dental - Classified Employees	\$7,263	\$6,084	\$7,952	\$1,868	30.7%
502510 - Dental - Exempt	\$133	\$1,352	\$2,982	\$1,630	120.6%
503000 - Life Ins - Classified Empl	\$3,581	\$2,690	\$2,042	(\$648)	-24.1%
503010 - Life Ins - Exempt	\$72	\$781	\$691	(\$90)	-11.5%
503500 - LTD - Classified Employees	\$1,887	\$1,585	\$1,001	(\$584)	-36.8%
503510 - LTD - Exempt	\$34	\$459	\$446	(\$13)	-2.8%
504000 - EAP - Classified Empl	\$374	\$306	\$239	(\$67)	-21.9%
504010 - EAP - Exempt	\$7	\$68	\$90	\$22	32.4%
505200 - Workers Comp - Ins Premium	\$1,663	\$1,748	\$31,267	\$29,519	1,688.7%
505500 - Unemployment Compensation	\$400	\$300	\$300	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$70	\$0	(\$70)	-100.0%
Total	\$325,267	\$352,099	\$363,250	\$11,151	3.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$340	\$1,408	\$1,020	(\$388)	-27.6%
507600 - Other Contr and 3Rd Pty Serv	\$4,905	\$0	\$4,998	\$4,998	0.0%
Total	\$5,245	\$1,408	\$6,018	\$4,610	327.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$196	\$196	0.0%
Total	\$0	\$0	\$196	\$196	0.0%
Equipment					
522700 - Furniture & Fixtures	\$1,858	\$2,546	\$2,550	\$4	0.2%
Total	\$1,858	\$2,546	\$2,550	\$4	0.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$232	\$302	\$255	(\$47)	-15.6%
516625 - Telecom-Internetaccess-Dial-Up	\$67	\$0	\$68	\$68	0.0%
516651 - Telecom-Data Telecom Services	\$600	\$0	\$408	\$408	0.0%
516658 - Telecom-Conf Calling Services	\$205	\$46	\$62	\$16	34.8%
516659 - Telecom-Wireless Phone Service	\$2,063	\$2,790	\$2,952	\$162	5.8%
516671 - It Intsvccost-Vision/Isdassess	\$19,551	\$8,850	\$12,582	\$3,732	42.2%
516672 - It Intsvccost- Dii - Telephone	\$5,906	\$7,560	\$6,082	(\$1,478)	-19.6%
516678 - It Inter Svc Cost User Support	\$3,763	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,611	\$12,698	\$11,660	(\$1,038)	-8.2%
522210 - Info Tech Purchases-Hardware	\$1,305	\$1,326	\$0	(\$1,326)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,052	\$4,222	\$2,500	(\$1,722)	-40.8%
522217 - Hw - Printers,Copiers,Scanners	\$992	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$336	\$0	\$357	\$357	0.0%
Total	\$50,683	\$37,794	\$36,926	(\$868)	-2.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,779	\$667	\$1,660	\$993	148.9%
518010 - Travel-Inst-Other Transp-Emp	\$1,811	\$1,183	\$1,144	(\$39)	-3.3%
518030 - Travel-Inst-Lodging-Emp	\$160	\$0	\$0	\$0	0.0%



Finance & Management

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	\$36	\$37	\$0	(\$37)	-100.0%
518050 - Conference - Instate - Emp	\$520	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$617	\$498	\$657	\$159	31.9%
518510 - Travel-Outst-Other Trans-Emp	\$1,566	\$1,547	\$1,050	(\$497)	-32.1%
518520 - Travel-Outst-Meals-Emp	\$315	\$820	\$550	(\$270)	-32.9%
518530 - Travel-Outst-Lodging-Emp	\$5,225	\$6,127	\$5,456	(\$671)	-11.0%
518540 - Travel-Outst-Incidentals-Emp	\$182	\$761	\$349	(\$412)	-54.1%
Total	\$12,211	\$11,640	\$10,866	(\$774)	-6.6%
Supplies					
520000 - Office Supplies	\$2,857	\$4,626	\$3,570	(\$1,056)	-22.8%
520500 - Other General Supplies	\$377	\$0	\$153	\$153	0.0%
520700 - Food	\$0	\$287	\$0	(\$287)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$71	\$321	\$77	(\$244)	-76.0%
Total	\$3,305	\$5,234	\$3,800	(\$1,434)	-27.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$1,899	\$2,591	\$692	36.4%
516010 - Insurance - General Liability	\$3,190	\$1,411	\$2,065	\$654	46.4%
516500 - Dues	\$18,077	\$17,812	\$18,318	\$506	2.8%
516820 - Advertising - Job Vacancies	\$0	\$510	\$514	\$4	0.8%
517000 - Printing and Binding	\$2,950	\$4,590	\$3,570	(\$1,020)	-22.2%
517020 - Photocopying	\$2,936	\$5,143	\$4,433	(\$710)	-13.8%
517100 - Registration For Meetings&Conf	\$2,230	\$1,724	\$2,275	\$551	32.0%
517200 - Postage	\$44	\$649	\$659	\$10	1.5%
517205 - Postage - Bgs Postal Svcs Only	\$26	\$0	\$174	\$174	0.0%
517300 - Freight & Express Mail	\$14	\$41	\$110	\$69	168.3%
517400 - Instate Conf, Meetings, Etc	\$265	\$0	\$104	\$104	0.0%
517500 - Outside Conf, Meetings, Etc	\$530	\$388	\$260	(\$128)	-33.0%
519000 - Other Purchased Services	\$1,330	\$0	\$1,357	\$1,357	0.0%
519005 - Agency Fee	\$8,077	\$9,732	\$8,847	(\$885)	-9.1%
519006 - Human Resources Services	\$4,761	\$5,063	\$5,532	\$469	9.3%
Total	\$44,429	\$48,962	\$50,809	\$1,847	3.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11,713	\$1,278	\$28,106	\$26,828	2,099.2%
Total	\$11,713	\$1,278	\$28,106	\$26,828	2,099.2%
Rental Other					
514550 - Rental - Auto	\$1,390	\$1,714	\$1,418	(\$296)	-17.3%
514650 - Rental - Office Equipment	\$3,540	\$3,611	\$3,611	\$0	0.0%
Total	\$4,930	\$5,325	\$5,029	(\$296)	-5.6%
Rental Property					
515010 - Fee-For-Space Charge	\$115,106	\$119,168	\$118,061	(\$1,107)	-0.9%
Total	\$115,106	\$119,168	\$118,061	(\$1,107)	-0.9%
Property and Maintenance					
Total	\$0	\$0	\$0	\$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	\$1,507,897	\$1,468,594	\$1,376,648	(\$91,946)	-6.3%



Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,071,743	\$1,076,522	\$1,109,412	\$32,890	3.1%
21500 - Inter-Unit Transfers Fund	\$436,154	\$392,072	\$267,236	(\$124,836)	-31.8%
Total	\$1,507,897	\$1,468,594	\$1,376,648	(\$91,946)	-6.3%



Finance & Management

Finance and management - financial operations

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,457,481	\$1,384,581	\$1,408,730
Fringe Benefits	\$637,944	\$618,417	\$653,255
Contracted and 3rd Party Service	\$250,371	\$0	\$0
PerDiem and Other Personal Services	\$0	\$264,668	\$262,125
Equipment	\$33,006	\$1,018	\$1,020
IT/Telecom Services and Equipment	\$662,263	\$640,162	\$289,058
Travel	\$8,604	\$6,830	\$7,602
Supplies	\$6,209	\$8,051	\$6,994
Other Purchased Services	\$389,349	\$51,740	\$81,211
Other Operating Expenses	\$29,024	\$2,119	\$3,371
Rental Other	\$6,436	\$1,861	\$3,473
Rental Property	\$96,662	\$42,137	\$101,308
Property and Maintenance	\$1,361	\$1,132	\$1,183
Debt Service and Interest	\$0	\$0	\$0
Total	\$3,578,708	\$3,022,716	\$2,819,330
Fund Type			
ISF Funds	\$3,578,708	\$3,022,716	\$2,819,330
Total	\$3,578,708	\$3,022,716	\$2,819,330

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To provide statewide managers and business with a framework for developing and evaluating internal controls.					
Percentage of YES responses to total questions on the Internal Control Questionnaire	95.0%	95.0%	96.0%	96.0%	96.0%
Percentage of yes questions that Pass the Validation Review	95.0%	95.0%	96.0%	96.0%	96.0%

Position Detail

Position Number	Classification	FY 2014		FY 2015		Statutory	
		FTE	Count	Salary	Benefits Total	Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	72,675	13,885	5,560	92,120
020012	031900 - Director Financial Operations	1.0	1.0	107,494	45,247	8,224	160,965
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	70,824	21,227	5,418	97,469
020016	063900 - Helpdesk Analyst III	1.0	1.0	70,824	34,649	5,418	110,891
020026	487200 - Vision Support Specialist II	1.0	1.0	62,816	27,480	4,806	95,102
020028	068300 - VISION Financial Analyst II	1.0	1.0	53,310	10,458	4,078	67,846
020034	487200 - Vision Support Specialist II	1.0	1.0	51,626	17,830	3,950	73,406
020037	064100 - VISION Operations Analyst IV	1.0	1.0	75,026	29,641	5,740	110,407
020044	013300 - Statewide Grants Administrator	1.0	1.0	91,333	38,278	6,987	136,598
020046	030400 - Director Statewide Reporting	1.0	1.0	82,742	15,666	6,330	104,738
020046	030400 - Director Statewide Reporting	1.0	1.0	94,453	17,738	7,226	119,417
020051	064300 - Vision Financial Analyst I	1.0	1.0	53,602	31,601	4,100	89,303
020052	068300 - VISION Financial Analyst II	1.0	1.0	56,971	18,776	4,358	80,105
020053	065000 - Dir Statewide Accounting	1.0	1.0	77,605	35,848	5,936	119,389
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	64,210	27,727	4,912	96,849



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020055	018100 - Change Management Director	1.0	1.0	77,584	22,423	5,935	105,942
020070	487200 - Vision Support Specialist II	1.0	1.0	64,584	33,545	4,940	103,069
020071	056600 - Asst Dir of Statewide Account	1.0	1.0	70,824	34,649	5,418	110,891
020073	068300 - VISION Financial Analyst II	1.0	1.0	53,310	31,550	4,078	88,938
Total		19.0	19.0	1,351,813	508,218	103,414	1,963,445

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,425,787	\$1,358,630	\$1,351,813	(\$6,817)	-0.5%
500040 - Temporary Employees	\$3,303	\$0	\$28,764	\$28,764	0.0%
500060 - Overtime	\$28,392	\$25,951	\$28,153	\$2,202	8.5%
Total	\$1,457,481	\$1,384,581	\$1,408,730	\$24,149	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$107,223	\$103,938	\$103,414	(\$524)	-0.5%
501040 - FICA - Temporaries	\$255	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$252,140	\$254,918	\$249,545	(\$5,373)	-2.1%
502000 - Retirement - Classified Empl	\$244,110	\$232,461	\$231,294	(\$1,167)	-0.5%
502500 - Dental - Classified Employees	\$17,296	\$14,196	\$18,886	\$4,690	33.0%
503000 - Life Ins - Classified Empl	\$5,183	\$5,624	\$4,814	(\$810)	-14.4%
503500 - LTD - Classified Employees	\$2,799	\$1,496	\$3,109	\$1,613	107.8%
504000 - EAP - Classified Empl	\$745	\$714	\$570	(\$144)	-20.2%
505200 - Workers Comp - Ins Premium	\$3,968	\$3,233	\$39,303	\$36,070	1,115.7%
505500 - Unemployment Compensation	\$4,175	\$1,624	\$2,320	\$696	42.9%
505700 - Catamount Health Assessment	\$48	\$213	\$0	(\$213)	-100.0%
Total	\$637,944	\$618,417	\$653,255	\$34,838	5.6%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$250,371	\$0	\$0	\$0	0.0%
Total	\$250,371	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$264,668	\$262,125	(\$2,543)	-1.0%
Total	\$0	\$264,668	\$262,125	(\$2,543)	-1.0%
Equipment					
522700 - Furniture & Fixtures	\$33,006	\$1,018	\$1,020	\$2	0.2%
Total	\$33,006	\$1,018	\$1,020	\$2	0.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$65	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$13	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$828	\$0	\$847	\$847	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$51,543	\$4,849	\$21,732	\$16,883	348.2%
516672 - It Intsvccost- Dii - Telephone	\$8,589	\$14,638	\$9,227	(\$5,411)	-37.0%
516678 - It Inter Svc Cost User Support	\$406,413	\$584,952	\$219,983	(\$364,969)	-62.4%
516685 - It Int Svc Dii Allocated Fee	\$192,271	\$25,920	\$30,739	\$4,819	18.6%
522200 - Hw - Other Info Tech	\$387	\$1,579	\$0	(\$1,579)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$259	\$7,000	\$5,000	(\$2,000)	-28.6%
522220 - Software - Other	\$1,895	\$918	\$1,530	\$612	66.7%
522222 - Sw-Database&Management Sys	\$0	\$306	\$0	(\$306)	-100.0%
Total	\$662,263	\$640,162	\$289,058	(\$351,104)	-54.8%



Finance & Management

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$183	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$168	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$417	\$285	\$459	\$174	61.1%
518510 - Travel-Outst-Other Trans-Emp	\$2,551	\$1,984	\$2,040	\$56	2.8%
518520 - Travel-Outst-Meals-Emp	\$848	\$823	\$867	\$44	5.3%
518530 - Travel-Outst-Lodging-Emp	\$4,243	\$3,602	\$4,080	\$478	13.3%
518540 - Travel-Outst-Incidentals-Emp	\$187	\$136	\$156	\$20	14.7%
Total	\$8,604	\$6,830	\$7,602	\$772	11.3%
Supplies					
520000 - Office Supplies	\$4,479	\$7,257	\$5,610	(\$1,647)	-22.7%
520500 - Other General Supplies	\$461	\$0	\$474	\$474	0.0%
520540 - Educational Supplies	\$98	\$0	\$0	\$0	0.0%
520700 - Food	\$98	\$198	\$133	(\$65)	-32.8%
520712 - Water	\$30	\$0	\$31	\$31	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,043	\$441	\$510	\$69	15.6%
521510 - Subscriptions	\$0	\$155	\$236	\$81	52.3%
Total	\$6,209	\$8,051	\$6,994	(\$1,057)	-13.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$168	\$3,208	\$4,476	\$1,268	39.5%
516010 - Insurance - General Liability	\$7,519	\$4,721	\$3,567	(\$1,154)	-24.4%
516500 - Dues	\$1,603	\$956	\$1,479	\$523	54.7%
516550 - Licenses	\$0	\$4,244	\$0	(\$4,244)	-100.0%
516820 - Advertising - Job Vacancies	\$147	\$1,836	\$612	(\$1,224)	-66.7%
517000 - Printing and Binding	\$7,646	\$3,242	\$7,836	\$4,594	141.7%
517020 - Photocopying	\$2,165	\$163	\$2,218	\$2,055	1,260.7%
517050 - Process&Printg Films, Microfilm	\$814	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,967	\$1,530	\$4,080	\$2,550	166.7%
517200 - Postage	\$6,163	\$97	\$6,293	\$6,196	6,387.6%
517205 - Postage - Bgs Postal Svcs Only	\$666	\$0	\$638	\$638	0.0%
517300 - Freight & Express Mail	\$1,441	\$1,060	\$1,479	\$419	39.5%
517500 - Outside Conf, Meetings, Etc	\$2,055	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$308,921	(\$110)	\$0	\$110	-100.0%
519005 - Agency Fee	\$29,485	\$20,809	\$33,489	\$12,680	60.9%
519006 - Human Resources Services	\$11,360	\$9,984	\$14,585	\$4,601	46.1%
519040 - Moving State Agencies	\$5,230	\$0	\$459	\$459	0.0%
Total	\$389,349	\$51,740	\$81,211	\$29,471	57.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$27,711	\$2,119	\$3,371	\$1,252	59.1%
523660 - Taxes	\$1,313	\$0	\$0	\$0	0.0%
Total	\$29,024	\$2,119	\$3,371	\$1,252	59.1%
Rental Other					
514550 - Rental - Auto	\$448	\$27	\$459	\$432	1,600.0%
514650 - Rental - Office Equipment	\$5,967	\$1,826	\$3,005	\$1,179	64.6%
515000 - Rental - Other	\$22	\$8	\$9	\$1	12.5%
Total	\$6,436	\$1,861	\$3,473	\$1,612	86.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$96,662	\$42,137	\$101,308	\$59,171	140.4%
Total	\$96,662	\$42,137	\$101,308	\$59,171	140.4%
Property and Maintenance					
510200 - Disposal	\$618	\$368	\$622	\$254	69.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$744	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$764	\$561	(\$203)	-26.6%
Total	\$1,361	\$1,132	\$1,183	\$51	4.5%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,578,708	\$3,022,716	\$2,819,330	(\$203,386)	-6.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
59300 - Financial Management Fund	\$3,578,708	\$3,022,716	\$2,819,330	(\$203,386)	-6.7%
Total	\$3,578,708	\$3,022,716	\$2,819,330	(\$203,386)	-6.7%



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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Human resources - employee benefits & wellness	11.00	\$1,718,404	\$1,740,563	\$1,760,667
Human resources - operations	74.00	\$8,605,309	\$7,232,726	\$8,390,736
Total	85.00	\$10,323,713	\$8,973,289	\$10,151,403
Fund Type				
General Funds		\$2,020,492	\$1,690,943	\$1,863,255
IDT Funds		\$557,949	\$724,939	\$537,308
ISF Funds		\$7,496,794	\$6,312,495	\$7,505,928
Special Fund		\$248,478	\$244,912	\$244,912
Total		\$10,323,713	\$8,973,289	\$10,151,403

Human resources - operations

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,698,106	\$4,268,256	\$4,715,893
Fringe Benefits	\$2,001,025	\$2,038,422	\$2,291,406
Contracted and 3rd Party Service	\$345,730	\$69,062	\$69,062
PerDiem and Other Personal Services	\$30	\$3,000	\$239,805
Equipment	\$9,792	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$929,931	\$457,933	\$230,040
Travel	\$21,789	\$10,175	\$10,175
Supplies	\$27,780	\$16,900	\$26,900
Other Purchased Services	\$106,296	\$44,270	\$355,375
Other Operating Expenses	\$173,956	\$154,259	\$154,259
Rental Other	\$18,561	\$11,198	\$11,198
Rental Property	\$266,139	\$154,351	\$281,723
Property and Maintenance	\$6,174	\$2,900	\$2,900
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$8,605,309	\$7,232,726	\$8,390,736
Fund Type			
General Funds	\$2,020,492	\$1,690,943	\$1,863,255
IDT Funds	\$557,949	\$710,528	\$537,308
ISF Funds	\$5,778,390	\$4,586,343	\$5,745,261
Special Fund	\$248,478	\$244,912	\$244,912
Total	\$8,605,309	\$7,232,726	\$8,390,736

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To create a planned process for conducting class action classification reviews to ensure jobs are up to date, to realign job series, and to ensure employees are compensated fairly for the work they are expected to perform. In addition, to provide a mechanism to manage the impact on budgets, including an opportunity for legislative review of funding impact before job changes are implemented.					
Number of Class action RFR's processed	0	41	0	56	75
Number of class action reviews resulting in increase in the salary & wages of 1% or greater to the department budget	0.0%0	1.0%1	0.0%0	0.0%0	2.0%2
Turnaround times for class action RFRs	0	77	0	81	90



Human Resources

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	80,038	36,280	6,123	122,441
040007	044400 - Compensation&Workforce Analyst	1.0	1.0	87,318	37,568	6,680	131,566
040011	066700 - Classification Analyst	1.0	1.0	79,019	30,347	6,045	115,411
040016	066700 - Classification Analyst	1.0	1.0	72,467	29,188	5,544	107,199
040018	066700 - Classification Analyst	1.0	1.0	79,019	22,677	6,045	107,741
040020	489300 - Human Resources Dir of Oper	1.0	1.0	97,614	33,639	7,467	138,720
040021	066400 - DHR Administrative Servcs Dir	1.0	1.0	102,398	40,237	7,834	150,469
040022	496300 - Senior Labor Relations Spec	1.0	1.0	59,654	27,576	4,564	91,794
040029	455900 - Directr Wrkforce Plning & Dev	1.0	1.0	80,038	15,188	6,123	101,349
040032	046900 - DHR Investigator	1.0	1.0	50,274	17,591	3,846	71,711
040033	095200 - HR Administrator III	1.0	1.0	51,938	25,555	3,973	81,466
040034	056300 - Employment Coordinator	1.0	1.0	48,776	30,748	3,731	83,255
040037	066300 - Classification Director	1.0	1.0	91,333	17,186	6,987	115,506
040038	056300 - Employment Coordinator	1.0	1.0	48,776	9,656	3,731	62,163
040051	043600 - Labor Relations Specialist	1.0	1.0	52,790	18,035	4,038	74,863
040056	017701 - HCM Functional Analyst - T&L	1.0	1.0	56,098	26,955	4,291	87,344
040059	044407 - Human Res Dir AC: Wrkforce Dev	1.0	1.0	75,026	21,971	5,740	102,737
040518	530210 - HR Field Operation Director	1.0	1.0	85,530	37,251	6,543	129,324
040519	095300 - HR Administrator IV	1.0	1.0	68,266	13,104	5,222	86,592
040520	095500 - HR Manager	1.0	1.0	68,307	13,111	5,225	86,643
040523	041200 - HR Litigation Paralegal	1.0	1.0	55,827	26,243	4,270	86,340
040524	095200 - HR Administrator III	1.0	1.0	66,206	33,832	5,065	105,103
040525	095200 - HR Administrator III	1.0	1.0	46,946	25,356	3,592	75,894
040526	095500 - HR Manager	1.0	1.0	72,987	29,280	5,583	107,850
040527	095200 - HR Administrator III	1.0	1.0	59,114	32,576	4,522	96,212
040528	095300 - HR Administrator IV	1.0	1.0	56,971	32,198	4,358	93,527
040529	095100 - HR Administrator II	1.0	1.0	50,710	31,091	3,879	85,680
040530	095300 - HR Administrator IV	1.0	1.0	64,584	20,123	4,940	89,647
040531	095300 - HR Administrator IV	1.0	1.0	55,120	31,870	4,216	91,206
040532	095500 - HR Manager	1.0	1.0	68,307	28,451	5,225	101,983
040533	532900 - Recruitment Services Supr	1.0	1.0	79,310	22,728	6,067	108,105
040534	095200 - HR Administrator III	1.0	1.0	46,946	25,356	3,592	75,894
040535	095300 - HR Administrator IV	1.0	1.0	53,310	25,798	4,078	83,186
040536	095500 - HR Manager	1.0	1.0	66,144	28,068	5,060	99,272
040537	095500 - HR Manager	1.0	1.0	66,144	33,820	5,060	105,024
040538	095300 - HR Administrator IV	0.8	1.0	48,639	9,631	3,721	61,991
040539	095500 - HR Manager	1.0	1.0	70,616	28,859	5,402	104,877
040540	095100 - HR Administrator II	1.0	1.0	55,827	26,243	4,270	86,340
040541	095000 - HR Administrator I	1.0	1.0	58,968	26,799	4,511	90,278
040542	046900 - DHR Investigator	1.0	1.0	59,114	32,576	4,522	96,212
040545	095100 - HR Administrator II	1.0	1.0	44,346	16,542	3,392	64,280
040546	095200 - HR Administrator III	1.0	1.0	51,938	10,215	3,973	66,126
040548	095100 - HR Administrator II	1.0	1.0	66,123	20,395	5,059	91,577
040549	095200 - HR Administrator III	1.0	1.0	50,274	31,013	3,846	85,133
040550	095300 - HR Administrator IV	1.0	1.0	58,781	18,960	4,496	82,237
040551	095500 - HR Manager	1.0	1.0	64,022	33,445	4,897	102,364
040552	095200 - HR Administrator III	1.0	1.0	64,334	33,501	4,922	102,757
040553	095200 - HR Administrator III	1.0	1.0	64,334	12,409	4,922	81,665
040554	095200 - HR Administrator III	1.0	1.0	64,334	27,749	4,922	97,005
040555	095200 - HR Administrator III	1.0	1.0	62,566	12,096	4,786	79,448
040556	095100 - HR Administrator II	1.0	1.0	50,710	17,669	3,879	72,258
040557	041200 - HR Litigation Paralegal	1.0	1.0	47,486	30,519	3,633	81,638
040558	046900 - DHR Investigator	1.0	1.0	70,013	28,753	5,356	104,122
040559	046800 - DHR Senior Investigator	1.0	1.0	64,022	33,445	4,897	102,364
040560	489600 - ESS Coordinator	1.0	1.0	53,310	31,550	4,078	88,938
040562	466900 - Systems Analyst III	1.0	1.0	56,576	26,375	4,328	87,279
040563	041500 - Staff Assistant	1.0	1.0	44,346	24,903	3,392	72,641
040564	046800 - DHR Senior Investigator	1.0	1.0	62,005	33,089	4,743	99,837
040565	095700 - Senior Human Resources Manager	1.0	1.0	75,109	35,407	5,746	116,262
040566	095300 - HR Administrator IV	1.0	1.0	53,310	25,798	4,078	83,186
040567	056200 - Recruitment Svcs Specialist	1.0	1.0	47,861	24,833	3,661	76,355
040568	458100 - Help Desk Specialist I	1.0	1.0	41,974	24,488	3,211	69,673
040571	095100 - HR Administrator II	1.0	1.0	44,346	29,964	3,392	77,702
040572	534000 - Reports Manager - VTHR	1.0	1.0	58,261	19,003	4,457	81,721
040575	056300 - Employment Coordinator	1.0	1.0	51,938	25,555	3,973	81,466
040577	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	46,946	25,356	3,592	75,894
040578	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	46,946	25,356	3,592	75,894



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	52,790	26,377	4,038	83,205
047001	90120A - Commissioner	1.0	1.0	104,893	28,260	8,024	141,177
047002	90570D - Deputy Commissioner	1.0	1.0	94,931	27,206	7,262	129,399
047004	91590E - Private Secretary	1.0	1.0	58,739	7,242	4,494	70,475
047005	95871E - General Counsel II	1.0	1.0	102,981	33,018	7,878	143,877
047011	95360E - Principal Assistant	1.0	1.0	79,851	36,247	6,109	122,207
047012	95867E - Staff Attorney II	1.0	1.0	52,728	21,946	4,034	78,708
Total		73.8	74.0	4,689,593	1,913,445	358,747	6,961,785

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,629,151	\$3,982,400	\$4,195,470	\$213,070	5.4%
500010 - Exempt	\$27,611	\$383,012	\$494,123	\$111,111	29.0%
500040 - Temporary Employees	\$213	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$41,131	\$11,300	\$11,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$123,456)	\$0	\$123,456	-100.0%
Total	\$4,698,106	\$4,268,256	\$4,715,893	\$447,637	10.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$342,970	\$304,497	\$320,946	\$16,449	5.4%
501010 - FICA - Exempt	\$2,118	\$29,299	\$37,801	\$8,502	29.0%
501040 - FICA - Temporaries	\$16	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$774,575	\$831,335	\$948,619	\$117,284	14.1%
501510 - Health Ins - Exempt	\$4,670	\$54,885	\$89,790	\$34,905	63.6%
502000 - Retirement - Classified Empl	\$769,292	\$680,996	\$717,843	\$36,847	5.4%
502010 - Retirement - Exempt	\$3,390	\$43,636	\$55,090	\$11,454	26.2%
502500 - Dental - Classified Employees	\$54,463	\$44,616	\$67,592	\$22,976	51.5%
502510 - Dental - Exempt	\$287	\$4,054	\$5,964	\$1,910	47.1%
503000 - Life Ins - Classified Empl	\$18,397	\$16,486	\$14,934	(\$1,552)	-9.4%
503010 - Life Ins - Exempt	\$90	\$1,586	\$1,759	\$173	10.9%
503500 - LTD - Classified Employees	\$9,836	\$8,806	\$8,498	(\$308)	-3.5%
503510 - LTD - Exempt	\$67	\$936	\$1,136	\$200	21.4%
504000 - EAP - Classified Empl	\$2,494	\$2,246	\$2,040	(\$206)	-9.2%
504010 - EAP - Exempt	\$12	\$204	\$180	(\$24)	-11.8%
504530 - Employee Tuition Costs	\$220	\$2,500	\$2,500	\$0	0.0%
504540 - Employee Moving Expense	\$2,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$11,889	\$12,040	\$16,414	\$4,374	36.3%
505500 - Unemployment Compensation	\$3,516	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$722	\$300	\$300	\$0	0.0%
Total	\$2,001,025	\$2,038,422	\$2,291,406	\$252,984	12.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$129,513	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$96,254	\$61,062	\$61,062	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$29,408	\$0	\$0	\$0	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	\$38,938	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$1,617	\$2,500	\$2,500	\$0	0.0%
Total	\$345,730	\$69,062	\$69,062	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$222,822	\$222,822	0.0%



Human Resources

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
506200 - Other Pers Serv	\$0	\$0	\$13,963	\$13,963	0.0%
506220 - Transcripts	\$30	\$3,000	\$3,020	\$20	0.7%
Total	\$30	\$3,000	\$239,805	\$236,805	7,893.5%
Equipment					
522300 - Maintenance Equipment	\$744	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,048	\$2,000	\$2,000	\$0	0.0%
Total	\$9,792	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,987	\$0	\$0	\$0	0.0%
516620 - Internet	\$7,255	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,146	\$850	\$850	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,905	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,552	\$21,500	\$21,500	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$25,821	\$13,056	\$35,319	\$22,263	170.5%
516672 - It Intsvccost- Dii - Telephone	\$37,192	\$13,500	\$13,500	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$180	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$739,781	\$8,058	\$8,058	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$78,764	\$20,581	\$134,897	\$114,316	555.4%
522200 - Hw - Other Info Tech	\$0	\$1,500	\$1,500	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$13,705	\$8,000	\$8,000	\$0	0.0%
522220 - Software - Other	\$716	\$1,670	\$1,670	\$0	0.0%
522221 - Software - Office Technology	\$307	\$368,218	\$3,746	(\$364,472)	-99.0%
522258 - Hw-Personal Mobile Devices	\$99	\$1,000	\$1,000	\$0	0.0%
522261 - Hw-Other Communications	\$633	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$889	\$0	\$0	\$0	0.0%
Total	\$929,931	\$457,933	\$230,040	(\$227,893)	-49.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,433	\$5,100	\$5,100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$796	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$50	\$50	\$50	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$737	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$73	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$308	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$779	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$430	\$325	\$325	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,044	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$116	\$200	\$200	\$0	0.0%
Total	\$21,789	\$10,175	\$10,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$22,262	\$11,800	\$11,800	\$0	0.0%
520230 - Electrical Supplies	\$37	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$300	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$333	\$400	\$400	\$0	0.0%
520600 - Recognition/Awards	\$2,537	\$1,500	\$11,500	\$10,000	666.7%
520700 - Food	\$393	\$700	\$700	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$497	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,421	\$2,000	\$2,000	\$0	0.0%
Total	\$27,780	\$16,900	\$26,900	\$10,000	59.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,168	\$374	\$2,144	\$1,770	473.3%
516010 - Insurance - General Liability	\$10,313	\$2,483	\$14,777	\$12,294	495.1%
516500 - Dues	\$6,415	\$5,500	\$5,500	\$0	0.0%
516550 - Licenses	\$820	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,589	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$890	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$305	\$350	\$350	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,984	\$2,550	\$2,550	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,523	\$5,100	\$5,100	\$0	0.0%
517110 - Training - Info Tech	\$0	\$0	\$261,962	\$261,962	0.0%
517200 - Postage	\$521	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,155	\$750	\$750	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$299	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$876	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$50	\$50	\$0	0.0%
519000 - Other Purchased Services	\$2,062	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$3,410	\$11,136	\$11,136	\$0	0.0%
519006 - Human Resources Services	\$57,767	\$8,206	\$41,241	\$33,035	402.6%
519010 - Administrative Service Charge	\$0	\$2,771	\$4,815	\$2,044	73.8%
519040 - Moving State Agencies	\$200	\$2,500	\$2,500	\$0	0.0%
Total	\$106,296	\$44,270	\$355,375	\$311,105	702.7%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$6,916	\$6,916	\$0	0.0%
523380 - Laboratory Tests	\$30	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,625	\$343	\$343	\$0	0.0%
523990 - Court Judgments	\$74	\$0	\$0	\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$172,199	\$147,000	\$147,000	\$0	0.0%
551020 - Loss on Investments	\$29	\$0	\$0	\$0	0.0%
Total	\$173,956	\$154,259	\$154,259	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,140	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$11,414	\$9,198	\$9,198	\$0	0.0%
515000 - Rental - Other	\$7	\$0	\$0	\$0	0.0%
Total	\$18,561	\$11,198	\$11,198	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$90,986	\$92,792	\$92,792	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,050	\$650	\$650	\$0	0.0%
515010 - Fee-For-Space Charge	\$174,104	\$60,909	\$188,281	\$127,372	209.1%
Total	\$266,139	\$154,351	\$281,723	\$127,372	82.5%
Property and Maintenance					
510220 - Recycling	\$673	\$200	\$200	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,493	\$2,700	\$2,700	\$0	0.0%
513200 - Other Repair & Maint Serv	\$8	\$0	\$0	\$0	0.0%
Total	\$6,174	\$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%



Human Resources

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grand Total	\$8,605,309	\$7,232,726	\$8,390,736	\$1,158,010	16.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,020,492	\$1,690,943	\$1,863,255	\$172,312	10.2%
21500 - Inter-Unit Transfers Fund	\$557,949	\$710,528	\$537,308	(\$173,220)	-24.4%
21585 - Pers-Human Resourc Development	\$71,081	\$96,162	\$96,162	\$0	0.0%
21844 - PERS-Recruitment Services	\$177,397	\$148,750	\$148,750	\$0	0.0%
59300 - Financial Management Fund	\$1,829,637	\$858,955	\$899,476	\$40,521	4.7%
59600 - Human Resource Services	\$3,948,754	\$3,727,388	\$4,845,785	\$1,118,397	30.0%
Total	\$8,605,309	\$7,232,726	\$8,390,736	\$1,158,010	16.0%



Human resources - employee benefits & wellness

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$544,936	\$466,882	\$592,238
Fringe Benefits	\$240,070	\$235,514	\$335,110
Contracted and 3rd Party Service	\$245,362	\$360,093	\$273,473
Equipment	\$0	\$5,390	\$442
IT/Telecom Services and Equipment	\$55,568	\$81,226	\$27,004
Travel	\$4,133	\$5,840	\$5,840
Supplies	\$16,807	\$20,688	\$20,688
Other Purchased Services	\$604,981	\$515,451	\$456,393
Other Operating Expenses	\$0	\$153	\$153
Rental Other	\$5,885	\$4,588	\$4,588
Rental Property	\$0	\$43,884	\$43,884
Property and Maintenance	\$662	\$854	\$854
Total	\$1,718,404	\$1,740,563	\$1,760,667
Fund Type			
IDT Funds	\$0	\$14,411	\$0
ISF Funds	\$1,718,404	\$1,726,152	\$1,760,667
Total	\$1,718,404	\$1,740,563	\$1,760,667

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
The LiveWell program mission is to actively engage Vermont state employees and retirees to facilitate behavioral and cultural change to achieve healthy and effective individuals and worksites. They support the State employee and retiree population through partnership with health and wellness related resources both within and outside state government.					
% of Active employees and retirees receiving flu shot	0.0%	23.0%	0.0%	24.0%	25.0%
% of personal health assessment and biometric screenings performed for employee and retiree population	0.0%	21.0%	0.0%	22.0%	24.0%
% of employees participating in the Wellness Challenge	0.0%	21.0%	0.0%	22.0%	24.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	72,842	21,584	5,572	99,998
040008	040900 - Employee Benefits Administrator	1.0	1.0	53,310	31,550	4,078	88,938
040025	125100 - Health Educator: Wellness&Prev	1.0	1.0	48,776	30,748	3,731	83,255
040053	066001 - Benefits & Wellness Manager	1.0	1.0	63,398	33,335	4,850	101,583
040062	004400 - State Wellness Prog Coord	1.0	1.0	72,467	21,518	5,544	99,529
040063	040900 - Employee Benefits Administrator	1.0	1.0	56,971	26,446	4,358	87,775
040068	125100 - Health Educator: Wellness&Prev	1.0	1.0	48,776	30,748	3,731	83,255
040072	000300 - Clerk C	0.8	1.0	26,208	21,001	2,005	49,214
040167	089220 - Administrative Svcs Cord I	1.0	1.0	49,400	25,106	3,779	78,285



Human Resources

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	50,274	25,261	3,846	79,381
040576	040900 - Employee Benefits Administrator	1.0	1.0	49,816	17,510	3,811	71,137
Total		10.8	11.0	592,238	284,807	45,305	922,350

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$528,139	\$466,882	\$592,238	\$125,356	26.8%
500060 - Overtime	\$16,797	\$0	\$0	\$0	0.0%
Total	\$544,936	\$466,882	\$592,238	\$125,356	26.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$39,194	\$35,715	\$45,305	\$9,590	26.9%
501500 - Health Ins - Classified Empl	\$101,805	\$105,453	\$168,738	\$63,285	60.0%
502000 - Retirement - Classified Empl	\$86,904	\$79,882	\$101,332	\$21,450	26.9%
502500 - Dental - Classified Employees	\$6,697	\$6,086	\$10,934	\$4,848	79.7%
503000 - Life Ins - Classified Empl	\$1,895	\$1,935	\$2,109	\$174	9.0%
503500 - LTD - Classified Employees	\$1,137	\$1,139	\$1,364	\$225	19.8%
504000 - EAP - Classified Empl	\$316	\$306	\$330	\$24	7.8%
504530 - Employee Tuition Costs	\$140	\$3,411	\$3,411	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,886	\$1,587	\$1,587	\$0	0.0%
505700 - Catamount Health Assessment	\$96	\$0	\$0	\$0	0.0%
Total	\$240,070	\$235,514	\$335,110	\$99,596	42.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$140	\$5,619	\$5,619	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$245,222	\$353,983	\$267,363	(\$86,620)	-24.5%
507615 - Interpreters	\$0	\$491	\$491	\$0	0.0%
Total	\$245,362	\$360,093	\$273,473	(\$86,620)	-24.1%
Equipment					
522410 - Office Equipment	\$0	\$390	\$242	(\$148)	-37.9%
522700 - Furniture & Fixtures	\$0	\$5,000	\$200	(\$4,800)	-96.0%
Total	\$0	\$5,390	\$442	(\$4,948)	-91.8%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$71	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$433	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,509	\$5,929	\$5,929	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,944	\$3,556	\$3,556	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$9,722	\$4,059	\$4,059	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,497	\$10,382	\$11,660	\$1,278	12.3%
522216 - Hardware - Desktop & Laptop Pc	\$9,960	\$1,800	\$1,800	\$0	0.0%
522220 - Software - Other	\$208	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$1,224	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$55,500	\$0	(\$55,500)	-100.0%
Total	\$55,568	\$81,226	\$27,004	(\$54,222)	-66.8%
Travel					
517310 - Chemical Waste Shipments	\$0	\$125	\$125	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,087	\$5,080	\$5,080	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$89	\$200	\$200	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$955	\$375	\$375	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$20	\$60	\$60	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518530 - Travel-Outst-Lodging-Emp	(\$18)	\$0	\$0	\$0	0.0%
Total	\$4,133	\$5,840	\$5,840	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,637	\$5,680	\$5,680	\$0	0.0%
520540 - Educational Supplies	\$4,664	\$350	\$350	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$61	\$25	\$25	\$0	0.0%
521510 - Subscriptions	\$625	\$133	\$133	\$0	0.0%
521810 - Medical and Lab Supplies	\$7,821	\$14,000	\$14,000	\$0	0.0%
Total	\$16,807	\$20,688	\$20,688	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$330	\$190	\$190	\$0	0.0%
516010 - Insurance - General Liability	\$1,586	\$1,253	\$1,253	\$0	0.0%
516500 - Dues	\$690	\$450	\$450	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,543	\$1,543	\$0	0.0%
516815 - Advertising-Other	\$884	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$189	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$16,296	\$16,566	\$16,566	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,470	\$75	\$75	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,040	\$6,225	\$6,225	\$0	0.0%
519000 - Other Purchased Services	\$2,798	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$46,493	\$49,935	\$49,935	\$0	0.0%
519006 - Human Resources Services	\$9,185	\$4,142	\$5,532	\$1,390	33.6%
519010 - Administrative Service Charge	\$519,020	\$434,672	\$374,224	(\$60,448)	-13.9%
519040 - Moving State Agencies	\$0	\$400	\$400	\$0	0.0%
Total	\$604,981	\$515,451	\$456,393	(\$59,058)	-11.5%
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	\$3,491	\$3,400	\$3,400	\$0	0.0%
514650 - Rental - Office Equipment	\$2,394	\$1,188	\$1,188	\$0	0.0%
Total	\$5,885	\$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	\$0	\$16,466	\$16,466	\$0	0.0%
Total	\$0	\$43,884	\$43,884	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$360	\$80	\$80	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$302	\$774	\$774	\$0	0.0%
Total	\$662	\$854	\$854	\$0	0.0%
Grand Total	\$1,718,404	\$1,740,563	\$1,760,667	\$20,104	1.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$14,411	\$0	(\$14,411)	-100.0%
55100 - Medical Insurance Fund	\$1,653,504	\$1,637,742	\$1,647,166	\$9,424	0.6%



Human Resources

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
55200 - Dental Insurance Fund	\$54,928	\$57,124	\$78,995	\$21,871	38.3%
55300 - Life Insurance Fund	\$9,972	\$31,286	\$34,506	\$3,220	10.3%
Total	\$1,718,404	\$1,740,563	\$1,760,667	\$20,104	1.2%



Libraries

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Libraries	26.00	\$3,934,800	\$3,899,171	\$3,513,833
Total	26.00	\$3,934,800	\$3,899,171	\$3,513,833
Fund Type				
General Funds		\$2,404,258	\$2,746,649	\$2,275,682
Federal Funds		\$956,211	\$926,413	\$1,040,195
IDT Funds		\$93,086	\$99,088	\$95,393
Special Fund		\$481,245	\$127,021	\$102,563
Total		\$3,934,800	\$3,899,171	\$3,513,833



Libraries

Department/Program Description

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

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

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

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

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

Related Activities:

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

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

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

Goals/Objectives/Performance Measures

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

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

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

Enables resource sharing between all types of libraries;

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

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

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,306,231	\$1,345,019	\$904,541
Fringe Benefits	\$572,800	\$641,915	\$753,036
Contracted and 3rd Party Service	\$56,097	\$175,595	\$98,586
PerDiem and Other Personal Services	\$997	\$918	\$1,020
Equipment	\$33,509	\$11,194	\$1,530
IT/Telecom Services and Equipment	\$267,356	\$244,725	\$289,994
Travel	\$28,112	\$33,524	\$30,231
Supplies	\$529,899	\$530,378	\$509,907
Other Purchased Services	\$305,561	\$306,500	\$268,125
Other Operating Expenses	\$1,713	\$1,732	\$1,575
Rental Other	\$10,115	\$9,815	\$11,299
Rental Property	\$502,707	\$533,293	\$542,537



Libraries

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Property and Maintenance	\$4,373	\$3,227	\$2,876
Grants Rollup	\$315,332	\$61,336	\$98,576
Total	\$3,934,800	\$3,899,171	\$3,513,833
Fund Type			
General Funds	\$2,404,258	\$2,746,649	\$2,275,682
Federal Funds	\$956,211	\$926,413	\$1,040,195
IDT Funds	\$93,086	\$99,088	\$95,393
Special Fund	\$481,245	\$127,021	\$102,563
Total	\$3,934,800	\$3,899,171	\$3,513,833

Performance Measures

Objective / Performance Measure	FY 2014 Target	FY 2014 Actual	FY 2015 Target	FY 2015 Estimate	FY 2016 Estimate
To promote the free flow of information, library resources and sharing, access for citizens, and, appropriate tools and training for VT Librarians.					
Number of VTLIB ILL transactions processed with VTLIB materials	27,229	27,229	28,260	28,260	27,791
Number of public, academic and school ILL transactions facilitated through VTLIBs ILL system	78,912	78,912	80,342	80,342	96,410
Number of trained public, school and academic librarians throughout VT	21	21	35	35	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	55,827	18,445	4,270	78,542
780002	131000 - Assistant State Librarian	1.0	1.0	67,725	28,986	5,181	101,892
780003	001200 - Program Services Clerk	1.0	1.0	45,302	16,606	3,466	65,374
780007	220802 - Librarian C AC: Reference Lib	1.0	1.0	50,710	17,552	3,879	72,141
780010	001200 - Program Services Clerk	1.0	1.0	40,664	29,219	3,111	72,994
780024	220500 - Librarian A	1.0	1.0	51,397	31,093	3,932	86,422
780026	220500 - Librarian A	1.0	1.0	51,397	17,671	3,932	73,000
780028	220500 - Librarian A	1.0	1.0	51,397	25,341	3,932	80,670
780030	220500 - Librarian A	1.0	1.0	36,962	15,150	2,828	54,940
780032	220807 - Librarian C AC: Library Consul	1.0	1.0	66,123	37,774	5,059	108,956
780033	220803 - Librarian C AC: Regional Libra	1.0	1.0	50,710	25,222	3,879	79,811
780034	220807 - Librarian C AC: Library Consul	1.0	1.0	55,827	26,115	4,270	86,212
780035	220803 - Librarian C AC: Regional Libra	1.0	1.0	64,251	27,586	4,916	96,753
780037	058400 - Info Tech Manager I	1.0	1.0	87,318	25,640	6,680	119,638
780038	220808 - Librarian AC: Collections/Dig	1.0	1.0	68,037	28,247	5,205	101,489
780039	220804 - Librarian C AC: Special Servic	1.0	1.0	44,346	24,903	3,392	72,641
780040	220302 - Library Consultant Services	1.0	1.0	56,098	26,955	4,291	87,344
780042	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	37,211	22,863	2,847	62,921
780043	004700 - Program Technician I	1.0	1.0	40,747	8,141	3,117	52,005
780049	001200 - Program Services Clerk	1.0	1.0	35,006	28,231	2,678	65,915
780050	220804 - Librarian C AC: Special Servic	1.0	1.0	54,101	18,144	4,138	76,383
780054	221500 - Director of Library Services	1.0	1.0	63,398	33,189	4,850	101,437
780055	220806 - Librarian C AC: Law Librarian	1.0	1.0	64,251	33,338	4,916	102,505
780056	001200 - Program Services Clerk	1.0	1.0	39,478	15,590	3,020	58,088
780057	089230 - Administrative Svcs Cord II	0.9	1.0	41,788	29,415	3,197	74,400
787001	90390A - State Librarian	1.0	1.0	93,080	25,165	7,121	125,366
Total		25.9	26.0	1,413,151	636,581	108,107	2,157,839



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,296,650	\$1,254,013	\$1,320,074	\$66,061	5.3%
500010 - Exempt	\$9,581	\$90,106	\$93,080	\$2,974	3.3%
500060 - Overtime	\$0	\$900	\$0	(\$900)	-100.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$508,613)	(\$508,613)	0.0%
Total	\$1,306,231	\$1,345,019	\$904,541	(\$440,478)	-32.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$95,687	\$95,928	\$100,989	\$5,061	5.3%
501010 - FICA - Exempt	\$703	\$6,894	\$7,121	\$227	3.3%
501500 - Health Ins - Classified Empl	\$222,478	\$269,898	\$355,046	\$85,148	31.5%
501510 - Health Ins - Exempt	\$1,844	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$221,621	\$214,565	\$225,864	\$11,299	5.3%
502010 - Retirement - Exempt	\$1,594	\$15,417	\$15,926	\$509	3.3%
502500 - Dental - Classified Employees	\$14,890	\$16,900	\$24,850	\$7,950	47.0%
502510 - Dental - Exempt	\$111	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$4,223	\$5,193	\$4,696	(\$497)	-9.6%
503010 - Life Ins - Exempt	\$41	\$373	\$331	(\$42)	-11.3%
503500 - LTD - Classified Employees	\$583	\$382	\$201	(\$181)	-47.4%
503510 - LTD - Exempt	\$23	\$220	\$214	(\$6)	-2.7%
504000 - EAP - Classified Empl	\$829	\$850	\$750	(\$100)	-11.8%
504010 - EAP - Exempt	\$5	\$34	\$30	(\$4)	-11.8%
504530 - Employee Tuition Costs	\$1,850	\$1,887	\$1,887	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,319	\$6,307	\$6,467	\$160	2.5%
Total	\$572,800	\$641,915	\$753,036	\$111,121	17.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,918	\$7,385	\$490	(\$6,895)	-93.4%
507600 - Other Contr and 3Rd Pty Serv	\$54,179	\$168,210	\$98,096	(\$70,114)	-41.7%
Total	\$56,097	\$175,595	\$98,586	(\$77,009)	-43.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$997	\$918	\$1,020	\$102	11.1%
Total	\$997	\$918	\$1,020	\$102	11.1%
Equipment					
522400 - Other Equipment	\$32,625	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$1,683	\$0	(\$1,683)	-100.0%
522700 - Furniture & Fixtures	\$884	\$9,511	\$1,530	(\$7,981)	-83.9%
Total	\$33,509	\$11,194	\$1,530	(\$9,664)	-86.3%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$6	\$0	\$0	\$0	0.0%
516620 - Internet	\$14,100	\$0	\$11,016	\$11,016	0.0%
516651 - Telecom-Data Telecom Services	\$3,600	\$4,896	\$3,672	(\$1,224)	-25.0%
516652 - Telecom-Telephone Services	\$119	\$238	\$252	\$14	5.9%
516653 - Telecom-Video Conf Services	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,695	\$1,967	\$2,764	\$797	40.5%
516659 - Telecom-Wireless Phone Service	\$5,212	\$4,942	\$5,191	\$249	5.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,841	\$27,097	\$29,970	\$2,873	10.6%
516672 - It Intsvccost- Dii - Telephone	\$9,027	\$10,436	\$10,032	(\$404)	-3.9%
516678 - It Inter Svc Cost User Support	\$26,956	\$19,935	\$24,930	\$4,995	25.1%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$1,020	\$0	(\$1,020)	-100.0%



Libraries

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516685 - It Int Svc Dii Allocated Fee	\$29,809	\$30,012	\$27,559	(\$2,453)	-8.2%
522200 - Hw - Other Info Tech	\$46,211	\$20,365	\$17,646	(\$2,719)	-13.4%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$13,200	\$13,200	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,713	\$5,500	\$3,760	(\$1,740)	-31.6%
522217 - Hw - Printers,Copiers,Scanners	\$479	\$1,224	\$510	(\$714)	-58.3%
522218 - Hw-Telephone Systems&Equip	\$0	\$0	\$73	\$73	0.0%
522219 - Hardware-Telephone User Equip	\$260	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$100,318	\$94,560	\$134,834	\$40,274	42.6%
522221 - Software - Office Technology	\$0	\$8,517	\$1,530	(\$6,987)	-82.0%
522222 - Sw-Database&Management Sys	\$0	\$816	\$3,055	\$2,239	274.4%
Total	\$267,356	\$244,725	\$289,994	\$45,269	18.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,775	\$23,012	\$19,746	(\$3,266)	-14.2%
518010 - Travel-Inst-Other Transp-Emp	\$1,892	\$612	\$1,747	\$1,135	185.5%
518030 - Travel-Inst-Lodging-Emp	\$0	\$612	\$107	(\$505)	-82.5%
518040 - Travel-Inst-Incidentals-Emp	\$103	\$121	\$114	(\$7)	-5.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,822	\$1,907	\$2,001	\$94	4.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$165	\$0	(\$165)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$255	\$0	(\$255)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$4	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$68	\$102	\$71	(\$31)	-30.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$814	\$511	\$603	\$92	18.0%
518510 - Travel-Outst-Other Trans-Emp	\$602	\$2,154	\$1,707	(\$447)	-20.8%
518520 - Travel-Outst-Meals-Emp	\$657	\$694	\$681	(\$13)	-1.9%
518530 - Travel-Outst-Lodging-Emp	\$4,541	\$2,550	\$2,601	\$51	2.0%
518540 - Travel-Outst-Incidentals-Emp	\$426	\$304	\$445	\$141	46.4%
518710 - Travel-Outst-Other Trans-Nonemp	\$407	\$204	\$408	\$204	100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$321	\$0	(\$321)	-100.0%
Total	\$28,112	\$33,524	\$30,231	(\$3,293)	-9.8%
Supplies					
520000 - Office Supplies	\$12,102	\$11,495	\$13,492	\$1,997	17.4%
520110 - Gasoline	\$687	\$102	\$700	\$598	586.3%
520500 - Other General Supplies	\$19,261	\$355	\$5,447	\$5,092	1,434.4%
520540 - Educational Supplies	\$7,075	\$2,385	\$3,162	\$777	32.6%
520550 - Electronic	\$400	\$0	\$0	\$0	0.0%
520700 - Food	\$567	\$486	\$1,020	\$534	109.9%
520712 - Water	\$0	\$0	\$796	\$796	0.0%
521100 - Electricity	\$5,295	\$4,870	\$5,832	\$962	19.8%
521220 - Heating Oil #2	\$9,948	\$9,804	\$10,200	\$396	4.0%
521500 - Books&Periodicals-Library/Educ	\$43,406	\$17,842	\$44,259	\$26,417	148.1%
521510 - Subscriptions	\$5,297	\$21,133	\$7,469	(\$13,664)	-64.7%
521512 - Subscriptions: Dol-Electronic	\$425,861	\$461,906	\$417,530	(\$44,376)	-9.6%
Total	\$529,899	\$530,378	\$509,907	(\$20,471)	-3.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$91	\$38,612	\$39,278	\$666	1.7%
516010 - Insurance - General Liability	\$37,597	\$2,638	\$3,122	\$484	18.3%
516500 - Dues	\$12,206	\$16,929	\$14,614	(\$2,315)	-13.7%
516550 - Licenses	\$2,874	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$295	\$612	\$408	(\$204)	-33.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516814 - Advertising-Web	\$0	\$204	\$102	(\$102)	-50.0%
516820 - Advertising - Job Vacancies	\$1,942	\$357	\$2,136	\$1,779	498.3%
516870 - Trade Shows & Events	\$1,950	\$0	\$2,550	\$2,550	0.0%
517000 - Printing and Binding	\$8,524	\$7,559	\$7,398	(\$161)	-2.1%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$27	\$0	(\$27)	-100.0%
517010 - Printing-Promotional	\$666	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,150	\$1,883	\$1,821	(\$62)	-3.3%
517050 - Process&Printg Films, Microfilm	\$53,630	\$9,690	\$9,884	\$194	2.0%
517100 - Registration For Meetings&Conf	\$2,051	\$3,154	\$3,419	\$265	8.4%
517200 - Postage	\$23,959	\$28,944	\$24,813	(\$4,131)	-14.3%
517205 - Postage - Bgs Postal Svcs Only	\$4,068	\$0	\$4,125	\$4,125	0.0%
517300 - Freight & Express Mail	\$1,213	\$445	\$923	\$478	107.4%
517400 - Instate Conf, Meetings, Etc	\$85	\$0	\$87	\$87	0.0%
517500 - Outside Conf, Meetings, Etc	\$560	\$2,846	\$571	(\$2,275)	-79.9%
519000 - Other Purchased Services	\$36,516	\$92,756	\$60,767	(\$31,989)	-34.5%
519005 - Agency Fee	\$102,987	\$51,532	\$43,816	(\$7,716)	-15.0%
519006 - Human Resources Services	\$11,766	\$11,967	\$13,076	\$1,109	9.3%
519010 - Administrative Service Charge	\$15	\$34,815	\$34,815	\$0	0.0%
519040 - Moving State Agencies	\$1,415	\$1,530	\$400	(\$1,130)	-73.9%
Total	\$305,561	\$306,500	\$268,125	(\$38,375)	-12.5%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	(\$68)	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,765	\$1,732	\$1,575	(\$157)	-9.1%
551060 - Late Interest Charge	\$15	\$0	\$0	\$0	0.0%
Total	\$1,713	\$1,732	\$1,575	(\$157)	-9.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$572	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$3,661	\$3,613	\$5,071	\$1,458	40.4%
514650 - Rental - Office Equipment	\$5,757	\$6,080	\$6,031	(\$49)	-0.8%
514750 - Equip & Vehicle Rental - Other	\$0	\$0	\$75	\$75	0.0%
515000 - Rental - Other	\$125	\$122	\$122	\$0	0.0%
Total	\$10,115	\$9,815	\$11,299	\$1,484	15.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,060	\$5,060	\$5,181	\$121	2.4%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$0	\$867	\$867	0.0%
515010 - Fee-For-Space Charge	\$497,647	\$528,233	\$536,489	\$8,256	1.6%
Total	\$502,707	\$533,293	\$542,537	\$9,244	1.7%
Property and Maintenance					
510200 - Disposal	\$138	\$1,776	\$722	(\$1,054)	-59.3%
510210 - Rubbish Removal	\$0	\$0	\$722	\$722	0.0%
512000 - Repair & Maint - Buildings	\$3,050	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,185	\$1,175	\$1,432	\$257	21.9%
513101 - Repair&Maint-Typewriters	\$0	\$276	\$0	(\$276)	-100.0%
Total	\$4,373	\$3,227	\$2,876	(\$351)	-10.9%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$61,009	\$41,036	\$60,850	\$19,814	48.3%
550220 - Grants	\$254,323	\$20,300	\$37,726	\$17,426	85.8%
Total	\$315,332	\$61,336	\$98,576	\$37,240	60.7%
Grand Total	\$3,934,800	\$3,899,171	\$3,513,833	(\$385,338)	-9.9%



Libraries

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,404,258	\$2,746,649	\$2,275,682	(\$470,967)	-17.1%
21015 - Elva S Smith Bequest	\$20,540	\$27,778	\$20,785	(\$6,993)	-25.2%
21500 - Inter-Unit Transfers Fund	\$93,086	\$99,088	\$95,393	(\$3,695)	-3.7%
21824 - Sale of Copies/Publications	\$1,892	\$2,243	\$2,096	(\$147)	-6.6%
21825 - Memorial Gifts	\$368	\$1,000	\$377	(\$623)	-62.3%
21870 - Misc Special Revenue	\$76,925	\$0	\$0	\$0	0.0%
21883 - Gates Foundation Grants	\$231,075	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$73,195	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$77,250	\$96,000	\$79,305	(\$16,695)	-17.4%
22005 - Federal Revenue Fund	\$956,211	\$926,413	\$1,040,195	\$113,782	12.3%
Total	\$3,934,800	\$3,899,171	\$3,513,833	(\$385,338)	-9.9%



Tax

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Tax - administration/collection	165.00	\$16,430,371	\$17,141,725	\$17,991,443
Total	165.00	\$16,430,371	\$17,141,725	\$17,991,443
Fund Type				
General Funds		\$15,718,561	\$15,628,271	\$16,477,989
IDT Funds		\$140,000	\$142,566	\$142,566
Special Fund		\$571,810	\$1,370,888	\$1,370,888
Total		\$16,430,371	\$17,141,725	\$17,991,443



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."??A? 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.



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,592,402	\$8,512,579	\$8,876,812
Fringe Benefits	\$3,554,416	\$4,002,004	\$4,387,568
Contracted and 3rd Party Service	\$760,408	\$734,057	\$713,932
PerDiem and Other Personal Services	\$68,609	\$71,100	\$86,100
Equipment	\$46,157	\$8,000	\$0
IT/Telecom Services and Equipment	\$1,413,796	\$1,558,864	\$1,709,060
Travel	\$105,048	\$121,531	\$121,531
Supplies	\$122,874	\$131,880	\$129,880
Other Purchased Services	\$805,422	\$1,011,460	\$893,815
Other Operating Expenses	\$49,717	\$49,650	\$49,650
Rental Other	\$33,435	\$32,500	\$32,500
Rental Property	\$823,969	\$852,700	\$853,195
Property and Maintenance	\$54,118	\$55,400	\$137,400
Total	\$16,430,371	\$17,141,725	\$17,991,443
Fund Type			
General Funds	\$15,718,561	\$15,628,271	\$16,477,989
IDT Funds	\$140,000	\$142,566	\$142,566
Special Fund	\$571,810	\$1,370,888	\$1,370,888
Total	\$16,430,371	\$17,141,725	\$17,991,443

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Reduce Tax Gap					
Total dollars collected from letter recipients and taxpayers calling designated line for Top 100	\$0	\$0	\$0	\$800,000	\$300,000
The percentage of letter recipients and callers who are now in compliance (either in payment plan or paid off debt)	0.0%	0.0%	0.0%	18.0%	20.0%
Amount of debt collected over total original debt from letter recipients and callers	0.0%	0.0%	0.0%	0.0%	3.0%
Process Taxes More Efficiently					
This is the number of active participants in the program	0	0	0	14,500	14,700



Tax

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
The average amount of time spent researching and reviewing each application	0	0	0	0	5
Compare the amount of correspondence sent via paper and email, including transmission of documents to Municipal Clerks	0	0	0	0	15,000
Time from the submission of the application to approval	0	0	0	0	120
This is the number of properties in the program	0	0	0	17,800	18,500
This is the number of applications filed tracked by paper filings and online filings	0	0	0	1,200	1,250
Annual number of suspicious personal income tax returns/ requests for refund reviewed	0	0	0	42,896	45,000
Annual number of personal income tax returns stopped (not processed) with a determination of "fraudulent"	0	0	0	807	1,000
Annual dollar amount of refund requests stopped (not processed) with a determination of "fraudulent"	\$0	\$0	\$0	\$1,500,000	\$1,750,000
Annual FTE's utilized for fraud prevention-specific activity					
Number of fraudulent returns identified before processing and stopped (not processed) compared to total number of fraudulent returns identified, expressed as a percent	0.0%	0.0%	0.0%	100.0%	100.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	44,013	24,052	3,367	71,432
080002	040100 - Director Taxpayer Services	1.0	1.0	77,459	23,895	5,925	107,279
080004	062300 - Prop Valu Dist Advisor	1.0	1.0	70,013	28,592	5,356	103,961
080006	038400 - Director of Tax Compliance	1.0	1.0	77,459	14,731	5,925	98,115
080010	089250 - Administrative Svcs Cord IV	1.0	1.0	62,816	19,666	4,806	87,288
080011	089010 - Financial Technician I	1.0	1.0	35,006	7,139	2,678	44,823
080012	089190 - Administrative Svcs Tech III	1.0	1.0	37,398	22,896	2,861	63,155
080013	037700 - Tax Examiner II	1.0	1.0	45,760	27,345	3,501	76,606
080014	050100 - Administrative Assistant A	1.0	1.0	48,838	27,882	3,736	80,456
080015	037800 - Tax Examiner III	1.0	1.0	46,946	24,563	3,592	75,101
080017	039200 - Tax Examiner IV	1.0	1.0	60,757	11,635	4,648	77,040
080020	089190 - Administrative Svcs Tech III	1.0	1.0	35,090	7,153	2,685	44,928
080021	089210 - Administrative Svcs Tech IV	1.0	1.0	44,346	16,440	3,392	64,178
080022	037800 - Tax Examiner III	1.0	1.0	43,451	23,954	3,324	70,729
080023	036300 - Tax Compliance Officer III	1.0	1.0	43,451	8,614	3,324	55,389
080025	208801 - Business Analyst AC: Tax	1.0	1.0	58,510	32,335	4,476	95,321
080026	004003 - Tax Clerk III	1.0	1.0	42,640	33,673	3,262	79,575
080028	039203 - Real Estate Transact Exam II	1.0	1.0	39,042	23,183	2,987	65,212
080029	057200 - Info Tech Spec II	1.0	1.0	57,346	18,710	4,387	80,443
080031	436500 - Tax Compliance Officer I	1.0	1.0	36,962	15,150	2,828	54,940
080032	036601 - Tax Compliance Section Chief	1.0	1.0	68,536	34,087	5,243	107,866
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	60,882	26,998	4,658	92,538
080036	037801 - Tax Education Specialist	1.0	1.0	41,974	24,488	3,211	69,673
080038	037700 - Tax Examiner II	1.0	1.0	40,290	8,061	3,082	51,433
080039	202203 - Data Technician	1.0	1.0	43,077	29,639	3,296	76,012
080040	089030 - Financial Specialist II	1.0	1.0	48,610	17,184	3,719	69,513



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080041	039200 - Tax Examiner IV	1.0	1.0	60,757	19,305	4,648	84,710
080042	500090 - Tax Field Audit Section Chief	1.0	1.0	58,261	11,199	4,457	73,917
080043	062400 - Property Valuation Ops Chief	1.0	1.0	64,210	33,331	4,912	102,453
080045	058100 - Systems Developer III	1.0	1.0	56,098	26,955	4,291	87,344
080046	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	58,261	11,199	4,457	73,917
080047	039200 - Tax Examiner IV	1.0	1.0	50,710	28,210	3,879	82,799
080049	037800 - Tax Examiner III	1.0	1.0	44,845	29,949	3,430	78,224
080050	037801 - Tax Education Specialist	1.0	1.0	45,323	16,610	3,467	65,400
080051	436100 - Tax Compliance Officer II	1.0	1.0	49,962	17,420	3,822	71,204
080052	037770 - Tax Field Auditor I	1.0	1.0	41,974	24,488	3,211	69,673
080053	037200 - Tax Field Auditor III	1.0	1.0	55,120	31,743	4,216	91,079
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	59,114	32,440	4,522	96,076
080056	055200 - Tax Res & Stat Analyst	1.0	1.0	62,400	19,593	4,774	86,767
080058	436100 - Tax Compliance Officer II	1.0	1.0	39,042	28,935	2,987	70,964
080059	028700 - Tax Field Auditor II	1.0	1.0	47,486	24,658	3,633	75,777
080061	555000 - Tax Compliance Unit Supervisor	1.0	1.0	56,971	18,645	4,358	79,974
080062	555000 - Tax Compliance Unit Supervisor	1.0	1.0	51,626	10,041	3,950	65,617
080064	089210 - Administrative Srvcs Tech IV	1.0	1.0	51,314	25,327	3,925	80,566
080065	436100 - Tax Compliance Officer II	1.0	1.0	39,042	7,843	2,987	49,872
080067	037770 - Tax Field Auditor I	1.0	1.0	62,400	33,015	4,774	100,189
080070	208801 - Business Analyst AC: Tax	1.0	1.0	52,790	17,914	4,038	74,742
080071	089240 - Administrative Srvcs Cord III	1.0	1.0	64,334	27,601	4,922	96,857
080073	037803 - Lead Tax Policy Analyst	1.0	1.0	60,154	19,200	4,602	83,956
080077	089210 - Administrative Srvcs Tech IV	1.0	1.0	42,973	16,200	3,287	62,460
080078	000300 - Clerk C	1.0	1.0	39,915	23,335	3,054	66,304
080081	208801 - Business Analyst AC: Tax	1.0	1.0	54,808	18,267	4,193	77,268
080082	460200 - Senior Systems Developer	1.0	1.0	72,987	34,864	5,583	113,434
080083	037800 - Tax Examiner III	1.0	1.0	51,064	19,107	3,906	74,077
080085	037700 - Tax Examiner II	1.0	1.0	47,258	16,948	3,615	67,821
080086	042000 - Tax Policy Analyst	1.0	1.0	58,261	28,283	4,457	91,001
080087	037800 - Tax Examiner III	1.0	1.0	54,226	19,659	4,148	78,033
080089	068400 - Technical Project Manager	1.0	1.0	60,362	32,659	4,617	97,638
080090	004002 - Tax Clerk II	1.0	1.0	41,725	15,982	3,192	60,899
080091	088800 - Tax Internal Audit Sect Chief	1.0	1.0	70,824	21,064	5,418	97,306
080093	028700 - Tax Field Auditor II	1.0	1.0	47,486	9,318	3,633	60,437
080094	028500 - Tax Field Auditor IV	1.0	1.0	70,824	34,486	5,418	110,728
080095	037200 - Tax Field Auditor III	1.0	1.0	60,798	11,643	4,652	77,093
080097	027800 - Tax Internal Audit Supr II	1.0	1.0	49,816	25,065	3,811	78,692
080100	058500 - Info Tech Manager III	1.0	1.0	107,494	41,138	8,224	156,856
080101	058000 - Systems Developer II	1.0	1.0	57,346	26,380	4,387	88,113
080102	436500 - Tax Compliance Officer I	1.0	1.0	35,714	7,262	2,732	45,708
080103	037700 - Tax Examiner II	1.0	1.0	40,290	15,731	3,082	59,103
080104	039201 - Tax Examiner V	1.0	1.0	53,310	10,335	4,078	67,723
080105	037700 - Tax Examiner II	1.0	1.0	44,346	29,862	3,392	77,600
080106	006100 - Senior Data Technician	1.0	1.0	39,083	15,520	2,990	57,593
080107	089130 - Financial Director I	1.0	1.0	70,408	20,992	5,386	96,786
080108	089070 - Financial Administrator III	1.0	1.0	56,971	26,315	4,358	87,644
080110	010500 - Tax Compliance Data Analyst	1.0	1.0	59,114	20,512	4,522	84,148
080111	436500 - Tax Compliance Officer I	1.0	1.0	35,714	7,262	2,732	45,708
080112	436100 - Tax Compliance Officer II	1.0	1.0	47,258	16,948	3,615	67,821
080113	037800 - Tax Examiner III	1.0	1.0	41,974	29,447	3,211	74,632
080116	004001 - Tax Clerk I	1.0	1.0	41,018	17,352	3,138	61,508
080118	088800 - Tax Internal Audit Sect Chief	1.0	1.0	60,154	26,870	4,602	91,626
080119	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	60,154	19,200	4,602	83,956
080120	042000 - Tax Policy Analyst	1.0	1.0	64,210	12,239	4,912	81,361
080121	006100 - Senior Data Technician	1.0	1.0	36,691	7,433	2,807	46,931
080122	039205 - Real Estate Transaction Chief	1.0	1.0	66,414	20,294	5,081	91,789
080125	037800 - Tax Examiner III	1.0	1.0	57,408	20,215	4,391	82,014
080126	037700 - Tax Examiner II	1.0	1.0	37,690	7,607	2,883	48,180
080128	436100 - Tax Compliance Officer II	1.0	1.0	49,962	9,750	3,822	63,534
080130	037800 - Tax Examiner III	1.0	1.0	52,707	25,570	4,032	82,309
080132	037700 - Tax Examiner II	1.0	1.0	39,042	15,513	2,987	57,542
080133	037200 - Tax Field Auditor III	1.0	1.0	55,120	25,991	4,216	85,327
080137	001800 - Legal Assistant	1.0	1.0	48,734	30,627	3,729	83,090
080138	004001 - Tax Clerk I	1.0	1.0	41,018	15,858	3,138	60,014
080139	005000 - Executive Staff Assistant	1.0	1.0	50,710	17,552	3,879	72,141
080140	037800 - Tax Examiner III	1.0	1.0	41,974	24,488	3,211	69,673
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	82,576	36,729	6,317	125,622



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080142	062100 - Current Use Programs Chief	1.0	1.0	72,467	13,681	5,544	91,692
080144	039200 - Tax Examiner IV	1.0	1.0	47,486	16,988	3,633	68,107
080145	536000 - AsstDirector Taxpayer Services	1.0	1.0	65,894	33,626	5,040	104,560
080146	037800 - Tax Examiner III	1.0	1.0	43,451	23,954	3,324	70,729
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	53,602	18,056	4,100	75,758
080150	039200 - Tax Examiner IV	1.0	1.0	44,346	24,903	3,392	72,641
080151	037800 - Tax Examiner III	1.0	1.0	44,845	29,949	3,430	78,224
080152	480901 - Current Use Program Spec II	1.0	1.0	42,432	16,105	3,246	61,783
080155	037800 - Tax Examiner III	1.0	1.0	58,968	18,993	4,511	82,472
080156	037802 - Lead Tax Education Specialist	1.0	1.0	55,827	18,445	4,270	78,542
080157	039204 - Real Estate Transact Exam III	1.0	1.0	52,707	17,900	4,032	74,639
080159	010500 - Tax Compliance Data Analyst	1.0	1.0	46,946	9,223	3,592	59,761
080160	480902 - Current Use Program Spec III	1.0	1.0	62,462	21,097	4,779	88,338
080163	028900 - Taxpayer Advocate	1.0	1.0	81,619	33,608	6,243	121,470
080164	058100 - Systems Developer III	1.0	1.0	58,261	32,291	4,457	95,009
080165	436500 - Tax Compliance Officer I	1.0	1.0	41,662	15,970	3,187	60,819
080166	062300 - Prop Valu Dist Advisor	1.0	1.0	60,882	11,658	4,658	77,198
080167	037800 - Tax Examiner III	1.0	1.0	43,451	23,954	3,324	70,729
080168	057100 - Info Tech Spec I	1.0	1.0	55,786	31,860	4,268	91,914
080169	057200 - Info Tech Spec II	1.0	1.0	57,346	18,710	4,387	80,443
080170	058100 - Systems Developer III	1.0	1.0	68,536	20,665	5,243	94,444
080171	460200 - Senior Systems Developer	1.0	1.0	68,307	20,624	5,225	94,156
080172	550100 - Systems Quality Assurance Anal	1.0	1.0	58,510	18,913	4,476	81,899
080173	001700 - WEB DESIGN AND INFO MANG COOR	1.0	1.0	48,776	17,214	3,731	69,721
080175	202203 - Data Technician	1.0	1.0	41,974	16,025	3,211	61,210
080176	202203 - Data Technician	1.0	1.0	37,606	22,932	2,877	63,415
080177	037800 - Tax Examiner III	1.0	1.0	57,408	18,721	4,391	80,520
080178	088800 - Tax Internal Audit Sect Chief	1.0	1.0	60,154	19,200	4,602	83,956
080179	062200 - Prop Valu Dist Advis Supv	1.0	1.0	62,400	33,015	4,774	100,189
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	53,602	28,714	4,100	86,416
080181	062300 - Prop Valu Dist Advisor	1.0	1.0	60,882	29,986	4,658	95,526
080183	020200 - Mail & Supply Clerk	1.0	1.0	37,211	28,615	2,847	68,673
080185	039200 - Tax Examiner IV	1.0	1.0	47,486	9,318	3,633	60,437
080186	008900 - Project Director	1.0	1.0	65,894	12,534	5,040	83,468
080187	036300 - Tax Compliance Officer III	1.0	1.0	52,707	31,322	4,032	88,061
080189	037600 - Tax Examiner I	1.0	1.0	42,078	16,044	3,219	61,341
080190	057200 - Info Tech Spec II	1.0	1.0	46,946	25,356	3,592	75,894
080192	089010 - Financial Technician I	1.0	1.0	35,006	14,809	2,678	52,493
080193	089020 - Financial Specialist I	1.0	1.0	39,811	29,070	3,045	71,926
080194	037800 - Tax Examiner III	1.0	1.0	47,861	9,383	3,661	60,905
080197	058100 - Systems Developer III	1.0	1.0	66,310	33,698	5,073	105,081
080199	058100 - Systems Developer III	1.0	1.0	60,154	32,622	4,602	97,378
080202	037800 - Tax Examiner III	1.0	1.0	43,451	16,284	3,324	63,059
080203	037700 - Tax Examiner II	1.0	1.0	37,690	15,277	2,883	55,850
080204	500090 - Tax Field Audit Section Chief	1.0	1.0	56,098	10,822	4,291	71,211
080205	037770 - Tax Field Auditor I	1.0	1.0	44,845	24,197	3,430	72,472
080206	037770 - Tax Field Auditor I	1.0	1.0	41,974	16,025	3,211	61,210
080207	028700 - Tax Field Auditor II	1.0	1.0	49,046	17,261	3,752	70,059
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	60,154	32,622	4,602	97,378
080210	058000 - Systems Developer II	1.0	1.0	46,946	25,356	3,592	75,894
080211	028700 - Tax Field Auditor II	1.0	1.0	47,486	30,410	3,633	81,529
080213	028700 - Tax Field Auditor II	1.0	1.0	49,046	17,261	3,752	70,059
080214	028500 - Tax Field Auditor IV	1.0	1.0	72,467	32,009	5,544	110,020
080215	037700 - Tax Examiner II	1.0	1.0	40,290	8,061	3,082	51,433
080216	037700 - Tax Examiner II	1.0	1.0	39,042	7,843	2,987	49,872
080217	037770 - Tax Field Auditor I	1.0	1.0	44,845	29,949	3,430	78,224
080220	208801 - Business Analyst AC: Tax	1.0	1.0	64,210	33,331	4,912	102,453
080221	089280 - Administrative Srvcs Mngr III	1.0	1.0	82,056	23,215	6,277	111,548
080222	081800 - Paralegal Technician I	1.0	1.0	36,962	15,150	2,828	54,940
087001	90120A - Commissioner	1.0	1.0	102,586	11,884	7,847	122,317
087002	90570D - Deputy Commissioner	1.0	1.0	94,931	38,915	7,262	141,108
087003	95866E - Staff Attorney I	1.0	1.0	49,275	17,300	3,769	70,344
087004	95870E - General Counsel I	1.0	1.0	93,891	35,967	7,182	137,040
087006	95868E - Staff Attorney III	1.0	1.0	67,246	20,439	5,144	92,829
087008	95869E - Staff Attorney IV	1.0	1.0	66,518	33,887	5,089	105,494
087010	95570B - Dir Prop Valu&Review	1.0	1.0	67,142	12,905	5,137	85,184
087011	95869E - Staff Attorney IV	1.0	1.0	93,101	20,043	7,122	120,266



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
087012	95868E - Staff Attorney III	1.0	1.0	72,426	29,784	5,540	107,750
087014	91110E - Economist	1.0	1.0	75,254	29,508	5,757	110,519
087017	95868E - Staff Attorney III	1.0	1.0	57,824	26,597	4,423	88,844
087018	95360E - Principal Assistant	1.0	1.0	88,171	10,155	6,745	105,071
Total		165.0	165.0	8,975,829	3,557,766	686,645	13,220,240

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,488,500	\$7,674,931	\$8,047,464	\$372,533	4.9%
500010 - Exempt	\$70,275	\$896,293	\$928,365	\$32,072	3.6%
500040 - Temporary Employees	\$9,859	\$240,500	\$270,000	\$29,500	12.3%
500060 - Overtime	\$23,768	\$15,300	\$15,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$314,445)	(\$384,317)	(\$69,872)	22.2%
Total	\$8,592,402	\$8,512,579	\$8,876,812	\$364,233	4.3%

Fringe Benefits					
501000 - FICA - Classified Employees	\$632,340	\$587,126	\$615,628	\$28,502	4.9%
501010 - FICA - Exempt	\$5,174	\$68,567	\$71,017	\$2,450	3.6%
501040 - FICA - Temporaries	\$754	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,266,072	\$1,467,831	\$1,711,160	\$243,329	16.6%
501510 - Health Ins - Exempt	\$10,222	\$120,017	\$136,788	\$16,771	14.0%
502000 - Retirement - Classified Empl	\$1,365,548	\$1,313,184	\$1,372,784	\$59,600	4.5%
502010 - Retirement - Exempt	\$10,045	\$135,011	\$133,513	(\$1,498)	-1.1%
502500 - Dental - Classified Employees	\$91,756	\$104,104	\$152,082	\$47,978	46.1%
502510 - Dental - Exempt	\$645	\$8,112	\$11,928	\$3,816	47.0%
503000 - Life Ins - Classified Empl	\$24,978	\$31,774	\$28,650	(\$3,124)	-9.8%
503010 - Life Ins - Exempt	\$221	\$3,710	\$3,304	(\$406)	-10.9%
503500 - LTD - Classified Employees	\$2,720	\$991	\$1,116	\$125	12.6%
503510 - LTD - Exempt	\$156	\$2,016	\$1,491	(\$525)	-26.0%
504000 - EAP - Classified Empl	\$5,135	\$5,236	\$4,590	(\$646)	-12.3%
504010 - EAP - Exempt	\$28	\$408	\$360	(\$48)	-11.8%
504520 - Employee Room Allowance	\$3,380	\$47,320	\$53,820	\$6,500	13.7%
504530 - Employee Tuition Costs	\$1,231	\$2,000	\$2,000	\$0	0.0%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$104,349	\$91,697	\$74,437	(\$17,260)	-18.8%
505500 - Unemployment Compensation	\$26,783	\$12,900	\$12,900	\$0	0.0%
505700 - Catamount Health Assessment	\$2,449	\$0	\$0	\$0	0.0%
Total	\$3,554,416	\$4,002,004	\$4,387,568	\$385,564	9.6%

Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$44,639	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$4,413	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$45,526	\$2,615	\$2,615	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$345,707	\$293,042	\$257,917	(\$35,125)	-12.0%
507551 - Contract-Web Dev. & Maint.	\$177,380	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$67,188	\$352,400	\$387,400	\$35,000	9.9%
507620 - Recording & Other Fees	\$68,115	\$66,000	\$66,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$7,441	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$760,408	\$734,057	\$713,932	(\$20,125)	-2.7%

PerDiem and Other Personal Services					
506000 - Per Diem	\$20,950	\$40,600	\$40,600	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
506100 - Court System Personal Services	(\$90)	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$780	\$500	\$500	\$0	0.0%
506230 - Sheriffs	\$1,766	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$45,203	\$30,000	\$45,000	\$15,000	50.0%
Total	\$68,609	\$71,100	\$86,100	\$15,000	21.1%
Equipment					
522400 - Other Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522410 - Office Equipment	\$1,706	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$44,451	\$7,500	\$0	(\$7,500)	-100.0%
Total	\$46,157	\$8,000	\$0	(\$8,000)	-100.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$5,285	\$6,500	\$0	(\$6,500)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$219	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$64,947	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$254	\$3,345	\$12,645	\$9,300	278.0%
516657 - Telecom-Toll Free Phone Serv	\$8,678	\$29,500	\$20,000	(\$9,500)	-32.2%
516659 - Telecom-Wireless Phone Service	\$11,093	\$9,300	\$0	(\$9,300)	-100.0%
516670 - It Intersvccost- Dii Other	\$123,467	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$93,590	\$130,171	\$148,407	\$18,236	14.0%
516672 - It Intsvccost- Dii - Telephone	\$49,286	\$30,000	\$54,000	\$24,000	80.0%
516677 - It Inter Svc Cost Data Process	\$2,846	\$2,400	\$0	(\$2,400)	-100.0%
516678 - It Inter Svc Cost User Support	\$368,005	\$777,017	\$1,000,000	\$222,983	28.7%
516685 - It Int Svc Dii Allocated Fee	\$199,489	\$195,076	\$195,953	\$877	0.4%
522200 - Hw - Other Info Tech	\$19,046	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$38,849	\$36,500	\$36,500	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$46,302	\$39,175	\$30,175	(\$9,000)	-23.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$1,267	\$1,000	\$0	(\$1,000)	-100.0%
522220 - Software - Other	\$217,165	\$291,380	\$211,380	(\$80,000)	-27.5%
522221 - Software - Office Technology	\$2,277	\$2,000	\$0	(\$2,000)	-100.0%
522222 - Sw-Database&Management Sys	\$160,782	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$500	\$0	(\$500)	-100.0%
522261 - Hw-Other Communications	\$950	\$0	\$0	\$0	0.0%
Total	\$1,413,796	\$1,558,864	\$1,709,060	\$150,196	9.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$75,095	\$85,706	\$85,706	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$10	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$150	\$150	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$100	\$100	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,498	\$11,500	\$11,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$234	\$725	\$725	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,024	\$2,150	\$2,150	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,373	\$7,200	\$7,200	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,307	\$2,800	\$2,800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$11,729	\$10,300	\$10,300	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$936	\$700	\$700	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$555	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$242	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518740 - Trvl-Outst-Incidentals-Nonemp	\$36	\$0	\$0	\$0	0.0%
Total	\$105,048	\$121,531	\$121,531	\$0	0.0%
Supplies					
520000 - Office Supplies	\$68,615	\$62,550	\$62,550	\$0	0.0%
520015 - Stationary & Envelopes	\$7,879	\$0	\$0	\$0	0.0%
520025 - Office Supplies-Bgs Central St	\$83	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$132	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$166	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,011	\$15,000	\$15,000	\$0	0.0%
520600 - Recognition/Awards	(\$122)	\$0	\$0	\$0	0.0%
520700 - Food	\$4,624	\$1,650	\$1,650	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,267	\$7,000	\$5,000	(\$2,000)	-28.6%
521510 - Subscriptions	\$28,508	\$45,000	\$45,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$4,687	\$580	\$580	\$0	0.0%
521520 - Other Books & Periodicals	\$26	\$0	\$0	\$0	0.0%
Total	\$122,874	\$131,880	\$129,880	(\$2,000)	-1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,101	\$4,902	\$5,286	\$384	7.8%
516010 - Insurance - General Liability	\$20,685	\$17,057	\$20,325	\$3,268	19.2%
516500 - Dues	\$36,478	\$39,381	\$39,381	\$0	0.0%
516550 - Licenses	\$1,847	\$2,200	\$2,200	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,558	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,055	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$77,572	\$116,700	\$106,700	(\$10,000)	-8.6%
517005 - Printing & Binding-Bgs Copy Ct	\$41,052	\$45,500	\$45,500	\$0	0.0%
517020 - Photocopying	\$1,064	\$3,900	\$0	(\$3,900)	-100.0%
517050 - Process&Printg Films, Microfilm	\$1,552	\$3,000	\$0	(\$3,000)	-100.0%
517100 - Registration For Meetings&Conf	\$3,145	\$15,100	\$15,100	\$0	0.0%
517110 - Training - Info Tech	\$8,775	\$35,000	\$35,000	\$0	0.0%
517200 - Postage	\$243,053	\$304,370	\$204,370	(\$100,000)	-32.9%
517205 - Postage - Bgs Postal Svcs Only	\$234,634	\$200,000	\$200,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,513	\$1,500	\$1,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$70	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$35	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$12,076	\$3,500	\$3,500	\$0	0.0%
519005 - Agency Fee	\$106,957	\$123,381	\$128,779	\$5,398	4.4%
519006 - Human Resources Services	\$0	\$93,834	\$86,174	(\$7,660)	-8.2%
519010 - Administrative Service Charge	\$0	(\$2,865)	\$0	\$2,865	-100.0%
519040 - Moving State Agencies	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$805,422	\$1,011,460	\$893,815	(\$117,645)	-11.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$24,067	\$23,650	\$23,650	\$0	0.0%
523640 - Registration & Identification	\$25,650	\$26,000	\$26,000	\$0	0.0%
Total	\$49,717	\$49,650	\$49,650	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$25,071	\$24,000	\$24,000	\$0	0.0%
514650 - Rental - Office Equipment	\$3,850	\$3,500	\$3,500	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$69	\$0	\$0	\$0	0.0%



Tax

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$4,445	\$5,000	\$5,000	\$0	0.0%
Total	\$33,435	\$32,500	\$32,500	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$337	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$823,632	\$852,700	\$853,195	\$495	0.1%
Total	\$823,969	\$852,700	\$853,195	\$495	0.1%
Property and Maintenance					
510200 - Disposal	\$130	\$0	\$0	\$0	0.0%
510220 - Recycling	\$2,597	\$2,800	\$2,800	\$0	0.0%
512000 - Repair & Maint - Buildings	\$192	\$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	\$42,796	\$39,736	\$39,736	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$7,802	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$601	\$7,700	\$89,700	\$82,000	1,064.9%
Total	\$54,118	\$55,400	\$137,400	\$82,000	148.0%
Grand Total	\$16,430,371	\$17,141,725	\$17,991,443	\$849,718	5.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$15,718,561	\$15,628,271	\$16,477,989	\$849,718	5.4%
21500 - Inter-Unit Transfers Fund	\$140,000	\$142,566	\$142,566	\$0	0.0%
21590 - Tax-Miscellaneous Fees	\$17,319	\$392,888	\$392,888	\$0	0.0%
21591 - Tax-Local Option Process Fees	\$281,791	\$460,000	\$460,000	\$0	0.0%
21594 - Tax-Current Use Admin	\$272,700	\$518,000	\$518,000	\$0	0.0%
Total	\$16,430,371	\$17,141,725	\$17,991,443	\$849,718	5.0%



Buildings and General Services

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Buildings and general services - administration	6.00	\$786,296	\$755,520	\$784,661
Buildings and general services - copy center	11.00	\$794,348	\$831,973	\$838,260
Buildings and general services - engineering	26.00	\$2,932,460	\$3,196,163	\$3,567,791
Buildings and general services - federal surplus property	0.00	\$52,286	\$36,795	\$16,336
Buildings and general services - fee for space	210.00	\$41,860,158	\$29,060,901	\$29,275,212
Buildings and general services - fleet management	9.00	\$726,867	\$789,844	\$997,259
Buildings and general services - information centers	32.00	\$5,131,796	\$4,740,793	\$4,798,466
Buildings and general services - postal services	11.00	\$645,398	\$787,315	\$799,513
Buildings and general services - property management	16.00	\$2,080,616	\$2,501,633	\$2,186,159
Buildings and general services - purchasing	10.00	\$1,009,624	\$1,159,111	\$1,229,159
Buildings and general services - state surplus property	3.00	\$252,733	\$253,735	\$329,438
Total	334.00	\$56,272,581	\$44,113,783	\$44,822,254
Fund Type				
IDT Funds		\$15,902,375	\$3,951,683	\$4,352,452
Federal Funds		\$15,000	\$0	\$0
General Funds		\$2,006,721	\$1,916,397	\$1,992,628
ISF Funds		\$34,161,500	\$34,146,244	\$34,318,636
Enterprise Funds		\$52,286	\$36,795	\$40,320
Transportation Fund		\$3,679,325	\$3,983,398	\$4,034,714
Special Fund		\$455,374	\$79,266	\$83,504
Total		\$56,272,581	\$44,113,783	\$44,822,254



Buildings and General Services

Buildings and general services - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$499,736	\$471,297	\$485,968
Fringe Benefits	\$179,849	\$168,742	\$191,569
Contracted and 3rd Party Service	\$741	\$1,351	\$1,020
PerDiem and Other Personal Services	\$0	\$561	\$0
Equipment	\$2,409	\$48	\$510
IT/Telecom Services and Equipment	\$38,167	\$34,311	\$41,711
Travel	\$0	\$394	\$0
Supplies	\$2,037	\$14,163	\$4,993
Other Purchased Services	\$17,250	\$22,525	\$17,946
Other Operating Expenses	\$14	\$55	\$0
Rental Other	\$3,789	\$4,786	\$3,872
Rental Property	\$25,348	\$34,577	\$34,597
Property and Maintenance	\$1,956	\$2,710	\$2,475
Grants Rollup	\$15,000	\$0	\$0
Total	\$786,296	\$755,520	\$784,661
Fund Type			
IDT Funds	\$771,296	\$755,520	\$784,661
Federal Funds	\$15,000	\$0	\$0
Total	\$786,296	\$755,520	\$784,661

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	93,226	26,233	7,132	126,591
067006	95360E - Principal Assistant	1.0	1.0	99,840	18,692	7,638	126,170
067007	95870E - General Counsel I	1.0	1.0	86,299	10,159	6,602	103,060
067008	91590E - Private Secretary	1.0	1.0	45,469	30,058	3,478	79,005
067009	95520E - Legal & Policy Advisor	1.0	1.0	55,037	18,307	4,210	77,554
067101	90120A - Commissioner	1.0	1.0	104,354	40,583	7,983	152,920
Total		6.0	6.0	484,225	144,032	37,043	665,300

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$484,806	\$0	\$0	\$0	0.0%
500010 - Exempt	\$13,216	\$470,395	\$484,225	\$13,830	2.9%
500060 - Overtime	\$1,714	\$902	\$1,743	\$841	93.2%
Total	\$499,736	\$471,297	\$485,968	\$14,671	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,428	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$977	\$35,986	\$37,043	\$1,057	2.9%
501500 - Health Ins - Classified Empl	\$56,412	\$12,782	\$0	(\$12,782)	-100.0%
501510 - Health Ins - Exempt	\$1,413	\$36,748	\$65,194	\$28,446	77.4%
502000 - Retirement - Classified Empl	\$64,766	\$7,700	\$0	(\$7,700)	-100.0%
502010 - Retirement - Exempt	\$1,532	\$60,429	\$70,088	\$9,659	16.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$4,387	\$676	\$0	(\$676)	-100.0%
502510 - Dental - Exempt	\$131	\$3,380	\$5,964	\$2,584	76.4%
503000 - Life Ins - Classified Empl	\$1,721	\$186	\$0	(\$186)	-100.0%
503010 - Life Ins - Exempt	\$56	\$1,763	\$1,724	(\$39)	-2.2%
503500 - LTD - Classified Employees	\$879	\$110	\$0	(\$110)	-100.0%
503510 - LTD - Exempt	\$32	\$1,038	\$882	(\$156)	-15.0%
504000 - EAP - Classified Empl	\$186	\$34	\$0	(\$34)	-100.0%
504010 - EAP - Exempt	\$5	\$170	\$180	\$10	5.9%
505200 - Workers Comp - Ins Premium	\$10,447	\$7,740	\$10,494	\$2,754	35.6%
505700 - Catamount Health Assessment	\$478	\$0	\$0	\$0	0.0%
Total	\$179,849	\$168,742	\$191,569	\$22,827	13.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$235	\$0	(\$235)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$741	\$1,065	\$1,020	(\$45)	-4.2%
507620 - Recording & Other Fees	\$0	\$51	\$0	(\$51)	-100.0%
Total	\$741	\$1,351	\$1,020	(\$331)	-24.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$561	\$0	(\$561)	-100.0%
Total	\$0	\$561	\$0	(\$561)	-100.0%
Equipment					
522700 - Furniture & Fixtures	\$2,409	\$48	\$510	\$462	962.5%
Total	\$2,409	\$48	\$510	\$462	962.5%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,498	\$1,222	\$2,904	\$1,682	137.6%
516659 - Telecom-Wireless Phone Service	\$11,463	\$7,954	\$11,785	\$3,831	48.2%
516670 - It Intersvcost- Dii Other	\$635	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$6,432	\$7,619	\$1,187	18.5%
516672 - It Intsvccost- Dii - Telephone	\$7,591	\$4,276	\$7,770	\$3,494	81.7%
516676 - It Inter Svc Cost Comp Rm Rent	\$75	\$0	\$77	\$77	0.0%
516678 - It Inter Svc Cost User Support	\$7,632	\$4,705	\$4,869	\$164	3.5%
516685 - It Int Svc Dii Allocated Fee	\$0	\$6,926	\$6,360	(\$566)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$5,706	\$2,260	\$0	(\$2,260)	-100.0%
522222 - Sw-Database&Management Sys	\$321	\$536	\$327	(\$209)	-39.0%
522250 - Hw-Wireless Lan	\$2,246	\$0	\$0	\$0	0.0%
Total	\$38,167	\$34,311	\$41,711	\$7,400	21.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$143	\$0	(\$143)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$15	\$0	(\$15)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$200	\$0	(\$200)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$36	\$0	(\$36)	-100.0%
Total	\$0	\$394	\$0	(\$394)	-100.0%
Supplies					
520000 - Office Supplies	\$685	\$5,671	\$1,117	(\$4,554)	-80.3%
520580 - Agric, Hort, Wildlife	\$42	\$0	\$44	\$44	0.0%
520600 - Recognition/Awards	(\$1,653)	\$6,865	\$473	(\$6,392)	-93.1%
520700 - Food	\$1,115	\$662	\$998	\$336	50.8%
520712 - Water	\$69	\$0	\$606	\$606	0.0%
521500 - Books&Periodicals-Library/Educ	\$195	\$185	\$204	\$19	10.3%
521510 - Subscriptions	\$1,296	\$663	\$1,265	\$602	90.8%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521515 - Subscriptions Other Info Serv	\$280	\$117	\$286	\$169	144.4%
521820 - Paper Products	\$7	\$0	\$0	\$0	0.0%
Total	\$2,037	\$14,163	\$4,993	(\$9,170)	-64.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,146	\$32	\$0	(\$32)	-100.0%
516010 - Insurance - General Liability	\$0	\$1,350	\$2,048	\$698	51.7%
516500 - Dues	\$320	\$250	\$0	(\$250)	-100.0%
516820 - Advertising - Job Vacancies	\$294	\$575	\$255	(\$320)	-55.7%
517000 - Printing and Binding	\$43	\$0	\$43	\$43	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$14,355	\$10,679	\$10,875	\$196	1.8%
517020 - Photocopying	\$0	\$587	\$0	(\$587)	-100.0%
517050 - Process&Printg Films, Microfilm	\$22	\$0	\$22	\$22	0.0%
517200 - Postage	\$92	\$53	\$94	\$41	77.4%
517205 - Postage - Bgs Postal Svcs Only	\$1,052	\$2,761	\$1,083	(\$1,678)	-60.8%
517300 - Freight & Express Mail	\$13	\$240	\$15	(\$225)	-93.8%
519000 - Other Purchased Services	\$116	\$0	\$118	\$118	0.0%
519005 - Agency Fee	\$10	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$2,454	\$3,108	\$3,286	\$178	5.7%
519010 - Administrative Service Charge	(\$2,771)	\$2,727	\$0	(\$2,727)	-100.0%
519040 - Moving State Agencies	\$105	\$163	\$107	(\$56)	-34.4%
Total	\$17,250	\$22,525	\$17,946	(\$4,579)	-20.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$55	\$0	(\$55)	-100.0%
523640 - Registration & Identification	\$14	\$0	\$0	\$0	0.0%
Total	\$14	\$55	\$0	(\$55)	-100.0%
Rental Other					
514550 - Rental - Auto	\$132	\$41	\$135	\$94	229.3%
514650 - Rental - Office Equipment	\$3,507	\$4,566	\$3,570	(\$996)	-21.8%
515000 - Rental - Other	\$150	\$179	\$167	(\$12)	-6.7%
Total	\$3,789	\$4,786	\$3,872	(\$914)	-19.1%
Rental Property					
515010 - Fee-For-Space Charge	\$25,348	\$34,577	\$34,597	\$20	0.1%
Total	\$25,348	\$34,577	\$34,597	\$20	0.1%
Property and Maintenance					
510200 - Disposal	\$10	\$0	\$10	\$10	0.0%
513010 - Repair & Maint - Office Tech	\$1,946	\$2,710	\$2,465	(\$245)	-9.0%
Total	\$1,956	\$2,710	\$2,475	(\$235)	-8.7%
Grants Rollup					
550000 - Grants To Municipalities	\$15,000	\$0	\$0	\$0	0.0%
Total	\$15,000	\$0	\$0	\$0	0.0%
Grand Total	\$786,296	\$755,520	\$784,661	\$29,141	3.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$771,296	\$755,520	\$784,661	\$29,141	3.9%
22005 - Federal Revenue Fund	\$15,000	\$0	\$0	\$0	0.0%
Total	\$786,296	\$755,520	\$784,661	\$29,141	3.9%



Buildings and general services - engineering

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,553,182	\$1,675,436	\$1,810,098
Fringe Benefits	\$679,528	\$769,167	\$877,009
Contracted and 3rd Party Service	\$3,013	\$928	\$2,672
Equipment	\$12,994	\$1,530	\$2,040
IT/Telecom Services and Equipment	\$143,360	\$126,207	\$235,738
Travel	\$7,581	\$6,813	\$6,231
Supplies	\$34,770	\$22,880	\$29,476
Other Purchased Services	\$386,624	\$476,925	\$488,519
Other Operating Expenses	\$0	\$238	\$1,880
Rental Other	\$484	\$2,652	\$408
Rental Property	\$104,128	\$107,803	\$107,865
Property and Maintenance	\$6,796	\$5,584	\$5,855
Total	\$2,932,460	\$3,196,163	\$3,567,791
Fund Type			
IDT Funds	\$2,932,460	\$3,196,163	\$3,567,791
Total	\$2,932,460	\$3,196,163	\$3,567,791

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	79,019	40,026	6,045	125,090
060191	864400 - Buildings Engineer II	1.0	1.0	62,400	33,015	4,774	100,189
061001	864401 - Buildings Engineer II AC Envir	1.0	1.0	52,790	17,914	4,038	74,742
061002	130700 - BGS Facilities Director	1.0	1.0	113,880	46,377	8,477	168,734
061006	864400 - Buildings Engineer II	1.0	1.0	79,019	35,917	6,045	120,981
061007	130700 - BGS Facilities Director	1.0	1.0	113,880	36,516	8,477	158,873
061008	864500 - Buildings Engineer III	1.0	1.0	89,398	34,966	6,839	131,203
061009	864400 - Buildings Engineer II	1.0	1.0	74,526	35,132	5,702	115,360
061010	864400 - Buildings Engineer II	1.0	1.0	79,019	35,917	6,045	120,981
061011	864400 - Buildings Engineer II	1.0	1.0	79,019	35,917	6,045	120,981
061018	864100 - Buildings Project Manager II	1.0	1.0	51,626	10,041	3,950	65,617
061021	864400 - Buildings Engineer II	1.0	1.0	60,362	11,567	4,617	76,546
061023	442200 - Buildings Technician IV	1.0	1.0	51,938	25,436	3,973	81,347
061033	864600 - Buildings Technician II	1.0	1.0	45,323	8,940	3,467	57,730
061036	864200 - Buildings Project Manager III	1.0	1.0	79,019	40,026	6,045	125,090
061037	864200 - Buildings Project Manager III	1.0	1.0	79,019	35,917	6,045	120,981
061079	050200 - Administrative Assistant B	1.0	1.0	44,346	16,440	3,392	64,178
061085	864500 - Buildings Engineer III	1.0	1.0	86,861	23,865	6,644	117,370
061121	006200 - BGS Enginr Graphic Illustrator	1.0	1.0	47,258	30,370	3,615	81,243
061145	000700 - Secretary B	1.0	1.0	32,656	14,397	2,499	49,552
061192	050200 - Administrative Assistant B	1.0	1.0	42,973	8,530	3,287	54,790
061387	864100 - Buildings Project Manager II	1.0	1.0	49,816	25,858	3,811	79,485
061388	864100 - Buildings Project Manager II	1.0	1.0	55,120	18,321	4,216	77,657
061389	864000 - Buildings Project Manager I	1.0	1.0	50,710	9,882	3,879	64,471
061390	864000 - Buildings Project Manager I	1.0	1.0	45,968	16,723	3,517	66,208
061419	864600 - Buildings Technician II	1.0	1.0	39,624	24,078	3,032	66,734
Total		26.0	26.0	1,685,569	672,088	128,476	2,486,133



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,501,695	\$1,620,880	\$1,753,190	\$132,310	8.2%
500040 - Temporary Employees	\$0	\$0	\$2,335	\$2,335	0.0%
500060 - Overtime	\$51,487	\$54,556	\$54,573	\$17	0.0%
Total	\$1,553,182	\$1,675,436	\$1,810,098	\$134,662	8.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$116,177	\$124,001	\$133,649	\$9,648	7.8%
501500 - Health Ins - Classified Empl	\$245,618	\$309,136	\$363,363	\$54,227	17.5%
502000 - Retirement - Classified Empl	\$256,809	\$277,331	\$299,977	\$22,646	8.2%
502500 - Dental - Classified Employees	\$17,461	\$16,988	\$26,655	\$9,667	56.9%
503000 - Life Ins - Classified Empl	\$5,316	\$6,711	\$6,266	(\$445)	-6.6%
503500 - LTD - Classified Employees	\$519	\$560	\$559	(\$1)	-0.2%
504000 - EAP - Classified Empl	\$726	\$854	\$820	(\$34)	-4.0%
505200 - Workers Comp - Ins Premium	\$36,522	\$33,540	\$45,720	\$12,180	36.3%
505700 - Catamount Health Assessment	\$379	\$46	\$0	(\$46)	-100.0%
Total	\$679,528	\$769,167	\$877,009	\$107,842	14.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$510	\$510	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,392	\$928	\$1,805	\$877	94.5%
507600 - Other Contr and 3Rd Pty Serv	\$542	\$0	\$357	\$357	0.0%
507620 - Recording & Other Fees	\$80	\$0	\$0	\$0	0.0%
Total	\$3,013	\$928	\$2,672	\$1,744	187.9%
Equipment					
522700 - Furniture & Fixtures	\$12,944	\$1,530	\$2,040	\$510	33.3%
522750 - Other Assets	\$50	\$0	\$0	\$0	0.0%
Total	\$12,994	\$1,530	\$2,040	\$510	33.3%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$157	\$133	\$248	\$115	86.5%
516659 - Telecom-Wireless Phone Service	\$15,468	\$13,142	\$16,432	\$3,290	25.0%
516670 - It Intersvccost- Dii Other	\$1,333	\$0	\$1,326	\$1,326	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,080	\$27,874	\$33,194	\$5,320	19.1%
516672 - It Intsvccost- Dii - Telephone	\$30,403	\$30,396	\$30,969	\$573	1.9%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$26,678	\$20,389	\$21,212	\$823	4.0%
516685 - It Int Svc Dii Allocated Fee	\$25,383	\$30,012	\$26,499	(\$3,513)	-11.7%
522216 - Hardware - Desktop & Laptop Pc	\$3,459	\$1,711	\$3,308	\$1,597	93.3%
522217 - Hw - Printers,Copiers,Scanners	\$10,902	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$5,191	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$35	\$2,550	\$2,550	\$0	0.0%
522222 - Sw-Database&Management Sys	\$7,269	\$0	\$100,000	\$100,000	0.0%
Total	\$143,360	\$126,207	\$235,738	\$109,531	86.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,089	\$5,730	\$4,151	(\$1,579)	-27.6%
518020 - Travel-Inst-Meals-Emp	\$24	\$146	\$26	(\$120)	-82.2%
518030 - Travel-Inst-Lodging-Emp	\$0	\$71	\$0	(\$71)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$114	\$24	\$117	\$93	387.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$246	\$207	\$250	\$43	20.8%
518510 - Travel-Outst-Other Trans-Emp	\$1,398	\$452	\$714	\$262	58.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$229	\$122	\$153	\$31	25.4%
518530 - Travel-Outst-Lodging-Emp	\$1,466	\$0	\$765	\$765	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$15	\$61	\$55	(\$6)	-9.8%
Total	\$7,581	\$6,813	\$6,231	(\$582)	-8.5%
Supplies					
520000 - Office Supplies	\$17,363	\$14,888	\$17,259	\$2,371	15.9%
520200 - Building Maintenance Supplies	\$9,739	\$4,263	\$7,650	\$3,387	79.5%
520210 - Plumbing, Heating & Vent	\$130	\$80	\$0	(\$80)	-100.0%
520500 - Other General Supplies	\$70	\$339	\$153	(\$186)	-54.9%
520510 - It & Data Processing Supplies	\$100	\$0	\$102	\$102	0.0%
520520 - Cloth & Clothing	\$102	\$0	\$144	\$144	0.0%
520521 - Work Boots & Shoes	\$1,864	\$612	\$663	\$51	8.3%
520550 - Electronic	\$0	\$20	\$0	(\$20)	-100.0%
520560 - Photo Supplies	\$274	\$0	\$153	\$153	0.0%
520590 - Fire, Protection & Safety	\$739	\$0	\$282	\$282	0.0%
520600 - Recognition/Awards	\$500	\$0	\$357	\$357	0.0%
520700 - Food	\$211	\$0	\$204	\$204	0.0%
520712 - Water	\$20	\$0	\$20	\$20	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,344	\$592	\$714	\$122	20.6%
521510 - Subscriptions	\$2,315	\$1,836	\$1,530	(\$306)	-16.7%
521520 - Other Books & Periodicals	\$0	\$250	\$245	(\$5)	-2.0%
Total	\$34,770	\$22,880	\$29,476	\$6,596	28.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$138	\$0	(\$138)	-100.0%
516010 - Insurance - General Liability	\$5,972	\$5,850	\$8,921	\$3,071	52.5%
516500 - Dues	\$271	\$1,530	\$867	(\$663)	-43.3%
516813 - Advertising-Print	\$0	\$138	\$0	(\$138)	-100.0%
516820 - Advertising - Job Vacancies	\$462	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$12,773	\$5,632	\$12,531	\$6,899	122.5%
517005 - Printing & Binding-Bgs Copy Ct	\$1,533	\$0	\$1,561	\$1,561	0.0%
517020 - Photocopying	\$1,509	\$1,377	\$1,530	\$153	11.1%
517050 - Process&Printg Films, Microfilm	\$319	\$1,953	\$326	(\$1,627)	-83.3%
517100 - Registration For Meetings&Conf	\$8,709	\$3,009	\$8,884	\$5,875	195.2%
517205 - Postage - Bgs Postal Svcs Only	\$937	\$2,816	\$993	(\$1,823)	-64.7%
517300 - Freight & Express Mail	\$8	\$168	\$9	(\$159)	-94.6%
517500 - Outside Conf, Meetings, Etc	\$600	\$612	\$612	\$0	0.0%
519000 - Other Purchased Services	\$525	\$1,224	\$536	(\$688)	-56.2%
519005 - Agency Fee	\$169,573	\$172,358	\$35,378	(\$136,980)	-79.5%
519006 - Human Resources Services	\$9,533	\$13,466	\$13,691	\$225	1.7%
519010 - Administrative Service Charge	\$169,939	\$261,707	\$398,620	\$136,913	52.3%
519040 - Moving State Agencies	\$3,960	\$4,947	\$4,060	(\$887)	-17.9%
Total	\$386,624	\$476,925	\$488,519	\$11,594	2.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$238	\$1,880	\$1,642	689.9%
Total	\$0	\$238	\$1,880	\$1,642	689.9%
Rental Other					
514550 - Rental - Auto	\$435	\$102	\$408	\$306	300.0%
514650 - Rental - Office Equipment	\$0	\$2,550	\$0	(\$2,550)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$49	\$0	\$0	\$0	0.0%
Total	\$484	\$2,652	\$408	(\$2,244)	-84.6%
Rental Property					
515010 - Fee-For-Space Charge	\$104,128	\$107,803	\$107,865	\$62	0.1%
Total	\$104,128	\$107,803	\$107,865	\$62	0.1%
Property and Maintenance					
510220 - Recycling	\$10	\$61	\$10	(\$51)	-83.6%
513010 - Repair & Maint - Office Tech	\$6,626	\$5,523	\$5,743	\$220	4.0%
513200 - Other Repair & Maint Serv	\$160	\$0	\$102	\$102	0.0%
Total	\$6,796	\$5,584	\$5,855	\$271	4.9%
Grand Total	\$2,932,460	\$3,196,163	\$3,567,791	\$371,628	11.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$2,932,460	\$3,196,163	\$3,567,791	\$371,628	11.6%
Total	\$2,932,460	\$3,196,163	\$3,567,791	\$371,628	11.6%



Buildings and general services - information centers

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,870,417	\$1,765,797	\$1,892,405
Fringe Benefits	\$735,492	\$724,102	\$812,914
Contracted and 3rd Party Service	\$488,392	\$778,619	\$852,106
Equipment	\$13,072	\$20,476	\$18,134
IT/Telecom Services and Equipment	\$191,797	\$151,124	\$162,057
Travel	\$13,314	\$13,895	\$14,453
Supplies	\$705,234	\$514,487	\$493,467
Other Purchased Services	\$593,136	\$206,906	\$207,470
Other Operating Expenses	\$79,029	\$379	\$2,559
Rental Other	\$40,537	\$52,625	\$45,711
Rental Property	\$37,439	\$38,761	\$38,783
Property and Maintenance	\$328,188	\$440,622	\$225,407
Grants Rollup	\$35,750	\$33,000	\$33,000
Total	\$5,131,796	\$4,740,793	\$4,798,466
Fund Type			
General Funds	\$997,097	\$678,129	\$680,248
Transportation Fund	\$3,679,325	\$3,983,398	\$4,034,714
Special Fund	\$455,374	\$79,266	\$83,504
Total	\$5,131,796	\$4,740,793	\$4,798,466

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.0	1.0	82,576	33,775	6,317	122,668
060207	096200 - Information Center Rep II	1.0	1.0	39,478	29,012	3,020	71,510
061300	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061301	096100 - Information Center Rep I	1.0	1.0	35,090	7,153	2,685	44,928
061303	096200 - Information Center Rep II	1.0	1.0	42,848	23,848	3,278	69,974
061306	006800 - Information Center Rep III	1.0	1.0	36,192	22,685	2,769	61,646
061307	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061309	006800 - Information Center Rep III	1.0	1.0	43,659	23,989	3,340	70,988
061312	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061314	096300 - Information Center Supervisor	1.0	1.0	52,707	17,900	4,032	74,639
061323	006800 - Information Center Rep III	1.0	1.0	47,445	16,981	3,630	68,056
061326	096200 - Information Center Rep II	1.0	1.0	36,109	15,001	2,763	53,873
061328	096200 - Information Center Rep II	1.0	1.0	39,478	29,012	3,020	71,510
061329	096200 - Information Center Rep II	1.0	1.0	36,109	15,001	2,763	53,873
061331	096200 - Information Center Rep II	1.0	1.0	42,848	29,600	3,278	75,726
061332	006800 - Information Center Rep III	1.0	1.0	41,038	23,532	3,139	67,709
061333	006800 - Information Center Rep III	1.0	1.0	41,038	15,862	3,139	60,039
061335	537600 - VICD Operations Chief	1.0	1.0	60,362	32,659	4,617	97,638
061337	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061339	096200 - Information Center Rep II	1.0	1.0	45,302	16,606	3,466	65,374
061344	096200 - Information Center Rep II	1.0	1.0	38,418	23,074	2,939	64,431
061345	096200 - Information Center Rep II	1.0	1.0	30,701	22,519	2,348	55,568
061347	078000 - Dir Govt Business Services	1.0	1.0	102,398	19,145	7,834	129,377
061348	096200 - Information Center Rep II	1.0	1.0	44,013	16,382	3,367	63,762
061349	096400 - Information Center Region Supr	1.0	1.0	52,707	10,230	4,032	66,969
061351	096300 - Information Center Supervisor	1.0	1.0	49,941	9,747	3,820	63,508
061375	050100 - Administrative Assistant A	1.0	1.0	39,811	15,648	3,045	58,504
061377	096200 - Information Center Rep II	1.0	1.0	42,848	16,178	3,278	62,304
061380	096200 - Information Center Rep II	1.0	1.0	45,302	30,028	3,466	78,796
061439	096200 - Information Center Rep II	1.0	1.0	32,802	25,081	2,510	60,393



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1.0	1.0	32,802	22,093	2,510	57,405
061441	096200 - Information Center Rep II	1.0	1.0	30,701	22,519	2,348	55,568
Total		32.0	32.0	1,418,395	646,876	108,509	2,173,780

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,709,888	\$1,349,645	\$1,418,395	\$68,750	5.1%
500040 - Temporary Employees	\$12,804	\$296,038	\$359,837	\$63,799	21.6%
500060 - Overtime	\$105,378	\$74,963	\$71,123	(\$3,840)	-5.1%
500070 - Shift Differential	\$42,347	\$45,151	\$43,050	(\$2,101)	-4.7%
Total	\$1,870,417	\$1,765,797	\$1,892,405	\$126,608	7.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$139,123	\$103,246	\$108,509	\$5,263	5.1%
501040 - FICA - Temporaries	\$990	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$256,778	\$308,551	\$366,132	\$57,581	18.7%
502000 - Retirement - Classified Empl	\$260,563	\$230,925	\$242,685	\$11,760	5.1%
502500 - Dental - Classified Employees	\$17,399	\$21,632	\$31,808	\$10,176	47.0%
503000 - Life Ins - Classified Empl	\$5,288	\$5,584	\$5,055	(\$529)	-9.5%
503500 - LTD - Classified Employees	\$230	\$237	\$236	(\$1)	-0.4%
504000 - EAP - Classified Empl	\$1,060	\$1,088	\$960	(\$128)	-11.8%
505200 - Workers Comp - Ins Premium	\$52,456	\$41,280	\$55,970	\$14,690	35.6%
505500 - Unemployment Compensation	\$0	\$10,000	\$0	(\$10,000)	-100.0%
505700 - Catamount Health Assessment	\$1,605	\$1,559	\$1,559	\$0	0.0%
Total	\$735,492	\$724,102	\$812,914	\$88,812	12.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,730	\$1,020	\$1,821	\$801	78.5%
507600 - Other Contr and 3Rd Pty Serv	\$486,194	\$776,579	\$849,775	\$73,196	9.4%
507620 - Recording & Other Fees	\$467	\$1,020	\$510	(\$510)	-50.0%
Total	\$488,392	\$778,619	\$852,106	\$73,487	9.4%
Equipment					
522300 - Maintenance Equipment	\$3,300	\$0	\$1,122	\$1,122	0.0%
522400 - Other Equipment	\$9,629	\$16,566	\$13,197	(\$3,369)	-20.3%
522440 - Safety Supplies & Equipment	(\$3,028)	\$2,890	\$2,040	(\$850)	-29.4%
522700 - Furniture & Fixtures	\$3,171	\$1,020	\$1,775	\$755	74.0%
Total	\$13,072	\$20,476	\$18,134	(\$2,342)	-11.4%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$0	\$0	\$3	\$3	0.0%
516620 - Internet	\$8,466	\$29,090	\$7,617	(\$21,473)	-73.8%
516622 - Telecom-Fixed Wireless Data	\$22,573	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,915	\$1,804	\$6,069	\$4,265	236.4%
516656 - Telecom-Paging Service	\$480	\$490	\$490	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,060	\$3,730	\$7,678	\$3,948	105.8%
516670 - It Intersvccost- Dii Other	\$1,841	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,533	\$34,307	\$40,636	\$6,329	18.4%
516672 - It Intsvccost- Dii - Telephone	\$34,258	\$14,975	\$35,023	\$20,048	133.9%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$0	\$232	\$232	0.0%
516678 - It Inter Svc Cost User Support	\$38,317	\$25,095	\$25,967	\$872	3.5%
516681 - It Inter Svc Cost Web Hosting	(\$50)	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516685 - It Int Svc Dii Allocated Fee	\$36,458	\$36,937	\$33,919	(\$3,018)	-8.2%
522200 - Hw - Other Info Tech	\$200	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$124	\$360	\$102	(\$258)	-71.7%
522216 - Hardware - Desktop & Laptop Pc	\$6,295	\$1,795	\$2,332	\$537	29.9%
522217 - Hw - Printers,Copiers,Scanners	\$1,127	\$765	\$1,122	\$357	46.7%
522218 - Hw-Telephone Systems&Equip	\$1,500	\$765	\$765	\$0	0.0%
522220 - Software - Other	\$467	\$459	\$0	(\$459)	-100.0%
522221 - Software - Office Technology	\$123	\$459	\$0	(\$459)	-100.0%
522258 - Hw-Personal Mobile Devices	\$109	\$93	\$102	\$9	9.7%
Total	\$191,797	\$151,124	\$162,057	\$10,933	7.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,304	\$13,092	\$13,636	\$544	4.2%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$803	\$806	\$3	0.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$10	\$0	\$11	\$11	0.0%
Total	\$13,314	\$13,895	\$14,453	\$558	4.0%
Supplies					
520000 - Office Supplies	\$24,625	\$13,516	\$13,796	\$280	2.1%
520100 - Vehicle & Equip Supplies&Fuel	\$1,350	\$222	\$355	\$133	59.9%
520110 - Gasoline	\$125	\$306	\$77	(\$229)	-74.8%
520120 - Diesel	\$633	\$1,020	\$641	(\$379)	-37.2%
520200 - Building Maintenance Supplies	\$52,261	\$16,153	\$4,211	(\$11,942)	-73.9%
520210 - Plumbing, Heating & Vent	\$34,585	\$22,560	\$0	(\$22,560)	-100.0%
520211 - Heating & Ventilation	\$5,026	\$7,632	\$5,237	(\$2,395)	-31.4%
520220 - Small Tools	\$858	\$5,019	\$4,095	(\$924)	-18.4%
520230 - Electrical Supplies	\$24,072	\$18,950	\$19,884	\$934	4.9%
520500 - Other General Supplies	\$24,404	\$17,440	\$18,099	\$659	3.8%
520520 - Cloth & Clothing	\$11,427	\$6,910	\$7,146	\$236	3.4%
520521 - Work Boots & Shoes	\$239	\$1,377	\$255	(\$1,122)	-81.5%
520540 - Educational Supplies	\$0	\$102	\$102	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$9,191	\$6,717	\$9,715	\$2,998	44.6%
520590 - Fire, Protection & Safety	\$2,829	\$2,260	\$2,058	(\$202)	-8.9%
520600 - Recognition/Awards	\$700	\$0	\$510	\$510	0.0%
520700 - Food	\$118,098	\$3,214	\$10,013	\$6,799	211.5%
520712 - Water	\$15	\$0	\$339	\$339	0.0%
521100 - Electricity	\$205,065	\$211,833	\$208,713	(\$3,120)	-1.5%
521210 - Heating Oil #1	\$3,031	\$3,071	\$3,218	\$147	4.8%
521220 - Heating Oil #2	\$38,538	\$64,896	\$42,344	(\$22,552)	-34.8%
521312 - Wood - Pellets	\$4,198	\$3,468	\$4,284	\$816	23.5%
521314 - Wood - Chunks	\$910	\$551	\$938	\$387	70.2%
521320 - Propane Gas	\$55,622	\$30,078	\$56,915	\$26,837	89.2%
521500 - Books&Periodicals-Library/Educ	\$223	\$102	\$102	\$0	0.0%
521510 - Subscriptions	\$223	\$269	\$214	(\$55)	-20.4%
521600 - Road Supplies and Materials	\$3,058	\$4,242	\$3,059	(\$1,183)	-27.9%
521800 - Household, Facility&Lab Suppl	\$54,338	\$42,869	\$47,675	\$4,806	11.2%
521820 - Paper Products	\$29,591	\$29,710	\$29,472	(\$238)	-0.8%
Total	\$705,234	\$514,487	\$493,467	(\$21,020)	-4.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$170	\$0	(\$170)	-100.0%
516010 - Insurance - General Liability	\$8,578	\$7,200	\$10,921	\$3,721	51.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516812 - Advertising-Radio	\$1,500	\$1,530	\$0	(\$1,530)	-100.0%
516813 - Advertising-Print	\$140,599	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,496	\$2,550	\$4,550	\$2,000	78.4%
516820 - Advertising - Job Vacancies	\$605	\$1,245	\$816	(\$429)	-34.5%
517005 - Printing & Binding-Bgs Copy Ct	\$7,528	\$3,060	\$7,629	\$4,569	149.3%
517020 - Photocopying	\$264	\$0	\$316	\$316	0.0%
517100 - Registration For Meetings&Conf	\$15	\$255	\$15	(\$240)	-94.1%
517200 - Postage	\$1,922	\$1,172	\$1,523	\$351	29.9%
517205 - Postage - Bgs Postal Svcs Only	\$680	\$795	\$967	\$172	21.6%
517300 - Freight & Express Mail	\$1,701	\$751	\$246	(\$505)	-67.2%
517400 - Instate Conf, Meetings, Etc	\$30	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,145	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$265,014	\$39,613	\$39,759	\$146	0.4%
519005 - Agency Fee	\$59,297	\$40,401	\$33,990	(\$6,411)	-15.9%
519006 - Human Resources Services	\$13,693	\$16,573	\$17,525	\$952	5.7%
519010 - Administrative Service Charge	\$38,562	\$39,991	\$42,333	\$2,342	5.9%
519025 - Security Services	\$46,228	\$51,600	\$46,625	(\$4,975)	-9.6%
519040 - Moving State Agencies	\$280	\$0	\$255	\$255	0.0%
Total	\$593,136	\$206,906	\$207,470	\$564	0.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$293	\$2,314	\$2,021	689.8%
523640 - Registration & Identification	\$590	\$86	\$245	\$159	184.9%
525300 - Cost of Nonstock Items Sold	\$78,350	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$89	\$0	\$0	\$0	0.0%
Total	\$79,029	\$379	\$2,559	\$2,180	575.2%
Rental Other					
514550 - Rental - Auto	\$33,690	\$36,881	\$35,466	(\$1,415)	-3.8%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$170	\$1,408	\$357	(\$1,051)	-74.6%
514650 - Rental - Office Equipment	\$2,442	\$3,060	\$2,550	(\$510)	-16.7%
514750 - Equip & Vehicle Rental - Other	\$0	\$163	\$0	(\$163)	-100.0%
515000 - Rental - Other	\$4,236	\$11,113	\$7,338	(\$3,775)	-34.0%
Total	\$40,537	\$52,625	\$45,711	(\$6,914)	-13.1%
Rental Property					
515010 - Fee-For-Space Charge	\$37,439	\$38,761	\$38,783	\$22	0.1%
Total	\$37,439	\$38,761	\$38,783	\$22	0.1%
Property and Maintenance					
510000 - Water/Sewer	\$95,869	\$202,017	\$101,741	(\$100,276)	-49.6%
510200 - Disposal	\$10	\$0	\$10	\$10	0.0%
510210 - Rubbish Removal	\$41,565	\$41,944	\$46,091	\$4,147	9.9%
510220 - Recycling	\$861	\$965	\$973	\$8	0.8%
510500 - Other Property Mgmt Services	\$29,732	\$18,271	\$30,365	\$12,094	66.2%
510510 - Exterminators	\$460	\$720	\$469	(\$251)	-34.9%
510520 - Lawn Maintenance	\$29,435	\$44,604	\$31,106	(\$13,498)	-30.3%
512000 - Repair & Maint - Buildings	\$35,930	\$31,604	\$0	(\$31,604)	-100.0%
512010 - Plumbing & Heating Systems	\$80,455	\$81,610	\$0	(\$81,610)	-100.0%
512020 - Repairs Maint To Elec System	\$6,322	\$7,325	\$6,528	(\$797)	-10.9%
512400 - Rep&Maint-Grds & Constr Equip	\$3,071	\$1,439	\$3,074	\$1,635	113.6%
513010 - Repair & Maint - Office Tech	\$888	\$2,011	\$680	(\$1,331)	-66.2%
513200 - Other Repair & Maint Serv	\$27	\$510	\$306	(\$204)	-40.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513210 - Repair&Maint-Property/Grounds	\$3,564	\$7,602	\$4,064	(\$3,538)	-46.5%
Total	\$328,188	\$440,622	\$225,407	(\$215,215)	-48.8%
Grants Rollup					
550500 - Other Grants	\$35,750	\$33,000	\$33,000	\$0	0.0%
Total	\$35,750	\$33,000	\$33,000	\$0	0.0%
Grand Total	\$5,131,796	\$4,740,793	\$4,798,466	\$57,673	1.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$997,097	\$678,129	\$680,248	\$2,119	0.3%
20105 - Transp Fund - Nondedicated	\$3,679,325	\$3,983,398	\$4,034,714	\$51,316	1.3%
21603 - Motorist Aid Refreshment Prog	\$172,265	\$0	\$0	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$204,584	\$54,266	\$58,504	\$4,238	7.8%
21870 - Misc Special Revenue	\$78,525	\$0	\$0	\$0	0.0%
21936 - Information Center Revenues	\$0	\$25,000	\$25,000	\$0	0.0%
Total	\$5,131,796	\$4,740,793	\$4,798,466	\$57,673	1.2%



Buildings and General Services

Buildings and general services - purchasing

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$545,754	\$705,011	\$705,717
Fringe Benefits	\$248,260	\$270,666	\$354,652
Contracted and 3rd Party Service	\$1,586	\$480	\$0
Equipment	\$11,539	\$800	\$300
IT/Telecom Services and Equipment	\$27,544	\$43,538	\$43,794
Travel	(\$579)	\$100	\$250
Supplies	\$8,627	\$7,115	\$8,100
Other Purchased Services	\$97,076	\$82,579	\$68,171
Other Operating Expenses	\$18,906	\$119	\$725
Rental Other	\$508	\$1,005	\$536
Rental Property	\$43,374	\$44,698	\$44,723
Property and Maintenance	\$7,027	\$3,000	\$2,191
Total	\$1,009,624	\$1,159,111	\$1,229,159
Fund Type			
General Funds	\$1,009,624	\$1,159,111	\$1,229,159
Total	\$1,009,624	\$1,159,111	\$1,229,159

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchasing & Contract Procedure	1.0	1.0	70,554	34,439	5,397	110,390
060002	355100 - Senior Purchasing Agent	1.0	1.0	49,816	25,858	3,811	79,485
060004	021100 - Purchasing Agent	1.0	1.0	46,946	25,356	3,592	75,894
060007	021100 - Purchasing Agent	1.0	1.0	60,882	19,328	4,658	84,868
060009	021100 - Purchasing Agent	1.0	1.0	50,274	25,145	3,846	79,265
060010	021100 - Purchasing Agent	1.0	1.0	57,346	32,132	4,387	93,865
060014	446500 - Dir. Purchasing & Contracting	1.0	1.0	80,038	33,516	6,123	119,677
060210	022100 - Commodity Procurement Admin	1.0	1.0	64,563	12,301	4,939	81,803
061076	020000 - Assistant Purchasing Agent	1.0	1.0	39,042	28,935	2,987	70,964
061131	020000 - Assistant Purchasing Agent	1.0	1.0	37,690	7,607	2,883	48,180
Total		10.0	10.0	557,151	244,617	42,623	844,391

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$540,881	\$535,448	\$655,694	\$120,246	22.5%
500060 - Overtime	\$4,873	\$450	\$2,500	\$2,050	455.6%
508000 - Vacancy Turnover Savings	\$0	(\$47,380)	\$0	\$47,380	-100.0%
509000 - Personal Services Budget	\$0	\$216,493	\$47,523	(\$168,970)	-78.0%
Total	\$545,754	\$705,011	\$705,717	\$706	0.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,265	\$40,963	\$50,159	\$9,196	22.4%
501500 - Health Ins - Classified Empl	\$93,096	\$111,698	\$160,376	\$48,678	43.6%
502000 - Retirement - Classified Empl	\$88,836	\$91,615	\$112,187	\$20,572	22.5%
502500 - Dental - Classified Employees	\$5,609	\$6,760	\$11,296	\$4,536	67.1%
503000 - Life Ins - Classified Empl	\$1,463	\$2,217	\$2,388	\$171	7.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503500 - LTD - Classified Employees	\$174	\$303	\$184	(\$119)	-39.3%
504000 - EAP - Classified Empl	\$306	\$340	\$372	\$32	9.4%
505200 - Workers Comp - Ins Premium	\$18,145	\$16,770	\$17,490	\$720	4.3%
505700 - Catamount Health Assessment	\$367	\$0	\$200	\$200	0.0%
Total	\$248,260	\$270,666	\$354,652	\$83,986	31.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,106	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$480	\$480	\$0	(\$480)	-100.0%
Total	\$1,586	\$480	\$0	(\$480)	-100.0%
Equipment					
522410 - Office Equipment	\$11,539	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$800	\$300	(\$500)	-62.5%
Total	\$11,539	\$800	\$300	(\$500)	-62.5%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$585	\$600	\$595	(\$5)	-0.8%
516670 - It Intersvccost- Dii Other	\$635	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,486	\$13,937	\$12,699	(\$1,238)	-8.9%
516672 - It Intsvccost- Dii - Telephone	\$3,565	\$2,300	\$2,300	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$13,254	\$10,195	\$15,000	\$4,805	47.1%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$115	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$15,006	\$10,600	(\$4,406)	-29.4%
522216 - Hardware - Desktop & Laptop Pc	\$567	\$1,000	\$2,200	\$1,200	120.0%
522221 - Software - Office Technology	\$336	\$500	\$400	(\$100)	-20.0%
Total	\$27,544	\$43,538	\$43,794	\$256	0.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$222	\$100	\$250	\$150	150.0%
518040 - Travel-Inst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$59	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,633	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$152	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$170	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$287	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$3,116)	\$0	\$0	\$0	0.0%
Total	(\$579)	\$100	\$250	\$150	150.0%
Supplies					
520000 - Office Supplies	\$6,074	\$6,000	\$6,100	\$100	1.7%
520500 - Other General Supplies	\$368	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$150	\$0	\$0	\$0	0.0%
520700 - Food	\$268	\$315	\$350	\$35	11.1%
521500 - Books&Periodicals-Library/Educ	\$152	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,600	\$800	\$1,650	\$850	106.3%
521820 - Paper Products	\$14	\$0	\$0	\$0	0.0%
Total	\$8,627	\$7,115	\$8,100	\$985	13.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$69	\$3,412	\$3,343	4,844.9%
516010 - Insurance - General Liability	\$2,967	\$2,925	\$3,412	\$487	16.6%
516500 - Dues	(\$250)	\$1,200	\$750	(\$450)	-37.5%
516813 - Advertising-Print	\$2,105	\$3,000	\$2,000	(\$1,000)	-33.3%
516820 - Advertising - Job Vacancies	\$2,000	\$0	\$2,500	\$2,500	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517000 - Printing and Binding	\$8,569	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,337	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$369	\$500	\$450	(\$50)	-10.0%
517050 - Process&Printg Films, Microfilm	\$873	\$9,500	\$1,000	(\$8,500)	-89.5%
517205 - Postage - Bgs Postal Svcs Only	\$568	\$1,500	\$600	(\$900)	-60.0%
517300 - Freight & Express Mail	\$1,056	\$4,000	\$1,100	(\$2,900)	-72.5%
517500 - Outside Conf, Meetings, Etc	\$1,913	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,748	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$43,260	\$41,206	\$36,242	(\$4,964)	-12.0%
519006 - Human Resources Services	\$4,736	\$6,733	\$5,476	(\$1,257)	-18.7%
519010 - Administrative Service Charge	\$24,825	\$10,446	\$9,729	(\$717)	-6.9%
Total	\$97,076	\$82,579	\$68,171	(\$14,408)	-17.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$18,906	\$119	\$725	\$606	509.2%
Total	\$18,906	\$119	\$725	\$606	509.2%
Rental Other					
514550 - Rental - Auto	\$329	\$400	\$329	(\$71)	-17.8%
514650 - Rental - Office Equipment	\$100	\$500	\$102	(\$398)	-79.6%
515000 - Rental - Other	\$79	\$105	\$105	\$0	0.0%
Total	\$508	\$1,005	\$536	(\$469)	-46.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$200	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$43,174	\$44,698	\$44,723	\$25	0.1%
Total	\$43,374	\$44,698	\$44,723	\$25	0.1%
Property and Maintenance					
510200 - Disposal	\$4,878	\$0	\$0	\$0	0.0%
510220 - Recycling	\$510	\$1,000	\$520	(\$480)	-48.0%
513010 - Repair & Maint - Office Tech	\$1,639	\$2,000	\$1,671	(\$329)	-16.4%
Total	\$7,027	\$3,000	\$2,191	(\$809)	-27.0%
Grand Total	\$1,009,624	\$1,159,111	\$1,229,159	\$70,048	6.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,009,624	\$1,159,111	\$1,229,159	\$70,048	6.0%
Total	\$1,009,624	\$1,159,111	\$1,229,159	\$70,048	6.0%



Buildings and general services - postal services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$392,385	\$426,781	\$412,368
Fringe Benefits	\$191,650	\$223,434	\$247,445
Contracted and 3rd Party Service	\$815	\$0	\$0
Equipment	\$75	\$0	\$0
IT/Telecom Services and Equipment	\$40,004	\$35,031	\$37,928
Travel	\$7	\$150	\$0
Supplies	\$3,875	\$3,450	\$1,400
Other Purchased Services	\$13,994	\$70,915	\$72,056
Other Operating Expenses	\$0	\$101	\$798
Rental Other	\$450	\$500	\$500
Rental Property	\$1,996	\$26,803	\$26,868
Property and Maintenance	\$148	\$150	\$150
Total	\$645,398	\$787,315	\$799,513
Fund Type			
General Funds	\$0	\$79,157	\$83,221
ISF Funds	\$645,398	\$708,158	\$716,292
Total	\$645,398	\$787,315	\$799,513

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1.0	1.0	28,954	13,751	2,215	44,920
060036	005700 - State Mail Clerk II	1.0	1.0	35,880	14,961	2,745	53,586
060041	003101 - Postal Ctr Admin Svcs Coord I	1.0	1.0	50,003	17,428	3,825	71,256
060043	003102 - Postal Ctr Admin Svcs Coord II	1.0	1.0	49,941	17,417	3,820	71,178
060123	005700 - State Mail Clerk II	1.0	1.0	35,880	22,631	2,745	61,256
060150	005700 - State Mail Clerk II	1.0	1.0	34,861	28,205	2,666	65,732
060158	005700 - State Mail Clerk II	1.0	1.0	30,763	14,068	2,353	47,184
060160	005600 - State Mail Clerk I	1.0	1.0	33,488	14,543	2,562	50,593
060164	005700 - State Mail Clerk II	1.0	1.0	27,934	22,036	2,137	52,107
060165	005700 - State Mail Clerk II	1.0	1.0	28,954	21,421	2,215	52,590
061211	003100 - Postal Operations Supervisor	1.0	1.0	50,710	9,882	3,879	64,471
Total		11.0	11.0	407,368	196,343	31,162	634,873

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$386,893	\$402,481	\$407,368	\$4,887	1.2%
500040 - Temporary Employees	\$1,412	\$21,300	\$1,500	(\$19,800)	-93.0%
500060 - Overtime	\$4,081	\$3,000	\$3,500	\$500	16.7%
Total	\$392,385	\$426,781	\$412,368	(\$14,413)	-3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,752	\$30,791	\$31,162	\$371	1.2%
501040 - FICA - Temporaries	\$108	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$72,216	\$99,933	\$113,925	\$13,992	14.0%
502000 - Retirement - Classified Empl	\$64,750	\$68,865	\$69,703	\$838	1.2%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$5,116	\$7,605	\$10,934	\$3,329	43.8%
503000 - Life Ins - Classified Empl	\$1,196	\$1,667	\$1,451	(\$216)	-13.0%
504000 - EAP - Classified Empl	\$339	\$383	\$330	(\$53)	-13.8%
505200 - Workers Comp - Ins Premium	\$18,558	\$14,190	\$19,240	\$5,050	35.6%
505700 - Catamount Health Assessment	\$615	\$0	\$700	\$700	0.0%
Total	\$191,650	\$223,434	\$247,445	\$24,011	10.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$815	\$0	\$0	\$0	0.0%
Total	\$815	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$75	\$0	\$0	\$0	0.0%
Total	\$75	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$603	\$290	\$600	\$310	106.9%
516670 - It Intersvccost- Dii Other	\$698	\$0	\$700	\$700	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,679	\$11,793	\$13,968	\$2,175	18.4%
516672 - It Intsvccost- Dii - Telephone	\$1,419	\$1,575	\$1,500	(\$75)	-4.8%
516678 - It Inter Svc Cost User Support	\$13,556	\$8,626	\$9,500	\$874	10.1%
516685 - It Int Svc Dii Allocated Fee	\$12,898	\$12,697	\$11,660	(\$1,037)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$1,926	\$50	\$0	(\$50)	-100.0%
522221 - Software - Office Technology	\$225	\$0	\$0	\$0	0.0%
Total	\$40,004	\$35,031	\$37,928	\$2,897	8.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7	\$150	\$0	(\$150)	-100.0%
Total	\$7	\$150	\$0	(\$150)	-100.0%
Supplies					
520000 - Office Supplies	\$1,215	\$1,675	\$1,300	(\$375)	-22.4%
520500 - Other General Supplies	\$0	\$560	\$0	(\$560)	-100.0%
520521 - Work Boots & Shoes	\$1,860	\$1,155	\$0	(\$1,155)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$60	\$0	(\$60)	-100.0%
520600 - Recognition/Awards	\$800	\$0	\$100	\$100	0.0%
Total	\$3,875	\$3,450	\$1,400	(\$2,050)	-59.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$59	\$0	(\$59)	-100.0%
516010 - Insurance - General Liability	\$3,035	\$2,475	\$3,754	\$1,279	51.7%
516813 - Advertising-Print	\$418	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$491	\$375	\$500	\$125	33.3%
517100 - Registration For Meetings&Conf	\$0	\$10	\$0	(\$10)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,191	\$6,800	\$5,400	(\$1,400)	-20.6%
517300 - Freight & Express Mail	\$15	\$25	\$25	\$0	0.0%
519005 - Agency Fee	\$0	\$32,548	\$40,070	\$7,522	23.1%
519006 - Human Resources Services	\$4,844	\$5,697	\$6,024	\$327	5.7%
519010 - Administrative Service Charge	\$0	\$22,926	\$16,283	(\$6,643)	-29.0%
Total	\$13,994	\$70,915	\$72,056	\$1,141	1.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$101	\$798	\$697	690.1%
Total	\$0	\$101	\$798	\$697	690.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
514650 - Rental - Office Equipment	\$450	\$500	\$500	\$0	0.0%
Total	\$450	\$500	\$500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$1,996	\$26,803	\$26,868	\$65	0.2%
Total	\$1,996	\$26,803	\$26,868	\$65	0.2%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$148	\$150	\$150	\$0	0.0%
Total	\$148	\$150	\$150	\$0	0.0%
Grand Total	\$645,398	\$787,315	\$799,513	\$12,198	1.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$79,157	\$83,221	\$4,064	5.1%
58400 - Postage Fund	\$645,398	\$708,158	\$716,292	\$8,134	1.1%
Total	\$645,398	\$787,315	\$799,513	\$12,198	1.5%



Buildings and General Services

Buildings and general services - copy center

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$426,634	\$456,539	\$432,562
Fringe Benefits	\$202,541	\$233,815	\$249,985
Contracted and 3rd Party Service	\$925	\$0	\$0
Equipment	\$5	\$0	\$0
IT/Telecom Services and Equipment	\$47,238	\$38,258	\$50,337
Travel	\$0	\$925	\$0
Supplies	\$4,902	\$2,275	\$2,500
Other Purchased Services	\$61,085	\$50,833	\$52,584
Other Operating Expenses	\$0	\$101	\$798
Rental Other	\$80	\$0	\$0
Rental Property	\$50,939	\$48,677	\$48,794
Property and Maintenance	\$0	\$550	\$700
Total	\$794,348	\$831,973	\$838,260
Fund Type			
ISF Funds	\$794,348	\$831,973	\$838,260
Total	\$794,348	\$831,973	\$838,260

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	29,245	22,265	2,237	53,747
060031	477100 - Digital Printing Supervisor	1.0	1.0	51,938	17,766	3,973	73,677
060032	480300 - Digital Printing Technician V	1.0	1.0	42,390	29,520	3,243	75,153
060042	480300 - Digital Printing Technician V	1.0	1.0	42,390	8,428	3,243	54,061
060124	476900 - Digital Printing Technician IV	1.0	1.0	37,877	22,980	2,897	63,754
060155	476700 - Digital Printing Technician II	1.0	1.0	34,362	22,365	2,628	59,355
060156	476700 - Digital Printing Technician II	1.0	1.0	29,245	22,265	2,237	53,747
060163	476700 - Digital Printing Technician II	1.0	1.0	33,363	6,851	2,553	42,767
060229	480300 - Digital Printing Technician V	1.0	1.0	44,824	8,853	3,429	57,106
060230	476700 - Digital Printing Technician II	1.0	1.0	29,245	22,265	2,237	53,747
061014	476900 - Digital Printing Technician IV	1.0	1.0	39,083	15,520	2,990	57,593
Total		11.0	11.0	413,962	199,078	31,667	644,707

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$399,174	\$422,447	\$413,962	(\$8,485)	-2.0%
500040 - Temporary Employees	\$1,476	\$22,000	\$8,500	(\$13,500)	-61.4%
500060 - Overtime	\$21,130	\$7,692	\$5,600	(\$2,092)	-27.2%
500070 - Shift Differential	\$4,853	\$4,400	\$4,500	\$100	2.3%
Total	\$426,634	\$456,539	\$432,562	(\$23,977)	-5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$30,952	\$32,319	\$31,667	(\$652)	-2.0%
501040 - FICA - Temporaries	\$114	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$83,407	\$105,288	\$115,511	\$10,223	9.7%
502000 - Retirement - Classified Empl	\$61,964	\$72,282	\$70,829	(\$1,453)	-2.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$6,100	\$7,605	\$10,934	\$3,329	43.8%
503000 - Life Ins - Classified Empl	\$1,077	\$1,748	\$1,474	(\$274)	-15.7%
504000 - EAP - Classified Empl	\$325	\$383	\$330	(\$53)	-13.8%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,908	\$14,190	\$19,240	\$5,050	35.6%
505500 - Unemployment Compensation	\$637	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$627	\$0	\$0	\$0	0.0%
Total	\$202,541	\$233,815	\$249,985	\$16,170	6.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$925	\$0	\$0	\$0	0.0%
Total	\$925	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$5	\$0	\$0	\$0	0.0%
Total	\$5	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,212	\$1,250	\$1,300	\$50	4.0%
516670 - It Intersvccost- Dii Other	\$7,118	\$0	\$7,200	\$7,200	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,907	\$11,793	\$13,968	\$2,175	18.4%
516672 - It Intsvccost- Dii - Telephone	\$1,677	\$1,200	\$1,650	\$450	37.5%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,351	\$8,626	\$11,000	\$2,374	27.5%
516685 - It Int Svc Dii Allocated Fee	\$11,752	\$12,697	\$12,719	\$22	0.2%
522216 - Hardware - Desktop & Laptop Pc	\$3,693	\$2,692	\$2,500	(\$192)	-7.1%
522217 - Hw - Printers,Copiers,Scanners	\$1,255	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$273	\$0	\$0	\$0	0.0%
Total	\$47,238	\$38,258	\$50,337	\$12,079	31.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$75	\$0	(\$75)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$625	\$0	(\$625)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$75	\$0	(\$75)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$150	\$0	(\$150)	-100.0%
Total	\$0	\$925	\$0	(\$925)	-100.0%
Supplies					
520000 - Office Supplies	\$3,183	\$1,675	\$2,500	\$825	49.3%
520100 - Vehicle & Equip Supplies&Fuel	\$49	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$110	\$600	\$0	(\$600)	-100.0%
520521 - Work Boots & Shoes	\$1,460	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$100	\$0	\$0	\$0	0.0%
Total	\$4,902	\$2,275	\$2,500	\$225	9.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$59	\$0	(\$59)	-100.0%
516010 - Insurance - General Liability	\$2,765	\$2,475	\$3,754	\$1,279	51.7%
516500 - Dues	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516820 - Advertising - Job Vacancies	\$59	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$6	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$38,836	\$22,767	\$27,154	\$4,387	19.3%
519006 - Human Resources Services	\$4,414	\$5,697	\$6,572	\$875	15.4%
519010 - Administrative Service Charge	\$14,505	\$18,835	\$15,104	(\$3,731)	-19.8%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519040 - Moving State Agencies	\$500	\$0	\$0	\$0	0.0%
Total	\$61,085	\$50,833	\$52,584	\$1,751	3.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$101	\$798	\$697	690.1%
Total	\$0	\$101	\$798	\$697	690.1%
Rental Other					
514550 - Rental - Auto	\$80	\$0	\$0	\$0	0.0%
Total	\$80	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$50,939	\$48,677	\$48,794	\$117	0.2%
Total	\$50,939	\$48,677	\$48,794	\$117	0.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$550	\$700	\$150	27.3%
Total	\$0	\$550	\$700	\$150	27.3%
Grand Total	\$794,348	\$831,973	\$838,260	\$6,287	0.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58300 - Copy Center Fund	\$794,348	\$831,973	\$838,260	\$6,287	0.8%
Total	\$794,348	\$831,973	\$838,260	\$6,287	0.8%



Buildings and general services - fleet management

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$373,906	\$395,379	\$515,751
Fringe Benefits	\$187,725	\$216,522	\$295,686
Contracted and 3rd Party Service	\$430	\$0	\$0
Equipment	\$1,401	\$2,314	\$0
IT/Telecom Services and Equipment	\$36,052	\$35,771	\$40,769
Travel	\$0	\$0	\$0
Supplies	\$3,487	\$5,550	\$3,500
Other Purchased Services	\$89,933	\$98,255	\$102,884
Other Operating Expenses	\$0	\$82	\$653
Rental Other	\$4,289	\$3,696	\$3,700
Rental Property	\$29,364	\$32,000	\$34,016
Property and Maintenance	\$281	\$275	\$300
Total	\$726,867	\$789,844	\$997,259
Fund Type			
ISF Funds	\$726,867	\$789,844	\$997,259
Total	\$726,867	\$789,844	\$997,259

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	45,968	24,393	3,517	73,878
060021	027000 - Fleet Services Agent	1.0	1.0	46,114	30,170	3,528	79,812
060026	027001 - Fleet Operations Clerk	1.0	1.0	36,691	15,103	2,807	54,601
060152	001200 - Program Services Clerk	1.0	1.0	38,418	28,826	2,939	70,183
060162	911000 - Fleet Services Manager	1.0	1.0	62,005	32,946	4,743	99,694
060212	027000 - Fleet Services Agent	1.0	1.0	38,189	15,364	2,922	56,475
060218	477800 - Fleet Program Specialist	1.0	1.0	40,747	8,141	3,117	52,005
060223	027000 - Fleet Services Agent	1.0	1.0	42,078	16,044	3,219	61,341
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	49,941	25,087	3,820	78,848
Total		9.0	9.0	400,151	196,074	30,612	626,837

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$369,874	\$378,579	\$511,151	\$132,572	35.0%
500040 - Temporary Employees	\$1,032	\$12,200	\$1,500	(\$10,700)	-87.7%
500060 - Overtime	\$3,000	\$4,600	\$3,100	(\$1,500)	-32.6%
Total	\$373,906	\$395,379	\$515,751	\$120,372	30.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$29,089	\$28,962	\$39,110	\$10,148	35.0%
501040 - FICA - Temporaries	\$79	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$74,724	\$102,817	\$140,462	\$37,645	36.6%
502000 - Retirement - Classified Empl	\$61,462	\$64,775	\$87,462	\$22,687	35.0%
502500 - Dental - Classified Employees	\$7,318	\$6,084	\$10,290	\$4,206	69.1%
503000 - Life Ins - Classified Empl	\$1,180	\$1,568	\$1,878	\$310	19.8%
504000 - EAP - Classified Empl	\$279	\$306	\$342	\$36	11.8%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505200 - Workers Comp - Ins Premium	\$13,197	\$11,610	\$15,742	\$4,132	35.6%
505700 - Catamount Health Assessment	\$396	\$400	\$400	\$0	0.0%
Total	\$187,725	\$216,522	\$295,686	\$79,164	36.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$430	\$0	\$0	\$0	0.0%
Total	\$430	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$1,401	\$2,314	\$0	(\$2,314)	-100.0%
Total	\$1,401	\$2,314	\$0	(\$2,314)	-100.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$5,144	\$4,000	\$4,500	\$500	12.5%
516670 - It Intersvccost- Dii Other	\$508	\$0	\$600	\$600	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,172	\$9,649	\$11,429	\$1,780	18.4%
516672 - It Intsvccost- Dii - Telephone	\$4,626	\$3,900	\$4,700	\$800	20.5%
516678 - It Inter Svc Cost User Support	\$9,640	\$7,058	\$10,000	\$2,942	41.7%
516685 - It Int Svc Dii Allocated Fee	\$9,172	\$10,389	\$9,540	(\$849)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$775	\$0	(\$775)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$118	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$672	\$0	\$0	\$0	0.0%
Total	\$36,052	\$35,771	\$40,769	\$4,998	14.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,143	\$5,300	\$3,200	(\$2,100)	-39.6%
520500 - Other General Supplies	\$19	\$0	\$100	\$100	0.0%
520600 - Recognition/Awards	\$50	\$0	\$0	\$0	0.0%
520700 - Food	\$191	\$250	\$200	(\$50)	-20.0%
520712 - Water	\$69	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$16	\$0	\$0	\$0	0.0%
Total	\$3,487	\$5,550	\$3,500	(\$2,050)	-36.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$48	\$0	(\$48)	-100.0%
516010 - Insurance - General Liability	\$2,158	\$2,025	\$3,071	\$1,046	51.7%
516500 - Dues	\$250	\$0	\$300	\$300	0.0%
516820 - Advertising - Job Vacancies	\$1,157	\$0	\$1,200	\$1,200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$593	\$125	\$600	\$475	380.0%
517205 - Postage - Bgs Postal Svcs Only	\$166	\$275	\$250	(\$25)	-9.1%
519005 - Agency Fee	\$57,750	\$60,426	\$72,878	\$12,452	20.6%
519006 - Human Resources Services	\$3,445	\$4,661	\$4,929	\$268	5.7%
519010 - Administrative Service Charge	\$24,415	\$30,695	\$19,656	(\$11,039)	-36.0%
Total	\$89,933	\$98,255	\$102,884	\$4,629	4.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$82	\$653	\$571	696.3%
Total	\$0	\$82	\$653	\$571	696.3%
Rental Other					
514550 - Rental - Auto	\$308	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,696	\$3,696	\$3,700	\$4	0.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$285	\$0	\$0	\$0	0.0%
Total	\$4,289	\$3,696	\$3,700	\$4	0.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$29,364	\$32,000	\$34,016	\$2,016	6.3%
Total	\$29,364	\$32,000	\$34,016	\$2,016	6.3%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$281	\$275	\$300	\$25	9.1%
Total	\$281	\$275	\$300	\$25	9.1%
Grand Total	\$726,867	\$789,844	\$997,259	\$207,415	26.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58200 - Fleet Management	\$726,867	\$789,844	\$997,259	\$207,415	26.3%
Total	\$726,867	\$789,844	\$997,259	\$207,415	26.3%



Buildings and General Services

Buildings and general services - federal surplus property

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$25,092	\$22,227	\$500
Fringe Benefits	\$8,595	\$6,182	\$437
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,150	\$280	\$3,277
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$10,532	\$8,026	\$8,622
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$3,916	\$0	\$3,500
Property and Maintenance	\$0	\$80	\$0
Total	\$52,286	\$36,795	\$16,336
Fund Type			
Enterprise Funds	\$52,286	\$36,795	\$16,336
Total	\$52,286	\$36,795	\$16,336

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate

Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personalA property to eligible donees.

Maintain (or increase slightly) the original acquisition value of federal surplus property versus donee cost.	0.0%	0.0%	0.0%	0.0%	0.0%
Increase the number of organization and persons (municipalities, schools, etc.) who participate in accessing and therefore saving on acquisition costs of this used federal surplus property.	0.0%0	0.0%0	0.0%0	0.0%0	0.0%0
Ensure that federal surplus property is used appropriately.	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$24,598	\$16,267	\$0	(\$16,267)	-100.0%
500040 - Temporary Employees	\$436	\$5,600	\$0	(\$5,600)	-100.0%
500060 - Overtime	\$58	\$360	\$500	\$140	38.9%
Total	\$25,092	\$22,227	\$500	(\$21,727)	-97.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,894	\$1,245	\$0	(\$1,245)	-100.0%
501040 - FICA - Temporaries	\$33	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,609	\$1,909	\$0	(\$1,909)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502000 - Retirement - Classified Empl	\$2,841	\$2,783	\$0	(\$2,783)	-100.0%
502500 - Dental - Classified Employees	\$80	\$169	\$0	(\$169)	-100.0%
503000 - Life Ins - Classified Empl	\$69	\$67	\$0	(\$67)	-100.0%
504000 - EAP - Classified Empl	\$8	\$9	\$0	(\$9)	-100.0%
505200 - Workers Comp - Ins Premium	\$2,062	\$0	\$437	\$437	0.0%
Total	\$8,595	\$6,182	\$437	(\$5,745)	-92.9%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$151	\$80	\$200	\$120	150.0%
516670 - It Intersvccost- Dii Other	\$63	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$964	\$0	\$317	\$317	0.0%
516672 - It Intsvccost- Dii - Telephone	\$32	\$200	\$200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,506	\$0	\$1,500	\$1,500	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,433	\$0	\$1,060	\$1,060	0.0%
Total	\$4,150	\$280	\$3,277	\$2,997	1,070.4%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$337	\$0	\$85	\$85	0.0%
516500 - Dues	\$700	\$700	\$700	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$86	\$50	\$100	\$50	100.0%
519005 - Agency Fee	\$8,085	\$6,886	\$6,749	(\$137)	-2.0%
519006 - Human Resources Services	\$538	\$0	\$548	\$548	0.0%
519010 - Administrative Service Charge	\$786	\$390	\$440	\$50	12.8%
Total	\$10,532	\$8,026	\$8,622	\$596	7.4%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,916	\$0	\$3,500	\$3,500	0.0%
Total	\$3,916	\$0	\$3,500	\$3,500	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$0	\$80	\$0	(\$80)	-100.0%
Total	\$0	\$80	\$0	(\$80)	-100.0%
Grand Total	\$52,286	\$36,795	\$16,336	(\$20,459)	-55.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50700 - Federal Surplus Property Fund	\$52,286	\$36,795	\$16,336	(\$20,459)	-55.6%
Total	\$52,286	\$36,795	\$16,336	(\$20,459)	-55.6%



Buildings and General Services

Buildings and general services - state surplus property

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$111,895	\$97,329	\$148,514
Fringe Benefits	\$33,327	\$34,731	\$76,453
Contracted and 3rd Party Service	\$420	\$0	\$0
Equipment	\$4,667	\$0	\$0
IT/Telecom Services and Equipment	\$6,582	\$8,771	\$10,737
Travel	\$0	\$0	\$0
Supplies	\$1,022	\$1,025	\$800
Other Purchased Services	\$25,020	\$25,482	\$24,822
Other Operating Expenses	\$200	\$18	\$218
Rental Other	\$0	\$0	\$0
Rental Property	\$69,551	\$86,304	\$67,744
Property and Maintenance	\$50	\$75	\$150
Total	\$252,733	\$253,735	\$329,438
Fund Type			
ISF Funds	\$252,733	\$253,735	\$305,454
Enterprise Funds	\$0	\$0	\$23,984
Total	\$252,733	\$253,735	\$329,438

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	38,189	23,034	2,922	64,145
060149	026900 - Central Services Operation Adm	1.0	1.0	68,536	22,159	5,243	95,938
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	38,189	15,364	2,922	56,475
Total		3.0	3.0	144,914	60,557	11,087	216,558

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$108,820	\$88,401	\$144,914	\$56,513	63.9%
500040 - Temporary Employees	\$1,821	\$7,428	\$2,300	(\$5,128)	-69.0%
500060 - Overtime	\$1,253	\$1,500	\$1,300	(\$200)	-13.3%
Total	\$111,895	\$97,329	\$148,514	\$51,185	52.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,584	\$6,763	\$11,086	\$4,323	63.9%
501040 - FICA - Temporaries	\$139	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$7,017	\$8,300	\$32,174	\$23,874	287.6%
502000 - Retirement - Classified Empl	\$15,310	\$15,125	\$24,795	\$9,670	63.9%
502500 - Dental - Classified Employees	\$722	\$1,521	\$2,983	\$1,462	96.1%
503000 - Life Ins - Classified Empl	\$221	\$365	\$516	\$151	41.4%
504000 - EAP - Classified Empl	\$74	\$77	\$89	\$12	15.6%
505200 - Workers Comp - Ins Premium	\$2,062	\$2,580	\$4,810	\$2,230	86.4%
505700 - Catamount Health Assessment	\$198	\$0	\$0	\$0	0.0%
Total	\$33,327	\$34,731	\$76,453	\$41,722	120.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$420	\$0	\$0	\$0	0.0%
Total	\$420	\$0	\$0	\$0	0.0%
Equipment					
522445 - Security Systems	\$4,667	\$0	\$0	\$0	0.0%
Total	\$4,667	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$452	\$300	\$475	\$175	58.3%
516670 - It Intersvccost- Dii Other	\$127	\$0	\$800	\$800	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$964	\$2,144	\$3,492	\$1,348	62.9%
516672 - It Intsvccost- Dii - Telephone	\$1,339	\$1,800	\$1,500	(\$300)	-16.7%
516678 - It Inter Svc Cost User Support	\$1,506	\$1,568	\$1,500	(\$68)	-4.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$2,309	\$2,120	(\$189)	-8.2%
522200 - Hw - Other Info Tech	\$2,194	\$0	\$850	\$850	0.0%
522221 - Software - Office Technology	\$0	\$650	\$0	(\$650)	-100.0%
Total	\$6,582	\$8,771	\$10,737	\$1,966	22.4%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$604	\$650	\$675	\$25	3.8%
520100 - Vehicle & Equip Supplies&Fuel	\$46	\$0	\$50	\$50	0.0%
520110 - Gasoline	\$0	\$75	\$0	(\$75)	-100.0%
520200 - Building Maintenance Supplies	\$223	\$50	\$0	(\$50)	-100.0%
520521 - Work Boots & Shoes	\$0	\$200	\$0	(\$200)	-100.0%
520600 - Recognition/Awards	\$100	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$49	\$50	\$75	\$25	50.0%
Total	\$1,022	\$1,025	\$800	(\$225)	-22.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$11	\$0	(\$11)	-100.0%
516010 - Insurance - General Liability	\$337	\$450	\$938	\$488	108.4%
516813 - Advertising-Print	\$748	\$1,100	\$750	(\$350)	-31.8%
517005 - Printing & Binding-Bgs Copy Ct	\$2,356	\$0	\$2,500	\$2,500	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$222	\$350	\$250	(\$100)	-28.6%
517300 - Freight & Express Mail	\$18	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$12,916	\$13,371	\$12,919	(\$452)	-3.4%
519006 - Human Resources Services	\$538	\$1,036	\$1,095	\$59	5.7%
519010 - Administrative Service Charge	\$7,885	\$9,164	\$6,370	(\$2,794)	-30.5%
Total	\$25,020	\$25,482	\$24,822	(\$660)	-2.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$18	\$218	\$200	1,111.1%
525150 - Refund To Non-State Agencies	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$18	\$218	\$200	1,111.1%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$69,551	\$86,304	\$67,744	(\$18,560)	-21.5%
Total	\$69,551	\$86,304	\$67,744	(\$18,560)	-21.5%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$50	\$75	\$150	\$75	100.0%
Total	\$50	\$75	\$150	\$75	100.0%
Grand Total	\$252,733	\$253,735	\$329,438	\$75,703	29.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50700 - Federal Surplus Property Fund	\$0	\$0	\$23,984	\$23,984	0.0%
58500 - State Surplus Property Fund	\$252,733	\$253,735	\$305,454	\$51,719	20.4%
Total	\$252,733	\$253,735	\$329,438	\$75,703	29.8%



Buildings and general services - property management

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$587,798	\$874,598	\$664,198
Fringe Benefits	\$278,508	\$454,964	\$343,141
Contracted and 3rd Party Service	\$4,190	\$14,741	\$3,213
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,717	\$1,966	\$3,098
IT/Telecom Services and Equipment	\$88,379	\$79,965	\$71,455
Travel	\$5,326	\$3,601	\$5,820
Supplies	\$12,716	\$7,064	\$12,558
Other Purchased Services	\$407,345	\$377,754	\$383,895
Other Operating Expenses	\$633,944	\$643,350	\$637,019
Rental Other	\$14,478	\$11,118	\$18,686
Rental Property	\$42,887	\$31,778	\$41,736
Property and Maintenance	\$1,329	\$734	\$1,340
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,080,616	\$2,501,633	\$2,186,159
Fund Type			
ISF Funds	\$2,080,616	\$2,501,633	\$2,186,159
Total	\$2,080,616	\$2,501,633	\$2,186,159

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	64,334	27,601	4,922	96,857
060128	466000 - Property Management Spec I BGS	1.0	1.0	57,346	18,710	4,387	80,443
061012	130900 - Dir of Property Services	1.0	1.0	109,554	28,081	8,381	146,016
061025	126600 - Buildings Leasing Technician	1.0	1.0	37,690	7,607	2,883	48,180
061027	466000 - Property Management Spec I BGS	1.0	1.0	57,346	26,380	4,387	88,113
061056	840500 - Maintenance Mechanic II	1.0	1.0	33,384	6,855	2,554	42,793
061064	840500 - Maintenance Mechanic II	1.0	1.0	37,877	15,310	2,897	56,084
061102	840500 - Maintenance Mechanic II	1.0	1.0	35,506	28,317	2,716	66,539
061103	865500 - Custodian II	1.0	1.0	33,488	14,543	2,562	50,593
061175	865100 - Custodian I	1.0	1.0	28,246	13,628	2,161	44,035
061180	865500 - Custodian II	1.0	1.0	30,784	6,401	2,355	39,540
061239	865300 - Custodian III	1.0	1.0	31,346	6,499	2,398	40,243
061241	865100 - Custodian I	1.0	1.0	29,910	21,588	2,288	53,786
061343	865000 - BGS Security Guard	1.0	1.0	28,954	13,751	2,215	44,920
061354	865100 - Custodian I	1.0	1.0	29,078	27,195	2,225	58,498
061438	867000 - BGS Security Guard II	1.0	1.0	47,029	30,330	3,598	80,957
Total		16.0	16.0	691,872	292,796	52,929	1,037,597

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$544,607	\$810,536	\$604,229	(\$206,307)	-25.5%
500040 - Temporary Employees	\$3,010	\$11,842	\$14,709	\$2,867	24.2%
500060 - Overtime	\$34,922	\$40,491	\$39,484	(\$1,007)	-2.5%
500070 - Shift Differential	\$5,260	\$11,729	\$5,776	(\$5,953)	-50.8%
Total	\$587,798	\$874,598	\$664,198	(\$210,400)	-24.1%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$43,413	\$62,009	\$46,224	(\$15,785)	-25.5%
501040 - FICA - Temporaries	\$280	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$90,087	\$203,539	\$149,180	(\$54,359)	-26.7%
502000 - Retirement - Classified Empl	\$96,637	\$138,682	\$103,385	(\$35,297)	-25.5%
502500 - Dental - Classified Employees	\$6,553	\$15,724	\$15,109	(\$615)	-3.9%
503000 - Life Ins - Classified Empl	\$1,981	\$3,359	\$2,151	(\$1,208)	-36.0%
503500 - LTD - Classified Employees	\$229	\$68	\$50	(\$18)	-26.5%
504000 - EAP - Classified Empl	\$424	\$791	\$456	(\$335)	-42.4%
504510 - Employee Clothing Allowance	\$275	\$1,122	\$0	(\$1,122)	-100.0%
505200 - Workers Comp - Ins Premium	\$38,353	\$29,670	\$26,586	(\$3,084)	-10.4%
505700 - Catamount Health Assessment	\$276	\$0	\$0	\$0	0.0%
Total	\$278,508	\$454,964	\$343,141	(\$111,823)	-24.6%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,500	\$1,020	\$2,550	\$1,530	150.0%
507350 - Contr&3Rd Pty-Educ & Training	\$650	\$0	\$663	\$663	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$6,917	\$0	(\$6,917)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,040	\$6,773	\$0	(\$6,773)	-100.0%
507620 - Recording & Other Fees	\$0	\$31	\$0	(\$31)	-100.0%
Total	\$4,190	\$14,741	\$3,213	(\$11,528)	-78.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522440 - Safety Supplies & Equipment	\$774	\$917	\$0	(\$917)	-100.0%
522700 - Furniture & Fixtures	\$2,943	\$1,049	\$3,098	\$2,049	195.3%
Total	\$3,717	\$1,966	\$3,098	\$1,132	57.6%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$95	\$80	\$97	\$17	21.3%
516659 - Telecom-Wireless Phone Service	\$5,082	\$3,353	\$6,347	\$2,994	89.3%
516670 - It Intersvcost- Dii Other	\$1,270	\$0	\$1,295	\$1,295	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,937	\$24,658	\$19,302	(\$5,356)	-21.7%
516672 - It Intsvccost- Dii - Telephone	\$3,377	\$3,060	\$3,404	\$344	11.2%
516678 - It Inter Svc Cost User Support	\$28,015	\$18,037	\$12,334	(\$5,703)	-31.6%
516685 - It Int Svc Dii Allocated Fee	\$26,656	\$26,549	\$25,439	(\$1,110)	-4.2%
522216 - Hardware - Desktop & Laptop Pc	\$4,928	\$291	\$2,197	\$1,906	655.0%
522221 - Software - Office Technology	\$520	\$3,937	\$530	(\$3,407)	-86.5%
522222 - Sw-Database&Management Sys	\$498	\$0	\$510	\$510	0.0%
Total	\$88,379	\$79,965	\$71,455	(\$8,510)	-10.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,254	\$2,094	\$3,503	\$1,409	67.3%
518030 - Travel-Inst-Lodging-Emp	\$0	\$204	\$0	(\$204)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$19	\$0	\$225	\$225	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$720	\$734	\$734	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,261	\$569	\$1,285	\$716	125.8%
518540 - Travel-Outst-Incidentals-Emp	\$72	\$0	\$73	\$73	0.0%
Total	\$5,326	\$3,601	\$5,820	\$2,219	61.6%
Supplies					
520000 - Office Supplies	\$6,468	\$5,222	\$6,587	\$1,365	26.1%
520100 - Vehicle & Equip Supplies&Fuel	\$33	\$0	\$34	\$34	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520110 - Gasoline	\$6	\$37	\$0	(\$37)	-100.0%
520200 - Building Maintenance Supplies	\$552	\$204	\$563	\$359	176.0%
520211 - Heating & Ventilation	\$0	\$204	\$0	(\$204)	-100.0%
520500 - Other General Supplies	\$3,113	\$0	\$3,169	\$3,169	0.0%
520510 - It & Data Processing Supplies	\$140	\$0	\$143	\$143	0.0%
520521 - Work Boots & Shoes	\$810	\$673	\$510	(\$163)	-24.2%
520540 - Educational Supplies	\$299	\$0	\$306	\$306	0.0%
520550 - Electronic	\$5	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$942	\$469	\$588	\$119	25.4%
520600 - Recognition/Awards	\$250	\$0	\$255	\$255	0.0%
520700 - Food	\$0	\$255	\$183	(\$72)	-28.2%
520712 - Water	\$20	\$0	\$220	\$220	0.0%
521500 - Books&Periodicals-Library/Educ	\$78	\$0	\$0	\$0	0.0%
Total	\$12,716	\$7,064	\$12,558	\$5,494	77.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$85,068	\$90,711	\$94,886	\$4,175	4.6%
516010 - Insurance - General Liability	\$6,272	\$5,175	\$5,187	\$12	0.2%
516500 - Dues	\$0	\$1,836	\$0	(\$1,836)	-100.0%
516820 - Advertising - Job Vacancies	\$137	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$736	\$592	\$637	\$45	7.6%
517020 - Photocopying	\$722	\$3	\$740	\$737	24,566.7%
517100 - Registration For Meetings&Conf	\$300	\$0	\$306	\$306	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$345	\$378	\$488	\$110	29.1%
517500 - Outside Conf, Meetings, Etc	\$1,125	\$1,148	\$1,148	\$0	0.0%
519000 - Other Purchased Services	\$366	\$3,641	\$377	(\$3,264)	-89.6%
519005 - Agency Fee	\$111,166	\$99,302	\$187,164	\$87,862	88.5%
519006 - Human Resources Services	\$10,011	\$11,912	\$13,145	\$1,233	10.4%
519010 - Administrative Service Charge	\$181,232	\$156,324	\$68,663	(\$87,661)	-56.1%
519040 - Moving State Agencies	\$9,864	\$6,732	\$11,154	\$4,422	65.7%
Total	\$407,345	\$377,754	\$383,895	\$6,141	1.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,835	\$210	\$1,519	\$1,309	623.3%
523640 - Registration & Identification	\$0	\$10,200	\$0	(\$10,200)	-100.0%
525260 - Cost of Leases	\$199	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$628,910	\$632,940	\$635,500	\$2,560	0.4%
Total	\$633,944	\$643,350	\$637,019	(\$6,331)	-1.0%
Rental Other					
514550 - Rental - Auto	\$12,644	\$8,568	\$16,781	\$8,213	95.9%
514650 - Rental - Office Equipment	\$1,834	\$2,550	\$1,887	(\$663)	-26.0%
515000 - Rental - Other	\$0	\$0	\$18	\$18	0.0%
Total	\$14,478	\$11,118	\$18,686	\$7,568	68.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,142	\$0	\$9,940	\$9,940	0.0%
515010 - Fee-For-Space Charge	\$38,745	\$31,778	\$31,796	\$18	0.1%
Total	\$42,887	\$31,778	\$41,736	\$9,958	31.3%
Property and Maintenance					
510220 - Recycling	\$45	\$0	\$46	\$46	0.0%
512000 - Repair & Maint - Buildings	\$425	\$0	\$434	\$434	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513010 - Repair & Maint - Office Tech	\$859	\$734	\$860	\$126	17.2%
Total	\$1,329	\$734	\$1,340	\$606	82.6%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,080,616	\$2,501,633	\$2,186,159	(\$315,474)	-12.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58700 - Property Management Fund	\$2,080,616	\$2,501,633	\$2,186,159	(\$315,474)	-12.6%
Total	\$2,080,616	\$2,501,633	\$2,186,159	(\$315,474)	-12.6%



Buildings and general services - fee for space

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,234,556	\$8,721,880	\$9,261,470
Fringe Benefits	\$4,101,410	\$4,524,198	\$5,363,518
Contracted and 3rd Party Service	\$309,563	\$55,380	\$150,049
PerDiem and Other Personal Services	\$0	\$0	\$152,898
Equipment	\$381,873	\$444,407	\$277,118
IT/Telecom Services and Equipment	\$648,103	\$799,314	\$898,242
Travel	\$35,631	\$46,430	\$22,705
Supplies	\$7,625,452	\$7,607,462	\$6,864,854
Other Purchased Services	\$2,278,852	\$1,922,172	\$1,925,508
Other Operating Expenses	\$37,374	\$80,122	\$24,627
Rental Other	\$581,413	\$566,110	\$606,226
Rental Property	\$144,871	\$76,960	\$122,539
Property and Maintenance	\$17,052,722	\$3,780,211	\$3,205,237
Grants Rollup	\$45,000	\$0	\$0
Debt Service and Interest	\$383,338	\$436,255	\$400,221
Total	\$41,860,158	\$29,060,901	\$29,275,212
Fund Type			
IDT Funds	\$12,198,620	\$0	\$0
ISF Funds	\$29,661,538	\$29,060,901	\$29,275,212
Total	\$41,860,158	\$29,060,901	\$29,275,212

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	66,123	27,913	5,059	99,095
060049	466400 - BGS Maintenance Specialist	1.0	1.0	48,610	17,184	3,719	69,513
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	47,445	16,981	3,630	68,056
060109	840900 - Electrician	1.0	1.0	51,272	17,650	3,922	72,844
060182	865000 - BGS Security Guard	1.0	1.0	41,018	23,528	3,138	67,684
060183	865000 - BGS Security Guard	1.0	1.0	34,861	7,113	2,666	44,640
060184	865000 - BGS Security Guard	1.0	1.0	27,934	22,036	2,137	52,107
060185	479900 - Security System Spec I	1.0	1.0	40,290	8,061	3,082	51,433
060186	475700 - Security System Spec II	1.0	1.0	50,710	30,974	3,879	85,563
060188	865000 - BGS Security Guard	1.0	1.0	33,738	14,587	2,581	50,906
060189	466400 - BGS Maintenance Specialist	1.0	1.0	37,690	23,740	2,883	64,313
060190	865500 - Custodian II	1.0	1.0	37,315	15,212	2,855	55,382
060200	871300 - District Facilities Manager	1.0	1.0	66,310	28,099	5,073	99,482
060201	865500 - Custodian II	1.0	1.0	27,269	13,457	2,086	42,812
060202	865500 - Custodian II	1.0	1.0	28,101	13,602	2,149	43,852
060204	865500 - Custodian II	1.0	1.0	29,910	21,588	2,288	53,786
060205	466400 - BGS Maintenance Specialist	1.0	1.0	44,346	29,862	3,392	77,600
060211	865100 - Custodian I	1.0	1.0	26,603	21,011	2,035	49,649
060213	480000 - BGS Utility Mechanic	1.0	1.0	28,954	21,421	2,215	52,590
060214	865500 - Custodian II	1.0	1.0	36,317	15,037	2,779	54,133
060215	449000 - Custodial Supervisor	1.0	1.0	36,962	7,480	2,828	47,270
060216	865100 - Custodian I	1.0	1.0	24,232	14,420	1,853	40,505
060221	842600 - State Buildings Plumber	1.0	1.0	45,323	16,610	3,467	65,400
060222	466300 - BGS Maintenance Mechanic III	1.0	1.0	39,811	29,070	3,045	71,926
060224	050100 - Administrative Assistant A	1.0	1.0	39,811	29,070	3,045	71,926
060226	865100 - Custodian I	1.0	1.0	23,525	21,266	1,800	46,591
060228	871100 - Plant Maintenance Supervisor B	1.0	1.0	41,101	29,294	3,144	73,539
060235	096000 - Ops Chief Prop & Facilities	1.0	1.0	88,400	37,759	6,763	132,922



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061004	014400 - Security Systems Coordinator	1.0	1.0	41,662	23,640	3,187	68,489
061013	871300 - District Facilities Manager	1.0	1.0	58,261	11,333	4,457	74,051
061015	840500 - Maintenance Mechanic II	1.0	1.0	35,506	14,895	2,716	53,117
061017	870300 - Buildings HVAC Specialist	1.0	1.0	49,941	30,839	3,820	84,600
061019	128800 - Curator of State Buildings	1.0	1.0	64,563	27,641	4,939	97,143
061028	840500 - Maintenance Mechanic II	1.0	1.0	46,280	24,448	3,540	74,268
061030	871200 - Plant Maintenance Supervisor C	1.0	1.0	49,400	30,744	3,779	83,923
061032	466400 - BGS Maintenance Specialist	1.0	1.0	55,827	26,115	4,270	86,212
061038	871000 - Plant Maintenance Supervisor A	1.0	1.0	51,397	25,341	3,932	80,670
061041	466400 - BGS Maintenance Specialist	1.0	1.0	47,258	9,278	3,615	60,151
061042	841600 - Institutional Maintenance Mech	1.0	1.0	35,090	22,493	2,685	60,268
061043	842600 - State Buildings Plumber	1.0	1.0	45,323	30,032	3,467	78,822
061046	841600 - Institutional Maintenance Mech	1.0	1.0	44,824	16,523	3,429	64,776
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,149	17,453	3,836	71,438
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	38,646	28,866	2,956	70,468
061049	865100 - Custodian I	1.0	1.0	24,232	5,256	1,853	31,341
061050	466400 - BGS Maintenance Specialist	1.0	1.0	54,246	31,591	4,150	89,987
061051	871300 - District Facilities Manager	1.0	1.0	62,150	12,022	4,754	78,926
061052	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,323	30,032	3,467	78,822
061054	537700 - BGS Electrician	1.0	1.0	44,845	24,197	3,430	72,472
061055	871100 - Plant Maintenance Supervisor B	1.0	1.0	39,624	29,037	3,032	71,693
061057	050100 - Administrative Assistant A	1.0	1.0	33,883	23,075	2,592	59,550
061058	842600 - State Buildings Plumber	1.0	1.0	51,272	31,072	3,922	86,266
061059	841600 - Institutional Maintenance Mech	1.0	1.0	43,659	29,741	3,340	76,740
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	46,155	16,755	3,531	66,441
061062	871100 - Plant Maintenance Supervisor B	1.0	1.0	42,432	16,105	3,246	61,783
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,149	18,947	3,836	72,932
061065	466400 - BGS Maintenance Specialist	1.0	1.0	51,314	31,079	3,925	86,318
061066	840500 - Maintenance Mechanic II	1.0	1.0	41,434	15,931	3,170	60,535
061067	840900 - Electrician	1.0	1.0	52,707	17,900	4,032	74,639
061068	840500 - Maintenance Mechanic II	1.0	1.0	38,626	15,441	2,955	57,022
061070	841600 - Institutional Maintenance Mech	1.0	1.0	36,192	28,437	2,769	67,398
061071	871000 - Plant Maintenance Supervisor A	1.0	1.0	43,347	29,687	3,317	76,351
061072	865300 - Custodian III	1.0	1.0	27,622	5,848	2,114	35,584
061073	871100 - Plant Maintenance Supervisor B	1.0	1.0	42,432	8,435	3,246	54,113
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	38,646	7,774	2,956	49,376
061082	841600 - Institutional Maintenance Mech	1.0	1.0	38,626	15,441	2,955	57,022
061083	870300 - Buildings HVAC Specialist	1.0	1.0	48,360	17,140	3,699	69,199
061084	466200 - BGS Maintenance Mechanic I	1.0	1.0	29,245	22,265	2,237	53,747
061086	870300 - Buildings HVAC Specialist	1.0	1.0	52,707	17,900	4,032	74,639
061089	870300 - Buildings HVAC Specialist	1.0	1.0	48,360	17,140	3,699	69,199
061092	842600 - State Buildings Plumber	1.0	1.0	57,408	26,391	4,391	88,190
061093	841600 - Institutional Maintenance Mech	1.0	1.0	35,090	14,823	2,685	52,598
061095	466400 - BGS Maintenance Specialist	1.0	1.0	39,042	15,513	2,987	57,542
061098	800300 - Pest Control Technician	1.0	1.0	49,962	25,090	3,822	78,874
061099	475800 - Property Services Sec Chief	1.0	1.0	52,790	26,377	4,038	83,205
061100	842600 - State Buildings Plumber	1.0	1.0	45,323	16,610	3,467	65,400
061101	004800 - Program Technician II	1.0	1.0	48,360	24,810	3,699	76,869
061104	865300 - Custodian III	1.0	1.0	30,326	6,321	2,320	38,967
061105	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061107	841600 - Institutional Maintenance Mech	1.0	1.0	46,155	16,755	3,531	66,441
061108	841600 - Institutional Maintenance Mech	1.0	1.0	44,824	29,945	3,429	78,198
061109	840500 - Maintenance Mechanic II	1.0	1.0	42,640	29,564	3,262	75,466
061110	466400 - BGS Maintenance Specialist	1.0	1.0	49,962	17,420	3,822	71,204
061111	446600 - Assistant Curator	1.0	1.0	50,710	25,222	3,879	79,811
061113	864100 - Buildings Project Manager II	1.0	1.0	74,318	39,206	5,686	119,210
061114	840900 - Electrician	1.0	1.0	43,930	16,366	3,361	63,657
061115	841600 - Institutional Maintenance Mech	1.0	1.0	33,883	23,075	2,592	59,550
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	44,824	8,853	3,429	57,106
061119	865500 - Custodian II	1.0	1.0	33,488	22,213	2,562	58,263
061123	842600 - State Buildings Plumber	1.0	1.0	52,707	25,570	4,032	82,309
061126	865500 - Custodian II	1.0	1.0	28,974	13,755	2,216	44,945
061127	537700 - BGS Electrician	1.0	1.0	47,861	24,723	3,661	76,245
061128	865100 - Custodian I	1.0	1.0	25,813	5,533	1,974	33,320
061132	123700 - Central Heat Plant Operator	1.0	1.0	30,701	22,519	2,348	55,568
061133	123700 - Central Heat Plant Operator	1.0	1.0	35,006	14,809	2,678	52,493
061134	472600 - Boiler Room Supervisor I	1.0	1.0	41,434	15,931	3,170	60,535
061135	005400 - District Heat Plant Supervisor	1.0	1.0	40,747	14,990	3,117	58,854



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061136	870100 - Boiler Room Operator	1.0	1.0	41,018	15,858	3,138	60,014
061137	870100 - Boiler Room Operator	1.0	1.0	29,869	6,241	2,285	38,395
061138	870100 - Boiler Room Operator	1.0	1.0	41,018	23,528	3,138	67,684
061140	865300 - Custodian III	1.0	1.0	29,307	6,142	2,242	37,691
061146	050100 - Administrative Assistant A	1.0	1.0	44,824	29,945	3,429	78,198
061148	865000 - BGS Security Guard	1.0	1.0	27,934	22,036	2,137	52,107
061149	865000 - BGS Security Guard	1.0	1.0	28,954	6,081	2,215	37,250
061150	867000 - BGS Security Guard II	1.0	1.0	38,418	15,404	2,939	56,761
061152	865100 - Custodian I	1.0	1.0	27,373	26,896	2,094	56,363
061154	449000 - Custodial Supervisor	1.0	1.0	40,747	29,233	3,117	73,097
061156	123700 - Central Heat Plant Operator	1.0	1.0	35,006	22,479	2,678	60,163
061157	865500 - Custodian II	1.0	1.0	30,784	21,741	2,355	54,880
061159	865100 - Custodian I	1.0	1.0	23,525	21,266	1,800	46,591
061160	865100 - Custodian I	1.0	1.0	24,232	5,256	1,853	31,341
061161	865500 - Custodian II	1.0	1.0	27,269	5,787	2,086	35,142
061162	865100 - Custodian I	1.0	1.0	34,195	25,325	2,616	62,136
061163	865300 - Custodian III	1.0	1.0	32,282	22,002	2,469	56,753
061165	480000 - BGS Utility Mechanic	1.0	1.0	29,869	21,581	2,285	53,735
061166	865100 - Custodian I	1.0	1.0	33,322	32,045	2,549	67,916
061167	050100 - Administrative Assistant A	1.0	1.0	35,090	14,823	2,685	52,598
061168	466300 - BGS Maintenance Mechanic III	1.0	1.0	41,038	29,284	3,139	73,461
061169	865100 - Custodian I	1.0	1.0	29,910	13,918	2,288	46,116
061170	865500 - Custodian II	1.0	1.0	30,784	14,071	2,355	47,210
061171	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061173	865100 - Custodian I	1.0	1.0	34,195	25,325	2,616	62,136
061176	865100 - Custodian I	1.0	1.0	25,813	26,625	1,974	54,412
061177	865100 - Custodian I	1.0	1.0	25,022	20,734	1,914	47,670
061178	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061179	865100 - Custodian I	1.0	1.0	24,232	20,596	1,853	46,681
061181	865500 - Custodian II	1.0	1.0	27,269	13,457	2,086	42,812
061182	865100 - Custodian I	1.0	1.0	26,603	5,671	2,035	34,309
061184	865400 - Custodian IV	1.0	1.0	34,403	22,372	2,632	59,407
061185	870300 - Buildings HVAC Specialist	1.0	1.0	41,101	29,294	3,144	73,539
061186	480000 - BGS Utility Mechanic	1.0	1.0	28,954	13,751	2,215	44,920
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	41,974	23,695	3,211	68,880
061189	871100 - Plant Maintenance Supervisor B	1.0	1.0	52,707	31,322	4,032	88,061
061190	840500 - Maintenance Mechanic II	1.0	1.0	33,384	22,195	2,554	58,133
061191	840900 - Electrician	1.0	1.0	43,930	24,036	3,361	71,327
061193	050100 - Administrative Assistant A	1.0	1.0	43,659	29,741	3,340	76,740
061197	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,323	30,032	3,467	78,822
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	49,941	9,747	3,820	63,508
061199	865100 - Custodian I	1.0	1.0	33,322	14,514	2,549	50,385
061200	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061201	865100 - Custodian I	1.0	1.0	34,195	14,667	2,616	51,478
061202	865100 - Custodian I	1.0	1.0	34,195	32,198	2,616	69,009
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,149	17,453	3,836	71,438
061205	840500 - Maintenance Mechanic II	1.0	1.0	33,384	6,855	2,554	42,793
061208	865500 - Custodian II	1.0	1.0	36,317	32,568	2,779	71,664
061209	480000 - BGS Utility Mechanic	1.0	1.0	41,018	17,352	3,138	61,508
061210	865100 - Custodian I	1.0	1.0	25,022	13,064	1,914	40,000
061224	865400 - Custodian IV	1.0	1.0	37,877	15,310	2,897	56,084
061226	865500 - Custodian II	1.0	1.0	29,910	13,918	2,288	46,116
061227	840900 - Electrician	1.0	1.0	46,800	16,868	3,581	67,249
061228	871300 - District Facilities Manager	1.0	1.0	68,536	28,493	5,243	102,272
061229	865500 - Custodian II	1.0	1.0	28,974	13,755	2,216	44,945
061230	475400 - Senior Inst Maint Mechanic	1.0	1.0	36,962	7,480	2,828	47,270
061231	871100 - Plant Maintenance Supervisor B	1.0	1.0	54,226	31,587	4,148	89,961
061233	840500 - Maintenance Mechanic II	1.0	1.0	33,384	14,525	2,554	50,463
061235	865100 - Custodian I	1.0	1.0	24,232	5,256	1,853	31,341
061236	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061237	865500 - Custodian II	1.0	1.0	31,762	6,571	2,430	40,763
061238	865100 - Custodian I	1.0	1.0	25,022	13,064	1,914	40,000
061240	865100 - Custodian I	0.8	1.0	21,185	4,724	1,620	27,529
061243	865100 - Custodian I	1.0	1.0	28,246	27,050	2,161	57,457
061310	865000 - BGS Security Guard	1.0	1.0	28,954	13,751	2,215	44,920
061311	841600 - Institutional Maintenance Mech	1.0	1.0	39,811	29,070	3,045	71,926
061355	865500 - Custodian II	1.0	1.0	31,762	14,241	2,430	48,433
061357	840900 - Electrician	1.0	1.0	41,101	23,542	3,144	67,787

General Government



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061358	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061360	865500 - Custodian II	1.0	1.0	26,458	26,737	2,024	55,219
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	36,587	7,414	2,799	46,800
061362	865500 - Custodian II	1.0	1.0	29,910	13,918	2,288	46,116
061363	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061364	865100 - Custodian I	1.0	1.0	25,022	13,064	1,914	40,000
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	72,280	34,906	5,529	112,715
061367	871100 - Plant Maintenance Supervisor B	1.0	1.0	51,272	31,072	3,922	86,266
061368	840500 - Maintenance Mechanic II	1.0	1.0	36,962	28,572	2,828	68,362
061370	865400 - Custodian IV	1.0	1.0	40,310	29,157	3,084	72,551
061371	089210 - Administrative Svcs Tech IV	1.0	1.0	42,973	8,530	3,287	54,790
061379	480000 - BGS Utility Mechanic	1.0	1.0	28,954	6,081	2,215	37,250
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	36,192	25,673	2,769	64,634
061383	870300 - Buildings HVAC Specialist	1.0	1.0	48,360	9,470	3,699	61,529
061384	841600 - Institutional Maintenance Mech	1.0	1.0	42,390	23,768	3,243	69,401
061385	841600 - Institutional Maintenance Mech	1.0	1.0	42,390	29,520	3,243	75,153
061386	871300 - District Facilities Manager	1.0	1.0	66,310	20,429	5,073	91,812
061400	865500 - Custodian II	1.0	1.0	29,910	13,918	2,288	46,116
061401	466400 - BGS Maintenance Specialist	1.0	1.0	46,800	24,538	3,581	74,919
061402	865300 - Custodian III	1.0	1.0	35,090	14,823	2,685	52,598
061403	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061404	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061405	865100 - Custodian I	1.0	1.0	26,603	13,341	2,035	41,979
061406	865400 - Custodian IV	1.0	1.0	35,506	14,895	2,716	53,117
061407	865500 - Custodian II	1.0	1.0	25,501	21,611	1,951	49,063
061408	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061409	865100 - Custodian I	1.0	1.0	24,232	20,596	1,853	46,681
061410	865100 - Custodian I	1.0	1.0	26,603	13,341	2,035	41,979
061411	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061412	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061413	865500 - Custodian II	1.0	1.0	31,762	21,911	2,430	56,103
061415	870300 - Buildings HVAC Specialist	1.0	1.0	45,323	30,032	3,467	78,822
061416	865100 - Custodian I	1.0	1.0	30,701	27,478	2,348	60,527
061417	865500 - Custodian II	1.0	1.0	37,315	15,212	2,855	55,382
061420	865500 - Custodian II	1.0	1.0	25,501	21,611	1,951	49,063
061422	865500 - Custodian II	1.0	1.0	35,422	22,551	2,710	60,683
061423	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061424	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061426	865000 - BGS Security Guard	1.0	1.0	41,018	23,528	3,138	67,684
061427	865100 - Custodian I	1.0	1.0	29,078	6,103	2,225	37,406
061428	865100 - Custodian I	1.0	1.0	25,022	5,394	1,914	32,330
061429	865100 - Custodian I	1.0	1.0	28,246	21,298	2,161	51,705
061430	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061431	871300 - District Facilities Manager	1.0	1.0	62,150	27,362	4,754	94,266
061432	701900 - Safety & Security Program Supr	1.0	1.0	60,882	26,998	4,658	92,538
061433	701000 - Safety & Security Prog Mgr	1.0	1.0	67,725	28,986	5,181	101,892
Total		209.8	210.0	8,145,478	4,086,711	623,117	12,855,306

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,724,446	\$7,890,529	\$8,585,462	\$694,933	8.8%
500040 - Temporary Employees	\$30,054	\$296,038	\$305,335	\$9,297	3.1%
500060 - Overtime	\$363,224	\$358,103	\$250,000	(\$108,103)	-30.2%
500070 - Shift Differential	\$116,833	\$177,210	\$120,673	(\$56,537)	-31.9%
Total	\$8,234,556	\$8,721,880	\$9,261,470	\$539,590	6.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$602,069	\$603,621	\$656,785	\$53,164	8.8%
501040 - FICA - Temporaries	\$2,436	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,618,669	\$2,084,213	\$2,582,997	\$498,784	23.9%
502000 - Retirement - Classified Empl	\$1,344,047	\$1,350,070	\$1,468,969	\$118,899	8.8%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$113,792	\$141,696	\$216,854	\$75,158	53.0%
503000 - Life Ins - Classified Empl	\$25,272	\$32,665	\$30,785	(\$1,880)	-5.8%
503500 - LTD - Classified Employees	\$1,246	\$1,600	\$1,419	(\$181)	-11.3%
504000 - EAP - Classified Empl	\$6,538	\$7,127	\$6,719	(\$408)	-5.7%
504510 - Employee Clothing Allowance	\$375	\$13,460	\$383	(\$13,077)	-97.2%
504530 - Employee Tuition Costs	\$305	\$0	\$311	\$311	0.0%
505200 - Workers Comp - Ins Premium	\$325,972	\$264,451	\$368,457	\$104,006	39.3%
505500 - Unemployment Compensation	\$51,458	\$19,747	\$24,012	\$4,265	21.6%
505700 - Catamount Health Assessment	\$9,231	\$5,548	\$5,827	\$279	5.0%
Total	\$4,101,410	\$4,524,198	\$5,363,518	\$839,320	18.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,800	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$177,308	\$12,810	\$8,097	(\$4,713)	-36.8%
507350 - Contr&3Rd Pty-Educ & Training	\$35,763	\$10,710	\$50,571	\$39,861	372.2%
507500 - Contr&3Rd Pty-Physical Health	\$8,366	\$0	\$8,534	\$8,534	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$603	\$0	\$615	\$615	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$33,905	\$0	\$34,583	\$34,583	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$36,881	\$12,170	\$33,030	\$20,860	171.4%
507620 - Recording & Other Fees	\$14,936	\$19,690	\$14,619	(\$5,071)	-25.8%
Total	\$309,563	\$55,380	\$150,049	\$94,669	170.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$152,898	\$152,898	0.0%
Total	\$0	\$0	\$152,898	\$152,898	0.0%
Equipment					
522300 - Maintenance Equipment	\$80,900	\$38,710	\$68,776	\$30,066	77.7%
522350 - Laboratory Equipment	\$43,010	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$88,014	\$177,710	\$110,889	(\$66,821)	-37.6%
522410 - Office Equipment	\$8,856	\$0	\$6,942	\$6,942	0.0%
522430 - Communications Equipment	\$5,685	\$12,260	\$5,485	(\$6,775)	-55.3%
522440 - Safety Supplies & Equipment	\$81,376	\$134,367	\$47,069	(\$87,298)	-65.0%
522445 - Security Systems	\$8,688	\$37,430	\$6,564	(\$30,866)	-82.5%
522600 - Vehicles	\$36,454	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$28,891	\$43,930	\$31,393	(\$12,537)	-28.5%
Total	\$381,873	\$444,407	\$277,118	(\$167,289)	-37.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$6,543	\$1,670	\$6,593	\$4,923	294.8%
516610 - Data Circuits	\$8,673	\$5,280	\$7,710	\$2,430	46.0%
516620 - Internet	\$754	\$110	\$769	\$659	599.1%
516622 - Telecom-Fixed Wireless Data	\$1,000	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$100	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$0	\$1,950	\$0	(\$1,950)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$900	\$0	(\$900)	-100.0%
516652 - Telecom-Telephone Services	\$6,225	\$4,930	\$4,864	(\$66)	-1.3%
516656 - Telecom-Paging Service	\$3,769	\$4,330	\$3,983	(\$347)	-8.0%
516658 - Telecom-Conf Calling Services	\$63	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$58,670	\$53,970	\$61,817	\$7,847	14.5%
516670 - It Intersvcost- Dii Other	\$13,722	\$0	\$8	\$8	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$152,449	\$219,777	\$267,509	\$47,732	21.7%
516672 - It Intsvccost- Dii - Telephone	\$92,411	\$73,100	\$97,545	\$24,445	33.4%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516678 - It Inter Svc Cost User Support	\$238,110	\$160,763	\$170,942	\$10,179	6.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$236,630	\$222,591	(\$14,039)	-5.9%
522200 - Hw - Other Info Tech	\$784	\$3,920	\$800	(\$3,120)	-79.6%
522210 - Info Tech Purchases-Hardware	\$1,815	\$100	\$1,851	\$1,751	1,751.0%
522216 - Hardware - Desktop & Laptop Pc	\$47,291	\$23,074	\$42,830	\$19,756	85.6%
522217 - Hw - Printers,Copiers,Scanners	\$2,925	\$2,750	\$2,425	(\$325)	-11.8%
522220 - Software - Other	(\$21)	\$4,890	\$0	(\$4,890)	-100.0%
522221 - Software - Office Technology	\$7,044	\$430	\$3,162	\$2,732	635.3%
522222 - Sw-Database&Management Sys	\$2,990	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$2,700	\$0	\$2,754	\$2,754	0.0%
522254 - Hw-Other Wireless Comm	\$87	\$0	\$89	\$89	0.0%
522970 - Computer Equipment	\$0	\$740	\$0	(\$740)	-100.0%
Total	\$648,103	\$799,314	\$898,242	\$98,928	12.4%
Travel					
517310 - Chemical Waste Shipments	\$13,515	\$13,390	\$4,201	(\$9,189)	-68.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$17,961	\$21,350	\$14,586	(\$6,764)	-31.7%
518020 - Travel-Inst-Meals-Emp	\$55	\$80	\$17	(\$63)	-78.8%
518030 - Travel-Inst-Lodging-Emp	\$493	\$170	\$415	\$245	144.1%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$0	\$2	\$2	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$1,330	\$0	(\$1,330)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$430	\$0	(\$430)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$380	\$90	\$312	\$222	246.7%
518510 - Travel-Outst-Other Trans-Emp	\$405	\$1,400	\$427	(\$973)	-69.5%
518520 - Travel-Outst-Meals-Emp	\$859	\$1,140	\$742	(\$398)	-34.9%
518530 - Travel-Outst-Lodging-Emp	\$1,872	\$3,220	\$1,909	(\$1,311)	-40.7%
518540 - Travel-Outst-Incidentals-Emp	\$90	\$3,830	\$94	(\$3,736)	-97.5%
Total	\$35,631	\$46,430	\$22,705	(\$23,725)	-51.1%
Supplies					
520000 - Office Supplies	\$48,301	\$38,690	\$37,191	(\$1,499)	-3.9%
520100 - Vehicle & Equip Supplies&Fuel	\$33,639	\$26,240	\$33,513	\$7,273	27.7%
520110 - Gasoline	\$11,436	\$8,310	\$11,342	\$3,032	36.5%
520120 - Diesel	\$21,784	\$15,800	\$25,994	\$10,194	64.5%
520130 - Bio-Diesel 2%	\$19,921	\$800	\$20,319	\$19,519	2,439.9%
520200 - Building Maintenance Supplies	\$385,084	\$366,147	\$343,029	(\$23,118)	-6.3%
520210 - Plumbing, Heating & Vent	\$233,457	\$192,393	\$156,992	(\$35,401)	-18.4%
520211 - Heating & Ventilation	\$312,476	\$270,970	\$221,112	(\$49,858)	-18.4%
520215 - Fire Sprinklers	\$26,400	\$17,770	\$30,144	\$12,374	69.6%
520220 - Small Tools	\$80,272	\$68,128	\$74,717	\$6,589	9.7%
520230 - Electrical Supplies	\$358,569	\$326,044	\$298,860	(\$27,184)	-8.3%
520500 - Other General Supplies	\$30,831	\$22,250	\$29,955	\$7,705	34.6%
520510 - It & Data Processing Supplies	\$353	\$590	\$49	(\$541)	-91.7%
520520 - Cloth & Clothing	\$22,736	\$18,510	\$19,950	\$1,440	7.8%
520521 - Work Boots & Shoes	\$34,456	\$16,960	\$26,791	\$9,831	58.0%
520540 - Educational Supplies	\$9,707	\$2,570	\$8,664	\$6,094	237.1%
520550 - Electronic	\$2,664	\$9,180	\$2,712	(\$6,468)	-70.5%
520580 - Agric, Hort, Wildlife	\$41,671	\$23,660	\$39,395	\$15,735	66.5%
520590 - Fire, Protection & Safety	\$153,144	\$99,101	\$166,607	\$67,506	68.1%
520600 - Recognition/Awards	\$5,800	\$0	\$5,916	\$5,916	0.0%
520700 - Food	\$8,113	\$7,650	\$6,985	(\$665)	-8.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520712 - Water	\$799	\$0	\$1,417	\$1,417	0.0%
521000 - Natural Gas	\$195,927	\$390,336	\$218,160	(\$172,176)	-44.1%
521100 - Electricity	\$2,863,528	\$3,137,120	\$2,913,891	(\$223,229)	-7.1%
521210 - Heating Oil #1	\$23	\$48,470	\$0	(\$48,470)	-100.0%
521220 - Heating Oil #2	\$1,790,962	\$876,190	\$963,008	\$86,818	9.9%
521230 - Heating Oil #6	\$188,918	\$797,240	\$287,662	(\$509,578)	-63.9%
521310 - Wood	\$276,466	\$395,290	\$495,155	\$99,865	25.3%
521312 - Wood - Pellets	\$0	\$0	\$15,000	\$15,000	0.0%
521320 - Propane Gas	\$113,118	\$160,518	\$131,638	(\$28,880)	-18.0%
521500 - Books&Periodicals-Library/Educ	\$5,488	\$3,940	\$7,000	\$3,060	77.7%
521510 - Subscriptions	\$692	\$710	\$357	(\$353)	-49.7%
521515 - Subscriptions Other Info Serv	\$75	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$87	\$100	\$10	(\$90)	-90.0%
521600 - Road Supplies and Materials	\$51,557	\$56,196	\$52,837	(\$3,359)	-6.0%
521800 - Household, Facility&Lab Suppl	\$230,233	\$162,565	\$166,937	\$4,372	2.7%
521810 - Medical and Lab Supplies	\$6	\$390	\$7	(\$383)	-98.2%
521820 - Paper Products	\$62,217	\$46,364	\$51,266	\$4,902	10.6%
521830 - Drugs	\$4,128	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$415	\$270	\$272	\$2	0.7%
Total	\$7,625,452	\$7,607,462	\$6,864,854	(\$742,608)	-9.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$877,261	\$940,977	\$948,865	\$7,888	0.8%
516010 - Insurance - General Liability	\$53,825	\$46,123	\$71,892	\$25,769	55.9%
516500 - Dues	\$100	\$2,000	\$775	(\$1,225)	-61.3%
516550 - Licenses	\$13,675	\$13,270	\$13,821	\$551	4.2%
516800 - Advertising	\$0	\$260	\$0	(\$260)	-100.0%
516820 - Advertising - Job Vacancies	\$6,450	\$5,220	\$8,464	\$3,244	62.1%
516870 - Trade Shows & Events	\$100	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$293,400	\$210	\$247	\$37	17.6%
517005 - Printing & Binding-Bgs Copy Ct	\$1,532	\$640	\$2,327	\$1,687	263.6%
517010 - Printing-Promotional	\$3,898	\$1,350	\$2,790	\$1,440	106.7%
517020 - Photocopying	\$991	\$680	\$1,001	\$321	47.2%
517050 - Process&Printg Films, Microfilm	\$140	\$0	\$143	\$143	0.0%
517100 - Registration For Meetings&Conf	\$2,654	\$13,610	\$973	(\$12,637)	-92.9%
517200 - Postage	\$1,829	\$1,660	\$1,574	(\$86)	-5.2%
517205 - Postage - Bgs Postal Svcs Only	\$3,234	\$3,280	\$3,623	\$343	10.5%
517300 - Freight & Express Mail	\$13,197	\$5,370	\$12,343	\$6,973	129.9%
517400 - Instate Conf, Meetings, Etc	\$275	\$1,380	\$51	(\$1,329)	-96.3%
519000 - Other Purchased Services	\$196,789	\$239,838	\$181,141	(\$58,697)	-24.5%
519005 - Agency Fee	\$252,435	\$250,379	\$283,141	\$32,762	13.1%
519006 - Human Resources Services	\$85,088	\$106,173	\$115,012	\$8,839	8.3%
519010 - Administrative Service Charge	\$237,807	\$246,362	\$213,696	(\$32,666)	-13.3%
519015 - Laundry Service	\$23,147	\$13,360	\$20,601	\$7,241	54.2%
519020 - Dry Cleaning	\$859	\$1,810	\$919	(\$891)	-49.2%
519025 - Security Services	\$28,383	\$15,380	\$29,833	\$14,453	94.0%
519040 - Moving State Agencies	\$181,784	\$12,840	\$12,276	(\$564)	-4.4%
Total	\$2,278,852	\$1,922,172	\$1,925,508	\$3,336	0.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,252	\$1,876	\$14,825	\$12,949	690.2%



Buildings and General Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
523640 - Registration & Identification	\$8,799	\$1,319	\$9,730	\$8,411	637.7%
523660 - Taxes	\$19,940	\$76,927	\$0	(\$76,927)	-100.0%
525280 - Cost of Property Mgmt Services	\$1,213	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$171	\$0	\$72	\$72	0.0%
Total	\$37,374	\$80,122	\$24,627	(\$55,495)	-69.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,475	\$600	\$2,538	\$1,938	323.0%
514550 - Rental - Auto	\$498,588	\$486,470	\$520,440	\$33,970	7.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$8,715	\$24,830	\$11,833	(\$12,997)	-52.3%
514650 - Rental - Office Equipment	\$10,065	\$9,080	\$10,424	\$1,344	14.8%
514750 - Equip & Vehicle Rental - Other	\$7,510	\$2,080	\$8,898	\$6,818	327.8%
515000 - Rental - Other	\$55,060	\$43,050	\$52,093	\$9,043	21.0%
Total	\$581,413	\$566,110	\$606,226	\$40,116	7.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$18,424	\$5,020	\$18,792	\$13,772	274.3%
514010 - Rent Land&Bldgs-Non-Office	\$126,447	\$71,940	\$103,747	\$31,807	44.2%
Total	\$144,871	\$76,960	\$122,539	\$45,579	59.2%
Property and Maintenance					
510000 - Water/Sewer	\$420,265	\$412,338	\$426,085	\$13,747	3.3%
510200 - Disposal	\$25,922	\$26,063	\$27,332	\$1,269	4.9%
510210 - Rubbish Removal	\$82,103	\$108,885	\$75,058	(\$33,827)	-31.1%
510220 - Recycling	\$25,791	\$50,224	\$21,439	(\$28,785)	-57.3%
510300 - Snow Removal	\$940,920	\$648,134	\$820,002	\$171,868	26.5%
510400 - Custodial	\$77,373	\$72,600	\$82,696	\$10,096	13.9%
510500 - Other Property Mgmt Services	\$342,177	\$382,040	\$296,018	(\$86,022)	-22.5%
510510 - Exterminators	\$6,883	\$7,200	\$7,864	\$664	9.2%
510520 - Lawn Maintenance	\$43,030	\$75,980	\$73,546	(\$2,434)	-3.2%
512000 - Repair & Maint - Buildings	\$14,030,919	\$713,502	\$436,560	(\$276,942)	-38.8%
512010 - Plumbing & Heating Systems	\$676,341	\$917,895	\$561,752	(\$356,143)	-38.8%
512020 - Repairs Maint To Elec System	\$152,416	\$141,921	\$129,936	(\$11,985)	-8.4%
512300 - Rep & Maint - Motor Vehicles	\$2,427	\$3,760	\$4,212	\$452	12.0%
512400 - Rep&Maint-Grds & Constr Equip	\$39,872	\$33,010	\$49,451	\$16,441	49.8%
513005 - Repair&Maintenance-Compsys Hw	\$1,245	\$0	\$1,270	\$1,270	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$612	\$0	\$624	\$624	0.0%
513010 - Repair & Maint - Office Tech	\$5,382	\$6,590	\$5,474	(\$1,116)	-16.9%
513015 - Repair & Maintenance - Softwar	\$85	\$200	\$87	(\$113)	-56.5%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$800	\$0	(\$800)	-100.0%
513200 - Other Repair & Maint Serv	\$49,610	\$48,849	\$49,885	\$1,036	2.1%
513210 - Repair&Maint-Property/Grounds	\$129,350	\$130,220	\$135,946	\$5,726	4.4%
Total	\$17,052,722	\$3,780,211	\$3,205,237	(\$574,974)	-15.2%
Grants Rollup					
550000 - Grants To Municipalities	\$45,000	\$0	\$0	\$0	0.0%
Total	\$45,000	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551210 - Note Principal	\$328,852	\$391,303	\$366,247	(\$25,056)	-6.4%
551320 - Interest Expense Leases	\$54,487	\$44,952	\$33,974	(\$10,978)	-24.4%
Total	\$383,338	\$436,255	\$400,221	(\$36,034)	-8.3%
Grand Total	\$41,860,158	\$29,060,901	\$29,275,212	\$214,311	0.7%



Buildings and General Services

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$12,198,620	\$0	\$0	\$0	0.0%
58800 - Facilities Operations Fund	\$29,661,538	\$29,060,901	\$29,275,212	\$214,311	0.7%
Total	\$41,860,158	\$29,060,901	\$29,275,212	\$214,311	0.7%



Executive Office

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Executive office - governor's office	17.00	\$1,791,017	\$1,710,636	\$2,072,229
Total	17.00	\$1,791,017	\$1,710,636	\$2,072,229
Fund Type				
General Funds		\$1,591,424	\$1,524,136	\$1,487,584
IDT Funds		\$199,594	\$186,500	\$584,645
Total		\$1,791,017	\$1,710,636	\$2,072,229



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 a?? Staff functions include communication and development, with Agencies/Departments as well as with the Legislature and private organizations, of the Governora??s administrative and legislative agenda and priorities.

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

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

* Boards & Commissions a?? 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. a??

Health Care Reform a?? 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 Vermonta??s population as well as assure greater fairness and equity in how we pay for health care.

* Race to the Top a?? Early Learning Challenge federal grant a?? The management team for this grant is housed in the Governora??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 inter-departmental transfers that are associated with Health Care Reform and the Race to the Top a?? 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 Governora??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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,044,690	\$925,703	\$1,128,378
Fringe Benefits	\$302,357	\$339,895	\$470,837
Contracted and 3rd Party Service	\$2,629	\$0	\$0
Equipment	\$541	\$0	\$0
IT/Telecom Services and Equipment	\$65,072	\$69,992	\$65,783
Travel	\$15,122	\$33,867	\$50,528
Supplies	\$7,683	\$3,900	\$9,400
Other Purchased Services	\$40,101	\$92,083	\$91,914
Other Operating Expenses	\$521	\$9,400	\$13,466
Rental Other	\$20,990	\$16,620	\$16,620
Rental Property	\$211,310	\$219,176	\$225,303
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$80,000	\$0	\$0



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Total	\$1,791,017	\$1,710,636	\$2,072,229
Fund Type			
General Funds	\$1,591,424	\$1,524,136	\$1,487,584
IDT Funds	\$199,594	\$186,500	\$584,645
Total	\$1,791,017	\$1,710,636	\$2,072,229

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.0	1.0	145,538	41,632	8,936	196,106
107002	96110E - Chief of Staff	1.0	1.0	124,010	29,491	8,624	162,125
107003	94420E - Dep Chief of Staff/Press	1.0	1.0	67,017	15,635	5,127	87,779
107004	05110E - Business Manager A	1.0	1.0	66,123	28,065	5,059	99,247
107006	95550E - Executive Assistant - Schedule	1.0	1.0	59,925	15,038	4,584	79,547
107007	92300E - Chief of Health Care Reform	1.0	1.0	127,026	35,563	8,668	171,257
107008	95430E - Dep Chief of Staff/Dir, Intgovtal	1.0	1.0	61,017	15,153	4,668	80,838
107012	92740E - Legislative Liaison	1.0	1.0	46,010	13,459	3,520	62,989
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	95,035	26,425	7,270	128,730
107014	95650E - Legal Counsel	1.0	1.0	88,670	24,385	6,784	119,839
107016	95500E - Sec of Civil&Military Affairs	1.0	1.0	75,005	32,625	5,738	113,368
107021	05040E - Director Boards & Commissions	1.0	1.0	56,826	7,040	4,347	68,213
107024	46740E - Paralegal	1.0	1.0	46,488	30,342	3,556	80,386
107025	94360E - Exec Asst To The Governor	0.8	1.0	46,492	5,946	3,557	55,995
107028	55020E - Contracts and Grants Admin	1.0	1.0	84,718	23,686	6,481	114,885
107029	05010E - Administrative Assistant	1.0	1.0	48,506	24,775	3,710	76,991
107030	05010E - Administrative Assistant	1.0	1.0	29,994	6,263	2,295	38,552
Total		16.8	17.0	1,268,400	375,523	92,924	1,736,847

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$972,764	\$45,011	\$0	(\$45,011)	-100.0%
500010 - Exempt	\$70,647	\$945,694	\$1,268,400	\$322,706	34.1%
500040 - Temporary Employees	\$1,279	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$65,002)	(\$140,022)	(\$75,020)	115.4%
Total	\$1,044,690	\$925,703	\$1,128,378	\$202,675	21.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$69,864	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$5,388	\$72,731	\$92,925	\$20,194	27.8%
501040 - FICA - Temporaries	\$98	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$93,660	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$1,076	\$128,048	\$193,093	\$65,045	50.8%
502000 - Retirement - Classified Empl	\$108,383	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$8,565	\$120,327	\$158,089	\$37,762	31.4%
502500 - Dental - Classified Employees	\$7,405	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$628	\$9,464	\$16,898	\$7,434	78.6%
503000 - Life Ins - Classified Empl	\$2,318	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$148	\$4,102	\$4,344	\$242	5.9%
503500 - LTD - Classified Employees	\$1,923	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$169	\$2,418	\$2,591	\$173	7.2%
504000 - EAP - Classified Empl	\$426	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$32	\$476	\$496	\$20	4.2%



Executive Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505200 - Workers Comp - Ins Premium	\$2,274	\$2,329	\$2,401	\$72	3.1%
Total	\$302,357	\$339,895	\$470,837	\$130,942	38.5%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,629	\$0	\$0	\$0	0.0%
Total	\$2,629	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$541	\$0	\$0	\$0	0.0%
Total	\$541	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$539	\$1,000	\$600	(\$400)	-40.0%
516622 - Telecom-Fixed Wireless Data	\$501	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,115	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,287	\$10,000	\$10,080	\$80	0.8%
516670 - It Intersvccost- Dii Other	\$13,284	\$0	\$12,957	\$12,957	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,790	\$12,006	\$12,748	\$742	6.2%
516672 - It Intsvccost- Dii - Telephone	\$12,892	\$15,000	\$10,883	(\$4,117)	-27.4%
516678 - It Inter Svc Cost User Support	\$0	\$11,930	\$0	(\$11,930)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$15,822	\$16,160	\$14,839	(\$1,321)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$4,788	\$2,000	\$1,560	(\$440)	-22.0%
522217 - Hw - Printers,Copiers,Scanners	\$840	\$1,896	\$1,896	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$195	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$99	\$0	\$220	\$220	0.0%
522221 - Software - Office Technology	\$822	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$100	\$0	\$0	\$0	0.0%
Total	\$65,072	\$69,992	\$65,783	(\$4,209)	-6.0%
Travel					
517999 - Travel In-State Employee	\$0	\$17,260	\$30,094	\$12,834	74.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,209	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$208	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$647	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$62	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$235	\$3,393	\$220	(\$3,173)	-93.5%
518499 - Travel Out-State Employee	\$0	\$13,214	\$20,214	\$7,000	53.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,859	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$73	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,851	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	(\$23)	\$0	\$0	\$0	0.0%
Total	\$15,122	\$33,867	\$50,528	\$16,661	49.2%
Supplies					
520000 - Office Supplies	\$3,816	\$2,400	\$7,900	\$5,500	229.2%
520600 - Recognition/Awards	\$95	\$0	\$0	\$0	0.0%
520700 - Food	\$1,582	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$125	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,065	\$1,500	\$1,500	\$0	0.0%
Total	\$7,683	\$3,900	\$9,400	\$5,500	141.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$400	\$477	\$523	\$46	9.6%
516010 - Insurance - General Liability	\$1,963	\$1,870	\$2,308	\$438	23.4%
516500 - Dues	\$30,000	\$75,392	\$68,392	(\$7,000)	-9.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,545	\$900	\$900	\$0	0.0%
517100 - Registration For Meetings&Conf	\$465	\$3,000	\$4,750	\$1,750	58.3%
517200 - Postage	\$2,667	\$4,000	\$3,000	(\$1,000)	-25.0%
517300 - Freight & Express Mail	\$75	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$0	\$0	\$5,000	\$5,000	0.0%
519006 - Human Resources Services	\$2,576	\$6,444	\$7,041	\$597	9.3%
Total	\$40,101	\$92,083	\$91,914	(\$169)	-0.2%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$8,850	\$6,850	(\$2,000)	-22.6%
523610 - Department Indirect Costs	\$0	\$0	\$6,246	\$6,246	0.0%
523620 - Single Audit Allocation	\$521	\$550	\$370	(\$180)	-32.7%
Total	\$521	\$9,400	\$13,466	\$4,066	43.3%
Rental Other					
514550 - Rental - Auto	\$20,990	\$16,620	\$16,620	\$0	0.0%
Total	\$20,990	\$16,620	\$16,620	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$211,310	\$219,176	\$225,303	\$6,127	2.8%
Total	\$211,310	\$219,176	\$225,303	\$6,127	2.8%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$80,000	\$0	\$0	\$0	0.0%
Total	\$80,000	\$0	\$0	\$0	0.0%
Grand Total	\$1,791,017	\$1,710,636	\$2,072,229	\$361,593	21.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,591,424	\$1,524,136	\$1,487,584	(\$36,552)	-2.4%
21500 - Inter-Unit Transfers Fund	\$199,594	\$186,500	\$584,645	\$398,145	213.5%
Total	\$1,791,017	\$1,710,636	\$2,072,229	\$361,593	21.1%



Legislative Council

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Legislative council	36.00	\$3,793,215	\$3,892,138	\$4,220,826
Legislature	13.00	\$6,634,108	\$7,044,517	\$7,161,826
Total	49.00	\$10,427,323	\$10,936,655	\$11,382,652
Fund Type				
General Funds		\$10,432,052	\$10,936,655	\$11,382,652
IDT Funds		(\$80)	\$0	\$0
Special Fund		(\$4,650)	\$0	\$0
Total		\$10,427,323	\$10,936,655	\$11,382,652



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,368,089	\$2,205,304	\$2,324,375
Fringe Benefits	\$851,828	\$935,910	\$1,078,597
PerDiem and Other Personal Services	\$0	\$5,000	\$7,900
Equipment	\$810	\$0	\$1,000
IT/Telecom Services and Equipment	\$311,232	\$423,797	\$541,995
Travel	\$7,258	\$24,700	\$0
Supplies	\$2,911	\$32,800	\$21,500
Other Purchased Services	\$37,323	\$30,629	\$14,034
Other Operating Expenses	(\$4,730)	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$167,817	\$173,664	\$166,435
Property and Maintenance	\$50,677	\$60,334	\$64,990
Total	\$3,793,215	\$3,892,138	\$4,220,826
Fund Type			
General Funds	\$3,797,944	\$3,892,138	\$4,220,826
IDT Funds	(\$80)	\$0	\$0
Special Fund	(\$4,650)	\$0	\$0
Total	\$3,793,215	\$3,892,138	\$4,220,826

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	102,398	19,535	7,834	129,767
127003	95320L - Committee Staff Assistant	1.0	1.0	49,296	24,570	3,771	77,637
127005	94610L - Legislative Counsel	1.0	1.0	96,075	36,353	7,350	139,778
127006	94610L - Legislative Counsel	1.0	1.0	83,387	30,944	6,379	120,710
127007	94610L - Legislative Counsel	1.0	1.0	71,843	34,829	5,496	112,168
127008	95250L - Legislative Council Assistant	1.0	1.0	46,030	24,510	3,521	74,061
127009	94610L - Legislative Counsel	1.0	1.0	93,475	36,121	7,150	136,746
127010	01370L - Systems Support Specialist	1.0	1.0	54,392	10,649	4,161	69,202
127011	01240L - Deputy Dir/Information Tech	1.0	1.0	87,256	35,463	6,675	129,394
127013	94610L - Legislative Counsel	1.0	1.0	71,448	17,751	5,466	94,665
127014	95260L - Legislative Council Management	1.0	1.0	63,357	30,564	4,847	98,768
127015	01380L - User Support Specialist	1.0	1.0	42,786	26,645	3,273	72,704
127016	94610L - Legislative Counsel	1.0	1.0	80,059	30,591	6,125	116,775
127017	93170L - Deputy Director Operations	1.0	1.0	68,723	28,526	5,257	102,506
127018	93350L - Supervisor Of Committee Servs	1.0	1.0	58,219	32,418	4,454	95,091



Legislative Council

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127019	94610L - Legislative Counsel	1.0	1.0	74,984	30,053	5,736	110,773
127020	94610L - Legislative Counsel	1.0	1.0	55,016	10,633	4,209	69,858
127021	95250L - Legislative Council Assistant	1.0	1.0	50,482	25,297	3,862	79,641
127022	94610L - Legislative Counsel	1.0	1.0	76,669	14,591	5,865	97,125
127023	94610L - Legislative Counsel	1.0	1.0	85,446	10,070	6,537	102,053
127024	94610L - Legislative Counsel	1.0	1.0	60,008	22,717	4,590	87,315
127026	01360L - Application Support Specialist	1.0	1.0	41,371	23,685	3,165	68,221
127027	89440L - Editor	1.0	1.0	57,970	18,952	4,435	81,357
127028	94610L - Legislative Counsel	1.0	1.0	46,627	27,052	3,567	77,246
127029	94610L - Legislative Counsel	1.0	1.0	68,474	23,612	5,238	97,324
127030	95320L - Committee Staff Assistant	1.0	1.0	0	17,157	0	17,157
127031	95320L - Committee Staff Assistant	1.0	1.0	0	17,157	0	17,157
127032	98890E - Reproduction Machine Operator	1.0	1.0	0	17,157	0	17,157
127033	94610L - Legislative Counsel	1.0	1.0	66,914	29,199	5,119	101,232
127034	95320L - Committee Staff Assistant	1.0	1.0	39,000	29,018	2,984	71,002
127035	01390L - Support Specialist	1.0	1.0	47,778	18,643	3,655	70,076
127036	94610L - Legislative Counsel	1.0	1.0	58,781	22,586	4,496	85,863
127037	01360L - Application Support Specialist	1.0	1.0	40,019	25,680	3,061	68,760
127038	95250L - Legislative Council Assistant	1.0	1.0	22,011	12,589	1,684	36,284
127101	95320L - Committee Staff Assistant	1.0	1.0	0	17,157	0	17,157
127106	94610L - Legislative Counsel	1.0	1.0	79,685	30,552	6,095	116,332
Total		36.0	36.0	2,039,979	863,026	156,057	3,059,062

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,245,814	\$0	\$0	\$0	0.0%
500010 - Exempt	\$105,952	\$1,939,222	\$2,039,979	\$100,757	5.2%
500040 - Temporary Employees	\$0	\$387,812	\$355,867	(\$31,945)	-8.2%
500060 - Overtime	\$16,323	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$121,730)	(\$71,471)	\$50,259	-41.3%
Total	\$2,368,089	\$2,205,304	\$2,324,375	\$119,071	5.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$166,425	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$7,579	\$148,348	\$156,057	\$7,709	5.2%
501500 - Health Ins - Classified Empl	\$318,432	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$21,308	\$440,858	\$547,131	\$106,273	24.1%
502000 - Retirement - Classified Empl	\$241,898	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$13,275	\$250,386	\$267,204	\$16,818	6.7%
502500 - Dental - Classified Employees	\$23,522	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$1,366	\$24,336	\$35,784	\$11,448	47.0%
503000 - Life Ins - Classified Empl	\$6,091	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$352	\$8,027	\$7,263	(\$764)	-9.5%
503500 - LTD - Classified Employees	\$4,244	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$231	\$4,731	\$4,564	(\$167)	-3.5%
504000 - EAP - Classified Empl	\$1,024	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$56	\$1,224	\$1,080	(\$144)	-11.8%
505200 - Workers Comp - Ins Premium	\$5,514	\$8,000	\$5,514	(\$2,486)	-31.1%
505500 - Unemployment Compensation	\$36,594	\$50,000	\$50,000	\$0	0.0%
505700 - Catamount Health Assessment	\$3,915	\$0	\$4,000	\$4,000	0.0%
Total	\$851,828	\$935,910	\$1,078,597	\$142,687	15.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$5,000	\$7,900	\$2,900	58.0%
Total	\$0	\$5,000	\$7,900	\$2,900	58.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Equipment					
522410 - Office Equipment	\$810	\$0	\$1,000	\$1,000	0.0%
Total	\$810	\$0	\$1,000	\$1,000	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$83	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$1,561	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$14,966	\$0	\$16,540	\$16,540	0.0%
516658 - Telecom-Conf Calling Services	\$259	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$900	\$1,020	\$1,020	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$65,980	\$77,338	\$65,292	(\$12,046)	-15.6%
516671 - It Intsvccost-Vision/Isdassess	\$20,464	\$23,675	\$30,445	\$6,770	28.6%
516672 - It Intsvccost- Dii - Telephone	\$60,955	\$78,000	\$60,000	(\$18,000)	-23.1%
522200 - Hw - Other Info Tech	\$51,751	\$0	\$87,438	\$87,438	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$75,000	\$0	(\$75,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$51,429	\$0	(\$51,429)	-100.0%
522220 - Software - Other	\$94,313	\$117,335	\$281,260	\$163,925	139.7%
Total	\$311,232	\$423,797	\$541,995	\$118,198	27.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,910	\$1,000	\$0	(\$1,000)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$90	\$350	\$0	(\$350)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$108	\$350	\$0	(\$350)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$53	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$223	\$500	\$0	(\$500)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,796	\$9,000	\$0	(\$9,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$276	\$2,500	\$0	(\$2,500)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$2,748	\$11,000	\$0	(\$11,000)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$54	\$0	\$0	\$0	0.0%
Total	\$7,258	\$24,700	\$0	(\$24,700)	-100.0%
Supplies					
520000 - Office Supplies	\$1,324	\$8,000	\$2,500	(\$5,500)	-68.8%
520500 - Other General Supplies	\$13	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$757	\$20,000	\$18,500	(\$1,500)	-7.5%
520700 - Food	\$603	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$214	\$4,800	\$500	(\$4,300)	-89.6%
Total	\$2,911	\$32,800	\$21,500	(\$11,300)	-34.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$1,327	\$1,327	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$5,802	\$5,802	\$0	0.0%
516550 - Licenses	\$410	\$0	\$5,800	\$5,800	0.0%
516820 - Advertising - Job Vacancies	\$2,135	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,435	\$8,500	\$0	(\$8,500)	-100.0%
517110 - Training - Info Tech	\$3,978	\$15,000	\$0	(\$15,000)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	(\$145)	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$29,511	\$0	\$1,105	\$1,105	0.0%
Total	\$37,323	\$30,629	\$14,034	(\$16,595)	-54.2%
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$4,730)	\$0	\$0	\$0	0.0%
Total	(\$4,730)	\$0	\$0	\$0	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$167,817	\$173,664	\$166,435	(\$7,229)	-4.2%
Total	\$167,817	\$173,664	\$166,435	(\$7,229)	-4.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$49,987	\$60,334	\$64,990	\$4,656	7.7%
513010 - Repair & Maint - Office Tech	\$690	\$0	\$0	\$0	0.0%
Total	\$50,677	\$60,334	\$64,990	\$4,656	7.7%
Grand Total	\$3,793,215	\$3,892,138	\$4,220,826	\$328,688	8.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$3,797,944	\$3,892,138	\$4,220,826	\$328,688	8.4%
21500 - Inter-Unit Transfers Fund	(\$80)	\$0	\$0	\$0	0.0%
21584 - Surplus Property	(\$4,650)	\$0	\$0	\$0	0.0%
Total	\$3,793,215	\$3,892,138	\$4,220,826	\$328,688	8.4%



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 2016

There are no major changes in the FY2016 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 FY2016 budget. The Legislative request does not anticipate expenditures related to a special legislative session.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,895,783	\$3,148,599	\$3,213,272
Fringe Benefits	\$509,307	\$336,892	\$355,719
Contracted and 3rd Party Service	\$17,000	\$45,000	\$45,000
PerDiem and Other Personal Services	\$10,885	\$100,000	\$112,000
Equipment	\$6,675	\$25,000	\$25,000
IT/Telecom Services and Equipment	\$173,074	\$200,598	\$210,843
Travel	\$1,931,212	\$2,010,428	\$2,063,128
Supplies	\$59,713	\$43,000	\$43,000
Other Purchased Services	\$543,604	\$646,395	\$598,185
Other Operating Expenses	\$0	\$4,300	\$4,300
Rental Other	\$438	\$0	\$0
Rental Property	\$459,188	\$469,305	\$476,379
Property and Maintenance	\$27,229	\$15,000	\$15,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,634,108	\$7,044,517	\$7,161,826
Fund Type			
General Funds	\$6,634,108	\$7,044,517	\$7,161,826
Total	\$6,634,108	\$7,044,517	\$7,161,826

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	0	17,157	0	17,157
127102	94840L - Leadership Assistant	1.0	1.0	51,667	17,837	3,952	73,456
157051	92960L - Journal Secretary - House	1.0	1.0	66,165	28,073	5,061	99,299
157054	92760L - Clerk Of House	1.0	1.0	97,864	26,723	7,487	132,074
157614	92780L - Second Asst Clerk Of House	1.0	1.0	49,421	9,770	3,781	62,972
157617	92970L - Calendar Secretary - House	1.0	1.0	40,165	5,276	3,072	48,513
157618	92830L - Secretary	1.0	1.0	46,842	5,875	3,583	56,300
157620	92770L - First Assistant Clerk Of House	1.0	1.0	66,664	33,912	5,100	105,676
167052	92900L - Secretary Of Senate	1.0	1.0	96,762	32,359	7,402	136,523
167053	92980L - Journal Secretary - Senate	1.0	1.0	73,923	29,445	5,655	109,023



Legislative Council

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
167615	92990L - Calendar Secretary - Senate	1.0	1.0	0	17,157	0	17,157
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	71,635	26,480	5,480	103,595
167621	92830L - Secretary	1.0	1.0	46,550	1,190	3,561	51,301
Total		13.0	13.0	707,658	251,254	54,134	1,013,046

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,847,749	\$0	\$0	\$0	0.0%
500010 - Exempt	\$39,715	\$652,674	\$707,658	\$54,984	8.4%
500030 - General Assembly	\$1,592	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$512	\$2,495,925	\$2,505,614	\$9,689	0.4%
500060 - Overtime	\$6,215	\$0	\$0	\$0	0.0%
Total	\$2,895,783	\$3,148,599	\$3,213,272	\$64,673	2.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$264,686	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$2,905	\$49,931	\$54,134	\$4,203	8.4%
501030 - FICA - General Assembly	\$375	\$0	\$0	\$0	0.0%
501040 - FICA - Temporaries	\$39	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$101,792	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$8,303	\$136,598	\$153,341	\$16,743	12.3%
502000 - Retirement - Classified Empl	\$79,666	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$5,392	\$77,025	\$80,834	\$3,809	4.9%
502500 - Dental - Classified Employees	\$6,968	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$448	\$8,788	\$12,922	\$4,134	47.0%
503000 - Life Ins - Classified Empl	\$1,966	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$155	\$2,702	\$2,519	(\$183)	-6.8%
503500 - LTD - Classified Employees	\$1,249	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$86	\$1,406	\$1,248	(\$158)	-11.2%
504000 - EAP - Classified Empl	\$352	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$27	\$442	\$390	(\$52)	-11.8%
504530 - Employee Tuition Costs	\$275	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$22,879	\$30,000	\$33,331	\$3,331	11.1%
505500 - Unemployment Compensation	\$10,216	\$25,000	\$15,000	(\$10,000)	-40.0%
505700 - Catamount Health Assessment	\$1,529	\$5,000	\$2,000	(\$3,000)	-60.0%
Total	\$509,307	\$336,892	\$355,719	\$18,827	5.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$45,000	\$45,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$17,000	\$0	\$0	\$0	0.0%
Total	\$17,000	\$45,000	\$45,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$350	\$85,000	\$85,000	\$0	0.0%
506200 - Other Pers Serv	\$10,535	\$15,000	\$27,000	\$12,000	80.0%
Total	\$10,885	\$100,000	\$112,000	\$12,000	12.0%
Equipment					
522410 - Office Equipment	\$6,675	\$25,000	\$25,000	\$0	0.0%
Total	\$6,675	\$25,000	\$25,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$4,398	\$6,500	\$6,500	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$81,537	\$164,098	\$179,343	\$15,245	9.3%
522200 - Hw - Other Info Tech	\$82,464	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$30,000	\$25,000	(\$5,000)	-16.7%
522220 - Software - Other	\$4,674	\$0	\$0	\$0	0.0%
Total	\$173,074	\$200,598	\$210,843	\$10,245	5.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$437,862	\$434,484	\$443,218	\$8,734	2.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,752	\$19,749	\$20,146	\$397	2.0%
518020 - Travel-Inst-Meals-Emp	\$756,750	\$394,986	\$402,926	\$7,940	2.0%
518030 - Travel-Inst-Lodging-Emp	\$701,773	\$1,105,960	\$1,128,192	\$22,232	2.0%
518040 - Travel-Inst-Incidentals-Emp	\$773	\$19,749	\$20,146	\$397	2.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$257	\$3,500	\$3,500	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,036	\$960	\$1,350	\$390	40.6%
518510 - Travel-Outst-Other Trans-Emp	\$18,810	\$14,080	\$19,800	\$5,720	40.6%
518520 - Travel-Outst-Meals-Emp	\$2,216	\$1,920	\$2,700	\$780	40.6%
518530 - Travel-Outst-Lodging-Emp	\$17,410	\$14,080	\$19,800	\$5,720	40.6%
518540 - Travel-Outst-Incidentals-Emp	\$1,249	\$960	\$1,350	\$390	40.6%
518700 - Trav-Outst-Automileage-Nonemp	(\$2,514)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$927)	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	(\$1,040)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$6,195)	\$0	\$0	\$0	0.0%
Total	\$1,931,212	\$2,010,428	\$2,063,128	\$52,700	2.6%
Supplies					
520000 - Office Supplies	\$27,629	\$22,000	\$22,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$721	\$0	\$0	\$0	0.0%
520700 - Food	\$850	\$4,000	\$3,000	(\$1,000)	-25.0%
521500 - Books&Periodicals-Library/Educ	\$30,514	\$17,000	\$18,000	\$1,000	5.9%
Total	\$59,713	\$43,000	\$43,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$341	\$254	\$327	\$73	28.7%
516010 - Insurance - General Liability	\$0	\$4,141	\$4,858	\$717	17.3%
516020 - Insurance - Auto	\$45	\$0	\$0	\$0	0.0%
516500 - Dues	\$233,105	\$260,000	\$270,000	\$10,000	3.8%
516550 - Licenses	\$780	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$61	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$112,580	\$170,000	\$135,000	(\$35,000)	-20.6%
517020 - Photocopying	\$90,553	\$115,000	\$120,000	\$5,000	4.3%
517100 - Registration For Meetings&Conf	\$5,123	\$20,000	\$16,000	(\$4,000)	-20.0%
517200 - Postage	\$306	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$15,732	\$9,000	\$9,000	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,605	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$5,889	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$77,483	\$62,000	\$37,000	(\$25,000)	-40.3%
Total	\$543,604	\$646,395	\$598,185	(\$48,210)	-7.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$4,300	\$4,300	\$0	0.0%
Total	\$0	\$4,300	\$4,300	\$0	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
514550 - Rental - Auto	\$438	\$0	\$0	\$0	0.0%
Total	\$438	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$459,188	\$469,305	\$476,379	\$7,074	1.5%
Total	\$459,188	\$469,305	\$476,379	\$7,074	1.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$12,435	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$14,795	\$15,000	\$15,000	\$0	0.0%
Total	\$27,229	\$15,000	\$15,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,634,108	\$7,044,517	\$7,161,826	\$117,309	1.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$6,634,108	\$7,044,517	\$7,161,826	\$117,309	1.7%
Total	\$6,634,108	\$7,044,517	\$7,161,826	\$117,309	1.7%



Joint Fiscal Office

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Joint fiscal committee	13.00	\$1,678,641	\$1,530,157	\$1,621,374
Total	13.00	\$1,678,641	\$1,530,157	\$1,621,374
Fund Type				
General Funds		\$1,678,641	\$1,530,157	\$1,621,374
Total		\$1,678,641	\$1,530,157	\$1,621,374



Joint Fiscal Office

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 2016

There are no major changes to the FY2016 Joint Fiscal Office budget. Health care reform analysis is currently being funded from a separate one-time appropriation of funds. These funds will be fully expended by the end of FY2016 and any ongoing health reform analysis may require additional funds in FY2017 and future fiscal years. The Results First project may require additional consulting work in FY2016, which will be covered with funds set aside in FY2015, but in future fiscal years may require additional funding.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$932,414	\$895,580	\$900,540
Fringe Benefits	\$298,258	\$315,196	\$376,541
Contracted and 3rd Party Service	\$341,684	\$182,000	\$211,500
PerDiem and Other Personal Services	\$0	\$20,000	\$20,000
Equipment	\$1,204	\$0	\$0
IT/Telecom Services and Equipment	\$15,176	\$19,503	\$15,736
Travel	\$14,310	\$18,000	\$19,500
Supplies	\$21,125	\$21,207	\$24,000
Other Purchased Services	\$10,999	\$14,649	\$9,799
Other Operating Expenses	\$880	\$691	\$403
Rental Other	\$637	\$0	\$0
Rental Property	\$41,953	\$43,331	\$43,355
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$1,678,641	\$1,530,157	\$1,621,374



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Fund Type			
General Funds	\$1,678,641	\$1,530,157	\$1,621,374
Total	\$1,678,641	\$1,530,157	\$1,621,374

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	53,726	18,078	4,110	75,914
117004	94620L - Joint Fiscal Officer	1.0	1.0	102,398	27,205	7,834	137,437
117005	05110E - Business Manager A	1.0	1.0	48,298	13,807	3,694	65,799
117007	95310L - Admin Research Asst	1.0	1.0	50,627	31,074	3,873	85,574
117008	95440L - Fiscal Analyst	0.9	1.0	71,717	8,616	5,486	85,819
117009	95440L - Fiscal Analyst	1.0	1.0	93,475	32,012	7,150	132,637
117010	95440L - Fiscal Analyst	1.0	1.0	79,685	30,552	6,095	116,332
117011	95440L - Fiscal Analyst	1.0	1.0	93,475	18,590	7,150	119,215
117014	95440L - Fiscal Analyst	1.0	1.0	77,355	30,305	5,918	113,578
117015	95440L - Fiscal Analyst	1.0	1.0	68,349	15,929	5,229	89,507
117016	95440L - Fiscal Analyst	1.0	1.0	93,475	32,012	7,150	132,637
117018	95440L - Fiscal Analyst	1.0	1.0	56,451	23,133	4,319	83,903
117020	95440L - Fiscal Analyst	1.0	1.0	91,520	17,219	7,001	115,740
Total		12.9	13.0	980,551	298,532	75,009	1,354,092

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$867,215	\$0	\$0	\$0	0.0%
500010 - Exempt	\$55,120	\$861,080	\$980,551	\$119,471	13.9%
500040 - Temporary Employees	\$1,337	\$34,500	\$35,481	\$981	2.8%
500060 - Overtime	\$8,742	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$115,492)	(\$115,492)	0.0%
Total	\$932,414	\$895,580	\$900,540	\$4,960	0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64,601	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$3,999	\$65,875	\$75,009	\$9,134	13.9%
501040 - FICA - Temporaries	\$102	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$105,941	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$9,340	\$139,003	\$167,613	\$28,610	20.6%
502000 - Retirement - Classified Empl	\$90,591	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$5,744	\$93,131	\$111,985	\$18,854	20.2%
502500 - Dental - Classified Employees	\$7,279	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$534	\$8,112	\$12,922	\$4,810	59.3%
503000 - Life Ins - Classified Empl	\$2,878	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$214	\$3,565	\$3,491	(\$74)	-2.1%
503500 - LTD - Classified Employees	\$1,921	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$142	\$2,102	\$2,131	\$29	1.4%
504000 - EAP - Classified Empl	\$388	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$26	\$408	\$390	(\$18)	-4.4%
504530 - Employee Tuition Costs	\$1,722	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,044	\$3,000	\$3,000	\$0	0.0%
505500 - Unemployment Compensation	\$668	\$0	\$0	\$0	0.0%



Joint Fiscal Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505700 - Catamount Health Assessment	\$123	\$0	\$0	\$0	0.0%
Total	\$298,258	\$315,196	\$376,541	\$61,345	19.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$187,977	\$182,000	\$211,500	\$29,500	16.2%
507350 - Contr&3Rd Pty-Educ & Training	\$3,600	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$81,350	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$49,280	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$8,728	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$4,939	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$5,811	\$0	\$0	\$0	0.0%
Total	\$341,684	\$182,000	\$211,500	\$29,500	16.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$20,000	\$20,000	\$0	0.0%
Total	\$0	\$20,000	\$20,000	\$0	0.0%
Equipment					
522410 - Office Equipment	\$1,204	\$0	\$0	\$0	0.0%
Total	\$1,204	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$825	\$800	\$1,000	\$200	25.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,494	\$10,703	\$11,736	\$1,033	9.7%
522200 - Hw - Other Info Tech	\$1,817	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$8,000	\$3,000	(\$5,000)	-62.5%
522224 - Sw-Website Dev Maint Hosting	\$40	\$0	\$0	\$0	0.0%
Total	\$15,176	\$19,503	\$15,736	(\$3,767)	-19.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,507	\$2,000	\$2,500	\$500	25.0%
518010 - Travel-Inst-Other Transp-Emp	\$35	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$22	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$222	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$930	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,376	\$7,000	\$7,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$954	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,089	\$6,000	\$7,000	\$1,000	16.7%
518540 - Travel-Outst-Incidentals-Emp	\$174	\$1,500	\$1,500	\$0	0.0%
Total	\$14,310	\$18,000	\$19,500	\$1,500	8.3%
Supplies					
520000 - Office Supplies	\$1,396	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$908	\$2,200	\$1,500	(\$700)	-31.8%
520708 - Juice	\$7	\$0	\$0	\$0	0.0%
520712 - Water	\$95	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$382	\$1,000	\$500	(\$500)	-50.0%
521510 - Subscriptions	\$18,337	\$16,007	\$20,000	\$3,993	24.9%
Total	\$21,125	\$21,207	\$24,000	\$2,793	13.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$98	\$2,423	\$186	(\$2,237)	-92.3%
516010 - Insurance - General Liability	\$1,628	\$1,726	\$2,113	\$387	22.4%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,688	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517020 - Photocopying	\$1,318	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,477	\$7,000	\$4,000	(\$3,000)	-42.9%
517200 - Postage	\$125	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$425	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$240	\$0	\$0	\$0	0.0%
Total	\$10,999	\$14,649	\$9,799	(\$4,850)	-33.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$569	\$691	\$403	(\$288)	-41.7%
525410 - Cost of Fleet Rentals	\$311	\$0	\$0	\$0	0.0%
Total	\$880	\$691	\$403	(\$288)	-41.7%
Rental Other					
514550 - Rental - Auto	\$637	\$0	\$0	\$0	0.0%
Total	\$637	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$41,953	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$43,331	\$43,355	\$24	0.1%
Total	\$41,953	\$43,331	\$43,355	\$24	0.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,678,641	\$1,530,157	\$1,621,374	\$91,217	6.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,678,641	\$1,530,157	\$1,621,374	\$91,217	6.0%
Total	\$1,678,641	\$1,530,157	\$1,621,374	\$91,217	6.0%



Sergeant at Arms

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Sergeant at arms	6.00	\$605,507	\$572,547	\$637,156
Total	6.00	\$605,507	\$572,547	\$637,156
Fund Type				
General Funds		\$605,507	\$572,547	\$637,156
Total		\$605,507	\$572,547	\$637,156



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 2016

There are no major changes to the FY2016 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 FY2015, the reserve would need to be replenished with one-time money in FY2016 to preserve the Sergeant at Arms' ability to react to unforeseen security events.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$417,380	\$323,847	\$407,094
Fringe Benefits	\$138,167	\$110,658	\$155,795
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$1,225	\$69,743	\$2,500
Equipment	\$0	\$3,700	\$5,500
IT/Telecom Services and Equipment	\$20,834	\$30,461	\$33,394
Travel	\$15,047	\$17,500	\$17,500
Supplies	\$5,084	\$6,500	\$6,200
Other Purchased Services	\$1,074	\$2,982	\$1,748
Other Operating Expenses	\$0	\$300	\$566
Rental Other	\$75	\$0	\$0
Rental Property	\$6,622	\$6,856	\$6,859
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$605,507	\$572,547	\$637,156
Fund Type			
General Funds	\$605,507	\$572,547	\$637,156
Total	\$605,507	\$572,547	\$637,156

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	63,752	7,773	4,877	76,402
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	42,973	26,665	3,287	72,925
177003	94450L - Capitol Police Officer	1.0	1.0	62,504	12,085	4,781	79,370
177004	94450L - Capitol Police Officer	1.0	1.0	0	17,157	0	17,157
177006	94450L - Capitol Police Officer	1.0	1.0	54,350	31,733	4,158	90,241
177212	94450L - Capitol Police Officer	1.0	1.0	54,350	31,733	4,158	90,241
Total		6.0	6.0	277,929	127,146	21,261	426,336



Sergeant at Arms

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$392,185	\$0	\$0	\$0	0.0%
500010 - Exempt	\$19,476	\$215,730	\$277,929	\$62,199	28.8%
500040 - Temporary Employees	\$416	\$102,117	\$123,165	\$21,048	20.6%
500060 - Overtime	\$5,303	\$6,000	\$6,000	\$0	0.0%
Total	\$417,380	\$323,847	\$407,094	\$83,247	25.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,151	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$1,434	\$16,557	\$21,261	\$4,704	28.4%
501040 - FICA - Temporaries	\$32	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$44,613	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$4,056	\$52,725	\$79,409	\$26,684	50.6%
502000 - Retirement - Classified Empl	\$40,188	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$2,776	\$29,688	\$39,964	\$10,276	34.6%
502500 - Dental - Classified Employees	\$4,961	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$349	\$3,380	\$5,964	\$2,584	76.4%
503000 - Life Ins - Classified Empl	\$1,137	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$84	\$895	\$989	\$94	10.5%
503500 - LTD - Classified Employees	\$637	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$48	\$529	\$640	\$111	21.0%
504000 - EAP - Classified Empl	\$165	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$12	\$170	\$180	\$10	5.9%
505200 - Workers Comp - Ins Premium	\$6,524	\$5,980	\$6,106	\$126	2.1%
505500 - Unemployment Compensation	\$0	\$734	\$1,282	\$548	74.7%
Total	\$138,167	\$110,658	\$155,795	\$45,137	40.8%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$67,243	\$0	(\$67,243)	-100.0%
506230 - Sheriffs	\$1,225	\$2,500	\$2,500	\$0	0.0%
Total	\$1,225	\$69,743	\$2,500	(\$67,243)	-96.4%
Equipment					
522445 - Security Systems	\$0	\$2,700	\$4,500	\$1,800	66.7%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$3,700	\$5,500	\$1,800	48.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$9,945	\$15,000	\$14,000	(\$1,000)	-6.7%
516671 - It Intsvccost-Vision/Isdassess	\$10,889	\$15,461	\$19,394	\$3,933	25.4%
Total	\$20,834	\$30,461	\$33,394	\$2,933	9.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,397	\$2,500	\$2,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5	\$15,000	\$15,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$8,645	\$0	\$0	\$0	0.0%
Total	\$15,047	\$17,500	\$17,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$387	\$2,500	\$1,200	(\$1,300)	-52.0%
520500 - Other General Supplies	\$163	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$3,794	\$4,000	\$5,000	\$1,000	25.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520590 - Fire, Protection & Safety	\$625	\$0	\$0	\$0	0.0%
520700 - Food	\$102	\$0	\$0	\$0	0.0%
520712 - Water	\$12	\$0	\$0	\$0	0.0%
Total	\$5,084	\$6,500	\$6,200	(\$300)	-4.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$597	\$495	\$80	(\$415)	-83.8%
516010 - Insurance - General Liability	\$0	\$787	\$968	\$181	23.0%
516500 - Dues	\$280	\$700	\$700	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517200 - Postage	\$198	\$0	\$0	\$0	0.0%
Total	\$1,074	\$2,982	\$1,748	(\$1,234)	-41.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$300	\$566	\$266	88.7%
Total	\$0	\$300	\$566	\$266	88.7%
Rental Other					
515000 - Rental - Other	\$75	\$0	\$0	\$0	0.0%
Total	\$75	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,622	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$6,856	\$6,859	\$3	0.0%
Total	\$6,622	\$6,856	\$6,859	\$3	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$605,507	\$572,547	\$637,156	\$64,609	11.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$605,507	\$572,547	\$637,156	\$64,609	11.3%
Total	\$605,507	\$572,547	\$637,156	\$64,609	11.3%



Lieutenant Governor

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$183,807	\$180,970	\$185,464
Total	2.00	\$183,807	\$180,970	\$185,464
Fund Type				
General Funds		\$183,807	\$180,970	\$185,464
Total		\$183,807	\$180,970	\$185,464



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??A???A? 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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$123,206	\$117,520	\$119,350
Fringe Benefits	\$32,309	\$33,596	\$35,734
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$5,076	\$5,461	\$5,458
Travel	\$8,650	\$7,946	\$8,346
Supplies	\$127	\$50	\$50
Other Purchased Services	\$2,366	\$3,900	\$4,022
Other Operating Expenses	\$67	\$67	\$67
Rental Property	\$12,006	\$12,430	\$12,437
Property and Maintenance	\$0	\$0	\$0
Total	\$183,807	\$180,970	\$185,464
Fund Type			
General Funds	\$183,807	\$180,970	\$185,464
Total	\$183,807	\$180,970	\$185,464

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	61,776	7,564	4,726	74,066
927003	95250E - Executive Assistant	1.0	1.0	57,574	18,750	4,405	80,729
Total		2.0	2.0	119,350	26,314	9,131	154,795

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$114,448	\$0	\$0	\$0	0.0%
500010 - Exempt	\$8,758	\$117,520	\$119,350	\$1,830	1.6%
Total	\$123,206	\$117,520	\$119,350	\$1,830	1.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,658	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$661	\$8,990	\$9,131	\$141	1.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
501500 - Health Ins - Classified Empl	\$5,076	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$492	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$14,798	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$876	\$15,716	\$16,029	\$313	2.0%
502500 - Dental - Classified Employees	\$894	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$70	\$1,352	\$1,988	\$636	47.0%
503000 - Life Ins - Classified Empl	\$199	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$487	\$425	(\$62)	-12.7%
503500 - LTD - Classified Employees	\$160	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$21	\$287	\$142	(\$145)	-50.5%
504000 - EAP - Classified Empl	\$64	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$5	\$68	\$60	(\$8)	-11.8%
505200 - Workers Comp - Ins Premium	\$293	\$305	\$289	(\$16)	-5.2%
505700 - Catamount Health Assessment	\$41	\$0	\$0	\$0	0.0%
Total	\$32,309	\$33,596	\$35,734	\$2,138	6.4%
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	\$882	\$1,732	\$1,918	\$186	10.7%
516672 - It Intsvccost- Dii - Telephone	\$1,901	\$749	\$749	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$671	\$671	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$2,293	\$2,309	\$2,120	(\$189)	-8.2%
Total	\$5,076	\$5,461	\$5,458	(\$3)	-0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,802	\$6,696	\$7,096	\$400	6.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$258	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$724	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,866	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$8,650	\$7,946	\$8,346	\$400	5.0%
Supplies					
520000 - Office Supplies	\$127	\$50	\$50	\$0	0.0%
Total	\$127	\$50	\$50	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$19	\$27	\$31	\$4	14.8%
516010 - Insurance - General Liability	\$248	\$245	\$278	\$33	13.5%
516500 - Dues	\$600	\$600	\$600	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$34	\$0	\$0	\$0	0.0%
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	\$13	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$790	\$872	\$872	\$0	0.0%
519006 - Human Resources Services	\$262	\$921	\$1,006	\$85	9.2%
Total	\$2,366	\$3,900	\$4,022	\$122	3.1%



Lieutenant Governor

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$67	\$67	\$67	\$0	0.0%
Total	\$67	\$67	\$67	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$12,006	\$12,430	\$12,437	\$7	0.1%
Total	\$12,006	\$12,430	\$12,437	\$7	0.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$183,807	\$180,970	\$185,464	\$4,494	2.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$183,807	\$180,970	\$185,464	\$4,494	2.5%
Total	\$183,807	\$180,970	\$185,464	\$4,494	2.5%



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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$3,402,907	\$3,574,581	\$3,683,252
Total	15.00	\$3,402,907	\$3,574,581	\$3,683,252
Fund Type				
General Funds		\$369,792	\$396,846	\$394,171
ISF Funds		\$2,975,708	\$3,124,590	\$3,235,936
Special Fund		\$57,407	\$53,145	\$53,145



Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Total		\$3,402,907	\$3,574,581	\$3,683,252



Auditor of Accounts

Auditor of accounts

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,151,198	\$1,192,785	\$1,231,349
Fringe Benefits	\$392,319	\$451,176	\$494,303
Contracted and 3rd Party Service	\$1,688,006	\$1,771,467	\$1,797,769
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,641	\$0	\$1,200
IT/Telecom Services and Equipment	\$70,657	\$57,417	\$68,494
Travel	\$4,089	\$8,000	\$4,775
Supplies	\$13,245	\$11,932	\$14,732
Other Purchased Services	\$43,650	\$33,985	\$22,263
Other Operating Expenses	\$220	\$0	\$220
Rental Other	\$0	\$0	\$0
Rental Property	\$35,534	\$47,819	\$47,847
Property and Maintenance	\$349	\$0	\$300
Total	\$3,402,907	\$3,574,581	\$3,683,252
Fund Type			
General Funds	\$369,792	\$396,846	\$394,171
ISF Funds	\$2,975,708	\$3,124,590	\$3,235,936
Special Fund	\$57,407	\$53,145	\$53,145
Total	\$3,402,907	\$3,574,581	\$3,683,252

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
090004	089080 - Financial Manager I	1.0	1.0	60,362	32,798	4,617	97,777
090005	025600 - Dir IT & Performance Audits	1.0	1.0	127,998	56,650	8,682	167,730
090007	063500 - Senior Auditor	1.0	1.0	83,356	53,346	6,377	126,408
090012	029400 - Staff Auditor II	1.0	1.0	60,798	19,313	4,652	84,763
090014	003200 - Chief Auditor	1.0	1.0	133,068	72,278	8,755	187,487
090015	029400 - Staff Auditor II	1.0	1.0	62,816	19,666	4,806	87,288
090018	031000 - Audit Supervisor	1.0	1.0	91,052	50,477	6,965	130,284
090028	063500 - Senior Auditor	1.0	1.0	85,670	33,121	6,554	108,211
090030	063500 - Senior Auditor	1.0	1.0	80,704	52,352	6,174	123,089
090032	063500 - Senior Auditor	1.0	1.0	83,356	47,594	6,377	120,656
090033	063500 - Senior Auditor	1.0	1.0	77,688	45,471	5,943	113,564
097001	90030P - Auditor Of Accounts	1.0	1.0	98,280	18,872	7,518	124,670
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	89,482	18,167	6,845	114,494
097003	95250E - Executive Assistant	1.0	1.0	54,538	6,672	4,172	65,382
097004	91590E - Private Secretary	1.0	1.0	42,182	26,484	3,227	71,893
Total		15.0	15.0	1,231,350	553,261	91,664	1,723,696

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,133,022	\$769,417	\$794,288	\$24,871	3.2%
500010 - Exempt	\$18,177	\$275,392	\$284,482	\$9,090	3.3%
500899 - Market Factor - Classified	\$0	\$147,976	\$152,579	\$4,603	3.1%
Total	\$1,151,198	\$1,192,785	\$1,231,349	\$38,564	3.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$83,292	\$68,041	\$69,904	\$1,863	2.7%
501010 - FICA - Exempt	\$1,357	\$21,067	\$21,762	\$695	3.3%
501500 - Health Ins - Classified Empl	\$113,637	\$111,842	\$153,398	\$41,556	37.2%
501510 - Health Ins - Exempt	\$2,827	\$43,139	\$36,432	(\$6,707)	-15.5%
502000 - Retirement - Classified Empl	\$171,307	\$156,967	\$162,008	\$5,041	3.2%
502010 - Retirement - Exempt	\$3,023	\$31,292	\$28,449	(\$2,843)	-9.1%
502500 - Dental - Classified Employees	\$7,686	\$7,436	\$10,934	\$3,498	47.0%
502510 - Dental - Exempt	\$156	\$2,705	\$3,975	\$1,270	47.0%
503000 - Life Ins - Classified Empl	\$3,873	\$3,800	\$3,371	(\$429)	-11.3%
503010 - Life Ins - Exempt	\$78	\$1,141	\$1,013	(\$128)	-11.2%
503500 - LTD - Classified Employees	\$630	\$695	\$445	(\$250)	-36.0%
503510 - LTD - Exempt	\$44	\$672	\$206	(\$466)	-69.3%
504000 - EAP - Classified Empl	\$461	\$374	\$330	(\$44)	-11.8%
504010 - EAP - Exempt	\$7	\$136	\$120	(\$16)	-11.8%
505200 - Workers Comp - Ins Premium	\$1,815	\$1,869	\$1,956	\$87	4.7%
505500 - Unemployment Compensation	\$2,125	\$0	\$0	\$0	0.0%
Total	\$392,319	\$451,176	\$494,303	\$43,127	9.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$1,666,320	\$1,673,000	\$1,698,600	\$25,600	1.5%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$9,750	\$9,750	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$21,686	\$98,467	\$89,419	(\$9,048)	-9.2%
Total	\$1,688,006	\$1,771,467	\$1,797,769	\$26,302	1.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$3,641	\$0	\$1,200	\$1,200	0.0%
Total	\$3,641	\$0	\$1,200	\$1,200	0.0%
IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$27,807	\$26,287	\$0	(\$26,287)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$27,013	\$12,413	\$21,994	\$9,581	77.2%
516672 - It Intsvccost- Dii - Telephone	\$7,598	\$7,200	\$7,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$12,324	\$12,324	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$16,959	\$16,959	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,782	\$8,517	\$8,517	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,786	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$672	\$3,000	\$1,500	(\$1,500)	-50.0%
Total	\$70,657	\$57,417	\$68,494	\$11,077	19.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,457	\$4,000	\$1,500	(\$2,500)	-62.5%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$75	\$75	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$564	\$0	\$700	\$700	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$4,000	\$0	(\$4,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$270	\$0	\$400	\$400	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,799	\$0	\$2,000	\$2,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$100	\$100	0.0%
Total	\$4,089	\$8,000	\$4,775	(\$3,225)	-40.3%
Supplies					
520000 - Office Supplies	\$9,117	\$7,231	\$9,531	\$2,300	31.8%



Auditor of Accounts

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520500 - Other General Supplies	\$0	\$200	\$0	(\$200)	-100.0%
520600 - Recognition/Awards	\$0	\$0	\$200	\$200	0.0%
520700 - Food	\$744	\$0	\$0	\$0	0.0%
520712 - Water	\$34	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$371	\$3,501	\$1,000	(\$2,501)	-71.4%
521510 - Subscriptions	\$2,978	\$1,000	\$3,501	\$2,501	250.1%
Total	\$13,245	\$11,932	\$14,732	\$2,800	23.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,428	\$2,514	\$2,991	\$477	19.0%
516500 - Dues	\$3,855	\$6,000	\$4,000	(\$2,000)	-33.3%
516550 - Licenses	\$2,334	\$0	\$2,500	\$2,500	0.0%
516820 - Advertising - Job Vacancies	\$734	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,698	\$5,842	\$3,000	(\$2,842)	-48.6%
517100 - Registration For Meetings&Conf	\$5,675	\$8,523	\$1,023	(\$7,500)	-88.0%
517200 - Postage	\$43	\$701	\$201	(\$500)	-71.3%
519000 - Other Purchased Services	\$22,270	\$0	\$501	\$501	0.0%
519006 - Human Resources Services	\$2,614	\$6,904	\$8,047	\$1,143	16.6%
519099 - Other Purchased Services	\$0	\$3,501	\$0	(\$3,501)	-100.0%
Total	\$43,650	\$33,985	\$22,263	(\$11,722)	-34.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$220	\$0	\$220	\$220	0.0%
Total	\$220	\$0	\$220	\$220	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$35,534	\$47,819	\$47,847	\$28	0.1%
Total	\$35,534	\$47,819	\$47,847	\$28	0.1%
Property and Maintenance					
510200 - Disposal	\$349	\$0	\$300	\$300	0.0%
Total	\$349	\$0	\$300	\$300	0.0%
Grand Total	\$3,402,907	\$3,574,581	\$3,683,252	\$108,671	3.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$369,792	\$396,846	\$394,171	(\$2,675)	-0.7%
21520 - Treas Retirement Admin Cost	\$57,407	\$53,145	\$53,145	\$0	0.0%
59500 - Single Audit Revolving Fund	\$2,975,708	\$3,124,590	\$3,235,936	\$111,346	3.6%
Total	\$3,402,907	\$3,574,581	\$3,683,252	\$108,671	3.0%



State Treasurer

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
State treasurer	33.00	\$6,309,206	\$3,318,710	\$3,444,921
State treasurer - unclaimed property	4.00	\$766,753	\$1,139,193	\$1,139,193
Total	37.00	\$7,075,959	\$4,457,903	\$4,584,114
Fund Type				
Private Purpose Trust Fund		\$766,753	\$1,139,193	\$1,139,193
Pension Trust Funds		\$554,307	\$0	\$0
General Funds		\$1,558,925	\$993,468	\$998,306
IDT Funds		\$104,580	\$108,323	\$108,054
Special Fund		\$2,314,538	\$2,216,919	\$2,338,561
Permanent Trust Funds		\$1,776,856	\$0	\$0
Total		\$7,075,959	\$4,457,903	\$4,584,114



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,066,986	\$1,956,134	\$2,032,490
Fringe Benefits	\$874,928	\$995,173	\$1,098,753
Contracted and 3rd Party Service	\$580,322	\$67,900	\$62,900
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$704	\$7,500	\$4,750
IT/Telecom Services and Equipment	\$115,140	\$85,472	\$48,527
Travel	\$8,305	\$8,000	\$8,500
Supplies	\$31,509	\$28,696	\$22,783
Other Purchased Services	\$68,853	\$99,077	\$62,426
Other Operating Expenses	\$37,355	\$22,068	\$40,299
Rental Other	\$2,722	\$2,500	\$3,000
Rental Property	\$40,176	\$41,452	\$41,937
Property and Maintenance	\$7,065	\$4,738	\$18,556
Grants Rollup	\$2,475,141	\$0	\$0
Total	\$6,309,206	\$3,318,710	\$3,444,921
Fund Type			
Pension Trust Funds	\$554,307	\$0	\$0
General Funds	\$1,558,925	\$993,468	\$998,306
IDT Funds	\$104,580	\$108,323	\$108,054
Special Fund	\$2,314,538	\$2,216,919	\$2,338,561
Permanent Trust Funds	\$1,776,856	\$0	\$0
Total	\$6,309,206	\$3,318,710	\$3,444,921



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180002	089060 - Financial Administrator II	1.0	1.0	57,346	32,132	4,387	93,865
180004	089040 - Financial Specialist III	1.0	1.0	52,707	31,322	4,032	88,061
180006	064600 - Director Retirement Operations	1.0	1.0	77,459	30,071	5,925	113,455
180008	036700 - Financial Literacy & Comm Dir	1.0	1.0	75,358	35,278	5,765	116,401
180009	089040 - Financial Specialist III	1.0	1.0	55,786	31,860	4,268	91,914
180011	004800 - Program Technician II	1.0	1.0	46,800	30,290	3,581	80,671
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	72,987	35,032	5,583	113,602
180016	035500 - Retirement Specialist I	1.0	1.0	57,346	32,132	4,387	93,865
180017	035500 - Retirement Specialist I	1.0	1.0	52,707	25,570	4,032	82,309
180018	004800 - Program Technician II	1.0	1.0	45,323	30,032	3,467	78,822
180019	035500 - Retirement Specialist I	1.0	1.0	60,715	32,720	4,644	98,079
180020	089250 - Administrative Svcs Cord IV	1.0	1.0	53,310	18,005	4,078	75,393
180021	004700 - Program Technician I	1.0	1.0	43,347	23,935	3,317	70,599
180022	057300 - Info Tech Spec III	1.0	1.0	70,824	34,486	5,418	110,728
180024	089120 - Financial Manager III	1.0	1.0	64,022	33,298	4,897	102,217
180025	058100 - Systems Developer III	1.0	1.0	66,310	33,698	5,073	105,081
180026	870400 - Dir of Treasury Operations	1.0	1.0	97,614	39,391	7,467	144,472
180027	035500 - Retirement Specialist I	1.0	1.0	55,390	26,038	4,237	85,665
180030	089030 - Financial Specialist II	1.0	1.0	39,042	15,513	2,987	57,542
180031	058400 - Info Tech Manager I	1.0	1.0	92,622	38,507	7,086	138,215
180032	089030 - Financial Specialist II	1.0	1.0	41,662	23,640	3,187	68,489
180033	089030 - Financial Specialist II	1.0	1.0	51,314	17,657	3,925	72,896
180035	089150 - Financial Director III	1.0	1.0	82,742	36,758	6,330	125,830
180037	004700 - Program Technician I	1.0	1.0	46,114	30,170	3,528	79,812
180038	004700 - Program Technician I	1.0	1.0	39,437	29,004	3,017	71,458
180039	068600 - Project Manager	1.0	1.0	63,398	28,230	4,850	96,478
180040	089050 - Financial Administrator I	1.0	1.0	45,968	24,393	3,517	73,878
180041	004700 - Program Technician I	1.0	1.0	39,437	15,582	3,017	58,036
180042	530701 - Investment Analyst	1.0	1.0	46,342	16,788	3,545	66,675
187001	90050P - Treasurer	1.0	1.0	95,285	27,049	7,290	129,624
187002	93620D - Deputy Treasurer	1.0	1.0	99,008	32,597	7,574	139,179
187003	95360E - Principal Assistant	1.0	1.0	90,126	25,905	6,895	122,926
187006	91590E - Private Secretary	1.0	1.0	54,642	18,364	4,180	77,186
Total		33.0	33.0	2,032,490	935,447	155,486	3,123,423

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,011,818	\$1,634,628	\$1,693,429	\$58,801	3.6%
500010 - Exempt	\$0	\$321,506	\$339,061	\$17,555	5.5%
500040 - Temporary Employees	\$5,883	\$0	\$0	\$0	0.0%
500060 - Overtime	\$49,284	\$0	\$0	\$0	0.0%
Total	\$2,066,986	\$1,956,134	\$2,032,490	\$76,356	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$152,357	\$125,053	\$129,550	\$4,497	3.6%
501010 - FICA - Exempt	\$0	\$24,595	\$25,938	\$1,343	5.5%
501040 - FICA - Temporaries	\$450	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$370,310	\$438,349	\$505,086	\$66,737	15.2%
501510 - Health Ins - Exempt	\$0	\$44,384	\$53,266	\$8,882	20.0%
502000 - Retirement - Classified Empl	\$316,966	\$279,686	\$289,747	\$10,061	3.6%
502010 - Retirement - Exempt	\$0	\$42,197	\$44,566	\$2,369	5.6%
502500 - Dental - Classified Employees	\$23,994	\$19,604	\$28,826	\$9,222	47.0%
502510 - Dental - Exempt	\$0	\$2,704	\$3,976	\$1,272	47.0%
503000 - Life Ins - Classified Empl	\$7,050	\$6,765	\$6,029	(\$736)	-10.9%
503010 - Life Ins - Exempt	\$0	\$1,331	\$1,207	(\$124)	-9.3%
503500 - LTD - Classified Employees	\$1,724	\$1,001	\$973	(\$28)	-2.8%
503510 - LTD - Exempt	\$49	\$783	\$778	(\$5)	-0.6%



State Treasurer

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
504000 - EAP - Classified Empl	\$1,051	\$986	\$870	(\$116)	-11.8%
504010 - EAP - Exempt	\$0	\$136	\$120	(\$16)	-11.8%
505200 - Workers Comp - Ins Premium	\$978	\$1,349	\$1,821	\$472	35.0%
505500 - Unemployment Compensation	\$0	\$6,250	\$6,000	(\$250)	-4.0%
Total	\$874,928	\$995,173	\$1,098,753	\$103,580	10.4%
Contracted and 3rd Party Service					
507110 - Contr&3Rd Party-Investment Mgmt	\$554,307	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$9,950	\$27,900	\$27,900	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,950	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$46	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$10,426	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,643	\$40,000	\$35,000	(\$5,000)	-12.5%
Total	\$580,322	\$67,900	\$62,900	(\$5,000)	-7.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$0	\$7,500	\$4,750	(\$2,750)	-36.7%
522700 - Furniture & Fixtures	\$704	\$0	\$0	\$0	0.0%
Total	\$704	\$7,500	\$4,750	(\$2,750)	-36.7%
IT/Telecom Services and Equipment					
516600 - Communications	(\$12)	\$29,250	\$22,000	(\$7,250)	-24.8%
516623 - Telecom-Mobile Wireless Data	\$205	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$4	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,577	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$44	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$337	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$832	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$316	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,173	\$0	\$0	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$418	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$2	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$11,350	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$50	\$1,794	\$846	(\$948)	-52.8%
522212 - Hardware - Ups	\$354	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$29,550	\$13,943	(\$15,607)	-52.8%
522216 - Hardware - Desktop & Laptop Pc	\$5,869	\$4,926	\$2,324	(\$2,602)	-52.8%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$1,074	\$507	(\$567)	-52.8%
522220 - Software - Other	\$64,934	\$18,878	\$8,907	(\$9,971)	-52.8%
522221 - Software - Office Technology	\$110	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$390	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$682	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$505	\$0	\$0	\$0	0.0%
Total	\$115,140	\$85,472	\$48,527	(\$36,945)	-43.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,704	\$8,000	\$4,000	(\$4,000)	-50.0%
518010 - Travel-Inst-Other Transp-Emp	\$43	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$61	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$574	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,389	\$0	\$4,500	\$4,500	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$83	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,466	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$17)	\$0	\$0	\$0	0.0%
Total	\$8,305	\$8,000	\$8,500	\$500	6.3%
Supplies					
520000 - Office Supplies	\$6,407	\$17,500	\$17,500	\$0	0.0%
520015 - Stationary & Envelopes	\$999	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,470	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$7,061	\$11,196	\$5,283	(\$5,913)	-52.8%
520540 - Educational Supplies	\$7,852	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$400	\$0	\$0	\$0	0.0%
520700 - Food	\$1,648	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$852	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,146	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$676	\$0	\$0	\$0	0.0%
Total	\$31,509	\$28,696	\$22,783	(\$5,913)	-20.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$257	\$1,629	\$2,182	\$553	33.9%
516010 - Insurance - General Liability	\$1,389	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,811	\$9,750	\$6,250	(\$3,500)	-35.9%
516815 - Advertising-Other	\$0	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$2,085	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,450	\$4,500	\$4,500	\$0	0.0%
517020 - Photocopying	\$824	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$13	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$265	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$1,042	\$1,344	\$634	(\$710)	-52.8%
517200 - Postage	\$2,412	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$49,998	\$67,000	\$37,000	(\$30,000)	-44.8%
517300 - Freight & Express Mail	\$317	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,256	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,776	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$476	\$5,948	\$2,516	(\$3,432)	-57.7%
519006 - Human Resources Services	\$388	\$1,406	\$1,844	\$438	31.2%
519010 - Administrative Service Charge	\$25	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$68	\$0	\$0	\$0	0.0%
Total	\$68,853	\$99,077	\$62,426	(\$36,651)	-37.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$37,275	\$2,000	\$22,090	\$20,090	1,004.5%
523800 - Vision / Isd Assessment	\$0	\$20,068	\$18,209	(\$1,859)	-9.3%
551100 - Bond Issuance Costs	\$80	\$0	\$0	\$0	0.0%
Total	\$37,355	\$22,068	\$40,299	\$18,231	82.6%
Rental Other					
514550 - Rental - Auto	\$300	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,422	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$2,500	\$3,000	\$500	20.0%
Total	\$2,722	\$2,500	\$3,000	\$500	20.0%



State Treasurer

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$40,176	\$41,452	\$41,937	\$485	1.2%
Total	\$40,176	\$41,452	\$41,937	\$485	1.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,238	\$1,056	(\$1,182)	-52.8%
513010 - Repair & Maint - Office Tech	\$7,065	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$0	\$16,500	\$16,500	0.0%
513200 - Other Repair & Maint Serv	\$0	\$2,500	\$1,000	(\$1,500)	-60.0%
Total	\$7,065	\$4,738	\$18,556	\$13,818	291.6%
Grants Rollup					
550220 - Grants	\$698,285	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,776,856	\$0	\$0	\$0	0.0%
Total	\$2,475,141	\$0	\$0	\$0	0.0%
Grand Total	\$6,309,206	\$3,318,710	\$3,444,921	\$126,211	3.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,558,925	\$993,468	\$998,306	\$4,838	0.5%
21001 - Financial Literacy Trust Fund	\$11,509	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$104,580	\$108,323	\$108,054	(\$269)	-0.2%
21520 - Treas Retirement Admin Cost	\$2,303,029	\$2,216,919	\$2,338,561	\$121,642	5.5%
40100 - Vt Higher Educ Endow Trust	\$1,776,856	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$554,307	\$0	\$0	\$0	0.0%
Total	\$6,309,206	\$3,318,710	\$3,444,921	\$126,211	3.8%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$213,362	\$209,253	\$221,103
Fringe Benefits	\$83,896	\$89,406	\$105,064
Contracted and 3rd Party Service	\$219,662	\$579,450	\$544,050
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,926	\$2,500	\$750
IT/Telecom Services and Equipment	\$31,354	\$20,434	\$19,694
Travel	\$2,252	\$4,000	\$4,000
Supplies	\$1,359	\$3,750	\$3,531
Other Purchased Services	\$182,977	\$198,984	\$203,306
Other Operating Expenses	\$23	\$250	\$5,398
Rental Other	\$250	\$0	\$2,000
Rental Property	\$29,503	\$30,726	\$29,898
Property and Maintenance	\$189	\$440	\$399
Total	\$766,753	\$1,139,193	\$1,139,193
Fund Type			
Private Purpose Trust Fund	\$766,753	\$1,139,193	\$1,139,193
Total	\$766,753	\$1,139,193	\$1,139,193

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To protect the financial assets of citizens and businesses until the rightful owners can be reunited with their unclaimed financial property.					
% of property turned over to the state that is reunited with the rightful owner on a fiscal year basis	60.0%	0.0%	64.0%	0.0%	0.0%
amount of unclaimed property being reported by holders on a fiscal year basis compared to the cost of enforcing compliance with 27 VSA Chapter 14	0.0%	0.0%	9.0%	0.0%	0.0%
amount of unclaimed property being returned to owners/heirs on a fiscal year basis compared to the cost of claims administration	0.0%	0.0%	5.0%	0.0%	0.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180003	004700 - Program Technician I	1.0	1.0	43,347	23,935	3,317	70,599



State Treasurer

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180014	059600 - Business Administrator	1.0	1.0	64,334	33,353	4,922	102,609
180023	036301 - Director of Unclaimed Property	1.0	1.0	72,675	13,885	5,560	92,120
180034	004700 - Program Technician I	1.0	1.0	40,747	15,811	3,117	59,675
Total		4.0	4.0	221,103	86,984	16,916	325,003

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$209,573	\$209,253	\$221,103	\$11,850	5.7%
500060 - Overtime	\$3,789	\$0	\$0	\$0	0.0%
Total	\$213,362	\$209,253	\$221,103	\$11,850	5.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$15,790	\$16,007	\$16,916	\$909	5.7%
501500 - Health Ins - Classified Empl	\$27,038	\$31,955	\$44,102	\$12,147	38.0%
502000 - Retirement - Classified Empl	\$36,506	\$35,803	\$37,832	\$2,029	5.7%
502500 - Dental - Classified Employees	\$2,619	\$2,704	\$3,976	\$1,272	47.0%
503000 - Life Ins - Classified Empl	\$888	\$866	\$787	(\$79)	-9.1%
503500 - LTD - Classified Employees	\$162	\$168	\$167	(\$1)	-0.6%
504000 - EAP - Classified Empl	\$132	\$136	\$120	(\$16)	-11.8%
505200 - Workers Comp - Ins Premium	\$760	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$1,767	\$1,164	(\$603)	-34.1%
Total	\$83,896	\$89,406	\$105,064	\$15,658	17.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$205,308	\$500,000	\$475,000	(\$25,000)	-5.0%
507200 - Contr & 3Rd Party - Legal	\$13,268	\$23,200	\$12,800	(\$10,400)	-44.8%
507350 - Contr&3Rd Pty-Educ & Training	\$35	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$5	\$31,250	\$31,250	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,047	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$25,000	\$25,000	\$0	0.0%
Total	\$219,662	\$579,450	\$544,050	(\$35,400)	-6.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,500	\$750	(\$1,750)	-70.0%
522700 - Furniture & Fixtures	\$1,926	\$0	\$0	\$0	0.0%
Total	\$1,926	\$2,500	\$750	(\$1,750)	-70.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$7,500	\$10,000	\$2,500	33.3%
516623 - Telecom-Mobile Wireless Data	\$21	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,205	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$35	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$51	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$33	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,028	\$1,824	\$1,824	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$9,330	\$6,608	(\$2,722)	-29.2%
516674 - It Intsvccost - Dii - Email	\$40	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516685 - It Int Svc Dii Allocated Fee	\$5,618	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$264	\$1,690	\$1,198	(\$492)	-29.1%
522212 - Hardware - Ups	\$39	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$568	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$18,356	\$90	\$64	(\$26)	-28.9%
522221 - Software - Office Technology	\$11	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$43	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$66	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$56	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$914	\$0	\$0	\$0	0.0%
Total	\$31,354	\$20,434	\$19,694	(\$740)	-3.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,820	\$2,000	\$2,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$245	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$650	\$650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$187	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$2,252	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$659	\$3,000	\$3,000	\$0	0.0%
520015 - Stationary & Envelopes	\$177	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$295	\$750	\$531	(\$219)	-29.2%
520540 - Educational Supplies	\$70	\$0	\$0	\$0	0.0%
520700 - Food	\$112	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$46	\$0	\$0	\$0	0.0%
Total	\$1,359	\$3,750	\$3,531	(\$219)	-5.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$126	\$933	\$196	(\$737)	-79.0%
516500 - Dues	\$1,747	\$2,000	\$2,000	\$0	0.0%
516811 - Advertising-Tv	\$35,076	\$36,000	\$38,769	\$2,769	7.7%
516812 - Advertising-Radio	\$2,250	\$2,000	\$2,154	\$154	7.7%
516813 - Advertising-Print	\$17,900	\$21,000	\$22,615	\$1,615	7.7%
516815 - Advertising-Other	\$8,374	\$6,000	\$6,462	\$462	7.7%
516870 - Trade Shows & Events	\$3,102	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$1,316	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4	\$1,500	\$1,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$443	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$81	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$144	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,920	\$12,000	\$12,000	\$0	0.0%
517300 - Freight & Express Mail	\$13	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$79	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,503	\$4,794	\$5,323	\$529	11.0%
519006 - Human Resources Services	\$1,287	\$4,434	\$4,233	(\$201)	-4.5%
519010 - Administrative Service Charge	\$104,580	\$108,323	\$108,054	(\$269)	-0.2%
519040 - Moving State Agencies	\$7	\$0	\$0	\$0	0.0%
Total	\$182,977	\$198,984	\$203,306	\$4,322	2.2%



State Treasurer

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$250	\$5,398	\$5,148	2,059.2%
551100 - Bond Issuance Costs	\$23	\$0	\$0	\$0	0.0%
Total	\$23	\$250	\$5,398	\$5,148	2,059.2%
Rental Other					
514550 - Rental - Auto	\$25	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$225	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$250	\$0	\$2,000	\$2,000	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$29,503	\$30,726	\$29,898	(\$828)	-2.7%
Total	\$29,503	\$30,726	\$29,898	(\$828)	-2.7%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$140	\$99	(\$41)	-29.3%
513010 - Repair & Maint - Office Tech	\$189	\$300	\$300	\$0	0.0%
Total	\$189	\$440	\$399	(\$41)	-9.3%
Grand Total	\$766,753	\$1,139,193	\$1,139,193	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
62100 - Unclaimed Property Fund	\$766,753	\$1,139,193	\$1,139,193	\$0	0.0%
Total	\$766,753	\$1,139,193	\$1,139,193	\$0	0.0%



State Treasurer-Fiduciary

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$2,766,134	\$3,174,631	\$3,240,879
Vermont state retirement system	0.00	\$7,946,771	\$38,155,462	\$8,824,824
Total	0.00	\$10,712,905	\$41,330,093	\$12,065,703
Fund Type				
Pension Trust Funds		\$10,712,905	\$41,330,093	\$12,065,703
Total		\$10,712,905	\$41,330,093	\$12,065,703



Vermont state retirement system

Department/Program Description

As of June 30, 2014, the Vermont State Retirement System (VSRS) had 8,325 active members, 867 inactive members, 732 terminated vested members, and approximately 5,980 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 \$1,566 million as of June 30, 2014, compared with \$1,469 million as of June 30, 2013. The system paid \$102 million in retirement benefits during fiscal year 2014.

Personal services and operating expenses totaled approximately \$7.9 million in FY2014, rise to \$9.0 million in the FY2015 budget and are budgeted at \$8.8 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 Proposed budget request includes full funding of the Actuarially Required Contribution (ARC) for OPEB of \$74,674,203. The Governor's Recommended budget does not incorporate full accrual of OPEB, but incorporates premium payments on a demand driven basis of \$31,230,000 for FY2016, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the ARC to be funded of \$43,444,203. It is anticipated that the VSRS OPEB will also receive subsidies under the Employee Group Waiver Plan (EGWP) which was implemented in 2015. EGWP subsidies are credited to expense, not as an additional contribution.

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

Goals/Objectives/Performance Measures

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

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,245	\$0	\$0
Contracted and 3rd Party Service	\$7,020,882	\$7,964,390	\$7,715,603
PerDiem and Other Personal Services	\$527	\$0	\$750
Equipment	\$436	\$4,000	\$0
IT/Telecom Services and Equipment	\$48,460	\$50,431	\$42,531
Travel	\$9,468	\$12,950	\$12,950



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Supplies	\$9,136	\$19,473	\$19,473
Other Purchased Services	\$828,597	\$881,727	\$964,423
Other Operating Expenses	(\$21,856)	\$29,173,988	\$15,069
Rental Other	\$4,149	\$0	\$5,400
Rental Property	\$45,151	\$46,745	\$46,867
Property and Maintenance	\$577	\$1,758	\$1,758
Grants Rollup	\$0	\$0	\$0
Total	\$7,946,771	\$38,155,462	\$8,824,824
Fund Type			
Pension Trust Funds	\$7,946,771	\$38,155,462	\$8,824,824
Total	\$7,946,771	\$38,155,462	\$8,824,824

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,159	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$86	\$0	\$0	\$0	0.0%
Total	\$1,245	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$29,500	\$35,585	\$6,085	20.6%
507110 - Contr&3Rd Party-Investment Mgmt	\$6,532,225	\$7,086,040	\$6,938,925	(\$147,115)	-2.1%
507115 - Contr&3Rd Party-Pension/OPEB	\$0	\$0	\$542,446	\$542,446	0.0%
507200 - Contr & 3Rd Party - Legal	\$75,434	\$70,900	\$87,700	\$16,800	23.7%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$14,000	\$20,000	\$20,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$644	\$16,500	\$19,000	\$2,500	15.2%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$4,149	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$8,561	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$383,346	\$738,000	\$68,497	(\$669,503)	-90.7%
507620 - Recording & Other Fees	\$2,522	\$0	\$0	\$0	0.0%
Total	\$7,020,882	\$7,964,390	\$7,715,603	(\$248,787)	-3.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$527	\$0	\$750	\$750	0.0%
Total	\$527	\$0	\$750	\$750	0.0%
Equipment					
522410 - Office Equipment	\$0	\$4,000	\$0	(\$4,000)	-100.0%
522700 - Furniture & Fixtures	\$436	\$0	\$0	\$0	0.0%
Total	\$436	\$4,000	\$0	(\$4,000)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$29,500	\$21,600	(\$7,900)	-26.8%
516623 - Telecom-Mobile Wireless Data	\$154	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$3	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,737	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$70	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516657 - Telecom-Toll Free Phone Serv	\$249	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$587	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$235	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,100	\$0	\$0	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$324	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	(\$18)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,631	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$395	\$748	\$748	\$0	0.0%
522212 - Hardware - Ups	\$252	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$19,345	\$19,345	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,542	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$9,002	\$838	\$838	\$0	0.0%
522221 - Software - Office Technology	\$85	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$241	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$512	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$359	\$0	\$0	\$0	0.0%
Total	\$48,460	\$50,431	\$42,531	(\$7,900)	-15.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$899	\$450	\$450	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$403	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$216	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$971	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$11	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$267	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$96	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$2,000	\$2,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$562	\$500	\$500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,659	\$4,500	\$4,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$374	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,738	\$1,500	\$1,500	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$271	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$9,468	\$12,950	\$12,950	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,278	\$12,500	\$12,500	\$0	0.0%
520015 - Stationary & Envelopes	\$368	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$5	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,301	\$6,973	\$6,973	\$0	0.0%
520700 - Food	\$371	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,475	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$338	\$0	\$0	\$0	0.0%
Total	\$9,136	\$19,473	\$19,473	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$180	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$968	\$1,222	\$1,566	\$344	28.2%
516500 - Dues	\$4,422	\$4,500	\$5,000	\$500	11.1%
516813 - Advertising-Print	\$0	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$224	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517000 - Printing and Binding	\$3,734	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$16,318	\$18,000	\$18,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$2,400	\$2,400	\$0	0.0%
517020 - Photocopying	\$874	\$9,600	\$9,600	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$34	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$895	\$838	\$838	\$0	0.0%
517200 - Postage	\$8,283	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$59,725	\$70,000	\$70,000	\$0	0.0%
517300 - Freight & Express Mail	\$29	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,000	\$3,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,221	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$220	\$3,000	\$3,500	\$500	16.7%
519006 - Human Resources Services	\$1,000	\$3,584	\$4,878	\$1,294	36.1%
519010 - Administrative Service Charge	\$728,124	\$764,083	\$844,141	\$80,058	10.5%
519040 - Moving State Agencies	\$146	\$0	\$0	\$0	0.0%
Total	\$828,597	\$881,727	\$964,423	\$82,696	9.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$25,362	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$47,218)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$13,988	\$15,069	\$1,081	7.7%
526260 - Opeb Insurance Premium	\$0	\$29,050,000	\$0	(\$29,050,000)	-100.0%
526270 - Opeb Life Insurance Premium	\$0	\$110,000	\$0	(\$110,000)	-100.0%
Total	(\$21,856)	\$29,173,988	\$15,069	(\$29,158,919)	-99.9%
Rental Other					
514650 - Rental - Office Equipment	\$4,149	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$0	\$5,400	\$5,400	0.0%
Total	\$4,149	\$0	\$5,400	\$5,400	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$45,151	\$46,745	\$46,867	\$122	0.3%
Total	\$45,151	\$46,745	\$46,867	\$122	0.3%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,258	\$1,258	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$577	\$500	\$500	\$0	0.0%
Total	\$577	\$1,758	\$1,758	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,946,771	\$38,155,462	\$8,824,824	(\$29,330,638)	-76.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
60100 - Vermont State Retirement Fund	\$7,946,771	\$8,995,462	\$8,824,824	(\$170,638)	-1.9%
60150 - St Empl Postemp Benefit Trust	\$0	\$29,160,000	\$0	(\$29,160,000)	-100.0%
Total	\$7,946,771	\$38,155,462	\$8,824,824	(\$29,330,638)	-76.9%



Municipal employees' retirement system

Department/Program Description

As of June 30, 2014, the Vermont Municipal Employees' Retirement System had 446 contributing employers; 6,644 active members, 1,817 inactive members, 692 terminated vested members, and 2,359 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 \$500.6 million as of June 30, 2014, compared with \$446.2 million as of June 30, 2013. The system paid \$18.9 million in retirement benefits during FY2014.

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

Goals/Objectives/Performance Measures

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

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$677	\$0	\$0
Contracted and 3rd Party Service	\$2,273,483	\$2,596,930	\$2,585,239
PerDiem and Other Personal Services	\$156	\$0	\$250
Equipment	\$242	\$2,500	\$0
IT/Telecom Services and Equipment	\$27,011	\$33,247	\$24,847
Travel	\$1,997	\$9,350	\$9,350
Supplies	\$7,084	\$10,037	\$10,037
Other Purchased Services	\$466,769	\$483,174	\$561,227
Other Operating Expenses	(\$39,014)	\$12,406	\$18,418
Rental Other	\$2,320	\$0	\$3,150
Rental Property	\$25,093	\$25,958	\$27,332
Property and Maintenance	\$317	\$1,029	\$1,029
Total	\$2,766,134	\$3,174,631	\$3,240,879
Fund Type			
Pension Trust Funds	\$2,766,134	\$3,174,631	\$3,240,879
Total	\$2,766,134	\$3,174,631	\$3,240,879

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$629	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$48	\$0	\$0	\$0	0.0%
Total	\$677	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$16,400	\$19,862	\$3,462	21.1%
507110 - Contr&3Rd Party-Investment Mgmt	\$2,015,993	\$2,116,830	\$2,200,147	\$83,317	3.9%
507115 - Contr&3Rd Party-Pension/OPEB	\$0	\$0	\$269,873	\$269,873	0.0%
507200 - Contr & 3Rd Party - Legal	\$31,188	\$38,500	\$33,700	(\$4,800)	-12.5%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,200	\$2,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,467	\$3,000	\$4,500	\$1,500	50.0%
507550 - Contr&3Rd Pty - Info Tech	\$357	\$10,000	\$15,000	\$5,000	50.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$2,305	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$4,691	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$212,970	\$410,000	\$39,957	(\$370,043)	-90.3%
507620 - Recording & Other Fees	\$2,512	\$0	\$0	\$0	0.0%
Total	\$2,273,483	\$2,596,930	\$2,585,239	(\$11,691)	-0.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$156	\$0	\$250	\$250	0.0%
Total	\$156	\$0	\$250	\$250	0.0%
Equipment					
522410 - Office Equipment	\$0	\$2,500	\$0	(\$2,500)	-100.0%
522700 - Furniture & Fixtures	\$242	\$0	\$0	\$0	0.0%
Total	\$242	\$2,500	\$0	(\$2,500)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$21,000	\$12,600	(\$8,400)	-40.0%
516623 - Telecom-Mobile Wireless Data	\$84	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$2	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,179	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$39	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$137	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$297	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$129	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,100	\$0	\$0	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$175	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	(\$10)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$4,471	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$217	\$487	\$487	\$0	0.0%
522212 - Hardware - Ups	\$140	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,273	\$11,273	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,460	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,938	\$487	\$487	\$0	0.0%
522221 - Software - Office Technology	\$46	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$130	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$277	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$200	\$0	\$0	\$0	0.0%
Total	\$27,011	\$33,247	\$24,847	(\$8,400)	-25.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$663	\$4,000	\$4,000	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	\$1	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$3,450	\$3,450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$293	\$1,900	\$1,900	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$63	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$188	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$75	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$28	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$49	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$279	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$17	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$265	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$74	\$0	\$0	\$0	0.0%
Total	\$1,997	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,232	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$1,725	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,921	\$4,037	\$4,037	\$0	0.0%
520700 - Food	\$200	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$819	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$183	\$0	\$0	\$0	0.0%
Total	\$7,084	\$10,037	\$10,037	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$102	\$815	\$979	\$164	20.1%
516010 - Insurance - General Liability	\$547	\$0	\$0	\$0	0.0%
516500 - Dues	\$2,409	\$1,900	\$3,000	\$1,100	57.9%
516813 - Advertising-Print	\$0	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$62	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$10,396	\$1,250	\$1,683	\$433	34.6%
517005 - Printing & Binding-Bgs Copy Ct	\$6,145	\$10,500	\$14,135	\$3,635	34.6%
517020 - Photocopying	\$482	\$1,250	\$1,682	\$432	34.6%
517050 - Process&Printg Films,Microfilm	\$3	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$492	\$487	\$487	\$0	0.0%
517200 - Postage	\$7,142	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$32,849	\$37,500	\$40,000	\$2,500	6.7%
517300 - Freight & Express Mail	\$11	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$866	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$120	\$1,500	\$3,000	\$1,500	100.0%
519006 - Human Resources Services	\$549	\$2,241	\$2,845	\$604	27.0%
519010 - Administrative Service Charge	\$404,513	\$424,731	\$492,416	\$67,685	15.9%
519040 - Moving State Agencies	\$81	\$0	\$0	\$0	0.0%
Total	\$466,769	\$483,174	\$561,227	\$78,053	16.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$14,090	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$53,104)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$7,906	\$9,418	\$1,512	19.1%
526260 - Opeb Insurance Premium	\$0	\$4,500	\$9,000	\$4,500	100.0%
Total	(\$39,014)	\$12,406	\$18,418	\$6,012	48.5%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
514550 - Rental - Auto	\$25	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,295	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$0	\$3,150	\$3,150	0.0%
Total	\$2,320	\$0	\$3,150	\$3,150	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$25,093	\$25,958	\$27,332	\$1,374	5.3%
Total	\$25,093	\$25,958	\$27,332	\$1,374	5.3%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$317	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$300	\$300	\$0	0.0%
Total	\$317	\$1,029	\$1,029	\$0	0.0%
Grand Total	\$2,766,134	\$3,174,631	\$3,240,879	\$66,248	2.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
60400 - Vt Muni Employees' Retirement	\$2,766,134	\$3,174,631	\$3,240,879	\$66,248	2.1%
Total	\$2,766,134	\$3,174,631	\$3,240,879	\$66,248	2.1%



State Labor Relations Board

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
State labor relations board	2.00	\$238,628	\$228,323	\$241,403
Total	2.00	\$238,628	\$228,323	\$241,403
Fund Type				
General Funds		\$224,887	\$218,747	\$231,827
IDT Funds		\$9,497	\$2,788	\$2,788
Special Fund		\$4,244	\$6,788	\$6,788
Total		\$238,628	\$228,323	\$241,403



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

Goals/Objectives/Performance Measures

It is the mission of the Labor Relations Board to resolve various labor relations disputes in Vermont, primarily in the public sector. It is the overall goal of the Board to promote harmonious and productive labor relations among employers, unions and employees. In addition to resolving disputes, the Board includes within its mission an educational role in labor relations.

Key Budget Issues FY 2016

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts. The Governor's proposed FY 2016 General Fund budget for the Board represents a 6% increase (\$13,080) from our FY 2015 General Fund budget. The increase primarily results from the following circumstances:

- 1) The Executive Director and Clerk received salary increases in July of 2014 which will carry over into FY 2016. The cost for these increases, and the accompanying benefit increases, is \$4,037.
- 2) The State share of the medical insurance and dental insurance premiums for the Executive Director and Clerk for FY 2016 is \$8,962 higher than the amount budgeted in FY 2015.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$108,424	\$97,680	\$102,430
Fringe Benefits	\$59,020	\$63,495	\$71,740
Contracted and 3rd Party Service	\$1,983	\$9,576	\$9,576
PerDiem and Other Personal Services	\$8,319	\$14,060	\$13,685
Equipment	\$0	\$1,000	\$500
IT/Telecom Services and Equipment	\$8,361	\$6,476	\$7,289
Travel	\$6,047	\$6,400	\$6,400
Supplies	\$4,482	\$1,450	\$1,450
Other Purchased Services	\$18,711	\$4,086	\$4,219
Other Operating Expenses	\$82	\$82	\$82
Rental Other	\$0	\$0	\$0
Rental Property	\$23,199	\$24,018	\$24,032
Property and Maintenance	\$0	\$0	\$0



State Labor Relations Board

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Total	\$238,628	\$228,323	\$241,403
Fund Type			
General Funds	\$224,887	\$218,747	\$231,827
IDT Funds	\$9,497	\$2,788	\$2,788
Special Fund	\$4,244	\$6,788	\$6,788
Total	\$238,628	\$228,323	\$241,403

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	82,472	36,711	6,309	125,492
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	19,958	25,648	1,526	47,132
Total		1.5	2.0	102,430	62,359	7,835	172,624

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$101,164	\$0	\$0	\$0	0.0%
500010 - Exempt	\$7,107	\$104,950	\$102,430	(\$2,520)	-2.4%
500060 - Overtime	\$154	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$7,270)	\$0	\$7,270	-100.0%
Total	\$108,424	\$97,680	\$102,430	\$4,750	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,341	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$494	\$8,028	\$7,835	(\$193)	-2.4%
501500 - Health Ins - Classified Empl	\$29,742	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$0	\$35,150	\$42,184	\$7,034	20.0%
501520 - Health Ins - Other	\$2	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$17,015	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$1,182	\$17,957	\$17,526	(\$431)	-2.4%
502500 - Dental - Classified Employees	\$2,236	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$0	\$1,352	\$1,988	\$636	47.0%
503000 - Life Ins - Classified Empl	\$429	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$38	\$434	\$365	(\$69)	-15.9%
503500 - LTD - Classified Employees	\$211	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$14	\$256	\$236	(\$20)	-7.8%
504000 - EAP - Classified Empl	\$84	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$68	\$60	(\$8)	-11.8%
504590 - Misc Employee Benefits	\$0	\$0	\$1,292	\$1,292	0.0%
505200 - Workers Comp - Ins Premium	\$233	\$250	\$254	\$4	1.6%
Total	\$59,020	\$63,495	\$71,740	\$8,245	13.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$1,983	\$9,576	\$9,576	\$0	0.0%
Total	\$1,983	\$9,576	\$9,576	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,934	\$14,060	\$13,685	(\$375)	-2.7%
506220 - Transcripts	\$385	\$0	\$0	\$0	0.0%
Total	\$8,319	\$14,060	\$13,685	(\$375)	-2.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Equipment					
522410 - Office Equipment	\$0	\$1,000	\$500	(\$500)	-50.0%
Total	\$0	\$1,000	\$500	(\$500)	-50.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,783	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$1,720	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,916	\$1,767	\$1,881	\$114	6.5%
516672 - It Intsvccost- Dii - Telephone	\$0	\$1,700	\$1,680	(\$20)	-1.2%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$908	\$908	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$2,309	\$2,120	(\$189)	-8.2%
522217 - Hw - Printers,Copiers,Scanners	\$411	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$531	\$700	\$700	\$0	0.0%
Total	\$8,361	\$6,476	\$7,289	\$813	12.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$241	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,385	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$392	\$900	\$900	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$271	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$772	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$968	\$0	\$0	\$0	0.0%
Total	\$6,047	\$6,400	\$6,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,850	\$900	\$900	\$0	0.0%
520700 - Food	\$1,053	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$275	\$275	\$0	0.0%
521510 - Subscriptions	\$579	\$275	\$275	\$0	0.0%
Total	\$4,482	\$1,450	\$1,450	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$44	\$53	\$57	\$4	7.5%
516010 - Insurance - General Liability	\$198	\$200	\$244	\$44	22.0%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$3,440	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,261	\$1,712	\$1,712	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,150	\$0	\$0	\$0	0.0%
517200 - Postage	\$11,022	\$800	\$800	\$0	0.0%
519006 - Human Resources Services	\$196	\$921	\$1,006	\$85	9.2%
519010 - Administrative Service Charge	\$0	\$0	\$0	\$0	0.0%
Total	\$18,711	\$4,086	\$4,219	\$133	3.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$82	\$82	\$82	\$0	0.0%
Total	\$82	\$82	\$82	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$23,199	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$24,018	\$24,032	\$14	0.1%
Total	\$23,199	\$24,018	\$24,032	\$14	0.1%



State Labor Relations Board

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$238,628	\$228,323	\$241,403	\$13,080	5.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$224,887	\$218,747	\$231,827	\$13,080	6.0%
21500 - Inter-Unit Transfers Fund	\$9,497	\$2,788	\$2,788	\$0	0.0%
21633 - St Labor Relations Bd-Misc Rec	\$4,244	\$6,788	\$6,788	\$0	0.0%
Total	\$238,628	\$228,323	\$241,403	\$13,080	5.7%



VOSHA Review Board

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$54,534	\$49,210	\$60,306
Total	1.00	\$54,534	\$49,210	\$60,306
Fund Type				
IDT Funds		\$27,272	\$24,605	\$30,153
General Funds		\$27,262	\$24,605	\$30,153
Total		\$54,534	\$49,210	\$60,306



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,377	\$15,808	\$18,844
Fringe Benefits	\$4,053	\$17,554	\$5,840
Contracted and 3rd Party Service	\$0	\$0	\$12,782
PerDiem and Other Personal Services	\$16,417	\$3,838	\$7,437
IT/Telecom Services and Equipment	\$2,321	\$3,202	\$4,697
Travel	\$697	\$1,000	\$1,000
Supplies	\$156	\$300	\$300
Other Purchased Services	\$8,554	\$1,336	\$1,883
Other Operating Expenses	\$10	\$12	\$1,360
Rental Property	\$5,949	\$6,160	\$6,163
Property and Maintenance	\$0	\$0	\$0
Total	\$54,534	\$49,210	\$60,306
Fund Type			
IDT Funds	\$27,272	\$24,605	\$30,153
General Funds	\$27,262	\$24,605	\$30,153
Total	\$54,534	\$49,210	\$60,306

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	05020E - Administrative Assistant B	0.5	1.0	18,845	4,358	1,441	24,644
Total		0.5	1.0	18,845	4,358	1,441	24,644

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$15,313	\$0	\$0	\$0	0.0%
500010 - Exempt	\$1,064	\$15,808	\$18,844	\$3,036	19.2%
Total	\$16,377	\$15,808	\$18,844	\$3,036	19.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,047	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$81	\$1,210	\$1,442	\$232	19.2%
501510 - Health Ins - Exempt	\$0	\$12,782	\$0	(\$12,782)	-100.0%



VOSHA Review Board

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502000 - Retirement - Classified Empl	\$2,620	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$177	\$2,704	\$3,224	\$520	19.2%
502510 - Dental - Exempt	\$0	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$72	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$0	\$66	\$68	\$2	3.0%
503500 - LTD - Classified Employees	\$17	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$3	\$38	\$44	\$6	15.8%
504010 - EAP - Exempt	\$0	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$36	\$44	\$38	(\$6)	-13.6%
Total	\$4,053	\$17,554	\$5,840	(\$11,714)	-66.7%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$12,782	\$12,782	0.0%
Total	\$0	\$0	\$12,782	\$12,782	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,300	\$3,600	\$7,199	\$3,599	100.0%
506200 - Other Pers Serv	\$14,117	\$238	\$238	\$0	0.0%
Total	\$16,417	\$3,838	\$7,437	\$3,599	93.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$6	\$6	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$4	\$4	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$503	\$682	\$1,268	\$586	85.9%
516672 - It Intsvccost- Dii - Telephone	\$1,245	\$1,000	\$2,003	\$1,003	100.3%
516678 - It Inter Svc Cost User Support	\$0	\$356	\$356	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$573	\$1,154	\$1,060	(\$94)	-8.1%
Total	\$2,321	\$3,202	\$4,697	\$1,495	46.7%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$697	\$1,000	\$1,000	\$0	0.0%
Total	\$697	\$1,000	\$1,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$136	\$300	\$300	\$0	0.0%
520015 - Stationary & Envelopes	\$20	\$0	\$0	\$0	0.0%
Total	\$156	\$300	\$300	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$19	\$22	\$23	\$1	4.5%
516010 - Insurance - General Liability	\$30	\$34	\$37	\$3	8.8%
517020 - Photocopying	\$0	\$26	\$26	\$0	0.0%
517200 - Postage	\$0	\$26	\$26	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$223	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$170	\$268	\$265	(\$3)	-1.1%
519006 - Human Resources Services	\$93	\$460	\$1,006	\$546	118.7%
519010 - Administrative Service Charge	\$8,020	\$0	\$0	\$0	0.0%
Total	\$8,554	\$1,336	\$1,883	\$547	40.9%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$0	\$1,348	\$1,348	0.0%
523620 - Single Audit Allocation	\$10	\$12	\$12	\$0	0.0%
Total	\$10	\$12	\$1,360	\$1,348	11,233.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$5,949	\$6,160	\$6,163	\$3	0.0%
Total	\$5,949	\$6,160	\$6,163	\$3	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$54,534	\$49,210	\$60,306	\$11,096	22.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$27,262	\$24,605	\$30,153	\$5,548	22.5%
21500 - Inter-Unit Transfers Fund	\$27,272	\$24,605	\$30,153	\$5,548	22.5%
Total	\$54,534	\$49,210	\$60,306	\$11,096	22.5%



Rebates and Current Use

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Homeowner rebate	0.00	\$14,738,595	\$15,717,000	\$18,200,000
Renter rebate	0.00	\$9,178,994	\$7,500,000	\$9,700,000
Tax department - reappraisal and listing payments	0.00	\$3,375,781	\$3,275,000	\$3,275,000
Use tax reimbursement fund - municipal current use	0.00	\$13,354,356	\$14,000,000	\$14,578,851
Total	0.00	\$40,647,727	\$40,492,000	\$45,753,851
Fund Type				
General Funds		\$30,744,451	\$32,387,000	\$35,688,851
Education Funds		\$9,903,276	\$8,105,000	\$10,065,000
Total		\$40,647,727	\$40,492,000	\$45,753,851



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	\$14,738,595	\$0	\$0
Grants Rollup	\$0	\$15,717,000	\$18,200,000
Total	\$14,738,595	\$15,717,000	\$18,200,000
Fund Type			
General Funds	\$14,738,595	\$15,717,000	\$18,200,000
Total	\$14,738,595	\$15,717,000	\$18,200,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523860 - Property Tax Rebates	\$14,738,595	\$0	\$0	\$0	0.0%
Total	\$14,738,595	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$15,717,000	\$18,200,000	\$2,483,000	15.8%
Total	\$0	\$15,717,000	\$18,200,000	\$2,483,000	15.8%
Grand Total	\$14,738,595	\$15,717,000	\$18,200,000	\$2,483,000	15.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$14,738,595	\$15,717,000	\$18,200,000	\$2,483,000	15.8%
Total	\$14,738,595	\$15,717,000	\$18,200,000	\$2,483,000	15.8%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$9,178,994	\$0	\$0
Grants Rollup	\$0	\$7,500,000	\$9,700,000
Total	\$9,178,994	\$7,500,000	\$9,700,000
Fund Type			
General Funds	\$2,651,500	\$2,670,000	\$2,910,000
Education Funds	\$6,527,494	\$4,830,000	\$6,790,000
Total	\$9,178,994	\$7,500,000	\$9,700,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523860 - Property Tax Rebates	\$9,178,994	\$0	\$0	\$0	0.0%
Total	\$9,178,994	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$7,500,000	\$9,700,000	\$2,200,000	29.3%
Total	\$0	\$7,500,000	\$9,700,000	\$2,200,000	29.3%
Grand Total	\$9,178,994	\$7,500,000	\$9,700,000	\$2,200,000	29.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,651,500	\$2,670,000	\$2,910,000	\$240,000	9.0%
20205 - Education Fund	\$6,527,494	\$4,830,000	\$6,790,000	\$1,960,000	40.6%
Total	\$9,178,994	\$7,500,000	\$9,700,000	\$2,200,000	29.3%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$80,639	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$3,295,143	\$3,275,000	\$3,275,000
Total	\$3,375,781	\$3,275,000	\$3,275,000
Fund Type			
Education Funds	\$3,375,781	\$3,275,000	\$3,275,000
Total	\$3,375,781	\$3,275,000	\$3,275,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$80,639	\$0	\$0	\$0	0.0%
Total	\$80,639	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,245,143	\$3,275,000	\$3,275,000	\$0	0.0%
550500 - Other Grants	\$50,000	\$0	\$0	\$0	0.0%
Total	\$3,295,143	\$3,275,000	\$3,275,000	\$0	0.0%
Grand Total	\$3,375,781	\$3,275,000	\$3,275,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$3,375,781	\$3,275,000	\$3,275,000	\$0	0.0%



Rebates and Current Use

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Total	\$3,375,781	\$3,275,000	\$3,275,000	\$0	0.0%



Use tax reimbursement fund - municipal current use

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$990	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$13,353,366	\$14,000,000	\$14,578,851
Total	\$13,354,356	\$14,000,000	\$14,578,851
Fund Type			
General Funds	\$13,354,356	\$14,000,000	\$14,578,851
Total	\$13,354,356	\$14,000,000	\$14,578,851

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507620 - Recording & Other Fees	\$990	\$0	\$0	\$0	0.0%
Total	\$990	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$13,353,366	\$14,000,000	\$14,578,851	\$578,851	4.1%
Total	\$13,353,366	\$14,000,000	\$14,578,851	\$578,851	4.1%
Grand Total	\$13,354,356	\$14,000,000	\$14,578,851	\$578,851	4.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$13,354,356	\$14,000,000	\$14,578,851	\$578,851	4.1%
Total	\$13,354,356	\$14,000,000	\$14,578,851	\$578,851	4.1%



Vermont Lottery Commission

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Lottery commission	21.00	\$3,039,883	\$3,319,443	\$3,417,443
Total	21.00	\$3,039,883	\$3,319,443	\$3,417,443
Fund Type				
Enterprise Funds		\$3,039,883	\$3,319,443	\$3,417,443
Total		\$3,039,883	\$3,319,443	\$3,417,443



Lottery commission

Department/Program Description

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 700 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers 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 is of primary concern for the Vermont Lottery Commission and for many people that have a family member who shows signs of a gambling addiction. While services have been in place to help Vermonters who need assistance, insufficient data has been collected before now. Data collection will be a focus this year to improve the assessment of the service. Problem gambling will be the Vermont Lottery Commission's Results Based Accountability Program for FY16

PROBLEM GAMBLING GRANT - Outline - FY15 & FY16

The Vermont Lottery 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.



Vermont Lottery Commission

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.

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 2016

The Vermont Lottery Commissions portion of the Governor's FY16 budget is \$3.418 M, a 2.95% increase of \$98K over the \$3.319M from FY15.

PERSONAL SERVICES

Total Personal Services Expenses are up \$6K over last year budget. Salaries and benefits are up approx. \$41K 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 down approx. \$34K due to last years inclusion of \$100K for a new website, offset by the reallocation of legal expenses from the AG office (\$14K), the purchase of software for automating & improving the work of our sales force (\$27K), and anticipated improvements to the new website (\$15K).

We plan to implement a software product that provides our field sales staff with sales and product data by location to improve the quality & success of their sales calls. We have been preparing them for the use of this product by providing sales and other data by location for the past year, and training them how to use it in discussions with each lottery agent.

Our new website is currently under development and we are anticipating that we will discover areas for improvement based on consumer patterns of use. These types of improvements can expand the life of the site or allow us to reduce the cost of services currently contracted to vendors.

We are not experiencing new or additional legal costs. We are adjusting how the total expense was being divided between the Vermont Lottery Commission (VLC) and the Tri-State Lotto Commission (TS). The numbers in FY16 provide an even split compared to the previous 1/4 VLC - 3/4 TS.

OPERATING EXPENSES

Operating expenses are up \$93K due to an increase in rent (\$8K), a new allocated cost from State Auditor's Office (\$24K), an increase in marketing funds (\$25K), and a color printer to print marketing material in house (\$20K).

Our office lease was extended for 5 years through a negotiation with the landlord and BGS.

The State Auditor's Office has started to include us in their expense allocation with the approval of Finance & Management. The cost in FY16 will be \$23,656.

We need additional marketing funds to use in anticipation of adding more vending machines during 2015, and advertising these locations and games. The extra funds will only be used if we add more of these machines. None of these funds will be used to purchase or lease machines, only to market the games and Lottery in general.



Vermont Lottery Commission

Lastly, we want to purchase a color printer so that we can begin to produce some marketing material in-house. Our black & white printer is ready to be replaced based on usage and age. Our plan is to print between 5-10% of our current printing on this machine which would reduce what we spend outsourcing it by \$3,000 - 4,000 annually. The return of investment would occur within approximately six years. The cost of this machine is \$20,500, and a service agreement is not added because that expense already exists in the budget on the current machine.

Position Vacancy Savings - none anticipated.

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

Carry Forward Funds - our carry forward funds from FY14 consisted of the following expenses:

- \$28,177 for Advertising Agency Contract
- \$ 1,074 for website programming improvements to the Lottery website
- \$13,235 for office computer equipment and cell phones.
- Total of \$42,486

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,045,002	\$1,091,405	\$1,121,499
Fringe Benefits	\$486,124	\$568,279	\$579,323
Contracted and 3rd Party Service	\$131,488	\$212,149	\$177,950
PerDiem and Other Personal Services	\$2,500	\$4,700	\$3,500
Equipment	\$3,023	\$0	\$20,500
IT/Telecom Services and Equipment	\$81,874	\$78,282	\$82,760
Travel	\$21,211	\$10,000	\$10,000
Supplies	\$65,532	\$60,930	\$73,382
Other Purchased Services	\$836,913	\$918,462	\$944,662
Other Operating Expenses	\$10,687	\$10,200	\$33,856
Rental Other	\$46,739	\$50,768	\$45,578
Rental Property	\$142,576	\$148,517	\$156,834
Property and Maintenance	\$16,215	\$15,751	\$17,599
Grants Rollup	\$150,000	\$150,000	\$150,000
Total	\$3,039,883	\$3,319,443	\$3,417,443
Fund Type			
Enterprise Funds	\$3,039,883	\$3,319,443	\$3,417,443
Total	\$3,039,883	\$3,319,443	\$3,417,443

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Provide accessible and effective Problem Gambling services to Vermonters.					
# of visits to web pages that have self evaluation information	0	0	2,500	2,500	3,000
# of calls from individuals or their families who seek services	0	0	281	281	400



Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
# of Vermont residents who attend one counseling session from a certified counselor in a year	0	0	200	200	200

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1.0	1.0	68,536	34,245	5,243	108,024
800002	026600 - Lottery Product Specialist	1.0	1.0	57,346	18,710	4,387	80,443
800003	024300 - Lottery Marketing&Sales Dir	1.0	1.0	65,894	12,534	5,040	83,468
800004	089020 - Financial Specialist I	1.0	1.0	47,445	16,981	3,630	68,056
800006	024500 - Lottery Sales Representative	1.0	1.0	38,189	23,034	2,922	64,145
800007	024500 - Lottery Sales Representative	1.0	1.0	38,189	32,895	2,922	74,006
800008	024500 - Lottery Sales Representative	1.0	1.0	43,347	29,687	3,317	76,351
800009	052001 - Sr. Lottery Sales Represent	1.0	1.0	58,968	36,524	4,511	100,003
800012	042200 - Personnel Administrator A	1.0	1.0	39,624	15,706	3,032	58,362
800013	462800 - Lottery Agent & Cust Resp Rep	1.0	1.0	54,226	25,835	4,148	84,209
800014	025400 - Lottery Inventory Specialist	1.0	1.0	42,390	23,768	3,243	69,401
800015	089030 - Financial Specialist II	1.0	1.0	39,042	15,513	2,987	57,542
800016	057200 - Info Tech Spec II	1.0	1.0	66,206	33,680	5,065	104,951
800017	024200 - Lottery Marketing&Sales Sup	1.0	1.0	51,626	31,133	3,950	86,709
800018	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	30,701	6,386	2,348	39,435
800019	024500 - Lottery Sales Representative	1.0	1.0	50,003	30,850	3,825	84,678
800020	002900 - VT Lottery Custmer Svc Rep I	1.0	1.0	27,934	13,573	2,137	43,644
800022	028400 - Lottery Warehouse Worker I	0.6	1.0	17,372	19,398	1,329	38,099
800023	473000 - Lottery Director of Security	1.0	1.0	56,576	32,127	4,328	93,031
800024	024400 - Web Mrkting and Game Coord	1.0	1.0	44,346	16,440	3,392	64,178
807001	91560A - Director Lottery Commission	1.0	1.0	96,762	26,607	7,402	130,771
Total		20.6	21.0	1,034,722	495,626	79,158	1,609,506

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$957,148	\$842,059	\$937,960	\$95,901	11.4%
500010 - Exempt	\$7,077	\$150,946	\$96,762	(\$54,184)	-35.9%
500040 - Temporary Employees	\$30,198	\$0	\$0	\$0	0.0%
500060 - Overtime	\$49,876	\$39,300	\$44,914	\$5,614	14.3%
500070 - Shift Differential	\$703	\$59,100	\$41,863	(\$17,237)	-29.2%
Total	\$1,045,002	\$1,091,405	\$1,121,499	\$30,094	2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$73,960	\$64,416	\$71,756	\$7,340	11.4%
501010 - FICA - Exempt	\$542	\$11,546	\$7,402	(\$4,144)	-35.9%
501500 - Health Ins - Classified Empl	\$192,623	\$256,095	\$284,334	\$28,239	11.0%
501510 - Health Ins - Exempt	\$0	\$36,274	\$15,340	(\$20,934)	-57.7%
502000 - Retirement - Classified Empl	\$164,006	\$144,077	\$160,487	\$16,410	11.4%
502010 - Retirement - Exempt	\$1,176	\$15,095	\$9,676	(\$5,419)	-35.9%
502500 - Dental - Classified Employees	\$11,298	\$12,168	\$19,880	\$7,712	63.4%
502510 - Dental - Exempt	\$0	\$2,028	\$994	(\$1,034)	-51.0%
503000 - Life Ins - Classified Empl	\$3,984	\$3,485	\$3,339	(\$146)	-4.2%
503010 - Life Ins - Exempt	\$15	\$625	\$344	(\$281)	-45.0%
503500 - LTD - Classified Employees	\$587	\$569	\$379	(\$190)	-33.4%
503510 - LTD - Exempt	\$0	\$368	\$223	(\$145)	-39.4%
504000 - EAP - Classified Empl	\$646	\$612	\$600	(\$12)	-2.0%
504010 - EAP - Exempt	\$2	\$102	\$30	(\$72)	-70.6%
505200 - Workers Comp - Ins Premium	\$23,092	\$20,819	\$4,539	(\$16,280)	-78.2%



Vermont Lottery Commission

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505500 - Unemployment Compensation	\$14,194	\$0	\$0	\$0	0.0%
Total	\$486,124	\$568,279	\$579,323	\$11,044	1.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$15,670	\$18,000	\$18,250	\$250	1.4%
507200 - Contr & 3Rd Party - Legal	\$22,888	\$11,449	\$25,000	\$13,551	118.4%
507350 - Contr&3Rd Pty-Educ & Training	\$35	\$5,000	\$5,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$9,051	\$100,000	\$52,000	(\$48,000)	-48.0%
507558 - Contr&3Pty-Info Tech-Security	\$195	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$74,702	\$77,700	\$77,700	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,947	\$0	\$0	\$0	0.0%
Total	\$131,488	\$212,149	\$177,950	(\$34,199)	-16.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,500	\$4,700	\$3,500	(\$1,200)	-25.5%
Total	\$2,500	\$4,700	\$3,500	(\$1,200)	-25.5%
Equipment					
522400 - Other Equipment	\$2,602	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$332	\$0	\$20,500	\$20,500	0.0%
522750 - Other Assets	\$88	\$0	\$0	\$0	0.0%
Total	\$3,023	\$0	\$20,500	\$20,500	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$197	\$256	\$0	(\$256)	-100.0%
516652 - Telecom-Telephone Services	\$13,002	\$14,060	\$15,300	\$1,240	8.8%
516670 - It Intersvcost- Dii Other	\$4,927	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,678	\$18,345	\$21,471	\$3,126	17.0%
516672 - It Intsvccost- Dii - Telephone	\$10,868	\$10,000	\$9,960	(\$40)	-0.4%
516678 - It Inter Svc Cost User Support	\$0	\$5,381	\$8,270	\$2,889	53.7%
516685 - It Int Svc Dii Allocated Fee	\$24,076	\$24,240	\$22,259	(\$1,981)	-8.2%
522200 - Hw - Other Info Tech	\$10	\$1,500	\$0	(\$1,500)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$631	\$3,000	\$3,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$1,500	\$1,500	0.0%
522219 - Hardware-Telephone User Equip	\$2,090	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$235	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$772	\$1,000	\$1,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$2,734	\$500	\$0	(\$500)	-100.0%
522225 - Sw-Server&Local Area Network	\$2,039	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$615	\$0	\$0	\$0	0.0%
Total	\$81,874	\$78,282	\$82,760	\$4,478	5.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,924	\$3,500	\$3,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$6	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$709	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,110	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,780	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$532	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,473	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$631	\$6,500	\$6,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,218	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$597	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$4,570	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$422	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$286	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$322	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$51	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,416	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$160	\$0	\$0	\$0	0.0%
Total	\$21,211	\$10,000	\$10,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$10,346	\$13,000	\$13,000	\$0	0.0%
520005 - Forms	\$539	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$17	\$0	\$0	\$0	0.0%
520105 - Tires	\$811	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$24,141	\$22,000	\$24,952	\$2,952	13.4%
520500 - Other General Supplies	\$41	\$0	\$5,000	\$5,000	0.0%
520521 - Work Boots & Shoes	\$100	\$0	\$0	\$0	0.0%
521100 - Electricity	\$18,678	\$17,000	\$19,000	\$2,000	11.8%
521320 - Propane Gas	\$10,328	\$8,500	\$11,000	\$2,500	29.4%
521500 - Books&Periodicals-Library/Educ	\$38	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$449	\$430	\$430	\$0	0.0%
521520 - Other Books & Periodicals	\$44	\$0	\$0	\$0	0.0%
Total	\$65,532	\$60,930	\$73,382	\$12,452	20.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,874	\$2,163	\$2,259	\$96	4.4%
516010 - Insurance - General Liability	\$1,490	\$2,060	\$2,375	\$315	15.3%
516500 - Dues	\$16,000	\$18,000	\$18,000	\$0	0.0%
516811 - Advertising-Tv	\$424,355	\$529,681	\$428,681	(\$101,000)	-19.1%
516812 - Advertising-Radio	\$231,188	\$175,000	\$200,000	\$25,000	14.3%
516814 - Advertising-Web	\$0	\$10,000	\$40,000	\$30,000	300.0%
516815 - Advertising-Other	\$2,289	\$0	\$70,000	\$70,000	0.0%
516820 - Advertising - Job Vacancies	\$2,282	\$0	\$1,000	\$1,000	0.0%
516850 - Advertising - Responsible Gami	\$25,505	\$50,000	\$50,000	\$0	0.0%
516870 - Trade Shows & Events	\$22,075	\$25,000	\$25,000	\$0	0.0%
516871 - Giveaways	\$33,208	\$25,000	\$30,000	\$5,000	20.0%
517000 - Printing and Binding	\$1,299	\$2,500	\$2,500	\$0	0.0%
517010 - Printing-Promotional	\$23,327	\$35,000	\$30,000	(\$5,000)	-14.3%
517100 - Registration For Meetings&Conf	\$3,865	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$18,460	\$20,000	\$20,000	\$0	0.0%
517300 - Freight & Express Mail	\$2,225	\$2,500	\$2,500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$80	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$13,295	\$6,600	\$6,600	\$0	0.0%
519006 - Human Resources Services	\$14,097	\$11,958	\$12,747	\$789	6.6%
Total	\$836,913	\$918,462	\$944,662	\$26,200	2.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$23,656	\$23,656	0.0%
523880 - Income Tax Refund Offset	\$0	\$200	\$200	\$0	0.0%
524000 - Bank Service Charges	\$10,687	\$10,000	\$10,000	\$0	0.0%
Total	\$10,687	\$10,200	\$33,856	\$23,656	231.9%



Vermont Lottery Commission

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
514550 - Rental - Auto	\$45,921	\$50,000	\$44,810	(\$5,190)	-10.4%
514650 - Rental - Office Equipment	\$768	\$768	\$768	\$0	0.0%
515000 - Rental - Other	\$50	\$0	\$0	\$0	0.0%
Total	\$46,739	\$50,768	\$45,578	(\$5,190)	-10.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$142,576	\$148,517	\$156,834	\$8,317	5.6%
Total	\$142,576	\$148,517	\$156,834	\$8,317	5.6%
Property and Maintenance					
510200 - Disposal	\$2,709	\$2,760	\$2,760	\$0	0.0%
510400 - Custodial	\$6,710	\$7,140	\$7,320	\$180	2.5%
512000 - Repair & Maint - Buildings	\$573	\$1,500	\$1,500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,500	\$500	\$500	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$500	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$696	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,122	\$1,332	\$3,000	\$1,668	125.2%
513100 - Repair&Maint-Non-Info Tech Equ	\$244	\$1,500	\$1,500	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$1,161	\$519	\$519	\$0	0.0%
Total	\$16,215	\$15,751	\$17,599	\$1,848	11.7%
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	\$3,039,883	\$3,319,443	\$3,417,443	\$98,000	3.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50200 - Vermont Lottery Commission	\$3,039,883	\$3,319,443	\$3,417,443	\$98,000	3.0%
Total	\$3,039,883	\$3,319,443	\$3,417,443	\$98,000	3.0%



PILOT Programs

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Payments in lieu of taxes	0.00	\$10,585,836	\$5,800,000	\$5,800,000
Payments in lieu of taxes - Montpelier	0.00	\$184,000	\$184,000	\$184,000
Payments in lieu of taxes - correctional facilities	0.00	\$40,000	\$40,000	\$40,000
Total	0.00	\$10,809,836	\$6,024,000	\$6,024,000
Fund Type				
Special Fund		\$10,809,836	\$6,024,000	\$6,024,000
Total		\$10,809,836	\$6,024,000	\$6,024,000



PILOT Programs

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Purchased Services	\$144,930	\$0	\$0
Grants Rollup	\$5,798,000	\$5,800,000	\$5,800,000
Debt Service and Interest	\$4,642,906	\$0	\$0
Total	\$10,585,836	\$5,800,000	\$5,800,000
Fund Type			
Special Fund	\$10,585,836	\$5,800,000	\$5,800,000
Total	\$10,585,836	\$5,800,000	\$5,800,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
519010 - Administrative Service Charge	\$144,930	\$0	\$0	\$0	0.0%
Total	\$144,930	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$5,798,000	\$5,800,000	\$5,800,000	\$0	0.0%
Total	\$5,798,000	\$5,800,000	\$5,800,000	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$4,642,906	\$0	\$0	\$0	0.0%
Total	\$4,642,906	\$0	\$0	\$0	0.0%
Grand Total	\$10,585,836	\$5,800,000	\$5,800,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21485 - PILOT	\$5,798,000	\$5,800,000	\$5,800,000	\$0	0.0%
63100 - Vendor and Other Deposits Fund	\$4,787,836	\$0	\$0	\$0	0.0%
Total	\$10,585,836	\$5,800,000	\$5,800,000	\$0	0.0%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21485 - PILOT	\$184,000	\$184,000	\$184,000	\$0	0.0%
Total	\$184,000	\$184,000	\$184,000	\$0	0.0%



PILOT Programs

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000
Fund Type			
Special Fund	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$40,000	\$40,000	\$40,000	\$0	0.0%
Grand Total	\$40,000	\$40,000	\$40,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21485 - PILOT	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$40,000	\$40,000	\$40,000	\$0	0.0%



Protection to Persons and Property

Protection to Persons and Property

Protection to Persons and Property

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Office of the Attorney General	82.00	\$10,611,483	\$11,122,287	\$11,712,036
Office of the Defender General	74.00	\$14,136,992	\$14,397,366	\$15,753,066
Judiciary	361.00	\$43,989,879	\$42,270,437	\$43,713,757
State's Attorneys and Sheriffs	166.00	\$17,688,597	\$17,711,861	\$18,949,125
Public Safety	614.00	\$94,140,800	\$104,926,732	\$104,124,133
Military Department	135.00	\$23,317,818	\$22,638,948	\$22,603,543
Center for Crime Victims' Services	0.00	\$10,688,567	\$9,956,152	\$10,591,679
Criminal Justice Training Council	10.00	\$2,596,653	\$2,606,822	\$2,506,395
Agriculture, Food & Markets	94.00	\$16,210,480	\$18,657,218	\$20,078,855
Financial Regulation	105.00	\$14,549,238	\$15,634,215	\$14,897,446
Secretary of State	31.00	\$9,855,729	\$10,281,131	\$10,002,099
Public Service Department	49.00	\$15,982,931	\$19,672,981	\$15,621,298
Public Service Board	27.00	(\$267,030)	\$3,399,076	\$3,480,181
Enhanced 911 Board	11.00	\$4,966,919	\$4,604,830	\$4,604,830
Human Rights Commission	6.00	\$528,463	\$499,815	\$516,872
Liquor Control	51.00	\$6,229,919	\$8,141,228	\$8,507,808
Total	1,816.00	\$285,227,439	\$306,521,099	\$307,663,123
Fund Type				
General Funds		\$118,774,603	\$127,455,490	\$132,079,462
Federal Funds		\$48,002,125	\$57,967,953	\$52,831,535
IDT Funds		\$10,873,683	\$10,486,624	\$11,454,881
Tobacco Settlement Fund		\$497,332	\$606,315	\$606,315
Enterprise Funds		\$5,819,006	\$7,589,420	\$7,856,591
Special Fund		\$75,045,215	\$79,337,019	\$79,756,061
ARRA Funds		\$896,483	\$238,000	\$238,000
Transportation Fund		\$24,950,077	\$22,750,000	\$22,750,000
Global Commitment		\$368,914	\$90,278	\$90,278
Total		\$285,227,439	\$306,521,099	\$307,663,123



Office of the Attorney General

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Attorney general	82.00	\$8,787,715	\$9,205,804	\$9,715,553
Vermont court diversion	0.00	\$1,823,767	\$1,916,483	\$1,996,483
Total	82.00	\$10,611,483	\$11,122,287	\$11,712,036
Fund Type				
General Funds		\$5,518,549	\$5,728,592	\$5,628,558
Federal Funds		\$766,427	\$816,644	\$829,609
IDT Funds		\$2,330,985	\$2,175,106	\$2,288,053
Tobacco Settlement Fund		\$234,690	\$348,000	\$348,000
Special Fund		\$1,760,831	\$2,053,945	\$2,617,816
Total		\$10,611,483	\$11,122,287	\$11,712,036



Attorney general

Department/Program Description

OFFICE OF THE ATTORNEY GENERAL

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. In August, the Division moved to dismiss the lawsuit. Plaintiffs asked the district court to enjoin the State from taking any action to enforce the law while the lawsuit is pending. The State has opposed this motion, and the court will hear oral argument from the parties in January 2015.

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. The Division is an ICAC (Internet Crimes Against Children) Task Force affiliate. In 2012 the Legislature funded an investigator position to investigate the sexual exploitation of children over the Internet. 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 criminal investigator was reassigned in FY 2014 to this work. In 2014, thirteen men from seven counties have been arrested and charged with crimes related to the sexual exploitation of children.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. 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 works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape Vermont's criminal justice policy. A specialized Drug Unit provides prosecutorial support to the Vermont Drug Task Force.

Another specialized unit, the Medicaid Fraud and Residential Abuse Unit (MFRAU), investigates and prosecutes violations of Vermont's Medicaid fraud laws. This Unit also participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In FY 2014, the Unit recouped approximately \$1,600,000 in overpayments to the State Medicaid Program. In addition, the Unit investigates and prosecutes complaints of patient abuse, exploitation or neglect occurring in health care facilities that receive Medicaid funds.



ENVIRONMENTAL PROTECTION DIVISION

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

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against an area business and logger of timber lands. In addition, as part of enhanced state enforcement efforts in the agricultural water quality area, the Division successfully concluded two cases against farmers for violations of state water pollution laws and agricultural practice regulations. Both cases resulted in the imposition of civil penalties and an end to prohibited practices. In these matters, the Division works closely with the Agency of Agriculture and the Department of Environmental Conservation to identify and pursue appropriate cases. In connection with hazardous waste contaminated properties, the Division also pursued various cases recovering monies for the State's environmental clean-up funds. In FY 2014 and FY 2015 to date, the Division won awards or recoveries of over \$950,000 dollars for the State of Vermont.

In the nuclear area, the Division continued to assist and provide legal advice to the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon. This follows the Division's participation in the negotiations with Entergy that led to the December 2013 agreement on the shutdown of the facility and settlement of all pending litigation with the company. On the national front, the Division, along with other states, 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.

During the past year, the Division also successfully defended the permit denial by the Agency of Natural Resources for the Moretown Landfill, resulting in the closing of the landfill and a remediation plan for the site.

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.

The Division's Appellate Unit briefs and argues civil appeals in the Vermont Supreme Court and in the federal Appellate Courts including the United States Supreme Court. The Unit supervises all civil appeals in which the State of Vermont or state officials are parties. It assists other AGO Divisions and other state agencies in civil and administrative litigation that presents significant constitutional issues. A senior attorney in the Division worked with the Tobacco Unit and outside counsel to conclude a lawsuit against RJ Reynolds and in FY 2014 recovered \$8,300,000 in civil penalties for false advertising and marketing of "reduced-harm" cigarettes.

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.



Office of the Attorney General

In FY 2014 the Division reviewed 1,114 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 FY 2014 these programs handled more than 5,000 referrals.

PUBLIC PROTECTION DIVISION

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

In Federal Fiscal Year 2014, the unit issued 115 new charges of employment discrimination and investigated a total of 221. During that period, the Unit resolved 102 employment discrimination claims and investigated two complaints of hate crimes. The unit also responded to 1,136 inquiries about Vermont's civil rights laws. In June, the Unit appeared at the National Attorneys General Training and Research Institute in Washington, D.C. to conduct a training on the many potential discrimination and privacy issues that may arise when employers rely upon social media to make hiring or employment decisions.

The Consumer Protection and Antitrust Units investigate and prosecute unfair, deceptive and anticompetitive business practices, as well as frauds against consumers. The units handle a wide variety of matters both in Vermont and nationally, including litigation concerning cramming on telephone bills, unlicensed lending, mortgage foreclosures, deceptive advertising, telecommunications practices, pharmaceuticals, privacy and security breaches, telemarketing and internet fraud, fraud-induced wire transfers, home improvement fraud, toxins in housing or consumer products, tobacco, and charities, as well as antitrust violations and mergers. The consumer unit 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 FY 2014 the Consumer Protection and Antitrust Units recovered \$4,100,000 million in civil penalties and damages for the State of Vermont. They also recovered nearly \$2,000,000 million in restitution for Vermont consumers and \$420,000 in cy pres awards, primarily to Low Income Heating Energy Assistance Program (LIHEAP). In FY 2014, Vermont continued leading the states in addressing wireless cramming, which resulted in substantial settlements in early FY 2015. The office unveiled a multipronged initiative to address unlicensed and usurious internet lending, continued its patent troll litigation and focus on violations of propane laws, and started rulemaking for the labeling of genetic engineering in food products.

The Consumer Assistance Program (CAP) has been operating in association with UVM for over 30 years. CAP provides a free mediation service to help resolve consumer complaints and maintains a comprehensive database of the complaints. CAP reviews complaint trends and monitors complaints for possible enforcement action. CAP also does consumer protection outreach and issues media advisories on consumer fraud issues. In FY 2013, the Attorney General expanded CAP services, adding a half-time enforcement attorney position and UVM graduate student research staff. The new resources enable CAP to provide additional support in complaint and policy analysis as well as to focus on fraud prevention and consumer issues facing Vermont businesses.

Consumer Assistance Program FY 2014:

Contacts/Requests for Information/Complaints 9,479

Consumer Complaints Processed 2,508

Consumer Complaints Resolved 623



Consumer Complaint Recoveries \$228,773

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 November 2011, all major tobacco companies conceded that Vermont had "diligently enforced" the tobacco laws against smaller (as well as larger) tobacco companies in 2003. Therefore, in 2014, in addition to the yearly tobacco payment of approximately \$35,000,000 received in April of each year, Vermont received approximately \$2,900,000 (including interest) that had been withheld in 2003. During FY 2014, 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.

As noted in earlier budget reports, the Superior Court ruled in Vermont's favor on the liability of RJR Reynolds for false advertising and marketing of "reduced-harm" cigarettes. The Tobacco Group worked with the General Counsel Division and outside counsel to conclude the litigation and in FY 2014 recovered \$8,300,000 in civil penalties from RJR.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2016

FISCAL 2016 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 2015 special fund (fees and recoveries) replacement of general funds. The \$725,000 appropriation for this fund is requested to be increased by \$272,000 for a total appropriation of \$997,000 to cover the annualization of salaries and benefits increases.

In Fiscal 2014 and Fiscal 2015 the AGO carried a very high general fund vacancy and turnover savings estimate of \$229,000 and \$274,000 respectively. In discussion with the Agency of Administration during Fiscal 2013 to develop strategies to reduce payroll costs it was agreed that the AGO would hire attorneys with lesser years of experience at lower rates of pay when filling position vacancies. We have followed this strategy and realized significant savings in previous fiscal years. However, this practice reduces the savings realized when positions become vacant. The increase in the special fund appropriation will allow the Office to reduce the high vacancy and turnover savings amount to a more realistic \$205,000.

In addition, the Fiscal 2016 Budget Request includes an increase in special funds from other sources to cover the Fiscal 2015 rescission amount of \$120,000. It includes a reduction in spending from the Tobacco Trust Fund in the amount of \$54,500. This reduction is based on revised estimates of spending to cover costs of the court-ordered arbitration under the tobacco Master Settlement Agreement regarding Vermont's diligent enforcement against Non-Participating Manufacturers in 2004.



Office of the Attorney General

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,301,328	\$5,147,721	\$5,449,261
Fringe Benefits	\$2,022,692	\$2,252,935	\$2,488,350
Contracted and 3rd Party Service	\$492,366	\$542,325	\$532,765
PerDiem and Other Personal Services	\$28,010	\$20,200	\$21,500
Equipment	\$2,281	\$8,500	\$7,950
IT/Telecom Services and Equipment	\$263,694	\$350,491	\$335,676
Travel	\$99,052	\$136,050	\$113,050
Supplies	\$66,242	\$74,035	\$73,160
Other Purchased Services	\$131,465	\$127,490	\$145,488
Other Operating Expenses	\$4,254	\$3,945	\$4,896
Rental Other	\$22,825	\$25,742	\$26,282
Rental Property	\$347,210	\$511,824	\$511,803
Property and Maintenance	\$6,297	\$4,546	\$5,372
Grants Rollup	\$0	\$0	\$0
Total	\$8,787,715	\$9,205,804	\$9,715,553
Fund Type			
General Funds	\$4,239,343	\$4,332,106	\$4,232,072
Federal Funds	\$766,427	\$816,644	\$829,609
IDT Funds	\$2,330,985	\$2,175,106	\$2,288,053
Tobacco Settlement Fund	\$234,690	\$348,000	\$348,000
Special Fund	\$1,216,270	\$1,533,948	\$2,017,819
Total	\$8,787,715	\$9,205,804	\$9,715,553

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	70,242	28,632	5,374	104,248
190002	082500 - Victim's Advocate	1.0	1.0	64,251	28,770	4,916	97,937
190003	515100 - AGO Criminal Investigator	1.0	1.0	74,318	35,097	5,686	115,101
190004	002000 - Administrative Secretary	1.0	1.0	33,883	14,612	2,592	51,087
190005	082300 - Paralegal Technician II	1.0	1.0	45,323	30,032	3,467	78,822
190006	080500 - Chief Asst Atty General	1.0	1.0	116,002	30,716	8,508	155,226
190007	082300 - Paralegal Technician II	1.0	1.0	39,624	7,945	3,032	50,601
190008	082300 - Paralegal Technician II	1.0	1.0	39,624	15,615	3,032	58,271
190009	085400 - Atty General's Investigator	1.0	1.0	55,827	18,445	4,270	78,542
190010	001800 - Legal Assistant	1.0	1.0	52,894	17,932	4,046	74,872
190011	057300 - Info Tech Spec III	1.0	1.0	84,011	36,789	6,427	127,227
190012	001800 - Legal Assistant	1.0	1.0	35,714	14,932	2,732	53,378
190017	085400 - Atty General's Investigator	1.0	1.0	44,346	24,110	3,392	71,848
190018	089070 - Financial Administrator III	1.0	1.0	66,414	21,941	5,081	93,436
190019	004700 - Program Technician I	1.0	1.0	52,894	10,262	4,046	67,202
190036	050100 - Administrative Assistant A	1.0	1.0	47,445	24,651	3,630	75,726
190049	085400 - Atty General's Investigator	1.0	1.0	53,310	31,427	4,078	88,815
190061	515100 - AGO Criminal Investigator	1.0	1.0	72,280	34,740	5,529	112,549
190062	002000 - Administrative Secretary	1.0	1.0	33,883	22,282	2,592	58,757
190064	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	66,414	33,716	5,081	105,211
190065	085400 - Atty General's Investigator	1.0	1.0	47,486	30,410	3,633	81,529
190066	085400 - Atty General's Investigator	1.0	1.0	50,710	17,371	3,879	71,960
190067	085400 - Atty General's Investigator	1.0	1.0	66,123	30,901	5,059	102,083
190068	467400 - Paralegal	1.0	1.0	52,707	25,570	4,032	82,309
190069	467400 - Paralegal	1.0	1.0	43,451	8,614	3,324	55,389
190071	002000 - Administrative Secretary	1.0	1.0	44,824	16,523	3,429	64,776
190072	057200 - Info Tech Spec II	1.0	1.0	70,013	34,344	5,356	109,713
190073	059500 - Court Diversion Director	1.0	1.0	62,400	19,371	4,774	86,545



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190076	620200 - Medicaid Reg & Financ'l Analyst	1.0	1.0	51,626	10,041	3,950	65,617
190077	515100 - AGO Criminal Investigator	1.0	1.0	70,242	28,632	5,374	104,248
197001	90040P - Attorney General	1.0	1.0	116,917	28,741	8,521	154,179
197002	91290D - Deputy Attorney General	1.0	1.0	112,382	31,248	8,456	152,086
197003	95873E - Legal Division Chief	1.0	1.0	100,006	32,347	7,650	140,003
197004	95875E - Sr Asst Atty General	0.9	1.0	81,264	18,790	6,216	106,270
197005	95875E - Sr Asst Atty General	1.0	1.0	87,360	31,823	6,683	125,866
197006	95868E - Staff Attorney III	1.0	1.0	67,059	29,215	5,130	101,404
197007	95873E - Legal Division Chief	1.0	1.0	100,006	11,611	7,650	119,267
197008	95876E - Staff Attorney V	1.0	1.0	85,280	31,455	6,524	123,259
197009	95868E - Staff Attorney III	1.0	1.0	69,098	34,185	5,286	108,569
197010	95869E - Staff Attorney IV	1.0	1.0	78,416	35,992	5,999	120,407
197011	95867E - Staff Attorney II	1.0	1.0	58,136	14,849	4,447	77,432
197012	95867E - Staff Attorney II	1.0	1.0	64,834	28,979	4,960	98,773
197013	95875E - Sr Asst Atty General	1.0	1.0	95,264	33,222	7,287	135,773
197014	95868E - Staff Attorney III	0.8	1.0	44,507	5,577	3,404	53,488
197015	95866E - Staff Attorney I	1.0	1.0	57,242	28,176	4,379	89,797
197016	95869E - Staff Attorney IV	0.5	1.0	41,163	23,710	3,149	68,022
197017	95873E - Legal Division Chief	1.0	1.0	100,006	36,812	7,650	144,468
197018	95875E - Sr Asst Atty General	0.8	1.0	70,470	23,824	5,391	99,685
197019	95869E - Staff Attorney IV	1.0	1.0	84,448	17,634	6,460	108,542
197020	95876E - Staff Attorney V	1.0	1.0	85,821	41,412	6,565	133,798
197021	95875E - Sr Asst Atty General	1.0	1.0	110,136	28,023	8,423	146,582
197023	95876E - Staff Attorney V	1.0	1.0	87,402	31,057	6,686	125,145
197024	95867E - Staff Attorney II	1.0	1.0	61,131	37,044	4,676	102,851
197026	95869E - Staff Attorney IV	1.0	1.0	76,835	35,439	5,878	118,152
197027	95250E - Executive Assistant	1.0	1.0	57,803	18,717	4,422	80,942
197028	95867E - Staff Attorney II	1.0	1.0	57,554	11,003	4,403	72,960
197029	95867E - Staff Attorney II	1.0	1.0	57,554	26,343	4,403	88,300
197040	95868E - Staff Attorney III	0.4	1.0	26,091	3,786	1,996	31,873
197042	95867E - Staff Attorney II	1.0	1.0	65,728	12,655	5,028	83,411
197043	95867E - Staff Attorney II	1.0	1.0	64,272	15,498	4,917	84,687
197044	95867E - Staff Attorney II	1.0	1.0	61,173	19,520	4,680	85,373
197045	95875E - Sr Asst Atty General	1.0	1.0	85,363	10,060	6,531	101,954
197046	95867E - Staff Attorney II	1.0	1.0	62,982	28,783	4,818	96,583
197047	95869E - Staff Attorney IV	1.0	1.0	69,243	22,194	5,297	96,734
197048	95868E - Staff Attorney III	1.0	1.0	61,318	11,875	4,691	77,884
197049	95869E - Staff Attorney IV	1.0	1.0	78,936	30,333	6,039	115,308
197051	95876E - Staff Attorney V	1.0	1.0	86,840	31,731	6,643	125,214
197052	95876E - Staff Attorney V	1.0	1.0	78,146	24,637	5,978	108,761
197053	95869E - Staff Attorney IV	1.0	1.0	78,957	22,386	6,040	107,383
197054	95867E - Staff Attorney II	1.0	1.0	57,262	18,828	4,380	80,470
197055	95873E - Legal Division Chief	1.0	1.0	100,006	18,721	7,650	126,377
197056	95876E - Staff Attorney V	1.0	1.0	90,126	38,065	6,895	135,086
197057	95867E - Staff Attorney II	1.0	1.0	59,134	22,624	4,523	86,281
197058	95875E - Sr Asst Atty General	1.0	1.0	90,064	35,759	6,890	132,713
197059	95868E - Staff Attorney III	0.5	1.0	32,115	27,799	2,457	62,371
197060	95869E - Staff Attorney IV	1.0	1.0	76,086	29,828	5,820	111,734
197061	95867E - Staff Attorney II	1.0	1.0	73,798	8,667	5,645	88,110
197062	95869E - Staff Attorney IV	0.7	1.0	57,949	28,044	4,433	90,426
197063	95868E - Staff Attorney III	1.0	1.0	62,691	19,787	4,796	87,274
197065	95867E - Staff Attorney II	0.5	1.0	29,068	6,168	2,223	37,459
197066	95873E - Legal Division Chief	1.0	1.0	100,006	26,951	7,650	134,607
197067	95867E - Staff Attorney II	1.0	1.0	63,502	33,353	4,858	101,713
Total		79.0	82.0	5,527,231	1,979,703	421,897	7,928,831

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,202,024	\$1,670,035	\$1,708,281	\$38,246	2.3%
500010 - Exempt	\$93,061	\$3,719,436	\$3,913,946	\$194,510	5.2%
500040 - Temporary Employees	\$4,563	\$31,800	\$32,800	\$1,000	3.1%
500060 - Overtime	\$1,680	\$0	\$0	\$0	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$273,550)	(\$205,766)	\$67,784	-24.8%
Total	\$5,301,328	\$5,147,721	\$5,449,261	\$301,540	5.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$384,279	\$127,564	\$130,320	\$2,756	2.2%
501010 - FICA - Exempt	\$6,835	\$284,302	\$298,850	\$14,548	5.1%
501040 - FICA - Temporaries	\$349	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$756,081	\$344,722	\$364,546	\$19,824	5.8%
501510 - Health Ins - Exempt	\$19,952	\$585,939	\$713,776	\$127,837	21.8%
502000 - Retirement - Classified Empl	\$735,194	\$281,407	\$287,721	\$6,314	2.2%
502010 - Retirement - Exempt	\$12,369	\$486,592	\$521,166	\$34,574	7.1%
502500 - Dental - Classified Employees	\$57,705	\$20,282	\$29,833	\$9,551	47.1%
502510 - Dental - Exempt	\$1,219	\$35,153	\$52,688	\$17,535	49.9%
503000 - Life Ins - Classified Empl	\$18,151	\$6,912	\$5,677	(\$1,235)	-17.9%
503010 - Life Ins - Exempt	\$372	\$15,396	\$11,482	(\$3,914)	-25.4%
503500 - LTD - Classified Employees	\$8,636	\$430	\$418	(\$12)	-2.8%
503510 - LTD - Exempt	\$238	\$8,838	\$8,672	(\$166)	-1.9%
504000 - EAP - Classified Empl	\$2,616	\$1,031	\$892	(\$139)	-13.5%
504010 - EAP - Exempt	\$46	\$1,780	\$1,580	(\$200)	-11.2%
504530 - Employee Tuition Costs	\$0	\$27,000	\$27,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,471	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$180	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$25,587	\$33,729	\$8,142	31.8%
Total	\$2,022,692	\$2,252,935	\$2,488,350	\$235,415	10.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$4,125	\$58,000	\$58,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$153,912	\$46,000	\$20,000	(\$26,000)	-56.5%
507505 - Adr Mediation	\$7,207	\$17,500	\$17,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$29,959	\$38,100	\$17,500	(\$20,600)	-54.1%
507600 - Other Contr and 3Rd Pty Serv	\$288,235	\$382,225	\$419,265	\$37,040	9.7%
507615 - Interpreters	\$180	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$870	\$500	\$500	\$0	0.0%
507630 - Temporary Employment Agencies	\$7,879	\$0	\$0	\$0	0.0%
Total	\$492,366	\$542,325	\$532,765	(\$9,560)	-1.8%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$1,410	\$1,000	\$1,500	\$500	50.0%
506210 - Depositions	\$4,633	\$1,000	\$2,000	\$1,000	100.0%
506220 - Transcripts	\$21,058	\$17,000	\$17,000	\$0	0.0%
506240 - Service of Papers	\$535	\$1,200	\$1,000	(\$200)	-16.7%
506250 - Transport Orders	\$375	\$0	\$0	\$0	0.0%
Total	\$28,010	\$20,200	\$21,500	\$1,300	6.4%
Equipment					
522410 - Office Equipment	\$2,281	\$8,500	\$7,950	(\$550)	-6.5%
Total	\$2,281	\$8,500	\$7,950	(\$550)	-6.5%
IT/Telecom Services and Equipment					
516616 - Telecom - Frame Relay&Atm	\$1,516	\$930	\$811	(\$119)	-12.8%
516623 - Telecom-Mobile Wireless Data	\$5,945	\$5,712	\$4,272	(\$1,440)	-25.2%
516625 - Telecom-Internetaccess-Dial-Up	\$33	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$410	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$130	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516652 - Telecom-Telephone Services	\$1,641	\$1,716	\$1,536	(\$180)	-10.5%
516656 - Telecom-Paging Service	\$180	\$120	\$240	\$120	100.0%
516658 - Telecom-Conf Calling Services	\$2,789	\$6,600	\$4,824	(\$1,776)	-26.9%
516659 - Telecom-Wireless Phone Service	\$3,628	\$3,540	\$3,996	\$456	12.9%
516670 - It Intersvcost- Dii Other	\$10	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$41,853	\$64,817	\$76,766	\$11,949	18.4%
516672 - It Intsvccost- Dii - Telephone	\$37,210	\$36,500	\$36,830	\$330	0.9%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$36,629	\$36,629	\$40,786	\$4,157	11.3%
516685 - It Int Svc Dii Allocated Fee	\$87,019	\$92,343	\$87,976	(\$4,367)	-4.7%
522200 - Hw - Other Info Tech	\$453	\$950	\$3,600	\$2,650	278.9%
522210 - Info Tech Purchases-Hardware	\$1,963	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$280	\$560	\$0	(\$560)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$24,762	\$19,000	\$26,400	\$7,400	38.9%
522217 - Hw - Printers,Copiers,Scanners	\$11,036	\$14,246	\$11,064	(\$3,182)	-22.3%
522220 - Software - Other	\$407	\$1,500	\$2,200	\$700	46.7%
522221 - Software - Office Technology	\$2,456	\$11,350	\$1,425	(\$9,925)	-87.4%
522222 - Sw-Database&Management Sys	\$488	\$51,778	\$30,750	(\$21,028)	-40.6%
522225 - Sw-Server&Local Area Network	\$938	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$1,917	\$2,200	\$2,200	\$0	0.0%
Total	\$263,694	\$350,491	\$335,676	(\$14,815)	-4.2%
Travel					
517999 - Travel In-State Employee	\$0	\$31,000	\$40,000	\$9,000	29.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$29,251	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$10,292	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,677	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,794	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,228	\$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	\$1,847	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$238	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,536	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$103,550	\$71,550	(\$32,000)	-30.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$914	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$22,170	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,509	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$22,213	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,383	\$0	\$0	\$0	0.0%
Total	\$99,052	\$136,050	\$113,050	(\$23,000)	-16.9%
Supplies					
520000 - Office Supplies	\$17,629	\$20,000	\$20,000	\$0	0.0%
520110 - Gasoline	\$300	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$202	\$1,500	\$2,000	\$500	33.3%
520501 - Ammunition, New, All Types	\$712	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,564	\$8,000	\$8,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$819	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$41	\$0	\$0	\$0	0.0%
520700 - Food	\$216	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$10,823	\$9,665	\$11,000	\$1,335	13.8%



Office of the Attorney General

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521510 - Subscriptions	\$1,391	\$1,000	\$1,400	\$400	40.0%
521512 - Subscriptions: Dol-Electronic	\$22,950	\$22,950	\$23,760	\$810	3.5%
521515 - Subscriptions Other Info Serv	\$4,463	\$10,920	\$7,000	(\$3,920)	-35.9%
521520 - Other Books & Periodicals	\$132	\$0	\$0	\$0	0.0%
Total	\$66,242	\$74,035	\$73,160	(\$875)	-1.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$368	\$1,056	\$1,628	\$572	54.2%
516010 - Insurance - General Liability	\$15,332	\$10,488	\$13,831	\$3,343	31.9%
516500 - Dues	\$26,935	\$27,400	\$29,320	\$1,920	7.0%
516550 - Licenses	\$6,117	\$12,080	\$12,080	\$0	0.0%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$455	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$3,528	\$3,300	\$3,500	\$200	6.1%
517005 - Printing & Binding-Bgs Copy Ct	\$1,293	\$2,100	\$1,200	(\$900)	-42.9%
517010 - Printing-Promotional	\$375	\$500	\$500	\$0	0.0%
517020 - Photocopying	\$3,913	\$3,000	\$3,500	\$500	16.7%
517100 - Registration For Meetings&Conf	\$8,893	\$7,000	\$7,000	\$0	0.0%
517110 - Training - Info Tech	\$1,188	\$3,000	\$11,200	\$8,200	273.3%
517200 - Postage	\$3,924	\$4,000	\$4,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7,062	\$8,000	\$7,000	(\$1,000)	-12.5%
517300 - Freight & Express Mail	\$1,607	\$2,500	\$1,500	(\$1,000)	-40.0%
517400 - Instate Conf, Meetings, Etc	\$170	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$1,338	\$1,000	\$1,200	\$200	20.0%
519000 - Other Purchased Services	\$71	\$1,600	\$1,600	\$0	0.0%
519006 - Human Resources Services	\$48,058	\$37,966	\$43,929	\$5,963	15.7%
519040 - Moving State Agencies	\$840	\$1,000	\$1,000	\$0	0.0%
Total	\$131,465	\$127,490	\$145,488	\$17,998	14.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,606	\$3,595	\$4,546	\$951	26.5%
523640 - Registration & Identification	\$260	\$0	\$0	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$348	\$350	\$350	\$0	0.0%
551060 - Late Interest Charge	\$40	\$0	\$0	\$0	0.0%
Total	\$4,254	\$3,945	\$4,896	\$951	24.1%
Rental Other					
514550 - Rental - Auto	\$22,475	\$25,392	\$25,932	\$540	2.1%
515000 - Rental - Other	\$350	\$350	\$350	\$0	0.0%
Total	\$22,825	\$25,742	\$26,282	\$540	2.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,033	\$3,800	\$3,500	(\$300)	-7.9%
515010 - Fee-For-Space Charge	\$344,176	\$508,024	\$508,303	\$279	0.1%
Total	\$347,210	\$511,824	\$511,803	(\$21)	0.0%
Property and Maintenance					
510200 - Disposal	\$1,991	\$1,000	\$1,500	\$500	50.0%
513005 - Repair&Maintenance-Compsys Hw	\$750	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,476	\$3,546	\$3,872	\$326	9.2%
513101 - Repair&Maint-Typewriters	\$79	\$0	\$0	\$0	0.0%
Total	\$6,297	\$4,546	\$5,372	\$826	18.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grand Total	\$8,787,715	\$9,205,804	\$9,715,553	\$509,749	5.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$4,239,343	\$4,332,106	\$4,232,072	(\$100,034)	-2.3%
21054 - Misc Fines & Penalties	\$288,789	\$254,434	\$291,553	\$37,119	14.6%
21057 - Genetically Engineered Food Labeling Fund	\$1,395	\$0	\$128,252	\$128,252	0.0%
21370 - Tobacco Litigation Settlement	\$234,690	\$348,000	\$348,000	\$0	0.0%
21372 - AG-Tobacco Settlement	\$61,286	\$42,000	\$42,000	\$0	0.0%
21375 - Tobacco Trust Fund	\$86,215	\$377,000	\$322,500	(\$54,500)	-14.5%
21500 - Inter-Unit Transfers Fund	\$2,330,985	\$2,175,106	\$2,288,053	\$112,947	5.2%
21638 - AG-Fees & Reimburs-Court Order	\$635,971	\$725,000	\$997,000	\$272,000	37.5%
21870 - Misc Special Revenue	\$122,585	\$115,514	\$215,514	\$100,000	86.6%
21908 - Misc Grants Fund	\$19,998	\$20,000	\$21,000	\$1,000	5.0%
21912 - Evidence-Based Educ & Advertis	\$32	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$766,427	\$816,644	\$829,609	\$12,965	1.6%
Total	\$8,787,715	\$9,205,804	\$9,715,553	\$509,749	5.5%



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 FY 2014, approximately 5,000 individuals were referred to Court Diversion programs: 1,422 from Superior Court to Diversion, 2,937 to the Youth Substance Abuse Safety Program, and over 600 to the Civil DLS Program. Last fiscal year approximately 80 percent of participants completed their contracts successfully. Clients paid over \$62,000 in restitution and charitable donations during the past year. Staffed by 30 full-time staff equivalents and 400 volunteers, programs provided these services at a cost of approximately \$280 per case in General Fund dollars. 92% of the GF appropriation is awarded as grants to the 14 county programs, operated by private non-profit agencies. All of the programs belong to the Vermont Association of Court Diversion Programs.

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 FY 2011, the statutory purpose of adult Court Diversion was expanded to include second-time misdemeanants. During FY 2014, approximately 15% of people referred to Diversion had previously been involved in the



criminal justice system. Of all misdemeanor cases disposed by the Superior Court's Criminal Division in FY 2013, approximately 10% were as a result of successful completion of Diversion, up from 8% each of the previous two years.

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.

In addition, Court Diversion programs run the Youth Substance Abuse Safety Program. When the legislature decriminalized possession of small amounts of marijuana in 2013, the Teen Alcohol Safety Program was renamed the Youth Substance Abuse Safety Program (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 pay a fee, participate in a substance abuse screening or assessment, follow the recommendations of the counselor, and may participate in an educational program and perform community service. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which levies a fine, and the individual's driver's license is suspended.

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 July 1, 2013 through April 30, 2014, \$59,614 was deposited in the Fund and distributed to Court Diversion programs as part of their FY 2015 grant awards.

The Civil DLS Diversion Program, fully operational July 2013, helps individuals whose driver's license remains suspended only because of fines and fees owed to the State 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. As of December, 2014 approximately 340 individuals are enrolled in the program, possessing a valid driver's license while they pay their debt.

Goals/Objectives/Performance Measures

GOALS/OBJECTIVES/PERFORMANCE MEASURES

Court Diversion, as part of the State's performance measure pilot, has established the following objective and performance measures.

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

Measures

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

% of victims receiving full restitution after successful closure

% of Youth Substance Abuse Safety Program cases closed successfully



Office of the Attorney General

Last spring the Vermont Center for Justice Research (now Crime Research Group, CRG) 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. 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 2016

The past few years have been one of growth and change 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, working with clients to develop workable payment plans and documents for court, and then monitoring approved contracts. In addition, staff work with people who do not end up enrolling in the program and who therefore 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.

Another pressure for Diversion stems from legislators' desire for greater consistency in how civil violations are handled. To address that goal, a statewide protocol for the Youth Substance Abuse Safety Program will launch by spring 2015. This new protocol, designed with the assistance of an adolescent treatment expert recommended by the Health Department, will require changes in some counties and additional training and support during its adoption.

As part of the decriminalization of possession of small amounts of marijuana, people under age 21 who are caught with an ounce or less of marijuana are now referred by law enforcement to the Youth Substance Abuse Safety Program. This increase in civil violation referrals to YSASP has been offset by a reduction in referrals from criminal court for possession of marijuana. While the number of referrals to Diversion has declined, the demographic of people referred to Diversion has changed as well: Diversion is no longer an alternative limited to first-time offenders. Pressures to reduce the workload of the Courts and the Department of Corrections and other factors have led prosecutors to increasingly refer repeat offenders to Diversion. Approximately 15% of referrals to Court Diversion in FY 2014 were of people with "prior involvement in the criminal justice system" - they had either participated in Diversion previously or have a criminal record. These more challenging cases require additional case manager supervision and support, and the successful completion rate for this group is lower than for first-time participants.

Almost all of the Court Diversion GF appropriation (92%) is awarded to the private non-profit agencies that run Court Diversion in each county. In addition to these General Funds, programs rely on client fees, which provide approximately 25% of program revenues. However, many participants struggle to pay the fee, and programs reduce the fee in cases of financial hardship.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$15,860	\$0	\$0
Equipment	\$0	\$0	\$0



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$341	\$0	\$0
Rental Other	\$200	\$0	\$0
Grants Rollup	\$1,807,367	\$1,916,483	\$1,996,483
Total	\$1,823,767	\$1,916,483	\$1,996,483
Fund Type			
General Funds	\$1,279,207	\$1,396,486	\$1,396,486
Special Fund	\$544,561	\$519,997	\$599,997
Total	\$1,823,767	\$1,916,483	\$1,996,483

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To hold low-level offenders diverted from tradition court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.					
successful completion rate of Court Diversion cases (criminal and family division)	0.0%	81.0%	82.0%	100.0%	100.0%
Successful completion rate of Youth Substance Abuse Safety Program cases	0.0%	80.0%	83.0%	100.0%	100.0%
% of victims receiving full amount of restitution after Diversion case has closed	0.0%	94.0%	99.0%	100.0%	100.0%

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$7,300	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,560	\$0	\$0	\$0	0.0%
Total	\$15,860	\$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					
517100 - Registration For Meetings&Conf	\$341	\$0	\$0	\$0	0.0%
Total	\$341	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$0	\$0	\$0	0.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,807,367	\$1,916,483	\$1,996,483	\$80,000	4.2%
Total	\$1,807,367	\$1,916,483	\$1,996,483	\$80,000	4.2%
Grand Total	\$1,823,767	\$1,916,483	\$1,996,483	\$80,000	4.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,279,207	\$1,396,486	\$1,396,486	\$0	0.0%
21142 - Youth Substance Abuse Safety Program	\$0	\$0	\$80,000	\$80,000	0.0%
21639 - AG-Court Diversion	\$544,561	\$519,997	\$519,997	\$0	0.0%
Total	\$1,823,767	\$1,916,483	\$1,996,483	\$80,000	4.2%



Office of the Defender General

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.

Assigned Counsel

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

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 79 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Ad Hoc Counsel

Ad hoc counsel are assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony



Office of the Defender General

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

Mission of the Office of the Defender General (Goals/Objectives/Performance Measures)

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

Key Budget Issues FY 2016

Public Defense

The Governor's recommended funding for FY 2016 continues current services, with the primary additional funding designated for the annualization cost of the salary and benefit increases.

The ODG renegotiated all of its primary Public Defender contracts in FY 2014. To maintain stability in the system the ODG, since FY 2002, has negotiated 3 and 4-year contracts with its primary public defense offices. There are small increases (3%) already included in the contracts that were negotiated in FY 2014. These contracts typically save the state 30-50% when compared to a similar office staffed by state employees. The contract line is level funded for FY 2016, and the increases in individual contracts will be absorbed within the existing funds.

The FY 2016 recommended funding provides increased funds for various case-associated costs such as transcripts, investigations and evaluations. These costs are driven by the nature and complexity of cases assigned to the ODG. The award-winning family support services program, which has been very successful and cost effective in uniting parents with services, and re-uniting parents with their children, thereby saving significant expense for the state in foster care costs, will most likely be discontinued, as part of Administration austerity measures.

Operating is mostly level funded, with transfer of funds within line items to accommodate anticipated increases. The recommended funding includes adjustments for various Internal Services, such as insurance, fee for space, DII, Human Resources and Vision.

With this level of funding, the Office of the Defender General expects to continue to 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. The Franklin office currently has the highest rate of understaffing at 35.9%.

Assigned Counsel Contractors

The upward pressures addressed in the Governor's recommended FY 2016 budget for Assigned Counsel are 1), level funding for the existing assigned counsel contracts, 2), increasing the funds available for ad hoc debentures, and 3), providing additional funding for various case-associated costs, driven by the nature and complexity of cases, such as transcripts, investigations and evaluations.

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 thirteen consecutive fiscal years. The FY 2016 recommended funding continues the existing assigned counsel contracts at the current rate of pay, although the contractors will most likely not be paid any 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 2016 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 an 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. There will always be a frictional level of need for ad hoc counsel; while we strive to keep this level as low as possible, given these external forces, it 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.



Office of the Defender General

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Defender general - assigned counsel	1.00	\$3,999,096	\$4,211,782	\$4,849,222
Defender general - public defense	73.00	\$10,137,896	\$10,185,584	\$10,903,844
Total	74.00	\$14,136,992	\$14,397,366	\$15,753,066
Fund Type				
General Funds		\$13,460,778	\$13,758,814	\$15,114,514
IDT Funds		\$4,247	\$0	\$0
Special Fund		\$671,967	\$638,552	\$638,552
Total		\$14,136,992	\$14,397,366	\$15,753,066



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.

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Post-Adjudication Offices and Juvenile Representation

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Goals/Objectives/Performance Measures

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Key Budget Issues FY 2016

Key Budget Issues

The Governor's recommended funding for FY 2016 continues current services, with the primary additional funding designated for the annualization cost of the salary and benefit increases.

The ODG renegotiated all of its primary Public Defender contracts in FY 2014. To maintain stability in the system the ODG, since FY 2002, has negotiated 3 and 4-year contracts with its primary public defense offices. There are small increases (3%) already included in the contracts that were negotiated in FY 2014. These contracts typically save the state 30-50% when compared to a similar office staffed by state employees. The contract line is level funded for FY 2016, and the increases in individual contracts will be absorbed within the existing funds.



Office of the Defender General

The FY 2016 recommended funding provides increased funds for various case-associated costs such as transcripts, investigations and evaluations. These costs are driven by the nature and complexity of cases assigned to the ODG. The award-winning family support services program, which has been very successful and cost effective in uniting parents with services, and re-uniting parents with their children, thereby saving significant expense for the state in foster care costs, will most likely be discontinued, as part of Administration austerity measures.

Operating is mostly level funded, with transfer of funds within line items to accommodate anticipated increases. The recommended funding includes adjustments for various Internal Services, such as insurance, fee for space, DII, Human Resources and Vision.

With this level of funding, the Office of the Defender General expects to continue to 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. The Franklin office currently has the highest rate of understaffing at 35.9%.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,480,341	\$4,238,463	\$4,483,754
Fringe Benefits	\$1,874,904	\$1,902,523	\$2,163,311
Contracted and 3rd Party Service	\$2,687,891	\$2,691,248	\$2,961,720
PerDiem and Other Personal Services	\$170,634	\$340,032	\$267,060
Equipment	\$16,780	\$5,100	\$5,100
IT/Telecom Services and Equipment	\$213,047	\$358,020	\$364,415
Travel	\$61,236	\$56,420	\$54,920
Supplies	\$69,071	\$65,150	\$65,150
Other Purchased Services	\$124,039	\$115,178	\$123,178
Other Operating Expenses	\$44,645	\$5,347	\$4,049
Rental Other	\$38,894	\$38,000	\$38,000
Rental Property	\$334,675	\$345,003	\$348,230
Property and Maintenance	\$21,739	\$25,100	\$24,957
Total	\$10,137,896	\$10,185,584	\$10,903,844
Fund Type			
General Funds	\$9,587,237	\$9,570,516	\$10,265,292
IDT Funds	\$4,247	\$0	\$0



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Special Fund	\$546,412	\$615,068	\$638,552
Total	\$10,137,896	\$10,185,584	\$10,903,844

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1.0	1.0	103,085	44,467	7,886	155,438
207002	95869E - Staff Attorney IV	1.0	1.0	92,352	26,140	7,065	125,557
207003	95868E - Staff Attorney III	1.0	1.0	66,498	12,792	5,087	84,377
207004	00200B - Administrative Secretary	1.0	1.0	39,811	23,318	3,045	66,174
207005	00200B - Administrative Secretary	1.0	1.0	50,149	13,888	3,836	67,873
207006	95867E - Staff Attorney II	1.0	1.0	61,090	32,926	4,674	98,690
207007	95410B - Investigator-Defender General	1.0	1.0	60,757	28,408	4,648	93,813
207008	08927B - Administrative Svcs Mngr II	1.0	1.0	79,310	36,150	6,067	121,527
207009	95868E - Staff Attorney III	1.0	1.0	64,542	20,115	4,938	89,595
207010	95869E - Staff Attorney IV	1.0	1.0	93,850	38,724	7,180	139,754
207011	00530E - Executive Office Manager	1.0	1.0	45,323	24,280	3,467	73,070
207012	95869E - Staff Attorney IV	0.5	1.0	45,271	26,908	3,463	75,642
207013	95869E - Staff Attorney IV	1.0	1.0	92,352	32,706	7,065	132,123
207014	00200B - Administrative Secretary	1.0	1.0	48,838	24,894	3,736	77,468
207015	95410B - Investigator-Defender General	1.0	1.0	45,968	16,723	3,517	66,208
207016	95869E - Staff Attorney IV	1.0	1.0	93,850	26,796	7,180	127,826
207017	95868E - Staff Attorney III	1.0	1.0	64,542	20,115	4,938	89,595
207018	95866E - Staff Attorney I	1.0	1.0	49,566	17,465	3,792	70,823
207020	95868E - Staff Attorney III	1.0	1.0	70,221	34,543	5,372	110,136
207021	95410B - Investigator-Defender General	1.0	1.0	58,989	11,327	4,512	74,828
207022	00200B - Administrative Secretary	1.0	1.0	52,790	31,336	4,038	88,164
207023	95869E - Staff Attorney IV	1.0	1.0	93,850	38,724	7,180	139,754
207024	95868E - Staff Attorney III	1.0	1.0	64,542	23,196	4,938	92,676
207025	95869E - Staff Attorney IV	1.0	1.0	87,485	37,597	6,693	131,775
207028	00200B - Administrative Secretary	1.0	1.0	44,824	16,523	3,429	64,776
207029	95410B - Investigator-Defender General	1.0	1.0	45,968	9,053	3,517	58,538
207030	95869E - Staff Attorney IV	1.0	1.0	90,542	38,138	6,927	135,607
207031	95869E - Staff Attorney IV	1.0	1.0	93,850	17,632	7,180	118,662
207032	95869E - Staff Attorney IV	1.0	1.0	93,850	32,051	7,180	133,081
207033	95869E - Staff Attorney IV	1.0	1.0	92,352	31,892	7,065	131,309
207034	95869E - Staff Attorney IV	1.0	1.0	83,096	23,399	6,357	112,852
207035	95869E - Staff Attorney IV	1.0	1.0	93,850	32,972	7,180	134,002
207036	081800 - Paralegal Technician I	1.0	1.0	42,078	17,538	3,219	62,835
207038	95410B - Investigator-Defender General	1.0	1.0	55,827	31,867	4,270	91,964
207042	95867E - Staff Attorney II	1.0	1.0	61,090	32,785	4,674	98,549
207043	95410B - Investigator-Defender General	1.0	1.0	54,101	25,814	4,138	84,053
207044	95410B - Investigator-Defender General	1.0	1.0	62,462	27,273	4,779	94,514
207045	95520B - Support Secretary	1.0	1.0	36,109	25,856	2,763	64,728
207046	95869E - Staff Attorney IV	1.0	1.0	93,850	32,051	7,180	133,081
207047	95869E - Staff Attorney IV	1.0	1.0	92,352	32,706	7,065	132,123
207048	95868E - Staff Attorney III	1.0	1.0	74,090	29,475	5,668	109,233
207049	95867E - Staff Attorney II	1.0	1.0	61,090	32,785	4,674	98,549
207050	95869E - Staff Attorney IV	1.0	1.0	93,850	25,302	7,180	126,332
207051	95868E - Staff Attorney III	1.0	1.0	64,542	20,115	4,938	89,595
207052	95869E - Staff Attorney IV	1.0	1.0	74,090	21,805	5,668	101,563
207053	95410B - Investigator-Defender General	1.0	1.0	44,346	16,542	3,392	64,280
207054	00200B - Administrative Secretary	1.0	1.0	42,390	8,428	3,243	54,061
207055	00200B - Administrative Secretary	1.0	1.0	37,398	28,648	2,861	68,907
207056	95868E - Staff Attorney III	1.0	1.0	66,450	23,399	5,084	94,933
207057	91390D - Deputy Defender General	1.0	1.0	94,203	42,895	7,207	144,305
207058	95867E - Staff Attorney II	1.0	1.0	61,090	27,174	4,674	92,938
207059	95868E - Staff Attorney III	1.0	1.0	66,498	15,734	5,087	87,319
207060	00200B - Administrative Secretary	1.0	1.0	47,445	21,277	3,630	72,352
207062	00200B - Administrative Secretary	1.0	1.0	47,445	16,981	3,630	68,056
207063	95869E - Staff Attorney IV	1.0	1.0	92,352	29,128	7,065	128,545
207064	95869E - Staff Attorney IV	1.0	1.0	90,542	10,608	6,927	108,077
207066	95868E - Staff Attorney III	1.0	1.0	68,494	20,815	5,240	94,549
207067	95869E - Staff Attorney IV	1.0	1.0	92,352	26,140	7,065	125,557
207068	95868E - Staff Attorney III	1.0	1.0	64,542	28,948	4,938	98,428



Office of the Defender General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207069	95520B - Support Secretary	0.5	1.0	15,902	17,500	1,217	34,619
207069	95520B - Support Secretary	0.5	1.0	16,942	11,653	1,296	29,891
207070	95520B - Support Secretary	0.4	1.0	12,721	3,246	973	16,940
207070	95520B - Support Secretary	0.6	1.0	18,420	4,242	1,409	24,071
207071	95520B - Support Secretary	0.5	1.0	19,739	21,396	1,510	42,645
207071	95520B - Support Secretary	0.5	1.0	15,902	3,802	1,217	20,921
207072	95868E - Staff Attorney III	1.0	1.0	66,498	15,734	5,087	87,319
207073	95410B - Investigator-Defender General	1.0	1.0	60,757	32,727	4,648	98,132
207074	95866E - Staff Attorney I	1.0	1.0	49,566	30,773	3,792	84,131
207202	95869E - Staff Attorney IV	1.0	1.0	90,542	31,700	6,927	129,169
207203	95868E - Staff Attorney III	1.0	1.0	83,096	17,491	6,357	106,944
207204	95520B - Support Secretary	1.0	1.0	35,006	28,231	2,678	65,915
207205	95410B - Investigator-Defender General	1.0	1.0	54,101	18,144	4,138	76,383
207206	057300 - Info Tech Spec III	1.0	1.0	66,310	33,851	5,073	105,234
Total		69.5	73.0	4,649,943	1,787,777	355,733	6,793,453

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,170,148	\$177,566	\$108,389	(\$69,177)	-39.0%
500010 - Exempt	\$293,893	\$4,092,149	\$4,541,554	\$449,405	11.0%
500040 - Temporary Employees	\$0	\$9,056	\$9,056	\$0	0.0%
500060 - Overtime	\$16,300	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$40,308)	(\$175,245)	(\$134,937)	334.8%
Total	\$4,480,341	\$4,238,463	\$4,483,754	\$245,291	5.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$310,085	\$13,584	\$8,292	(\$5,292)	-39.0%
501010 - FICA - Exempt	\$21,584	\$313,050	\$347,427	\$34,377	11.0%
501500 - Health Ins - Classified Empl	\$683,429	\$12,782	\$28,762	\$15,980	125.0%
501510 - Health Ins - Exempt	\$59,902	\$827,591	\$964,690	\$137,099	16.6%
502000 - Retirement - Classified Empl	\$623,561	\$2,656	\$16,701	\$14,045	528.8%
502010 - Retirement - Exempt	\$42,061	\$634,030	\$678,714	\$44,684	7.0%
502500 - Dental - Classified Employees	\$46,376	\$676	\$1,988	\$1,312	194.1%
502510 - Dental - Exempt	\$3,635	\$48,672	\$70,574	\$21,902	45.0%
503000 - Life Ins - Classified Empl	\$11,041	\$64	\$348	\$284	443.8%
503010 - Life Ins - Exempt	\$846	\$17,613	\$16,209	(\$1,404)	-8.0%
503500 - LTD - Classified Employees	\$7,180	\$38	\$0	(\$38)	-100.0%
503510 - LTD - Exempt	\$5,716	\$7,744	\$7,612	(\$132)	-1.7%
504000 - EAP - Classified Empl	\$2,365	\$34	\$60	\$26	76.5%
504010 - EAP - Exempt	\$164	\$2,448	\$2,130	(\$318)	-13.0%
504530 - Employee Tuition Costs	\$110	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$430	\$5,700	\$5,700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$55,999	\$10,441	\$8,704	(\$1,737)	-16.6%
505700 - Catamount Health Assessment	\$419	\$400	\$400	\$0	0.0%
Total	\$1,874,904	\$1,902,523	\$2,163,311	\$260,788	13.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$99,719	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$1,479,678	\$1,780,966	\$1,780,966	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$43,720	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$2,982	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$19,380	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$383,786	\$910,282	\$1,180,754	\$270,472	29.7%
507605 - Psychiatric & Other Evaluation	\$523,257	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507615 - Interpreters	\$9,510	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$87,001	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$17,628	\$0	\$0	\$0	0.0%
507655 - Information	\$21,229	\$0	\$0	\$0	0.0%
Total	\$2,687,891	\$2,691,248	\$2,961,720	\$270,472	10.1%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$84,367	\$150,300	\$150,300	\$0	0.0%
506199 - Other Personal Services	\$0	\$72,972	\$0	(\$72,972)	-100.0%
506200 - Other Pers Serv	\$1,329	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$78,927	\$107,060	\$107,060	\$0	0.0%
506230 - Sheriffs	\$0	\$9,700	\$4,700	(\$5,000)	-51.5%
506240 - Service of Papers	\$6,011	\$0	\$5,000	\$5,000	0.0%
Total	\$170,634	\$340,032	\$267,060	(\$72,972)	-21.5%
Equipment					
522400 - Other Equipment	\$11,136	\$1,600	\$1,600	\$0	0.0%
522700 - Furniture & Fixtures	\$5,645	\$3,500	\$3,500	\$0	0.0%
Total	\$16,780	\$5,100	\$5,100	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$40	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$50	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,430	\$8,500	\$10,800	\$2,300	27.1%
516670 - It Intersvccost- Dii Other	\$79,452	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$43,154	\$74,656	\$83,518	\$8,862	11.9%
516672 - It Intsvccost- Dii - Telephone	\$35,182	\$33,500	\$33,500	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$347	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$879	\$84,264	\$79,497	(\$4,767)	-5.7%
522200 - Hw - Other Info Tech	\$2,195	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainframe,Datastorequ	\$1,782	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$60	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$18,790	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$648	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$493	\$117,000	\$117,000	\$0	0.0%
522221 - Software - Office Technology	\$3,474	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$11,940	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$1,889	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$181	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$2,063	\$0	\$0	\$0	0.0%
Total	\$213,047	\$358,020	\$364,415	\$6,395	1.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$19,309	\$29,000	\$21,700	(\$7,300)	-25.2%
518010 - Travel-Inst-Other Transp-Emp	\$815	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,389	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$327	\$250	\$250	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$20,781	\$13,200	\$20,500	\$7,300	55.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$60	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$34	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$461	\$1,000	\$1,000	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518340 - Travel-Inst-Incidentals-Nonemp	\$180	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$565	\$0	\$500	\$500	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,593	\$6,620	\$4,620	(\$2,000)	-30.2%
518520 - Travel-Outst-Meals-Emp	\$1,484	\$750	\$750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,521	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$422	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$70	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,138	\$500	\$500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$10	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$200	\$200	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$70	\$0	\$0	\$0	0.0%
Total	\$61,236	\$56,420	\$54,920	(\$1,500)	-2.7%
Supplies					
520000 - Office Supplies	\$37,919	\$39,000	\$39,000	\$0	0.0%
520015 - Stationary & Envelopes	\$715	\$1,000	\$1,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$404	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$214	\$500	\$500	\$0	0.0%
520550 - Electronic	\$5,315	\$500	\$500	\$0	0.0%
520600 - Recognition/Awards	\$27	\$100	\$100	\$0	0.0%
521100 - Electricity	\$5,807	\$6,200	\$6,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$17,524	\$17,000	\$17,000	\$0	0.0%
521510 - Subscriptions	\$732	\$500	\$500	\$0	0.0%
521520 - Other Books & Periodicals	\$415	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$0	\$250	\$250	\$0	0.0%
Total	\$69,071	\$65,150	\$65,150	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$598	\$863	\$1,048	\$185	21.4%
516010 - Insurance - General Liability	\$10,265	\$10,613	\$12,407	\$1,794	16.9%
516500 - Dues	\$239	\$225	\$225	\$0	0.0%
516550 - Licenses	\$14,740	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$106	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,214	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	(\$75)	\$0	\$3,900	\$3,900	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$8,998	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,793	\$7,000	\$6,000	(\$1,000)	-14.3%
517050 - Process&Printg Films,Microfilm	\$789	\$2,000	\$1,000	(\$1,000)	-50.0%
517055 - Microfilm Print Svc - Bgs Only	\$4	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$32,016	\$4,500	\$4,500	\$0	0.0%
517200 - Postage	\$14,864	\$21,078	\$21,078	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$8,358	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1,204	\$700	\$700	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$23,000	\$23,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$217	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$9,038	\$10,000	\$10,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$15,132	\$33,599	\$37,720	\$4,121	12.3%
519040 - Moving State Agencies	\$2,540	\$1,000	\$1,000	\$0	0.0%
Total	\$124,039	\$115,178	\$123,178	\$8,000	6.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$76	\$100	\$100	\$0	0.0%
523620 - Single Audit Allocation	\$5,077	\$4,897	\$3,599	(\$1,298)	-26.5%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$30,500	\$350	\$350	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$8,962	\$0	\$0	\$0	0.0%
Total	\$44,645	\$5,347	\$4,049	(\$1,298)	-24.3%
Rental Other					
514550 - Rental - Auto	\$38,894	\$38,000	\$38,000	\$0	0.0%
Total	\$38,894	\$38,000	\$38,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$230,702	\$237,361	\$240,526	\$3,165	1.3%
515010 - Fee-For-Space Charge	\$103,972	\$107,642	\$107,704	\$62	0.1%
Total	\$334,675	\$345,003	\$348,230	\$3,227	0.9%
Property and Maintenance					
510210 - Rubbish Removal	\$2,443	\$2,400	\$2,400	\$0	0.0%
510400 - Custodial	\$13,721	\$13,500	\$13,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,575	\$7,200	\$9,057	\$1,857	25.8%
513200 - Other Repair & Maint Serv	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$21,739	\$25,100	\$24,957	(\$143)	-0.6%
Grand Total	\$10,137,896	\$10,185,584	\$10,903,844	\$718,260	7.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$9,587,237	\$9,570,516	\$10,265,292	\$694,776	7.3%
21050 - Public Defender Special Fund	\$546,412	\$615,068	\$638,552	\$23,484	3.8%
21500 - Inter-Unit Transfers Fund	\$4,247	\$0	\$0	\$0	0.0%
Total	\$10,137,896	\$10,185,584	\$10,903,844	\$718,260	7.1%



Defender general - assigned counsel

Department/Program Description

Assigned Counsel

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

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 79 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Ad Hoc Counsel

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

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved 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 2016

Assigned Counsel Contractors

The upward pressures addressed in the Governor's recommended FY 2016 budget for Assigned Counsel are 1), level funding for the existing assigned counsel contracts, 2), increasing the funds available for ad hoc debentures, and 3), providing additional funding for various case-associated costs, driven by the nature and complexity of cases, such as transcripts, investigations and evaluations.

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 thirteen consecutive fiscal years. The FY 2016 recommended funding continues the existing assigned counsel contracts at the current rate of pay, although the contractors will most likely not be paid any 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 2016 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 an 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. There will always be a frictional level of need for ad hoc counsel; while we strive to keep this level as low as possible, given these external forces, it 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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$84,034	\$59,320	\$60,798
Fringe Benefits	\$40,259	\$22,179	\$24,105
Contracted and 3rd Party Service	\$3,710,990	\$3,922,964	\$4,557,000
PerDiem and Other Personal Services	\$104,552	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$767	\$1,000	\$1,000
Travel	\$50,755	\$37,910	\$37,860
Supplies	\$121	\$100	\$100
Other Purchased Services	\$7,618	\$10,809	\$10,859
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$3,999,096	\$4,211,782	\$4,849,222
Fund Type			
General Funds	\$3,873,541	\$4,188,298	\$4,849,222
Special Fund	\$125,555	\$23,484	\$0
Total	\$3,999,096	\$4,211,782	\$4,849,222



Office of the Defender General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Adm	1.0	1.0	60,798	19,453	4,652	84,903
Total		1.0	1.0	60,798	19,453	4,652	84,903

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$78,436	\$0	\$0	\$0	0.0%
500010 - Exempt	\$5,598	\$0	\$0	\$0	0.0%
500020 - Other Regular Employees	\$0	\$59,320	\$60,798	\$1,478	2.5%
Total	\$84,034	\$59,320	\$60,798	\$1,478	2.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$5,365	\$4,538	\$4,652	\$114	2.5%
501010 - FICA - Exempt	\$376	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$18,330	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$1,666	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$12,039	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$840	\$10,150	\$10,403	\$253	2.5%
502500 - Dental - Classified Employees	\$911	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$70	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$410	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$30	\$246	\$216	(\$30)	-12.2%
503500 - LTD - Classified Employees	\$140	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$10	\$144	\$140	(\$4)	-2.8%
504000 - EAP - Classified Empl	\$66	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$5	\$34	\$30	(\$4)	-11.8%
Total	\$40,259	\$22,179	\$24,105	\$1,926	8.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$486,516	\$250,000	\$360,000	\$110,000	44.0%
507210 - Contr Public Def&Assigned Cnsl	\$2,586,744	\$2,354,860	\$2,683,896	\$329,036	14.0%
507600 - Other Contr and 3Rd Pty Serv	\$265,965	\$853,182	\$1,048,182	\$195,000	22.9%
507605 - Psychiatric & Other Evaluation	\$293,882	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$1,140	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$76,113	\$0	\$0	\$0	0.0%
507655 - Information	\$630	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$464,922	\$464,922	\$0	0.0%
Total	\$3,710,990	\$3,922,964	\$4,557,000	\$634,036	16.2%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$53,592	\$101,000	\$100,500	(\$500)	-0.5%
506220 - Transcripts	\$47,568	\$54,000	\$54,000	\$0	0.0%
506240 - Service of Papers	\$3,391	\$2,500	\$3,000	\$500	20.0%
Total	\$104,552	\$157,500	\$157,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$712	\$1,000	\$1,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$55	\$0	\$0	\$0	0.0%
Total	\$767	\$1,000	\$1,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$139	\$250	\$200	(\$50)	-20.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$41,485	\$33,460	\$33,460	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518310 - Travel-Inst-Other Trans-Nonemp	\$902	\$250	\$250	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$423	\$250	\$250	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,559	\$1,000	\$1,500	\$500	50.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,247	\$2,000	\$1,500	(\$500)	-25.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$400	\$400	\$0	0.0%
Total	\$50,755	\$37,910	\$37,860	(\$50)	-0.1%
Supplies					
520000 - Office Supplies	\$53	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$68	\$0	\$0	\$0	0.0%
Total	\$121	\$100	\$100	\$0	0.0%
Other Purchased Services					
517020 - Photocopying	\$3,357	\$3,300	\$3,300	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$523	\$500	\$500	\$0	0.0%
517200 - Postage	\$268	\$400	\$300	(\$100)	-25.0%
517300 - Freight & Express Mail	\$674	\$100	\$250	\$150	150.0%
518355 - Witnesses	\$2,797	\$6,509	\$6,509	\$0	0.0%
Total	\$7,618	\$10,809	\$10,859	\$50	0.5%
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					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,999,096	\$4,211,782	\$4,849,222	\$637,440	15.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$3,873,541	\$4,188,298	\$4,849,222	\$660,924	15.8%
21050 - Public Defender Special Fund	\$125,555	\$23,484	\$0	(\$23,484)	-100.0%
Total	\$3,999,096	\$4,211,782	\$4,849,222	\$637,440	15.1%



Judiciary

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Judiciary	361.00	\$43,989,879	\$42,270,437	\$43,713,757
Total	361.00	\$43,989,879	\$42,270,437	\$43,713,757
Fund Type				
General Funds		\$35,141,377	\$36,391,687	\$38,207,850
IDT Funds		\$2,342,165	\$2,381,396	\$2,325,273
Federal Funds		\$622,648	\$858,811	\$473,301
Tobacco Settlement Fund		\$39,871	\$39,871	\$39,871
Special Fund		\$5,843,819	\$2,598,672	\$2,667,462
Total		\$43,989,879	\$42,270,437	\$43,713,757



Judiciary

Department/Program Description

THE CURRENT ORGANIZATION OF THE VERMONT JUDICIARY

THE SUPREME COURT

The Chief Justice and the four Associate Justices constitute the Vermont Supreme Court.

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

THE SUPREME COURT'S JUDICIAL DUTIES

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

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

THE SUPREME COURT'S ADMINISTRATIVE DUTIES

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

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

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

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

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



Judiciary

THE VERMONT SUPERIOR COURT

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

CRIMINAL DIVISION

Each unit has a Criminal Division. The Division is responsible for the approximately 20,000 criminal and civil suspension cases that the State's Attorneys, Attorney General and Municipal Grand Jurors file each year:

- Through jury trials, court trials and the acceptance of guilty pleas, the Superior Court Judges determine the guilt or innocence of persons charged with crimes;

- Through sentencing decisions, the Superior Court Judges: punish persons who engage in acts not tolerated by society, protect the public by separating violent persons from society, protect the public by deterring others from violating the law, and attempt to rehabilitate criminals so that they will be productive members of society;

- Through determinations of probable cause and decisions on requests for arrest warrants, search warrants, and motions to suppress evidence, the Superior Court Judges protect the public from arbitrary use of government power.

FAMILY DIVISION

Each unit has a Family Division. The Division is responsible for the approximately 2,800 divorce and annulment actions, 1,700 other domestic actions (primarily parentage) and the 4,000 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

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

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

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

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

CIVIL DIVISION

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



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

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

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

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 250 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 3,400 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year.

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

- assist persons and families to administer and settle estates and any resulting trusts, and if 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 90,000 traffic tickets issued by state and local law enforcement agencies each year. Many of the violations are speeding tickets. The Bureau is also responsible for the processing of approximately 1,250 violations of underage drinking laws, 2,800 municipal ordinance violations and 600 fish and wildlife violations each year.



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-Through court trials, the hearing officers and some assistant judges determine whether the 14,000 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 \$18,000,000 in civil penalties and surcharges from the 50,000 drivers who chose not to contest their traffic tickets or ordinance violations and from the 22,500 people who receive default judgments for failure to respond to their tickets.

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

Vermont Judicial Branch Mission Statement

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

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

Key Constitutional Concepts

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

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

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

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

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

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

Principles for Administration of the Vermont Judiciary

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



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

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

Objectives and Performance Measures

Basic indicators of court performance are a necessary ingredient of accountability in the administration of justice and effective governance of the third branch. Moreover, performance measures provide a structured means for courts to communicate this message. The Judiciary's three performance measures are based on an instrument developed by the National Center for State Courts. This instrument, known as CourTools, is designed to foster consensus on what courts should strive to achieve and their success in meeting objectives in a world of limited resources. The instrument consists of ten performance measures, one of which is time to disposition. Time to disposition is defined as the percentage of cases disposed or otherwise resolved within established time frames.

Case disposition guidelines have been established by the Supreme Court as goals for the administration of court caseloads. These guidelines do not supersede procedural requirement in court rules or statutes for specific cases, or supersede reporting requirements in court rules or statutes.

As contained in Supreme Court Administrative Directive 26, the standard track timeline that has been established for CHINS cases is 98 days. The timeframe from removal to temporary care hearing [33 VSA A?5307(a) is 3 days; from temporary care order to merits adjudication [33 VSA A?5313(b) is 60 days; and from merits adjudication to disposition order [33 VSA 5317(a) is 35 days.

As established in Supreme Court Directive 24, the standard track timeline that has been established for Felony cases is 100% in 180 days [6 months] and the standard track timeline that has been established for Misdemeanor cases is 100% in 120 days [4 months].

These case disposition guidelines contained in the Supreme Court Directives also include separate timelines for complex cases. A case is determined to be complex when mitigating factors exist. In juvenile cases, this may include the filing of a termination of parental rights application, a forensic evaluation, the inclusion of additional parties or attorneys, interpreters, interstate compact, or multiple expert witnesses. In criminal misdemeanor cases, a case is determined to be complex when it involves an interpreter, competency evaluation, jury trial, a public defender conflict at or after the first calendar call. In criminal felony cases, a case is deemed to be complex when it involves all of the mitigating factors outlined for a misdemeanor case, as well as a self-represented defendant, a juvenile victim, multiple victims, out-of-state witnesses, co-defendants, or a pre-sentence investigation. A felony case is considered super complex if it involves a fatality or life sentence. For the purposes of this analysis, the data treats all cases as following a standard track.

The Story Behind the Baseline

Some of the factors that impact our ability to reach time standards include:

Juvenile abuse/neglect:

-Case volume

-Attorney availability

-Drug impacted families

-Guardian ad litem availability



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Felonies:

- Increase in serious offenses
- Alcohol and drug dependency
- Attorney availability
- Delay in the filing of pre-sentence investigations

Misdemeanors:

- Attorney availability
- Chemist availability in DUI cases
- Mental health issues
- Violations of conditions of release

Turning the Curve

Because of limitations within our current case management reporting, we are unable to quickly differentiate between those cases which follow a standard versus a complex track. As we work toward transitioning to a new case management system, we will have more capability to identify and sort standard versus complex cases which, in turn, will allow us to more accurately report and analyze the data to determine whether we are achieving more reasonable time frames.

The current level of contract counsel is insufficient to meet the needs of the juvenile and criminal dockets. This creates a ripple effect upon the other dockets as well. To respond to the challenges created by the unavailability of contract counsel, we have conducted a mapping exercise which enables us to identify where the resources are located and the extent to which they are shared. We are in the early stages of developing electronic search capability which allows all courts to share scheduling information on a statewide basis and thus identify scheduling conflicts involving attorneys whose practice is in multiple counties and across multiple divisions.

Although the recruitment and training of new guardians ad litem are a priority for the Judiciary, limited resources have made this a challenge. The creation of guardian ad litem coordinator positions have helped to advance our recruitment and training goals, however, coordinators are not currently available in all counties. As more resources become available to support our GAL program, we hope to extend this resource throughout the state so that recruitment, training, retention and caseload standard goals are met.

While problem-solving dockets and initiatives are being piloted in various court units through the state, they are not available uniformly. As resources become available, we hope to expand these problem-solving dockets to all counties throughout the state to better serve those who utilize court services.

Key Budget Issues FY 2016

Please see the Judiciary's presentation to the appropriations committees for discussion of the Judiciary's FY 2016 key budget issues.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Salaries and Wages	\$19,668,016	\$20,729,064	\$21,291,623
Fringe Benefits	\$7,685,945	\$9,122,437	\$10,258,984
Contracted and 3rd Party Service	\$3,239,317	\$3,552,240	\$3,095,494
PerDiem and Other Personal Services	\$75,597	\$68,038	\$58,159
Equipment	\$119,631	\$364,734	\$298,675
IT/Telecom Services and Equipment	\$2,240,236	\$1,449,952	\$1,441,575
Travel	\$456,945	\$440,173	\$383,913
Supplies	\$408,448	\$434,551	\$337,643
Other Purchased Services	\$1,015,423	\$934,605	\$962,791
Other Operating Expenses	(\$159,533)	\$15,001	\$438,617
Rental Other	\$118,015	\$99,723	\$102,944
Rental Property	\$5,759,448	\$4,850,313	\$4,807,486
Property and Maintenance	\$106,477	\$139,606	\$159,823
Grants Rollup	\$539,305	\$70,000	\$76,030
Debt Service and Interest	\$2,716,609	\$0	\$0
Total	\$43,989,879	\$42,270,437	\$43,713,757
Fund Type			
General Funds	\$35,141,377	\$36,391,687	\$38,207,850
IDT Funds	\$2,342,165	\$2,381,396	\$2,325,273
Federal Funds	\$622,648	\$858,811	\$473,301
Tobacco Settlement Fund	\$39,871	\$39,871	\$39,871
Special Fund	\$5,843,819	\$2,598,672	\$2,667,462
Total	\$43,989,879	\$42,270,437	\$43,713,757

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To resolve all disputes and legal matters in a timely manner in accordance with the Judiciary's time standards.					
% of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days	0.0%	42.0%	0.0%	50.0%	100.0%
% of criminal felony cases disposed or otherwise resolved within established time frame of 6 months	0.0%	52.0%	0.0%	60.0%	100.0%
% of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months	0.0%	73.0%	0.0%	75.0%	100.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237001	91240J - Chief Justice	1.0	1.0	149,198	48,518	8,989	206,705
237002	91250J - Associate Justice	1.0	1.0	142,376	33,889	8,890	185,155
237003	91250J - Associate Justice	1.0	1.0	142,376	33,889	8,890	185,155
237004	91250J - Associate Justice	1.0	1.0	142,376	42,352	8,890	193,618
237005	91250J - Associate Justice	1.0	1.0	142,376	41,559	8,890	192,825
237006	05020J - Administrative Assistant B	1.0	1.0	48,610	24,854	3,719	77,183
237008	91420J - Law Clerk	1.0	1.0	46,946	25,464	3,592	76,002
237009	97112J - Senior Staff Attorney	1.0	1.0	73,923	35,197	5,655	114,775
237010	93730J - Docket Clerk A	0.5	1.0	19,323	18,365	1,478	39,166
237011	91420J - Law Clerk	1.0	1.0	46,946	24,671	3,592	75,209
237012	91420J - Law Clerk	1.0	1.0	46,946	17,001	3,592	67,539
237013	93890J - Supreme Court Docket Clerk	1.0	1.0	35,714	17,157	2,732	55,603



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237014	97112J - Senior Staff Attorney	1.0	1.0	85,363	37,222	6,531	129,116
237015	91420J - Law Clerk	1.0	1.0	46,946	17,001	3,592	67,539
237016	93270J - Deputy Clerk Supreme Court	1.0	1.0	102,024	32,916	7,804	142,744
237017	97112J - Senior Staff Attorney	1.0	1.0	69,077	29,429	5,285	103,791
237020	05020J - Administrative Assistant B	1.0	1.0	37,690	23,827	2,884	64,401
237021	97040J - Disciplinary Counsel	1.0	1.0	80,330	22,909	6,145	109,384
237022	97430J - Chief of Finance & Admin	1.0	1.0	108,472	41,311	8,298	158,081
237025	05010J - Administrative Assistant A	0.5	1.0	20,519	29,809	1,570	51,898
237040	91480J - Environmental Judge	1.0	1.0	135,366	43,306	8,789	187,461
237041	93570J - Deputy Clerk II	1.0	1.0	42,973	8,530	3,287	54,790
237050	91430J - State Court Administrator	1.0	1.0	135,366	32,648	8,789	176,803
237051	93720J - Docket Clerk B	1.0	1.0	45,573	18,148	3,487	67,208
237052	03190J - Finance Program Manager	1.0	1.0	75,004	30,430	5,738	111,172
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	66,123	23,211	5,059	94,393
237054	03060J - Accountant B	1.0	1.0	39,042	15,513	2,987	57,542
237055	93070J - Human Resources Specialist	1.0	1.0	54,246	14,437	4,150	72,833
237056	04350J - Administrative Services Techni	1.0	1.0	30,701	22,590	2,348	55,639
237057	03060J - Accountant B	1.0	1.0	47,258	21,258	3,615	72,131
237058	05010J - Administrative Assistant A	0.8	1.0	28,642	6,027	2,191	36,860
237059	97480J - Security & Safety Prog Manager	1.0	1.0	72,925	13,929	5,578	92,432
237060	94284J - Project Manager CAO	1.0	1.0	72,925	30,062	5,578	108,565
237061	93081J - Director Planning/Court Serv	1.0	1.0	91,686	35,576	7,014	134,276
237070	95930J - Chief Information Officer Dir	1.0	1.0	103,293	40,395	7,902	151,590
237071	05810J - Systems Developer III	1.0	1.0	84,011	25,064	6,427	115,502
237072	05800J - Systems Developer II	1.0	1.0	66,206	17,045	5,065	88,316
237073	05730J - Info Tech Spec III	1.0	1.0	79,310	24,577	6,067	109,954
237074	05720J - Info Tech Spec II	1.0	1.0	46,946	25,464	3,592	76,002
237076	97140J - Court Operations Manager I	1.0	1.0	76,128	22,166	5,824	104,118
237077	00180J - Court Officer B	1.0	1.0	39,478	7,920	3,020	50,418
237078	00180J - Court Officer B	1.0	1.0	38,418	12,673	2,939	54,030
237079	91420J - Law Clerk	1.0	1.0	46,946	18,495	3,592	69,033
237080	94296J - County Drug Court Coordinator	1.0	1.0	57,346	18,710	4,387	80,443
237081	95660J - Court Manager	1.0	1.0	71,802	32,058	5,493	109,353
237082	05810J - Systems Developer III	1.0	1.0	79,310	30,329	6,067	115,706
237083	93730J - Docket Clerk A	1.0	1.0	36,587	22,754	2,799	62,140
237084	93720J - Docket Clerk B	1.0	1.0	37,211	15,193	2,847	55,251
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	35,714	23,477	2,732	61,923
237086	91230J - Superior Judge	1.0	1.0	135,366	40,318	8,789	184,473
237087	94297J - Treatment Court Coordinator	1.0	1.0	46,946	25,464	3,592	76,002
237101	91030J - Judge Of Probate-Addison	1.0	1.0	53,352	19,630	4,082	77,064
237102	97300J - Guardian Ad Litem Coordinator	0.5	1.0	24,388	5,284	1,866	31,538
237103	91120J - Judge Of Probate-Orange	0.5	1.0	56,275	18,652	4,305	79,232
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	47,320	18,561	3,620	69,501
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	112,570	39,273	8,458	160,301
237106	91080J - Judge Of Probate-Essex	1.0	1.0	13,208	11,031	1,011	25,250
237107	93720J - Docket Clerk B	1.0	1.0	42,848	5,462	3,278	51,588
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	53,352	25,806	4,082	83,240
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	13,208	18,701	1,011	32,920
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	80,538	40,477	6,161	127,176
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	37,253	28,709	2,850	68,812
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	67,454	12,960	5,160	85,574
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	59,405	32,628	4,544	96,577
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	43,285	5,607	3,312	52,204
237115	98620J - Program Administrator	1.0	1.0	63,024	19,846	4,821	87,691
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	95,659	39,044	7,318	142,021
237117	91170J - Judge Of Probate-Washington	1.0	1.0	73,486	21,698	5,622	100,806
237118	93570J - Deputy Clerk II	1.0	1.0	55,827	18,445	4,270	78,542
237119	93720J - Docket Clerk B	1.0	1.0	36,109	22,671	2,763	61,543
237120	94010J - Probate Register	1.0	1.0	40,290	8,061	3,082	51,433
237121	93720J - Docket Clerk B	1.0	1.0	36,109	25,659	2,763	64,531
237122	94010J - Probate Register	1.0	1.0	41,662	23,640	3,187	68,489
237123	94010J - Probate Register	1.0	1.0	41,662	23,640	3,187	68,489
237124	94010J - Probate Register	1.0	1.0	49,962	17,420	3,822	71,204
237125	93720J - Docket Clerk B	1.0	1.0	30,701	14,056	2,348	47,105
237126	94010J - Probate Register	1.0	1.0	55,827	27,898	4,270	87,995
237127	94010J - Probate Register	1.0	1.0	55,827	31,867	4,270	91,964
237128	93720J - Docket Clerk B	1.0	1.0	31,803	6,579	2,433	40,815
237129	94010J - Probate Register	0.6	1.0	24,997	26,482	1,912	53,391



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237130	96050J - Scheduling Clerk	1.0	1.0	34,403	14,702	2,632	51,737
237131	94010J - Probate Register	1.0	1.0	41,662	26,430	3,187	71,279
237132	93720J - Docket Clerk B	1.0	1.0	33,883	14,612	2,592	51,087
237133	94010J - Probate Register	1.0	1.0	49,962	25,090	3,822	78,874
237134	93720J - Docket Clerk B	0.6	1.0	18,420	4,242	1,409	24,071
237135	94010J - Probate Register	1.0	1.0	47,258	16,948	3,615	67,821
237136	93720J - Docket Clerk B	1.0	1.0	32,802	6,753	2,510	42,065
237137	01430J - Business Systems Analyst	1.0	1.0	51,938	14,073	3,973	69,984
237138	94010J - Probate Register	1.0	1.0	40,290	29,153	3,082	72,525
237139	93720J - Docket Clerk B	1.0	1.0	31,803	27,671	2,433	61,907
237140	94010J - Probate Register	1.0	1.0	48,610	24,854	3,719	77,183
237141	93720J - Docket Clerk B	1.0	1.0	32,802	22,093	2,510	57,405
237142	93720J - Docket Clerk B	1.0	1.0	35,006	28,231	2,678	65,915
237143	94010J - Probate Register	1.0	1.0	55,827	26,115	4,270	86,212
237145	94010J - Probate Register	1.0	1.0	42,973	8,530	3,287	54,790
237146	93720J - Docket Clerk B	1.0	1.0	31,803	6,579	2,433	40,815
237147	93720J - Docket Clerk B	1.0	1.0	33,883	14,612	2,592	51,087
237148	93720J - Docket Clerk B	1.0	1.0	39,478	29,012	3,020	71,510
237149	91420J - Law Clerk	1.0	1.0	46,946	17,001	3,592	67,539
237150	00180J - Court Officer B	1.0	1.0	35,006	14,809	2,678	52,493
237151	94284J - Project Manager CAO	1.0	1.0	69,014	20,907	5,280	95,201
237201	91230J - Superior Judge	1.0	1.0	135,366	41,111	8,789	185,266
237202	91230J - Superior Judge	1.0	1.0	135,366	45,759	8,789	189,914
237203	91230J - Superior Judge	1.0	1.0	135,366	40,318	8,789	184,473
237204	91230J - Superior Judge	1.0	1.0	135,366	50,179	8,789	194,334
237205	91230J - Superior Judge	1.0	1.0	135,366	38,676	8,789	182,831
237206	91230J - Superior Judge	1.0	1.0	135,366	40,318	8,789	184,473
237207	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237208	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237209	91230J - Superior Judge	1.0	1.0	135,366	32,648	8,789	176,803
237210	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237211	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237212	91230J - Superior Judge	1.0	1.0	135,366	24,978	8,789	169,133
237213	91230J - Superior Judge	1.0	1.0	135,366	50,179	8,789	194,334
237214	91230J - Superior Judge	1.0	1.0	135,366	24,978	8,789	169,133
237215	93850J - Chief Administrative Judge	1.0	1.0	142,376	41,559	8,890	192,825
237216	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237217	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237225	93720J - Docket Clerk B	1.0	1.0	45,302	24,276	3,466	73,044
237226	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237227	95321J - Family Case Manager III	1.0	1.0	62,566	15,174	4,786	82,526
237230	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237231	93720J - Docket Clerk B	1.0	1.0	32,802	25,513	2,510	60,825
237232	95321J - Family Case Manager III	1.0	1.0	62,566	19,622	4,786	86,974
237235	97300J - Guardian Ad Litem Coordinator	0.5	1.0	26,801	5,705	2,051	34,557
237236	93720J - Docket Clerk B	1.0	1.0	31,803	14,249	2,433	48,485
237240	97560J - Court Room Off/Security Coord	1.0	1.0	52,707	31,443	4,032	88,182
237241	97142J - Court Operations Manager III	1.0	1.0	72,446	13,845	5,542	91,833
237242	93720J - Docket Clerk B	1.0	1.0	38,418	12,673	2,939	54,030
237243	93720J - Docket Clerk B	1.0	1.0	39,478	15,590	3,020	58,088
237244	94281J - PC Support Specialist	1.0	1.0	46,155	30,177	3,531	79,863
237245	93720J - Docket Clerk B	1.0	1.0	36,109	28,423	2,763	67,295
237246	98230J - Courtroom Operator	1.0	1.0	35,506	14,895	2,716	53,117
237247	98230J - Courtroom Operator	1.0	1.0	41,434	15,931	3,170	60,535
237248	93720J - Docket Clerk B	1.0	1.0	30,701	6,386	2,348	39,435
237249	93720J - Docket Clerk B	1.0	1.0	42,848	23,848	3,278	69,974
237250	94010J - Probate Register	1.0	1.0	55,827	31,867	4,270	91,964
237251	93570J - Deputy Clerk II	1.0	1.0	55,827	31,867	4,270	91,964
237252	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237255	93560J - Deputy Clerk I	1.0	1.0	52,894	25,602	4,046	82,542
237257	93720J - Docket Clerk B	1.0	1.0	32,802	12,091	2,510	47,403
237258	97140J - Court Operations Manager I	1.0	1.0	59,613	29,901	4,560	94,074
237260	98345J - Superior Court Clerk I	1.0	1.0	86,362	31,647	6,606	124,615
237261	93560J - Deputy Clerk I	1.0	1.0	51,397	17,671	3,932	73,000
237265	97141J - Court Operations Manager II	1.0	1.0	85,384	31,473	6,532	123,389
237266	97141J - Court Operations Manager II	0.8	1.0	52,866	10,379	4,045	67,290
237267	93720J - Docket Clerk B	1.0	1.0	39,478	15,590	3,020	58,088
237268	93720J - Docket Clerk B	1.0	1.0	42,848	26,836	3,278	72,962



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237269	93720J - Docket Clerk B	1.0	1.0	42,848	16,178	3,278	62,304
237272	97141J - Court Operations Manager II	1.0	1.0	66,082	33,810	5,055	104,947
237273	93720J - Docket Clerk B	1.0	1.0	35,006	4,650	2,678	42,334
237274	93570J - Deputy Clerk II	1.0	1.0	51,314	19,151	3,925	74,390
237275	93720J - Docket Clerk B	1.0	1.0	35,006	7,139	2,678	44,823
237280	93720J - Docket Clerk B	1.0	1.0	32,802	25,513	2,510	60,825
237281	93570J - Deputy Clerk II	1.0	1.0	48,610	21,398	3,719	73,727
237282	93720J - Docket Clerk B	1.0	1.0	36,109	22,671	2,763	61,543
237283	93730J - Docket Clerk A	1.0	1.0	29,245	22,332	2,237	53,814
237285	97141J - Court Operations Manager II	1.0	1.0	79,934	30,510	6,115	116,559
237286	93720J - Docket Clerk B	1.0	1.0	37,211	28,615	2,847	68,673
237287	93720J - Docket Clerk B	1.0	1.0	45,302	18,100	3,466	66,868
237288	93570J - Deputy Clerk II	1.0	1.0	48,610	24,854	3,719	77,183
237301	95680J - Magistrate - Family Court	1.0	1.0	102,066	40,177	7,808	150,051
237302	95680J - Magistrate - Family Court	1.0	1.0	102,066	19,085	7,808	128,959
237303	95680J - Magistrate - Family Court	1.0	1.0	102,066	20,993	7,808	130,867
237304	95680J - Magistrate - Family Court	1.0	1.0	102,066	34,425	7,808	144,299
237305	95680J - Magistrate - Family Court	1.0	1.0	102,066	40,177	7,808	150,051
237310	93720J - Docket Clerk B	1.0	1.0	32,802	14,423	2,510	49,735
237311	93720J - Docket Clerk B	1.0	1.0	32,802	14,423	2,510	49,735
237312	95321J - Family Case Manager III	0.9	1.0	52,020	25,450	3,979	81,449
237315	93720J - Docket Clerk B	1.0	1.0	36,109	15,001	2,763	53,873
237316	97141J - Court Operations Manager II	1.0	1.0	66,082	28,058	5,055	99,195
237317	93720J - Docket Clerk B	1.0	1.0	40,664	23,467	3,111	67,242
237320	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237321	93720J - Docket Clerk B	1.0	1.0	30,701	27,478	2,348	60,527
237322	95321J - Family Case Manager III	1.0	1.0	66,206	37,789	5,065	109,060
237325	95321J - Family Case Manager III	1.0	1.0	55,390	10,698	4,237	70,325
237326	93720J - Docket Clerk B	1.0	1.0	31,803	6,579	2,433	40,815
237327	93720J - Docket Clerk B	1.0	1.0	44,013	24,052	3,367	71,432
237328	93720J - Docket Clerk B	1.0	1.0	33,883	12,203	2,592	48,678
237329	94284J - Project Manager CAO	1.0	1.0	72,925	30,062	5,578	108,565
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	43,659	16,319	3,340	63,318
237331	04350J - Administrative Services Techni	1.0	1.0	32,802	6,828	2,510	42,140
237332	97142J - Court Operations Manager III	1.0	1.0	72,446	16,364	5,542	94,352
237333	93720J - Docket Clerk B	1.0	1.0	38,418	7,734	2,939	49,091
237334	93720J - Docket Clerk B	1.0	1.0	36,109	25,856	2,763	64,728
237335	95321J - Family Case Manager III	1.0	1.0	62,566	33,044	4,786	100,396
237340	93570J - Deputy Clerk II	1.0	1.0	54,246	14,312	4,150	72,708
237341	93720J - Docket Clerk B	1.0	1.0	41,725	13,015	3,192	57,932
237342	93720J - Docket Clerk B	1.0	1.0	41,725	29,404	3,192	74,321
237343	95321J - Family Case Manager III	1.0	1.0	66,206	7,881	5,065	79,152
237345	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237346	95321J - Family Case Manager III	1.0	1.0	62,566	11,952	4,786	79,304
237347	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237348	95321J - Family Case Manager III	1.0	1.0	70,013	13,252	5,356	88,621
237350	98360J - County Clerk/Deputy Clerk	1.0	1.0	44,491	24,236	3,403	72,130
237351	95321J - Family Case Manager III	1.0	1.0	50,274	17,475	3,846	71,595
237352	93720J - Docket Clerk B	1.0	1.0	30,701	23,961	2,348	57,010
237354	93720J - Docket Clerk B	1.0	1.0	33,883	12,203	2,592	48,678
237355	95321J - Family Case Manager III	1.0	1.0	55,390	18,368	4,237	77,995
237356	93720J - Docket Clerk B	1.0	1.0	36,109	22,671	2,763	61,543
237357	93720J - Docket Clerk B	1.0	1.0	31,803	21,919	2,433	56,155
237358	93720J - Docket Clerk B	1.0	1.0	45,302	16,606	3,466	65,374
237359	96050J - Scheduling Clerk	1.0	1.0	47,590	9,336	3,641	60,567
237360	98230J - Courtroom Operator	1.0	1.0	40,310	26,291	3,084	69,685
237362	97141J - Court Operations Manager II	1.0	1.0	66,082	33,810	5,055	104,947
237363	01430J - Business Systems Analyst	1.0	1.0	53,602	10,386	4,100	68,088
237364	93720J - Docket Clerk B	1.0	1.0	45,302	18,100	3,466	66,868
237365	93720J - Docket Clerk B	1.0	1.0	36,109	25,856	2,763	64,728
237366	01430J - Business Systems Analyst	1.0	1.0	51,938	31,188	3,973	87,099
237370	97141J - Court Operations Manager II	1.0	1.0	66,082	28,851	5,055	99,988
237371	95321J - Family Case Manager III	1.0	1.0	53,602	10,386	4,100	68,088
237372	93720J - Docket Clerk B	1.0	1.0	33,883	6,942	2,592	43,417
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	72,342	24,022	5,534	101,898
237375	93720J - Docket Clerk B	1.0	1.0	36,109	25,856	2,763	64,728
237376	93720J - Docket Clerk B	1.0	1.0	32,802	14,423	2,510	49,735
237377	93720J - Docket Clerk B	1.0	1.0	32,802	6,753	2,510	42,065



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237378	93720J - Docket Clerk B	1.0	1.0	39,478	7,920	3,020	50,418
237379	95321J - Family Case Manager III	1.0	1.0	50,274	27,322	3,846	81,442
237401	97140J - Court Operations Manager I	1.0	1.0	59,613	19,243	4,560	83,416
237405	97141J - Court Operations Manager II	1.0	1.0	66,082	33,810	5,055	104,947
237410	97142J - Court Operations Manager III	1.0	1.0	71,802	16,295	5,493	93,590
237415	97141J - Court Operations Manager II	1.0	1.0	66,082	28,058	5,055	99,195
237416	01430J - Business Systems Analyst	1.0	1.0	53,602	27,667	4,100	85,369
237418	95321J - Family Case Manager III	1.0	1.0	62,566	19,622	4,786	86,974
237420	97140J - Court Operations Manager I	1.0	1.0	59,613	19,243	4,560	83,416
237425	09346J - Superior Court Clerk II	1.0	1.0	91,770	32,604	7,021	131,395
237426	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237501	91230J - Superior Judge	1.0	1.0	135,366	24,978	8,789	169,133
237502	91230J - Superior Judge	1.0	1.0	135,366	40,318	8,789	184,473
237503	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237504	91230J - Superior Judge	1.0	1.0	135,366	34,142	8,789	178,297
237505	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237506	91230J - Superior Judge	1.0	1.0	135,366	41,111	8,789	185,266
237507	91230J - Superior Judge	1.0	1.0	135,366	23,024	8,789	167,179
237508	91230J - Superior Judge	1.0	1.0	135,366	43,306	8,789	187,461
237509	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237510	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237511	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237512	91230J - Superior Judge	1.0	1.0	135,366	24,978	8,789	169,133
237520	98345J - Superior Court Clerk I	1.0	1.0	79,976	31,310	6,119	117,405
237521	09346J - Superior Court Clerk II	1.0	1.0	87,360	24,153	6,683	118,196
237522	98345J - Superior Court Clerk I	1.0	1.0	87,360	31,823	6,683	125,866
237523	98347J - Superior Court Clerk III	1.0	1.0	106,787	35,261	8,169	150,217
237524	98360J - County Clerk/Deputy Clerk	1.0	1.0	66,352	33,705	5,076	105,133
237525	97141J - Court Operations Manager II	1.0	1.0	71,802	29,070	5,493	106,365
237526	09346J - Superior Court Clerk II	1.0	1.0	87,360	31,364	6,683	125,407
237527	98345J - Superior Court Clerk I	1.0	1.0	79,976	30,517	6,119	116,612
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	68,224	34,189	5,219	107,632
237529	93720J - Docket Clerk B	1.0	1.0	36,566	15,080	2,797	54,443
237530	09346J - Superior Court Clerk II	1.0	1.0	87,360	16,483	6,683	110,526
237531	09346J - Superior Court Clerk II	1.0	1.0	87,360	19,436	6,683	113,479
237532	09346J - Superior Court Clerk II	1.0	1.0	79,914	15,165	6,114	101,193
237533	97141J - Court Operations Manager II	1.0	1.0	66,082	8,019	5,055	79,156
237601	04380J - HR & Employee Development Mngr	1.0	1.0	76,128	14,496	5,824	96,448
237602	93720J - Docket Clerk B	1.0	1.0	38,418	28,826	2,939	70,183
237603	98230J - Courtroom Operator	1.0	1.0	35,506	12,371	2,716	50,593
237605	93080J - Judicial Education Assistant	1.0	1.0	38,626	15,441	2,955	57,022
237607	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237609	93720J - Docket Clerk B	1.0	1.0	31,803	14,249	2,433	48,485
237610	93720J - Docket Clerk B	1.0	1.0	35,006	7,139	2,678	44,823
237611	93720J - Docket Clerk B	1.0	1.0	33,883	6,942	2,592	43,417
237612	93720J - Docket Clerk B	1.0	1.0	36,109	28,423	2,763	67,295
237613	05720J - Info Tech Spec II	1.0	1.0	53,602	25,726	4,100	83,428
237614	93720J - Docket Clerk B	1.0	1.0	42,848	29,600	3,278	75,726
237615	93720J - Docket Clerk B	1.0	1.0	35,006	19,990	2,678	57,674
237616	93720J - Docket Clerk B	0.7	1.0	29,207	4,049	2,235	35,491
237620	93720J - Docket Clerk B	1.0	1.0	38,418	15,404	2,939	56,761
237621	93720J - Docket Clerk B	1.0	1.0	32,802	27,845	2,510	63,157
237622	93720J - Docket Clerk B	1.0	1.0	33,883	25,625	2,592	62,100
237623	93720J - Docket Clerk B	1.0	1.0	31,803	6,579	2,433	40,815
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	39,811	29,070	3,045	71,926
237625	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237626	92730J - Docket Clerk C	1.0	1.0	42,640	29,564	3,262	75,466
237627	93720J - Docket Clerk B	1.0	1.0	36,109	22,671	2,763	61,543
237628	93720J - Docket Clerk B	1.0	1.0	37,211	28,615	2,847	68,673
237629	98010J - Case Flow Coordinator B	1.0	1.0	49,941	25,087	3,820	78,848
237630	93720J - Docket Clerk B	1.0	1.0	40,664	15,797	3,111	59,572
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	71,802	29,717	5,493	107,012
237651	91420J - Law Clerk	1.0	1.0	46,946	17,001	3,592	67,539
237652	91420J - Law Clerk	1.0	1.0	46,946	13,664	3,592	64,202
237653	91420J - Law Clerk	1.0	1.0	46,946	9,331	3,592	59,869
237654	91420J - Law Clerk	1.0	1.0	48,776	21,528	3,731	74,035
237655	91420J - Law Clerk	1.0	1.0	46,946	5,886	3,592	56,424
237656	91440J - Senior Law Clerk	1.0	1.0	51,938	14,192	3,973	70,103



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237657	91420J - Law Clerk	1.0	1.0	46,946	13,556	3,592	64,094
237658	91420J - Law Clerk	1.0	1.0	46,946	15,050	3,592	65,588
237659	91420J - Law Clerk	1.0	1.0	46,946	16,893	3,592	67,431
237660	91420J - Law Clerk	1.0	1.0	46,946	17,001	3,592	67,539
237661	97170J - Staff Attorney	0.5	1.0	33,540	28,051	2,565	64,156
237670	98620J - Program Administrator	1.0	1.0	60,736	32,864	4,647	98,247
237671	95890J - Bar Counsel	1.0	1.0	95,846	18,840	7,332	122,018
237672	93720J - Docket Clerk B	1.0	1.0	31,803	14,249	2,433	48,485
237673	91420J - Law Clerk	1.0	1.0	46,946	17,001	3,592	67,539
237674	91420J - Law Clerk	1.0	1.0	48,776	17,326	3,731	69,833
237675	98510J - Environmental Case Manager	1.0	1.0	60,798	19,313	4,652	84,763
237676	93730J - Docket Clerk A	1.0	1.0	29,245	22,332	2,237	53,814
237677	91480J - Environmental Judge	1.0	1.0	135,366	46,070	8,789	190,225
237678	97640J - Jud Bureau Compliance Officer	1.0	1.0	46,800	9,198	3,581	59,579
237679	00180J - Court Officer B	1.0	1.0	36,109	15,001	2,763	53,873
237680	99780J - Court Security & Screening Off	1.0	1.0	37,398	22,896	2,861	63,155
237681	00180J - Court Officer B	1.0	1.0	36,109	28,423	2,763	67,295
237682	00180J - Court Officer B	1.0	1.0	38,418	15,404	2,939	56,761
237683	99780J - Court Security & Screening Off	1.0	1.0	35,714	23,477	2,732	61,923
237684	00180J - Court Officer B	1.0	1.0	30,701	22,590	2,348	55,639
237685	99780J - Court Security & Screening Off	1.0	1.0	35,714	23,477	2,732	61,923
237686	00180J - Court Officer B	1.0	1.0	31,803	11,987	2,433	46,223
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	52,582	17,999	4,022	74,603
237688	03060J - Accountant B	1.0	1.0	37,690	7,607	2,883	48,180
237689	94284J - Project Manager CAO	1.0	1.0	72,925	30,062	5,578	108,565
237690	99890J - Project Coordinator	1.0	1.0	46,946	25,464	3,592	76,002
237691	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237692	93720J - Docket Clerk B	0.8	1.0	35,210	25,762	2,694	63,666
237693	93720J - Docket Clerk B	1.0	1.0	32,802	12,091	2,510	47,403
237694	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237695	93720J - Docket Clerk B	1.0	1.0	45,302	26,807	3,466	75,575
237696	93720J - Docket Clerk B	1.0	1.0	33,883	14,612	2,592	51,087
237701	95350J - Hearing Officer	1.0	1.0	102,066	32,921	7,808	142,795
237702	93720J - Docket Clerk B	1.0	1.0	33,883	22,282	2,592	58,757
237703	93720J - Docket Clerk B	1.0	1.0	31,803	14,249	2,433	48,485
237704	97140J - Court Operations Manager I	1.0	1.0	59,613	32,535	4,560	96,708
237710	97110J - Judicial Bureau Clerk	1.0	1.0	79,934	30,510	6,115	116,559
237711	97920J - Operations Manager	1.0	1.0	72,925	30,062	5,578	108,565
237712	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237714	93720J - Docket Clerk B	1.0	1.0	44,013	24,052	3,367	71,432
237715	93720J - Docket Clerk B	1.0	1.0	40,664	15,797	3,111	59,572
237716	93720J - Docket Clerk B	1.0	1.0	32,802	27,845	2,510	63,157
237717	93720J - Docket Clerk B	1.0	1.0	45,302	30,028	3,466	78,796
237718	97920J - Operations Manager	1.0	1.0	59,613	26,913	4,560	91,086
237719	00180J - Court Officer B	1.0	1.0	36,109	15,001	2,763	53,873
237720	93720J - Docket Clerk B	1.0	1.0	30,701	22,590	2,348	55,639
237721	00180J - Court Officer B	1.0	1.0	30,701	22,590	2,348	55,639
237722	93720J - Docket Clerk B	1.0	1.0	45,302	30,028	3,466	78,796
237723	93720J - Docket Clerk B	1.0	1.0	30,701	14,056	2,348	47,105
237728	00180J - Court Officer B	1.0	1.0	36,109	28,423	2,763	67,295
237729	00180J - Court Officer B	1.0	1.0	31,803	6,579	2,433	40,815
237730	99780J - Court Security & Screening Off	1.0	1.0	35,714	22,602	2,732	61,048
237731	93720J - Docket Clerk B	1.0	1.0	38,418	12,673	2,939	54,030
237732	00180J - Court Officer B	1.0	1.0	39,478	15,590	3,020	58,088
237733	99780J - Court Security & Screening Off	1.0	1.0	37,398	22,896	2,861	63,155
237734	00180J - Court Officer B	1.0	1.0	36,109	7,331	2,763	46,203
237735	01430J - Business Systems Analyst	1.0	1.0	51,938	25,436	3,973	81,347
237736	00180J - Court Officer B	1.0	1.0	39,478	15,590	3,020	58,088
237750	08904J - Financial Specialist III	1.0	1.0	47,861	17,053	3,661	68,575
237751	05010J - Administrative Assistant A	1.0	1.0	38,189	28,786	2,922	69,897
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	71,802	8,625	5,493	85,920
237753	93756J - Operations Assistant	1.0	1.0	59,114	32,440	4,522	96,076
237754	93720J - Docket Clerk B	1.0	1.0	37,211	22,863	2,847	62,921
237755	95910J - Deputy Director IT Operations	1.0	1.0	78,894	31,118	6,035	116,047
237756	05800J - Systems Developer II	1.0	1.0	46,946	25,464	3,592	76,002
237757	97430J - Chief of Finance & Admin	1.0	1.0	82,202	25,066	6,289	113,557
237758	95350J - Hearing Officer	1.0	1.0	102,066	37,413	7,808	147,287
237759	94294J - Drug Court Initiative Coord.	1.0	1.0	69,014	29,370	5,280	103,664



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237760	91230J - Superior Judge	1.0	1.0	135,366	46,070	8,789	190,225
237761	91230J - Superior Judge	1.0	1.0	135,366	40,318	8,789	184,473
237762	93720J - Docket Clerk B	1.0	1.0	32,802	22,093	2,510	57,405
237763	93720J - Docket Clerk B	1.0	1.0	38,418	12,673	2,939	54,030
237764	93560J - Deputy Clerk I	1.0	1.0	43,347	17,759	3,317	64,423
237765	93720J - Docket Clerk B	1.0	1.0	31,803	6,579	2,433	40,815
237766	05720J - Info Tech Spec II	1.0	1.0	60,882	14,999	4,658	80,539
237767	94297J - Treatment Court Coordinator	1.0	1.0	57,346	6,963	4,387	68,696
237768	94297J - Treatment Court Coordinator	1.0	1.0	46,946	25,464	3,592	76,002
Total		356.1	361.0	21,522,506	8,388,741	1,580,640	31,491,887

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,276,280	\$22,096	\$0	(\$22,096)	-100.0%
500010 - Exempt	\$125,450	\$20,897,437	\$21,522,506	\$625,069	3.0%
500040 - Temporary Employees	\$46,508	\$779,307	\$724,307	(\$55,000)	-7.1%
500060 - Overtime	\$214,020	\$61,300	\$140,886	\$79,586	129.8%
500070 - Shift Differential	\$5,758	\$65,000	\$0	(\$65,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,096,076)	(\$1,096,076)	\$0	0.0%
Total	\$19,668,016	\$20,729,064	\$21,291,623	\$562,559	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,424,939	\$1,690	\$30,072	\$28,382	1,679.4%
501010 - FICA - Exempt	\$9,311	\$1,543,423	\$1,550,569	\$7,146	0.5%
501040 - FICA - Temporaries	\$3,596	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,790,558	\$63,910	\$443,261	\$379,351	593.6%
501510 - Health Ins - Exempt	\$19,257	\$3,725,630	\$4,035,712	\$310,082	8.3%
501520 - Health Ins - Other	\$0	\$0	\$16,133	\$16,133	0.0%
502000 - Retirement - Classified Empl	\$2,919,757	\$26,352	\$165,679	\$139,327	528.7%
502010 - Retirement - Exempt	\$18,562	\$3,172,415	\$3,251,424	\$79,009	2.5%
502500 - Dental - Classified Employees	\$210,249	\$3,380	\$27,832	\$24,452	723.4%
502510 - Dental - Exempt	\$1,352	\$239,297	\$330,008	\$90,711	37.9%
502520 - Dental - Other	\$0	\$0	\$994	\$994	0.0%
503000 - Life Ins - Classified Empl	\$63,206	\$639	\$3,441	\$2,802	438.5%
503010 - Life Ins - Exempt	\$416	\$85,994	\$73,063	(\$12,931)	-15.0%
503500 - LTD - Classified Employees	\$23,939	\$376	\$2,143	\$1,767	469.9%
503510 - LTD - Exempt	\$63,599	\$31,115	\$28,222	(\$2,893)	-9.3%
504000 - EAP - Classified Empl	\$10,734	\$170	\$840	\$670	394.1%
504010 - EAP - Exempt	\$65	\$12,029	\$9,987	(\$2,042)	-17.0%
504530 - Employee Tuition Costs	\$5,327	\$0	\$10,000	\$10,000	0.0%
504590 - Misc Employee Benefits	\$0	\$10,000	\$16,000	\$6,000	60.0%
505200 - Workers Comp - Ins Premium	\$78,551	\$153,017	\$220,075	\$67,058	43.8%
505500 - Unemployment Compensation	\$33,529	\$43,000	\$33,529	(\$9,471)	-22.0%
505700 - Catamount Health Assessment	\$8,999	\$10,000	\$10,000	\$0	0.0%
Total	\$7,685,945	\$9,122,437	\$10,258,984	\$1,136,547	12.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$59,708	\$25,013	\$70,891	\$45,878	183.4%
507200 - Contr & 3Rd Party - Legal	\$132,366	\$95,969	\$94,227	(\$1,742)	-1.8%
507205 - Court Officer Contracts	\$2,237,863	\$2,134,000	\$2,227,311	\$93,311	4.4%
507210 - Contr Public Def&Assigned Cnsl	\$15,099	\$10,200	\$9,647	(\$553)	-5.4%
507350 - Contr&3Rd Pty-Educ & Training	\$20,878	\$60,250	\$46,245	(\$14,005)	-23.2%



Judiciary

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507450 - Contr&3Rd Pty - Mental Health	\$0	\$100	\$67	(\$33)	-33.0%
507500 - Contr&3Rd Pty-Physical Health	\$12,047	\$19,500	\$14,606	(\$4,894)	-25.1%
507505 - Adr Mediation	\$98,195	\$70,000	\$90,547	\$20,547	29.4%
507550 - Contr&3Rd Pty - Info Tech	\$81,423	\$100,200	\$10,159	(\$90,041)	-89.9%
507551 - Contract-Web Dev. & Maint.	\$11,302	\$12,300	\$12,483	\$183	1.5%
507552 - Contr-Info Tech-Web Hosting	\$4,650	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$18,881	\$1,800	\$2,495	\$695	38.6%
507557 - Contr-Info Tech-Com-Wire&Cable	\$0	\$8,500	\$5,667	(\$2,833)	-33.3%
507600 - Other Contr and 3Rd Pty Serv	\$438,430	\$850,858	\$415,676	(\$435,182)	-51.1%
507605 - Psychiatric & Other Evaluation	\$3,379	\$48,000	\$7,710	(\$40,290)	-83.9%
507615 - Interpreters	\$84,997	\$75,000	\$67,059	(\$7,941)	-10.6%
507620 - Recording & Other Fees	\$0	\$245	\$164	(\$81)	-33.1%
507625 - Contract Court Reporters & Rec	\$825	\$305	\$703	\$398	130.5%
507635 - Clerical Assistants	\$750	\$18,500	\$0	(\$18,500)	-100.0%
507655 - Information	\$18,526	\$21,500	\$19,837	(\$1,663)	-7.7%
Total	\$3,239,317	\$3,552,240	\$3,095,494	(\$456,746)	-12.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,376	\$3,781	\$2,635	(\$1,146)	-30.3%
506105 - Acting District Judges	\$22,178	\$10,000	\$4,726	(\$5,274)	-52.7%
506110 - Witness-Crim Inquest-Grandjury	\$0	\$0	\$283	\$283	0.0%
506200 - Other Pers Serv	\$0	\$233	\$156	(\$77)	-33.0%
506210 - Depositions	\$0	\$662	\$441	(\$221)	-33.4%
506220 - Transcripts	\$3,388	\$3,262	\$3,469	\$207	6.3%
506240 - Service of Papers	\$46,655	\$50,000	\$46,382	(\$3,618)	-7.2%
506250 - Transport Orders	\$0	\$100	\$67	(\$33)	-33.0%
Total	\$75,597	\$68,038	\$58,159	(\$9,879)	-14.5%
Equipment					
522400 - Other Equipment	\$100,093	\$320,734	\$245,464	(\$75,270)	-23.5%
522410 - Office Equipment	\$1,884	\$1,000	\$27,351	\$26,351	2,635.1%
522430 - Communications Equipment	\$1,341	\$20,000	\$500	(\$19,500)	-97.5%
522440 - Safety Supplies & Equipment	\$844	\$2,000	\$360	(\$1,640)	-82.0%
522445 - Security Systems	\$3,252	\$1,000	\$9,000	\$8,000	800.0%
522700 - Furniture & Fixtures	\$12,217	\$20,000	\$16,000	(\$4,000)	-20.0%
Total	\$119,631	\$364,734	\$298,675	(\$66,059)	-18.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$200	\$133	(\$67)	-33.5%
516616 - Telecom - Frame Relay&Atm	\$0	\$3,350	\$105	(\$3,245)	-96.9%
516620 - Internet	\$106	\$0	\$200	\$200	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,917	\$2,550	\$3,337	\$787	30.9%
516626 - Tele-Internet-Dsl-Cable Modem	\$8,216	\$7,800	\$5,769	(\$2,031)	-26.0%
516651 - Telecom-Data Telecom Services	\$24	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,833	\$2,906	\$1,689	(\$1,217)	-41.9%
516655 - Telecom-Long Distance Service	\$5,137	\$5,000	\$3,419	(\$1,581)	-31.6%
516656 - Telecom-Paging Service	\$6,729	\$7,365	\$7,256	(\$109)	-1.5%
516657 - Telecom-Toll Free Phone Serv	\$12	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$4,363	\$6,418	\$5,182	(\$1,236)	-19.3%
516659 - Telecom-Wireless Phone Service	\$231	\$750	\$500	(\$250)	-33.3%
516670 - It Intsvccost- Dii Other	\$0	\$11,100	\$7,400	(\$3,700)	-33.3%
516671 - It Intsvccost-Vision/Isdassess	\$676,267	\$320,211	\$359,600	\$39,389	12.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$215,111	\$195,926	\$195,300	(\$626)	-0.3%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$2,800	\$1,867	(\$933)	-33.3%
516676 - It Inter Svc Cost Comp Rm Rent	(\$108)	\$8,800	\$6,078	(\$2,722)	-30.9%
516678 - It Inter Svc Cost User Support	\$0	\$77,642	\$0	(\$77,642)	-100.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$406,064	\$414,391	\$382,644	(\$31,747)	-7.7%
522200 - Hw - Other Info Tech	\$541	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$154	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$154	\$8,500	\$0	(\$8,500)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$6,869	\$0	\$346,747	\$346,747	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$28,000	\$0	(\$28,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,370	\$44,223	\$32,115	(\$12,108)	-27.4%
522217 - Hw - Printers,Copiers,Scanners	\$1,837	\$19,500	\$16,787	(\$2,713)	-13.9%
522219 - Hardware-Telephone User Equip	\$416	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$14,348	\$2,370	\$1,580	(\$790)	-33.3%
522221 - Software - Office Technology	\$7,840	\$163,800	\$47,928	(\$115,872)	-70.7%
522222 - Sw-Database&Management Sys	\$877,804	\$93,850	\$900	(\$92,950)	-99.0%
522227 - Sw-Firewall Filter & Security	\$0	\$7,500	\$14,430	\$6,930	92.4%
522260 - Hw-Video Conferencing	\$0	\$0	\$609	\$609	0.0%
Total	\$2,240,236	\$1,449,952	\$1,441,575	(\$8,377)	-0.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$288,445	\$278,206	\$255,296	(\$22,910)	-8.2%
518010 - Travel-Inst-Other Transp-Emp	\$374	\$100	\$69	(\$31)	-31.0%
518020 - Travel-Inst-Meals-Emp	\$1,880	\$3,318	\$2,788	(\$530)	-16.0%
518030 - Travel-Inst-Lodging-Emp	\$17,374	\$23,117	\$19,710	(\$3,407)	-14.7%
518040 - Travel-Inst-Incidentals-Emp	\$1,123	\$1,594	\$1,328	(\$266)	-16.7%
518050 - Conference - Instate - Emp	\$0	\$5,000	\$7,033	\$2,033	40.7%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$33,804	\$25,074	\$25,062	(\$12)	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$581	\$2,100	\$200	(\$1,900)	-90.5%
518320 - Travel-Inst-Meals-Nonemp	\$5,178	\$555	\$841	\$286	51.5%
518330 - Travel-Inst-Lodging-Nonemp	\$11,542	\$3,310	\$3,010	(\$300)	-9.1%
518340 - Travel-Inst-Incidentals-Nonemp	\$281	\$573	\$496	(\$77)	-13.4%
518350 - Conference - Instate - Non Emp	\$1,864	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$4,694	\$1,853	\$2,604	\$751	40.5%
518510 - Travel-Outst-Other Trans-Emp	\$17,446	\$22,775	\$13,050	(\$9,725)	-42.7%
518520 - Travel-Outst-Meals-Emp	\$4,721	\$5,149	\$2,832	(\$2,317)	-45.0%
518530 - Travel-Outst-Lodging-Emp	\$24,179	\$28,490	\$18,837	(\$9,653)	-33.9%
518540 - Travel-Outst-Incidentals-Emp	\$1,896	\$2,255	\$1,746	(\$509)	-22.6%
518550 - Conference Outstate - Emp	\$0	\$300	\$200	(\$100)	-33.3%
518700 - Trav-Outst-Automileage-Nonemp	\$9,282	\$4,000	\$3,971	(\$29)	-0.7%
518710 - Trvl-Outst-Other Trans-Nonemp	\$17,605	\$12,235	\$8,439	(\$3,796)	-31.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,277	\$3,709	\$2,806	(\$903)	-24.3%
518730 - Travel-Outst-Lodging-Nonemp	\$12,866	\$15,600	\$13,021	(\$2,579)	-16.5%
518740 - Trvl-Outst-Incidentals-Nonemp	\$532	\$860	\$574	(\$286)	-33.3%
Total	\$456,945	\$440,173	\$383,913	(\$56,260)	-12.8%
Supplies					
520000 - Office Supplies	\$191,705	\$207,585	\$182,717	(\$24,868)	-12.0%
520005 - Forms	\$58,079	\$58,551	\$58,434	(\$117)	-0.2%
520015 - Stationary & Envelopes	\$19,697	\$28,839	\$26,825	(\$2,014)	-7.0%



Judiciary

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$817	\$856	\$570	(\$286)	-33.4%
520110 - Gasoline	\$37	\$100	\$237	\$137	137.0%
520200 - Building Maintenance Supplies	\$5	\$100	\$67	(\$33)	-33.0%
520210 - Plumbing, Heating & Vent	\$0	\$500	\$333	(\$167)	-33.4%
520230 - Electrical Supplies	\$0	\$500	\$0	(\$500)	-100.0%
520500 - Other General Supplies	\$12,558	\$9,463	\$8,000	(\$1,463)	-15.5%
520510 - It & Data Processing Supplies	\$22,997	\$28,354	\$1,000	(\$27,354)	-96.5%
520520 - Cloth & Clothing	\$1,440	\$2,500	\$300	(\$2,200)	-88.0%
520540 - Educational Supplies	\$795	\$2,728	\$2,000	(\$728)	-26.7%
520600 - Recognition/Awards	\$248	\$12,350	\$3,600	(\$8,750)	-70.9%
520700 - Food	\$5,996	\$8,925	\$3,888	(\$5,037)	-56.4%
520712 - Water	\$1,013	\$0	\$0	\$0	0.0%
521100 - Electricity	\$13,681	\$11,525	\$0	(\$11,525)	-100.0%
521320 - Propane Gas	\$21,081	\$8,100	\$0	(\$8,100)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$51,592	\$50,395	\$46,305	(\$4,090)	-8.1%
521510 - Subscriptions	\$2,415	\$2,080	\$2,325	\$245	11.8%
521810 - Medical and Lab Supplies	\$110	\$100	\$67	(\$33)	-33.0%
521854 - Tableware	\$4,181	\$1,000	\$975	(\$25)	-2.5%
Total	\$408,448	\$434,551	\$337,643	(\$96,908)	-22.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$70,529	\$98,239	\$98,912	\$673	0.7%
516010 - Insurance - General Liability	\$42,902	\$43,933	\$49,584	\$5,651	12.9%
516500 - Dues	\$184,431	\$94,995	\$93,315	(\$1,680)	-1.8%
516812 - Advertising-Radio	\$6,628	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,082	\$6,930	\$4,706	(\$2,224)	-32.1%
516820 - Advertising - Job Vacancies	\$21,120	\$11,500	\$11,000	(\$500)	-4.3%
517000 - Printing and Binding	\$1,339	\$4,000	\$4,465	\$465	11.6%
517005 - Printing & Binding-Bgs Copy Ct	\$2,792	\$6,100	\$5,514	(\$586)	-9.6%
517010 - Printing-Promotional	\$0	\$500	\$333	(\$167)	-33.4%
517020 - Photocopying	\$10,098	\$11,940	\$11,728	(\$212)	-1.8%
517055 - Microfilm Print Svc - Bgs Only	(\$3,916)	\$26	\$0	(\$26)	-100.0%
517100 - Registration For Meetings&Conf	\$35,046	\$36,300	\$19,284	(\$17,016)	-46.9%
517120 - Empl Train & Background Checks	\$0	\$0	\$158	\$158	0.0%
517200 - Postage	\$246,377	\$257,938	\$241,034	(\$16,904)	-6.6%
517205 - Postage - Bgs Postal Svcs Only	\$27,448	\$28,663	\$27,271	(\$1,392)	-4.9%
517300 - Freight & Express Mail	\$20,697	\$25,484	\$26,068	\$584	2.3%
517400 - Instate Conf, Meetings, Etc	\$30,811	\$12,000	\$27,529	\$15,529	129.4%
517410 - Catering-Meals-Cost	\$12,877	\$3,077	\$2,904	(\$173)	-5.6%
517500 - Outside Conf, Meetings, Etc	\$1,075	\$0	\$1,500	\$1,500	0.0%
518341 - Jurors-Per Diem	\$145,555	\$150,000	\$136,767	(\$13,233)	-8.8%
518343 - Jurors-Mileage	\$456	\$2,000	\$1,618	(\$382)	-19.1%
518344 - Jurors-Parking	\$3,600	\$3,800	\$4,400	\$600	15.8%
518345 - Jurors-Meals & Water	\$9,126	\$8,000	\$8,323	\$323	4.0%
518355 - Witnesses	\$0	\$30	\$20	(\$10)	-33.3%
518375 - Guardian Ad Litem Expenses	\$141,484	\$124,800	\$145,091	\$20,291	16.3%
519020 - Dry Cleaning	\$205	\$150	\$121	(\$29)	-19.3%
519040 - Moving State Agencies	\$2,660	\$4,200	\$41,146	\$36,946	879.7%
Total	\$1,015,423	\$934,605	\$962,791	\$28,186	3.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$14,765	\$14,751	\$14,751	\$0	0.0%
524000 - Bank Service Charges	\$3,875	\$250	\$1,146	\$896	358.4%
524150 - Non-Contractual 3Rd Party Sett	\$1,042	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$75	\$0	\$422,720	\$422,720	0.0%
551060 - Late Interest Charge	\$11	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$179,301)	\$0	\$0	\$0	0.0%
Total	(\$159,533)	\$15,001	\$438,617	\$423,616	2,823.9%
Rental Other					
514550 - Rental - Auto	\$86,170	\$72,214	\$81,687	\$9,473	13.1%
514650 - Rental - Office Equipment	\$31,846	\$21,799	\$17,451	(\$4,348)	-19.9%
514700 - Rental - Data Processing Equip	\$0	\$5,000	\$3,333	(\$1,667)	-33.3%
515000 - Rental - Other	\$0	\$710	\$473	(\$237)	-33.4%
Total	\$118,015	\$99,723	\$102,944	\$3,221	3.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$192,850	\$192,616	\$77,700	(\$114,916)	-59.7%
514010 - Rent Land&Bldgs-Non-Office	\$8,366	\$8,625	\$8,625	\$0	0.0%
515010 - Fee-For-Space Charge	\$5,558,232	\$4,649,072	\$4,721,161	\$72,089	1.6%
Total	\$5,759,448	\$4,850,313	\$4,807,486	(\$42,827)	-0.9%
Property and Maintenance					
510200 - Disposal	\$6,129	\$2,735	\$2,880	\$145	5.3%
510210 - Rubbish Removal	\$1,267	\$1,237	\$336	(\$901)	-72.8%
510400 - Custodial	\$10,123	\$10,959	\$1,202	(\$9,757)	-89.0%
510500 - Other Property Mgmt Services	\$0	\$0	\$93	\$93	0.0%
512000 - Repair & Maint - Buildings	\$70	\$3,000	\$2,000	(\$1,000)	-33.3%
512300 - Rep & Maint - Motor Vehicles	\$29	\$100	\$67	(\$33)	-33.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,387	\$19,000	\$11,689	(\$7,311)	-38.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$916	\$6,400	\$5,185	(\$1,215)	-19.0%
513010 - Repair & Maint - Office Tech	\$26,459	\$19,000	\$59,067	\$40,067	210.9%
513015 - Repair & Maintenance - Softwar	\$0	\$225	\$150	(\$75)	-33.3%
513101 - Repair&Maint-Typewriters	\$209	\$700	\$467	(\$233)	-33.3%
513102 - Repair&Maint-Postage Meters	\$0	\$250	\$167	(\$83)	-33.2%
513200 - Other Repair & Maint Serv	\$57,720	\$76,000	\$76,450	\$450	0.6%
513210 - Repair&Maint-Property/Grounds	\$170	\$0	\$70	\$70	0.0%
Total	\$106,477	\$139,606	\$159,823	\$20,217	14.5%
Grants Rollup					
550220 - Grants	\$141,700	\$70,000	\$70,000	\$0	0.0%
550270 - Incentives-Court	\$7,160	\$0	\$6,030	\$6,030	0.0%
550500 - Other Grants	\$390,445	\$0	\$0	\$0	0.0%
Total	\$539,305	\$70,000	\$76,030	\$6,030	8.6%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,716,329	\$0	\$0	\$0	0.0%
551420 - State Tax Account	\$280	\$0	\$0	\$0	0.0%
Total	\$2,716,609	\$0	\$0	\$0	0.0%
Grand Total	\$43,989,879	\$42,270,437	\$43,713,757	\$1,443,320	3.4%



Judiciary

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$35,141,377	\$36,391,687	\$38,207,850	\$1,816,163	5.0%
21285 - Waste Management Assistance	\$123,021	\$128,305	\$128,305	\$0	0.0%
21295 - Environmental Permit Fund	\$144,193	\$148,342	\$148,342	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$39,871	\$39,871	\$39,871	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,342,165	\$2,381,396	\$2,325,273	(\$56,123)	-2.4%
21811 - Attorney Admission,Licensing,&	\$783,460	\$678,098	\$759,090	\$80,992	11.9%
21908 - Misc Grants Fund	\$29,037	\$12,203	\$0	(\$12,203)	-100.0%
21941 - Court Technology Fund	\$2,047,498	\$1,631,724	\$1,631,725	\$1	0.0%
22005 - Federal Revenue Fund	\$622,648	\$858,811	\$473,301	(\$385,510)	-44.9%
63092 - JUD Pass Thru External Revenue	\$2,716,609	\$0	\$0	\$0	0.0%
Total	\$43,989,879	\$42,270,437	\$43,713,757	\$1,443,320	3.4%



State's Attorneys and Sheriffs

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Sheriffs	40.00	\$4,067,503	\$3,889,257	\$4,272,502
Special investigative units	0.00	\$1,480,747	\$1,674,838	\$1,678,000
State's attorneys	126.00	\$12,140,347	\$12,147,766	\$12,998,623
Total	166.00	\$17,688,597	\$17,711,861	\$18,949,125
Fund Type				
General Funds		\$15,047,228	\$15,192,723	\$16,278,997
IDT Funds		\$2,532,934	\$2,412,775	\$2,536,343
Federal Funds		\$42,381	\$31,000	\$31,000
Special Fund		\$66,055	\$75,363	\$102,785
Total		\$17,688,597	\$17,711,861	\$18,949,125



State's attorneys

Department/Program Description

State's Attorneys are elected, county officials tasked with prosecuting criminal cases, enforcing Vermont's laws, and upholding the Constitution. The State's Attorneys prosecute virtually all of the criminal cases handled in state courts, ranging from 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 civil license suspensions and child protection cases.

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2016

ON-CALL COMPENSATION

Deputy State's Attorneys have identified compensation for their time spent on-call as one of their highest priorities. On-call work is among the most sensitive and important that our deputies handle, including search warrants, juvenile emergencies, and traveling to potential homicide scenes. Last year, the Legislature granted us a special appropriation to begin an on-call compensation program for our deputy state's attorneys. We have successfully built the infrastructure to support such a program and need funding to continue the program in FY 2016.

RENTS

Due to an increase in rents, the State's Attorneys are in need of additional funding for their existing office space. In FY15, rents increased in several counties, including Rutland, Windsor, and Grand Isle, creating a deficit.

TRIAL EXPENSES

Due to a higher frequency of litigation involving complex mental health defenses, the State's Attorneys have a need for additional funding for mental health experts.

DEPUTY STATE'S ATTORNEY POSITIONS

Our present staffing levels of deputies put the State's Attorneys at risk of not being able to adequately handle the caseloads they are facing. Applying national standards, we estimate that our deputies are presently 21% understaffed with the average caseload per deputy at 548 cases per year. We have a need to increase our staffing levels.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,027,891	\$6,693,768	\$7,080,333
Fringe Benefits	\$2,965,829	\$3,116,561	\$3,399,590
Contracted and 3rd Party Service	\$504,752	\$405,348	\$505,348
PerDiem and Other Personal Services	\$106,582	\$102,000	\$105,537
Equipment	\$47,998	\$46,500	\$46,500
IT/Telecom Services and Equipment	\$412,718	\$788,978	\$776,558
Travel	\$86,975	\$55,877	\$59,852
Supplies	\$59,654	\$57,925	\$59,720
Other Purchased Services	\$144,104	\$174,158	\$190,607
Other Operating Expenses	\$4,802	\$15,163	\$14,048



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Rental Other	\$921	\$1,000	\$1,000
Rental Property	\$770,725	\$680,488	\$749,419
Property and Maintenance	\$7,396	\$10,000	\$10,111
Grants Rollup	\$0	\$0	\$0
Total	\$12,140,347	\$12,147,766	\$12,998,623
Fund Type			
General Funds	\$9,523,977	\$9,628,628	\$10,328,495
IDT Funds	\$2,532,934	\$2,412,775	\$2,536,343
Federal Funds	\$17,381	\$31,000	\$31,000
Special Fund	\$66,055	\$75,363	\$102,785
Total	\$12,140,347	\$12,147,766	\$12,998,623

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1.0	1.0	66,123	33,817	5,059	104,999
247108	91720B - Victim Advocate	0.5	1.0	22,984	12,709	1,758	37,451
247109	91720B - Victim Advocate	1.0	1.0	62,462	21,241	4,779	88,482
247110	91720B - Victim Advocate	0.8	1.0	45,943	26,980	3,514	76,437
247111	91720B - Victim Advocate	1.0	1.0	62,462	22,976	4,779	90,217
247112	91720B - Victim Advocate	1.0	1.0	47,486	17,097	3,633	68,216
247113	91720B - Victim Advocate	1.0	1.0	45,968	30,251	3,517	79,736
247114	91720B - Victim Advocate	0.8	1.0	45,943	26,980	3,514	76,437
247115	91720B - Victim Advocate	1.0	1.0	49,046	27,309	3,752	80,107
247117	91720B - Victim Advocate	1.0	1.0	45,968	9,159	3,517	58,644
247118	91720B - Victim Advocate	1.0	1.0	62,462	30,405	4,779	97,646
247119	91720B - Victim Advocate	1.0	1.0	44,346	21,852	3,392	69,590
247119	91720B - Victim Advocate	0.5	1.0	27,914	5,963	2,136	36,013
247120	91720B - Victim Advocate	1.0	1.0	64,251	27,734	4,916	96,901
247121	91720B - Victim Advocate	0.8	1.0	34,476	4,595	2,638	41,709
247134	91680B - Secretary IV	1.0	1.0	41,725	23,748	3,192	68,665
247135	91680B - Secretary IV	1.0	1.0	32,802	14,498	2,510	49,810
247163	91720B - Victim Advocate	1.0	1.0	55,827	26,243	4,270	86,340
247164	91720B - Victim Advocate	1.0	1.0	44,346	21,852	3,392	69,590
247165	91720B - Victim Advocate	1.0	1.0	55,827	31,995	4,270	92,092
247166	91720B - Victim Advocate	1.0	1.0	50,710	25,339	3,879	79,928
247167	91720B - Victim Advocate	1.0	1.0	52,333	31,376	4,004	87,713
247168	91720B - Victim Advocate	0.5	1.0	23,743	11,208	1,816	36,767
247169	91720B - Victim Advocate	1.0	1.0	54,101	31,690	4,138	89,929
267001	95010E - Executive Director	1.0	1.0	83,429	36,880	6,383	126,692
267003	90740P - States Attorney-Addison	1.0	1.0	98,072	39,471	7,502	145,045
267004	90750P - States Attorney-Bennington	1.0	1.0	98,072	39,471	7,502	145,045
267005	90760P - States Attorney-Caledonia	1.0	1.0	98,072	39,471	7,502	145,045
267006	90770P - States Attorney-Chittenden	1.0	1.0	102,523	32,969	7,843	143,335
267007	90780P - States Attorney-Essex	1.0	1.0	73,549	35,131	5,626	114,306
267008	90790P - States Attorney-Franklin	1.0	1.0	98,072	39,471	7,502	145,045
267009	90800P - States Attorney-Grand Isle	1.0	1.0	73,549	32,367	5,626	111,542
267010	90810P - States Attorney-Lamoille	1.0	1.0	98,072	26,049	7,502	131,623
267011	90820P - States Attorney-Orange	1.0	1.0	98,072	39,471	7,502	145,045
267012	90830P - States Attorney-Orleans	1.0	1.0	98,072	39,471	7,502	145,045
267013	90840P - States Attorney-Rutland	1.0	1.0	98,072	11,406	7,502	116,980
267014	90850P - States Attorney-Washington	1.0	1.0	98,072	11,406	7,502	116,980
267015	90860P - States Attorney-Windham	1.0	1.0	98,072	39,471	7,502	145,045
267016	90870P - States Attorney-Windsor	1.0	1.0	98,072	39,471	7,502	145,045
267017	95880E - Deputy State's Attorney	1.0	1.0	78,437	30,419	6,000	114,856
267018	95880E - Deputy State's Attorney	1.0	1.0	64,542	33,537	4,938	103,017
267019	95880E - Deputy State's Attorney	1.0	1.0	74,089	35,227	5,668	114,984
267020	95880E - Deputy State's Attorney	0.8	1.0	37,021	15,245	2,832	55,098
267021	95880E - Deputy State's Attorney	1.0	1.0	70,221	34,543	5,372	110,136
267022	95880E - Deputy State's Attorney	1.0	1.0	78,347	40,089	5,994	124,430



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267023	95880E - Deputy State's Attorney	1.0	1.0	78,437	9,327	6,000	93,764
267024	95880E - Deputy State's Attorney	1.0	1.0	92,352	38,458	7,065	137,875
267025	95880E - Deputy State's Attorney	1.0	1.0	0	17,157	0	17,157
267026	95880E - Deputy State's Attorney	1.0	1.0	92,352	36,001	7,065	135,418
267027	95880E - Deputy State's Attorney	1.0	1.0	61,090	7,491	4,674	73,255
267028	95880E - Deputy State's Attorney	1.0	1.0	61,090	32,926	4,674	98,690
267029	95880E - Deputy State's Attorney	1.0	1.0	65,452	12,607	5,007	83,066
267030	95880E - Deputy State's Attorney	1.0	1.0	66,497	17,228	5,087	88,812
267031	95880E - Deputy State's Attorney	1.0	1.0	83,096	40,930	6,357	130,383
267032	95880E - Deputy State's Attorney	1.0	1.0	52,520	6,584	4,018	63,122
267033	95880E - Deputy State's Attorney	1.0	1.0	57,844	11,260	4,425	73,529
267034	95880E - Deputy State's Attorney	1.0	1.0	64,542	20,115	4,938	89,595
267035	00200B - Administrative Secretary	1.0	1.0	35,090	7,234	2,685	45,009
267036	00200B - Administrative Secretary	1.0	1.0	38,626	15,530	2,955	57,111
267037	91680B - Secretary IV	1.0	1.0	36,109	7,414	2,763	46,286
267038	00200B - Administrative Secretary	1.0	1.0	39,811	26,331	3,045	69,187
267039	91680B - Secretary IV	1.0	1.0	31,803	11,987	2,433	46,223
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	50,003	25,213	3,825	79,041
267041	91680B - Secretary IV	1.0	1.0	32,802	14,498	2,510	49,810
267042	00200B - Administrative Secretary	0.8	1.0	29,919	6,250	2,289	38,458
267043	00200B - Administrative Secretary	1.0	1.0	46,155	9,191	3,531	58,877
267044	00200B - Administrative Secretary	0.8	1.0	36,924	20,272	2,824	60,020
267045	00200B - Administrative Secretary	1.0	1.0	39,811	23,410	3,045	66,266
267046	00200B - Administrative Secretary	1.0	1.0	35,090	28,245	2,685	66,020
267047	00200B - Administrative Secretary	1.0	1.0	50,149	17,568	3,836	71,553
267048	00200B - Administrative Secretary	1.0	1.0	47,445	13,716	3,630	64,791
267049	91680B - Secretary IV	1.0	1.0	41,725	29,500	3,192	74,417
267050	00200B - Administrative Secretary	1.0	1.0	47,445	21,386	3,630	72,461
267051	91680B - Secretary IV	1.0	1.0	41,725	26,533	3,192	71,450
267052	00200B - Administrative Secretary	1.0	1.0	42,390	29,617	3,243	75,250
267054	91680B - Secretary IV	1.0	1.0	31,803	14,249	2,433	48,485
267086	95880E - Deputy State's Attorney	1.0	1.0	66,498	33,884	5,087	105,469
267087	95880E - Deputy State's Attorney	1.0	1.0	57,845	20,424	4,425	82,694
267090	91680B - Secretary IV	1.0	1.0	30,701	14,127	2,348	47,176
267091	08924B - Administrative Svcs Cord III	1.0	1.0	53,602	10,509	4,100	68,211
267095	95880E - Deputy State's Attorney	1.0	1.0	92,352	31,892	7,065	131,309
267099	95880E - Deputy State's Attorney	1.0	1.0	74,090	16,537	5,668	96,295
267100	95880E - Deputy State's Attorney	1.0	1.0	70,221	8,458	5,372	84,051
267101	91680B - Secretary IV	1.0	1.0	31,803	14,249	2,433	48,485
267102	95880E - Deputy State's Attorney	1.0	1.0	57,845	14,818	4,425	77,088
267106	95880E - Deputy State's Attorney	1.0	1.0	57,845	18,930	4,425	81,200
267107	95880E - Deputy State's Attorney	1.0	1.0	66,498	12,792	5,087	84,377
267122	95880E - Deputy State's Attorney	1.0	1.0	49,566	21,611	3,792	74,969
267123	95880E - Deputy State's Attorney	1.0	1.0	92,352	31,892	7,065	131,309
267125	95880E - Deputy State's Attorney	1.0	1.0	66,498	33,884	5,087	105,469
267126	95880E - Deputy State's Attorney	1.0	1.0	92,352	38,458	7,065	137,875
267129	058400 - Info Tech Manager I	1.0	1.0	63,398	27,437	4,850	95,685
267132	91680B - Secretary IV	0.6	1.0	21,665	12,528	1,657	35,850
267133	91680B - Secretary IV	1.0	1.0	31,803	6,652	2,433	40,888
267135	95880E - Deputy State's Attorney	1.0	1.0	90,542	38,138	6,927	135,607
267136	95880E - Deputy State's Attorney	0.5	1.0	17,555	25,222	1,343	44,120
267137	95880E - Deputy State's Attorney	1.0	1.0	83,096	35,022	6,357	124,475
267138	95880E - Deputy State's Attorney	1.0	1.0	49,566	9,795	3,792	63,153
267139	95880E - Deputy State's Attorney	1.0	1.0	61,090	28,583	4,674	94,347
267140	95880E - Deputy State's Attorney	1.0	1.0	66,498	33,884	5,087	105,469
267142	95880E - Deputy State's Attorney	1.0	1.0	92,352	25,036	7,065	124,453
267143	95880E - Deputy State's Attorney	1.0	1.0	57,845	20,424	4,425	82,694
267145	91680B - Secretary IV	1.0	1.0	38,418	28,914	2,939	70,271
267146	91680B - Secretary IV	1.0	1.0	31,803	21,992	2,433	56,228
267147	00200B - Administrative Secretary	1.0	1.0	35,090	7,153	2,685	44,928
267148	95880E - Deputy State's Attorney	1.0	1.0	74,090	8,867	5,668	88,625
267149	95880E - Deputy State's Attorney	1.0	1.0	57,845	16,312	4,425	78,582
267150	95880E - Deputy State's Attorney	1.0	1.0	92,352	18,470	7,065	117,887
267152	95880E - Deputy State's Attorney	1.0	1.0	0	17,157	0	17,157
267154	91720B - Victim Advocate	1.0	1.0	55,827	28,026	4,270	88,123
267156	91720B - Victim Advocate	1.0	1.0	57,429	11,186	4,394	73,009
267162	91720B - Victim Advocate	0.6	1.0	32,460	22,109	2,484	57,053
267163	95880E - Deputy State's Attorney	1.0	1.0	70,221	34,543	5,372	110,136



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267164	95880E - Deputy State's Attorney	1.0	1.0	57,845	11,260	4,425	73,530
267165	95880E - Deputy State's Attorney	1.0	1.0	57,845	32,352	4,425	94,622
267166	91680B - Secretary IV	1.0	1.0	38,418	15,492	2,939	56,849
267167	91680B - Secretary IV	1.0	1.0	31,803	6,652	2,433	40,888
267169	91680B - Secretary IV	1.0	1.0	32,802	14,498	2,510	49,810
267170	95880E - Deputy State's Attorney	1.0	1.0	57,845	32,352	4,425	94,622
267174	95880E - Deputy State's Attorney	0.8	1.0	41,307	8,334	3,160	52,801
267177	95880E - Deputy State's Attorney	1.0	1.0	46,276	13,593	3,540	63,409
267178	95880E - Deputy State's Attorney	1.0	1.0	49,566	27,249	3,792	80,607
267179	95880E - Deputy State's Attorney	1.0	1.0	0	17,157	0	17,157
267180	95880E - Deputy State's Attorney	1.0	1.0	0	17,157	0	17,157
267181	95880E - Deputy State's Attorney	0.5	1.0	11,752	10,774	899	23,425
267182	95880E - Deputy State's Attorney	0.5	1.0	15,273	3,726	1,168	20,167
Total		120.7	126.0	7,065,589	2,836,792	540,519	10,442,900

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,562,962	\$62,460	\$63,398	\$938	1.5%
500010 - Exempt	\$458,149	\$6,842,430	\$7,002,191	\$159,761	2.3%
500040 - Temporary Employees	\$1,488	\$21,462	\$43,640	\$22,178	103.3%
500060 - Overtime	\$5,291	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$0	\$0	\$25,000	\$25,000	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$232,584)	(\$53,896)	\$178,688	-76.8%
Total	\$7,027,891	\$6,693,768	\$7,080,333	\$386,565	5.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$481,201	\$4,779	\$4,850	\$71	1.5%
501010 - FICA - Exempt	\$33,401	\$513,177	\$535,669	\$22,492	4.4%
501040 - FICA - Temporaries	\$114	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,147,086	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$99,718	\$1,436,890	\$1,620,388	\$183,498	12.8%
502000 - Retirement - Classified Empl	\$977,529	\$7,674	\$0	(\$7,674)	-100.0%
502010 - Retirement - Exempt	\$67,645	\$999,180	\$1,046,811	\$47,631	4.8%
502500 - Dental - Classified Employees	\$86,717	\$676	\$0	(\$676)	-100.0%
502510 - Dental - Exempt	\$6,384	\$81,120	\$125,244	\$44,124	54.4%
503000 - Life Ins - Classified Empl	\$19,179	\$186	\$0	(\$186)	-100.0%
503010 - Life Ins - Exempt	\$1,359	\$27,542	\$25,159	(\$2,383)	-8.7%
503500 - LTD - Classified Employees	\$14,782	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$1,050	\$16,237	\$15,409	(\$828)	-5.1%
504000 - EAP - Classified Empl	\$3,950	\$34	\$0	(\$34)	-100.0%
504010 - EAP - Exempt	\$277	\$4,080	\$3,780	(\$300)	-7.4%
505200 - Workers Comp - Ins Premium	\$15,738	\$14,986	\$12,280	(\$2,706)	-18.1%
505500 - Unemployment Compensation	\$8,379	\$10,000	\$10,000	\$0	0.0%
505700 - Catamount Health Assessment	\$1,320	\$0	\$0	\$0	0.0%
Total	\$2,965,829	\$3,116,561	\$3,399,590	\$283,029	9.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$20,038	\$20,000	\$20,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,055	\$500	\$500	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$130,304	\$115,930	\$135,930	\$20,000	17.3%
507500 - Contr&3Rd Pty-Physical Health	\$20,605	\$50,000	\$30,000	(\$20,000)	-40.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,734	\$2,718	\$2,718	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$331,016	\$216,200	\$316,200	\$100,000	46.3%
Total	\$504,752	\$405,348	\$505,348	\$100,000	24.7%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$60	\$0	\$0	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$30,537	\$28,000	\$30,537	\$2,537	9.1%
506200 - Other Pers Serv	\$18,197	\$17,500	\$18,500	\$1,000	5.7%
506210 - Depositions	\$3,545	\$26,000	\$3,545	(\$22,455)	-86.4%
506220 - Transcripts	\$53,836	\$30,000	\$52,455	\$22,455	74.9%
506240 - Service of Papers	\$406	\$500	\$500	\$0	0.0%
Total	\$106,582	\$102,000	\$105,537	\$3,537	3.5%
Equipment					
522410 - Office Equipment	\$45,843	\$45,000	\$45,000	\$0	0.0%
522430 - Communications Equipment	\$1,711	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$444	\$1,500	\$1,500	\$0	0.0%
Total	\$47,998	\$46,500	\$46,500	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$2,000	\$2,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$9,709	\$10,000	\$10,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,569	\$2,000	\$3,000	\$1,000	50.0%
516671 - It Intsvccost-Vision/Isdassess	\$56,470	\$86,502	\$75,941	(\$10,561)	-12.2%
516672 - It Intsvccost- Dii - Telephone	\$56,013	\$57,575	\$58,780	\$1,205	2.1%
516675 - It Internalservice Cost-Paging	\$490	\$600	\$600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$22,878	\$22,878	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$132,019	\$139,669	\$129,315	(\$10,354)	-7.4%
522200 - Hw - Other Info Tech	\$18,182	\$298,000	\$298,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$21,663	\$105,115	\$105,115	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$6,290	\$0	\$6,290	\$6,290	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$61,380	\$59,278	\$59,278	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$449	\$4,361	\$4,361	\$0	0.0%
522222 - Sw-Database&Management Sys	\$47,483	\$0	\$0	\$0	0.0%
Total	\$412,718	\$788,978	\$776,558	(\$12,420)	-1.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$20,822	\$29,652	\$32,652	\$3,000	10.1%
518010 - Travel-Inst-Other Transp-Emp	\$6,758	\$3,000	\$3,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$10,272	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,168	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$563	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$525	\$1,000	\$1,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$5,354	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$563	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,319	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$57	\$525	\$600	\$75	14.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,446	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,510	\$8,250	\$8,250	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,728	\$750	\$1,750	\$1,000	133.3%
518530 - Travel-Outst-Lodging-Emp	\$8,154	\$5,000	\$4,500	(\$500)	-10.0%
518540 - Travel-Outst-Incidentals-Emp	\$296	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,250	\$1,250	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,790	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,651	\$100	\$600	\$500	500.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$86,975	\$55,877	\$59,852	\$3,975	7.1%
Supplies					
520000 - Office Supplies	\$32,911	\$33,425	\$33,220	(\$205)	-0.6%
520015 - Stationary & Envelopes	\$347	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$72	\$0	\$100	\$100	0.0%
520110 - Gasoline	\$1,670	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$118	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$259	\$0	\$300	\$300	0.0%
520600 - Recognition/Awards	\$12	\$0	\$0	\$0	0.0%
520700 - Food	\$73	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,396	\$2,500	\$2,500	\$0	0.0%
521320 - Propane Gas	\$4,290	\$3,500	\$4,500	\$1,000	28.6%
521500 - Books&Periodicals-Library/Educ	\$3,468	\$3,500	\$4,000	\$500	14.3%
521510 - Subscriptions	\$15,037	\$15,000	\$15,100	\$100	0.7%
Total	\$59,654	\$57,925	\$59,720	\$1,795	3.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$813	\$1,200	\$1,794	\$594	49.5%
516010 - Insurance - General Liability	\$18,812	\$18,668	\$18,355	(\$313)	-1.7%
516500 - Dues	\$2,411	\$2,500	\$2,500	\$0	0.0%
516550 - Licenses	\$10,474	\$12,000	\$12,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$751	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$2,915	\$200	\$200	\$0	0.0%
517020 - Photocopying	\$25,891	\$20,500	\$25,000	\$4,500	22.0%
517050 - Process&Printg Films, Microfilm	\$190	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,120	\$0	\$0	\$0	0.0%
517200 - Postage	\$35,120	\$42,000	\$43,000	\$1,000	2.4%
517300 - Freight & Express Mail	\$248	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$189	\$0	\$0	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$22,857	\$18,000	\$23,000	\$5,000	27.8%
519006 - Human Resources Services	\$17,048	\$55,690	\$61,358	\$5,668	10.2%
519040 - Moving State Agencies	\$265	\$2,000	\$2,000	\$0	0.0%
Total	\$144,104	\$174,158	\$190,607	\$16,449	9.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,682	\$4,913	\$3,798	(\$1,115)	-22.7%
523640 - Registration & Identification	\$120	\$10,250	\$10,250	\$0	0.0%
Total	\$4,802	\$15,163	\$14,048	(\$1,115)	-7.4%
Rental Other					
514650 - Rental - Office Equipment	\$460	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$462	\$1,000	\$1,000	\$0	0.0%
Total	\$921	\$1,000	\$1,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$341,639	\$264,928	\$322,110	\$57,182	21.6%
514010 - Rent Land&Bldgs-Non-Office	\$9,400	\$9,400	\$9,650	\$250	2.7%
515010 - Fee-For-Space Charge	\$419,687	\$406,160	\$417,659	\$11,499	2.8%
Total	\$770,725	\$680,488	\$749,419	\$68,931	10.1%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
510210 - Rubbish Removal	\$711	\$600	\$711	\$111	18.5%
510400 - Custodial	\$6,103	\$7,000	\$7,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$582	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,400	\$2,400	\$0	0.0%
Total	\$7,396	\$10,000	\$10,111	\$111	1.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$12,140,347	\$12,147,766	\$12,998,623	\$850,857	7.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$9,523,977	\$9,628,628	\$10,328,495	\$699,867	7.3%
21500 - Inter-Unit Transfers Fund	\$2,532,934	\$2,412,775	\$2,536,343	\$123,568	5.1%
21846 - Chitt-Women Help Battered Wome	\$1,196	\$0	\$0	\$0	0.0%
21891 - State's Att & Sheriff-Misc	\$64,859	\$75,363	\$102,785	\$27,422	36.4%
22005 - Federal Revenue Fund	\$17,381	\$31,000	\$31,000	\$0	0.0%
Total	\$12,140,347	\$12,147,766	\$12,998,623	\$850,857	7.0%



Special investigative units

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2016

LAW ENFORCEMENT GRANTS/ ADMINISTRATIVE EXPENSES

Relying in part on unexpended funds from FY14, there are presently 10 law enforcement grants throughout the state. This supplemental funding allows local law enforcement to dedicate investigators to the SIU's and makes it possible for smaller police departments to participate. In order to continue this level of service in FY16, funding needs to be restored at least to pre-rescission levels. A small amount of additional funding is also necessary for actual administrative expenses. Without this funding, at least one law enforcement grant will be eliminated, which would adversely affect the operational effectiveness of the SIU's and set back the ultimate goal of consistent statewide coverage.

INCREASED DATA TRACKING FEES

NCAtrack is a data tracking tool provided by the National Children's Alliance, which we use to track key data regarding the SIU cases. During FY 2015, we successfully expanded the SIU's coverage into more of Vermont. As a result, we need to contract for additional support from NCAtrack. The SIU Grants Board adopted the use of NCAtrak as the official records management system for the SIUs and now requires the use of NCAtrak as a grant award condition. The associated user license fee is covered as an administrative expense by the SIU Grants Program. The Addison County SIU was the latest addition for a user license. Eleven of twelve SIUs now have direct access to NCAtrak, with only the Lamoille County SIU remaining to be enrolled. Once Lamoille completes the necessary steps for authorized access to NCAtrak, full implementation will be realized and annual expense of this system will stabilize.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$96,803	\$85,676	\$88,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,065	\$0	\$0
IT/Telecom Services and Equipment	\$10,309	\$0	\$0
Travel	\$5,036	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$833	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,363,702	\$1,589,162	\$1,590,000
Total	\$1,480,747	\$1,674,838	\$1,678,000
Fund Type			
General Funds	\$1,455,747	\$1,674,838	\$1,678,000
Federal Funds	\$25,000	\$0	\$0



State's Attorneys and Sheriffs

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Total	\$1,480,747	\$1,674,838	\$1,678,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$24,846	\$5,000	\$5,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$676	\$1,000	\$324	47.9%
507600 - Other Contr and 3Rd Pty Serv	\$71,957	\$80,000	\$82,000	\$2,000	2.5%
Total	\$96,803	\$85,676	\$88,000	\$2,324	2.7%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$4,065	\$0	\$0	\$0	0.0%
Total	\$4,065	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522200 - Hw - Other Info Tech	\$334	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$9,975	\$0	\$0	\$0	0.0%
Total	\$10,309	\$0	\$0	\$0	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$271	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,457	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3,308	\$0	\$0	\$0	0.0%
Total	\$5,036	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516550 - Licenses	\$833	\$0	\$0	\$0	0.0%
Total	\$833	\$0	\$0	\$0	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	\$640,000	\$0	0.0%
550500 - Other Grants	\$1,363,702	\$949,162	\$950,000	\$838	0.1%
Total	\$1,363,702	\$1,589,162	\$1,590,000	\$838	0.1%
Grand Total	\$1,480,747	\$1,674,838	\$1,678,000	\$3,162	0.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,455,747	\$1,674,838	\$1,678,000	\$3,162	0.2%
22005 - Federal Revenue Fund	\$25,000	\$0	\$0	\$0	0.0%
Total	\$1,480,747	\$1,674,838	\$1,678,000	\$3,162	0.2%



Sheriffs

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2016

The Sheriffs' present per diem funding is not sufficient to cover the per diem costs they incur. The Sheriffs have no control over the Judiciary's demand for transports and already do not have sufficient funds to meet the demand. The Sheriffs are obliged to absorb all of the costs resulting from the courts' transport orders and court delays. The per diem budget pays for the transports that take place outside the deputies' regularly scheduled hours. Presently, the Sheriffs are already underfunded to accommodate the demand for transports. We estimate that we are presently 17% underfunded for their per diem needs.

OVERTIME FUND

Increasingly, Transport Deputy Sheriffs are working longer than 80 hours per pay period, often under court order. Presently, we do not have the flexibility to compensate them for more than 80 hours per pay period. As a result, we are requesting an overtime fund to compensate deputies for the time worked over the maximum straight time period.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,235,189	\$2,119,316	\$2,285,529
Fringe Benefits	\$1,026,438	\$1,066,527	\$1,099,792
Contracted and 3rd Party Service	\$1,277	\$0	\$0
PerDiem and Other Personal Services	\$397,515	\$331,889	\$441,688
Equipment	\$3,939	\$0	\$2,536
IT/Telecom Services and Equipment	\$112,381	\$111,559	\$135,692
Travel	\$274,186	\$224,900	\$269,420
Supplies	\$2,100	\$3,966	\$3,966
Other Purchased Services	\$12,756	\$30,500	\$33,279
Other Operating Expenses	\$600	\$600	\$600
Rental Other	\$184	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$939	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$4,067,503	\$3,889,257	\$4,272,502
Fund Type			
General Funds	\$4,067,503	\$3,889,257	\$4,272,502



State's Attorneys and Sheriffs

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Total	\$4,067,503	\$3,889,257	\$4,272,502

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	65,250	7,931	4,992	78,173
257057	90610P - Sheriff-Bennington	1.0	1.0	72,488	34,944	5,545	112,977
257058	90620P - Sheriff-Caledonia	1.0	1.0	72,488	34,944	5,545	112,977
257059	90630P - Sheriff-Chittenden	1.0	1.0	76,731	30,238	5,870	112,839
257060	90640P - Sheriff-Essex	1.0	1.0	72,488	34,944	5,545	112,977
257061	90650P - Sheriff-Franklin	1.0	1.0	72,488	29,192	5,545	107,225
257062	90660P - Sheriff-Grand Isle	1.0	1.0	65,250	15,601	4,992	85,843
257063	90670P - Sheriff-Lamoille	1.0	1.0	72,488	34,944	5,545	112,977
257064	90680P - Sheriff-Orange	1.0	1.0	72,488	24,038	5,545	102,071
257065	90690P - Sheriff-Orleans	1.0	1.0	65,250	20,240	4,992	90,482
257066	90700P - Sheriff-Rutland	1.0	1.0	72,488	16,368	5,545	94,401
257067	90710P - Sheriff-Washington	1.0	1.0	72,488	24,038	5,545	102,071
257068	90720P - Sheriff-Windham	1.0	1.0	72,488	32,180	5,545	110,213
257069	90730P - Sheriff-Windsor	1.0	1.0	72,488	29,192	5,545	107,225
257070	94560E - Deputy Sheriff	1.0	1.0	57,408	14,639	4,391	76,438
257071	94560E - Deputy Sheriff	1.0	1.0	46,800	9,306	3,581	59,687
257072	94560E - Deputy Sheriff	1.0	1.0	57,408	28,061	4,391	89,860
257073	94560E - Deputy Sheriff	1.0	1.0	42,432	8,435	3,246	54,113
257074	94560E - Deputy Sheriff	1.0	1.0	51,272	10,098	3,922	65,292
257076	94560E - Deputy Sheriff	1.0	1.0	41,101	15,872	3,144	60,117
257077	94560E - Deputy Sheriff	1.0	1.0	49,941	30,839	3,820	84,600
257078	94560E - Deputy Sheriff	1.0	1.0	45,323	8,940	3,467	57,730
257079	94560E - Deputy Sheriff	1.0	1.0	39,624	21,351	3,032	64,007
257080	94560E - Deputy Sheriff	1.0	1.0	51,272	31,190	3,922	86,384
257081	94560E - Deputy Sheriff	1.0	1.0	52,707	31,443	4,032	88,182
257083	94560E - Deputy Sheriff	1.0	1.0	45,323	16,714	3,467	65,504
257084	94560E - Deputy Sheriff	1.0	1.0	46,800	9,306	3,581	59,687
257085	94560E - Deputy Sheriff	1.0	1.0	45,323	8,940	3,467	57,730
257094	94560E - Deputy Sheriff	1.0	1.0	55,786	18,438	4,268	78,492
257103	94560E - Deputy Sheriff	1.0	1.0	43,930	8,696	3,361	55,987
257104	04080B - Personnel Officer	1.0	1.0	35,714	7,344	2,732	45,790
257131	94560E - Deputy Sheriff	1.0	1.0	42,432	29,527	3,246	75,205
257132	94560E - Deputy Sheriff	1.0	1.0	42,432	8,435	3,246	54,113
257133	94560E - Deputy Sheriff	1.0	1.0	42,432	29,527	3,246	75,205
257134	94560E - Deputy Sheriff	1.0	1.0	49,941	13,981	3,820	67,742
257135	94560E - Deputy Sheriff	1.0	1.0	52,707	6,604	4,032	63,343
257136	94560E - Deputy Sheriff	1.0	1.0	46,800	30,398	3,581	80,779
257137	94560E - Deputy Sheriff	1.0	1.0	48,360	30,673	3,699	82,732
257138	94560E - Deputy Sheriff	1.0	1.0	45,323	8,940	3,467	57,730
257139	94560E - Deputy Sheriff	1.0	1.0	43,930	29,788	3,361	77,079
Total		40.0	40.0	2,219,882	836,279	169,818	3,225,979

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,043,921	\$0	\$0	\$0	0.0%
500010 - Exempt	\$141,018	\$2,153,669	\$2,219,882	\$66,213	3.1%
500060 - Overtime	\$50,250	\$0	\$100,000	\$100,000	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,353)	(\$34,353)	\$0	0.0%
Total	\$2,235,189	\$2,119,316	\$2,285,529	\$166,213	7.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$154,496	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$10,719	\$164,755	\$169,818	\$5,063	3.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
501500 - Health Ins - Classified Empl	\$347,628	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$33,569	\$440,269	\$452,469	\$12,200	2.8%
502000 - Retirement - Classified Empl	\$311,707	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$20,140	\$318,699	\$331,348	\$12,649	4.0%
502500 - Dental - Classified Employees	\$28,469	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$2,156	\$27,040	\$39,760	\$12,720	47.0%
503000 - Life Ins - Classified Empl	\$6,480	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$470	\$8,919	\$7,901	(\$1,018)	-11.4%
503500 - LTD - Classified Employees	\$3,868	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$309	\$4,724	\$3,601	(\$1,123)	-23.8%
504000 - EAP - Classified Empl	\$1,293	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$89	\$1,360	\$1,200	(\$160)	-11.8%
505200 - Workers Comp - Ins Premium	\$105,044	\$100,761	\$93,695	(\$7,066)	-7.0%
Total	\$1,026,438	\$1,066,527	\$1,099,792	\$33,265	3.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,177	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$100	\$0	\$0	\$0	0.0%
Total	\$1,277	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$331,889	\$441,688	\$109,799	33.1%
506200 - Other Pers Serv	\$397,399	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$116	\$0	\$0	\$0	0.0%
Total	\$397,515	\$331,889	\$441,688	\$109,799	33.1%
Equipment					
522410 - Office Equipment	\$2,536	\$0	\$2,536	\$2,536	0.0%
522430 - Communications Equipment	\$1,128	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$275	\$0	\$0	\$0	0.0%
Total	\$3,939	\$0	\$2,536	\$2,536	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$4,426	\$10,000	\$10,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,437	\$37,628	\$65,535	\$27,907	74.2%
516672 - It Intsvccost- Dii - Telephone	\$4,294	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,759	\$7,759	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$44,713	\$46,172	\$42,398	(\$3,774)	-8.2%
522210 - Info Tech Purchases-Hardware	\$35,447	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,064	\$0	\$0	\$0	0.0%
Total	\$112,381	\$111,559	\$135,692	\$24,133	21.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,479	\$500	\$6,479	\$5,979	1,195.8%
518020 - Travel-Inst-Meals-Emp	\$12	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,627	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$253,541	\$215,000	\$253,541	\$38,541	17.9%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,847	\$3,400	\$3,400	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$132	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$5,549	\$5,000	\$5,000	\$0	0.0%
Total	\$274,186	\$224,900	\$269,420	\$44,520	19.8%
Supplies					
520000 - Office Supplies	\$2,100	\$3,466	\$3,466	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
Total	\$2,100	\$3,966	\$3,966	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$149	\$263	\$354	\$91	34.6%
516010 - Insurance - General Liability	\$4,084	\$4,227	\$5,207	\$980	23.2%
517020 - Photocopying	\$95	\$0	\$0	\$0	0.0%
517200 - Postage	\$5,284	\$7,600	\$7,600	\$0	0.0%
519006 - Human Resources Services	\$3,144	\$18,410	\$20,118	\$1,708	9.3%
Total	\$12,756	\$30,500	\$33,279	\$2,779	9.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$600	\$600	\$600	\$0	0.0%
Total	\$600	\$600	\$600	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$184	\$0	\$0	\$0	0.0%
Total	\$184	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$939	\$0	\$0	\$0	0.0%
Total	\$939	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,067,503	\$3,889,257	\$4,272,502	\$383,245	9.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$4,067,503	\$3,889,257	\$4,272,502	\$383,245	9.9%
Total	\$4,067,503	\$3,889,257	\$4,272,502	\$383,245	9.9%



Public Safety

Department/Program Description

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. However, 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



Public Safety

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

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

Field Force Division:

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

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

The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all our allied agencies in times of crisis both statewide and throughout New England.

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

Criminal Investigation Division:

The Bureau of Criminal Investigation (BCI) investigates all major crimes that are brought to their attention. Their primary focus is on death investigations, including homicides, fatal fires, untimely deaths and major crime cases. Secondary priorities include fire investigations, sex crimes, computer crimes, and drug investigations. This includes the investigation of criminal conduct allegations made against Vermont law enforcement officers. A significant commitment is also made to augment the efforts of other law enforcement agencies, including federal, state, county, and local departments with their major investigations to include the processing of major crime scenes with the Vermont State Police Crime Scene Search Team (CSST), and the Internet Crimes Against Children (ICAC) task force who are responsible for forensic examinations of computers and other electronic devices. They are also involved in proactive peer to peer child pornography investigations within Vermont.

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

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

The Vermont Drug Task Force which is divided into two undercover units (North and South), a prescription fraud Diversion Unit and a Mobile Enforcement Team (MET) which is responsible for investigating gang related drug activity. The MET is supervised by a Vermont State Police Detective Sergeant and comprised of three local agency law enforcement officers.



The Special Investigations Unit (SIU) investigates crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies in investigating these crimes as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes. The unit is comprised of (14) Detective Troopers and (2) Detective Sergeants assigned to County SIU's 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 Information Center:

The Vermont Information Center (VIC) is the single criminal information center in the state. The mission of the Vermont Information 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. VIC supports all local, county state and federal law enforcement. 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 Division is broken down into four sections, namely the Protective Services Unit, Staff Operations, Homeland Security, and Fleet Services.

Staff Operations:

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

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

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



Public Safety

- 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 some position costs.

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

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

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

The Office of Internal Affairs was established by the legislature in 1979. The 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.

KEY ISSUES:

- 1) Increase public safety in rural Vermont.
- 2) Respond appropriately to all requests for service.



- 3) Effectively deploy critical resources.
- 4) Recruit, retain and develop our members.

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, currently overseen by the Deputy Commissioner, exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with systems and services through the Vermont Forensic Laboratory, Radio Technology Services, Information Technology Services and the Vermont Crime Information Center.

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

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

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

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



Public Safety

OTM is also responsible for the Department's private network which includes all of the data circuits, routers and servers that allows for the distribution of information. Protecting privacy, reliability and security of the network are important tasks of information technology services. OTM also engages in a cooperative partnership with the Department of Innovation and Information.

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

KEY ISSUES:

- 1) Development of the blood testing program for drug impaired driving in the Forensic lab: This program, which is currently contracted out to a private laboratory, is being initiated in-house because of the growing number of drugged impaired driving incidents in Vermont.
- 2) Implementation of a justice information sharing system, including the support for basic information technology systems: Implementing document exchange capacity throughout the criminal justice system and providing crime analytical capacity at the local and research level of law enforcement is the goal of this initiative. 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 initiative has been advanced with the creation of the open justice broker but work continues on the connecting of vital information that needs to be shared.
- 3) Sex-Offender Registry: Strengthening the sex offender registry so that data integrity is maintained.
- 4) Marijuana Issues: Implementation of the marijuana program, adding more registered patients and also participating in the expected discussion of legalization of marijuana is a key issue in 2015.
- 5) Public Safety Broadband Network: Working with the national effort (FirstNet) to build a public safety broadband network and implementing the vision of broadband coverage throughout Vermont is a key issue in FY16. We also need to ensure that public safety two-way radio coverage is not adversely impacted while supporting this initiative. Continuing to maintain and improve the VCOMM lifeline two way radio network is also an important issue in 2015. This will require the use of federal funds to hire in-house radio technicians to maintain the lifeline network.
- 6) Forensic Lab Re-Accreditation: Moving the Vermont Forensic Laboratory to re-accreditation using ISO standards, which will take place by July 1 2015.
- 7) Business Partner Focus for OTM: Refocusing, where possible, the office of technology managements (OTM) purpose to being seen as a business partner that helps identify the necessary information required for decision making is a key focus for OTM in 2015.

EMERGENCY MANAGEMENT & HOMELAND SECURITY DIVISION

The Division of Emergency Management and Homeland Security (DEMHS) is organized to ensure that Vermont is prepared for all hazards and threats and able to respond to emergencies, recover from them and mitigate their impacts. With authority derived from Title 20, VSA, DEMHS leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. DEMHS manages programs that include state and local government emergency planning, local government and private sector outreach, training and exercising, support to law enforcement and first responder agencies, radiological emergency preparedness (nuclear power plant), response and disaster prevention planning and mitigation. 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 that coordinates response to daily incidents occurring in the state 24/7/365. The DEMHS Duty Watch Officer is the single point of contact to access resources critical to disasters statewide. Sub-grants are awarded to the Local Emergency Planning Committees, Community Emergency Response Teams, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery and mitigation activities. Funding and programmatic strategies are outlined in the State of Vermont Emergency Management and Homeland Security Strategic Plan with advisory support from the Governor's Emergency Preparedness Advisory Committee (GEPAC).

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. 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;
- Pro-active technical assistance and training to local and regional personnel between disasters.

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moment's notice, or, if the SEOC cannot be used, then to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section coordinates the Emergency Management Assistance Compact (EMAC). EMAC is the statutory mechanism whereby other State's resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regards to the International Emergency Management Assistance Compact (IEMAC), an international compact between 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.

Planning

The Planning Section is comprised of personnel who accomplish all-hazards (including fixed facility radiological) planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Operations Plan 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 and resulting State Preparedness Report. These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. The Section also 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



Public Safety

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

KEY ISSUES:

- 1) Budgeted Resources: Establish a modest budget within DEMHS to fund operational necessities during emergencies that may be independent of reimbursement through federal declaration.
- 2) Senior-Leader Orientation: 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.
- 3) Consider Investing State Funds for Emergency Management & Homeland Security: Increase awareness that, although in challenging fiscal times, with the exception of the Recovery and Mitigation Section, the entire budget for DEMHS is derived solely through federal appropriations. When fiscal prudence permits, Vermont should begin to invest GF dollars to support the management and administrative costs of DEMHS. This would help shield the delivery of emergency management and homeland security functions as federal programs continue to face scrutiny.
- 4) Title 20 Review: Conduct a review of Title 20 Public Safety in order to ensure operational definitions such as public safety district as well as other planning references are consistent with programmatic evolutionary priorities. The revision of these definitions will involve understanding and mitigating the impacts of those changes elsewhere in the Title as appropriate.
- 5) Hazard Mitigation Plans: Increase the number of communities with approved Hazard Mitigation Plans by 50% (from 01/01/15 baseline).
- 6) Improve Interagency Coordination During Disasters: Present a clear expectation to state agencies and partners regarding regional alignment of jurisdictional areas consistent with the four public safety districts. This is intended to create better interagency coordination and services provided to Vermonters during disasters.
- 7) Increase Awareness of DEMHS Objectives with All Partners, Including the Private Sector. The assistance of four regional planners (positions) will help DEMHS deliver awareness through educational and training opportunities at the local level.

RADIOLOGICAL EMERGENCY RESPONSE PROGRAM

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

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



Training: The staff coordinates, develops, and conducts training for staff and emergency workers at various facilities and teams. A variety of different level drills and radiological exercises are held quarterly, annually, biannually and every 8 years. The biannual and 8 year exercises are graded by FEMA and the NRC.

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

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

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

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

KEY ISSUES:

- 1) Vermont Yankee Decommissioning: 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.
- 2) Emergency Preparedness: Maintain an adequate emergency preparedness program while the plant shuts down operations and transitions into SAFSTOR status.
- 3) RERP Program Transition: Implement changes to the RERP program and EPZ after NRC exemptions are granted. Ensure preparedness is consistent with NRC/ FEMA guidance as well as the strategic direction set by the SOV while fuel remains in the spent fuel pool. This means ensuring funding remains to support continuous adequate emergency preparedness.

FIRE SAFETY DIVISION

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

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

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



Public Safety

Council continues to develop training and certification programs for all Vermont firefighters. The chief training officer is appointed by and reports to the Director of the Fire Safety Division.

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

KEY ISSUES:

1) **Building Inspections and Permitting Workload:** The volume of new construction projects across the State in the past two years with millions of dollars in new construction slated for the North Eastern/North Central part of the State. Keeping up with the life safety/building inspections has been challenging and our time frames to issue building permits are extending beyond our 30 day time frame.

2) **Database Improvement:** We have a newly designed fire data base we have been utilizing for 18 months. The first phase of our new system involved migrating historical data into the new point and click interface. In the past 18 months we have identified many new features we can add to improve our efficiency, generate much more meaningful reports, deliver better customer service, and save substantial money in efficiency. I will be putting together a comprehensive IT upgrade project for FY15.

3) **Fire Safety Education:** Improve our outcomes in educating all Vermonters about critical fire safety issues. I have included in the FY15 budget a line item for fire safety public education. Specifically I will look at establishing partnerships with marketing and media groups.

4) **Recruitment and Training:** The division is experiencing a large recruitment trend mainly due to retirements. Loss of institutional knowledge is concerning as are our challenges with filling the positions. We are working on a training curriculum that promotes and motivates employees to strive to advance into management or senior positions.

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

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division is comprised of two sections and a total of 22 full-time staff.

Commissioner's Office/Legal: The first section includes six exempt positions in the Commissioner's Office, including the Commissioner, one of our two Deputy Commissioners, a Principal Assistant, and an Executive Assistant, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney.

Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and internal compliance auditing activities are all managed through a central office operation consisting of 16 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and its' sub-grantees to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required. Also provides support to all DPS staff for payroll and expense reimbursement processing.



Accounting, Budget, and Procurement Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program. Provides budget development, tracking, and monitoring services.

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

KEY ISSUES:

1) Continue to develop our Policy, Audit, and Compliance Unit Processes and Schedules: It is critical for DPS to build a sound process 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.

2) DPS-wide Policy Development and Compliance Auditing: Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes.

3) Procurement Process improvement: Working on a full revamping of how procurement and asset-management is handled throughout DPS. One of our key priorities in this budget year will be to introduce a new 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.

4) Incorporate new Federal Uniform Guidance into DPS processes: 2 CFR, Section 200 goes into effect as of December 26, 2014 and consolidates multiple sets of federal regulations guiding financial grant management into a single document. There have been some significant changes that we have been working over the past year to learn and to understand, and will be working to incorporate these changes into our processes throughout FY16.

5) 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.

6) 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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Public safety - administration	25.00	\$3,796,844	\$7,905,220	\$5,164,610
Public safety - criminal justice services	64.00	\$9,430,856	\$8,489,414	\$10,375,428



Public Safety

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Public safety - emergency management	26.00	\$9,593,283	\$19,608,105	\$19,991,534
Public safety - fire safety	59.00	\$7,155,777	\$7,819,817	\$8,064,132
Public safety-radiological emergency response plan	3.00	\$2,108,726	\$2,104,632	\$1,639,143
Public safety-state police	437.00	\$62,055,315	\$58,999,544	\$58,889,286
Total	614.00	\$94,140,800	\$104,926,732	\$104,124,133
Fund Type				
General Funds		\$36,038,999	\$40,179,312	\$40,978,465
IDT Funds		\$2,140,982	\$2,317,448	\$3,665,683
Federal Funds		\$18,557,807	\$26,321,613	\$23,376,947
Transportation Fund		\$24,950,077	\$22,750,000	\$22,750,000
ARRA Funds		\$495,622	\$0	\$0
Special Fund		\$11,957,312	\$13,358,359	\$13,353,038
Total		\$94,140,800	\$104,926,732	\$104,124,133



Public safety - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,445,735	\$1,754,124	\$1,684,897
Fringe Benefits	\$602,353	\$731,901	\$787,125
Contracted and 3rd Party Service	\$25,197	\$1,037,000	\$0
PerDiem and Other Personal Services	\$840	\$25,100	\$23,000
Equipment	\$11,159	\$74,000	\$12,000
IT/Telecom Services and Equipment	\$881,370	\$1,484,551	\$1,675,256
Travel	\$10,015	\$45,000	\$45,000
Supplies	\$33,484	\$36,600	\$18,400
Other Purchased Services	\$446,362	\$625,023	\$664,760
Other Operating Expenses	\$50,517	\$75,489	\$142,269
Rental Other	\$196,795	\$10,000	\$10,000
Rental Property	\$89,029	\$105,932	\$101,403
Property and Maintenance	\$3,988	\$500	\$500
Grants Rollup	\$0	\$1,900,000	\$0
Total	\$3,796,844	\$7,905,220	\$5,164,610
Fund Type			
General Funds	\$2,718,564	\$2,986,248	\$3,367,381
IDT Funds	\$816,814	\$1,041,147	\$1,501,000
Federal Funds	\$261,466	\$3,877,825	\$296,229
Total	\$3,796,844	\$7,905,220	\$5,164,610

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330035	089120 - Financial Manager III	1.0	1.0	70,616	34,611	5,402	110,629
330036	089070 - Financial Administrator III	1.0	1.0	49,816	25,858	3,811	79,485
330072	089150 - Financial Director III	1.0	1.0	85,530	23,829	6,543	115,902
330077	049601 - Grants Management Specialist	1.0	1.0	53,602	31,478	4,100	89,180
330078	089060 - Financial Administrator II	1.0	1.0	57,346	11,040	4,387	72,773
330103	089040 - Financial Specialist III	1.0	1.0	41,974	24,488	3,211	69,673
330150	049601 - Grants Management Specialist	1.0	1.0	48,776	30,636	3,731	83,143
330224	089120 - Financial Manager III	1.0	1.0	68,307	34,046	5,225	107,578
330231	089060 - Financial Administrator II	1.0	1.0	46,946	9,223	3,592	59,761
330236	496600 - Grant Programs Manager	1.0	1.0	52,790	26,377	4,038	83,205
330250	089220 - Administrative Svcs Cord I	1.0	1.0	49,400	17,322	3,779	70,501
330252	089250 - Administrative Svcs Cord IV	1.0	1.0	53,310	35,536	4,078	92,924
330253	049601 - Grants Management Specialist	1.0	1.0	50,274	30,897	3,846	85,017
330315	049601 - Grants Management Specialist	1.0	1.0	51,938	17,766	3,973	73,677
330316	049601 - Grants Management Specialist	1.0	1.0	51,938	25,436	3,973	81,347
330318	089040 - Financial Specialist III	1.0	1.0	44,845	16,527	3,430	64,802
330359	049601 - Grants Management Specialist	1.0	1.0	48,776	30,636	3,731	83,143
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	59,369	19,137	4,542	75,305
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	57,288	39,594	4,383	93,793
337001	90120A - Commissioner	1.0	1.0	117,936	42,986	8,536	169,458
337002	91590E - Private Secretary	1.0	1.0	49,587	30,891	3,793	84,271
337005	95871E - General Counsel II	1.0	1.0	99,050	11,510	7,577	118,137
337006	95360E - Principal Assistant	1.0	1.0	96,470	43,296	7,380	147,146
337007	95869E - Staff Attorney IV	1.0	1.0	69,472	29,470	5,314	104,256
337008	90570D - Deputy Commissioner	1.0	1.0	116,189	29,255	8,511	153,955
Total		25.0	25.0	1,591,545	671,845	120,886	2,369,061



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,438,958	\$1,180,856	\$1,027,626	(\$153,230)	-13.0%
500010 - Exempt	\$0	\$519,688	\$548,704	\$29,016	5.6%
500040 - Temporary Employees	\$0	\$34,997	\$84,997	\$50,000	142.9%
500060 - Overtime	\$6,722	\$10,560	\$8,354	(\$2,206)	-20.9%
500070 - Shift Differential	\$55	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$8,023	\$15,216	\$7,193	89.7%
Total	\$1,445,735	\$1,754,124	\$1,684,897	(\$69,227)	-3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$110,371	\$90,947	\$79,774	(\$11,173)	-12.3%
501010 - FICA - Exempt	\$0	\$39,455	\$41,111	\$1,656	4.2%
501500 - Health Ins - Classified Empl	\$219,392	\$233,689	\$267,264	\$33,575	14.4%
501510 - Health Ins - Exempt	\$0	\$56,149	\$96,147	\$39,998	71.2%
502000 - Retirement - Classified Empl	\$234,213	\$203,415	\$178,429	(\$24,986)	-12.3%
502010 - Retirement - Exempt	\$0	\$70,197	\$81,901	\$11,704	16.7%
502500 - Dental - Classified Employees	\$16,826	\$14,872	\$18,886	\$4,014	27.0%
502510 - Dental - Exempt	\$0	\$4,056	\$5,964	\$1,908	47.0%
503000 - Life Ins - Classified Empl	\$4,909	\$4,922	\$3,712	(\$1,210)	-24.6%
503010 - Life Ins - Exempt	\$0	\$2,153	\$1,954	(\$199)	-9.2%
503500 - LTD - Classified Employees	\$1,436	\$350	\$359	\$9	2.6%
503510 - LTD - Exempt	\$0	\$1,267	\$1,262	(\$5)	-0.4%
504000 - EAP - Classified Empl	\$757	\$748	\$570	(\$178)	-23.8%
504010 - EAP - Exempt	\$0	\$204	\$180	(\$24)	-11.8%
505200 - Workers Comp - Ins Premium	\$4,918	\$5,177	\$5,612	\$435	8.4%
505500 - Unemployment Compensation	\$9,150	\$4,000	\$4,000	\$0	0.0%
505700 - Catamount Health Assessment	\$380	\$300	\$0	(\$300)	-100.0%
Total	\$602,353	\$731,901	\$787,125	\$55,224	7.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,000	\$0	(\$2,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$25,197	\$1,035,000	\$0	(\$1,035,000)	-100.0%
Total	\$25,197	\$1,037,000	\$0	(\$1,037,000)	-100.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$840	\$25,100	\$23,000	(\$2,100)	-8.4%
Total	\$840	\$25,100	\$23,000	(\$2,100)	-8.4%
Equipment					
522350 - Laboratory Equipment	\$0	\$12,000	\$0	(\$12,000)	-100.0%
522410 - Office Equipment	\$1,275	\$2,000	\$2,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$50,000	\$0	(\$50,000)	-100.0%
522700 - Furniture & Fixtures	\$9,884	\$10,000	\$10,000	\$0	0.0%
Total	\$11,159	\$74,000	\$12,000	(\$62,000)	-83.8%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$4,462	\$13,500	\$8,500	(\$5,000)	-37.0%
516659 - Telecom-Wireless Phone Service	\$6,794	\$2,800	\$1,800	(\$1,000)	-35.7%
516670 - It Intersvccost- Dii Other	\$3,390	\$719,124	\$0	(\$719,124)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$312,873	\$518,898	\$600,463	\$81,565	15.7%
516678 - It Inter Svc Cost User Support	\$78,806	\$189,729	\$369,260	\$179,531	94.6%
516685 - It Int Svc Dii Allocated Fee	\$448,315	\$0	\$658,233	\$658,233	0.0%
522200 - Hw - Other Info Tech	\$23,142	\$32,000	\$35,000	\$3,000	9.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522220 - Software - Other	\$3,588	\$3,500	\$2,000	(\$1,500)	-42.9%
Total	\$881,370	\$1,484,551	\$1,675,256	\$190,705	12.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,196	\$14,000	\$29,000	\$15,000	107.1%
518030 - Travel-Inst-Lodging-Emp	\$148	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$86	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$278	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$309	\$31,000	\$16,000	(\$15,000)	-48.4%
518510 - Travel-Outst-Other Trans-Emp	\$712	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$603	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,528	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$154	\$0	\$0	\$0	0.0%
Total	\$10,015	\$45,000	\$45,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,692	\$11,200	\$10,000	(\$1,200)	-10.7%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$200	\$200	\$0	0.0%
520110 - Gasoline	\$7,262	\$8,000	\$6,000	(\$2,000)	-25.0%
520500 - Other General Supplies	\$68	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$50	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$17	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$550	\$0	\$0	\$0	0.0%
520700 - Food	\$19,009	\$1,500	\$500	(\$1,000)	-66.7%
521500 - Books&Periodicals-Library/Educ	\$169	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$582	\$1,700	\$1,700	\$0	0.0%
521520 - Other Books & Periodicals	\$85	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$0	\$14,000	\$0	(\$14,000)	-100.0%
Total	\$33,484	\$36,600	\$18,400	(\$18,200)	-49.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$32,223	\$37,240	\$39,338	\$2,098	5.6%
516010 - Insurance - General Liability	\$166,575	\$250,322	\$296,878	\$46,556	18.6%
516020 - Insurance - Auto	\$678	\$1,870	\$978	(\$892)	-47.7%
516500 - Dues	\$1,019	\$9,000	\$4,000	(\$5,000)	-55.6%
516550 - Licenses	\$196	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$4,000	\$0	(\$4,000)	-100.0%
516820 - Advertising - Job Vacancies	\$1,589	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$120	\$4,200	\$200	(\$4,000)	-95.2%
517005 - Printing & Binding-Bgs Copy Ct	(\$76)	\$2,800	\$0	(\$2,800)	-100.0%
517100 - Registration For Meetings&Conf	\$1,493	\$7,000	\$2,000	(\$5,000)	-71.4%
517200 - Postage	\$34	\$1,800	\$200	(\$1,600)	-88.9%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$242,011	\$301,641	\$321,066	\$19,425	6.4%
519020 - Dry Cleaning	\$499	\$350	\$0	(\$350)	-100.0%
519170 - Medical and Lab Services	\$0	\$4,700	\$0	(\$4,700)	-100.0%
Total	\$446,362	\$625,023	\$664,760	\$39,737	6.4%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$30,000	\$101,246	\$71,246	237.5%
523620 - Single Audit Allocation	\$50,289	\$45,489	\$41,023	(\$4,466)	-9.8%
523640 - Registration & Identification	\$33	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
551060 - Late Interest Charge	\$195	\$0	\$0	\$0	0.0%
Total	\$50,517	\$75,489	\$142,269	\$66,780	88.5%
Rental Other					
514650 - Rental - Office Equipment	\$196,795	\$10,000	\$10,000	\$0	0.0%
Total	\$196,795	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$95,835)	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$184,864	\$105,932	\$101,403	(\$4,529)	-4.3%
Total	\$89,029	\$105,932	\$101,403	(\$4,529)	-4.3%
Property and Maintenance					
510200 - Disposal	\$16	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,641	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$331	\$0	\$0	\$0	0.0%
Total	\$3,988	\$500	\$500	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$600,000	\$0	(\$600,000)	-100.0%
550500 - Other Grants	\$0	\$1,300,000	\$0	(\$1,300,000)	-100.0%
Total	\$0	\$1,900,000	\$0	(\$1,900,000)	-100.0%
Grand Total	\$3,796,844	\$7,905,220	\$5,164,610	(\$2,740,610)	-34.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,718,564	\$2,986,248	\$3,367,381	\$381,133	12.8%
21500 - Inter-Unit Transfers Fund	\$816,814	\$1,041,147	\$1,501,000	\$459,853	44.2%
22005 - Federal Revenue Fund	\$261,466	\$3,877,825	\$296,229	(\$3,581,596)	-92.4%
Total	\$3,796,844	\$7,905,220	\$5,164,610	(\$2,740,610)	-34.7%



Public safety-state police

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$33,447,865	\$34,569,043	\$33,360,393
Fringe Benefits	\$14,253,410	\$15,043,059	\$15,791,148
Contracted and 3rd Party Service	\$1,849,329	\$286,000	\$298,000
PerDiem and Other Personal Services	\$23,738	\$1,500	\$1,500
Equipment	\$777,518	\$1,312,098	\$1,220,098
IT/Telecom Services and Equipment	\$458,002	\$657,371	\$658,371
Travel	\$197,131	\$131,200	\$149,625
Supplies	\$2,634,063	\$2,388,595	\$2,207,677
Other Purchased Services	\$612,773	\$533,442	\$577,024
Other Operating Expenses	\$340,621	\$418,297	\$880,511
Rental Other	\$28,416	\$24,700	\$24,700
Rental Property	\$1,482,847	\$2,072,421	\$2,072,421
Property and Maintenance	\$965,935	\$741,818	\$751,818
Grants Rollup	\$4,983,668	\$820,000	\$896,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$62,055,315	\$58,999,544	\$58,889,286
Fund Type			
Federal Funds	\$8,594,626	\$2,675,986	\$2,294,098
IDT Funds	\$990,832	\$1,085,722	\$1,580,434
General Funds	\$25,037,500	\$29,741,838	\$29,298,898
ARRA Funds	\$203,370	\$0	\$0
Special Fund	\$2,278,910	\$2,745,998	\$2,965,856
Transportation Fund	\$24,950,077	\$22,750,000	\$22,750,000
Total	\$62,055,315	\$58,999,544	\$58,889,286

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330003	678300 - PS Web Mngr & VSP Pub Info Off	1.0	1.0	52,790	26,377	4,038	83,205
330004	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	52,333	25,504	4,004	81,841
330005	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,042	15,513	2,987	57,542
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,451	29,706	3,324	76,481
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	15,731	3,082	59,103
330016	600200 - PSAP Administrator	1.0	1.0	51,626	25,381	3,950	80,957
330017	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,710	30,974	3,879	85,563
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	54,246	31,591	4,150	89,987
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,710	30,974	3,879	85,563
330022	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	8,857	3,430	57,132
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	31,322	4,032	88,061
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	17,322	3,779	70,501
330028	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	47,258	16,948	3,615	67,821
330029	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,042	23,183	2,987	65,212
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	16,527	3,430	64,802
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	58,989	18,997	4,512	82,498
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,710	30,974	3,879	85,563
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	16,527	3,430	64,802
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	8,061	3,082	51,433
330040	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	54,101	10,474	4,138	68,713
330049	001200 - Program Services Clerk	1.0	1.0	37,211	28,615	2,847	68,673
330050	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,451	16,284	3,324	63,059



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	9,943	3,906	64,913
330054	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	24,197	3,430	72,472
330055	831200 - Motor Shop Supervisor C	1.0	1.0	54,226	31,587	4,148	89,961
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,451	29,706	3,324	76,481
330067	050100 - Administrative Assistant A	1.0	1.0	39,811	23,318	3,045	66,174
330068	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	31,035	3,906	86,005
330069	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,342	30,210	3,545	80,097
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,861	9,383	3,661	60,905
330071	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	62,462	30,261	4,779	97,502
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	47,486	24,658	3,633	75,777
330079	050100 - Administrative Assistant A	1.0	1.0	18,096	11,854	1,384	31,334
330079	050100 - Administrative Assistant A	0.5	1.0	19,906	20,634	1,523	42,063
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	33,262	3,082	76,634
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	17,322	3,779	70,501
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	16,527	3,430	64,802
330084	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	8,061	3,082	51,433
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	29,949	3,430	78,224
330087	001200 - Program Services Clerk	1.0	1.0	39,478	23,260	3,020	65,758
330090	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	31,035	3,906	86,005
330091	001200 - Program Services Clerk	1.0	1.0	39,478	17,084	3,020	59,582
330092	050200 - Administrative Assistant B	1.0	1.0	47,258	16,948	3,615	67,821
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,226	31,587	4,148	89,961
330102	050200 - Administrative Assistant B	1.0	1.0	44,346	16,440	3,392	64,178
330104	830800 - Public Safety Fleet Admin	1.0	1.0	77,584	14,575	5,935	98,094
330107	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	15,731	3,082	59,103
330109	073300 - Recreat Veh Safety Prog Coor	1.0	1.0	54,101	10,474	4,138	68,713
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	31,035	3,906	86,005
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	37,690	23,740	2,883	64,313
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,226	25,835	4,148	84,209
330113	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	40,290	15,731	3,082	59,103
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	47,486	16,988	3,633	68,107
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	17,900	4,032	74,639
330123	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,342	16,788	3,545	66,675
330126	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	8,061	3,082	51,433
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	55,827	18,445	4,270	78,542
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	52,790	25,584	4,038	82,412
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	54,246	25,839	4,150	84,235
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,342	30,210	3,545	80,097
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	10,230	4,032	66,969
330156	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	31,322	4,032	88,061
330157	004800 - Program Technician II	1.0	1.0	42,432	8,435	3,246	54,113
330158	005000 - Executive Staff Assistant	1.0	1.0	54,101	18,144	4,138	76,383
330159	600200 - PSAP Administrator	1.0	1.0	64,584	33,396	4,940	102,920
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,342	16,788	3,545	66,675
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	54,101	18,144	4,138	76,383
330162	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	17,322	3,779	70,501
330163	602000 - Emergency Comm Training Coord	1.0	1.0	62,462	11,933	4,779	79,174
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,845	29,949	3,430	78,224
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	30,744	3,779	83,923
330172	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	37,690	15,277	2,883	55,850
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	58,989	32,419	4,512	95,920
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,861	24,723	3,661	76,245
330178	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,968	18,993	4,511	82,472
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,451	29,706	3,324	76,481
330181	600200 - PSAP Administrator	1.0	1.0	64,584	21,468	4,940	90,992
330182	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	17,322	3,779	70,501
330183	600200 - PSAP Administrator	1.0	1.0	56,971	18,645	4,358	79,974
330184	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	31,035	3,906	86,005
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	9,943	3,906	64,913
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	39,042	28,935	2,987	70,964
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	30,744	3,779	83,923
330188	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	37,690	7,607	2,883	48,180
330189	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,400	24,992	3,779	78,171
330190	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	17,613	3,906	72,583
330191	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	25,283	3,906	80,253
330206	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,226	18,165	4,148	76,539
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	43,846	16,352	3,354	63,552
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	37,877	7,640	2,897	48,414



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330209	050100 - Administrative Assistant A	1.0	1.0	38,626	28,863	2,955	70,444
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	42,640	29,564	3,262	75,466
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	37,877	22,980	2,897	63,754
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	47,590	30,428	3,641	81,659
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	45,032	16,559	3,445	65,036
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	47,590	30,428	3,641	81,659
330215	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,707	31,322	4,032	88,061
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	46,280	16,778	3,540	66,598
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	47,590	30,428	3,641	81,659
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	55,827	18,445	4,270	78,542
330226	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	40,290	15,731	3,082	59,103
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,064	31,035	3,906	86,005
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,226	10,495	4,148	68,869
330306	049601 - Grants Management Specialist	1.0	1.0	57,346	18,710	4,387	80,443
330312	330600 - VSP Victims Assistance Spec	0.7	1.0	32,962	6,781	2,522	42,265
330314	233500 - VSP Alarm Coordinator	1.0	1.0	57,429	32,146	4,394	93,969
330356	013900 - Criminal Intell Analyst Super	1.0	1.0	60,362	32,659	4,617	97,638
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	50,274	17,475	3,846	71,595
330358	083500 - Digital Forensic Examiner	1.0	1.0	56,971	32,067	4,358	93,396
340001	670100 - Colonel VSP	1.0	1.0	134,739	67,235	8,780	189,479
340002	671200 - Major Vermont State Police	1.0	1.0	123,821	63,579	8,621	176,470
340003	673303 - Trooper	1.0	1.0	61,281	42,495	4,688	98,788
340004	672500 - Captain	1.0	1.0	106,877	57,904	8,176	156,082
340005	672500 - Captain	1.0	1.0	106,877	57,904	8,176	156,082
340006	672500 - Captain	1.0	1.0	113,422	48,169	8,471	152,154
340007	672500 - Captain	1.0	1.0	111,199	59,352	8,438	161,432
340008	674100 - Sergeant	1.0	1.0	78,546	52,346	6,009	124,499
340010	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340011	671200 - Major Vermont State Police	1.0	1.0	117,868	61,585	8,535	169,378
340012	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340013	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340014	673303 - Trooper	1.0	1.0	78,818	48,328	6,030	120,731
340015	673100 - Lieutenant	1.0	1.0	97,985	54,701	7,496	144,711
340016	673100 - Lieutenant	1.0	1.0	88,772	30,546	6,791	112,092
340017	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340018	673100 - Lieutenant	1.0	1.0	96,058	54,061	7,349	142,301
340019	673100 - Lieutenant	1.0	1.0	88,772	51,638	6,791	133,184
340020	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340021	673100 - Lieutenant	1.0	1.0	97,985	54,701	7,496	144,711
340022	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340023	673303 - Trooper	1.0	1.0	78,818	27,236	6,030	99,639
340024	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340025	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340027	673100 - Lieutenant	1.0	1.0	80,448	48,869	6,154	122,769
340028	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340029	673100 - Lieutenant	1.0	1.0	86,178	37,353	6,593	116,517
340030	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340031	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340032	673100 - Lieutenant	1.0	1.0	91,439	52,525	6,995	136,522
340033	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340034	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340035	674100 - Sergeant	1.0	1.0	80,893	49,018	6,188	123,326
340036	673100 - Lieutenant	1.0	1.0	94,181	53,436	7,205	139,951
340037	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340038	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340039	673100 - Lieutenant	1.0	1.0	97,985	54,701	7,496	144,711
340040	674100 - Sergeant	1.0	1.0	73,680	33,197	5,636	100,879
340041	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340042	673100 - Lieutenant	1.0	1.0	94,181	53,436	7,205	139,951
340043	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340044	674100 - Sergeant	1.0	1.0	76,249	34,050	5,833	104,093
340045	674100 - Sergeant	1.0	1.0	80,893	49,018	6,188	123,326
340046	674100 - Sergeant	1.0	1.0	68,790	44,993	5,262	108,183
340047	673303 - Trooper	1.0	1.0	77,262	47,809	5,910	118,781
340048	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340049	673303 - Trooper	1.0	1.0	59,206	20,713	4,529	75,100
340050	673303 - Trooper	1.0	1.0	77,262	26,717	5,910	97,689
340051	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340052	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340053	672500 - Captain	1.0	1.0	106,877	57,904	8,176	156,082
340054	673303 - Trooper	1.0	1.0	72,099	46,093	5,515	112,323
340055	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340056	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340057	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340058	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340059	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340060	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340061	673303 - Trooper	1.0	1.0	75,755	47,309	5,795	116,898
340062	674100 - Sergeant	1.0	1.0	68,790	44,993	5,262	108,183
340063	674100 - Sergeant	1.0	1.0	73,680	25,527	5,636	93,209
340064	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340065	674100 - Sergeant	1.0	1.0	78,546	48,237	6,009	120,390
340066	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340067	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340068	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340069	673303 - Trooper	1.0	1.0	67,950	31,291	5,198	93,710
340070	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340071	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340072	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340073	673303 - Trooper	1.0	1.0	59,206	20,713	4,529	75,100
340074	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340075	673303 - Trooper	1.0	1.0	65,653	30,527	5,022	90,835
340076	673303 - Trooper	1.0	1.0	55,279	37,735	4,229	88,514
340077	674100 - Sergeant	1.0	1.0	59,651	36,994	4,563	91,789
340078	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340079	674100 - Sergeant	1.0	1.0	88,401	45,762	6,763	126,968
340080	674100 - Sergeant	1.0	1.0	71,185	33,861	5,445	99,252
340081	673303 - Trooper	1.0	1.0	61,281	29,073	4,688	85,366
340082	674100 - Sergeant	1.0	1.0	80,893	49,018	6,188	123,326
340083	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340084	674100 - Sergeant	1.0	1.0	71,185	45,789	5,445	111,180
340085	673303 - Trooper	1.0	1.0	78,818	48,328	6,030	120,731
340086	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340087	674100 - Sergeant	1.0	1.0	59,651	36,994	4,563	91,789
340088	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340089	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340090	674100 - Sergeant	1.0	1.0	80,893	49,018	6,188	123,326
340091	673303 - Trooper	1.0	1.0	61,281	36,743	4,688	93,036
340092	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340093	674100 - Sergeant	1.0	1.0	88,401	38,092	6,763	119,298
340094	673303 - Trooper	1.0	1.0	75,755	26,217	5,795	95,806
340095	674100 - Sergeant	1.0	1.0	76,249	47,472	5,833	117,515
340096	673303 - Trooper	1.0	1.0	75,755	47,309	5,795	116,898
340097	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340098	673303 - Trooper	1.0	1.0	72,099	46,093	5,515	112,323
340100	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340101	673303 - Trooper	1.0	1.0	70,000	24,303	5,355	88,605
340102	673303 - Trooper	1.0	1.0	78,818	48,328	6,030	120,731
340103	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340104	674100 - Sergeant	1.0	1.0	76,249	47,472	5,833	117,515
340105	672500 - Captain	1.0	1.0	103,765	56,862	7,938	152,181
340106	674100 - Sergeant	1.0	1.0	71,185	45,789	5,445	111,180
340108	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340109	673100 - Lieutenant	1.0	1.0	94,181	40,014	7,205	126,529
340110	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340111	674100 - Sergeant	1.0	1.0	66,468	44,221	5,085	105,279
340112	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340113	673303 - Trooper	1.0	1.0	55,279	27,077	4,229	77,856
340114	674100 - Sergeant	1.0	1.0	80,893	49,018	6,188	123,326
340115	674100 - Sergeant	1.0	1.0	73,680	46,619	5,636	114,301
340116	674100 - Sergeant	1.0	1.0	78,546	48,237	6,009	120,390
340117	673303 - Trooper	1.0	1.0	78,818	27,236	6,030	99,639
340118	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340119	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340120	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340121	673303 - Trooper	1.0	1.0	78,818	48,328	6,030	120,731



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340122	674100 - Sergeant	1.0	1.0	86,672	50,940	6,631	130,558
340123	673303 - Trooper	1.0	1.0	72,099	46,093	5,515	112,323
340124	673303 - Trooper	1.0	1.0	61,281	21,403	4,688	77,696
340125	673303 - Trooper	1.0	1.0	63,430	37,458	4,853	95,725
340126	673303 - Trooper	1.0	1.0	59,206	36,053	4,529	90,440
340127	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340128	673303 - Trooper	1.0	1.0	61,281	29,073	4,688	85,366
340129	675300 - Trooper - Probationary	1.0	1.0	46,683	16,548	3,571	59,431
340130	673100 - Lieutenant	1.0	1.0	67,431	39,581	5,159	101,524
340132	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340133	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340134	673303 - Trooper	1.0	1.0	55,279	34,747	4,229	85,526
340135	673303 - Trooper	1.0	1.0	57,205	35,388	4,376	87,937
340136	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340137	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340138	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340139	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340140	673303 - Trooper	1.0	1.0	59,206	20,713	4,529	75,100
340141	672500 - Captain	1.0	1.0	109,026	52,872	8,341	153,024
340142	673303 - Trooper	1.0	1.0	55,279	28,571	4,229	79,350
340143	673303 - Trooper	1.0	1.0	63,430	22,118	4,853	80,385
340144	675300 - Trooper - Probationary	1.0	1.0	46,683	16,548	3,571	59,431
340145	673303 - Trooper	1.0	1.0	70,000	49,504	5,355	113,806
340146	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340147	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340148	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340149	674100 - Sergeant	1.0	1.0	83,313	28,731	6,373	105,262
340150	674100 - Sergeant	1.0	1.0	88,401	30,422	6,763	111,628
340151	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340152	673303 - Trooper	1.0	1.0	59,206	36,053	4,529	90,440
340153	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340154	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340155	674100 - Sergeant	1.0	1.0	71,185	45,789	5,445	111,180
340156	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340157	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340158	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340159	673303 - Trooper	1.0	1.0	53,154	39,793	4,067	88,622
340160	673303 - Trooper	1.0	1.0	63,430	43,210	4,853	101,477
340161	673303 - Trooper	1.0	1.0	61,281	29,073	4,688	85,366
340162	673303 - Trooper	1.0	1.0	59,206	36,053	4,529	90,440
340165	674100 - Sergeant	1.0	1.0	76,249	47,472	5,833	117,515
340166	673303 - Trooper	1.0	1.0	53,154	39,793	4,067	88,622
340167	674100 - Sergeant	1.0	1.0	86,672	50,940	6,631	130,558
340168	674100 - Sergeant	1.0	1.0	71,185	45,789	5,445	111,180
340169	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340170	673303 - Trooper	1.0	1.0	57,205	41,140	4,376	93,689
340171	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340172	674100 - Sergeant	1.0	1.0	86,672	29,848	6,631	109,466
340173	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340174	673100 - Lieutenant	1.0	1.0	94,181	53,436	7,205	139,951
340175	673100 - Lieutenant	1.0	1.0	99,936	55,350	7,645	147,152
340176	673303 - Trooper	1.0	1.0	78,818	34,906	6,030	107,309
340177	673303 - Trooper	1.0	1.0	61,281	29,073	4,688	85,366
340178	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340179	673303 - Trooper	1.0	1.0	77,262	47,809	5,910	118,781
340180	673303 - Trooper	1.0	1.0	57,205	45,249	4,376	97,798
340181	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340182	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340183	673303 - Trooper	1.0	1.0	75,755	47,309	5,795	116,898
340184	675300 - Trooper - Probationary	1.0	1.0	46,683	31,888	3,571	74,771
340185	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340186	673303 - Trooper	1.0	1.0	63,430	22,118	4,853	80,385
340187	673303 - Trooper	1.0	1.0	57,205	20,048	4,376	72,597
340188	673303 - Trooper	1.0	1.0	72,099	40,341	5,515	106,571
340189	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340190	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340191	673303 - Trooper	1.0	1.0	74,273	33,393	5,682	101,621
340192	673303 - Trooper	1.0	1.0	75,755	47,309	5,795	116,898



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340193	674100 - Sergeant	1.0	1.0	80,893	49,018	6,188	123,326
340194	673303 - Trooper	1.0	1.0	78,818	48,328	6,030	120,731
340195	675300 - Trooper - Probationary	1.0	1.0	46,683	31,888	3,571	74,771
340196	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340197	674100 - Sergeant	1.0	1.0	88,401	39,586	6,763	120,792
340198	673303 - Trooper	1.0	1.0	72,099	32,671	5,515	98,901
340199	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340200	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340201	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340202	673303 - Trooper	1.0	1.0	55,279	40,499	4,229	91,278
340203	673303 - Trooper	1.0	1.0	74,273	41,063	5,682	109,291
340204	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340205	673100 - Lieutenant	1.0	1.0	99,936	59,459	7,645	151,261
340206	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340207	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340208	674100 - Sergeant	1.0	1.0	71,185	24,697	5,445	90,088
340209	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340210	674100 - Sergeant	1.0	1.0	66,468	30,799	5,085	91,857
340211	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340212	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340213	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340214	673303 - Trooper	1.0	1.0	70,000	45,395	5,355	109,697
340215	673303 - Trooper	1.0	1.0	53,154	39,793	4,067	88,622
340216	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340217	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340218	675300 - Trooper - Probationary	1.0	1.0	46,683	37,640	3,571	80,523
340219	673303 - Trooper	1.0	1.0	57,205	20,048	4,376	72,597
340220	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340221	673100 - Lieutenant	1.0	1.0	86,178	37,353	6,593	116,517
340222	674100 - Sergeant	1.0	1.0	73,680	46,619	5,636	114,301
340223	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340224	674100 - Sergeant	1.0	1.0	88,401	55,623	6,763	136,829
340225	674100 - Sergeant	1.0	1.0	78,546	48,237	6,009	120,390
340226	673303 - Trooper	1.0	1.0	70,000	24,303	5,355	88,605
340227	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340228	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340229	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340230	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340231	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340232	674100 - Sergeant	1.0	1.0	64,220	30,051	4,913	89,044
340233	674100 - Sergeant	1.0	1.0	86,672	29,848	6,631	109,466
340234	674100 - Sergeant	1.0	1.0	88,401	55,623	6,763	136,829
340235	674100 - Sergeant	1.0	1.0	66,468	44,221	5,085	105,279
340236	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340237	673303 - Trooper	1.0	1.0	55,279	27,077	4,229	77,856
340238	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340239	673303 - Trooper	1.0	1.0	59,206	28,383	4,529	82,770
340240	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340241	673303 - Trooper	1.0	1.0	77,262	47,809	5,910	118,781
340242	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340243	674100 - Sergeant	1.0	1.0	83,313	28,731	6,373	105,262
340244	674100 - Sergeant	1.0	1.0	71,185	45,789	5,445	111,180
340246	673303 - Trooper	1.0	1.0	67,950	31,291	5,198	93,710
340247	673303 - Trooper	1.0	1.0	61,281	21,403	4,688	77,696
340248	673303 - Trooper	1.0	1.0	53,154	43,902	4,067	92,731
340249	674100 - Sergeant	1.0	1.0	78,546	48,237	6,009	120,390
340250	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340251	673303 - Trooper	1.0	1.0	59,206	45,914	4,529	100,301
340252	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340253	673303 - Trooper	1.0	1.0	61,281	29,073	4,688	85,366
340254	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340255	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340256	674100 - Sergeant	1.0	1.0	68,790	31,571	5,262	94,761
340257	673303 - Trooper	1.0	1.0	63,430	29,788	4,853	88,055
340258	673303 - Trooper	1.0	1.0	61,281	42,495	4,688	98,788
340259	673303 - Trooper	1.0	1.0	55,279	19,407	4,229	70,186
340260	673303 - Trooper	1.0	1.0	53,154	39,793	4,067	88,622
340261	674100 - Sergeant	1.0	1.0	96,058	54,061	7,349	142,301



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340262	674100 - Sergeant	1.0	1.0	86,672	50,940	6,631	130,558
340263	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340264	674100 - Sergeant	1.0	1.0	84,968	50,372	6,500	128,424
340265	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340266	673100 - Lieutenant	1.0	1.0	99,936	43,422	7,645	135,224
340267	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340268	674100 - Sergeant	1.0	1.0	83,313	49,823	6,373	126,354
340269	674100 - Sergeant	1.0	1.0	86,672	29,848	6,631	109,466
340270	674100 - Sergeant	1.0	1.0	62,046	36,998	4,747	93,995
340271	673303 - Trooper	1.0	1.0	55,279	40,499	4,229	91,278
340273	672500 - Captain	1.0	1.0	109,026	52,872	8,341	153,024
340274	674100 - Sergeant	1.0	1.0	68,790	39,241	5,262	102,431
340275	673303 - Trooper	1.0	1.0	57,205	35,388	4,376	87,937
340277	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340278	673303 - Trooper	1.0	1.0	63,430	29,788	4,853	88,055
340279	674100 - Sergeant	1.0	1.0	68,790	31,571	5,262	94,761
340280	674100 - Sergeant	1.0	1.0	73,680	46,619	5,636	114,301
340281	674100 - Sergeant	1.0	1.0	76,249	47,472	5,833	117,515
340282	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340283	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340284	673303 - Trooper	1.0	1.0	55,279	27,077	4,229	77,856
340285	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340286	673303 - Trooper	1.0	1.0	57,205	20,048	4,376	72,597
340287	674100 - Sergeant	1.0	1.0	88,401	51,514	6,763	132,720
340288	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340289	675300 - Trooper - Probationary	1.0	1.0	46,683	16,548	3,571	59,431
340290	675300 - Trooper - Probationary	1.0	1.0	46,683	41,749	3,571	84,632
340291	673303 - Trooper	1.0	1.0	75,755	47,309	5,795	116,898
340292	674100 - Sergeant	1.0	1.0	78,546	34,815	6,009	106,968
340293	673303 - Trooper	1.0	1.0	55,279	34,747	4,229	85,526
340294	674100 - Sergeant	1.0	1.0	78,546	48,237	6,009	120,390
340295	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340296	675300 - Trooper - Probationary	1.0	1.0	46,683	16,548	3,571	59,431
340297	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340298	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340299	673303 - Trooper	1.0	1.0	59,206	36,053	4,529	90,440
340300	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340302	673303 - Trooper	1.0	1.0	57,205	35,388	4,376	87,937
340303	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340304	671200 - Major Vermont State Police	1.0	1.0	126,291	64,405	8,657	179,412
340307	673303 - Trooper	1.0	1.0	55,279	19,407	4,229	70,186
340308	673303 - Trooper	1.0	1.0	65,653	30,527	5,022	90,835
340309	675300 - Trooper - Probationary	1.0	1.0	46,683	37,640	3,571	80,523
340310	673303 - Trooper	1.0	1.0	78,818	48,328	6,030	120,731
340311	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340312	673303 - Trooper	1.0	1.0	55,279	27,077	4,229	77,856
340313	673303 - Trooper	1.0	1.0	59,206	36,053	4,529	90,440
340314	673303 - Trooper	1.0	1.0	59,206	20,713	4,529	75,100
340320	674100 - Sergeant	1.0	1.0	59,651	36,994	4,563	91,789
340321	673100 - Lieutenant	1.0	1.0	99,936	49,598	7,645	141,400
340322	672500 - Captain	1.0	1.0	109,026	58,624	8,341	158,776
340323	673303 - Trooper	1.0	1.0	61,281	36,743	4,688	93,036
340324	673303 - Trooper	1.0	1.0	70,000	45,395	5,355	109,697
340325	673303 - Trooper	1.0	1.0	70,000	45,395	5,355	109,697
340326	673303 - Trooper	1.0	1.0	53,154	34,834	4,067	83,663
340327	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340328	673303 - Trooper	1.0	1.0	74,273	33,393	5,682	101,621
340340	675300 - Trooper - Probationary	1.0	1.0	46,683	32,681	3,571	75,564
340344	673303 - Trooper	1.0	1.0	63,430	43,210	4,853	101,477
340345	675300 - Trooper - Probationary	1.0	1.0	46,683	24,218	3,571	67,101
340346	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340347	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340348	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340349	673303 - Trooper	1.0	1.0	67,950	44,713	5,198	107,132
340350	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340351	673303 - Trooper	1.0	1.0	57,205	27,718	4,376	80,267
340360	673303 - Trooper	1.0	1.0	74,273	46,815	5,682	115,043
340361	673303 - Trooper	1.0	1.0	78,818	34,906	6,030	107,309



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340362	673303 - Trooper	1.0	1.0	59,206	41,805	4,529	96,192
340363	673303 - Trooper	1.0	1.0	77,262	47,809	5,910	118,781
340364	673303 - Trooper	1.0	1.0	65,653	43,949	5,022	104,257
340365	673303 - Trooper	1.0	1.0	63,430	43,210	4,853	101,477
340366	673303 - Trooper	1.0	1.0	55,279	34,747	4,229	85,526
340368	673303 - Trooper	1.0	1.0	57,205	41,140	4,376	93,689
340377	673303 - Trooper	1.0	1.0	57,205	41,140	4,376	93,689
Total		436.1	437.0	28,648,060	15,539,996	2,187,404	42,680,364

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$27,207,022	\$28,569,313	\$27,628,150	(\$91,163)	-3.3%
500040 - Temporary Employees	\$0	\$735,650	\$745,650	\$10,000	1.4%
500060 - Overtime	\$5,633,528	\$4,643,593	\$4,428,770	(\$214,823)	-4.6%
500070 - Shift Differential	\$607,315	\$1,366,487	\$1,303,823	(\$62,664)	-4.6%
508000 - Vacancy Turnover Savings	\$0	(\$746,000)	(\$746,000)	\$0	0.0%
Total	\$33,447,865	\$34,569,043	\$33,360,393	(\$1,208,650)	-3.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,478,281	\$2,183,382	\$2,097,034	(\$86,348)	-4.0%
501500 - Health Ins - Classified Empl	\$4,440,118	\$5,425,049	\$6,203,091	\$778,042	14.3%
502000 - Retirement - Classified Empl	\$5,585,797	\$4,879,112	\$4,713,570	(\$165,542)	-3.4%
502500 - Dental - Classified Employees	\$320,764	\$297,440	\$421,585	\$124,145	41.7%
503000 - Life Ins - Classified Empl	\$98,637	\$118,299	\$98,837	(\$19,462)	-16.5%
503500 - LTD - Classified Employees	\$3,402	\$3,529	\$3,403	(\$126)	-3.6%
504000 - EAP - Classified Empl	\$13,963	\$14,960	\$12,454	(\$2,506)	-16.8%
504510 - Employee Clothing Allowance	\$0	\$64,427	\$64,427	\$0	0.0%
504530 - Employee Tuition Costs	\$58,369	\$50,000	\$50,000	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$843,375	\$843,375	\$0	0.0%
505010 - Workers Comp - Medical	\$749	\$700	\$700	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,222,928	\$1,142,786	\$1,262,672	\$119,886	10.5%
505500 - Unemployment Compensation	\$18,434	\$9,000	\$9,000	\$0	0.0%
505700 - Catamount Health Assessment	\$11,969	\$11,000	\$11,000	\$0	0.0%
Total	\$14,253,410	\$15,043,059	\$15,791,148	\$748,089	5.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,704	\$20,000	\$20,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$151,832	\$126,000	\$126,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$30,136	\$53,000	\$53,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$67,577	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$5,580	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$670,881	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$917,620	\$87,000	\$99,000	\$12,000	13.8%
Total	\$1,849,329	\$286,000	\$298,000	\$12,000	4.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$400	\$1,500	\$1,500	\$0	0.0%
506200 - Other Pers Serv	\$23,259	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$78	\$0	\$0	\$0	0.0%
Total	\$23,738	\$1,500	\$1,500	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$54,836	\$0	\$50,000	\$50,000	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522400 - Other Equipment	\$19,598	\$50,000	\$0	(\$50,000)	-100.0%
522410 - Office Equipment	\$335	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$554	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$139,823	\$100,000	\$38,000	(\$62,000)	-62.0%
522600 - Vehicles	\$552,433	\$1,150,098	\$1,120,098	(\$30,000)	-2.6%
522700 - Furniture & Fixtures	\$9,939	\$12,000	\$12,000	\$0	0.0%
Total	\$777,518	\$1,312,098	\$1,220,098	(\$92,000)	-7.0%
IT/Telecom Services and Equipment					
516600 - Communications	(\$379,208)	\$9,000	\$9,000	\$0	0.0%
516620 - Internet	\$690	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,891	\$2,000	\$2,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$161,206	\$305,000	\$305,000	\$0	0.0%
516656 - Telecom-Paging Service	\$7,428	\$3,000	\$3,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$202,862	\$71,000	\$71,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$1,341	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	(\$119)	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$772	\$1,501	\$1,501	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$36,153	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$785	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$373	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$373,152	\$240,870	\$251,870	\$11,000	4.6%
522220 - Software - Other	\$49,677	\$25,000	\$15,000	(\$10,000)	-40.0%
Total	\$458,002	\$657,371	\$658,371	\$1,000	0.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$22,242	\$39,200	\$34,625	(\$4,575)	-11.7%
518010 - Travel-Inst-Other Transp-Emp	\$44	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,859	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,249	\$0	\$8,000	\$8,000	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$282	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,218	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$2,384	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,899	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,253	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$586	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,769	\$92,000	\$79,000	(\$13,000)	-14.1%
518510 - Travel-Outst-Other Trans-Emp	\$49,216	\$0	\$7,000	\$7,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$19,764	\$0	\$3,000	\$3,000	0.0%
518530 - Travel-Outst-Lodging-Emp	\$65,165	\$0	\$18,000	\$18,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3,925	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$565	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,590	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,419	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,171	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$531	\$0	\$0	\$0	0.0%
Total	\$197,131	\$131,200	\$149,625	\$18,425	14.0%
Supplies					
520000 - Office Supplies	\$89,116	\$102,300	\$102,300	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$39,456	\$26,000	\$26,000	\$0	0.0%
520110 - Gasoline	\$1,696,947	\$1,778,534	\$1,551,616	(\$226,918)	-12.8%



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520120 - Diesel	\$8,164	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$740	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$966	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$193	\$0	\$0	\$0	0.0%
520501 - Ammunition, New, All Types	\$70,498	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$137	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$160,994	\$220,000	\$220,000	\$0	0.0%
520540 - Educational Supplies	\$12,693	\$4,000	\$12,000	\$8,000	200.0%
520550 - Electronic	\$30,949	\$13,400	\$13,400	\$0	0.0%
520560 - Photo Supplies	\$4,711	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$391,850	\$150,000	\$180,000	\$30,000	20.0%
520595 - Police Dogs	\$25,345	\$30,000	\$30,000	\$0	0.0%
520600 - Recognition/Awards	\$7,666	\$2,000	\$10,000	\$8,000	400.0%
520700 - Food	\$15,152	\$14,000	\$14,000	\$0	0.0%
521000 - Natural Gas	(\$483)	\$0	\$0	\$0	0.0%
521100 - Electricity	\$7,550	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$5,985	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$2,303	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,055	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$19,823	\$5,600	\$5,600	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$6,356	\$2,800	\$2,800	\$0	0.0%
521810 - Medical and Lab Supplies	\$32,897	\$12,000	\$12,000	\$0	0.0%
Total	\$2,634,063	\$2,388,595	\$2,207,677	(\$180,918)	-7.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,585	\$9,000	\$9,000	\$0	0.0%
516010 - Insurance - General Liability	\$408	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$126,848	\$78,142	\$121,724	\$43,582	55.8%
516500 - Dues	\$10,588	\$19,200	\$19,200	\$0	0.0%
516550 - Licenses	\$5,696	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$993	\$4,000	\$4,000	\$0	0.0%
516815 - Advertising-Other	\$470	\$6,000	\$6,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$6,461	\$17,000	\$17,000	\$0	0.0%
517000 - Printing and Binding	\$3,852	\$17,500	\$9,500	(\$8,000)	-45.7%
517005 - Printing & Binding-Bgs Copy Ct	\$4,501	\$1,000	\$1,000	\$0	0.0%
517010 - Printing-Promotional	\$9,932	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,411	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$28	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$68,985	\$48,300	\$56,300	\$8,000	16.6%
517200 - Postage	\$19,737	\$22,000	\$22,000	\$0	0.0%
517300 - Freight & Express Mail	\$3,256	\$2,300	\$2,300	\$0	0.0%
519000 - Other Purchased Services	\$2,235	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$150,868	\$119,000	\$119,000	\$0	0.0%
519030 - Brochure Distribution	\$752	\$0	\$0	\$0	0.0%
519130 - Ps - Misc Expenditure	\$170,068	\$190,000	\$190,000	\$0	0.0%
519160 - Emergency Response Services	\$147	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$11,952	\$0	\$0	\$0	0.0%
Total	\$612,773	\$533,442	\$577,024	\$43,582	8.2%
Other Operating Expenses					
523610 - Department Indirect Costs	\$335,961	\$410,297	\$872,511	\$462,214	112.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
523620 - Single Audit Allocation	(\$1,380)	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$7,607	\$8,000	\$8,000	\$0	0.0%
523650 -	(\$1,571)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$3	\$0	\$0	\$0	0.0%
Total	\$340,621	\$418,297	\$880,511	\$462,214	110.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$23,502	\$2,000	\$2,000	\$0	0.0%
514550 - Rental - Auto	\$174	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$5,000	\$5,000	\$0	0.0%
514650 - Rental - Office Equipment	\$1,000	\$10,000	\$10,000	\$0	0.0%
515000 - Rental - Other	\$3,739	\$7,700	\$7,700	\$0	0.0%
Total	\$28,416	\$24,700	\$24,700	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$2,297,812)	\$72,000	\$72,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,710	\$3,000	\$3,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$3,774,949	\$1,997,421	\$1,997,421	\$0	0.0%
Total	\$1,482,847	\$2,072,421	\$2,072,421	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$1,466	\$4,000	\$4,000	\$0	0.0%
510200 - Disposal	\$4,116	\$1,000	\$1,000	\$0	0.0%
510210 - Rubbish Removal	\$0	\$2,000	\$2,000	\$0	0.0%
510220 - Recycling	\$89	\$800	\$800	\$0	0.0%
510400 - Custodial	(\$127)	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,047	\$4,600	\$4,600	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$942,314	\$717,418	\$727,418	\$10,000	1.4%
512400 - Rep&Maint-Grds & Constr Equip	\$474	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,065	\$6,500	\$6,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$10,716	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$500	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,276	\$4,000	\$4,000	\$0	0.0%
Total	\$965,935	\$741,818	\$751,818	\$10,000	1.3%
Grants Rollup					
550000 - Grants To Municipalities	\$1,258,525	\$535,000	\$589,000	\$54,000	10.1%
550200 - Gr, Awards, Scholarships&Loans	\$23,424	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$3,701,719	\$285,000	\$307,000	\$22,000	7.7%
Total	\$4,983,668	\$820,000	\$896,000	\$76,000	9.3%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$62,055,315	\$58,999,544	\$58,889,286	(\$110,258)	-0.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$25,037,500	\$29,741,838	\$29,298,898	(\$442,940)	-1.5%
20105 - Transp Fund - Nondedicated	\$24,950,077	\$22,750,000	\$22,750,000	\$0	0.0%
21135 - Vt Law Telecommunications	\$95,857	\$167,566	\$175,316	\$7,750	4.6%
21140 - DUI Enforcement Special Fund	\$1,434,734	\$1,473,093	\$1,544,857	\$71,764	4.9%
21141 - Drug Task Force	\$0	\$0	\$67,500	\$67,500	0.0%
21500 - Inter-Unit Transfers Fund	\$990,832	\$1,085,722	\$1,580,434	\$494,712	45.6%



Public Safety

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21505 - Boating Safety	\$106,002	\$111,002	\$111,002	\$0	0.0%
21584 - Surplus Property	\$79,136	\$200,000	\$250,000	\$50,000	25.0%
21651 - PS-Sale of Photos	\$25,781	\$12,730	\$25,000	\$12,270	96.4%
21851 - PS-Law Enforcement Services	\$476,752	\$716,005	\$716,005	\$0	0.0%
21852 - PS-VAST	\$37,214	\$52,872	\$63,446	\$10,574	20.0%
21870 - Misc Special Revenue	\$21,200	\$12,730	\$12,730	\$0	0.0%
21908 - Misc Grants Fund	\$2,234	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$8,594,626	\$2,675,986	\$1,986,098	(\$689,888)	-25.8%
22040 - ARRA Federal Fund	\$203,370	\$0	\$0	\$0	0.0%
22050 - Equitable Sharing-US Justice	\$0	\$0	\$196,000	\$196,000	0.0%
22055 - Equitable Sharing-US Treasury	\$0	\$0	\$112,000	\$112,000	0.0%
Total	\$62,055,315	\$58,999,544	\$58,889,286	(\$110,258)	-0.2%



Public safety - criminal justice services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,557,629	\$3,634,194	\$3,721,084
Fringe Benefits	\$1,551,891	\$1,738,675	\$1,918,097
Contracted and 3rd Party Service	\$1,686,253	\$932,843	\$2,226,992
PerDiem and Other Personal Services	\$221	\$1,400	\$5,360
Equipment	\$13,074	\$396,800	\$319,800
IT/Telecom Services and Equipment	\$549,026	\$260,835	\$317,435
Travel	\$25,493	\$21,050	\$43,450
Supplies	\$280,327	\$268,000	\$329,400
Other Purchased Services	\$488,437	\$286,778	\$321,544
Other Operating Expenses	\$118,528	\$226,865	\$448,492
Rental Other	\$9,281	\$4,050	\$5,850
Rental Property	\$1,125,777	\$574,524	\$574,524
Property and Maintenance	\$12,345	\$143,400	\$143,400
Grants Rollup	\$12,574	\$0	\$0
Total	\$9,430,856	\$8,489,414	\$10,375,428
Fund Type			
General Funds	\$7,144,318	\$6,091,507	\$7,056,952
Federal Funds	\$522,268	\$564,858	\$1,240,065
IDT Funds	\$0	\$83,747	\$359,175
Special Fund	\$1,472,018	\$1,749,302	\$1,719,236
ARRA Funds	\$292,252	\$0	\$0
Total	\$9,430,856	\$8,489,414	\$10,375,428

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Vermont Marijuana Registry (VMR) Mission Statement: Implementing the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR is determined to ensure residents of Vermont issued a registry identification card to alleviate the symptoms or effects of a verified debilitating medical condition are able to timely access cannabis for symptom relief, protect confidentiality, and prevent the diversion and theft of cannabis.					
To decrease the processing time for registration applications by 3 days.	0	0	0	0	-3
Percentage increase of registered patients designating a dispensary or cultivating by 5%.	0.0%	0.0%	0.0%	0.0%	5.0%
To decrease the time it takes for a decision on an appeal to be sent to a registered patient from the date the initial appeal was received by the VMR by 5 days	0	0	0	0	-5



Public Safety

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	48,776	24,884	3,731	77,391
330008	414700 - Forensic Lab Lat Prnt Ex III	1.0	1.0	68,536	38,196	5,243	111,975
330009	467000 - Information Tech Analyst I	1.0	1.0	60,757	26,975	4,648	92,380
330012	412100 - Forensic Chemist IV	1.0	1.0	68,536	34,087	5,243	107,866
330024	050200 - Administrative Assistant B	1.0	1.0	45,760	30,109	3,501	79,370
330027	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	48,776	9,544	3,731	62,051
330038	678700 - Criminal Record Specialist I	1.0	1.0	31,803	6,579	2,433	40,815
330041	671400 - Pub Safety Commun Super	1.0	1.0	62,400	11,923	4,774	79,097
330044	063900 - Helpdesk Analyst III	1.0	1.0	60,154	11,530	4,602	76,286
330047	140000 - Forensic Laboratory Director	1.0	1.0	85,634	25,342	6,551	117,527
330048	800600 - NCIC Auditor	1.0	1.0	50,710	25,222	3,879	79,811
330053	676600 - Criminal Record Specialist III	1.0	1.0	49,962	9,750	3,822	63,534
330057	678400 - VCIC Deputy Director	1.0	1.0	79,019	22,677	6,045	107,741
330058	142900 - Forensic Chemist II	1.0	1.0	47,486	16,988	3,633	68,107
330059	458900 - Identification Specialist	1.0	1.0	45,323	8,940	3,467	57,730
330060	150000 - Senior Forensic Chemist	1.0	1.0	59,654	27,576	4,564	91,794
330061	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	66,206	21,752	5,065	93,023
330063	054500 - Dir VT Crime Info Center	1.0	1.0	82,056	23,215	6,277	111,548
330064	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	60,882	32,750	4,658	98,290
330065	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	64,334	37,462	4,922	106,718
330073	057200 - Info Tech Spec II	1.0	1.0	53,602	18,056	4,100	75,758
330088	676500 - Pub Safety Tech Sys Coord	1.0	1.0	66,123	30,901	5,059	102,083
330094	050200 - Administrative Assistant B	1.0	1.0	40,290	29,153	3,082	72,525
330098	678700 - Criminal Record Specialist I	1.0	1.0	33,883	28,034	2,592	64,509
330099	057200 - Info Tech Spec II	1.0	1.0	55,390	31,790	4,237	91,417
330106	140200 - Forensic Chemist III	1.0	1.0	68,536	31,323	5,243	105,102
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	66,206	20,258	5,065	91,529
330122	414100 - ForensLabFirearmsToolmrk Exam I	1.0	1.0	44,845	16,527	3,430	64,802
330127	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	50,274	30,897	3,846	85,017
330131	679400 - Communications Project Coordin	1.0	1.0	57,429	26,394	4,394	88,217
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	79,768	36,048	6,103	121,919
330133	058400 - Info Tech Manager I	1.0	1.0	82,576	36,539	6,317	125,432
330141	676100 - Pub Safety Commun Manager	1.0	1.0	84,406	31,106	6,457	121,969
330144	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	59,114	32,440	4,522	96,076
330145	412100 - Forensic Chemist IV	1.0	1.0	75,026	35,220	5,740	115,986
330155	458100 - Help Desk Specialist I	1.0	1.0	49,400	30,744	3,779	83,923
330164	412100 - Forensic Chemist IV	1.0	1.0	70,824	21,064	5,418	97,306
330165	458100 - Help Desk Specialist I	1.0	1.0	44,845	8,857	3,430	57,132
330179	057300 - Info Tech Spec III	1.0	1.0	68,536	34,087	5,243	107,866
330192	678700 - Criminal Record Specialist I	1.0	1.0	30,701	22,519	2,348	55,568
330193	612000 - Fingerprint Technician	1.0	1.0	35,006	7,139	2,678	44,823
330219	676600 - Criminal Record Specialist III	1.0	1.0	51,314	17,657	3,925	72,896
330220	612000 - Fingerprint Technician	1.0	1.0	32,802	14,423	2,510	49,735
330223	057200 - Info Tech Spec II	1.0	1.0	46,946	25,356	3,592	75,894
330233	678100 - Pub Safety Telecomm Ntwork Adm	1.0	1.0	53,310	31,427	4,078	88,815
330234	034100 - Public Safety Asst. IT Manager	1.0	1.0	75,358	21,856	5,765	102,979
330235	140200 - Forensic Chemist III	1.0	1.0	66,685	33,763	5,101	105,549
330240	415200 - Imaging Specialist I	1.0	1.0	47,861	30,475	3,661	81,997
330244	140200 - Forensic Chemist III	1.0	1.0	64,563	19,971	4,939	89,473
330285	150000 - Senior Forensic Chemist	0.8	1.0	63,814	33,262	4,881	101,957
330303	142900 - Forensic Chemist II	1.0	1.0	45,968	16,723	3,517	66,208
330308	140200 - Forensic Chemist III	1.0	1.0	58,510	32,335	4,476	95,321
330309	014300 - Business Systems Analyst	1.0	1.0	47,861	17,053	3,661	68,575
330322	415000 - Evidence Technician I	1.0	1.0	39,042	15,513	2,987	57,542
330323	142900 - Forensic Chemist II	1.0	1.0	50,710	25,222	3,879	79,811
330336	467100 - Information Tech Analyst II	1.0	1.0	56,971	26,315	4,358	87,644
330340	140200 - Forensic Chemist III	1.0	1.0	58,510	32,335	4,476	95,321
330341	636300 - Public Safety Electronics Tech	1.0	1.0	44,845	16,527	3,430	64,802
330342	423000 - Marijuana Program Adminstrator	1.0	1.0	56,576	18,575	4,328	79,479
330343	140200 - Forensic Chemist III	1.0	1.0	54,808	18,267	4,193	77,268
330344	050200 - Administrative Assistant B	1.0	1.0	40,290	8,061	3,082	51,433
330345	150000 - Senior Forensic Chemist	0.8	1.0	54,646	31,661	4,180	90,487
330364	099600 - IT Project Manager IV	1.0	1.0	63,398	28,230	4,850	96,478
330367	004700 - Program Technician I	1.0	1.0	35,714	23,395	2,732	61,841
Total		63.6	64.0	3,614,046	1,542,999	276,473	5,433,518



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,388,564	\$3,582,247	\$3,614,046	\$31,799	0.9%
500040 - Temporary Employees	\$0	\$0	\$32,000	\$32,000	0.0%
500060 - Overtime	\$65,826	\$83,887	\$106,978	\$23,091	27.5%
500070 - Shift Differential	\$103,239	\$118,060	\$118,060	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$150,000)	(\$150,000)	\$0	0.0%
Total	\$3,557,629	\$3,634,194	\$3,721,084	\$86,890	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$263,025	\$274,035	\$276,473	\$2,438	0.9%
501500 - Health Ins - Classified Empl	\$538,190	\$699,925	\$845,661	\$145,736	20.8%
502000 - Retirement - Classified Empl	\$593,357	\$612,922	\$618,369	\$5,447	0.9%
502500 - Dental - Classified Employees	\$39,281	\$44,612	\$63,616	\$19,004	42.6%
503000 - Life Ins - Classified Empl	\$11,872	\$14,833	\$12,865	(\$1,968)	-13.3%
503500 - LTD - Classified Employees	\$759	\$833	\$568	(\$265)	-31.8%
504000 - EAP - Classified Empl	\$2,013	\$2,246	\$1,920	(\$326)	-14.5%
504530 - Employee Tuition Costs	\$26	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$89,935	\$89,269	\$98,625	\$9,356	10.5%
505500 - Unemployment Compensation	\$12,744	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$688	\$0	\$0	\$0	0.0%
Total	\$1,551,891	\$1,738,675	\$1,918,097	\$179,422	10.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$6,200	\$6,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$316	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$704,730	\$253,843	\$585,992	\$332,149	130.8%
507600 - Other Contr and 3Rd Pty Serv	\$981,206	\$672,800	\$1,634,800	\$962,000	143.0%
Total	\$1,686,253	\$932,843	\$2,226,992	\$1,294,149	138.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$200	\$0	\$3,960	\$3,960	0.0%
506200 - Other Pers Serv	\$21	\$1,400	\$1,400	\$0	0.0%
Total	\$221	\$1,400	\$5,360	\$3,960	282.9%
Equipment					
522350 - Laboratory Equipment	\$3,778	\$80,000	\$3,000	(\$77,000)	-96.3%
522400 - Other Equipment	\$0	\$305,000	\$305,000	\$0	0.0%
522410 - Office Equipment	\$1,365	\$600	\$600	\$0	0.0%
522430 - Communications Equipment	\$3,036	\$3,500	\$3,500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$5,700	\$5,700	\$0	0.0%
522600 - Vehicles	\$4,494	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$401	\$2,000	\$2,000	\$0	0.0%
Total	\$13,074	\$396,800	\$319,800	(\$77,000)	-19.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$285	\$0	\$0	\$0	0.0%
516620 - Internet	\$860	\$1,000	\$1,000	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,133	\$1,500	\$1,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$28,819	\$44,400	\$44,400	\$0	0.0%
516656 - Telecom-Paging Service	\$755	\$700	\$700	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,965	\$4,200	\$4,800	\$600	14.3%
516670 - It Intersvccost- Dii Other	\$277,209	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	(\$18,747)	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$478	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$5,140	\$2,000	\$2,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$50,788	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$196	\$24,000	\$24,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$246,996	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	(\$164,105)	\$110,835	\$161,835	\$51,000	46.0%
522220 - Software - Other	\$102,254	\$72,200	\$77,200	\$5,000	6.9%
Total	\$549,026	\$260,835	\$317,435	\$56,600	21.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,224	\$7,850	\$8,250	\$400	5.1%
518010 - Travel-Inst-Other Transp-Emp	\$157	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$26	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$153	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$445	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,214	\$13,200	\$35,200	\$22,000	166.7%
518510 - Travel-Outst-Other Trans-Emp	\$4,872	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,497	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,119	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$424	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$263	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$534	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$87	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$413	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$66	\$0	\$0	\$0	0.0%
Total	\$25,493	\$21,050	\$43,450	\$22,400	106.4%
Supplies					
520000 - Office Supplies	\$36,906	\$32,200	\$52,200	\$20,000	62.1%
520100 - Vehicle & Equip Supplies&Fuel	\$374	\$600	\$600	\$0	0.0%
520110 - Gasoline	\$40,065	\$54,300	\$54,800	\$500	0.9%
520120 - Diesel	\$28	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$3,210	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$1,875	\$12,500	\$12,500	\$0	0.0%
520500 - Other General Supplies	\$49	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$100	\$500	\$2,600	\$2,100	420.0%
520520 - Cloth & Clothing	\$1,288	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$1,029	\$300	\$300	\$0	0.0%
520550 - Electronic	\$14,458	\$12,000	\$12,000	\$0	0.0%
520560 - Photo Supplies	\$15	\$200	\$200	\$0	0.0%
520590 - Fire, Protection & Safety	\$547	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$8	\$0	\$0	\$0	0.0%
520700 - Food	\$1,365	\$0	\$300	\$300	0.0%
521100 - Electricity	\$33,783	\$44,000	\$44,000	\$0	0.0%
521320 - Propane Gas	\$1,389	\$3,000	\$3,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$22	\$700	\$700	\$0	0.0%
521510 - Subscriptions	\$1,529	\$5,700	\$5,700	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,187	\$0	\$38,500	\$38,500	0.0%
521810 - Medical and Lab Supplies	\$141,101	\$99,000	\$99,000	\$0	0.0%
Total	\$280,327	\$268,000	\$329,400	\$61,400	22.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
516010 - Insurance - General Liability	\$1,398	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$5,087	\$2,078	\$4,894	\$2,816	135.5%
516500 - Dues	\$266,378	\$71,700	\$71,700	\$0	0.0%
516550 - Licenses	\$9,380	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,295	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,100	\$1,100	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$799	\$950	\$2,100	\$1,150	121.1%
517050 - Process&Printg Films, Microfilm	\$13	\$350	\$350	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,387	\$9,800	\$9,800	\$0	0.0%
517200 - Postage	\$9,841	\$9,550	\$13,350	\$3,800	39.8%
517300 - Freight & Express Mail	\$2,032	\$3,250	\$3,250	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,000	\$0	(\$3,000)	-100.0%
517410 - Catering-Meals-Cost	\$0	\$15,000	\$15,000	\$0	0.0%
519000 - Other Purchased Services	\$172,626	\$170,000	\$200,000	\$30,000	17.6%
Total	\$488,437	\$286,778	\$321,544	\$34,766	12.1%
Other Operating Expenses					
523610 - Department Indirect Costs	\$123,507	\$226,665	\$448,292	\$221,627	97.8%
523620 - Single Audit Allocation	(\$5,130)	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$136	\$200	\$200	\$0	0.0%
551060 - Late Interest Charge	\$15	\$0	\$0	\$0	0.0%
Total	\$118,528	\$226,865	\$448,492	\$221,627	97.7%
Rental Other					
514650 - Rental - Office Equipment	\$34	\$0	\$1,800	\$1,800	0.0%
515000 - Rental - Other	\$9,247	\$4,050	\$4,050	\$0	0.0%
Total	\$9,281	\$4,050	\$5,850	\$1,800	44.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$43,426	\$1,200	\$1,200	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$10,035	\$53,000	\$53,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$1,072,316	\$520,324	\$520,324	\$0	0.0%
Total	\$1,125,777	\$574,524	\$574,524	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$4,208	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,595	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$7,898	\$6,100	\$6,100	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,428	\$126,300	\$126,300	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	(\$7,869)	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$197	\$10,000	\$10,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	(\$112)	\$1,000	\$1,000	\$0	0.0%
Total	\$12,345	\$143,400	\$143,400	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$12,574	\$0	\$0	\$0	0.0%
Total	\$12,574	\$0	\$0	\$0	0.0%
Grand Total	\$9,430,856	\$8,489,414	\$10,375,428	\$1,886,014	22.2%



Public Safety

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$7,144,318	\$6,091,507	\$7,056,952	\$965,445	15.8%
21130 - Criminal History Records Check	\$200,000	\$200,000	\$200,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$83,747	\$359,175	\$275,428	328.9%
21584 - Surplus Property	\$13,386	\$0	\$0	\$0	0.0%
21856 - PS-Fingerprint Fees	\$172,572	\$199,168	\$200,000	\$832	0.4%
21857 - PS-VIBRS	\$982,771	\$1,073,294	\$1,047,873	(\$25,421)	-2.4%
21922 - Blood & Breath Alcohol Testing	\$1,753	\$77,000	\$77,000	\$0	0.0%
21970 - Registration Fees Fund	\$101,536	\$199,840	\$194,363	(\$5,477)	-2.7%
22005 - Federal Revenue Fund	\$522,268	\$564,858	\$1,240,065	\$675,207	119.5%
22040 - ARRA Federal Fund	\$292,252	\$0	\$0	\$0	0.0%
Total	\$9,430,856	\$8,489,414	\$10,375,428	\$1,886,014	22.2%



Public safety - emergency management

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,076,326	\$1,799,050	\$1,992,459
Fringe Benefits	\$407,116	\$613,079	\$772,686
Contracted and 3rd Party Service	\$41,617	\$1,170,000	\$1,170,000
PerDiem and Other Personal Services	\$64,947	\$0	\$0
Equipment	\$66,533	\$45,377	\$45,377
IT/Telecom Services and Equipment	\$161,730	\$125,095	\$125,095
Travel	\$22,200	\$85,600	\$85,600
Supplies	\$49,460	\$43,100	\$43,100
Other Purchased Services	\$31,516	\$21,384	\$21,797
Other Operating Expenses	\$0	\$392,250	\$805,250
Rental Other	\$0	\$3,000	\$3,000
Rental Property	\$144,898	\$167,460	\$167,460
Property and Maintenance	\$3,975	\$5,500	\$5,500
Grants Rollup	\$7,522,964	\$15,137,210	\$14,754,210
Total	\$9,593,283	\$19,608,105	\$19,991,534
Fund Type			
General Funds	\$512,058	\$687,101	\$621,885
IDT Funds	\$275,883	\$61,832	\$180,074
Federal Funds	\$8,800,139	\$18,859,172	\$19,189,575
Special Fund	\$5,203	\$0	\$0
Total	\$9,593,283	\$19,608,105	\$19,991,534

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	62,150	32,971	4,754	99,875
330097	010700 - Homeland Security Prgrm Mngr	1.0	1.0	60,362	32,659	4,617	97,638
330118	600900 - Emergency Management Spec II	1.0	1.0	62,566	33,044	4,786	100,396
330120	600100 - VEM Deputy Director	1.0	1.0	77,584	14,753	5,935	98,272
330124	671600 - DEMHS Planning Chief	1.0	1.0	60,154	32,622	4,602	97,378
330128	600500 - Emer Field Oper Chief	1.0	1.0	60,757	32,727	4,648	98,132
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	64,563	19,971	4,939	89,473
330229	136200 - Emergency Management Planner I	1.0	1.0	41,974	8,355	3,211	53,540
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	79,768	40,340	6,103	126,211
330238	601200 - Emergency Management Coord	1.0	1.0	54,101	31,566	4,138	89,805
330242	050200 - Administrative Assistant B	1.0	1.0	49,962	17,420	3,822	71,204
330246	530401 - Criminal Cyber Analyst	1.0	1.0	49,816	30,817	3,811	84,444
330248	601700 - Homeland Security Program Plan	1.0	1.0	53,602	31,478	4,100	89,180
330254	528200 - Regional Outreach Specialist	1.0	1.0	43,451	29,706	3,324	76,481
330304	601700 - Homeland Security Program Plan	1.0	1.0	46,946	25,356	3,592	75,894
330305	601700 - Homeland Security Program Plan	1.0	1.0	50,274	9,805	3,846	63,925
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	50,274	17,475	3,846	71,595
330324	400700 - DEMHS Public Info Officer	1.0	1.0	62,400	33,015	4,774	100,189
330346	136200 - Emergency Management Planner I	1.0	1.0	41,974	16,025	3,211	61,210
330347	084100 - Hazard Mitigation Planner II	1.0	1.0	48,776	17,214	3,731	69,721
330348	601800 - VEM Special Projects Analyst	1.0	1.0	70,616	21,027	5,402	97,045
330360	678302 - Public Assistance Coordinator	1.0	1.0	53,602	18,056	4,100	75,758
330361	678302 - Public Assistance Coordinator	1.0	1.0	48,776	17,214	3,731	69,721
337004	94840E - VT Emg Mgt Dir	1.0	1.0	91,187	38,253	6,976	136,416
337013	67890E - Public Assistance Officer	1.0	1.0	57,034	18,656	4,363	80,053



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
540015	014500 - Trng Coord&Prog Plnr Hmland Se	1.0	1.0	46,946	25,356	3,592	75,894
Total		26.0	26.0	1,489,615	645,881	113,954	2,249,450

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$972,606	\$1,136,255	\$1,143,607	\$7,352	0.6%
500010 - Exempt	(\$200)	\$143,478	\$148,221	\$4,743	3.3%
500020 - Other Regular Employees	\$0	\$0	\$182,146	\$182,146	0.0%
500040 - Temporary Employees	(\$324)	\$215,518	\$214,686	(\$832)	-0.4%
500060 - Overtime	\$56,511	\$256,666	\$256,666	\$0	0.0%
500070 - Shift Differential	\$47,733	\$47,133	\$47,133	\$0	0.0%
Total	\$1,076,326	\$1,799,050	\$1,992,459	\$193,409	10.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$78,834	\$86,921	\$101,418	\$14,497	16.7%
501010 - FICA - Exempt	\$200	\$10,976	\$11,339	\$363	3.3%
501040 - FICA - Temporaries	\$324	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$138,956	\$224,562	\$324,474	\$99,912	44.5%
501510 - Health Ins - Exempt	\$0	\$29,321	\$28,762	(\$559)	-1.9%
501520 - Health Ins - Other	\$0	\$11,746	\$0	(\$11,746)	-100.0%
502000 - Retirement - Classified Empl	\$168,115	\$186,575	\$226,837	\$40,262	21.6%
502010 - Retirement - Exempt	\$0	\$20,624	\$25,361	\$4,737	23.0%
502500 - Dental - Classified Employees	\$9,683	\$13,520	\$23,608	\$10,088	74.6%
502510 - Dental - Exempt	\$0	\$1,352	\$1,988	\$636	47.0%
502520 - Dental - Other	\$0	\$676	\$0	(\$676)	-100.0%
503000 - Life Ins - Classified Empl	\$2,733	\$4,515	\$4,719	\$204	4.5%
503010 - Life Ins - Exempt	\$0	\$594	\$528	(\$66)	-11.1%
503500 - LTD - Classified Employees	\$589	\$370	\$361	(\$9)	-2.4%
503510 - LTD - Exempt	\$0	\$350	\$210	(\$140)	-40.0%
504000 - EAP - Classified Empl	\$508	\$680	\$712	\$32	4.7%
504010 - EAP - Exempt	\$0	\$102	\$60	(\$42)	-41.2%
504530 - Employee Tuition Costs	\$25	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$2,603	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,013	\$20,195	\$22,309	\$2,114	10.5%
505700 - Catamount Health Assessment	\$531	\$0	\$0	\$0	0.0%
Total	\$407,116	\$613,079	\$772,686	\$159,607	26.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$157	\$100,000	\$100,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$41,461	\$1,070,000	\$1,070,000	\$0	0.0%
Total	\$41,617	\$1,170,000	\$1,170,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$64,947	\$0	\$0	\$0	0.0%
Total	\$64,947	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$3,629	\$1,500	\$1,500	\$0	0.0%
522420 - Educational Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522430 - Communications Equipment	\$31,708	\$5,377	\$5,377	\$0	0.0%
522440 - Safety Supplies & Equipment	\$888	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$29,389	\$35,000	\$35,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522700 - Furniture & Fixtures	\$919	\$2,500	\$2,500	\$0	0.0%
Total	\$66,533	\$45,377	\$45,377	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$248	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,003	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$26,424	\$25,797	\$25,797	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,262	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$2,704	\$1,027	\$1,027	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$14,305	\$19,985	\$19,985	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$786	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$15,718	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$0	\$3,786	\$3,786	\$0	0.0%
522200 - Hw - Other Info Tech	\$13,738	\$62,000	\$62,000	\$0	0.0%
522220 - Software - Other	\$80,543	\$12,500	\$12,500	\$0	0.0%
Total	\$161,730	\$125,095	\$125,095	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,129	\$39,600	\$39,600	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$44	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,270	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,226	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$90	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$649	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$82	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$46,000	\$46,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,076	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,241	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,990	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,044	\$0	\$0	\$0	0.0%
518800 - Trvl - Delinquent Advances	\$274	\$0	\$0	\$0	0.0%
Total	\$22,200	\$85,600	\$85,600	\$0	0.0%
Supplies					
520000 - Office Supplies	\$10,961	\$13,900	\$13,900	\$0	0.0%
520110 - Gasoline	\$12,573	\$10,000	\$10,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$190	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$4,478	\$3,500	\$3,500	\$0	0.0%
520550 - Electronic	\$546	\$1,800	\$1,800	\$0	0.0%
520590 - Fire, Protection & Safety	\$14,400	\$11,200	\$11,200	\$0	0.0%
520700 - Food	\$3,932	\$1,700	\$1,700	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,032	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,082	\$1,000	\$1,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$266	\$0	\$0	\$0	0.0%
Total	\$49,460	\$43,100	\$43,100	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$2,374	\$1,871	\$2,284	\$413	22.1%
516500 - Dues	\$3,875	\$3,200	\$3,200	\$0	0.0%
516815 - Advertising-Other	\$138	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$660	\$250	\$250	\$0	0.0%
517000 - Printing and Binding	\$2,965	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$5,737	\$7,713	\$7,713	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,135	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$1,215	\$1,750	\$1,750	\$0	0.0%
517300 - Freight & Express Mail	\$203	\$600	\$600	\$0	0.0%
519160 - Emergency Response Services	\$12,213	\$0	\$0	\$0	0.0%
Total	\$31,516	\$21,384	\$21,797	\$413	1.9%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$392,000	\$805,000	\$413,000	105.4%
523640 - Registration & Identification	\$0	\$250	\$250	\$0	0.0%
Total	\$0	\$392,250	\$805,250	\$413,000	105.3%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$0	\$3,000	\$3,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$136,689)	\$2,877	\$2,877	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,330	\$1,100	\$1,100	\$0	0.0%
515010 - Fee-For-Space Charge	\$275,257	\$163,483	\$163,483	\$0	0.0%
Total	\$144,898	\$167,460	\$167,460	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$223	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,752	\$5,500	\$5,500	\$0	0.0%
Total	\$3,975	\$5,500	\$5,500	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$6,518,773	\$2,000,000	\$2,000,000	\$0	0.0%
550500 - Other Grants	\$1,004,190	\$13,137,210	\$12,754,210	(\$383,000)	-2.9%
Total	\$7,522,964	\$15,137,210	\$14,754,210	(\$383,000)	-2.5%
Grand Total	\$9,593,283	\$19,608,105	\$19,991,534	\$383,429	2.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$512,058	\$687,101	\$621,885	(\$65,216)	-9.5%
21500 - Inter-Unit Transfers Fund	\$275,883	\$61,832	\$180,074	\$118,242	191.2%
21584 - Surplus Property	\$5,203	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$8,800,139	\$18,859,172	\$19,189,575	\$330,403	1.8%
Total	\$9,593,283	\$19,608,105	\$19,991,534	\$383,429	2.0%



Public safety - fire safety

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,395,983	\$3,724,931	\$3,700,035
Fringe Benefits	\$1,452,681	\$1,724,274	\$1,908,938
Contracted and 3rd Party Service	\$231,619	\$266,300	\$176,300
PerDiem and Other Personal Services	\$130,460	\$80,700	\$80,700
Equipment	\$419,114	\$148,000	\$153,000
IT/Telecom Services and Equipment	\$182,673	\$118,650	\$118,650
Travel	\$112,231	\$137,200	\$131,200
Supplies	\$340,867	\$405,388	\$411,388
Other Purchased Services	\$103,753	\$119,700	\$124,470
Other Operating Expenses	(\$18,409)	\$354,626	\$514,403
Rental Other	\$7,517	\$48,343	\$48,343
Rental Property	\$538,455	\$507,205	\$507,205
Property and Maintenance	\$118,760	\$77,500	\$82,500
Grants Rollup	\$140,072	\$107,000	\$107,000
Total	\$7,155,777	\$7,819,817	\$8,064,132
Fund Type			
General Funds	\$626,559	\$672,618	\$633,349
IDT Funds	\$57,454	\$45,000	\$45,000
Federal Funds	\$379,308	\$343,772	\$356,980
Special Fund	\$6,092,456	\$6,758,427	\$7,028,803
Total	\$7,155,777	\$7,819,817	\$8,064,132

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	66,310	33,698	5,073	105,081
330202	059700 - Haz Mat Response Team Coord	1.0	1.0	58,989	11,327	4,512	74,828
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	77,085	30,004	5,897	112,986
330257	088300 - Assistant State Fire Marshal	1.0	1.0	48,776	30,636	3,731	83,143
330258	088400 - Electrical Inspector	1.0	1.0	50,274	17,475	3,846	71,595
330259	088300 - Assistant State Fire Marshal	1.0	1.0	55,390	18,368	4,237	77,995
330260	002400 - Fire Prev Reg Asst	1.0	1.0	45,323	8,940	3,467	57,730
330261	088300 - Assistant State Fire Marshal	1.0	1.0	51,938	31,188	3,973	87,099
330262	088300 - Assistant State Fire Marshal	1.0	1.0	55,390	26,038	4,237	85,665
330263	088300 - Assistant State Fire Marshal	1.0	1.0	55,390	26,038	4,237	85,665
330264	088300 - Assistant State Fire Marshal	1.0	1.0	48,776	30,636	3,731	83,143
330265	088300 - Assistant State Fire Marshal	1.0	1.0	46,946	25,356	3,592	75,894
330266	088400 - Electrical Inspector	1.0	1.0	60,882	11,658	4,658	77,198
330267	088300 - Assistant State Fire Marshal	1.0	1.0	55,390	26,038	4,237	85,665
330268	088400 - Electrical Inspector	1.0	1.0	46,946	18,387	3,592	68,925
330269	676501 - Fire Safety Building Engineer	1.0	1.0	54,808	10,597	4,193	69,598
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	60,154	11,668	4,602	76,424
330271	002400 - Fire Prev Reg Asst	1.0	1.0	42,432	8,435	3,246	54,113
330272	084110 - Dep Director Fire Safety	1.0	1.0	68,037	13,063	5,205	86,305
330273	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
330274	088300 - Assistant State Fire Marshal	1.0	1.0	59,114	32,440	4,522	96,076
330275	088300 - Assistant State Fire Marshal	1.0	1.0	66,206	33,680	5,065	104,951
330276	002400 - Fire Prev Reg Asst	1.0	1.0	45,323	8,940	3,467	57,730
330277	088400 - Electrical Inspector	1.0	1.0	48,776	9,544	3,731	62,051
330278	088400 - Electrical Inspector	1.0	1.0	66,206	33,680	5,065	104,951
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	56,098	26,955	4,291	87,344
330280	088300 - Assistant State Fire Marshal	1.0	1.0	48,776	24,884	3,731	77,391



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330281	088300 - Assistant State Fire Marshal	1.0	1.0	48,776	30,636	3,731	83,143
330282	088300 - Assistant State Fire Marshal	1.0	1.0	48,776	24,884	3,731	77,391
330283	088300 - Assistant State Fire Marshal	1.0	1.0	64,334	33,353	4,922	102,609
330284	088300 - Assistant State Fire Marshal	1.0	1.0	46,946	16,893	3,592	67,431
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	56,576	31,997	4,328	92,901
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	70,824	31,885	5,418	108,127
330288	088300 - Assistant State Fire Marshal	1.0	1.0	51,938	28,424	3,973	84,335
330289	088400 - Electrical Inspector	1.0	1.0	55,390	19,862	4,237	79,489
330290	002400 - Fire Prev Reg Asst	1.0	1.0	55,786	29,096	4,268	89,150
330291	088300 - Assistant State Fire Marshal	1.0	1.0	48,776	17,214	3,731	69,721
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	62,816	27,336	4,806	94,958
330293	050200 - Administrative Assistant B	1.0	1.0	51,314	17,657	3,925	72,896
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	50,710	17,552	3,879	72,141
330295	503100 - VFA Assistant Site Coordinator	1.0	1.0	40,747	8,141	3,117	52,005
330297	050200 - Administrative Assistant B	1.0	1.0	42,973	16,200	3,287	62,460
330298	673900 - VFA Site Coordinator	1.0	1.0	57,429	32,146	4,394	93,969
330299	057200 - Info Tech Spec II	1.0	1.0	48,776	30,636	3,731	83,143
330300	050200 - Administrative Assistant B	1.0	1.0	37,690	15,277	2,883	55,850
330301	088200 - Chief Plumb/Heating Inspector	1.0	1.0	60,362	32,659	4,617	97,638
330302	088400 - Electrical Inspector	1.0	1.0	46,946	25,356	3,592	75,894
330307	014501 - Trng Coord&Prog Plnr HS&C VFA	1.0	1.0	46,946	25,356	3,592	75,894
330320	088300 - Assistant State Fire Marshal	1.0	1.0	51,938	35,297	3,973	91,208
330328	679200 - Pub Safety Motor Equip Mech B	1.0	1.0	36,691	7,433	2,807	46,931
330330	088300 - Assistant State Fire Marshal	1.0	1.0	50,274	30,897	3,846	85,017
330331	088300 - Assistant State Fire Marshal	1.0	1.0	50,274	25,145	3,846	79,265
330332	088300 - Assistant State Fire Marshal	1.0	1.0	51,938	25,436	3,973	81,347
330333	088300 - Assistant State Fire Marshal	1.0	1.0	50,274	30,897	3,846	85,017
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	48,776	9,544	3,731	62,051
330365	088400 - Electrical Inspector	1.0	1.0	46,946	25,356	3,592	75,894
330366	088300 - Assistant State Fire Marshal	1.0	1.0	46,946	25,356	3,592	75,894
337009	95010E - Executive Director	1.0	1.0	91,187	38,253	6,976	136,416
337010	95010E - Executive Director	1.0	1.0	76,107	14,492	5,823	96,422
Total		59.0	59.0	3,173,607	1,364,079	242,780	4,780,466

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,178,094	\$2,950,199	\$3,021,955	\$71,756	2.4%
500010 - Exempt	\$0	\$162,074	\$167,294	\$5,220	3.2%
500040 - Temporary Employees	\$0	\$332,432	\$292,432	(\$40,000)	-12.0%
500060 - Overtime	\$174,738	\$232,447	\$170,575	(\$61,872)	-26.6%
500070 - Shift Differential	\$43,151	\$47,779	\$47,779	\$0	0.0%
Total	\$3,395,983	\$3,724,931	\$3,700,035	(\$24,896)	-0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$253,872	\$225,691	\$231,178	\$5,487	2.4%
501010 - FICA - Exempt	\$0	\$12,399	\$12,799	\$400	3.2%
501500 - Health Ins - Classified Empl	\$488,629	\$633,505	\$732,517	\$99,012	15.6%
501510 - Health Ins - Exempt	\$0	\$12,782	\$21,092	\$8,310	65.0%
502000 - Retirement - Classified Empl	\$499,167	\$494,913	\$517,060	\$22,147	4.5%
502010 - Retirement - Exempt	\$0	\$21,446	\$28,624	\$7,178	33.5%
502500 - Dental - Classified Employees	\$34,400	\$40,552	\$56,907	\$16,355	40.3%
502510 - Dental - Exempt	\$0	\$1,352	\$1,988	\$636	47.0%
503000 - Life Ins - Classified Empl	\$8,796	\$12,210	\$10,760	(\$1,450)	-11.9%
503010 - Life Ins - Exempt	\$0	\$671	\$596	(\$75)	-11.2%
503500 - LTD - Classified Employees	\$1,208	\$977	\$634	(\$343)	-35.1%
503510 - LTD - Exempt	\$0	\$396	\$385	(\$11)	-2.8%
504000 - EAP - Classified Empl	\$1,811	\$2,044	\$1,717	(\$327)	-16.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
504010 - EAP - Exempt	\$0	\$68	\$60	(\$8)	-11.8%
504530 - Employee Tuition Costs	\$20	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$158,498	\$260,968	\$288,321	\$27,353	10.5%
505500 - Unemployment Compensation	\$285	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$5,562	\$4,300	\$4,300	\$0	0.0%
Total	\$1,452,681	\$1,724,274	\$1,908,938	\$184,664	10.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$76,030	\$13,500	\$13,500	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$4,205	\$12,500	\$12,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$322	\$100,000	\$50,000	(\$50,000)	-50.0%
507600 - Other Contr and 3Rd Pty Serv	\$151,062	\$140,300	\$100,300	(\$40,000)	-28.5%
Total	\$231,619	\$266,300	\$176,300	(\$90,000)	-33.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,288	\$4,300	\$4,300	\$0	0.0%
506200 - Other Pers Serv	\$126,171	\$76,400	\$76,400	\$0	0.0%
Total	\$130,460	\$80,700	\$80,700	\$0	0.0%
Equipment					
522410 - Office Equipment	\$324	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$45,046	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$3,028	\$7,000	\$7,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$255,507	\$40,000	\$40,000	\$0	0.0%
522600 - Vehicles	\$104,662	\$100,000	\$105,000	\$5,000	5.0%
522700 - Furniture & Fixtures	\$10,547	\$1,000	\$1,000	\$0	0.0%
Total	\$419,114	\$148,000	\$153,000	\$5,000	3.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,264	\$8,500	\$8,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,536	\$31,300	\$31,300	\$0	0.0%
516656 - Telecom-Paging Service	\$4,395	\$2,150	\$2,150	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$39,175	\$13,200	\$13,200	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$3,600	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$26,250	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$17,687	\$31,000	\$31,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$24,427	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$25,401	\$29,000	\$29,000	\$0	0.0%
522220 - Software - Other	\$21,938	\$3,500	\$3,500	\$0	0.0%
Total	\$182,673	\$118,650	\$118,650	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$84,969	\$124,200	\$118,200	(\$6,000)	-4.8%
518020 - Travel-Inst-Meals-Emp	\$322	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,889	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$265	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,891	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$562	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$553	\$13,000	\$13,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,261	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,713	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,411	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$1,395	\$0	\$0	\$0	0.0%
Total	\$112,231	\$137,200	\$131,200	(\$6,000)	-4.4%
Supplies					
520000 - Office Supplies	\$25,982	\$30,100	\$30,100	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,814	\$13,188	\$13,188	\$0	0.0%
520110 - Gasoline	\$115,786	\$133,000	\$133,000	\$0	0.0%
520120 - Diesel	\$17,961	\$24,500	\$24,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,131	\$8,500	\$8,500	\$0	0.0%
520230 - Electrical Supplies	\$1,364	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3	\$11,000	\$11,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$110	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$17,713	\$24,000	\$24,000	\$0	0.0%
520540 - Educational Supplies	\$25,789	\$26,000	\$32,000	\$6,000	23.1%
520550 - Electronic	\$807	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$296	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$47,731	\$52,000	\$52,000	\$0	0.0%
520600 - Recognition/Awards	\$851	\$0	\$0	\$0	0.0%
520700 - Food	\$6,879	\$3,000	\$3,000	\$0	0.0%
521000 - Natural Gas	\$1,565	\$1,600	\$1,600	\$0	0.0%
521100 - Electricity	\$10,925	\$13,500	\$13,500	\$0	0.0%
521320 - Propane Gas	\$6,810	\$7,500	\$7,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$49,887	\$49,000	\$49,000	\$0	0.0%
521510 - Subscriptions	\$683	\$1,500	\$1,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$3,782	\$7,000	\$7,000	\$0	0.0%
Total	\$340,867	\$405,388	\$411,388	\$6,000	1.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$23,809	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$11,871	\$6,650	\$11,420	\$4,770	71.7%
516500 - Dues	\$11,115	\$7,300	\$7,300	\$0	0.0%
516550 - Licenses	\$1,036	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$7,860	\$4,200	\$4,200	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,621	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$10,864	\$27,700	\$27,700	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,051	\$4,000	\$4,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,546	\$20,000	\$20,000	\$0	0.0%
517200 - Postage	\$18,687	\$23,000	\$23,000	\$0	0.0%
517300 - Freight & Express Mail	\$283	\$1,600	\$1,600	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$3,750	\$3,750	\$0	0.0%
519000 - Other Purchased Services	\$0	\$10,000	\$10,000	\$0	0.0%
519020 - Dry Cleaning	\$183	\$0	\$0	\$0	0.0%
519160 - Emergency Response Services	\$0	\$500	\$500	\$0	0.0%
519170 - Medical and Lab Services	\$777	\$0	\$0	\$0	0.0%
Total	\$103,753	\$119,700	\$124,470	\$4,770	4.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	(\$689)	\$0	\$0	\$0	0.0%
523610 - Department Indirect Costs	\$8,428	\$352,776	\$512,553	\$159,777	45.3%
523620 - Single Audit Allocation	\$2,522	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$1,262	\$1,850	\$1,850	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
551060 - Late Interest Charge	\$69	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$30,000)	\$0	\$0	\$0	0.0%
Total	(\$18,409)	\$354,626	\$514,403	\$159,777	45.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$6,308	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$571	\$48,000	\$48,000	\$0	0.0%
515000 - Rental - Other	\$639	\$343	\$343	\$0	0.0%
Total	\$7,517	\$48,343	\$48,343	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$187,103)	\$170,000	\$170,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,160	\$3,000	\$3,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$720,397	\$334,205	\$334,205	\$0	0.0%
Total	\$538,455	\$507,205	\$507,205	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$2,585	\$1,600	\$1,600	\$0	0.0%
510210 - Rubbish Removal	\$3,510	\$3,400	\$3,400	\$0	0.0%
510400 - Custodial	\$15,943	\$5,000	\$5,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$14,774	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$76,670	\$65,000	\$70,000	\$5,000	7.7%
512400 - Rep&Maint-Grds & Constr Equip	\$1,266	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,203	\$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	\$264	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$545	\$0	\$0	\$0	0.0%
Total	\$118,760	\$77,500	\$82,500	\$5,000	6.5%
Grants Rollup					
550000 - Grants To Municipalities	\$11,158	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$128,914	\$107,000	\$107,000	\$0	0.0%
Total	\$140,072	\$107,000	\$107,000	\$0	0.0%
Grand Total	\$7,155,777	\$7,819,817	\$8,064,132	\$244,315	3.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$626,559	\$672,618	\$633,349	(\$39,269)	-5.8%
21097 - Elevator Safety Fund	\$71,783	\$90,407	\$80,304	(\$10,103)	-11.2%
21120 - Fire Service Training Council	\$853,538	\$888,238	\$881,735	(\$6,503)	-0.7%
21125 - Haz Chem & Subst Emerg Resp	\$827,315	\$651,185	\$656,868	\$5,683	0.9%
21500 - Inter-Unit Transfers Fund	\$57,454	\$45,000	\$45,000	\$0	0.0%
21584 - Surplus Property	\$41,073	\$0	\$0	\$0	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$4,298,747	\$5,128,597	\$5,409,896	\$281,299	5.5%
22005 - Federal Revenue Fund	\$379,308	\$343,772	\$356,980	\$13,208	3.8%
Total	\$7,155,777	\$7,819,817	\$8,064,132	\$244,315	3.1%



Public Safety

Public safety-radiological emergency response plan

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$342,261	\$231,274	\$181,317
Fringe Benefits	\$167,511	\$109,601	\$89,921
Contracted and 3rd Party Service	\$135,024	\$221,000	\$71,000
PerDiem and Other Personal Services	\$0	\$10,000	\$10,000
Equipment	\$0	\$25,500	\$25,000
IT/Telecom Services and Equipment	\$32,191	\$23,162	\$22,662
Travel	\$6,250	\$8,500	\$2,000
Supplies	\$8,980	\$14,500	\$13,500
Other Purchased Services	\$1,615	\$3,632	\$3,226
Other Operating Expenses	\$169,407	\$176,492	\$145,000
Rental Other	\$0	\$4,608	\$4,608
Rental Property	\$16,561	\$18,214	\$18,214
Property and Maintenance	\$5,041	\$1,500	\$1,500
Grants Rollup	\$1,223,886	\$1,256,649	\$1,051,195
Total	\$2,108,726	\$2,104,632	\$1,639,143
Fund Type			
Special Fund	\$2,108,726	\$2,104,632	\$1,639,143
Total	\$2,108,726	\$2,104,632	\$1,639,143

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330243	050200 - Administrative Assistant B	1.0	1.0	42,973	23,870	3,287	70,130
330247	856200 - RERP Local Coord.	0.5	1.0	23,930	20,543	1,831	46,304
330311	136100 - DEMHS Program Coordinator	1.0	1.0	66,414	33,716	5,081	105,211
Total		2.5	3.0	133,317	78,129	10,199	221,645

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$323,487	\$177,175	\$133,317	(\$43,858)	-24.8%
500040 - Temporary Employees	\$0	\$25,000	\$30,000	\$5,000	20.0%
500060 - Overtime	\$12,418	\$23,379	\$18,000	(\$5,379)	-23.0%
500070 - Shift Differential	\$6,356	\$5,720	\$0	(\$5,720)	-100.0%
Total	\$342,261	\$231,274	\$181,317	(\$49,957)	-21.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,115	\$13,555	\$10,199	(\$3,356)	-24.8%
501500 - Health Ins - Classified Empl	\$76,936	\$60,715	\$51,772	(\$8,943)	-14.7%
502000 - Retirement - Classified Empl	\$57,445	\$30,314	\$22,811	(\$7,503)	-24.8%
502500 - Dental - Classified Employees	\$4,523	\$2,704	\$2,982	\$278	10.3%
503000 - Life Ins - Classified Empl	\$976	\$735	\$474	(\$261)	-35.5%
504000 - EAP - Classified Empl	\$221	\$136	\$90	(\$46)	-33.8%
505200 - Workers Comp - Ins Premium	\$2,295	\$1,442	\$1,593	\$151	10.5%
Total	\$167,511	\$109,601	\$89,921	(\$19,680)	-18.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$264	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$134,760	\$221,000	\$71,000	(\$150,000)	-67.9%
Total	\$135,024	\$221,000	\$71,000	(\$150,000)	-67.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$0	\$10,000	\$10,000	\$0	0.0%
Equipment					
522440 - Safety Supplies & Equipment	\$0	\$25,000	\$25,000	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$0	\$25,500	\$25,000	(\$500)	-2.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$242	\$400	\$400	\$0	0.0%
516620 - Internet	\$0	\$522	\$522	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,488	\$1,040	\$1,040	\$0	0.0%
516652 - Telecom-Telephone Services	\$16,552	\$12,800	\$12,800	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,262	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,474	\$1,200	\$1,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,210	\$1,400	\$1,400	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$3,900	\$4,300	\$4,300	\$0	0.0%
522200 - Hw - Other Info Tech	\$63	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$32,191	\$23,162	\$22,662	(\$500)	-2.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$291	\$4,500	\$1,000	(\$3,500)	-77.8%
518010 - Travel-Inst-Other Transp-Emp	\$830	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$120	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,136	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,289	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$247	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$139	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$129	\$4,000	\$1,000	(\$3,000)	-75.0%
518510 - Travel-Outst-Other Trans-Emp	\$569	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$204	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,169	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$128	\$0	\$0	\$0	0.0%
Total	\$6,250	\$8,500	\$2,000	(\$6,500)	-76.5%
Supplies					
520000 - Office Supplies	\$2,541	\$2,500	\$2,500	\$0	0.0%
520110 - Gasoline	\$3,524	\$5,000	\$5,000	\$0	0.0%
520120 - Diesel	\$336	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$80	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$412	\$0	\$0	\$0	0.0%
520550 - Electronic	(\$100)	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$0	\$4,000	\$4,000	\$0	0.0%
520700 - Food	\$973	\$2,500	\$1,500	(\$1,000)	-40.0%
521500 - Books&Periodicals-Library/Educ	\$622	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$594	\$500	\$500	\$0	0.0%
Total	\$8,980	\$14,500	\$13,500	(\$1,000)	-6.9%



Public Safety

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
516020 - Insurance - Auto	\$339	\$0	\$326	\$326	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,007	\$2,000	\$1,500	(\$500)	-25.0%
517100 - Registration For Meetings&Conf	\$20	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$211	\$532	\$300	(\$232)	-43.6%
517300 - Freight & Express Mail	\$38	\$100	\$100	\$0	0.0%
Total	\$1,615	\$3,632	\$3,226	(\$406)	-11.2%
Other Operating Expenses					
523610 - Department Indirect Costs	\$169,407	\$176,492	\$145,000	(\$31,492)	-17.8%
Total	\$169,407	\$176,492	\$145,000	(\$31,492)	-17.8%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$4,608	\$4,608	\$0	0.0%
Total	\$0	\$4,608	\$4,608	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,418	\$10,000	\$10,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,297	\$2,160	\$2,160	\$0	0.0%
515010 - Fee-For-Space Charge	\$7,846	\$6,054	\$6,054	\$0	0.0%
Total	\$16,561	\$18,214	\$18,214	\$0	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$3,586	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,456	\$0	\$0	\$0	0.0%
Total	\$5,041	\$1,500	\$1,500	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$155,592	\$1,256,649	\$1,051,195	(\$205,454)	-16.3%
550500 - Other Grants	\$1,068,294	\$0	\$0	\$0	0.0%
Total	\$1,223,886	\$1,256,649	\$1,051,195	(\$205,454)	-16.3%
Grand Total	\$2,108,726	\$2,104,632	\$1,639,143	(\$465,489)	-22.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21025 - Radiological Emerg Response	\$2,108,726	\$2,104,632	\$1,639,143	(\$465,489)	-22.1%
Total	\$2,108,726	\$2,104,632	\$1,639,143	(\$465,489)	-22.1%



Military Department

Mission/Vision Statement

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.

Department/Program Description

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters.

During the last 7 years, the Military Department has also been tasked with providing support to over 2,500 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, Vermont Air National Guard Base and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers called to duty for homeland security missions throughout the country.

Key Budget Issues FY 2016

Two new full-time positions for the Vermont Veterans Cemetery in Randolph in support of year round operations.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Military - administration	8.00	\$1,078,030	\$1,159,008	\$1,137,044
Military - air service contract	61.00	\$5,191,230	\$5,997,939	\$5,831,902
Military - army service contract	54.00	\$14,737,302	\$13,183,790	\$13,110,331
Military - building maintenance	4.00	\$1,383,136	\$1,431,209	\$1,498,174
Military - veterans' affairs	8.00	\$928,120	\$867,002	\$1,026,092
Total	135.00	\$23,317,818	\$22,638,948	\$22,603,543
Fund Type				
General Funds		\$3,751,475	\$3,902,246	\$3,902,622
Federal Funds		\$19,451,179	\$18,671,702	\$18,570,913
Special Fund		\$115,164	\$65,000	\$130,008
Total		\$23,317,818	\$22,638,948	\$22,603,543



Military Department

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 to order by the Governor for a state of national emergency is accomplished in this component.

Goals/Objectives/Performance Measures

To support the VT Adjutant General's State Mission of the Vermont National Guard; which is to serve, protect, and defend the citizens of our communities, State and Nation.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$354,404	\$474,636	\$526,655
Fringe Benefits	\$131,986	\$223,979	\$218,301
Contracted and 3rd Party Service	\$20,719	\$0	\$21,000
PerDiem and Other Personal Services	\$0	\$0	(\$83,204)
Equipment	\$0	\$0	\$10,000
IT/Telecom Services and Equipment	\$233,947	\$143,995	\$244,522
Travel	\$1,116	\$6,255	\$4,350
Supplies	\$2,600	\$7,720	\$5,000
Other Purchased Services	\$224,976	\$190,902	\$82,762
Other Operating Expenses	\$7,658	\$11,521	\$7,658
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$624	\$0	\$0
Grants Rollup	\$100,000	\$100,000	\$100,000
Total	\$1,078,030	\$1,159,008	\$1,137,044
Fund Type			
General Funds	\$1,078,030	\$1,159,008	\$1,137,044
Total	\$1,078,030	\$1,159,008	\$1,137,044

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320080	089080 - Financial Manager I	1.0	1.0	52,790	26,377	4,038	83,205
320091	089240 - Administrative Svcs Cord III	1.0	1.0	66,206	20,258	5,065	91,529
320111	001800 - Legal Assistant	1.0	1.0	39,437	15,582	3,017	58,036
327001	90310A - Adjutant General	1.0	1.0	102,877	33,007	7,870	143,754
327002	94800D - Deputy Adjutant General	1.0	1.0	95,763	32,253	7,326	135,342
327003	95250E - Executive Assistant	1.0	1.0	57,491	18,868	4,398	80,757
327004	91590E - Private Secretary	1.0	1.0	35,235	14,929	2,696	52,860
327005	089080 - Financial Manager I	1.0	1.0	76,856	14,448	5,879	97,183
Total		8.0	8.0	526,655	175,722	40,289	742,666



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$334,863	\$159,650	\$235,289	\$75,639	47.4%
500010 - Exempt	\$19,067	\$314,986	\$291,366	(\$23,620)	-7.5%
500060 - Overtime	\$473	\$0	\$0	\$0	0.0%
Total	\$354,404	\$474,636	\$526,655	\$52,019	11.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,732	\$12,214	\$17,999	\$5,785	47.4%
501010 - FICA - Exempt	\$1,412	\$24,096	\$22,290	(\$1,806)	-7.5%
501500 - Health Ins - Classified Empl	\$49,283	\$36,274	\$31,473	(\$4,801)	-13.2%
501510 - Health Ins - Exempt	\$2,827	\$70,862	\$57,524	(\$13,338)	-18.8%
501520 - Health Ins - Other	\$35	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$44,288	\$27,316	\$40,258	\$12,942	47.4%
502010 - Retirement - Exempt	\$2,715	\$37,758	\$35,730	(\$2,028)	-5.4%
502500 - Dental - Classified Employees	\$2,804	\$2,028	\$3,976	\$1,948	96.1%
502510 - Dental - Exempt	\$201	\$3,380	\$3,976	\$596	17.6%
503000 - Life Ins - Classified Empl	\$969	\$661	\$838	\$177	26.8%
503010 - Life Ins - Exempt	\$82	\$1,304	\$1,037	(\$267)	-20.5%
503500 - LTD - Classified Employees	\$412	\$142	\$0	(\$142)	-100.0%
503510 - LTD - Exempt	\$47	\$770	\$670	(\$100)	-13.0%
504000 - EAP - Classified Empl	\$169	\$102	\$120	\$18	17.6%
504010 - EAP - Exempt	\$9	\$170	\$120	(\$50)	-29.4%
505200 - Workers Comp - Ins Premium	\$2,000	\$6,902	\$2,290	(\$4,612)	-66.8%
Total	\$131,986	\$223,979	\$218,301	(\$5,678)	-2.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$16,000	\$16,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,719	\$0	\$5,000	\$5,000	0.0%
Total	\$20,719	\$0	\$21,000	\$21,000	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	(\$83,204)	(\$83,204)	0.0%
Total	\$0	\$0	(\$83,204)	(\$83,204)	0.0%
Equipment					
522410 - Office Equipment	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$0	\$0	\$10,000	\$10,000	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$78	\$1,674	\$100	(\$1,574)	-94.0%
516670 - It Intersvccost- Dii Other	\$0	\$20,082	\$0	(\$20,082)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$83,498	\$102,157	\$114,048	\$11,891	11.6%
516685 - It Int Svc Dii Allocated Fee	\$147,438	\$20,082	\$130,374	\$110,292	549.2%
522200 - Hw - Other Info Tech	\$2,932	\$0	\$0	\$0	0.0%
Total	\$233,947	\$143,995	\$244,522	\$100,527	69.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$314	\$360	\$350	(\$10)	-2.8%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$540	\$0	(\$540)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$224	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$47	\$270	\$0	(\$270)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$34	\$1,350	\$2,250	\$900	66.7%
518520 - Travel-Outst-Meals-Emp	\$19	\$450	\$450	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$479	\$2,250	\$1,300	(\$950)	-42.2%



Military Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,035	\$0	(\$1,035)	-100.0%
Total	\$1,116	\$6,255	\$4,350	(\$1,905)	-30.5%
Supplies					
520000 - Office Supplies	\$1,011	\$5,394	\$2,500	(\$2,894)	-53.7%
520500 - Other General Supplies	\$1,589	\$1,926	\$2,500	\$574	29.8%
521510 - Subscriptions	\$0	\$400	\$0	(\$400)	-100.0%
Total	\$2,600	\$7,720	\$5,000	(\$2,720)	-35.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$92,781	\$99,386	\$931	(\$98,455)	-99.1%
516010 - Insurance - General Liability	\$12,430	\$12,486	\$13,865	\$1,379	11.0%
516020 - Insurance - Auto	\$5,489	\$3,866	\$0	(\$3,866)	-100.0%
516500 - Dues	\$580	\$250	\$580	\$330	132.0%
516550 - Licenses	\$0	\$7,000	\$0	(\$7,000)	-100.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$1,100	\$300	\$1,100	\$800	266.7%
517100 - Registration For Meetings&Conf	\$0	\$350	\$0	(\$350)	-100.0%
517200 - Postage	\$9	\$1,499	\$200	(\$1,299)	-86.7%
519000 - Other Purchased Services	\$959	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$111,628	\$65,565	\$65,886	\$321	0.5%
Total	\$224,976	\$190,902	\$82,762	(\$108,140)	-56.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,658	\$2,757	\$7,658	\$4,901	177.8%
523820 - Fms Development Assessment	\$0	\$8,764	\$0	(\$8,764)	-100.0%
Total	\$7,658	\$11,521	\$7,658	(\$3,863)	-33.5%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$624	\$0	\$0	\$0	0.0%
Total	\$624	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$100,000	\$100,000	\$100,000	\$0	0.0%
Total	\$100,000	\$100,000	\$100,000	\$0	0.0%
Grand Total	\$1,078,030	\$1,159,008	\$1,137,044	(\$21,964)	-1.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,078,030	\$1,159,008	\$1,137,044	(\$21,964)	-1.9%
Total	\$1,078,030	\$1,159,008	\$1,137,044	(\$21,964)	-1.9%



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 Sough 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 61 state employees (with a combination of 5% state funds and 95% federal funds).

Goals/Objectives/Performance Measures

The Air Service Component's Mission to to provide fire protection and medical services through the Air Fire Department. The Air Security's mission is to provide security for the VT Air National Guard Base. The Air VT Starbase Youth Program's mission to to support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,811,250	\$3,188,573	\$3,086,446
Fringe Benefits	\$1,345,991	\$1,521,766	\$1,763,851
Contracted and 3rd Party Service	\$37,979	\$199,000	\$46,297
Equipment	\$7,633	\$10,000	\$6,100
IT/Telecom Services and Equipment	\$4,517	\$22,300	\$6,750
Travel	\$9,726	\$27,000	\$9,900
Supplies	\$839,866	\$774,700	\$805,133
Other Purchased Services	\$3,667	\$10,800	\$750
Other Operating Expenses	\$4,421	\$4,400	\$5,000
Rental Other	\$4,232	\$9,800	\$1,325
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$121,948	\$229,600	\$100,350
Total	\$5,191,230	\$5,997,939	\$5,831,902
Fund Type			
General Funds	\$448,136	\$463,123	\$471,320
Federal Funds	\$4,743,094	\$5,534,816	\$5,360,582
Total	\$5,191,230	\$5,997,939	\$5,831,902



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1.0	1.0	50,003	17,428	3,825	71,256
320028	841100 - Military Maint Spec	1.0	1.0	38,189	7,694	2,922	48,805
320044	841100 - Military Maint Spec	1.0	1.0	38,189	32,895	2,922	74,006
320045	840500 - Maintenance Mechanic II	1.0	1.0	35,506	7,225	2,716	45,447
320053	701600 - Security Operations Supervisor	1.0	1.0	59,114	29,676	4,522	93,312
320056	089210 - Administrative Svcs Tech IV	1.0	1.0	42,973	33,731	3,287	79,991
320060	870300 - Buildings HVAC Specialist	1.0	1.0	46,800	16,868	3,581	67,249
320063	050200 - Administrative Assistant B	1.0	1.0	45,760	16,687	3,501	65,948
320067	841100 - Military Maint Spec	1.0	1.0	39,437	29,004	3,017	71,458
320069	841100 - Military Maint Spec	1.0	1.0	47,382	9,300	3,625	60,307
320070	864600 - Buildings Technician II	1.0	1.0	48,360	9,470	3,699	61,529
320072	701300 - Security Guard	1.0	1.0	47,382	24,640	3,625	75,647
320076	701300 - Security Guard	1.0	1.0	36,962	15,150	2,828	54,940
320083	701300 - Security Guard	1.0	1.0	43,347	29,687	3,317	76,351
320084	701300 - Security Guard	1.0	1.0	35,714	7,262	2,732	45,708
320085	065300 - Starbase Unit Chief	1.0	1.0	49,046	17,261	3,752	70,059
320087	841100 - Military Maint Spec	1.0	1.0	47,382	9,300	3,625	60,307
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	70,537	46,192	5,396	110,369
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	71,406	47,005	5,462	111,456
320094	850502 - Airport Firefighter Asst Chief	1.0	1.0	79,697	28,227	6,097	100,738
320095	850400 - Airport Fire Fighter	1.0	1.0	60,453	43,188	4,625	97,754
320096	850400 - Airport Fire Fighter	1.0	1.0	49,753	18,366	3,806	63,273
320097	850400 - Airport Fire Fighter	1.0	1.0	58,540	36,768	4,478	89,606
320098	701300 - Security Guard	1.0	1.0	50,003	30,850	3,825	84,678
320099	850400 - Airport Fire Fighter	1.0	1.0	54,864	20,147	4,198	69,668
320100	850400 - Airport Fire Fighter	1.0	1.0	51,364	34,267	3,930	80,629
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	61,385	43,513	4,696	98,919
320102	850400 - Airport Fire Fighter	1.0	1.0	58,540	21,428	4,478	74,266
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	84,290	45,134	6,448	121,824
320104	850400 - Airport Fire Fighter	1.0	1.0	51,364	40,019	3,930	86,381
320110	701500 - Military Prop Manag Spec	1.0	1.0	64,251	30,574	4,916	99,741
320117	850400 - Airport Fire Fighter	1.0	1.0	47,965	25,413	3,669	68,706
320118	850501 - Airport Firefighter Asst Chief Trng	1.0	1.0	62,400	11,923	4,774	79,097
320120	850400 - Airport Fire Fighter	1.0	1.0	58,540	21,428	4,478	74,266
320121	850400 - Airport Fire Fighter	1.0	1.0	51,364	18,927	3,930	65,289
320122	850400 - Airport Fire Fighter	1.0	1.0	65,640	23,903	5,022	83,151
320123	850400 - Airport Fire Fighter	1.0	1.0	60,453	43,188	4,625	97,754
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	45,968	9,053	3,517	58,538
320126	850400 - Airport Fire Fighter	1.0	1.0	65,640	44,995	5,022	104,243
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	59,371	42,809	4,542	96,397
320129	850400 - Airport Fire Fighter	1.0	1.0	56,651	20,770	4,333	71,903
320131	850400 - Airport Fire Fighter	1.0	1.0	49,753	18,366	3,806	63,273
320139	143800 - Military Environmental Spec	1.0	1.0	64,563	33,393	4,939	102,895
320140	701300 - Security Guard	1.0	1.0	35,714	7,262	2,732	45,708
320146	701300 - Security Guard	1.0	1.0	36,962	7,480	2,828	47,270
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	41,974	29,447	3,211	74,632
320148	065300 - Starbase Unit Chief	1.0	1.0	54,101	31,566	4,138	89,805
320149	029300 - Starbase Administrator	1.0	1.0	66,685	33,763	5,101	105,549
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	46,342	30,210	3,545	80,097
320168	059300 - Federal Programs Administrator	1.0	1.0	57,346	18,710	4,387	80,443
320171	841100 - Military Maint Spec	1.0	1.0	35,714	23,395	2,732	61,841
320172	841100 - Military Maint Spec	1.0	1.0	40,747	26,469	3,117	70,333
320173	871200 - Plant Maintenance Supervisor C	1.0	1.0	55,786	31,860	4,268	91,914
320176	850400 - Airport Fire Fighter	1.0	1.0	51,364	18,927	3,930	65,289
320177	850400 - Airport Fire Fighter	1.0	1.0	51,364	18,927	3,930	65,289
320178	850400 - Airport Fire Fighter	1.0	1.0	51,364	26,597	3,930	72,959
320179	850400 - Airport Fire Fighter	1.0	1.0	51,364	18,927	3,930	65,289
320180	850400 - Airport Fire Fighter	1.0	1.0	47,965	17,743	3,669	61,036
320181	850400 - Airport Fire Fighter	1.0	1.0	49,753	18,366	3,806	63,273
320186	065200 - Starbase Instructor	1.0	1.0	0	17,157	0	17,157
320187	065200 - Starbase Instructor	1.0	1.0	0	17,157	0	17,157
Total		61.0	61.0	3,080,846	1,507,087	235,692	4,552,175



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,654,357	\$3,067,891	\$3,080,846	\$12,955	0.4%
500019 - Overtime	\$0	\$108,597	\$0	(\$108,597)	-100.0%
500040 - Temporary Employees	\$6,381	\$0	\$0	\$0	0.0%
500060 - Overtime	\$144,941	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$5,571	\$12,085	\$5,600	(\$6,485)	-53.7%
Total	\$2,811,250	\$3,188,573	\$3,086,446	(\$102,127)	-3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$209,021	\$234,685	\$235,689	\$1,004	0.4%
501040 - FICA - Temporaries	\$574	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$386,636	\$531,369	\$635,070	\$103,701	19.5%
501520 - Health Ins - Other	\$2,103	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$469,834	\$524,918	\$527,137	\$2,219	0.4%
502500 - Dental - Classified Employees	\$38,791	\$41,236	\$60,647	\$19,411	47.1%
503000 - Life Ins - Classified Empl	\$8,690	\$12,701	\$10,969	(\$1,732)	-13.6%
504000 - EAP - Classified Empl	\$1,807	\$2,087	\$1,817	(\$270)	-12.9%
504510 - Employee Clothing Allowance	\$225	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$510	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$12,000	\$13,600	\$1,600	13.3%
505200 - Workers Comp - Ins Premium	\$215,960	\$162,770	\$278,922	\$116,152	71.4%
505500 - Unemployment Compensation	\$11,840	\$0	\$0	\$0	0.0%
Total	\$1,345,991	\$1,521,766	\$1,763,851	\$242,085	15.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$183	\$1,853	\$0	(\$1,853)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$2,601	\$5,559	\$2,600	(\$2,959)	-53.2%
507600 - Other Contr and 3Rd Pty Serv	\$35,196	\$191,588	\$43,697	(\$147,891)	-77.2%
Total	\$37,979	\$199,000	\$46,297	(\$152,703)	-76.7%
Equipment					
522300 - Maintenance Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522400 - Other Equipment	\$4,099	\$8,000	\$4,100	(\$3,900)	-48.8%
522401 - Equipment For Other Agencies	\$3,534	\$0	\$0	\$0	0.0%
Total	\$7,633	\$10,000	\$6,100	(\$3,900)	-39.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,968	\$3,800	\$2,000	(\$1,800)	-47.4%
516610 - Data Circuits	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516620 - Internet	\$753	\$2,000	\$750	(\$1,250)	-62.5%
516652 - Telecom-Telephone Services	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522200 - Hw - Other Info Tech	\$1,796	\$13,500	\$4,000	(\$9,500)	-70.4%
522221 - Software - Office Technology	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$4,517	\$22,300	\$6,750	(\$15,550)	-69.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,432	\$3,478	\$2,550	(\$928)	-26.7%
518020 - Travel-Inst-Meals-Emp	\$5	\$1,819	\$0	(\$1,819)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$2,001	\$0	(\$2,001)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$49	\$909	\$0	(\$909)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$182	\$0	(\$182)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$3,810	\$0	(\$3,810)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$1,252	\$0	(\$1,252)	-100.0%



Military Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$2,456	\$5,368	\$2,500	(\$2,868)	-53.4%
518520 - Travel-Outst-Meals-Emp	\$410	\$2,546	\$500	(\$2,046)	-80.4%
518530 - Travel-Outst-Lodging-Emp	\$3,325	\$5,456	\$3,350	(\$2,106)	-38.6%
518540 - Travel-Outst-Incidentals-Emp	\$1,050	\$179	\$1,000	\$821	458.7%
Total	\$9,726	\$27,000	\$9,900	(\$17,100)	-63.3%
Supplies					
520000 - Office Supplies	\$5,020	\$4,000	\$5,000	\$1,000	25.0%
520100 - Vehicle & Equip Supplies&Fuel	\$13,770	\$400	\$13,400	\$13,000	3,250.0%
520110 - Gasoline	\$204	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$74,790	\$20,000	\$71,000	\$51,000	255.0%
520210 - Plumbing, Heating & Vent	\$35,748	\$12,000	\$27,500	\$15,500	129.2%
520220 - Small Tools	\$44	\$800	\$300	(\$500)	-62.5%
520230 - Electrical Supplies	\$26,403	\$28,000	\$26,400	(\$1,600)	-5.7%
520500 - Other General Supplies	\$10,816	\$4,000	\$10,500	\$6,500	162.5%
520520 - Cloth & Clothing	\$8,233	\$21,500	\$8,300	(\$13,200)	-61.4%
520540 - Educational Supplies	\$2,764	\$9,700	\$2,750	(\$6,950)	-71.6%
520580 - Agric, Hort, Wildlife	\$5,489	\$400	\$5,100	\$4,700	1,175.0%
520590 - Fire, Protection & Safety	\$6,568	\$30,000	\$6,750	(\$23,250)	-77.5%
521000 - Natural Gas	\$202,422	\$200,000	\$202,000	\$2,000	1.0%
521100 - Electricity	\$323,685	\$338,000	\$312,333	(\$25,667)	-7.6%
521500 - Books&Periodicals-Library/Educ	\$0	\$7,500	\$0	(\$7,500)	-100.0%
521600 - Road Supplies and Materials	\$88,718	\$61,000	\$78,500	\$17,500	28.7%
521800 - Household, Facility&Lab Suppl	\$35,191	\$37,400	\$35,300	(\$2,100)	-5.6%
Total	\$839,866	\$774,700	\$805,133	\$30,433	3.9%
Other Purchased Services					
516550 - Licenses	\$0	\$400	\$0	(\$400)	-100.0%
517000 - Printing and Binding	\$0	\$3,000	\$0	(\$3,000)	-100.0%
517100 - Registration For Meetings&Conf	\$43	\$1,000	\$0	(\$1,000)	-100.0%
517110 - Training - Info Tech	\$680	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$300	\$0	(\$300)	-100.0%
517300 - Freight & Express Mail	\$0	\$100	\$0	(\$100)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$550	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$704	\$6,000	\$750	(\$5,250)	-87.5%
519110 - Environmental Lab Services	\$1,646	\$0	\$0	\$0	0.0%
Total	\$3,667	\$10,800	\$750	(\$10,050)	-93.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,421	\$4,000	\$5,000	\$1,000	25.0%
523640 - Registration & Identification	\$0	\$400	\$0	(\$400)	-100.0%
Total	\$4,421	\$4,400	\$5,000	\$600	13.6%
Rental Other					
514550 - Rental - Auto	\$764	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$495	\$4,000	\$750	(\$3,250)	-81.3%
514650 - Rental - Office Equipment	\$2,707	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$266	\$5,800	\$575	(\$5,225)	-90.1%
Total	\$4,232	\$9,800	\$1,325	(\$8,475)	-86.5%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$29,960	\$34,000	\$30,000	(\$4,000)	-11.8%
510200 - Disposal	\$18,429	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$5,859	\$28,800	\$5,900	(\$22,900)	-79.5%
510220 - Recycling	\$275	\$0	\$0	\$0	0.0%
510400 - Custodial	\$26,648	\$42,800	\$26,700	(\$16,100)	-37.6%
510500 - Other Property Mgmt Services	\$3,700	\$8,000	\$3,700	(\$4,300)	-53.8%
510520 - Lawn Maintenance	\$1,900	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,437	\$50,000	\$4,700	(\$45,300)	-90.6%
512010 - Plumbing & Heating Systems	\$5,662	\$60,000	\$6,000	(\$54,000)	-90.0%
512300 - Rep & Maint - Motor Vehicles	\$35	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$22,950	\$2,000	\$20,600	\$18,600	930.0%
513200 - Other Repair & Maint Serv	\$2,092	\$2,000	\$2,250	\$250	12.5%
513210 - Repair&Maint-Property/Grounds	\$0	\$2,000	\$500	(\$1,500)	-75.0%
Total	\$121,948	\$229,600	\$100,350	(\$129,250)	-56.3%
Grand Total	\$5,191,230	\$5,997,939	\$5,831,902	(\$166,037)	-2.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$448,136	\$463,123	\$471,320	\$8,197	1.8%
22005 - Federal Revenue Fund	\$4,743,094	\$5,534,816	\$5,360,582	(\$174,234)	-3.1%
Total	\$5,191,230	\$5,997,939	\$5,831,902	(\$166,037)	-2.8%



Military Department

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 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities. Provide resources to sustain utilities at all facilities and to employ approximately 49 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 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,030,926	\$1,828,223	\$2,256,437
Fringe Benefits	\$936,575	\$962,542	\$1,217,089
Contracted and 3rd Party Service	\$4,366,390	\$1,251,094	\$3,000,000
PerDiem and Other Personal Services	\$0	\$0	(\$169,105)
Equipment	\$218,887	\$314,800	\$218,888
IT/Telecom Services and Equipment	\$105,757	\$77,200	\$65,857
Travel	\$13,687	\$23,650	\$9,788
Supplies	\$2,496,861	\$1,450,977	\$2,373,966
Other Purchased Services	\$6,534	\$17,200	\$6,298
Other Operating Expenses	\$13,279	\$3,784	\$10,057
Rental Other	\$26,905	\$87,200	\$26,872
Rental Property	\$69,433	\$21,800	\$69,433
Property and Maintenance	\$4,452,068	\$7,145,320	\$4,024,751
Total	\$14,737,302	\$13,183,790	\$13,110,331
Fund Type			
General Funds	\$75,012	\$144,854	\$0
Federal Funds	\$14,662,289	\$13,038,936	\$13,110,331
Total	\$14,737,302	\$13,183,790	\$13,110,331



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	77,542	35,838	5,932	119,312
320010	842200 - Armory Caretaker II	1.0	1.0	26,021	5,569	1,990	33,580
320011	841100 - Military Maint Spec	1.0	1.0	35,714	23,395	2,732	61,841
320014	830300 - Motor Equipment Mechanic C	1.0	1.0	47,445	24,651	3,630	75,726
320015	841100 - Military Maint Spec	1.0	1.0	50,003	25,098	3,825	78,926
320018	870300 - Buildings HVAC Specialist	1.0	1.0	41,101	23,542	3,144	67,787
320019	840300 - Maintenance Mechanic B	1.0	1.0	41,725	15,982	3,192	60,899
320021	871100 - Plant Maintenance Supervisor B	1.0	1.0	46,800	30,290	3,581	80,671
320022	842200 - Armory Caretaker II	1.0	1.0	27,685	13,530	2,117	43,332
320034	089060 - Financial Administrator II	1.0	1.0	57,346	26,380	4,387	88,113
320035	841100 - Military Maint Spec	1.0	1.0	38,189	7,694	2,922	48,805
320042	871100 - Plant Maintenance Supervisor C	1.0	1.0	62,400	27,263	4,774	94,437
320047	130400 - Military Environmental Engineer	1.0	1.0	86,861	23,865	6,644	117,370
320059	840900 - Electrician	1.0	1.0	45,323	30,032	3,467	78,822
320062	089220 - Administrative Svcs Cord I	1.0	1.0	47,861	30,475	3,661	81,997
320064	842200 - Armory Caretaker II	1.0	1.0	35,651	22,591	2,727	60,969
320065	842200 - Armory Caretaker II	1.0	1.0	35,651	22,591	2,727	60,969
320066	841100 - Military Maint Spec	1.0	1.0	48,734	24,875	3,729	77,338
320074	537800 - Military Maintenance Spec III	1.0	1.0	51,064	31,035	3,906	86,005
320081	143600 - Military Operations Manager	1.0	1.0	68,307	34,203	5,225	107,735
320086	840300 - Maintenance Mechanic B	1.0	1.0	42,848	29,600	3,278	75,726
320106	841100 - Military Maint Spec	1.0	1.0	46,114	30,170	3,528	79,812
320108	841300 - Military Maintenance Spec II	1.0	1.0	42,973	16,200	3,287	62,460
320109	841100 - Military Maint Spec	1.0	1.0	47,382	9,300	3,625	60,307
320113	840300 - Maintenance Mechanic B	1.0	1.0	32,802	14,423	2,510	49,735
320116	313900 - Military Lands Administrator	1.0	1.0	79,310	35,968	6,067	121,345
320137	050200 - Administrative Assistant B	1.0	1.0	49,962	30,842	3,822	84,626
320138	057300 - Info Tech Spec III	1.0	1.0	77,085	23,651	5,897	106,633
320141	841100 - Military Maint Spec	1.0	1.0	51,397	31,093	3,932	86,422
320151	475500 - Military Prop Manage Spec II	1.0	1.0	56,971	18,645	4,358	79,974
320152	147700 - Military Environmental Analyst	1.0	1.0	66,414	33,716	5,081	105,211
320153	015100 - Military Aviation Facility Mec	1.0	1.0	46,800	24,538	3,581	74,919
320154	841300 - Military Maintenance Spec II	1.0	1.0	45,760	9,017	3,501	58,278
320155	447900 - Military GIS Administrator	1.0	1.0	60,798	32,735	4,652	98,185
320157	701600 - Security Operations Supervisor	1.0	1.0	48,776	17,214	3,731	69,721
320158	701300 - Security Guard	1.0	1.0	43,347	23,935	3,317	70,599
320159	476400 - Electronic Security System Mgr	1.0	1.0	56,971	10,975	4,358	72,304
320160	701300 - Security Guard	1.0	1.0	43,347	16,265	3,317	62,929
320161	701300 - Security Guard	1.0	1.0	43,347	8,595	3,317	55,259
320162	701300 - Security Guard	1.0	1.0	43,347	29,687	3,317	76,351
320163	701300 - Security Guard	1.0	1.0	39,437	7,912	3,017	50,366
320164	701300 - Security Guard	1.0	1.0	36,962	15,150	2,828	54,940
320165	701300 - Security Guard	1.0	1.0	40,747	8,141	3,117	52,005
320166	701300 - Security Guard	1.0	1.0	43,347	23,935	3,317	70,599
320167	701300 - Security Guard	1.0	1.0	43,347	23,935	3,317	70,599
320175	147900 - Military Environmtl Analyst II	1.0	1.0	64,563	19,971	4,939	89,473
320183	701300 - Security Guard	1.0	1.0	35,714	23,395	2,732	61,841
320184	475700 - Security System Spec II	1.0	1.0	44,346	24,903	3,392	72,641
325006	99560T - Intern	1.0	1.0	12,191	0	933	13,124
325036	840300 - Maintenance Mechanic B	1.0	1.0	21,214	0	1,623	22,837
325045	840300 - Maintenance Mechanic B	1.0	1.0	21,214	0	1,623	22,837
325050	840300 - Maintenance Mechanic B	1.0	1.0	22,142	0	1,694	23,836
325052	841100 - Military Maint Spec	1.0	1.0	21,214	0	1,623	22,837
325089	840300 - Maintenance Mechanic B	1.0	1.0	21,214	0	1,623	22,837
Total		54.0	54.0	2,464,826	1,072,810	188,566	3,726,202

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,926,535	\$1,763,687	\$2,234,724	\$471,037	26.7%
500019 - Overtime	\$0	\$49,536	\$0	(\$49,536)	-100.0%
500020 - Other Regular Employees	\$0	\$0	\$12,191	\$12,191	0.0%



Military Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500040 - Temporary Employees	\$13,544	\$0	\$0	\$0	0.0%
500060 - Overtime	\$81,181	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$9,666	\$15,000	\$9,522	(\$5,478)	-36.5%
Total	\$2,030,926	\$1,828,223	\$2,256,437	\$428,214	23.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$149,320	\$134,926	\$171,895	\$36,969	27.4%
501040 - FICA - Temporaries	\$1,176	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$365,821	\$391,657	\$545,188	\$153,531	39.2%
501520 - Health Ins - Other	\$2,829	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$315,172	\$301,770	\$364,059	\$62,289	20.6%
502500 - Dental - Classified Employees	\$26,182	\$26,364	\$43,496	\$17,132	65.0%
503000 - Life Ins - Classified Empl	\$6,403	\$7,307	\$7,571	\$264	3.6%
503500 - LTD - Classified Employees	\$170	\$0	\$252	\$252	0.0%
504000 - EAP - Classified Empl	\$1,338	\$1,330	\$1,304	(\$26)	-2.0%
504510 - Employee Clothing Allowance	\$625	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$2,042	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$55,486	\$99,188	\$83,324	(\$15,864)	-16.0%
505500 - Unemployment Compensation	\$10,012	\$0	\$0	\$0	0.0%
Total	\$936,575	\$962,542	\$1,217,089	\$254,547	26.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,361	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,360,387	\$1,251,094	\$3,000,000	\$1,748,906	139.8%
507620 - Recording & Other Fees	\$360	\$0	\$0	\$0	0.0%
507671 - Environmental Analysis	\$282	\$0	\$0	\$0	0.0%
Total	\$4,366,390	\$1,251,094	\$3,000,000	\$1,748,906	139.8%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	(\$169,105)	(\$169,105)	0.0%
Total	\$0	\$0	(\$169,105)	(\$169,105)	0.0%
Equipment					
522300 - Maintenance Equipment	\$4,809	\$100,000	\$4,809	(\$95,191)	-95.2%
522400 - Other Equipment	\$72,597	\$30,000	\$72,597	\$42,597	142.0%
522430 - Communications Equipment	\$941	\$3,500	\$941	(\$2,559)	-73.1%
522440 - Safety Supplies & Equipment	\$4,883	\$1,300	\$4,883	\$3,583	275.6%
522600 - Vehicles	\$134,706	\$90,000	\$134,706	\$44,706	49.7%
522700 - Furniture & Fixtures	\$952	\$90,000	\$952	(\$89,048)	-98.9%
Total	\$218,887	\$314,800	\$218,888	(\$95,912)	-30.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$20,274	\$8,000	\$20,234	\$12,234	152.9%
522200 - Hw - Other Info Tech	\$45,055	\$31,689	\$45,055	\$13,366	42.2%
522210 - Info Tech Purchases-Hardware	\$55	\$19,013	\$55	(\$18,958)	-99.7%
522214 - Hw-Server,Mainfrme,Datastorequ	\$27,466	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$12,394	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$513	\$18,498	\$513	(\$17,985)	-97.2%
Total	\$105,757	\$77,200	\$65,857	(\$11,343)	-14.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,151	\$2,626	\$2,105	(\$521)	-19.8%
518010 - Travel-Inst-Other Transp-Emp	\$3,842	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$48	\$348	\$48	(\$300)	-86.2%
518030 - Travel-Inst-Lodging-Emp	\$144	\$645	\$144	(\$501)	-77.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	\$25	\$348	\$25	(\$323)	-92.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$249	\$0	(\$249)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$11	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,951	\$8,289	\$2,951	(\$5,338)	-64.4%
518520 - Travel-Outst-Meals-Emp	\$1,741	\$2,626	\$1,741	(\$885)	-33.7%
518530 - Travel-Outst-Lodging-Emp	\$1,766	\$8,072	\$1,766	(\$6,306)	-78.1%
518540 - Travel-Outst-Incidentals-Emp	\$1,008	\$447	\$1,008	\$561	125.5%
Total	\$13,687	\$23,650	\$9,788	(\$13,862)	-58.6%
Supplies					
520000 - Office Supplies	\$2,986	\$6,500	\$2,986	(\$3,514)	-54.1%
520100 - Vehicle & Equip Supplies&Fuel	\$152,093	\$17,700	\$151,658	\$133,958	756.8%
520110 - Gasoline	\$26,745	\$5,100	\$26,674	\$21,574	423.0%
520120 - Diesel	\$27,073	\$8,900	\$27,049	\$18,149	203.9%
520200 - Building Maintenance Supplies	\$168,025	\$120,000	\$167,752	\$47,752	39.8%
520210 - Plumbing, Heating & Vent	\$66,634	\$56,000	\$66,380	\$10,380	18.5%
520220 - Small Tools	\$8,824	\$9,000	\$8,824	(\$176)	-2.0%
520230 - Electrical Supplies	\$79,856	\$56,000	\$79,687	\$23,687	42.3%
520500 - Other General Supplies	\$52,508	\$38,000	\$52,508	\$14,508	38.2%
520520 - Cloth & Clothing	\$3,925	\$1,000	\$3,925	\$2,925	292.5%
520521 - Work Boots & Shoes	\$2,467	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,300	\$12,000	\$3,185	(\$8,815)	-73.5%
520590 - Fire, Protection & Safety	\$103,692	\$20,500	\$102,270	\$81,770	398.9%
521000 - Natural Gas	\$202,080	\$249,005	\$201,775	(\$47,230)	-19.0%
521100 - Electricity	\$814,046	\$489,172	\$734,933	\$245,761	50.2%
521220 - Heating Oil #2	\$341,679	\$231,091	\$304,703	\$73,612	31.9%
521230 - Heating Oil #6	\$0	\$3,476	\$0	(\$3,476)	-100.0%
521310 - Wood	\$13,823	\$12,393	\$13,823	\$1,430	11.5%
521320 - Propane Gas	\$118,591	\$41,140	\$118,059	\$76,919	187.0%
521500 - Books&Periodicals-Library/Educ	\$456	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$70	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$283,924	\$50,000	\$283,924	\$233,924	467.8%
521800 - Household, Facility&Lab Suppl	\$23,851	\$24,000	\$23,851	(\$149)	-0.6%
521813 - Oxygen	\$211	\$0	\$0	\$0	0.0%
Total	\$2,496,861	\$1,450,977	\$2,373,966	\$922,989	63.6%
Other Purchased Services					
516550 - Licenses	\$676	\$600	\$676	\$76	12.7%
516800 - Advertising	\$0	\$10,000	\$0	(\$10,000)	-100.0%
516813 - Advertising-Print	\$117	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,380	\$3,000	\$3,380	\$380	12.7%
517100 - Registration For Meetings&Conf	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517200 - Postage	\$21	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$100	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1,210	\$400	\$1,210	\$810	202.5%
517400 - Instate Conf, Meetings, Etc	\$111	\$200	\$111	(\$89)	-44.5%
519110 - Environmental Lab Services	\$921	\$2,000	\$921	(\$1,079)	-53.9%
Total	\$6,534	\$17,200	\$6,298	(\$10,902)	-63.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,057	\$3,784	\$10,057	\$6,273	165.8%



Military Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
523640 - Registration & Identification	\$3,221	\$0	\$0	\$0	0.0%
Total	\$13,279	\$3,784	\$10,057	\$6,273	165.8%
Rental Other					
514550 - Rental - Auto	\$1,357	\$21,800	\$1,357	(\$20,443)	-93.8%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$21,800	\$0	(\$21,800)	-100.0%
514750 - Equip & Vehicle Rental - Other	\$0	\$21,800	\$0	(\$21,800)	-100.0%
515000 - Rental - Other	\$25,548	\$21,800	\$25,515	\$3,715	17.0%
Total	\$26,905	\$87,200	\$26,872	(\$60,328)	-69.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$69,433	\$21,800	\$69,433	\$47,633	218.5%
Total	\$69,433	\$21,800	\$69,433	\$47,633	218.5%
Property and Maintenance					
510000 - Water/Sewer	\$72,473	\$58,604	\$68,589	\$9,985	17.0%
510200 - Disposal	\$6,945	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$69,658	\$67,316	\$68,142	\$826	1.2%
510220 - Recycling	\$25,211	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$21,956	\$0	\$0	\$0	0.0%
510400 - Custodial	\$127,982	\$22,000	\$126,668	\$104,668	475.8%
510500 - Other Property Mgmt Services	\$12,060	\$9,100	\$12,060	\$2,960	32.5%
510510 - Exterminators	\$12,573	\$900	\$12,491	\$11,591	1,287.9%
510520 - Lawn Maintenance	\$9,000	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,857,248	\$2,520,000	\$3,500,000	\$980,000	38.9%
512010 - Plumbing & Heating Systems	\$233,021	\$100,000	\$233,021	\$133,021	133.0%
512300 - Rep & Maint - Motor Vehicles	\$3,941	\$500	\$3,780	\$3,280	656.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$30,000	\$0	(\$30,000)	-100.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$900	\$0	(\$900)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$6,000	\$0	(\$6,000)	-100.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$30,000	\$0	(\$30,000)	-100.0%
522150 - Property-Bldg&Impr-Non Infra	\$0	\$1,800,000	\$0	(\$1,800,000)	-100.0%
522899 - Land, Structures, Improvement	\$0	\$2,500,000	\$0	(\$2,500,000)	-100.0%
Total	\$4,452,068	\$7,145,320	\$4,024,751	(\$3,120,569)	-43.7%
Grand Total	\$14,737,302	\$13,183,790	\$13,110,331	(\$73,459)	-0.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$75,012	\$144,854	\$0	(\$144,854)	-100.0%
22005 - Federal Revenue Fund	\$14,662,289	\$13,038,936	\$13,110,331	\$71,395	0.5%
Total	\$14,737,302	\$13,183,790	\$13,110,331	(\$73,459)	-0.6%



Military - building maintenance

Department/Program Description

1. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

2. Provide resources to sustain utilities at all facilities and to employ approximately 49 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 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$399,055	\$626,443	\$376,719
Fringe Benefits	\$191,644	\$340,361	\$237,604
Contracted and 3rd Party Service	\$41,885	\$0	\$34,214
PerDiem and Other Personal Services	\$0	\$0	\$30,233
Equipment	\$59,221	\$0	\$84,184
IT/Telecom Services and Equipment	\$8,938	\$1,320	\$3,451
Travel	\$416	\$4,758	\$1,400
Supplies	\$441,491	\$325,488	\$433,110
Other Purchased Services	\$2,589	\$2,140	\$105,058
Other Operating Expenses	\$3,396	\$0	\$0
Rental Other	\$2,868	\$1,229	\$2,868
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$231,632	\$129,470	\$189,333
Total	\$1,383,136	\$1,431,209	\$1,498,174
Fund Type			
General Funds	\$1,383,136	\$1,380,277	\$1,498,174
Federal Funds	\$0	\$50,932	\$0
Total	\$1,383,136	\$1,431,209	\$1,498,174

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320007	020400 - Military Storekeeper	1.0	1.0	40,747	23,481	3,117	67,345
320008	089060 - Financial Administrator II	1.0	1.0	68,099	28,258	5,209	101,566
320107	841300 - Military Maintenance Spec II	1.0	1.0	49,962	9,750	3,822	63,534



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320188	467000 - Information Tech Analyst I	1.0	1.0	0	17,157	0	17,157
Total		4.0	4.0	158,808	78,646	12,148	249,602

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$383,948	\$611,531	\$376,719	(\$234,812)	-38.4%
500019 - Overtime	\$0	\$14,912	\$0	(\$14,912)	-100.0%
500060 - Overtime	\$12,886	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$2,221	\$0	\$0	\$0	0.0%
Total	\$399,055	\$626,443	\$376,719	(\$249,724)	-39.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$29,268	\$46,782	\$28,816	(\$17,966)	-38.4%
501500 - Health Ins - Classified Empl	\$68,950	\$159,775	\$115,258	(\$44,517)	-27.9%
502000 - Retirement - Classified Empl	\$67,085	\$104,635	\$64,456	(\$40,179)	-38.4%
502500 - Dental - Classified Employees	\$5,193	\$8,788	\$8,209	(\$579)	-6.6%
503000 - Life Ins - Classified Empl	\$1,504	\$2,532	\$1,342	(\$1,190)	-47.0%
503500 - LTD - Classified Employees	\$162	\$341	\$84	(\$257)	-75.4%
504000 - EAP - Classified Empl	\$258	\$442	\$239	(\$203)	-45.9%
504510 - Employee Clothing Allowance	\$25	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$19,199	\$17,066	\$19,200	\$2,134	12.5%
Total	\$191,644	\$340,361	\$237,604	(\$102,757)	-30.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,139	\$0	\$17,107	\$17,107	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$40,558	\$0	\$17,107	\$17,107	0.0%
507620 - Recording & Other Fees	\$188	\$0	\$0	\$0	0.0%
Total	\$41,885	\$0	\$34,214	\$34,214	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$30,233	\$30,233	0.0%
Total	\$0	\$0	\$30,233	\$30,233	0.0%
Equipment					
522300 - Maintenance Equipment	\$1,673	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,744	\$0	\$84,184	\$84,184	0.0%
522430 - Communications Equipment	\$158	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$49,975	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$673	\$0	\$0	\$0	0.0%
Total	\$59,221	\$0	\$84,184	\$84,184	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,451	\$1,320	\$3,451	\$2,131	161.4%
522200 - Hw - Other Info Tech	\$4,196	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$1,292	\$0	\$0	\$0	0.0%
Total	\$8,938	\$1,320	\$3,451	\$2,131	161.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$368	\$3,768	\$500	(\$3,268)	-86.7%
518020 - Travel-Inst-Meals-Emp	\$0	\$90	\$0	(\$90)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$48	\$450	\$450	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$450	\$450	\$0	0.0%
Total	\$416	\$4,758	\$1,400	(\$3,358)	-70.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Supplies					
520000 - Office Supplies	\$2,442	\$2,000	\$2,442	\$442	22.1%
520100 - Vehicle & Equip Supplies&Fuel	\$33,335	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$27,402	\$8,700	\$27,402	\$18,702	215.0%
520120 - Diesel	\$7,573	\$3,300	\$7,573	\$4,273	129.5%
520200 - Building Maintenance Supplies	(\$22,070)	\$9,240	\$9,240	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$18,489	\$9,240	\$18,489	\$9,249	100.1%
520220 - Small Tools	\$307	\$2,000	\$500	(\$1,500)	-75.0%
520230 - Electrical Supplies	\$5,489	\$4,500	\$5,489	\$989	22.0%
520500 - Other General Supplies	\$3,286	\$6,550	\$3,286	(\$3,264)	-49.8%
520520 - Cloth & Clothing	\$990	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$703	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$197	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$4,110	\$3,000	\$4,110	\$1,110	37.0%
520700 - Food	\$418	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$40,208	\$30,000	\$40,208	\$10,208	34.0%
521100 - Electricity	\$126,037	\$110,000	\$126,037	\$16,037	14.6%
521220 - Heating Oil #2	\$133,956	\$123,938	\$133,956	\$10,018	8.1%
521320 - Propane Gas	\$3,541	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$44,846	\$1,020	\$44,846	\$43,826	4,296.7%
521800 - Household, Facility&Lab Suppl	\$9,532	\$12,000	\$9,532	(\$2,468)	-20.6%
521820 - Paper Products	\$700	\$0	\$0	\$0	0.0%
Total	\$441,491	\$325,488	\$433,110	\$107,622	33.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$100,000	\$100,000	0.0%
516020 - Insurance - Auto	\$0	\$0	\$4,548	\$4,548	0.0%
516550 - Licenses	\$2,315	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$640	\$0	(\$640)	-100.0%
517099 - Printing, Registration, Post	\$0	\$100	\$0	(\$100)	-100.0%
517100 - Registration For Meetings&Conf	\$0	\$900	\$0	(\$900)	-100.0%
517200 - Postage	\$210	\$200	\$210	\$10	5.0%
517300 - Freight & Express Mail	\$44	\$300	\$300	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$20	\$0	\$0	\$0	0.0%
Total	\$2,589	\$2,140	\$105,058	\$102,918	4,809.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,396	\$0	\$0	\$0	0.0%
Total	\$3,396	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$2,868	\$1,229	\$2,868	\$1,639	133.4%
Total	\$2,868	\$1,229	\$2,868	\$1,639	133.4%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$17,107	\$17,045	\$17,107	\$62	0.4%
510200 - Disposal	(\$117)	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$12,101	\$19,973	\$20,000	\$27	0.1%
510220 - Recycling	\$5,676	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$10,127	\$0	\$0	\$0	0.0%
510400 - Custodial	\$3,200	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
510500 - Other Property Mgmt Services	\$4,165	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$295	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$135,999	\$70,153	\$106,698	\$36,545	52.1%
512010 - Plumbing & Heating Systems	\$29,942	\$17,283	\$29,942	\$12,659	73.2%
512300 - Rep & Maint - Motor Vehicles	\$12,586	\$2,000	\$12,586	\$10,586	529.3%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$2,021	\$2,000	(\$21)	-1.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$995	\$1,000	\$5	0.5%
513010 - Repair & Maint - Office Tech	\$184	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$367	\$0	\$0	\$0	0.0%
Total	\$231,632	\$129,470	\$189,333	\$59,863	46.2%
Grand Total	\$1,383,136	\$1,431,209	\$1,498,174	\$66,965	4.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,383,136	\$1,380,277	\$1,498,174	\$117,897	8.5%
22005 - Federal Revenue Fund	\$0	\$50,932	\$0	(\$50,932)	-100.0%
Total	\$1,383,136	\$1,431,209	\$1,498,174	\$66,965	4.7%



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.

Key Budget Issues FY 2016

The key budget pressure for Veterans Affairs is the need for two full-time employees (one maintenance supervisor and one maintenance worker) to support the Vermont Veterans Cemetery. The Veterans Cemetery has been approved for a \$4.5 million grant to expand the to include pre-placed crypts. Without the expansion the Veterans Cemetery will not be able to operate after the summer of 2016. With the expansion also comes the requirement to transition the Veterans Cemetery to year-rounds operations.

The cemetery is currently maintained through a contract with Vermont Technical College for \$155,000 annually to provide services during the periods the cemetery is open (mid-April - early December). Market analysis indicates a year-round contract would cost in excess of \$325,000. The current contract is fund with \$73,000 from the General Fund and \$82,000 from the Cemetery Receipts Special fund. There is adequate funding for both these positions if the current resources are re-purposed for salaries and benefits. If the two new positions aren't approved the Military Department will be seeking a \$170,000 base budget increase in the General Fund appropriation.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$317,023	\$329,271	\$424,550
Fringe Benefits	\$141,553	\$161,738	\$276,784
Contracted and 3rd Party Service	\$9,032	\$95,000	\$8,000
PerDiem and Other Personal Services	\$0	\$0	\$13,081
Equipment	\$7,622	\$25,284	\$36,206
IT/Telecom Services and Equipment	\$18,695	\$15,065	\$24,418
Travel	\$22,484	\$971	\$5,000
Supplies	\$15,489	\$22,679	\$30,480
Other Purchased Services	\$15,849	\$9,040	\$22,162
Other Operating Expenses	\$24,475	\$9,124	\$22,556
Rental Other	\$0	\$0	\$0
Rental Property	\$83,740	\$43,346	\$43,371
Property and Maintenance	\$155,428	\$500	\$500



Military Department

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Grants Rollup	\$116,732	\$154,984	\$118,984
Total	\$928,120	\$867,002	\$1,026,092
Fund Type			
General Funds	\$767,160	\$754,984	\$796,084
Federal Funds	\$45,796	\$47,018	\$100,000
Special Fund	\$115,164	\$65,000	\$130,008
Total	\$928,120	\$867,002	\$1,026,092

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	30,701	27,478	2,348	60,527
320030	001200 - Program Services Clerk	1.0	1.0	47,445	16,981	3,630	68,056
320038	089220 - Administrative Srvcs Cord I	1.0	1.0	44,845	24,197	3,430	72,472
320142	701200 - Veterans Services Director	1.0	1.0	52,790	31,457	4,038	88,285
320156	006500 - Veteran Service Officer II	1.0	1.0	54,226	31,587	4,148	89,961
320169	006700 - Veterans Service Officer I	1.0	1.0	40,290	8,061	3,082	51,433
320170	209400 - Education Consultant I	1.0	1.0	51,064	31,035	3,906	86,005
320182	006700 - Veterans Service Officer I	1.0	1.0	40,290	29,153	3,082	72,525
Total		8.0	8.0	361,651	199,949	27,664	589,264

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$311,791	\$329,271	\$424,550	\$95,279	28.9%
500060 - Overtime	\$5,232	\$0	\$0	\$0	0.0%
Total	\$317,023	\$329,271	\$424,550	\$95,279	28.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$23,301	\$25,189	\$32,484	\$7,295	29.0%
501500 - Health Ins - Classified Empl	\$55,121	\$66,069	\$151,966	\$85,897	130.0%
502000 - Retirement - Classified Empl	\$54,243	\$56,338	\$72,642	\$16,304	28.9%
502500 - Dental - Classified Employees	\$4,889	\$5,408	\$9,296	\$3,888	71.9%
503000 - Life Ins - Classified Empl	\$956	\$1,364	\$1,549	\$185	13.6%
503500 - LTD - Classified Employees	\$0	\$0	\$121	\$121	0.0%
504000 - EAP - Classified Empl	\$243	\$272	\$312	\$40	14.7%
505200 - Workers Comp - Ins Premium	\$2,800	\$7,098	\$8,414	\$1,316	18.5%
Total	\$141,553	\$161,738	\$276,784	\$115,046	71.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$110	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,922	\$95,000	\$8,000	(\$87,000)	-91.6%
Total	\$9,032	\$95,000	\$8,000	(\$87,000)	-91.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$13,081	\$13,081	0.0%
Total	\$0	\$0	\$13,081	\$13,081	0.0%
Equipment					
522400 - Other Equipment	\$5,670	\$5,284	\$31,670	\$26,386	499.4%
522410 - Office Equipment	\$0	\$20,000	\$4,536	(\$15,464)	-77.3%
522700 - Furniture & Fixtures	\$1,952	\$0	\$0	\$0	0.0%
Total	\$7,622	\$25,284	\$36,206	\$10,922	43.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$11,562	\$3,065	\$15,777	\$12,712	414.7%
516678 - It Inter Svc Cost User Support	\$7,133	\$12,000	\$161	(\$11,839)	-98.7%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$8,480	\$8,480	0.0%
Total	\$18,695	\$15,065	\$24,418	\$9,353	62.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,733	\$810	\$5,000	\$4,190	517.3%
518010 - Travel-Inst-Other Transp-Emp	\$128	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$155	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,870	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$161	\$0	(\$161)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,238	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$449	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,911	\$0	\$0	\$0	0.0%
Total	\$22,484	\$971	\$5,000	\$4,029	414.9%
Supplies					
520000 - Office Supplies	\$3,326	\$12,384	\$7,500	(\$4,884)	-39.4%
520500 - Other General Supplies	\$8,352	\$3,295	\$16,300	\$13,005	394.7%
520600 - Recognition/Awards	\$0	\$2,500	\$1,200	(\$1,300)	-52.0%
520700 - Food	\$664	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,568	\$2,500	\$4,280	\$1,780	71.2%
521200 - Heating Fuel	\$0	\$2,000	\$1,200	(\$800)	-40.0%
521220 - Heating Oil #2	\$1,279	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$300	\$0	\$0	\$0	0.0%
Total	\$15,489	\$22,679	\$30,480	\$7,801	34.4%
Other Purchased Services					
516500 - Dues	\$500	\$0	\$0	\$0	0.0%
516550 - Licenses	\$0	\$2,400	\$3,600	\$1,200	50.0%
517000 - Printing and Binding	\$2,479	\$840	\$3,962	\$3,122	371.7%
517100 - Registration For Meetings&Conf	\$1,463	\$0	\$0	\$0	0.0%
517200 - Postage	\$11,109	\$1,000	\$11,000	\$10,000	1,000.0%
517300 - Freight & Express Mail	\$299	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$4,800	\$3,600	(\$1,200)	-25.0%
Total	\$15,849	\$9,040	\$22,162	\$13,122	145.2%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$2,400	\$0	(\$2,400)	-100.0%
523300 - Supp of Pers In State Custody	\$345	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$7,646	\$6,724	\$7,700	\$976	14.5%
525410 - Cost of Fleet Rentals	\$0	\$0	\$14,856	\$14,856	0.0%
720000 - Transfer Out	\$16,484	\$0	\$0	\$0	0.0%
Total	\$24,475	\$9,124	\$22,556	\$13,432	147.2%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$83,740	\$43,346	\$43,371	\$25	0.1%
Total	\$83,740	\$43,346	\$43,371	\$25	0.1%
Property and Maintenance					
510000 - Water/Sewer	\$315	\$500	\$500	\$0	0.0%
510220 - Recycling	\$113	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
512400 - Rep&Maint-Grds & Constr Equip	\$155,000	\$0	\$0	\$0	0.0%
Total	\$155,428	\$500	\$500	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$500	\$0	\$39,484	\$39,484	0.0%
550220 - Grants	\$116,232	\$132,484	\$57,000	(\$75,484)	-57.0%
550500 - Other Grants	\$0	\$22,500	\$22,500	\$0	0.0%
Total	\$116,732	\$154,984	\$118,984	(\$36,000)	-23.2%
Grand Total	\$928,120	\$867,002	\$1,026,092	\$159,090	18.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$767,160	\$754,984	\$796,084	\$41,100	5.4%
21662 - Mil-Vets Cemetary Contribution	\$81,530	\$65,000	\$90,524	\$25,524	39.3%
21975 - Armed Services Scholarship Fnd	\$33,634	\$0	\$39,484	\$39,484	0.0%
22005 - Federal Revenue Fund	\$45,796	\$47,018	\$100,000	\$52,982	112.7%
Total	\$928,120	\$867,002	\$1,026,092	\$159,090	18.3%



Center for Crime Victims' Services

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$10,688,567	\$9,956,152	\$10,591,679
Total	0.00	\$10,688,567	\$9,956,152	\$10,591,679
Fund Type				
General Funds		\$1,164,554	\$1,208,747	\$1,264,008
IDT Funds		\$32,921	\$0	\$0
Federal Funds		\$3,439,445	\$3,871,996	\$4,413,384
Special Fund		\$6,051,647	\$4,875,409	\$4,914,287
Total		\$10,688,567	\$9,956,152	\$10,591,679



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



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 2016

Key Budget Issues FY 2016:

Declining revenues to the Center's special funds resulted in a number of changes being made last legislative session through passage of Act 126. It is too soon to assess the impact of these changes on the Center's revenue and expenditures, but it does appear that we have stabilized the special funds. However, in the FY 15 budget, the legislature did appropriate \$697,000 in one-time general fund dollars in order to avoid making cuts to the Victim Assistance Program and the 4 federally-funded Domestic Violence Prosecutors. While the special funds are stable and operating in the black, there is not enough revenue to make up the \$697,000 with special funds in the FY 16 budget. Fortunately, the



Center for Crime Victims' Services

Center has received notice that the federal VOCA Assistance formula grant received a significant increase in the FY 15 federal budget. While VT won't receive its award until sometime late spring, we are being told that our VOCA award should increase by 3-4 times its current amount which is \$1.3 million. This increase allowed the Center to replace the one-time general fund appropriation with federal funds. What is not clear is whether this increase is a one-time increase or the new normal going forward. We won't know until the new Congress starts work on the FY 16 federal budget.

The administration did include general funds (\$67,000) for the Domestic Violence Prosecutors in the Center's budget. This funding is used to augment federal STOP funds so that the salary and benefits of the 4 state positions can be fully funded.

The Center also added \$39,390 in special funds to the Supervised Visitation grant program because we have a new Supervised Visitation Program starting up in Brattleboro. Windham county has not had supervised visitation services and with the start-up of the Integrated Domestic Violence Court program in that county, stakeholders quickly identified the need to have such services. We also restored their general fund rescission of \$7,140 with special funds.

We also restored the general fund rescission of \$5,950 to the Child Advocacy Centers.

There are numerous ups and downs in the Center's federal grant programs which is normal and there are not any significant cuts to report.

It is very hard to predict the cost of compensation claims since there are so many variables. We had a record year in FY 13 which prompted us to increase the compensation claims line item in the FY 15 budget, but based on FY 14 actuals, we have adjusted this line item from \$717,000 to \$600,000 in the FY 16 budget.

The Center increased personal services to add another Collector position (\$43,000) to the Restitution Unit. Each year, the Unit receives 1,500 new restitution judgment orders and it takes years to collect on these orders, so the overall number of active accounts continues to go up each year. Currently, there are 4 collectors with an average caseload of 2,600 active accounts to collect on. The increase in personal services also covers the Center staff step and cost of living increases (\$27,404).

Operating costs were reduced by \$23,949 based on FY 14 actuals.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$932,092	\$969,571	\$1,039,595
Fringe Benefits	\$298,628	\$343,724	\$334,437
Contracted and 3rd Party Service	\$119,029	\$109,788	\$120,480
PerDiem and Other Personal Services	\$3,425	\$3,500	\$3,000
Equipment	\$600	\$0	\$0
IT/Telecom Services and Equipment	\$68,850	\$56,823	\$41,075
Travel	\$18,089	\$28,300	\$18,750
Supplies	\$34,413	\$35,000	\$32,000
Other Purchased Services	\$34,913	\$46,625	\$38,125
Other Operating Expenses	\$48,484	\$5,900	\$10,789
Rental Other	\$0	\$0	\$0
Rental Property	\$103,406	\$96,188	\$96,188
Property and Maintenance	\$42,691	\$10,000	\$17,000
Grants Rollup	\$8,983,946	\$8,250,733	\$8,840,240



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Total	\$10,688,567	\$9,956,152	\$10,591,679
Fund Type			
General Funds	\$1,164,554	\$1,208,747	\$1,264,008
IDT Funds	\$32,921	\$0	\$0
Federal Funds	\$3,439,445	\$3,871,996	\$4,413,384
Special Fund	\$6,051,647	\$4,875,409	\$4,914,287
Total	\$10,688,567	\$9,956,152	\$10,591,679

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$932,092	\$969,571	\$1,039,595	\$70,024	7.2%
Total	\$932,092	\$969,571	\$1,039,595	\$70,024	7.2%
Fringe Benefits					
501020 - FICA - Other	\$69,830	\$74,172	\$76,803	\$2,631	3.5%
501520 - Health Ins - Other	\$125,887	\$164,575	\$147,955	(\$16,620)	-10.1%
502020 - Retirement - Other	\$46,015	\$48,478	\$50,198	\$1,720	3.5%
502520 - Dental - Other	\$19,720	\$21,775	\$22,315	\$540	2.5%
503520 - LTD - Other	\$13,167	\$13,757	\$15,166	\$1,409	10.2%
504590 - Misc Employee Benefits	(\$1,848)	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	(\$263)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,272	\$4,967	\$6,000	\$1,033	20.8%
505500 - Unemployment Compensation	\$19,847	\$16,000	\$16,000	\$0	0.0%
Total	\$298,628	\$343,724	\$334,437	(\$9,287)	-2.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$8,802	\$4,000	\$5,000	\$1,000	25.0%
507200 - Contr & 3Rd Party - Legal	\$3,840	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$9,913	\$9,808	\$10,000	\$192	2.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$50,000	\$60,000	\$10,000	20.0%
507552 - Contr-Info Tech-Web Hosting	\$480	\$480	\$480	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$2,727	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$88,072	\$32,500	\$30,000	(\$2,500)	-7.7%
507615 - Interpreters	\$2,588	\$5,000	\$5,000	\$0	0.0%
507645 - Data Processing - Sis	\$2,608	\$3,000	\$5,000	\$2,000	66.7%
Total	\$119,029	\$109,788	\$120,480	\$10,692	9.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,425	\$3,500	\$3,000	(\$500)	-14.3%
Total	\$3,425	\$3,500	\$3,000	(\$500)	-14.3%
Equipment					
522700 - Furniture & Fixtures	\$600	\$0	\$0	\$0	0.0%
Total	\$600	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$49	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,889	\$6,000	\$4,000	(\$2,000)	-33.3%
516670 - It Intersvccost- Dii Other	\$0	\$5,849	\$0	(\$5,849)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$26,534	\$18,140	\$17,040	(\$1,100)	-6.1%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$8,996	\$8,334	\$9,000	\$666	8.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$21,587	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,472	\$12,000	\$3,000	(\$9,000)	-75.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,832	\$3,000	\$2,000	(\$1,000)	-33.3%
522218 - Hw-Telephone Systems&Equip	\$657	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,835	\$3,500	\$6,035	\$2,535	72.4%
Total	\$68,850	\$56,823	\$41,075	(\$15,748)	-27.7%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,399	\$7,500	\$6,000	(\$1,500)	-20.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,342	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$387	\$3,000	\$250	(\$2,750)	-91.7%
518330 - Travel-Inst-Lodging-Nonemp	\$854	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$40	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$168	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$6,399	\$10,000	\$7,000	(\$3,000)	-30.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,094	\$2,050	\$1,750	(\$300)	-14.6%
518730 - Travel-Outst-Lodging-Nonemp	\$2,407	\$5,750	\$3,750	(\$2,000)	-34.8%
Total	\$18,089	\$28,300	\$18,750	(\$9,550)	-33.7%
Supplies					
520000 - Office Supplies	\$11,684	\$15,000	\$12,000	(\$3,000)	-20.0%
520600 - Recognition/Awards	\$500	\$0	\$0	\$0	0.0%
520700 - Food	\$1,937	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,610	\$4,000	\$4,000	\$0	0.0%
521510 - Subscriptions	\$16,683	\$16,000	\$16,000	\$0	0.0%
Total	\$34,413	\$35,000	\$32,000	(\$3,000)	-8.6%
Other Purchased Services					
516500 - Dues	\$2,600	\$2,625	\$2,625	\$0	0.0%
516820 - Advertising - Job Vacancies	\$6,372	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$5,061	\$8,000	\$6,000	(\$2,000)	-25.0%
517010 - Printing-Promotional	\$797	\$5,000	\$0	(\$5,000)	-100.0%
517100 - Registration For Meetings&Conf	\$1,019	\$5,000	\$1,500	(\$3,500)	-70.0%
517110 - Training - Info Tech	\$1,383	\$0	\$0	\$0	0.0%
517200 - Postage	\$21,968	\$21,000	\$23,000	\$2,000	9.5%
517400 - Instate Conf, Meetings, Etc	(\$4,828)	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$540	\$0	\$0	\$0	0.0%
Total	\$34,913	\$46,625	\$38,125	(\$8,500)	-18.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$5,706	\$0	\$4,889	\$4,889	0.0%
524000 - Bank Service Charges	\$4,473	\$4,500	\$4,500	\$0	0.0%
525180 - Cost of Insurance	\$755	\$1,400	\$1,400	\$0	0.0%
526030 - Other Claims	\$37,551	\$0	\$0	\$0	0.0%
Total	\$48,484	\$5,900	\$10,789	\$4,889	82.9%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$93,385	\$91,188	\$91,188	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$10,021	\$5,000	\$5,000	\$0	0.0%
Total	\$103,406	\$96,188	\$96,188	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
510400 - Custodial	\$8,964	\$7,000	\$9,000	\$2,000	28.6%
513005 - Repair&Maintenance-Compsys Hw	\$29,315	\$0	\$5,000	\$5,000	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,838	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,575	\$3,000	\$3,000	\$0	0.0%
Total	\$42,691	\$10,000	\$17,000	\$7,000	70.0%
Grants Rollup					
550220 - Grants	\$7,097,337	\$6,684,669	\$7,328,589	\$643,920	9.6%
550400 - Restitution To Individuals	\$570,123	\$326,071	\$326,071	\$0	0.0%
550410 - Restitution Business >10K	\$611,613	\$470,580	\$470,580	\$0	0.0%
550420 - Restitution Prior To 07/01/04	\$118,864	\$115,000	\$115,000	\$0	0.0%
550500 - Other Grants	\$586,010	\$654,413	\$600,000	(\$54,413)	-8.3%
Total	\$8,983,946	\$8,250,733	\$8,840,240	\$589,507	7.1%
Grand Total	\$10,688,567	\$9,956,152	\$10,591,679	\$635,527	6.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,164,554	\$1,208,747	\$1,264,008	\$55,261	4.6%
21145 - Victims Compensation Fund	\$2,949,045	\$2,374,067	\$2,327,836	(\$46,231)	-1.9%
21500 - Inter-Unit Transfers Fund	\$32,921	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$2,266,936	\$1,625,933	\$1,711,042	\$85,109	5.2%
21926 - Domestic and Sexual Violence Fund	\$835,666	\$875,409	\$875,409	\$0	0.0%
22005 - Federal Revenue Fund	\$3,439,445	\$3,871,996	\$4,413,384	\$541,388	14.0%
Total	\$10,688,567	\$9,956,152	\$10,591,679	\$635,527	6.4%



Criminal Justice Training Council

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Criminal justice training council	10.00	\$2,596,653	\$2,606,822	\$2,506,395
Total	10.00	\$2,596,653	\$2,606,822	\$2,506,395
Fund Type				
General Funds		\$2,241,884	\$2,365,241	\$2,372,753
IDT Funds		\$294,679	\$241,581	\$133,642
Federal Funds		\$60,090	\$0	\$0
Total		\$2,596,653	\$2,606,822	\$2,506,395



Criminal justice training council

Department/Program Description

Description of Department: The Vermont Criminal Justice Training Council operates the Vermont Police Academy and The Vermont Police Canine Training Program.

The VPA operates two full-time classes each year, consisting of a total of eighteen weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five part-time certification schools. The part-time program consists of three Phases. Phase I is 58 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 100 part-time officers and 60-70 full-time officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 39 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of homeland security, workforce education and development, and underage drinking enforcement.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, an entrance test is administered to potential students who are selected by agencies. Once hired, the full-time basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The part-time program consisting of a minimum of 168 hours is also offered. There is no cost passed on to agencies for basic training required by law. All other training is delivered at cost.

The agencies that the Academy serves are continuing to demand alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are becoming more in demand but are expensive and time consuming. The delivery mechanisms are becoming much more demanding in the area of information technology.

Goals/Objectives/Performance Measures

"The mission of the Vermont Criminal Justice Training Council is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve."

The Vermont Criminal Justice Training Council (VCJTC) identifies and offers the most current scientific and defensible training to all police officers in the State of Vermont. The VCJTC also provides technical assistance to the communities, counties and state agencies. To that end, the VCJTC, through the Vermont Police Academy (VPA), conducts full-time basic training, part-time basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.



Criminal Justice Training Council

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 2016

Position Number 540004 - Financial Specialist II will be reduced from 1.0 FTE to a .5 FTE position.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$765,698	\$767,972	\$701,302
Fringe Benefits	\$335,629	\$333,913	\$347,136
Contracted and 3rd Party Service	\$215,743	\$265,084	\$48,388
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$67,252	\$7,874	\$18,746
IT/Telecom Services and Equipment	\$107,210	\$62,310	\$69,251
Travel	\$6,644	\$8,321	\$6,834
Supplies	\$196,381	\$206,798	\$392,990
Other Purchased Services	\$73,831	\$190,734	\$154,693
Other Operating Expenses	\$989	\$903	\$743
Rental Other	\$35,592	\$32,415	\$35,274
Rental Property	\$778,831	\$714,593	\$719,205
Property and Maintenance	\$12,853	\$15,905	\$11,833
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,596,653	\$2,606,822	\$2,506,395
Fund Type			
General Funds	\$2,241,884	\$2,365,241	\$2,372,753
IDT Funds	\$294,679	\$241,581	\$133,642
Federal Funds	\$60,090	\$0	\$0
Total	\$2,596,653	\$2,606,822	\$2,506,395

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	57,346	32,132	4,387	93,865
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	64,210	33,331	4,912	102,453
540003	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	59,114	32,440	4,522	96,076
540004	089020 - Financial Specialist I	0.5	1.0	18,845	20,448	1,441	40,734
540005	089220 - Administrative Srvcs Cord I	1.0	1.0	44,346	29,862	3,392	77,600
540010	074500 - Admin & Compliance Directo	1.0	1.0	72,842	34,838	5,572	113,252
540012	513200 - Law Enf Cert & Trng Cord AC: G	1.0	1.0	53,602	18,056	4,100	75,758
540013	513201 - Law Enf & Cert Trng Cord AC: C	1.0	1.0	66,206	20,258	5,065	91,529
540016	513203 - Law Enf Cert & Trng Cord AC: I	1.0	1.0	57,346	32,132	4,387	93,865
547001	95010E - Executive Director	1.0	1.0	97,864	33,682	7,487	139,033
Total		9.5	10.0	591,721	287,179	45,265	924,165

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$661,032	\$550,492	\$493,857	(\$56,635)	-10.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500010 - Exempt	\$6,931	\$91,811	\$97,864	\$6,053	6.6%
500040 - Temporary Employees	\$2,512	\$34,715	\$19,812	(\$14,903)	-42.9%
500060 - Overtime	\$95,223	\$90,954	\$89,769	(\$1,185)	-1.3%
Total	\$765,698	\$767,972	\$701,302	(\$66,670)	-8.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$55,981	\$42,110	\$37,780	(\$4,330)	-10.3%
501010 - FICA - Exempt	\$494	\$7,023	\$7,487	\$464	6.6%
501040 - FICA - Temporaries	\$192	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$123,024	\$137,405	\$158,025	\$20,620	15.0%
501510 - Health Ins - Exempt	\$983	\$12,782	\$15,340	\$2,558	20.0%
502000 - Retirement - Classified Empl	\$125,473	\$94,189	\$84,498	(\$9,691)	-10.3%
502010 - Retirement - Exempt	\$1,152	\$15,709	\$16,745	\$1,036	6.6%
502500 - Dental - Classified Employees	\$9,079	\$6,760	\$8,946	\$2,186	32.3%
502510 - Dental - Exempt	\$45	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$2,303	\$2,280	\$1,758	(\$522)	-22.9%
503010 - Life Ins - Exempt	\$30	\$380	\$348	(\$32)	-8.4%
503500 - LTD - Classified Employees	\$316	\$103	\$0	(\$103)	-100.0%
503510 - LTD - Exempt	\$17	\$224	\$225	\$1	0.4%
504000 - EAP - Classified Empl	\$365	\$340	\$270	(\$70)	-20.6%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$12,299	\$13,898	\$14,690	\$792	5.7%
505500 - Unemployment Compensation	\$3,874	\$0	\$0	\$0	0.0%
Total	\$335,629	\$333,913	\$347,136	\$13,223	4.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$215,743	\$265,084	\$48,388	(\$216,696)	-81.7%
Total	\$215,743	\$265,084	\$48,388	(\$216,696)	-81.7%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$39,132	\$4,570	\$3,611	(\$959)	-21.0%
522410 - Office Equipment	\$0	\$306	\$753	\$447	146.1%
522420 - Educational Equipment	\$25,189	\$408	\$12,750	\$12,342	3,025.0%
522700 - Furniture & Fixtures	\$2,930	\$2,590	\$1,632	(\$958)	-37.0%
Total	\$67,252	\$7,874	\$18,746	\$10,872	138.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$18,718	\$17,288	\$17,554	\$266	1.5%
516610 - Data Circuits	\$0	\$1,275	\$0	(\$1,275)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,849	\$22,302	\$22,721	\$419	1.9%
516678 - It Inter Svc Cost User Support	\$0	\$2,738	\$15,396	\$12,658	462.3%
516685 - It Int Svc Dii Allocated Fee	\$26,393	\$12,697	\$11,660	(\$1,037)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$2,250	\$5,500	\$1,920	(\$3,580)	-65.1%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$510	\$0	(\$510)	-100.0%
522220 - Software - Other	\$40,000	\$0	\$0	\$0	0.0%
Total	\$107,210	\$62,310	\$69,251	\$6,941	11.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,038	\$2,635	\$2,723	\$88	3.3%
518020 - Travel-Inst-Meals-Emp	\$218	\$0	\$204	\$204	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,251	\$112	\$0	(\$112)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$257	\$86	\$281	\$195	226.7%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$1,326	\$844	(\$482)	-36.3%
518340 - Travel-Inst-Incidentals-Nonemp	\$264	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$271	\$0	\$102	\$102	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$220	\$1,392	\$204	(\$1,188)	-85.3%
518520 - Travel-Outst-Meals-Emp	\$556	\$357	\$720	\$363	101.7%
518530 - Travel-Outst-Lodging-Emp	\$475	\$1,375	\$1,756	\$381	27.7%
518540 - Travel-Outst-Incidentals-Emp	\$95	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$306	\$0	(\$306)	-100.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$245	\$0	(\$245)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$408	\$0	(\$408)	-100.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$79	\$0	(\$79)	-100.0%
Total	\$6,644	\$8,321	\$6,834	(\$1,487)	-17.9%
Supplies					
520000 - Office Supplies	\$2,042	\$4,977	\$2,252	(\$2,725)	-54.8%
520005 - Forms	\$97	\$591	\$600	\$9	1.5%
520100 - Vehicle & Equip Supplies&Fuel	\$10,395	\$10,206	\$10,597	\$391	3.8%
520110 - Gasoline	\$13	\$46	\$0	(\$46)	-100.0%
520500 - Other General Supplies	\$5,928	\$3,664	\$5,451	\$1,787	48.8%
520501 - Ammunition, New, All Types	\$33,950	\$46,663	\$47,605	\$942	2.0%
520510 - It & Data Processing Supplies	\$1,677	\$2,836	\$2,718	(\$118)	-4.2%
520520 - Cloth & Clothing	\$4,550	\$4,442	\$4,544	\$102	2.3%
520540 - Educational Supplies	\$11,023	\$6,283	\$7,753	\$1,470	23.4%
520560 - Photo Supplies	\$25	\$26	\$0	(\$26)	-100.0%
520600 - Recognition/Awards	\$1,041	\$826	\$1,020	\$194	23.5%
520700 - Food	\$123,788	\$124,861	\$308,520	\$183,659	147.1%
521320 - Propane Gas	\$1,703	\$1,122	\$1,777	\$655	58.4%
521510 - Subscriptions	\$150	\$153	\$153	\$0	0.0%
521850 - Cleaning Chemicals	\$0	\$102	\$0	(\$102)	-100.0%
Total	\$196,381	\$206,798	\$392,990	\$186,192	90.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,051	\$76,267	\$83,814	\$7,547	9.9%
516010 - Insurance - General Liability	\$1,798	\$1,391	\$1,591	\$200	14.4%
516500 - Dues	\$420	\$847	\$714	(\$133)	-15.7%
516550 - Licenses	\$1,243	\$8,670	\$214	(\$8,456)	-97.5%
516871 - Giveaways	\$11	\$11	\$0	(\$11)	-100.0%
516875 - Photography	\$2,634	\$486	\$2,679	\$2,193	451.2%
517000 - Printing and Binding	\$25,393	\$13,707	\$20,386	\$6,679	48.7%
517100 - Registration For Meetings&Conf	\$616	\$816	\$2,265	\$1,449	177.6%
517200 - Postage	\$2,531	\$2,238	\$2,326	\$88	3.9%
517400 - Instate Conf, Meetings, Etc	\$904	\$2,185	\$923	(\$1,262)	-57.8%
517410 - Catering-Meals-Cost	\$331	\$338	\$342	\$4	1.2%
517500 - Outside Conf, Meetings, Etc	\$0	\$510	\$0	(\$510)	-100.0%
519000 - Other Purchased Services	\$12,727	\$57,877	\$12,310	(\$45,567)	-78.7%
519005 - Agency Fee	\$6,203	\$10,049	\$10,369	\$320	3.2%
519006 - Human Resources Services	\$6,965	\$5,063	\$5,532	\$469	9.3%
519015 - Laundry Service	\$11,004	\$10,279	\$11,228	\$949	9.2%
Total	\$73,831	\$190,734	\$154,693	(\$36,041)	-18.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$989	\$903	\$743	(\$160)	-17.7%
Total	\$989	\$903	\$743	(\$160)	-17.7%
Rental Other					
514550 - Rental - Auto	\$29,561	\$26,631	\$29,203	\$2,572	9.7%
514650 - Rental - Office Equipment	\$5,795	\$5,646	\$5,918	\$272	4.8%
515000 - Rental - Other	\$237	\$138	\$153	\$15	10.9%
Total	\$35,592	\$32,415	\$35,274	\$2,859	8.8%
Rental Property					
515010 - Fee-For-Space Charge	\$778,831	\$714,593	\$719,205	\$4,612	0.6%
Total	\$778,831	\$714,593	\$719,205	\$4,612	0.6%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$5,494	\$11,295	\$5,601	(\$5,694)	-50.4%
513010 - Repair & Maint - Office Tech	\$6,540	\$3,468	\$5,100	\$1,632	47.1%
513020 - Rep&Maint-Data Processg Equip	\$448	\$457	\$459	\$2	0.4%
513200 - Other Repair & Maint Serv	\$371	\$685	\$673	(\$12)	-1.8%
Total	\$12,853	\$15,905	\$11,833	(\$4,072)	-25.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,596,653	\$2,606,822	\$2,506,395	(\$100,427)	-3.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,241,884	\$2,365,241	\$2,372,753	\$7,512	0.3%
21500 - Inter-Unit Transfers Fund	\$294,679	\$241,581	\$133,642	(\$107,939)	-44.7%
22005 - Federal Revenue Fund	\$60,090	\$0	\$0	\$0	0.0%
Total	\$2,596,653	\$2,606,822	\$2,506,395	(\$100,427)	-3.9%



Agriculture, Food & Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission Statement

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

Agency of Agriculture, Food and Markets Vision Statement

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

Agency of Agriculture, Food and Markets

Description of Appropriations, Divisions & Programs:

The Agency has a significant role in the Governor's Ecosystem Restoration Program to improve and protect Vermont's water quality that tackles the problem of phosphorus runoff through a comprehensive and accelerated cleanup program. This multi-million dollar project is administered by the Agency of Agriculture and the Agency of Natural Resources.

Additionally, the Agency is part of the statewide water quality TMDL initiative. The TMDL initiative is a collaboration of the Agency of Agriculture, Food & Markets, the Agency of Natural Resources, the Tax Department, and the Agency of Transportation.

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 ASSURANCE 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.

*Promote and protect the health and welfare of animals in the State of Vermont and enhance the viability of our animal industries.

*Protect public health, maintain and improve the integrity of Vermont agricultural products.

*Responsible for legally mandated testing and inspection programs involving agricultural product grading, weights and measures inspection and licensing.

*Provide monitoring of product quality, method of sale, proper weight and measure of products offered for sale, and scanner accuracy.

*Provide training for agricultural product quality relating to apples, eggs, potatoes, and maple products, and all aspects of weights and measures.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers* *Global Commitment*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

*Analyze key agricultural sectors to determine appropriate investment and focus of Vermont's development resources. Sectors include: organic dairy, artisanal cheese and livestock for meat.

*Identify and assist in developing new markets, local and out of state, for Vermont agricultural products.

*Develop individual growth strategies for each sector of the agricultural industry.

*Improve the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

*Administer the Vermont Working Landscape Enterprise program to include managing both the Vermont Agricultural and Forest Products Development Board and the Working Landscape Enterprise Board.

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

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The LABS, AGRICULTURAL RESOURCE MANAGEMENT & ENVIRONMENTAL STEWARDSHIP Division has several key objectives and strategies to manage including:

*Implementing the agricultural provisions of the Governor's Ecosystem Restoration Program to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL)



Agriculture, Food & Markets

in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:

- *Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.

- *Developing and implementing alternative manure management technologies and techniques.

- *Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing accepted agricultural practices, pesticide regulations, providing technical and financial assistance to the farm community, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

- *Assuring Vermont crops are free of injurious pests by providing technical assistance, quarantine activities, field and shipping point inspections and crop and pest monitoring activities.

- *Protecting public health and the environment from the adverse effects of pesticide products through training, licensing, monitoring, disposal grants, enforcement, education and product registration for pesticide applicators, dealers, manufacturers, and the general public.

- *Providing mosquito districts or municipalities with financial and technical assistance, such as, adult and larval surveys and assistance for control programs in order to reduce mosquito populations below nuisance population levels or levels capable of vectoring disease.

- *Registering, inspecting and analyzing commercial feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, and seed products to assure they meet standards and their stated guarantees.

- *Providing serological, microbiological and chemical analysis of Vermont's agricultural products, agricultural inputs and environmental samples in support of the Agency's regulatory and technical assistance programs

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Global Commitment* *Inter-Departmental Transfers*

The VERMONT AGRICULTURAL AND ENVIRONMENTAL LABORATORY Division is new in FY2016. This division consolidates the Agricultural and Environmental Conservation labs into one appropriation at the Agency of Agriculture, Food & Markets. In this FY2016 recommended budget the Department of Environmental Conservation transfers seven (7) positions to the Agency of Agriculture, Food & Markets along with the historical funding necessary to support those positions and the customary operating costs of the functions carried out within the laboratory. An additional seven (7) positions and associated operating costs are transferred from the Labs, Agricultural Resource Management & Environmental Stewardship division within 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. Currently there are two State Laboratory Evaluation Officers (LEO) providing these essential services.

*Tests agricultural fertilizer sold within the state for nutrient guarantees. Fertilizer must contain the minimum nutrient guarantees found on their labels.

*Livestock feed is analyzed for Protein, Fat and Fiber guarantees.

*Pet foods sold in the state are randomly tested for nutrient guarantees. The lab tests pet foods for Protein, Fat, and Fiber content.

*Examines meat for protein, fat, moisture and salt guarantees.

*Water supplies from slaughter facilities and processing operations are required to be tested for coliform bacteria quarterly.

*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*



Agriculture, Food & Markets

Goals/Objectives/Performance Measures

AGENCY OF AGRICULTURE, FOOD AND MARKETS - FOOD SAFETY AND CONSUMER PROTECTION - PERFORMANCE BASED BUDGETING NARRATIVE:

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 that fall 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 that 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 review of 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 that is 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 that 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and that they are 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 that trends in regulated business growth will be easier to predict after multiple years of data collection in association with this project.

Questions regarding the content of this submission should be directed to the Agency at (802) 828-2426.

AGENCY OF AGRICULTURE, FOOD AND MARKETS - AGRICULTURAL DEVELOPMENT - PERFORMANCE BASED BUDGETING NARRATIVE:

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.



Grants are made in three investment areas:

*Enterprise: Small grants (up to \$20,000) available to start-up and emerging Working Lands businesses. Eligible expenses include infrastructure, marketing, market development, business development and technical assistance to meet a need not already filled by existing programs.

*Service Provider: Grants of up to \$150,000 available to Vermont non-profit organizations, associations, educational institutions, private sector or partnership groups, or other entities that provide technical assistance or educational services to agricultural and/or forestry & forest products enterprises.

*Capital and Infrastructure: Larger grants (up to \$75,000) available to growth-stage or mature businesses for capital investments that will have a value chain impact beyond their immediate business or organization. Eligible expenses include specialized personnel, access to land, building and equipment costs, working capital, information technology, and other collaborative ventures that build capacity within the supply chain, open new markets, and/or create a replicable, innovative model.

In the first two funding rounds, the Board made \$2.1 million in grants to 74 agriculture and forestry projects reaching every county in the state. These investments have leveraged \$3.1 million in matching funds.

All metrics reported are on a calendar year basis, to align with our business grantees' fiscal years. The impacts reported for the 2014 Actuals reflect only the 20 Enterprise Grants that have been completed thus far, totaling only \$219,906 (approximately 10%) of the total funds expended to date. The Enterprise Grants go to small and emerging businesses, so their employment numbers are smaller, but their rate of growth is often faster than the larger Capital and Infrastructure grantees.

We are restructuring our grantee reporting timeline to allow us to report on all Enterprise and Capital and Infrastructure grantees from the first two rounds by the end of 2015. Therefore, 2015 Targets and Estimates include: immediate post-grant metrics from Round 1 Capital and Infrastructure grantees; one year post-grant metrics from Round 1 Enterprise Grantees; and immediate post-grant metrics from Round 2 Enterprise and Capital and Infrastructure grantees. We are also working with the Service Provider grantees to provide analogous metrics showing impacts on their clients from the work WLEB has funded. Despite a proposed reduction in funding, calendar year 2016 Targets remain optimistic because they account for the 2015 grantees that will be announced in May. The 2016 Targets include: two year post-grant metrics from all Round 1 grantees, one year post-grant metrics from all Round 2 grantees, and immediate post-grant metrics from all Round 3 grantees.

Key Budget Issues FY 2016

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

*\$541,024 -- Annualization of PayAct, including changes in benefit rates

*\$130,000 -- Temporary Lab Locations -- Now that FEMA is no longer aiding in the temporary relocation costs due to Tropical Storm Irene, the Agency is having to absorb costs associated with leases for both the Berlin and UVM laboratories.

*\$ 91,656 -- Reorganization/Succession Planning -- With several senior staffers well within retirement range, many of whom are in leadership roles, the Agency has worked to establish career ladders within the various sections and divisions. The timing of the creation of these new classifications was such that the individual positions affected are not reflected in the Agency position titles and therefore neither are the increased position costs.



Agriculture, Food & Markets

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Agriculture - agricultural development	13.00	\$3,259,007	\$3,943,970	\$2,673,303
Agriculture - food safety and consumer protection	38.00	\$6,223,834	\$6,535,949	\$6,923,439
Agriculture - labs, resources management and environmental	29.00	\$5,077,833	\$6,386,074	\$7,005,997
Agriculture, food and markets - administration	14.00	\$1,649,806	\$1,791,225	\$1,668,584
Agriculture-Vermont Agricultural & Environmental Laboratory	0.00	\$0	\$0	\$1,807,532
Total	94.00	\$16,210,480	\$18,657,218	\$20,078,855
Fund Type				
General Funds		\$5,909,881	\$8,301,618	\$7,881,543
IDT Funds		\$386,941	\$475,307	\$276,020
Federal Funds		\$2,130,849	\$2,674,901	\$2,769,434
Special Fund		\$7,692,531	\$7,115,114	\$9,061,580
Global Commitment		\$90,278	\$90,278	\$90,278
Total		\$16,210,480	\$18,657,218	\$20,078,855



Agriculture, food and markets - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$808,536	\$843,265	\$925,009
Fringe Benefits	\$289,339	\$349,097	\$375,984
Contracted and 3rd Party Service	\$2,509	\$43,667	\$21,667
PerDiem and Other Personal Services	\$495	\$2,000	\$2,000
Equipment	\$14,931	\$0	\$0
IT/Telecom Services and Equipment	\$57,247	\$55,074	\$59,147
Travel	\$12,731	\$18,500	\$16,500
Supplies	\$6,795	\$10,750	\$10,750
Other Purchased Services	\$56,674	\$73,862	\$72,732
Other Operating Expenses	\$7,462	\$6,548	\$6,606
Rental Other	\$10,828	\$17,544	\$17,544
Rental Property	\$63,673	\$65,884	\$65,923
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$318,586	\$305,034	\$94,722
Total	\$1,649,806	\$1,791,225	\$1,668,584
Fund Type			
General Funds	\$1,071,725	\$1,040,127	\$849,680
Federal Funds	\$116,817	\$284,699	\$329,932
Special Fund	\$461,264	\$466,399	\$488,972
Total	\$1,649,806	\$1,791,225	\$1,668,584

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280009	089140 - Financial Director II	1.0	1.0	80,205	36,309	6,136	122,650
280021	089040 - Financial Specialist III	1.0	1.0	52,707	17,900	4,032	74,639
280032	089080 - Financial Manager I	1.0	1.0	52,790	31,336	4,038	88,164
280042	460200 - Senior Systems Developer	1.0	1.0	70,616	13,357	5,402	89,375
280044	001100 - Agricultural Registration Spec	1.0	1.0	37,690	23,740	2,883	64,313
280055	001100 - Agricultural Registration Spec	1.0	1.0	44,346	29,862	3,392	77,600
280117	467000 - Information Tech Analyst I	1.0	1.0	45,968	18,217	3,517	67,702
280118	050100 - Administrative Assistant A	1.0	1.0	36,192	7,345	2,769	46,306
280121	089060 - Financial Administrator II	1.0	1.0	57,346	11,040	4,387	72,773
280126	557000 - Policy Enforcement Officer	1.0	1.0	62,005	11,854	4,743	78,602
287001	90100A - Agency Secretary	1.0	1.0	127,026	35,563	8,668	171,257
287004	95869E - Staff Attorney IV	1.0	1.0	82,576	18,930	6,317	107,823
287005	95600D - Deputy Secretary	1.0	1.0	106,184	12,264	8,123	126,571
287007	95250E - Executive Assistant	1.0	1.0	51,251	17,763	3,921	72,935
Total		14.0	14.0	906,902	285,480	68,328	1,260,710

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$797,821	\$498,660	\$539,865	\$41,205	8.3%
500010 - Exempt	\$10,319	\$356,499	\$367,038	\$10,539	3.0%
500040 - Temporary Employees	\$314	\$0	\$30,000	\$30,000	0.0%
500060 - Overtime	\$82	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$11,894)	(\$11,894)	\$0	0.0%
Total	\$808,536	\$843,265	\$925,009	\$81,744	9.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$58,726	\$38,149	\$41,302	\$3,153	8.3%
501010 - FICA - Exempt	\$775	\$26,413	\$27,029	\$616	2.3%
501040 - FICA - Temporaries	\$24	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$82,976	\$92,318	\$75,153	(\$17,165)	-18.6%
501510 - Health Ins - Exempt	\$970	\$37,993	\$59,019	\$21,026	55.3%
502000 - Retirement - Classified Empl	\$110,886	\$85,321	\$78,648	(\$6,673)	-7.8%
502010 - Retirement - Exempt	\$1,032	\$39,560	\$54,070	\$14,510	36.7%
502500 - Dental - Classified Employees	\$6,933	\$6,760	\$8,946	\$2,186	32.3%
502510 - Dental - Exempt	\$68	\$2,704	\$4,970	\$2,266	83.8%
503000 - Life Ins - Classified Empl	\$2,971	\$2,067	\$1,636	(\$431)	-20.9%
503010 - Life Ins - Exempt	\$45	\$1,475	\$1,592	\$117	7.9%
503500 - LTD - Classified Employees	\$842	\$179	\$0	(\$179)	-100.0%
503510 - LTD - Exempt	\$25	\$869	\$1,027	\$158	18.2%
504000 - EAP - Classified Empl	\$419	\$340	\$267	(\$73)	-21.5%
504010 - EAP - Exempt	\$4	\$136	\$145	\$9	6.6%
505200 - Workers Comp - Ins Premium	\$14,995	\$14,813	\$15,180	\$367	2.5%
505500 - Unemployment Compensation	\$7,650	\$0	\$7,000	\$7,000	0.0%
Total	\$289,339	\$349,097	\$375,984	\$26,887	7.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$220	\$15,000	\$15,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$222	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,067	\$28,667	\$6,667	(\$22,000)	-76.7%
Total	\$2,509	\$43,667	\$21,667	(\$22,000)	-50.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$2,000	\$2,000	\$0	0.0%
506220 - Transcripts	\$495	\$0	\$0	\$0	0.0%
Total	\$495	\$2,000	\$2,000	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$14,931	\$0	\$0	\$0	0.0%
Total	\$14,931	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$54	\$0	\$0	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$225	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$360	\$2,300	\$2,300	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$523	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$924	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,389	\$5,300	\$5,300	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$103	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,166	\$12,041	\$12,751	\$710	5.9%
516672 - It Intsvccost- Dii - Telephone	\$5,351	\$5,500	\$5,500	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,159	\$2,065	\$1,776	(\$289)	-14.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$578	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$17,314	\$15,899	(\$1,415)	-8.2%
522200 - Hw - Other Info Tech	\$4,349	\$300	\$150	(\$150)	-50.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,114	\$4,230	\$8,460	\$4,230	100.0%
522217 - Hw - Printers,Copiers,Scanners	\$997	\$300	\$300	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522219 - Hardware-Telephone User Equip	\$874	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,456	\$3,424	\$4,411	\$987	28.8%
522221 - Software - Office Technology	\$960	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,718	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$2,500	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$1,241	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,204	\$300	\$300	\$0	0.0%
Total	\$57,247	\$55,074	\$59,147	\$4,073	7.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,352	\$9,500	\$4,500	(\$5,000)	-52.6%
518010 - Travel-Inst-Other Transp-Emp	\$69	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$59	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$422	\$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	\$1,013	\$6,000	\$9,000	\$3,000	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,073	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$164	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,366	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$213	\$0	\$0	\$0	0.0%
Total	\$12,731	\$18,500	\$16,500	(\$2,000)	-10.8%
Supplies					
520000 - Office Supplies	\$2,480	\$3,500	\$3,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$20	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,859	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$30	\$750	\$750	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$25	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$108	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$649	\$950	\$950	\$0	0.0%
520712 - Water	\$64	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$333	\$800	\$800	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$225	\$0	\$0	\$0	0.0%
Total	\$6,795	\$10,750	\$10,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,386	\$815	\$756	(\$59)	-7.2%
516010 - Insurance - General Liability	\$1,877	\$2,153	\$2,003	(\$150)	-7.0%
516500 - Dues	\$26,400	\$20,430	\$21,300	\$870	4.3%
516815 - Advertising-Other	\$120	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,445	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$234	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$758	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,915	\$2,200	\$4,000	\$1,800	81.8%
517120 - Empl Train & Background Checks	\$119	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,112	\$3,360	\$3,360	\$0	0.0%
517300 - Freight & Express Mail	\$751	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$70	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$950	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$8,779	\$35,000	\$29,814	(\$5,186)	-14.8%
519006 - Human Resources Services	\$5,338	\$6,904	\$8,499	\$1,595	23.1%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519040 - Moving State Agencies	\$1,420	\$0	\$0	\$0	0.0%
Total	\$56,674	\$73,862	\$72,732	(\$1,130)	-1.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,462	\$6,548	\$6,606	\$58	0.9%
Total	\$7,462	\$6,548	\$6,606	\$58	0.9%
Rental Other					
514550 - Rental - Auto	\$7,743	\$13,836	\$13,836	\$0	0.0%
515000 - Rental - Other	\$3,085	\$3,708	\$3,708	\$0	0.0%
Total	\$10,828	\$17,544	\$17,544	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$35	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$63,638	\$65,884	\$65,923	\$39	0.1%
Total	\$63,673	\$65,884	\$65,923	\$39	0.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$111,840	\$0	\$94,722	\$94,722	0.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$0	\$144,722	\$0	(\$144,722)	-100.0%
550500 - Other Grants	\$206,746	\$160,312	\$0	(\$160,312)	-100.0%
Total	\$318,586	\$305,034	\$94,722	(\$210,312)	-68.9%
Grand Total	\$1,649,806	\$1,791,225	\$1,668,584	(\$122,641)	-6.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,071,725	\$1,040,127	\$849,680	(\$190,447)	-18.3%
21668 - AF&M-Feed Seeds & Fertilizer	\$343,231	\$346,034	\$366,214	\$20,180	5.8%
21669 - AF&M-Pesticide Monitoring	\$118,032	\$120,365	\$122,758	\$2,393	2.0%
22005 - Federal Revenue Fund	\$116,817	\$284,699	\$329,932	\$45,233	15.9%
Total	\$1,649,806	\$1,791,225	\$1,668,584	(\$122,641)	-6.8%



Agriculture - food safety and consumer protection

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,047,231	\$2,112,770	\$2,368,098
Fringe Benefits	\$884,128	\$1,027,575	\$1,164,807
Contracted and 3rd Party Service	\$33,850	\$40,122	\$53,522
PerDiem and Other Personal Services	\$1,710	\$0	\$0
Equipment	\$23,981	\$1,000	\$1,000
IT/Telecom Services and Equipment	\$136,103	\$248,258	\$164,447
Travel	\$34,923	\$39,500	\$38,302
Supplies	\$113,314	\$130,000	\$127,825
Other Purchased Services	\$83,759	\$65,316	\$72,883
Other Operating Expenses	(\$7,810)	\$0	\$0
Rental Other	\$176,968	\$204,764	\$235,872
Rental Property	\$63,939	\$65,884	\$95,923
Property and Maintenance	\$190	\$760	\$760
Grants Rollup	\$2,631,549	\$2,600,000	\$2,600,000
Total	\$6,223,834	\$6,535,949	\$6,923,439
Fund Type			
General Funds	\$2,121,806	\$2,289,170	\$2,696,919
Federal Funds	\$751,214	\$831,737	\$888,939
IDT Funds	(\$1,873)	\$6,922	\$6,922
Special Fund	\$3,318,681	\$3,374,114	\$3,296,653
Global Commitment	\$34,006	\$34,006	\$34,006
Total	\$6,223,834	\$6,535,949	\$6,923,439

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape rural character and local economies.					
Number of licenses/registrations/permits overseen by the Division	0	18,876	22,400	19,506	19,514
Number of inspections completed by the Division	0	0	23,147	17,218	17,135
Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	0	0	25	303	282

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec II	1.0	1.0	55,390	31,790	4,237	91,417
280007	300200 - Dairy Products Specialist I	1.0	1.0	54,226	10,495	4,148	68,869
280008	050200 - Administrative Assistant B	1.0	1.0	52,790	25,584	4,038	82,412
280010	302400 - Food Safety Specialist	1.0	1.0	66,206	33,680	5,065	104,951
280012	300200 - Dairy Products Specialist I	1.0	1.0	51,064	31,035	3,906	86,005
280014	485500 - Dairy Products Specialist II	1.0	1.0	60,757	19,305	4,648	84,710
280015	300500 - Assistant State Veterinarian	1.0	1.0	89,981	37,832	6,884	134,697
280017	300600 - Dairy Products Specialist III	1.0	1.0	60,882	19,328	4,658	84,868
280020	449700 - Animal Health Prog Coord	1.0	1.0	64,584	27,644	4,940	97,168
280022	302400 - Food Safety Specialist	1.0	1.0	53,602	25,726	4,100	83,428



Agriculture, Food & Markets

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280028	534500 - Consumer Protection Spec II	1.0	1.0	50,274	9,805	3,846	63,925
280029	449700 - Animal Health Prog Coord	1.0	1.0	62,816	37,197	4,806	104,819
280031	301600 - Dairy Programs Section Chief	1.0	1.0	86,861	31,535	6,644	125,040
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	64,563	37,502	4,939	107,004
280041	050100 - Administrative Assistant A	1.0	1.0	35,090	14,823	2,685	52,598
280046	482100 - Dairy Products Specialist IV	1.0	1.0	66,414	27,964	5,081	99,459
280048	534500 - Consumer Protection Spec II	1.0	1.0	66,206	27,928	5,065	99,199
280052	050200 - Administrative Assistant B	1.0	1.0	48,610	24,854	3,719	77,183
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	64,584	27,644	4,940	97,168
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	75,358	32,514	5,765	113,637
280064	302400 - Food Safety Specialist	1.0	1.0	50,274	25,145	3,846	79,265
280067	487100 - Cons Prot Agri Production Spec	1.0	1.0	64,584	27,644	4,940	97,168
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	91,333	24,856	6,987	123,176
280071	302400 - Food Safety Specialist	1.0	1.0	55,390	10,698	4,237	70,325
280072	302300 - Food Safety Specialist Trainee	1.0	1.0	41,974	8,355	3,211	53,540
280073	306900 - Meat Programs Section Chief	1.0	1.0	79,768	30,296	6,103	116,167
280074	302400 - Food Safety Specialist	1.0	1.0	59,114	19,018	4,522	82,654
280076	303300 - Consumer Protection Specialist	1.0	1.0	58,968	32,415	4,511	95,894
280079	300500 - Assistant State Veterinarian	1.0	1.0	75,109	21,812	5,746	102,667
280082	302400 - Food Safety Specialist	1.0	1.0	53,602	31,478	4,100	89,180
280084	300600 - Dairy Products Specialist III	1.0	1.0	55,390	18,368	4,237	77,995
280105	301200 - Dairy Systems Coordinator	1.0	1.0	55,390	10,698	4,237	70,325
280106	301300 - Animal Health Specialist	1.0	1.0	44,845	8,857	3,430	57,132
280113	303300 - Consumer Protection Specialist	1.0	1.0	46,342	16,788	3,545	66,675
280114	302400 - Food Safety Specialist	1.0	1.0	50,274	9,805	3,846	63,925
280119	485500 - Dairy Products Specialist II	1.0	1.0	47,486	24,658	3,633	75,777
280128	302300 - Food Safety Specialist Trainee	1.0	1.0	41,974	23,695	3,211	68,880
280129	302300 - Food Safety Specialist Trainee	1.0	1.0	41,974	24,488	3,211	69,673
Total		38.0	38.0	2,244,049	903,259	171,667	3,318,975

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,028,053	\$2,146,154	\$2,290,584	\$144,430	6.7%
500040 - Temporary Employees	\$0	\$0	\$91,656	\$91,656	0.0%
500060 - Overtime	\$19,177	\$0	\$20,000	\$20,000	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$33,384)	(\$34,142)	(\$758)	2.3%
Total	\$2,047,231	\$2,112,770	\$2,368,098	\$255,328	12.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$152,086	\$164,173	\$175,224	\$11,051	6.7%
501500 - Health Ins - Classified Empl	\$310,368	\$402,595	\$483,945	\$81,350	20.2%
502000 - Retirement - Classified Empl	\$349,716	\$367,218	\$391,920	\$24,702	6.7%
502500 - Dental - Classified Employees	\$25,677	\$25,706	\$38,446	\$12,740	49.6%
503000 - Life Ins - Classified Empl	\$5,986	\$8,869	\$8,181	(\$688)	-7.8%
503500 - LTD - Classified Employees	\$204	\$217	\$210	(\$7)	-3.2%
504000 - EAP - Classified Empl	\$1,173	\$1,276	\$1,173	(\$103)	-8.1%
504520 - Employee Room Allowance	\$748	\$21,970	\$24,505	\$2,535	11.5%
505200 - Workers Comp - Ins Premium	\$35,986	\$35,551	\$41,203	\$5,652	15.9%
505500 - Unemployment Compensation	\$2,184	\$0	\$0	\$0	0.0%
Total	\$884,127	\$1,027,575	\$1,164,807	\$137,232	13.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$3,500	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$110	\$0	\$10,000	\$10,000	0.0%
507552 - Contr-Info Tech-Web Hosting	\$88	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$29,582	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$570	\$40,122	\$43,522	\$3,400	8.5%
Total	\$33,850	\$40,122	\$53,522	\$13,400	33.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,575	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$62	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$74	\$0	\$0	\$0	0.0%
Total	\$1,710	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$4,679	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$19,302	\$0	\$0	\$0	0.0%
Total	\$23,981	\$1,000	\$1,000	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$1,489	\$1,700	\$1,700	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$267	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$21,223	\$18,324	\$21,460	\$3,136	17.1%
516671 - It Intsvccost-Vision/Isdassess	\$59,759	\$32,683	\$34,609	\$1,926	5.9%
516672 - It Intsvccost- Dii - Telephone	\$5,744	\$6,000	\$6,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$7,911	\$11,565	\$11,762	\$197	1.7%
516685 - It Int Svc Dii Allocated Fee	\$0	\$41,555	\$40,278	(\$1,277)	-3.1%
522200 - Hw - Other Info Tech	\$531	\$300	\$150	(\$150)	-50.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,171	\$13,116	\$12,980	(\$136)	-1.0%
522217 - Hw - Printers,Copiers,Scanners	\$147	\$1,500	\$1,500	\$0	0.0%
522220 - Software - Other	\$32	\$65,070	\$3,556	(\$61,514)	-94.5%
522222 - Sw-Database&Management Sys	\$36,615	\$55,545	\$29,552	(\$25,993)	-46.8%
522258 - Hw-Personal Mobile Devices	\$1,214	\$400	\$400	\$0	0.0%
Total	\$136,103	\$248,258	\$164,447	(\$83,811)	-33.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,044	\$20,000	\$20,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$124	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$447	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,458	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$190	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,254	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$193	\$18,500	\$17,302	(\$1,198)	-6.5%
518510 - Travel-Outst-Other Trans-Emp	\$5,212	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,864	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,781	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$358	\$0	\$0	\$0	0.0%
Total	\$34,923	\$39,500	\$38,302	(\$1,198)	-3.0%
Supplies					
520000 - Office Supplies	\$5,045	\$4,000	\$4,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,798	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$74,989	\$100,000	\$97,825	(\$2,175)	-2.2%
520120 - Diesel	\$1,270	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$26	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,117	\$2,000	\$2,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$32	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$760	\$500	\$500	\$0	0.0%
520521 - Work Boots & Shoes	\$150	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520550 - Electronic	\$158	\$0	\$0	\$0	0.0%
520570 - Veterinary Supplies	\$170	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$5,835	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$984	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$220	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$55	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$15,706	\$12,000	\$12,000	\$0	0.0%
Total	\$113,313	\$130,000	\$127,825	(\$2,175)	-1.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$65	\$1,955	\$2,052	\$97	5.0%
516010 - Insurance - General Liability	\$4,504	\$5,167	\$5,438	\$271	5.2%
516020 - Insurance - Auto	\$5,125	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,921	\$4,045	\$4,045	\$0	0.0%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$68	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,549	\$4,500	\$6,700	\$2,200	48.9%
517005 - Printing & Binding-Bgs Copy Ct	\$9	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$0	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,060	\$2,600	\$2,600	\$0	0.0%
517120 - Empl Train & Background Checks	\$20	\$0	\$0	\$0	0.0%
517200 - Postage	\$9,124	\$10,000	\$10,000	\$0	0.0%
517300 - Freight & Express Mail	\$2,114	\$4,280	\$4,280	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$380	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$925	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$27,029	\$15,700	\$15,737	\$37	0.2%
519006 - Human Resources Services	\$19,235	\$16,569	\$21,531	\$4,962	29.9%
519015 - Laundry Service	\$24	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$408	\$0	\$0	\$0	0.0%
Total	\$83,759	\$65,316	\$72,883	\$7,567	11.6%
Other Operating Expenses					
523640 - Registration & Identification	\$986	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$8,795)	\$0	\$0	\$0	0.0%
Total	(\$7,810)	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,610	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$173,795	\$202,892	\$234,000	\$31,108	15.3%
515000 - Rental - Other	\$1,562	\$1,872	\$1,872	\$0	0.0%
Total	\$176,968	\$204,764	\$235,872	\$31,108	15.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$30,000	\$30,000	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$300	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$63,639	\$65,884	\$65,923	\$39	0.1%
Total	\$63,939	\$65,884	\$95,923	\$30,039	45.6%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$190	\$760	\$760	\$0	0.0%
Total	\$190	\$760	\$760	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$2,631,549	\$2,600,000	\$2,600,000	\$0	0.0%
Total	\$2,631,549	\$2,600,000	\$2,600,000	\$0	0.0%
Grand Total	\$6,223,834	\$6,535,949	\$6,923,439	\$387,490	5.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,121,806	\$2,289,170	\$2,696,919	\$407,749	17.8%
20405 - Global Commitment Fund	\$34,006	\$34,006	\$34,006	\$0	0.0%
21060 - Vt Dairy Promotion Fund	\$2,639,271	\$2,625,400	\$2,638,829	\$13,429	0.5%
21500 - Inter-Unit Transfers Fund	(\$1,873)	\$6,922	\$6,922	\$0	0.0%
21666 - AF&M-Agricultural Events	\$1,000	\$1,000	\$1,000	\$0	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$33,106	\$49,396	\$0	(\$49,396)	-100.0%
21669 - AF&M-Pesticide Monitoring	\$57,638	\$0	\$0	\$0	0.0%
21673 - AF&M-Weights & Measures-Testin	\$485,801	\$528,841	\$550,745	\$21,904	4.1%
21676 - AF&M-Livestock Dealers/Transpo	\$23,075	\$93,609	\$32,434	(\$61,175)	-65.4%
21684 - AF&M-Dairy Receipts	\$74,569	\$63,882	\$56,833	(\$7,049)	-11.0%
21685 - AF&M-Meat Handlers	\$4,220	\$11,986	\$16,812	\$4,826	40.3%
22005 - Federal Revenue Fund	\$751,214	\$831,737	\$888,939	\$57,202	6.9%
Total	\$6,223,834	\$6,535,949	\$6,923,439	\$387,490	5.9%



Agriculture, Food & Markets

Agriculture - agricultural development

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$686,576	\$661,951	\$762,172
Fringe Benefits	\$269,672	\$308,457	\$383,786
Contracted and 3rd Party Service	\$175,061	\$113,267	\$94,267
PerDiem and Other Personal Services	\$3,869	\$11,400	\$6,000
Equipment	\$13,538	\$0	\$0
IT/Telecom Services and Equipment	\$38,361	\$53,802	\$48,429
Travel	\$31,323	\$43,810	\$36,000
Supplies	\$21,388	\$22,500	\$20,450
Other Purchased Services	\$343,632	\$457,419	\$485,786
Other Operating Expenses	\$68	\$0	\$0
Rental Other	\$4,424	\$2,556	\$2,556
Rental Property	\$96,142	\$98,533	\$97,295
Property and Maintenance	\$2,155	\$0	\$0
Grants Rollup	\$1,572,797	\$2,170,275	\$736,562
Total	\$3,259,007	\$3,943,970	\$2,673,303
Fund Type			
Federal Funds	\$534,718	\$415,587	\$478,711
General Funds	\$882,603	\$2,499,902	\$1,543,909
IDT Funds	\$116,186	\$112,635	\$41,667
Special Fund	\$1,725,500	\$915,846	\$609,016
Total	\$3,259,007	\$3,943,970	\$2,673,303

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Working Lands: To advance entrepreneurship, develop businesses, and increase the value of Vermont raw and value-added products in order to develop Vermont agricultural and forest product economies.					
Number of raw jobs created (normalized against regional economic data)	0	12	60	59	100
Increase in gross income over previous calendar year	\$0	\$247,100	\$183,588	\$1,489,210	\$2,500,000
increase in products output	0.0%	46.0%	0.0%	50.0%	55.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	52,790	25,584	4,038	82,412
280023	470100 - Senior Agriculture Devel Coord	1.0	1.0	52,790	25,584	4,038	82,412
280035	089420 - Administrative Srvcs Dir IV	1.0	1.0	94,494	25,415	7,229	127,138
280045	478700 - Agricultural Policy Adm	1.0	1.0	64,210	27,579	4,912	96,701
280093	299900 - Agricultural Land Use Adm	1.0	1.0	58,781	32,382	4,496	95,659
280098	470100 - Senior Agriculture Devel Coord	1.0	1.0	62,400	27,263	4,774	94,437
280110	478700 - Agricultural Policy Adm	1.0	1.0	58,261	26,539	4,457	89,257
280112	478700 - Agricultural Policy Adm	1.0	1.0	58,261	18,869	4,457	81,587
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,576	26,245	4,328	87,149
280122	305800 - Agriculture Development Coord	1.0	1.0	50,274	17,475	3,846	71,595
280123	521500 - Grants Administrator	1.0	1.0	43,451	16,284	3,324	63,059
280127	305800 - Agriculture Development Coord	1.0	1.0	48,776	17,214	3,731	69,721



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280130	470100 - Senior Agriculture Devel Coord	1.0	1.0	52,790	25,584	4,038	82,412
Total		13.0	13.0	753,854	312,017	57,668	1,123,539

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$681,744	\$671,633	\$753,854	\$82,221	12.2%
500040 - Temporary Employees	\$1,019	\$0	\$18,000	\$18,000	0.0%
500060 - Overtime	\$3,813	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$9,682)	(\$9,682)	\$0	0.0%
Total	\$686,576	\$661,951	\$762,172	\$100,221	15.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,085	\$51,378	\$57,669	\$6,291	12.2%
501040 - FICA - Temporaries	\$78	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$86,289	\$118,795	\$166,823	\$48,028	40.4%
502000 - Retirement - Classified Empl	\$112,607	\$114,916	\$128,984	\$14,068	12.2%
502500 - Dental - Classified Employees	\$5,593	\$8,112	\$12,923	\$4,811	59.3%
503000 - Life Ins - Classified Empl	\$1,419	\$2,780	\$2,685	(\$95)	-3.4%
503500 - LTD - Classified Employees	\$211	\$217	\$217	\$0	0.0%
504000 - EAP - Classified Empl	\$396	\$409	\$389	(\$20)	-4.9%
505200 - Workers Comp - Ins Premium	\$11,995	\$11,850	\$14,096	\$2,246	19.0%
Total	\$269,672	\$308,457	\$383,786	\$75,329	24.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$224	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$356	\$0	\$5,000	\$5,000	0.0%
507552 - Contr-Info Tech-Web Hosting	\$639	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$40	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$173,801	\$113,267	\$89,267	(\$24,000)	-21.2%
Total	\$175,061	\$113,267	\$94,267	(\$19,000)	-16.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,869	\$11,400	\$6,000	(\$5,400)	-47.4%
Total	\$3,869	\$11,400	\$6,000	(\$5,400)	-47.4%
Equipment					
522700 - Furniture & Fixtures	\$13,538	\$0	\$0	\$0	0.0%
Total	\$13,538	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$195	\$480	\$480	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$12	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$427	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$751	\$5,000	\$3,000	(\$2,000)	-40.0%
516659 - Telecom-Wireless Phone Service	\$6,806	\$5,640	\$4,640	(\$1,000)	-17.7%
516671 - It Intsvccost-Vision/Isdassess	\$17,627	\$10,321	\$11,840	\$1,519	14.7%
516672 - It Intsvccost- Dii - Telephone	\$3,590	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$2,198	\$2,189	\$1,530	(\$659)	-30.1%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$560	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$13,852	\$13,779	(\$73)	-0.5%
522200 - Hw - Other Info Tech	\$315	\$1,050	\$1,050	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,514	\$7,050	\$5,640	(\$1,410)	-20.0%
522220 - Software - Other	\$0	\$0	\$2,570	\$2,570	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522221 - Software - Office Technology	\$1,266	\$4,320	\$0	(\$4,320)	-100.0%
522222 - Sw-Database&Management Sys	\$229	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$810	\$300	\$300	\$0	0.0%
522261 - Hw-Other Communications	\$62	\$0	\$0	\$0	0.0%
Total	\$38,361	\$53,802	\$48,429	(\$5,373)	-10.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,787	\$15,000	\$15,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$694	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$36	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$257	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$194	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,231	\$18,810	\$6,000	(\$12,810)	-68.1%
518320 - Travel-Inst-Meals-Nonemp	\$20	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$109	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$10	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,206	\$10,000	\$15,000	\$5,000	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,200	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,185	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,904	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$491	\$0	\$0	\$0	0.0%
Total	\$31,323	\$43,810	\$36,000	(\$7,810)	-17.8%
Supplies					
520000 - Office Supplies	\$3,574	\$3,350	\$3,350	\$0	0.0%
520110 - Gasoline	\$277	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,481	\$5,000	\$5,000	\$0	0.0%
520540 - Educational Supplies	\$40	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$96	\$1,100	\$1,100	\$0	0.0%
520700 - Food	\$6,672	\$9,250	\$7,200	(\$2,050)	-22.2%
521100 - Electricity	\$5,502	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$404	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$815	\$300	\$300	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,500	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,025	\$0	\$0	\$0	0.0%
Total	\$21,388	\$22,500	\$20,450	(\$2,050)	-9.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$368	\$652	\$702	\$50	7.7%
516010 - Insurance - General Liability	\$1,502	\$1,722	\$1,860	\$138	8.0%
516500 - Dues	\$3,651	\$3,200	\$3,200	\$0	0.0%
516800 - Advertising	\$0	\$97,300	\$89,800	(\$7,500)	-7.7%
516811 - Advertising-Tv	\$35,000	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,700	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$15,909	\$22,512	\$14,518	(\$7,994)	-35.5%
516870 - Trade Shows & Events	\$3,750	\$4,000	\$0	(\$4,000)	-100.0%
516871 - Giveaways	\$585	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$10,641	\$13,400	\$13,400	\$0	0.0%
517020 - Photocopying	\$1	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,847	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$110	\$0	\$0	\$0	0.0%
517200 - Postage	\$11,396	\$16,000	\$15,800	(\$200)	-1.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517300 - Freight & Express Mail	\$429	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$165	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,500	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$395	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$245,931	\$284,110	\$330,140	\$46,030	16.2%
519006 - Human Resources Services	\$5,338	\$5,523	\$7,366	\$1,843	33.4%
519040 - Moving State Agencies	\$415	\$0	\$0	\$0	0.0%
Total	\$343,632	\$457,419	\$485,786	\$28,367	6.2%
Other Operating Expenses					
523640 - Registration & Identification	\$68	\$0	\$0	\$0	0.0%
Total	\$68	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,239	\$1,500	\$1,500	\$0	0.0%
515000 - Rental - Other	\$3,185	\$1,056	\$1,056	\$0	0.0%
Total	\$4,424	\$2,556	\$2,556	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,310	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$93,832	\$97,033	\$95,795	(\$1,238)	-1.3%
Total	\$96,142	\$98,533	\$97,295	(\$1,238)	-1.3%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$1,624	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$531	\$0	\$0	\$0	0.0%
Total	\$2,155	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$165,388	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,407,409	\$2,170,275	\$736,562	(\$1,433,713)	-66.1%
Total	\$1,572,797	\$2,170,275	\$736,562	(\$1,433,713)	-66.1%
Grand Total	\$3,259,007	\$3,943,970	\$2,673,303	(\$1,270,667)	-32.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$882,603	\$2,499,902	\$1,543,909	(\$955,993)	-38.2%
21061 - VDPC State Portion	\$188,818	\$265,500	\$265,500	\$0	0.0%
21493 - VT Working Lands Enterprise	\$1,104,672	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$116,186	\$112,635	\$41,667	(\$70,968)	-63.0%
21584 - Surplus Property	\$38,250	\$0	\$0	\$0	0.0%
21666 - AF&M-Agricultural Events	\$6,036	\$14,900	\$14,368	(\$532)	-3.6%
21671 - AF&M-Agricultural Fees	\$0	\$0	\$5,218	\$5,218	0.0%
21680 - AF&M-Housing & Conservation Bd	\$103,765	\$442,865	\$143,372	(\$299,493)	-67.6%
21682 - AF&M-Eastern States Building	\$171,463	\$156,481	\$156,358	(\$123)	-0.1%
21687 - AF&M-Promotional Activities	\$21,283	\$30,800	\$24,200	(\$6,600)	-21.4%
21889 - Risk Manage Ag Producers	\$91,214	\$5,300	\$0	(\$5,300)	-100.0%
22005 - Federal Revenue Fund	\$534,718	\$415,587	\$478,711	\$63,124	15.2%
Total	\$3,259,007	\$3,943,970	\$2,673,303	(\$1,270,667)	-32.2%



Agriculture, Food & Markets

Agriculture - labs, resources management and environmental

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,173,414	\$2,252,453	\$2,312,386
Fringe Benefits	\$945,746	\$1,040,483	\$1,124,306
Contracted and 3rd Party Service	\$258,307	\$927,393	\$487,092
PerDiem and Other Personal Services	\$118	\$0	\$0
Equipment	\$4,923	\$10,000	\$5,000
IT/Telecom Services and Equipment	\$138,103	\$350,589	\$212,906
Travel	\$70,486	\$64,997	\$62,497
Supplies	\$203,266	\$176,283	\$242,513
Other Purchased Services	\$124,498	\$197,253	\$272,786
Other Operating Expenses	\$47,889	\$0	\$0
Rental Other	\$36,256	\$46,508	\$97,508
Rental Property	\$63,638	\$65,884	\$95,923
Property and Maintenance	\$59,938	\$16,000	\$0
Grants Rollup	\$951,251	\$1,238,231	\$2,093,080
Total	\$5,077,833	\$6,386,074	\$7,005,997
Fund Type			
IDT Funds	\$272,629	\$355,750	\$227,431
General Funds	\$1,833,746	\$2,472,419	\$2,014,510
Federal Funds	\$728,100	\$1,142,878	\$1,071,852
Special Fund	\$2,187,085	\$2,358,755	\$3,635,932
Global Commitment	\$56,272	\$56,272	\$56,272
Total	\$5,077,833	\$6,386,074	\$7,005,997

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280004	302200 - Plant Indus Lab&Standrds Dir	1.0	1.0	91,333	17,186	6,987	115,506
280006	303000 - Agric Resource Management Spec	1.0	1.0	60,882	19,328	4,658	84,868
280024	448700 - Agriculture Systems Specialis	1.0	1.0	53,602	10,386	4,100	68,088
280030	411700 - Agrichemical Toxicologist	1.0	1.0	72,467	13,681	5,544	91,692
280037	301800 - Agri Water Qual Pol & Oper Mgr	1.0	1.0	82,742	36,758	6,330	125,830
280053	306600 - Agribusiness Oper Coord	1.0	1.0	68,099	28,258	5,209	101,566
280056	538100 - Certification & Training Coord	1.0	1.0	56,576	18,575	4,328	79,479
280057	303000 - Agric Resource Management Spec	1.0	1.0	62,566	33,044	4,786	100,396
280058	532400 - Plant Industry Section Chief	1.0	1.0	68,307	34,046	5,225	107,578
280059	050200 - Administrative Assistant B	1.0	1.0	42,973	23,870	3,287	70,130
280065	089080 - Financial Manager I	1.0	1.0	62,400	27,263	4,774	94,437
280075	303100 - Entomologist	1.0	1.0	62,150	32,971	4,754	99,875
280078	301100 - Soils Scientist	1.0	1.0	74,526	29,380	5,702	109,608
280086	303400 - Certification & Training Supr	1.0	1.0	64,210	33,331	4,912	102,453
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	66,685	33,763	5,101	105,549
280090	303000 - Agric Resource Management Spec	1.0	1.0	60,882	19,328	4,658	84,868
280094	147100 - Agriculture Resource Mgt Supr	1.0	1.0	70,824	34,486	5,418	110,728
280095	303500 - Agrichemical Programs Manager	1.0	1.0	70,616	34,449	5,402	110,467
280096	303000 - Agric Resource Management Spec	1.0	1.0	57,346	11,040	4,387	72,773
280099	302600 - State Pest Survey Coordinator	1.0	1.0	56,971	26,315	4,358	87,644
280101	306700 - Agriculture Water Quality Spec	1.0	1.0	50,274	17,475	3,846	71,595
280102	306700 - Agriculture Water Quality Spec	1.0	1.0	55,390	31,790	4,237	91,417
280103	306700 - Agriculture Water Quality Spec	1.0	1.0	55,390	31,790	4,237	91,417
280104	020800 - Vector Management Coordinator	1.0	1.0	56,971	18,645	4,358	79,974
280108	448700 - Agriculture Systems Specialis	1.0	1.0	46,946	25,356	3,592	75,894



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280109	534400 - Agriculture Water Quality Supr	1.0	1.0	60,154	32,622	4,602	97,378
280115	448700 - Agriculture Systems Specialis	1.0	1.0	40,219	29,140	3,077	72,436
280116	306700 - Agriculture Water Quality Spec	1.0	1.0	50,274	17,475	3,846	71,595
280125	306700 - Agriculture Water Quality Spec	1.0	1.0	48,776	24,884	3,731	77,391
Total		29.0	29.0	1,770,551	746,635	135,446	2,652,632

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,169,546	\$2,127,313	\$2,181,743	\$54,430	2.6%
500040 - Temporary Employees	\$1,798	\$156,444	\$157,944	\$1,500	1.0%
500060 - Overtime	\$2,069	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$31,304)	(\$27,301)	\$4,003	-12.8%
Total	\$2,173,414	\$2,252,453	\$2,312,386	\$59,933	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$161,037	\$162,744	\$166,930	\$4,186	2.6%
501040 - FICA - Temporaries	\$138	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$357,542	\$441,167	\$501,285	\$60,118	13.6%
502000 - Retirement - Classified Empl	\$357,154	\$363,987	\$373,297	\$9,310	2.6%
502500 - Dental - Classified Employees	\$26,547	\$24,339	\$34,209	\$9,870	40.6%
503000 - Life Ins - Classified Empl	\$7,583	\$8,809	\$7,989	(\$820)	-9.3%
503500 - LTD - Classified Employees	\$387	\$401	\$400	(\$1)	-0.2%
504000 - EAP - Classified Empl	\$1,175	\$1,236	\$1,147	(\$89)	-7.2%
504520 - Employee Room Allowance	\$195	\$4,224	\$7,605	\$3,381	80.0%
505200 - Workers Comp - Ins Premium	\$33,989	\$33,576	\$31,444	(\$2,132)	-6.3%
Total	\$945,746	\$1,040,483	\$1,124,306	\$83,823	8.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$188	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$34,821	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$230	\$0	\$24,000	\$24,000	0.0%
507552 - Contr-Info Tech-Web Hosting	\$44	\$0	\$100,000	\$100,000	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$31,919	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$191,106	\$927,393	\$363,092	(\$564,301)	-60.8%
Total	\$258,307	\$927,393	\$487,092	(\$440,301)	-47.5%
PerDiem and Other Personal Services					
506220 - Transcripts	\$9	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$56	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$54	\$0	\$0	\$0	0.0%
Total	\$118	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$4,486	\$8,000	\$3,500	(\$4,500)	-56.3%
522400 - Other Equipment	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522700 - Furniture & Fixtures	\$437	\$0	\$1,500	\$1,500	0.0%
Total	\$4,923	\$10,000	\$5,000	(\$5,000)	-50.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$54	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$699	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,944	\$15,000	\$16,268	\$1,268	8.5%
516671 - It Intsvccost-Vision/Isdassess	\$59,810	\$30,963	\$26,412	(\$4,551)	-14.7%
516672 - It Intsvccost- Dii - Telephone	\$6,724	\$8,000	\$8,000	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516678 - It Inter Svc Cost User Support	\$8,118	\$11,596	\$9,475	(\$2,121)	-18.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$39,246	\$31,592	(\$7,654)	-19.5%
522200 - Hw - Other Info Tech	\$1,398	\$300	\$150	(\$150)	-50.0%
522210 - Info Tech Purchases-Hardware	\$0	\$600	\$0	(\$600)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,478	\$2,820	\$21,070	\$18,250	647.2%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$600	\$600	0.0%
522220 - Software - Other	\$3,012	\$4,540	\$8,487	\$3,947	86.9%
522221 - Software - Office Technology	\$0	\$187,500	\$65,200	(\$122,300)	-65.2%
522222 - Sw-Database&Management Sys	\$35,630	\$49,124	\$24,752	(\$24,372)	-49.6%
522258 - Hw-Personal Mobile Devices	\$235	\$400	\$400	\$0	0.0%
Total	\$138,103	\$350,589	\$212,906	(\$137,683)	-39.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$60,021	\$56,497	\$55,997	(\$500)	-0.9%
518010 - Travel-Inst-Other Transp-Emp	\$879	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$12	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$37	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$313	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$8	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$960	\$8,500	\$6,500	(\$2,000)	-23.5%
518510 - Travel-Outst-Other Trans-Emp	\$3,914	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,538	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,274	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$262	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$268	\$0	\$0	\$0	0.0%
Total	\$70,486	\$64,997	\$62,497	(\$2,500)	-3.8%
Supplies					
520000 - Office Supplies	\$4,337	\$4,925	\$4,425	(\$500)	-10.2%
520100 - Vehicle & Equip Supplies&Fuel	\$16	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$21,326	\$24,700	\$61,200	\$36,500	147.8%
520500 - Other General Supplies	\$2,627	\$500	\$2,730	\$2,230	446.0%
520520 - Cloth & Clothing	\$170	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$0	\$85,000	\$85,000	0.0%
520550 - Electronic	\$305	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$30,494	\$34,100	\$40,100	\$6,000	17.6%
520590 - Fire, Protection & Safety	\$444	\$0	\$0	\$0	0.0%
520700 - Food	\$3,505	\$3,500	\$3,500	\$0	0.0%
521000 - Natural Gas	\$7,042	\$8,000	\$0	(\$8,000)	-100.0%
521500 - Books&Periodicals-Library/Educ	(\$42)	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$558	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$131,948	\$99,058	\$44,058	(\$55,000)	-55.5%
521830 - Drugs	\$537	\$0	\$0	\$0	0.0%
Total	\$203,266	\$176,283	\$242,513	\$66,230	37.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$525	\$2,197	\$1,566	(\$631)	-28.7%
516010 - Insurance - General Liability	\$4,254	\$4,880	\$4,150	(\$730)	-15.0%
516500 - Dues	\$4,274	\$2,340	\$1,840	(\$500)	-21.4%
516800 - Advertising	\$0	\$59,000	\$74,000	\$15,000	25.4%
516811 - Advertising-Tv	\$16,285	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$4,400	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516815 - Advertising-Other	\$2,961	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$615	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$4,982	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$7,581	\$7,124	\$11,624	\$4,500	63.2%
517020 - Photocopying	(\$80)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$950	\$875	\$5,875	\$5,000	571.4%
517120 - Empl Train & Background Checks	\$540	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,264	\$7,400	\$6,600	(\$800)	-10.8%
517300 - Freight & Express Mail	\$288	\$900	\$600	(\$300)	-33.3%
517400 - Instate Conf, Meetings, Etc	\$435	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$953	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$49,226	\$94,388	\$147,143	\$52,755	55.9%
519006 - Human Resources Services	\$19,736	\$15,649	\$16,888	\$1,239	7.9%
519020 - Dry Cleaning	\$309	\$0	\$0	\$0	0.0%
Total	\$124,498	\$197,253	\$272,786	\$75,533	38.3%
Other Operating Expenses					
523640 - Registration & Identification	\$118	\$0	\$0	\$0	0.0%
525260 - Cost of Leases	\$47,771	\$0	\$0	\$0	0.0%
Total	\$47,889	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$503	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$32,191	\$41,500	\$94,300	\$52,800	127.2%
515000 - Rental - Other	\$3,562	\$5,008	\$3,208	(\$1,800)	-35.9%
Total	\$36,256	\$46,508	\$97,508	\$51,000	109.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$30,000	\$30,000	0.0%
515010 - Fee-For-Space Charge	\$63,638	\$65,884	\$65,923	\$39	0.1%
Total	\$63,638	\$65,884	\$95,923	\$30,039	45.6%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$59,938	\$16,000	\$0	(\$16,000)	-100.0%
Total	\$59,938	\$16,000	\$0	(\$16,000)	-100.0%
Grants Rollup					
550500 - Other Grants	\$951,251	\$1,238,231	\$2,093,080	\$854,849	69.0%
Total	\$951,251	\$1,238,231	\$2,093,080	\$854,849	69.0%
Grand Total	\$5,077,833	\$6,386,074	\$7,005,997	\$619,923	9.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,833,746	\$2,472,419	\$2,014,510	(\$457,909)	-18.5%
20405 - Global Commitment Fund	\$56,272	\$56,272	\$56,272	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$272,629	\$355,750	\$227,431	(\$128,319)	-36.1%
21666 - AF&M-Agricultural Events	\$3,640	\$3,900	\$3,900	\$0	0.0%
21667 - AF&M-Laboratory Testing	\$0	\$6,500	\$0	(\$6,500)	-100.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$769,964	\$985,870	\$2,563,452	\$1,577,582	160.0%
21669 - AF&M-Pesticide Monitoring	\$1,207,951	\$1,182,480	\$843,363	(\$339,117)	-28.7%
21678 - AF&M-Mosquito Control	\$0	\$23,728	\$81,228	\$57,500	242.3%
21686 - AF&M-Pesticide Control	\$70,570	\$76,277	\$63,989	(\$12,288)	-16.1%
21908 - Misc Grants Fund	\$134,961	\$80,000	\$80,000	\$0	0.0%



Agriculture, Food & Markets

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$728,100	\$1,142,878	\$1,071,852	(\$71,026)	-6.2%
Total	\$5,077,833	\$6,386,074	\$7,005,997	\$619,923	9.7%



Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$861,268
Fringe Benefits	\$0	\$0	\$417,434
Contracted and 3rd Party Service	\$0	\$0	\$20,000
Equipment	\$0	\$0	\$46,500
IT/Telecom Services and Equipment	\$0	\$0	\$42,567
Travel	\$0	\$0	\$4,000
Supplies	\$0	\$0	\$188,000
Other Purchased Services	\$0	\$0	\$22,163
Rental Other	\$0	\$0	\$3,600
Rental Property	\$0	\$0	\$136,000
Property and Maintenance	\$0	\$0	\$66,000
Total	\$0	\$0	\$1,807,532
Fund Type			
General Funds	\$0	\$0	\$776,525
Special Fund	\$0	\$0	\$1,031,007
Total	\$0	\$0	\$1,807,532

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$846,268	\$846,268	0.0%
500040 - Temporary Employees	\$0	\$0	\$20,000	\$20,000	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$5,000)	(\$5,000)	0.0%
Total	\$0	\$0	\$861,268	\$861,268	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$64,740	\$64,740	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$173,644	\$173,644	0.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$144,798	\$144,798	0.0%
502500 - Dental - Classified Employees	\$0	\$0	\$13,918	\$13,918	0.0%
503000 - Life Ins - Classified Empl	\$0	\$0	\$3,010	\$3,010	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$419	\$419	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$15,179	\$15,179	0.0%
505500 - Unemployment Compensation	\$0	\$0	\$1,026	\$1,026	0.0%
505700 - Catamount Health Assessment	\$0	\$0	\$700	\$700	0.0%
Total	\$0	\$0	\$417,434	\$417,434	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$5,000	\$5,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$0	\$20,000	\$20,000	0.0%
Equipment					
522350 - Laboratory Equipment	\$0	\$0	\$44,500	\$44,500	0.0%
522400 - Other Equipment	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$46,500	\$46,500	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$0	\$2,532	\$2,532	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$12,751	\$12,751	0.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$0	\$2,400	\$2,400	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$2,288	\$2,288	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$7,626	\$7,626	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$13,370	\$13,370	0.0%
522220 - Software - Other	\$0	\$0	\$1,600	\$1,600	0.0%
Total	\$0	\$0	\$42,567	\$42,567	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$2,000	\$2,000	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$4,000	\$4,000	0.0%
Supplies					
520000 - Office Supplies	\$0	\$0	\$2,000	\$2,000	0.0%
520500 - Other General Supplies	\$0	\$0	\$2,000	\$2,000	0.0%
521000 - Natural Gas	\$0	\$0	\$8,000	\$8,000	0.0%
521100 - Electricity	\$0	\$0	\$1,000	\$1,000	0.0%
521810 - Medical and Lab Supplies	\$0	\$0	\$175,000	\$175,000	0.0%
Total	\$0	\$0	\$188,000	\$188,000	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$756	\$756	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$2,003	\$2,003	0.0%
516500 - Dues	\$0	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$0	\$0	\$1,500	\$1,500	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$1,000	\$1,000	0.0%
517200 - Postage	\$0	\$0	\$1,800	\$1,800	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$300	\$300	0.0%
519000 - Other Purchased Services	\$0	\$0	\$10,228	\$10,228	0.0%
519006 - Human Resources Services	\$0	\$0	\$4,076	\$4,076	0.0%
Total	\$0	\$0	\$22,163	\$22,163	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$200	\$200	0.0%
515000 - Rental - Other	\$0	\$0	\$3,400	\$3,400	0.0%
Total	\$0	\$0	\$3,600	\$3,600	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$136,000	\$136,000	0.0%
Total	\$0	\$0	\$136,000	\$136,000	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$0	\$66,000	\$66,000	0.0%
Total	\$0	\$0	\$66,000	\$66,000	0.0%
Grand Total	\$0	\$0	\$1,807,532	\$1,807,532	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	\$776,525	\$776,525	0.0%
21667 - AF&M-Laboratory Testing	\$0	\$0	\$486,877	\$486,877	0.0%



Agriculture, Food & Markets

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21668 - AF&M-Feed Seeds & Fertilizer	\$0	\$0	\$256,708	\$256,708	0.0%
21669 - AF&M-Pesticide Monitoring	\$0	\$0	\$272,422	\$272,422	0.0%
21686 - AF&M-Pesticide Control	\$0	\$0	\$15,000	\$15,000	0.0%
Total	\$0	\$0	\$1,807,532	\$1,807,532	0.0%

Protection to Persons
and Property



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 consumer's earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Because of its current structure, the Department is able to serve a unique role within state government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.
- Quick and appropriate responses to important legislative matters.
- Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services, and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or

individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont.

Insurance Division

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

Captive Insurance Division

The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-



party insurers. Vermont is the third largest captive insurance domicile in the world and is the number one domicile in the United States.

Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of capital in this state.

Goals/Objectives/Performance Measures

NA

Key Budget Issues FY 2016

NA

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Financial regulation - administration	19.00	\$1,756,037	\$1,957,584	\$2,084,394
Financial regulation - banking	16.00	\$1,748,118	\$1,807,092	\$1,926,958
Financial regulation - captive insurance	30.00	\$4,028,765	\$4,311,639	\$4,379,206
Financial regulation - health care administration	0.00	\$249,009	\$0	\$0
Financial regulation - insurance	34.00	\$6,211,878	\$6,886,858	\$5,561,428
Financial regulation - securities	6.00	\$555,431	\$671,042	\$945,460
Total	105.00	\$14,549,238	\$15,634,215	\$14,897,446
Fund Type				
Federal Funds		\$451,471	\$1,369,989	\$110,716
IDT Funds		\$615,268	\$320,011	\$67,200
Special Fund		\$13,203,863	\$13,944,215	\$14,719,530
Global Commitment		\$278,636	\$0	\$0
Total		\$14,549,238	\$15,634,215	\$14,897,446



Financial Regulation

Financial regulation - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,137,597	\$1,235,766	\$1,316,296
Fringe Benefits	\$445,482	\$520,257	\$575,801
Contracted and 3rd Party Service	\$15,569	\$38,107	\$23,107
Equipment	\$3,380	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$24,221	\$27,700	\$27,700
Travel	\$12,108	\$53,381	\$53,381
Supplies	\$9,615	\$12,900	\$12,900
Other Purchased Services	\$101,216	\$66,973	\$72,709
Other Operating Expenses	\$6,728	\$0	\$0
Rental Other	\$120	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$1,756,037	\$1,957,584	\$2,084,394
Fund Type			
Special Fund	\$1,756,037	\$1,957,584	\$2,084,394
Total	\$1,756,037	\$1,957,584	\$2,084,394

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	37,398	28,648	2,861	68,907
290023	488000 - Infor Management Officer	1.0	1.0	62,816	11,996	4,806	79,618
290029	537200 - Director Stats & Data Analysis	1.0	1.0	70,325	28,647	5,380	104,352
290048	089410 - Administrative Svcs Dir III	1.0	1.0	80,038	36,280	6,123	122,441
290055	047700 - IT Systems Administrator	1.0	1.0	89,398	31,978	6,839	128,215
290073	089050 - Financial Administrator I	1.0	1.0	47,486	9,318	3,633	60,437
290085	467200 - Information Tech Analyst III	1.0	1.0	72,467	34,773	5,544	112,784
290111	001200 - Program Services Clerk	1.0	1.0	38,418	23,074	2,939	64,431
297001	90120A - Commissioner	1.0	1.0	110,302	38,872	8,425	157,599
297005	95250E - Executive Assistant	1.0	1.0	67,392	22,114	5,155	94,661
297007	95871E - General Counsel II	1.0	1.0	98,987	39,633	7,572	146,192
297010	95868E - Staff Attorney III	1.0	1.0	69,306	20,958	5,302	95,566
297011	95867E - Staff Attorney II	1.0	1.0	54,662	14,481	4,182	73,325
297012	95869E - Staff Attorney IV	1.0	1.0	74,984	35,385	5,736	116,105
297016	95869E - Staff Attorney IV	1.0	1.0	81,952	15,526	6,269	103,747
297017	95867E - Staff Attorney II	1.0	1.0	54,662	14,481	4,182	73,325
297018	95869E - Staff Attorney IV	1.0	1.0	75,005	30,057	5,738	110,800
297019	95867E - Staff Attorney II	1.0	1.0	55,494	20,009	4,246	79,749
297021	95867E - Staff Attorney II	1.0	1.0	63,003	19,843	4,820	87,666
Total		19.0	19.0	1,304,095	476,073	99,752	1,879,920

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,088,066	\$459,582	\$498,346	\$38,764	8.4%
500010 - Exempt	\$49,335	\$763,984	\$805,750	\$41,766	5.5%
500040 - Temporary Employees	\$0	\$10,000	\$10,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500060 - Overtime	\$196	\$2,200	\$2,200	\$0	0.0%
Total	\$1,137,597	\$1,235,766	\$1,316,296	\$80,530	6.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$81,011	\$35,161	\$38,123	\$2,962	8.4%
501010 - FICA - Exempt	\$3,715	\$58,447	\$61,626	\$3,179	5.4%
501500 - Health Ins - Classified Empl	\$157,815	\$92,669	\$109,296	\$16,627	17.9%
501510 - Health Ins - Exempt	\$5,764	\$116,139	\$130,610	\$14,471	12.5%
502000 - Retirement - Classified Empl	\$172,600	\$78,630	\$85,269	\$6,639	8.4%
502010 - Retirement - Exempt	\$6,507	\$118,585	\$124,759	\$6,174	5.2%
502500 - Dental - Classified Employees	\$11,392	\$5,408	\$7,944	\$2,536	46.9%
502510 - Dental - Exempt	\$321	\$7,436	\$10,923	\$3,487	46.9%
503000 - Life Ins - Classified Empl	\$3,537	\$1,906	\$1,775	(\$131)	-6.9%
503010 - Life Ins - Exempt	\$197	\$3,164	\$2,869	(\$295)	-9.3%
503500 - LTD - Classified Employees	\$1,644	\$184	\$184	\$0	0.0%
503510 - LTD - Exempt	\$100	\$1,863	\$1,853	(\$10)	-0.5%
504000 - EAP - Classified Empl	\$573	\$280	\$240	(\$40)	-14.3%
504010 - EAP - Exempt	\$21	\$385	\$330	(\$55)	-14.3%
505700 - Catamount Health Assessment	\$285	\$0	\$0	\$0	0.0%
Total	\$445,482	\$520,257	\$575,801	\$55,544	10.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$9,085	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,575	\$38,107	\$23,107	(\$15,000)	-39.4%
507625 - Contract Court Reporters & Rec	\$1,910	\$0	\$0	\$0	0.0%
Total	\$15,569	\$38,107	\$23,107	(\$15,000)	-39.4%
Equipment					
522400 - Other Equipment	\$1,299	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,081	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$3,380	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,581	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$70	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$210	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$9,244	\$12,700	\$12,700	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$150	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$708	\$11,000	\$11,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$380	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$10,877	\$4,000	\$4,000	\$0	0.0%
Total	\$24,221	\$27,700	\$27,700	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,505	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$48	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$16	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$43,781	\$43,781	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$980	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,608	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$903	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,105	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	(\$1,056)	\$0	\$0	\$0	0.0%
Total	\$12,108	\$53,381	\$53,381	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,025	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$17	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$534	\$0	\$0	\$0	0.0%
520700 - Food	\$2,319	\$0	\$0	\$0	0.0%
521100 - Electricity	\$889	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$728	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$4,103	\$1,200	\$1,200	\$0	0.0%
Total	\$9,615	\$12,900	\$12,900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$700	\$0	\$0	\$0	0.0%
516500 - Dues	\$95	\$1,600	\$1,600	\$0	0.0%
516813 - Advertising-Print	\$5,214	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$125	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$76	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$266)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,947	\$5,600	\$5,600	\$0	0.0%
517200 - Postage	\$7	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$32	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$9,939	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$79,344	\$51,773	\$57,509	\$5,736	11.1%
519040 - Moving State Agencies	\$1,000	\$0	\$0	\$0	0.0%
Total	\$101,216	\$66,973	\$72,709	\$5,736	8.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,728	\$0	\$0	\$0	0.0%
Total	\$6,728	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$120	\$0	\$0	\$0	0.0%
Total	\$120	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,756,037	\$1,957,584	\$2,084,394	\$126,810	6.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21065 - Financial Institut Supervision	\$170,736	\$181,264	\$196,125	\$14,861	8.2%
21075 - Insurance Regulatory & Suprv	\$742,399	\$824,404	\$862,897	\$38,493	4.7%
21080 - Securities Regulatory & Suprv	\$389,017	\$450,805	\$473,928	\$23,123	5.1%
21085 - Captive Insurance Reg & Suprv	\$453,884	\$501,111	\$551,444	\$50,333	10.0%
Total	\$1,756,037	\$1,957,584	\$2,084,394	\$126,810	6.5%



Financial regulation - banking

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$956,069	\$1,028,213	\$1,070,056
Fringe Benefits	\$403,968	\$465,343	\$538,608
Contracted and 3rd Party Service	\$39,999	\$8,754	\$8,754
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$626	\$0	\$0
IT/Telecom Services and Equipment	\$41,213	\$47,701	\$46,963
Travel	\$115,373	\$112,800	\$112,800
Supplies	\$11,425	\$13,200	\$13,200
Other Purchased Services	\$71,582	\$47,763	\$48,486
Other Operating Expenses	\$0	\$3,350	\$3,423
Rental Other	\$100	\$79,568	\$84,268
Rental Property	\$106,239	\$0	\$0
Property and Maintenance	\$1,524	\$400	\$400
Total	\$1,748,118	\$1,807,092	\$1,926,958
Fund Type			
Special Fund	\$1,748,118	\$1,807,092	\$1,926,958
Total	\$1,748,118	\$1,807,092	\$1,926,958

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	68,307	28,294	5,225	101,826
290003	039500 - Finan Examinations Dir	1.0	1.0	94,016	33,001	7,192	134,209
290005	039700 - Financial Examiner II	1.0	1.0	46,946	30,315	3,592	80,853
290006	039700 - Financial Examiner II	1.0	1.0	48,776	9,544	3,731	62,051
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	82,056	36,448	6,277	124,781
290014	004800 - Program Technician II	1.0	1.0	48,360	30,562	3,699	82,621
290019	039604 - Sen. Fin. Examiner AC: IT	1.0	1.0	84,406	23,436	6,457	114,299
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	70,616	34,449	5,402	110,467
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	70,616	38,558	5,402	114,576
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	85,634	31,518	6,551	123,703
290051	029800 - Financial Examiner III	1.0	1.0	58,510	32,335	4,476	95,321
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	66,144	33,668	5,060	104,872
290053	081400 - Consumer Services Specialist	1.0	1.0	39,624	24,078	3,032	66,734
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	60,798	29,971	4,652	95,421
290136	039700 - Financial Examiner II	1.0	1.0	46,946	25,356	3,592	75,894
297002	90570D - Deputy Commissioner	1.0	1.0	98,301	11,430	7,520	117,251
Total		16.0	16.0	1,070,056	452,963	81,860	1,604,879

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$947,796	\$932,928	\$971,755	\$38,827	4.2%
500010 - Exempt	\$6,999	\$95,285	\$98,301	\$3,016	3.2%
500060 - Overtime	\$1,274	\$0	\$0	\$0	0.0%
Total	\$956,069	\$1,028,213	\$1,070,056	\$41,843	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$70,303	\$71,370	\$74,340	\$2,970	4.2%



Financial Regulation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
501010 - FICA - Exempt	\$516	\$7,290	\$7,520	\$230	3.2%
501500 - Health Ins - Classified Empl	\$156,318	\$198,187	\$256,037	\$57,850	29.2%
501510 - Health Ins - Exempt	\$1,175	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$155,253	\$159,622	\$166,266	\$6,644	4.2%
502010 - Retirement - Exempt	\$700	\$9,529	\$9,830	\$301	3.2%
502500 - Dental - Classified Employees	\$10,843	\$10,136	\$14,910	\$4,774	47.1%
502510 - Dental - Exempt	\$45	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$3,993	\$3,866	\$3,457	(\$409)	-10.6%
503010 - Life Ins - Exempt	\$30	\$394	\$350	(\$44)	-11.2%
503500 - LTD - Classified Employees	\$629	\$414	\$413	(\$1)	-0.2%
503510 - LTD - Exempt	\$17	\$232	\$226	(\$6)	-2.6%
504000 - EAP - Classified Empl	\$473	\$512	\$450	(\$62)	-12.1%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$3,332	\$3,081	\$3,785	\$704	22.8%
505700 - Catamount Health Assessment	\$338	\$0	\$0	\$0	0.0%
Total	\$403,968	\$465,343	\$538,608	\$73,265	15.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$9,999	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$30,000	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$8,754	\$8,754	\$0	0.0%
Total	\$39,999	\$8,754	\$8,754	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$626	\$0	\$0	\$0	0.0%
Total	\$626	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$11	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$594	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$10	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,257	\$12,213	\$10,752	(\$1,461)	-12.0%
516672 - It Intsvccost- Dii - Telephone	\$6,863	\$8,000	\$8,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$21,454	\$19,777	\$20,500	\$723	3.7%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,711	\$5,711	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$274	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$2,750	\$2,000	\$2,000	\$0	0.0%
Total	\$41,213	\$47,701	\$46,963	(\$738)	-1.5%
Travel					
517999 - Travel In-State Employee	\$0	\$87,800	\$87,800	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$69,324	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	(\$1,251)	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,015	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,881	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,063	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,000	\$25,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,553	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,284	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,934	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$16,298	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$1,273	\$0	\$0	\$0	0.0%
Total	\$115,373	\$112,800	\$112,800	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,134	\$5,200	\$5,200	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,394	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$40	\$0	\$0	\$0	0.0%
520700 - Food	\$20	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$2,586	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,028	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$2,223	\$1,500	\$1,500	\$0	0.0%
Total	\$11,425	\$13,200	\$13,200	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$264	\$201	(\$63)	-23.9%
516010 - Insurance - General Liability	\$3,011	\$2,799	\$3,448	\$649	23.2%
516099 - Property Insurance	\$0	\$0	\$137	\$137	0.0%
516500 - Dues	\$45,890	\$24,000	\$24,000	\$0	0.0%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$6,600	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$149	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$199	\$5,600	\$5,600	\$0	0.0%
517020 - Photocopying	\$2,605	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,240	\$8,000	\$8,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,862	\$4,000	\$4,000	\$0	0.0%
517300 - Freight & Express Mail	\$20	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$1,978	\$2,000	\$2,000	\$0	0.0%
519040 - Moving State Agencies	\$30	\$0	\$0	\$0	0.0%
Total	\$71,582	\$47,763	\$48,486	\$723	1.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,000	\$1,073	\$73	7.3%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$2,300	\$2,300	\$0	0.0%
Total	\$0	\$3,350	\$3,423	\$73	2.2%
Rental Other					
514099 - Rentals	\$0	\$79,568	\$84,268	\$4,700	5.9%
515000 - Rental - Other	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$79,568	\$84,268	\$4,700	5.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$106,239	\$0	\$0	\$0	0.0%
Total	\$106,239	\$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%
513200 - Other Repair & Maint Serv	\$1,507	\$0	\$0	\$0	0.0%
Total	\$1,524	\$400	\$400	\$0	0.0%
Grand Total	\$1,748,118	\$1,807,092	\$1,926,958	\$119,866	6.6%



Financial Regulation

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21065 - Financial Institut Supervision	\$1,748,118	\$1,807,092	\$1,926,958	\$119,866	6.6%
Total	\$1,748,118	\$1,807,092	\$1,926,958	\$119,866	6.6%



Financial regulation - insurance

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,433,686	\$2,479,529	\$2,376,561
Fringe Benefits	\$1,006,511	\$1,069,260	\$1,061,238
Contracted and 3rd Party Service	\$2,268,732	\$2,811,238	\$1,620,565
PerDiem and Other Personal Services	\$632	\$0	\$0
Equipment	\$2,616	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$105,299	\$124,295	\$119,857
Travel	\$31,097	\$48,483	\$37,400
Supplies	\$45,045	\$49,000	\$40,340
Other Purchased Services	\$105,287	\$91,724	\$80,927
Other Operating Expenses	\$0	\$5,500	\$7,711
Rental Other	\$100	\$203,329	\$212,929
Rental Property	\$212,335	\$0	\$0
Property and Maintenance	\$539	\$2,500	\$1,900
Total	\$6,211,878	\$6,886,858	\$5,561,428
Fund Type			
Federal Funds	\$449,041	\$1,369,989	\$110,716
IDT Funds	\$615,268	\$320,011	\$67,200
Special Fund	\$4,946,731	\$5,196,858	\$5,383,512
Global Commitment	\$200,839	\$0	\$0
Total	\$6,211,878	\$6,886,858	\$5,561,428

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To make sure consumers are reaching the correct person at DFR to file a complaint or make an inquiry.					
Average number of times a call was transferred within DFR before reaching the correct Division	0	0	0	4	1
Average number of times a call was transferred before it reached DFR	0	0	0	4	1

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290001	034500 - InsRate&Form Analst III	1.0	1.0	57,346	32,132	4,387	93,865
290011	035300 - Insur Examinations Dir	1.0	1.0	96,846	63,194	7,408	138,327
290013	034500 - InsRate&Form Analst III	1.0	1.0	68,099	28,258	5,209	101,566
290015	033800 - Insur Rates&Forms Dir	1.0	1.0	101,608	40,097	7,773	149,478
290016	005000 - Executive Staff Assistant	1.0	1.0	62,462	33,025	4,779	100,266
290018	004700 - Program Technician I	1.0	1.0	48,734	24,875	3,729	77,338
290020	035400 - Administrative Insurance Exami	1.0	1.0	110,231	61,093	8,424	146,602
290021	004800 - Program Technician II	1.0	1.0	48,360	17,140	3,699	69,199
290022	035700 - Insurance Regulations Director	1.0	1.0	113,548	61,129	8,472	168,339
290024	081400 - Consumer Services Specialist	1.0	1.0	39,624	23,285	3,032	65,941
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	55,120	10,651	4,216	69,987
290027	005000 - Executive Staff Assistant	1.0	1.0	52,333	17,834	4,004	74,171
290032	034500 - InsRate&Form Analst III	1.0	1.0	46,946	25,356	3,592	75,894
290036	045800 - Market & Insurance Analyst	1.0	1.0	66,206	27,928	5,065	99,199
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	78,375	38,280	5,995	99,083
290040	035000 - Insurance Examiner III	1.0	1.0	91,998	65,849	7,038	137,221



Financial Regulation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290041	036000 - Insurance Examiner I	1.0	1.0	102,111	64,904	7,812	144,122
290042	533600 - Insurance Cons Service Analyst	1.0	1.0	60,882	11,658	4,658	77,198
290047	004700 - Program Technician I	1.0	1.0	40,747	29,233	3,117	73,097
290050	050100 - Administrative Assistant A	1.0	1.0	44,824	16,523	3,429	64,776
290059	035400 - Administrative Insurance Exami	1.0	1.0	91,820	44,671	7,024	115,905
290076	048300 - VT Health Care Admin	1.0	1.0	70,242	20,962	5,374	96,578
290087	532700 - Director of Market Regulation	1.0	1.0	96,054	36,129	7,348	139,531
290088	495800 - Insur Consumer Serv Asst Adm	1.0	1.0	53,602	31,478	4,100	89,180
290098	490000 - Insurance Rate & Form Asst Dir	1.0	1.0	79,768	36,048	6,103	121,919
290102	034500 - InsRate&Form Analst III	0.8	1.0	50,053	9,766	3,829	63,648
290103	081400 - Consumer Services Specialist	1.0	1.0	46,800	9,198	3,581	59,579
290109	034500 - InsRate&Form Analst III	1.0	1.0	48,776	30,636	3,731	83,143
290120	050100 - Administrative Assistant A	1.0	1.0	37,398	15,226	2,861	55,485
290123	490500 - Health Policy Director	1.0	1.0	93,288	26,025	7,137	126,450
290133	081400 - Consumer Services Specialist	1.0	1.0	39,624	7,945	3,032	50,601
290134	035800 - Insurance Examiner II	1.0	1.0	109,637	68,481	8,387	153,537
290135	535300 - Market Conduct Examiner	1.0	1.0	62,150	19,549	4,754	86,453
297003	90570D - Deputy Commissioner	1.0	1.0	110,947	41,749	8,435	161,131
Total		33.8	34.0	2,376,559	1,090,307	181,534	3,428,809

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,418,259	\$2,177,063	\$2,046,021	(\$131,042)	-6.0%
500010 - Exempt	\$7,078	\$96,990	\$110,947	\$13,957	14.4%
500040 - Temporary Employees	\$3,937	\$0	\$0	\$0	0.0%
500060 - Overtime	\$4,411	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$205,476	\$219,593	\$14,117	6.9%
Total	\$2,433,686	\$2,479,529	\$2,376,561	(\$102,968)	-4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$179,502	\$182,267	\$173,099	(\$9,168)	-5.0%
501010 - FICA - Exempt	\$572	\$7,419	\$8,435	\$1,016	13.7%
501040 - FICA - Temporaries	\$301	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$363,613	\$413,990	\$405,601	(\$8,389)	-2.0%
501510 - Health Ins - Exempt	\$1,175	\$17,575	\$21,092	\$3,517	20.0%
502000 - Retirement - Classified Empl	\$403,132	\$383,822	\$381,012	(\$2,810)	-0.7%
502010 - Retirement - Exempt	\$1,176	\$16,595	\$18,983	\$2,388	14.4%
502500 - Dental - Classified Employees	\$25,874	\$25,688	\$32,802	\$7,114	27.7%
502510 - Dental - Exempt	\$45	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$9,052	\$9,861	\$8,065	(\$1,796)	-18.2%
503010 - Life Ins - Exempt	\$31	\$402	\$395	(\$7)	-1.7%
503500 - LTD - Classified Employees	\$1,073	\$953	\$495	(\$458)	-48.1%
503510 - LTD - Exempt	\$17	\$237	\$255	\$18	7.6%
504000 - EAP - Classified Empl	\$1,190	\$1,293	\$990	(\$303)	-23.4%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
504530 - Employee Tuition Costs	\$145	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$1,880	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$330	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,953	\$8,448	\$8,990	\$542	6.4%
505500 - Unemployment Compensation	\$9,448	\$0	\$0	\$0	0.0%
Total	\$1,006,511	\$1,069,260	\$1,061,238	(\$8,022)	-0.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$946,859	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$9,999	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507552 - Contr-Info Tech-Web Hosting	\$1,790	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,308,983	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$1,101	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$2,811,238	\$1,620,565	(\$1,190,673)	-42.4%
Total	\$2,268,732	\$2,811,238	\$1,620,565	(\$1,190,673)	-42.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$632	\$0	\$0	\$0	0.0%
Total	\$632	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$2,616	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$2,616	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$978	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,572	\$3,000	\$2,280	(\$720)	-24.0%
516656 - Telecom-Paging Service	\$672	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$877	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,793	\$39,897	\$42,189	\$2,292	5.7%
516672 - It Intsvccost- Dii - Telephone	\$15,190	\$15,180	\$15,180	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$51,203	\$54,218	\$48,688	(\$5,530)	-10.2%
522216 - Hardware - Desktop & Laptop Pc	\$182	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$11,149	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$267	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$1,416	\$2,000	\$1,520	(\$480)	-24.0%
Total	\$105,299	\$124,295	\$119,857	(\$4,438)	-3.6%
Travel					
517999 - Travel In-State Employee	\$0	\$14,483	\$9,400	(\$5,083)	-35.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$11,874	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$193	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$234	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$661	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	(\$69)	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,000	\$19,000	(\$6,000)	-24.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$892	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,438	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$493	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$71	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$115)	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$9,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$927	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,949	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,040	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$6,195	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$315	\$0	\$0	\$0	0.0%
Total	\$31,097	\$48,483	\$37,400	(\$11,083)	-22.9%
Supplies					
520000 - Office Supplies	\$11,800	\$16,500	\$12,040	(\$4,460)	-27.0%
520200 - Building Maintenance Supplies	\$5,210	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$112	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520600 - Recognition/Awards	\$88	\$0	\$0	\$0	0.0%
520700 - Food	\$20	\$1,000	\$760	(\$240)	-24.0%
521100 - Electricity	\$13,911	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$10,268	\$11,000	\$8,360	(\$2,640)	-24.0%
521510 - Subscriptions	\$3,636	\$5,500	\$4,180	(\$1,320)	-24.0%
Total	\$45,045	\$49,000	\$40,340	(\$8,660)	-17.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$725	\$476	(\$249)	-34.3%
516010 - Insurance - General Liability	\$7,186	\$7,674	\$8,190	\$516	6.7%
516099 - Property Insurance	\$0	\$0	\$326	\$326	0.0%
516500 - Dues	\$20,628	\$18,500	\$14,060	(\$4,440)	-24.0%
516800 - Advertising	\$0	\$5,000	\$3,800	(\$1,200)	-24.0%
516820 - Advertising - Job Vacancies	\$630	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$140	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$12,174	\$10,000	\$8,300	(\$1,700)	-17.0%
517020 - Photocopying	\$3,411	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$14,933	\$14,625	\$11,115	(\$3,510)	-24.0%
517200 - Postage	\$26	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9,660	\$30,000	\$29,700	(\$300)	-1.0%
517300 - Freight & Express Mail	\$1,716	\$1,000	\$760	(\$240)	-24.0%
517400 - Instate Conf, Meetings, Etc	\$27	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$34,692	\$4,200	\$4,200	\$0	0.0%
519040 - Moving State Agencies	\$64	\$0	\$0	\$0	0.0%
Total	\$105,287	\$91,724	\$80,927	(\$10,797)	-11.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$2,000	\$4,211	\$2,211	110.5%
523660 - Taxes	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$0	\$5,500	\$7,711	\$2,211	40.2%
Rental Other					
514099 - Rentals	\$0	\$203,329	\$212,929	\$9,600	4.7%
515000 - Rental - Other	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$203,329	\$212,929	\$9,600	4.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$212,335	\$0	\$0	\$0	0.0%
Total	\$212,335	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$2,500	\$1,900	(\$600)	-24.0%
513010 - Repair & Maint - Office Tech	\$37	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$502	\$0	\$0	\$0	0.0%
Total	\$539	\$2,500	\$1,900	(\$600)	-24.0%
Grand Total	\$6,211,878	\$6,886,858	\$5,561,428	(\$1,325,430)	-19.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20405 - Global Commitment Fund	\$200,839	\$0	\$0	\$0	0.0%
21070 - Health Care Suprv & Reg	\$0	\$45,600	\$0	(\$45,600)	-100.0%
21075 - Insurance Regulatory & Suprv	\$4,946,731	\$5,151,258	\$5,383,512	\$232,254	4.5%
21500 - Inter-Unit Transfers Fund	\$615,268	\$320,011	\$67,200	(\$252,811)	-79.0%



Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$449,041	\$1,369,989	\$110,716	(\$1,259,273)	-91.9%
Total	\$6,211,878	\$6,886,858	\$5,561,428	(\$1,325,430)	-19.2%



Financial Regulation

Financial regulation - captive insurance

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,367,435	\$2,396,757	\$2,515,901
Fringe Benefits	\$940,855	\$997,517	\$1,080,971
Contracted and 3rd Party Service	\$251,985	\$437,557	\$297,096
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$10,253	\$500	\$500
IT/Telecom Services and Equipment	\$85,750	\$92,459	\$88,413
Travel	\$161,030	\$198,397	\$198,397
Supplies	\$21,129	\$27,000	\$27,000
Other Purchased Services	\$49,808	\$32,923	\$33,536
Other Operating Expenses	\$0	\$5,550	\$7,213
Rental Other	\$640	\$122,229	\$129,429
Rental Property	\$139,831	\$0	\$0
Property and Maintenance	\$49	\$750	\$750
Debt Service and Interest	\$0	\$0	\$0
Total	\$4,028,765	\$4,311,639	\$4,379,206
Fund Type			
Special Fund	\$4,028,765	\$4,311,639	\$4,379,206
Total	\$4,028,765	\$4,311,639	\$4,379,206

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	52,790	10,244	4,038	67,072
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	86,317	63,147	6,604	130,113
290035	035400 - Administrative Insurance Exami	1.0	1.0	94,824	67,191	7,254	140,755
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	95,359	67,445	7,295	141,425
290056	009100 - Director of Captive Examinatio	1.0	1.0	110,945	75,110	8,435	161,129
290058	035400 - Administrative Insurance Exami	1.0	1.0	104,163	71,631	7,968	152,441
290060	009200 - Director of Captive Insurance	1.0	1.0	114,693	76,900	8,489	165,594
290061	036000 - Insurance Examiner I	1.0	1.0	52,855	41,489	4,043	82,494
290062	035000 - Insurance Examiner III	1.0	1.0	74,271	57,421	5,682	115,041
290063	035000 - Insurance Examiner III	0.9	1.0	68,985	33,817	5,277	87,335
290086	035000 - Insurance Examiner III	1.0	1.0	100,118	57,780	7,659	135,452
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	86,317	63,147	6,604	130,113
290093	035000 - Insurance Examiner III	1.0	1.0	69,750	41,850	5,335	95,961
290094	035000 - Insurance Examiner III	1.0	1.0	94,675	67,121	7,243	140,570
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	86,317	42,055	6,604	109,021
290096	035400 - Administrative Insurance Exami	1.0	1.0	91,820	65,763	7,024	136,997
290100	035000 - Insurance Examiner III	1.0	1.0	79,208	59,769	6,060	121,219
290101	035000 - Insurance Examiner III	1.0	1.0	71,891	56,291	5,499	112,064
290107	036800 - Insurance Examiner-in-Charge	1.0	1.0	98,006	47,612	7,497	123,645
290108	036800 - Insurance Examiner III	1.0	1.0	76,650	52,801	5,863	112,266
290113	035000 - Insurance Examiner III	1.0	1.0	74,271	43,999	5,682	101,619
290116	035400 - Administrative Insurance Exami	0.8	1.0	78,405	59,386	5,998	120,213
290117	035000 - Insurance Examiner III	1.0	1.0	71,891	42,869	5,499	98,642
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	86,317	49,725	6,604	116,691
290125	035000 - Insurance Examiner III	1.0	1.0	69,750	41,850	5,335	95,961
290126	035800 - Insurance Examiner II	1.0	1.0	62,135	30,560	4,753	78,764
290127	035000 - Insurance Examiner III	1.0	1.0	71,891	35,199	5,499	90,972
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	83,670	61,889	6,401	126,800
297008	05160B - Captive Insur Admin Asst	1.0	1.0	63,773	21,474	4,879	90,126
297020	90570D - Deputy Commissioner	1.0	1.0	99,861	34,036	7,639	141,536
Total		29.7	30.0	2,471,918	1,539,571	188,762	3,522,031



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,355,167	\$1,595,295	\$1,674,043	\$78,748	4.9%
500010 - Exempt	\$11,664	\$158,579	\$163,634	\$5,055	3.2%
500060 - Overtime	\$603	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$642,883	\$678,224	\$35,341	5.5%
Total	\$2,367,435	\$2,396,757	\$2,515,901	\$119,144	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$174,740	\$171,221	\$179,613	\$8,392	4.9%
501010 - FICA - Exempt	\$868	\$12,131	\$12,518	\$387	3.2%
501500 - Health Ins - Classified Empl	\$312,573	\$344,052	\$385,230	\$41,178	12.0%
501510 - Health Ins - Exempt	\$1,571	\$20,418	\$24,504	\$4,086	20.0%
502000 - Retirement - Classified Empl	\$403,073	\$382,953	\$402,473	\$19,520	5.1%
502010 - Retirement - Exempt	\$1,940	\$27,133	\$27,998	\$865	3.2%
502500 - Dental - Classified Employees	\$23,481	\$19,604	\$28,504	\$8,900	45.4%
502510 - Dental - Exempt	\$70	\$1,352	\$1,988	\$636	47.0%
503000 - Life Ins - Classified Empl	\$9,312	\$9,265	\$8,394	(\$871)	-9.4%
503010 - Life Ins - Exempt	\$50	\$657	\$583	(\$74)	-11.3%
503500 - LTD - Classified Employees	\$891	\$528	\$519	(\$9)	-1.7%
503510 - LTD - Exempt	\$28	\$387	\$377	(\$10)	-2.6%
504000 - EAP - Classified Empl	\$1,007	\$986	\$876	(\$110)	-11.2%
504010 - EAP - Exempt	\$5	\$68	\$60	(\$8)	-11.8%
504530 - Employee Tuition Costs	\$1,098	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$1,750	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,397	\$6,762	\$7,334	\$572	8.5%
Total	\$940,855	\$997,517	\$1,080,971	\$83,454	8.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$241,986	\$429,557	\$289,096	(\$140,461)	-32.7%
507200 - Contr & 3Rd Party - Legal	\$9,999	\$8,000	\$8,000	\$0	0.0%
Total	\$251,985	\$437,557	\$297,096	(\$140,461)	-32.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$10,253	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$10,253	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$31	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,355	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$97	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,174	\$32,057	\$31,694	(\$363)	-1.1%
516672 - It Intsvccost- Dii - Telephone	\$8,065	\$9,000	\$9,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$45,482	\$43,402	\$39,719	(\$3,683)	-8.5%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$6,000	\$6,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$550	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$10,996	\$2,000	\$2,000	\$0	0.0%
Total	\$85,750	\$92,459	\$88,413	(\$4,046)	-4.4%
Travel					
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	\$90,777	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,807	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$530	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$735	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$10,402	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,083	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,768	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,317	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$34,904	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,703	\$0	\$0	\$0	0.0%
Total	\$161,030	\$198,397	\$198,397	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,589	\$13,000	\$13,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$4,928	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$766	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$83	\$0	\$0	\$0	0.0%
520700 - Food	\$0	\$500	\$500	\$0	0.0%
521100 - Electricity	\$6,336	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$243	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$2,184	\$2,000	\$2,000	\$0	0.0%
Total	\$21,129	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$580	\$389	(\$191)	-32.9%
516010 - Insurance - General Liability	\$6,383	\$6,143	\$6,681	\$538	8.8%
516099 - Property Insurance	\$0	\$0	\$266	\$266	0.0%
516500 - Dues	\$6,264	\$3,700	\$3,700	\$0	0.0%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$790	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$226	\$5,500	\$5,500	\$0	0.0%
517020 - Photocopying	\$2,006	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,962	\$11,000	\$11,000	\$0	0.0%
517200 - Postage	\$3	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,263	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$150	\$500	\$500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$530	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$23,831	\$1,500	\$1,500	\$0	0.0%
519040 - Moving State Agencies	\$401	\$0	\$0	\$0	0.0%
Total	\$49,808	\$32,923	\$33,536	\$613	1.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,500	\$3,163	\$1,663	110.9%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$0	\$5,550	\$7,213	\$1,663	30.0%
Rental Other					
514099 - Rentals	\$0	\$122,229	\$129,429	\$7,200	5.9%
514550 - Rental - Auto	\$433	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$207	\$0	\$0	\$0	0.0%
Total	\$640	\$122,229	\$129,429	\$7,200	5.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$139,831	\$0	\$0	\$0	0.0%
Total	\$139,831	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$750	\$750	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$35	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$14	\$0	\$0	\$0	0.0%
Total	\$49	\$750	\$750	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,028,765	\$4,311,639	\$4,379,206	\$67,567	1.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21085 - Captive Insurance Reg & Suprv	\$4,028,765	\$4,311,639	\$4,379,206	\$67,567	1.6%
Total	\$4,028,765	\$4,311,639	\$4,379,206	\$67,567	1.6%



Financial Regulation

Financial regulation - securities

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$280,581	\$323,178	\$493,509
Fringe Benefits	\$117,910	\$146,667	\$244,977
Contracted and 3rd Party Service	\$52,015	\$30,273	\$30,273
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$405	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$26,669	\$35,295	\$37,698
Travel	\$3,867	\$8,000	\$8,000
Supplies	\$5,933	\$23,700	\$23,700
Other Purchased Services	\$8,331	\$30,759	\$30,695
Other Operating Expenses	\$0	\$3,300	\$4,238
Rental Other	\$100	\$67,370	\$69,870
Rental Property	\$59,485	\$0	\$0
Property and Maintenance	\$136	\$500	\$500
Total	\$555,431	\$671,042	\$945,460
Fund Type			
Special Fund	\$555,431	\$671,042	\$945,460
Total	\$555,431	\$671,042	\$945,460

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290012	050100 - Administrative Assistant A	1.0	1.0	41,038	23,532	3,139	67,709
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	54,808	25,937	4,193	84,938
290097	538700 - Director of Capital Markets	1.0	1.0	67,725	28,986	5,181	101,892
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	77,584	29,915	5,935	113,434
290115	086400 - Securities Examiner	1.0	1.0	52,790	26,377	4,038	83,205
297009	90570D - Deputy Commissioner	1.0	1.0	98,010	26,038	7,498	131,546
Total		6.0	6.0	391,955	160,785	29,984	582,724

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$280,581	\$226,333	\$395,499	\$169,166	74.7%
500010 - Exempt	\$0	\$96,845	\$98,010	\$1,165	1.2%
Total	\$280,581	\$323,178	\$493,509	\$170,331	52.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$20,607	\$17,315	\$30,259	\$12,944	74.8%
501010 - FICA - Exempt	\$0	\$7,408	\$7,498	\$90	1.2%
501500 - Health Ins - Classified Empl	\$44,183	\$44,737	\$101,782	\$57,045	127.5%
501510 - Health Ins - Exempt	\$0	\$12,782	\$7,670	(\$5,112)	-40.0%
502000 - Retirement - Classified Empl	\$46,908	\$38,725	\$67,674	\$28,949	74.8%
502010 - Retirement - Exempt	\$0	\$16,570	\$16,770	\$200	1.2%
502500 - Dental - Classified Employees	\$2,449	\$2,704	\$6,314	\$3,610	133.5%
502510 - Dental - Exempt	\$0	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$1,011	\$938	\$1,462	\$524	55.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503010 - Life Ins - Exempt	\$0	\$401	\$349	(\$52)	-13.0%
503500 - LTD - Classified Employees	\$142	\$204	\$0	(\$204)	-100.0%
503510 - LTD - Exempt	\$0	\$236	\$225	(\$11)	-4.7%
504000 - EAP - Classified Empl	\$151	\$136	\$222	\$86	63.2%
504010 - EAP - Exempt	\$0	\$34	\$30	(\$4)	-11.8%
504530 - Employee Tuition Costs	\$1,786	\$2,309	\$2,309	\$0	0.0%
504590 - Misc Employee Benefits	\$675	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$1,492	\$1,419	(\$73)	-4.9%
Total	\$117,910	\$146,667	\$244,977	\$98,310	67.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$9,999	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$40,000	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$2,016	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$30,273	\$30,273	\$0	0.0%
Total	\$52,015	\$30,273	\$30,273	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$405	\$0	\$0	\$0	0.0%
Total	\$405	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$54	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$606	\$300	\$300	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$77	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,627	\$13,126	\$17,414	\$4,288	32.7%
516672 - It Intsvccost- Dii - Telephone	\$3,221	\$3,200	\$3,200	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$8,581	\$9,573	\$7,688	(\$1,885)	-19.7%
522216 - Hardware - Desktop & Laptop Pc	\$139	\$5,696	\$5,696	\$0	0.0%
522221 - Software - Office Technology	\$363	\$3,400	\$3,400	\$0	0.0%
Total	\$26,669	\$35,295	\$37,698	\$2,403	6.8%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,169	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$73	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$478	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$53	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$244	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,752	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$92	\$0	\$0	\$0	0.0%
Total	\$3,867	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,620	\$5,000	\$5,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,549	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$26	\$100	\$100	\$0	0.0%
520700 - Food	\$20	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$0	\$6,900	\$6,900	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$814	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$1,678	\$8,700	\$8,700	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$225	\$0	\$0	\$0	0.0%
Total	\$5,933	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$128	\$75	(\$53)	-41.4%
516010 - Insurance - General Liability	\$1,205	\$1,355	\$1,293	(\$62)	-4.6%
516099 - Property Insurance	\$0	\$0	\$51	\$51	0.0%
516500 - Dues	\$2,208	\$2,300	\$2,300	\$0	0.0%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
517000 - Printing and Binding	\$50	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	\$1,689	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$675	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$492	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$15	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$1,877	\$8,376	\$8,376	\$0	0.0%
519040 - Moving State Agencies	\$119	\$0	\$0	\$0	0.0%
Total	\$8,331	\$30,759	\$30,695	(\$64)	-0.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$800	\$1,738	\$938	117.3%
523660 - Taxes	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$0	\$3,300	\$4,238	\$938	28.4%
Rental Other					
514099 - Rentals	\$0	\$67,370	\$69,870	\$2,500	3.7%
515000 - Rental - Other	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$67,370	\$69,870	\$2,500	3.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$59,485	\$0	\$0	\$0	0.0%
Total	\$59,485	\$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%
513200 - Other Repair & Maint Serv	\$125	\$0	\$0	\$0	0.0%
Total	\$136	\$500	\$500	\$0	0.0%
Grand Total	\$555,431	\$671,042	\$945,460	\$274,418	40.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21080 - Securities Regulatory & Suprv	\$515,431	\$671,042	\$945,460	\$274,418	40.9%
21906 - Financial Services Education	\$40,000	\$0	\$0	\$0	0.0%
Total	\$555,431	\$671,042	\$945,460	\$274,418	40.9%



Financial regulation - health care administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,781	\$0	\$0
Fringe Benefits	\$5,898	\$0	\$0
Contracted and 3rd Party Service	\$85,088	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$142	\$0	\$0
Travel	\$565	\$0	\$0
Supplies	\$314	\$0	\$0
Other Purchased Services	\$644	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$11,904	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$127,672	\$0	\$0
Total	\$249,009	\$0	\$0
Fund Type			
Federal Funds	\$2,430	\$0	\$0
Special Fund	\$168,781	\$0	\$0
Global Commitment	\$77,798	\$0	\$0
Total	\$249,009	\$0	\$0

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,396	\$0	\$0	\$0	0.0%
500010 - Exempt	\$7,386	\$0	\$0	\$0	0.0%
Total	\$16,781	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$709	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$558	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,079	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$983	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$1,562	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$739	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$122	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$45	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$62	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$32	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$5	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$2	\$0	\$0	\$0	0.0%
Total	\$5,898	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$863	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$84,226	\$0	\$0	\$0	0.0%
Total	\$85,088	\$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					
516658 - Telecom-Conf Calling Services	\$142	\$0	\$0	\$0	0.0%
Total	\$142	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$565	\$0	\$0	\$0	0.0%
Total	\$565	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$119	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$195	\$0	\$0	\$0	0.0%
Total	\$314	\$0	\$0	\$0	0.0%
Other Purchased Services					
517020 - Photocopying	\$33	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$50	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$561	\$0	\$0	\$0	0.0%
Total	\$644	\$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					
514000 - Rent Land & Bldgs-Office Space	\$11,904	\$0	\$0	\$0	0.0%
Total	\$11,904	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$127,672	\$0	\$0	\$0	0.0%
Total	\$127,672	\$0	\$0	\$0	0.0%
Grand Total	\$249,009	\$0	\$0	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20405 - Global Commitment Fund	\$77,798	\$0	\$0	\$0	0.0%
21070 - Health Care Suprv & Reg	\$14,052	\$0	\$0	\$0	0.0%
21075 - Insurance Regulatory & Suprv	\$154,729	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$2,430	\$0	\$0	\$0	0.0%
Total	\$249,009	\$0	\$0	\$0	0.0%



Secretary of State

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Secretary of state	31.00	\$9,855,729	\$10,281,131	\$10,002,099
Total	31.00	\$9,855,729	\$10,281,131	\$10,002,099
Fund Type				
Federal Funds		\$1,633,037	\$2,310,200	\$932,402
General Funds		\$72,598	\$0	\$0
IDT Funds		\$75,000	\$75,000	\$75,000
Special Fund		\$8,075,094	\$7,895,931	\$8,994,697
Total		\$9,855,729	\$10,281,131	\$10,002,099



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 2016

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,685,405	\$3,667,682	\$3,987,333
Fringe Benefits	\$1,606,617	\$1,748,872	\$2,025,143
Contracted and 3rd Party Service	\$2,277,921	\$2,552,777	\$1,775,374
PerDiem and Other Personal Services	\$100,416	\$202,360	\$55,500
Equipment	\$250,922	\$29,500	\$112,800



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
IT/Telecom Services and Equipment	\$324,686	\$371,515	\$302,349
Travel	\$154,187	\$147,860	\$154,700
Supplies	\$125,664	\$110,900	\$128,275
Other Purchased Services	\$543,158	\$596,675	\$573,207
Other Operating Expenses	\$1,533	\$113,047	\$159,468
Rental Other	\$23,741	\$22,400	\$26,300
Rental Property	\$634,405	\$642,843	\$654,350
Property and Maintenance	\$59,886	\$54,700	\$47,300
Grants Rollup	\$67,187	\$20,000	\$0
Total	\$9,855,729	\$10,281,131	\$10,002,099
Fund Type			
Federal Funds	\$1,633,037	\$2,310,200	\$932,402
General Funds	\$72,598	\$0	\$0
IDT Funds	\$75,000	\$75,000	\$75,000
Special Fund	\$8,075,094	\$7,895,931	\$8,994,697
Total	\$9,855,729	\$10,281,131	\$10,002,099

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
210002	005110 - Licensing Board Specialist	1.0	1.0	51,314	31,079	3,925	86,318
210003	005110 - Licensing Board Specialist	1.0	1.0	37,690	15,277	2,883	55,850
210011	404700 - Nursing Program Manager	1.0	1.0	68,266	28,444	5,222	101,932
210015	050500 - Licensing Administrator II	1.0	1.0	66,206	33,680	5,065	104,951
210016	001800 - Legal Assistant	1.0	1.0	38,189	15,364	2,922	56,475
210017	005110 - Licensing Board Specialist	1.0	1.0	40,290	29,153	3,082	72,525
210020	005110 - Licensing Board Specialist	1.0	1.0	44,346	29,862	3,392	77,600
210021	086701 - Lic Bd Field Invstgr Civil	1.0	1.0	50,710	25,222	3,879	79,811
210023	001800 - Legal Assistant	1.0	1.0	38,189	7,694	2,922	48,805
210024	404400 - Nursing Board Executive Office	1.0	1.0	86,861	16,395	6,644	109,900
210027	005110 - Licensing Board Specialist	1.0	1.0	45,760	16,687	3,501	65,948
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	64,210	33,331	4,912	102,453
210030	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	54,101	31,566	4,138	89,805
210033	050500 - Licensing Administrator II	1.0	1.0	57,346	26,380	4,387	88,113
210034	005110 - Licensing Board Specialist	1.0	1.0	39,042	15,513	2,987	57,542
210036	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	57,429	32,146	4,394	93,969
210042	005110 - Licensing Board Specialist	1.0	1.0	44,346	29,862	3,392	77,600
210045	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	50,710	30,974	3,879	85,563
210052	027401 - Licensing Board Invest Coord	1.0	1.0	55,390	31,790	4,237	91,417
210053	089270 - Administrative Svcs Mngr II	1.0	1.0	58,261	32,291	4,457	95,009
210057	086600 - Licensing Board Inspector	1.0	1.0	50,710	17,552	3,879	72,141
210059	005110 - Licensing Board Specialist	1.0	1.0	37,690	22,947	2,883	63,520
210079	086701 - Lic Bd Field Invstgr Civil	1.0	1.0	50,710	9,882	3,879	64,471
210081	456800 - Elections Administrator I	1.0	1.0	41,101	29,294	3,144	73,539
210082	404200 - Pharmacy Board Executive Offic	1.0	1.0	86,861	24,065	6,644	117,570
217004	95869E - Staff Attorney IV	1.0	1.0	77,168	30,285	5,903	113,356
217005	91570E - Dir Professional Regulation	1.0	1.0	89,107	37,884	6,817	133,808
217007	95869E - Staff Attorney IV	1.0	1.0	83,699	35,086	6,403	125,188
217010	95869E - Staff Attorney IV	1.0	1.0	66,518	33,267	5,089	104,874
217011	95868E - Staff Attorney III	1.0	1.0	62,462	33,169	4,779	100,410
217012	95869E - Staff Attorney IV	1.0	1.0	68,744	8,301	5,259	82,304
Total		31.0	31.0	1,763,426	794,442	134,899	2,692,767



Secretary of State

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,603,566	\$2,895,142	\$3,170,059	\$274,917	9.5%
500010 - Exempt	\$50,239	\$718,017	\$747,987	\$29,970	4.2%
500040 - Temporary Employees	\$5,975	\$45,023	\$54,787	\$9,764	21.7%
500060 - Overtime	\$25,625	\$9,500	\$14,500	\$5,000	52.6%
Total	\$3,685,405	\$3,667,682	\$3,987,333	\$319,651	8.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$266,484	\$221,472	\$242,508	\$21,036	9.5%
501010 - FICA - Exempt	\$3,655	\$54,932	\$57,221	\$2,289	4.2%
501040 - FICA - Temporaries	\$505	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$655,095	\$674,684	\$830,360	\$155,676	23.1%
501510 - Health Ins - Exempt	\$10,164	\$136,828	\$154,219	\$17,391	12.7%
502000 - Retirement - Classified Empl	\$574,240	\$490,485	\$537,066	\$46,581	9.5%
502010 - Retirement - Exempt	\$5,815	\$85,864	\$93,043	\$7,179	8.4%
502500 - Dental - Classified Employees	\$47,396	\$39,209	\$58,317	\$19,108	48.7%
502510 - Dental - Exempt	\$595	\$6,760	\$9,936	\$3,176	47.0%
503000 - Life Ins - Classified Empl	\$10,016	\$11,987	\$11,322	(\$665)	-5.5%
503010 - Life Ins - Exempt	\$150	\$2,972	\$2,663	(\$309)	-10.4%
503500 - LTD - Classified Employees	\$2,442	\$1,088	\$1,556	\$468	43.0%
503510 - LTD - Exempt	\$123	\$1,627	\$1,582	(\$45)	-2.8%
504000 - EAP - Classified Empl	\$2,207	\$1,971	\$1,775	(\$196)	-9.9%
504010 - EAP - Exempt	\$23	\$340	\$300	(\$40)	-11.8%
504530 - Employee Tuition Costs	\$40	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$19,404	\$18,653	\$23,275	\$4,622	24.8%
505500 - Unemployment Compensation	\$7,069	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,194	\$0	\$0	\$0	0.0%
Total	\$1,606,617	\$1,748,872	\$2,025,143	\$276,271	15.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$21,998	\$20,500	\$22,100	\$1,600	7.8%
507350 - Contr&3Rd Pty-Educ & Training	\$7,392	\$2,400	\$1,900	(\$500)	-20.8%
507550 - Contr&3Rd Pty - Info Tech	\$810,188	\$700,865	\$177,913	(\$522,952)	-74.6%
507551 - Contract-Web Dev. & Maint.	\$173,173	\$0	\$45,004	\$45,004	0.0%
507552 - Contr-Info Tech-Web Hosting	\$28,269	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$574,938	\$1,582,000	\$1,170,457	(\$411,543)	-26.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$26,890	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$635,073	\$247,012	\$358,000	\$110,988	44.9%
Total	\$2,277,921	\$2,552,777	\$1,775,374	(\$777,403)	-30.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$47,981	\$70,000	\$52,000	(\$18,000)	-25.7%
506200 - Other Pers Serv	\$47,118	\$125,860	\$3,500	(\$122,360)	-97.2%
506210 - Depositions	\$5,181	\$1,500	\$0	(\$1,500)	-100.0%
506220 - Transcripts	\$136	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$100,416	\$202,360	\$55,500	(\$146,860)	-72.6%
Equipment					
522400 - Other Equipment	\$211,200	\$0	\$92,800	\$92,800	0.0%
522700 - Furniture & Fixtures	\$27,222	\$29,500	\$20,000	(\$9,500)	-32.2%
522750 - Other Assets	\$12,500	\$0	\$0	\$0	0.0%
Total	\$250,922	\$29,500	\$112,800	\$83,300	282.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516620 - Internet	\$7	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$14,581	\$17,800	\$17,100	(\$700)	-3.9%
516670 - It Intersvcost- Dii Other	\$5,263	\$76,936	\$28,635	(\$48,301)	-62.8%
516671 - It Intsvccost-Vision/Isdassess	\$41,181	\$66,107	\$74,615	\$8,508	12.9%
516672 - It Intsvccost- Dii - Telephone	\$31,381	\$40,480	\$37,150	(\$3,330)	-8.2%
516685 - It Int Svc Dii Allocated Fee	\$77,388	\$78,492	\$74,197	(\$4,295)	-5.5%
522200 - Hw - Other Info Tech	\$10,579	\$20,000	\$15,000	(\$5,000)	-25.0%
522210 - Info Tech Purchases-Hardware	\$4,963	\$0	\$2,500	\$2,500	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$24,253	\$6,600	\$10,000	\$3,400	51.5%
522215 - Hw-Switches,Router,Other	\$234	\$1,000	\$500	(\$500)	-50.0%
522216 - Hardware - Desktop & Laptop Pc	\$44,888	\$25,000	\$20,000	(\$5,000)	-20.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,665	\$3,300	\$7,652	\$4,352	131.9%
522220 - Software - Other	\$13,465	\$23,000	\$15,000	(\$8,000)	-34.8%
522221 - Software - Office Technology	\$8,822	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$16,894	\$12,800	\$0	(\$12,800)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$6,102	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$21,171	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$850	\$0	\$0	\$0	0.0%
Total	\$324,686	\$371,515	\$302,349	(\$69,166)	-18.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$19,591	\$20,000	\$16,800	(\$3,200)	-16.0%
518010 - Travel-Inst-Other Transp-Emp	\$216	\$100	\$50	(\$50)	-50.0%
518020 - Travel-Inst-Meals-Emp	\$567	\$0	\$550	\$550	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,053	\$2,000	\$2,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$301	\$900	\$200	(\$700)	-77.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$47,952	\$51,210	\$63,000	\$11,790	23.0%
518320 - Travel-Inst-Meals-Nonemp	\$28,907	\$21,100	\$28,000	\$6,900	32.7%
518340 - Travel-Inst-Incidentals-Nonemp	\$1	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$714	\$3,000	\$500	(\$2,500)	-83.3%
518510 - Travel-Outst-Other Trans-Emp	\$8,196	\$4,500	\$5,000	\$500	11.1%
518520 - Travel-Outst-Meals-Emp	\$1,941	\$3,400	\$1,000	(\$2,400)	-70.6%
518530 - Travel-Outst-Lodging-Emp	\$13,255	\$10,500	\$6,500	(\$4,000)	-38.1%
518540 - Travel-Outst-Incidentals-Emp	\$695	\$700	\$350	(\$350)	-50.0%
518700 - Trav-Outst-Automileage-Nonemp	\$840	\$2,500	\$2,500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$14,660	\$9,600	\$11,000	\$1,400	14.6%
518720 - Travel-Outst-Meals-Nonemp	\$1,409	\$2,800	\$1,500	(\$1,300)	-46.4%
518730 - Travel-Outst-Lodging-Nonemp	\$12,210	\$15,000	\$15,000	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$680	\$550	\$750	\$200	36.4%
Total	\$154,187	\$147,860	\$154,700	\$6,840	4.6%
Supplies					
520000 - Office Supplies	\$81,321	\$86,200	\$82,250	(\$3,950)	-4.6%
520015 - Stationary & Envelopes	\$13,897	\$5,100	\$13,200	\$8,100	158.8%
520500 - Other General Supplies	\$88	\$0	\$0	\$0	0.0%
520501 - Ammunition, New, All Types	\$684	\$0	\$500	\$500	0.0%
520510 - It & Data Processing Supplies	\$0	\$7,500	\$0	(\$7,500)	-100.0%
520521 - Work Boots & Shoes	\$735	\$400	\$625	\$225	56.3%
520540 - Educational Supplies	\$44	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$0	(\$500)	-100.0%



Secretary of State

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520708 - Juice	\$7	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$16,849	\$8,600	\$19,200	\$10,600	123.3%
521510 - Subscriptions	\$12,039	\$2,600	\$12,500	\$9,900	380.8%
Total	\$125,664	\$110,900	\$128,275	\$17,375	15.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$628	\$851	\$986	\$135	15.9%
516010 - Insurance - General Liability	\$7,376	\$7,359	\$8,619	\$1,260	17.1%
516500 - Dues	\$67,776	\$60,950	\$81,100	\$20,150	33.1%
516550 - Licenses	\$2,370	\$500	\$1,000	\$500	100.0%
516813 - Advertising-Print	\$134,206	\$111,500	\$144,500	\$33,000	29.6%
516820 - Advertising - Job Vacancies	\$3,320	\$4,000	\$4,500	\$500	12.5%
517000 - Printing and Binding	\$117,794	\$134,900	\$53,800	(\$81,100)	-60.1%
517005 - Printing & Binding-Bgs Copy Ct	\$131	\$1,677	\$53,000	\$51,323	3,060.4%
517020 - Photocopying	\$3,494	\$3,700	\$2,250	(\$1,450)	-39.2%
517050 - Process&Printg Films, Microfilm	\$53	\$300	\$250	(\$50)	-16.7%
517100 - Registration For Meetings&Conf	\$15,192	\$23,000	\$16,000	(\$7,000)	-30.4%
517110 - Training - Info Tech	\$3,845	\$0	\$0	\$0	0.0%
517200 - Postage	\$48,872	\$52,075	\$60,100	\$8,025	15.4%
517205 - Postage - Bgs Postal Svcs Only	\$65,195	\$99,420	\$79,000	(\$20,420)	-20.5%
517300 - Freight & Express Mail	\$15,557	\$47,200	\$16,200	(\$31,000)	-65.7%
517400 - Instate Conf, Meetings, Etc	\$8,570	\$9,800	\$8,325	(\$1,475)	-15.1%
517410 - Catering-Meals-Cost	\$1,914	\$3,000	\$1,300	(\$1,700)	-56.7%
517500 - Outside Conf, Meetings, Etc	\$1,210	\$0	\$500	\$500	0.0%
518355 - Witnesses	\$430	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$42,739	\$32,443	\$39,577	\$7,134	22.0%
519040 - Moving State Agencies	\$2,485	\$3,500	\$1,700	(\$1,800)	-51.4%
Total	\$543,158	\$596,675	\$573,207	(\$23,468)	-3.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,540	\$3,047	\$3,468	\$421	13.8%
524000 - Bank Service Charges	\$129,603	\$110,000	\$156,000	\$46,000	41.8%
525000 - Bad Debt Expense	\$116	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafrnd-nonbudget	(\$131,725)	\$0	\$0	\$0	0.0%
Total	\$1,533	\$113,047	\$159,468	\$46,421	41.1%
Rental Other					
514550 - Rental - Auto	\$6,786	\$10,000	\$7,500	(\$2,500)	-25.0%
514650 - Rental - Office Equipment	\$16,955	\$10,900	\$18,800	\$7,900	72.5%
515000 - Rental - Other	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$23,741	\$22,400	\$26,300	\$3,900	17.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$204,446	\$223,500	\$234,000	\$10,500	4.7%
514010 - Rent Land&Bldgs-Non-Office	\$173	\$0	\$200	\$200	0.0%
515010 - Fee-For-Space Charge	\$429,787	\$419,343	\$420,150	\$807	0.2%
Total	\$634,405	\$642,843	\$654,350	\$11,507	1.8%
Property and Maintenance					
510220 - Recycling	\$20,290	\$26,000	\$24,500	(\$1,500)	-5.8%
512400 - Rep&Maint-Grds & Constr Equip	\$8,843	\$1,500	\$0	(\$1,500)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$0	(\$1,000)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$7,172	\$6,000	\$6,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$12,430	\$15,200	\$16,600	\$1,400	9.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513015 - Repair & Maintenance - Softwar	\$10,786	\$5,000	\$0	(\$5,000)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$366	\$0	\$200	\$200	0.0%
Total	\$59,886	\$54,700	\$47,300	(\$7,400)	-13.5%
Grants Rollup					
550220 - Grants	\$67,187	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$67,187	\$20,000	\$0	(\$20,000)	-100.0%
Grand Total	\$9,855,729	\$10,281,131	\$10,002,099	(\$279,032)	-2.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$72,598	\$0	\$0	\$0	0.0%
21080 - Securities Regulatory & Suprv	\$36,765	\$0	\$0	\$0	0.0%
21150 - Prof Regulatory Fee Fund	\$4,343,734	\$4,117,762	\$4,722,300	\$604,538	14.7%
21155 - Rulemaking Advertising Fund	(\$19,281)	\$0	\$0	\$0	0.0%
21160 - Vermont Campaign Fund	\$47,954	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21595 - Public Records Special Fund	\$12,006	\$12,000	\$12,000	\$0	0.0%
21602 - Vital Records Special Fund	\$754	\$0	\$0	\$0	0.0%
21928 - SOS-Services Fund	\$3,653,162	\$3,766,169	\$4,260,397	\$494,228	13.1%
22005 - Federal Revenue Fund	\$78,682	\$60,379	\$0	(\$60,379)	-100.0%
22025 - Fed Election Reform HAVA 2002	\$1,554,356	\$2,249,821	\$932,402	(\$1,317,419)	-58.6%
Total	\$9,855,729	\$10,281,131	\$10,002,099	(\$279,032)	-2.7%



Public Service Department

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Public service - regulation and energy	49.00	\$15,982,931	\$19,672,981	\$15,621,298
Total	49.00	\$15,982,931	\$19,672,981	\$15,621,298
Fund Type				
IDT Funds		\$35,000	\$0	\$41,667
Federal Funds		\$744,981	\$712,951	\$1,002,268
Enterprise Funds		\$5,919	\$37,702	\$22,568
Special Fund		\$14,973,349	\$18,684,328	\$14,316,795
ARRA Funds		\$223,682	\$238,000	\$238,000
Total		\$15,982,931	\$19,672,981	\$15,621,298



Public service - regulation and energy

Department/Program Description

Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

Divisions and Programs:

Commissioner's Office: Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers, and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

Consumer Protection Work Group: The Consumer Affairs & Public Information work group, currently part of the Public Advocacy Division, is proposed in this budget to be restored to its own division. The new Division will continue to provide electric and telecommunications services to and on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.

Planning and Energy Resources Division: The Division reviews the State's current and long term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.

Utility Finance and Economics Division: The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation and also collects and organizes regulated utility annual report information, collects and accounts for the gross receipts tax that finances State utility regulation functions, and manages the PSD Purchase and Sale of Power Program. In this budget package, a new Senior Business Analyst/Project Manager position is proposed for managing all of the information technology functions required to support the work of the department. The position will also provide a centralized point of coordination with DII on all information systems related matters including the installation of the new case management system scheduled for completion in 2014.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department.



Public Service Department

Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.

Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The Public Service Department serves all citizens of Vermont through public advocacy, planning, policy development, and programs carried out by the Consumer Affairs and Public Information, Energy Efficiency, Engineering, Planning, Telecommunications and Economics Divisions, to meet the public's need for least cost, environmentally sound, efficient, reliable, secure, sustainable, and safe energy services, telecommunications services, and regulated utility systems.

Public Service Department Vision Statement

The Department will lead the nation in program and policy innovations that advance progress in:

- * Energy efficiency
- * Renewable energy
- * Energy delivery
- * Communication Delivery
- * Utility Regulation

so that all Vermonters have meaningful access to cost-effective, high quality, telecommunication services & clean, efficient energy.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,185,852	\$3,245,977	\$3,553,763



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Fringe Benefits	\$1,278,872	\$1,419,668	\$1,628,357
Contracted and 3rd Party Service	\$8,401,271	\$8,165,747	\$4,976,096
PerDiem and Other Personal Services	\$5,523	\$2,889	\$500
Equipment	\$4,593	\$13,500	\$500
IT/Telecom Services and Equipment	\$182,042	\$429,225	\$197,821
Travel	\$68,962	\$97,213	\$46,191
Supplies	\$43,107	\$57,313	\$5,615
Other Purchased Services	\$122,631	\$116,170	\$168,691
Other Operating Expenses	\$1,231,774	\$5,000	\$1,000,000
Rental Other	\$28,707	\$23,803	\$50,213
Rental Property	\$185,204	\$190,774	\$190,884
Property and Maintenance	\$13,137	\$10,500	\$11,000
Grants Rollup	\$1,231,257	\$5,895,202	\$3,791,667
Debt Service and Interest	\$0	\$0	\$0
Total	\$15,982,931	\$19,672,981	\$15,621,298
Fund Type			
IDT Funds	\$35,000	\$0	\$41,667
Federal Funds	\$744,981	\$712,951	\$1,002,268
Enterprise Funds	\$5,919	\$37,702	\$22,568
Special Fund	\$14,973,349	\$18,684,328	\$14,316,795
ARRA Funds	\$223,682	\$238,000	\$238,000
Total	\$15,982,931	\$19,672,981	\$15,621,298

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Vermont environment is clean and sustainable by preventing damages to underground utilities.					
Number of Damages (Hits) to underground utilities per 1000 DigSafe Tickets	4	4	4	2	4
Percent of Vermont with access to 4/1 Broadband Speeds	99.0%	99.0%	100.0%	100.0%	100.0%
The percent of retail electric sales where the source of electricity is a renewable source.	44.0%	44.0%	45.0%	45.0%	46.0%

Position Detail

Position Number	Classification	FY 2014		FY 2015		FY 2016	
		FTE	Count	Salary	Benefits Total	Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	50,149	17,453	3,836	71,438
360002	046600 - Utilities Fin & Econom Analyst	1.0	1.0	95,285	38,758	7,290	141,333
360003	033200 - Dir of Finance Econ & Bus Adm	1.0	1.0	108,534	41,322	8,303	158,159
360005	047100 - Energy Program Specialist	1.0	1.0	55,120	25,991	4,216	85,327
360006	089080 - Financial Manager I	1.0	1.0	62,400	33,015	4,774	100,189
360007	089220 - Administrative Svcs Cord I	1.0	1.0	49,400	9,652	3,779	62,831
360009	132400 - Director of Engineering	1.0	1.0	99,549	33,980	7,615	141,144
360010	448100 - Utilities Economic Analyst III	1.0	1.0	70,616	34,449	5,402	110,467
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	77,542	39,769	5,932	123,243
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	51,938	10,096	3,973	66,007
360015	497500 - Utilities Financial Analyst II	1.0	1.0	56,576	18,575	4,328	79,479
360019	007700 - Energy Pol & Prog Analyst III	1.0	1.0	70,554	22,511	5,397	98,462
360021	131700 - Utilities Economic Analyst II	1.0	1.0	56,576	18,575	4,328	79,479
360022	081100 - Consum Affairs&Info Spec II	1.0	1.0	60,882	19,328	4,658	84,868
360023	471800 - Pub Service Senior Elec Engin	1.0	1.0	80,226	30,377	6,137	116,740



Public Service Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360025	538600 - Coord Consumer & Utility Infor	1.0	1.0	58,781	32,382	4,496	95,659
360033	469800 - Public Service Nuclear Engineer	1.0	1.0	89,981	25,904	6,884	122,769
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	60,882	32,750	4,658	98,290
360037	497500 - Utilities Financial Analyst II	1.0	1.0	58,510	18,913	4,476	81,899
360050	047000 - Planning & Energy Resources As	1.0	1.0	80,205	30,557	6,136	116,898
360053	089280 - Administrative Srvc Mngrr III	0.9	1.0	63,554	33,362	4,862	101,778
360054	089400 - Administrative Srvc Dir II	1.0	1.0	77,584	30,093	5,935	113,612
360056	050200 - Administrative Assistant B	1.0	1.0	44,346	24,110	3,392	71,848
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	82,742	36,568	6,330	125,640
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	79,310	35,968	6,067	121,345
360063	472800 - Telecom Infrastructure Spec	1.0	1.0	60,154	32,622	4,602	97,378
360065	476100 - Energy Program Spec II	1.0	1.0	64,563	33,393	4,939	102,895
360067	476100 - Energy Program Spec II	1.0	1.0	62,400	30,251	4,774	97,425
360068	476100 - Energy Program Spec II	1.0	1.0	62,400	33,015	4,774	100,189
360070	490400 - Renewable Energy Devel Dir	1.0	1.0	68,307	34,046	5,225	107,578
360072	537400 - Coord Consumer & Public Info	1.0	1.0	56,576	18,575	4,328	79,479
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	82,576	15,447	6,317	104,340
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	58,989	32,419	4,512	95,920
367001	90120A - Commissioner	1.0	1.0	110,302	20,544	8,425	139,271
367002	96010E - Director Utility Planning	1.0	1.0	93,787	10,953	7,175	111,915
367003	96020E - Director Public Advocacy	1.0	1.0	99,486	36,957	7,611	144,054
367004	90570D - Deputy Commissioner	1.0	1.0	99,840	32,685	7,638	140,163
367005	95869E - Staff Attorney IV	1.0	1.0	71,802	13,730	5,493	91,025
367006	95869E - Staff Attorney IV	0.6	1.0	42,532	23,890	3,254	69,676
367007	95876E - Staff Attorney V	1.0	1.0	85,654	31,521	6,553	123,728
367009	95868E - Staff Attorney III	1.0	1.0	80,330	36,331	6,145	122,806
367010	95869E - Staff Attorney IV	1.0	1.0	78,146	27,625	5,978	111,749
367012	95010E - Executive Director	1.0	1.0	96,262	39,150	7,364	142,776
367015	95510E - Senior Policy & Legal Advisor	1.0	1.0	82,638	30,987	6,322	119,947
367016	95867E - Staff Attorney II	1.0	1.0	58,219	18,996	4,454	81,669
367017	95250E - Executive Assistant	1.0	1.0	55,338	31,908	4,233	91,479
367018	96050E - Consumer Affairs Director	1.0	1.0	82,638	23,317	6,322	112,277
367019	95868E - Staff Attorney III	1.0	1.0	69,618	21,014	5,325	95,957
367020	95867E - Staff Attorney II	1.0	1.0	60,590	23,571	4,636	88,797
Total		48.5	49.0	3,524,389	1,347,405	269,603	5,141,397

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,087,333	\$2,142,901	\$2,257,208	\$114,307	5.3%
500010 - Exempt	\$64,333	\$1,073,703	\$1,267,182	\$193,479	18.0%
500040 - Temporary Employees	\$2,648	\$0	\$0	\$0	0.0%
500060 - Overtime	\$16,525	\$16,365	\$16,365	\$0	0.0%
500070 - Shift Differential	\$15,013	\$13,008	\$13,008	\$0	0.0%
Total	\$3,185,852	\$3,245,977	\$3,553,763	\$307,786	9.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$230,297	\$163,928	\$172,673	\$8,745	5.3%
501010 - FICA - Exempt	\$4,754	\$82,141	\$96,928	\$14,787	18.0%
501040 - FICA - Temporaries	\$203	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$456,149	\$416,831	\$495,206	\$78,375	18.8%
501510 - Health Ins - Exempt	\$9,933	\$168,740	\$206,187	\$37,447	22.2%
502000 - Retirement - Classified Empl	\$511,146	\$366,653	\$386,209	\$19,556	5.3%
502010 - Retirement - Exempt	\$9,144	\$159,627	\$193,182	\$33,555	21.0%
502500 - Dental - Classified Employees	\$30,904	\$22,984	\$32,802	\$9,818	42.7%
502510 - Dental - Exempt	\$494	\$9,464	\$15,904	\$6,440	68.0%
503000 - Life Ins - Classified Empl	\$9,459	\$8,873	\$8,033	(\$840)	-9.5%
503010 - Life Ins - Exempt	\$259	\$4,444	\$4,511	\$67	1.5%
503500 - LTD - Classified Employees	\$3,109	\$974	\$988	\$14	1.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503510 - LTD - Exempt	\$118	\$2,619	\$2,915	\$296	11.3%
504000 - EAP - Classified Empl	\$1,525	\$1,157	\$987	(\$170)	-14.7%
504010 - EAP - Exempt	\$26	\$476	\$480	\$4	0.8%
504530 - Employee Tuition Costs	\$100	\$3,293	\$3,293	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,395	\$7,464	\$7,464	\$0	0.0%
505500 - Unemployment Compensation	\$3,263	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$595	\$0	\$595	\$595	0.0%
Total	\$1,278,872	\$1,419,668	\$1,628,357	\$208,689	14.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$49,278	\$3,143,400	\$1,143,400	(\$2,000,000)	-63.6%
507200 - Contr & 3Rd Party - Legal	\$4,130,456	\$1,433,573	\$421,227	(\$1,012,346)	-70.6%
507350 - Contr&3Rd Pty-Educ & Training	\$612	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,220,752	\$3,588,774	\$3,411,319	(\$177,455)	-4.9%
507615 - Interpreters	\$172	\$0	\$150	\$150	0.0%
Total	\$8,401,271	\$8,165,747	\$4,976,096	(\$3,189,651)	-39.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$180	\$2,889	\$0	(\$2,889)	-100.0%
506200 - Other Pers Serv	\$5,192	\$0	\$500	\$500	0.0%
506220 - Transcripts	\$151	\$0	\$0	\$0	0.0%
Total	\$5,523	\$2,889	\$500	(\$2,389)	-82.7%
Equipment					
522440 - Safety Supplies & Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$4,593	\$13,000	\$0	(\$13,000)	-100.0%
Total	\$4,593	\$13,500	\$500	(\$13,000)	-96.3%
IT/Telecom Services and Equipment					
516600 - Communications	(\$500)	\$0	\$0	\$0	0.0%
516620 - Internet	\$6	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$453	\$390	\$390	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$715	\$715	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$900	\$900	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$785	\$785	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,729	\$1,500	\$3,500	\$2,000	133.3%
516659 - Telecom-Wireless Phone Service	\$15,715	\$14,100	\$15,500	\$1,400	9.9%
516670 - It Intersvcost- Dii Other	\$55,857	\$185	\$185	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,934	\$49,984	\$52,530	\$2,546	5.1%
516672 - It Intsvccost- Dii - Telephone	\$19,821	\$24,200	\$24,200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$34,658	\$47,168	\$47,168	\$0	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$10	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$55,406	\$51,938	(\$3,468)	-6.3%
522200 - Hw - Other Info Tech	\$868	\$582	\$0	(\$582)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$33,201	\$25,000	\$0	(\$25,000)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$870	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$1	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$567	\$25,000	\$0	(\$25,000)	-100.0%
522221 - Software - Office Technology	\$225	\$1,510	\$10	(\$1,500)	-99.3%
522222 - Sw-Database&Management Sys	\$7,980	\$181,800	\$0	(\$181,800)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$129	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$1,600	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$90	\$0	\$0	\$0	0.0%



Public Service Department

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522258 - Hw-Personal Mobile Devices	\$1,839	\$0	\$0	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$989	\$0	\$0	\$0	0.0%
Total	\$182,042	\$429,225	\$197,821	(\$231,404)	-53.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,410	\$7,802	\$7,852	\$50	0.6%
518010 - Travel-Inst-Other Transp-Emp	\$138	\$3,165	\$3,165	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$950	\$2,179	\$2,204	\$25	1.1%
518030 - Travel-Inst-Lodging-Emp	\$2,191	\$7,758	\$7,758	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$364	\$550	\$300	(\$250)	-45.5%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$273	\$3,536	\$3,000	(\$536)	-15.2%
518320 - Travel-Inst-Meals-Nonemp	\$30	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$535	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$127	\$389	\$0	(\$389)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$5,294	\$6,035	\$2,342	(\$3,693)	-61.2%
518510 - Travel-Outst-Other Trans-Emp	\$11,035	\$23,267	\$8,214	(\$15,053)	-64.7%
518520 - Travel-Outst-Meals-Emp	\$3,492	\$6,549	\$2,071	(\$4,478)	-68.4%
518530 - Travel-Outst-Lodging-Emp	\$34,255	\$34,287	\$9,185	(\$25,102)	-73.2%
518540 - Travel-Outst-Incidentals-Emp	\$1,093	\$1,696	\$100	(\$1,596)	-94.1%
518710 - Travel-Outst-Other Trans-Nonemp	\$2,546	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$229	\$0	\$0	\$0	0.0%
Total	\$68,962	\$97,213	\$46,191	(\$51,022)	-52.5%
Supplies					
520000 - Office Supplies	\$8,405	\$19,884	\$4,810	(\$15,074)	-75.8%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$624	\$0	(\$624)	-100.0%
520110 - Gasoline	\$4,542	\$2,450	\$250	(\$2,200)	-89.8%
520500 - Other General Supplies	\$5	\$0	\$0	\$0	0.0%
520700 - Food	\$3,849	\$3,000	\$250	(\$2,750)	-91.7%
520712 - Water	\$135	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,652	\$11,100	\$100	(\$11,000)	-99.1%
521510 - Subscriptions	\$20,484	\$20,255	\$205	(\$20,050)	-99.0%
521820 - Paper Products	\$34	\$0	\$0	\$0	0.0%
Total	\$43,107	\$57,313	\$5,615	(\$51,698)	-90.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	(\$2,980)	\$528	\$528	\$0	0.0%
516010 - Insurance - General Liability	\$6,335	\$6,079	\$6,079	\$0	0.0%
516500 - Dues	\$43,789	\$40,881	\$42,500	\$1,619	4.0%
516550 - Licenses	\$1,080	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$4,835	\$3,414	\$5,000	\$1,586	46.5%
516820 - Advertising - Job Vacancies	\$5,419	\$1,750	\$1,750	\$0	0.0%
517000 - Printing and Binding	\$5,659	\$4,238	\$7,457	\$3,219	76.0%
517020 - Photocopying	\$7,156	\$6,849	\$6,849	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$250	\$250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,557	\$16,931	\$17,681	\$750	4.4%
517110 - Training - Info Tech	\$0	\$788	\$788	\$0	0.0%
517120 - Empl Train & Background Checks	\$2,480	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,376	\$6,606	\$6,106	(\$500)	-7.6%
517300 - Freight & Express Mail	\$530	\$410	\$410	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$530	\$781	\$781	\$0	0.0%
517410 - Catering-Meals-Cost	\$198	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517500 - Outside Conf, Meetings, Etc	\$674	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,024	\$4,223	\$3,623	(\$600)	-14.2%
519006 - Human Resources Services	\$25,641	\$22,092	\$68,889	\$46,797	211.8%
519040 - Moving State Agencies	\$329	\$350	\$0	(\$350)	-100.0%
Total	\$122,631	\$116,170	\$168,691	\$52,521	45.2%
Other Operating Expenses					
523050 - Promotional Materials	\$199	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$71,846	\$5,000	\$0	(\$5,000)	-100.0%
523830 - Sm Scale Ren Energy Incent Pr	\$1,159,004	\$0	\$1,000,000	\$1,000,000	0.0%
525410 - Cost of Fleet Rentals	\$725	\$0	\$0	\$0	0.0%
Total	\$1,231,774	\$5,000	\$1,000,000	\$995,000	19,900.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$15,071	\$13,980	\$40,390	\$26,410	188.9%
514550 - Rental - Auto	\$859	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$12,139	\$9,323	\$9,323	\$0	0.0%
515000 - Rental - Other	\$637	\$500	\$500	\$0	0.0%
Total	\$28,707	\$23,803	\$50,213	\$26,410	111.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$500	\$500	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$305	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$184,899	\$190,274	\$190,384	\$110	0.1%
Total	\$185,204	\$190,774	\$190,884	\$110	0.1%
Property and Maintenance					
510220 - Recycling	\$352	\$0	\$500	\$500	0.0%
512000 - Repair & Maint - Buildings	\$12,785	\$7,500	\$7,500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$13,137	\$10,500	\$11,000	\$500	4.8%
Grants Rollup					
550000 - Grants To Municipalities	\$11,250	\$200,000	\$100,000	(\$100,000)	-50.0%
550020 - Grants To School Districts	\$2,500	\$200,000	\$1,000,000	\$800,000	400.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,217,007	\$5,495,202	\$2,691,667	(\$2,803,535)	-51.0%
Total	\$1,231,257	\$5,895,202	\$3,791,667	(\$2,103,535)	-35.7%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$15,982,931	\$19,672,981	\$15,621,298	(\$4,051,683)	-20.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21020 - Lw-lvl Radioactive Waste Cmpct	\$59,843	\$100,000	\$100,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$35,000	\$0	\$41,667	\$41,667	0.0%
21698 - PSD-Regulation/Energy Efficient	\$5,068,760	\$5,530,279	\$5,771,004	\$240,725	4.4%
21699 - PSD-Regulation-Admin-Rec	\$5,111,927	\$3,272,289	\$2,217,989	(\$1,054,300)	-32.2%
21991 - VT Clean Energy Dev Fund	\$4,732,819	\$9,781,760	\$6,227,802	(\$3,553,958)	-36.3%
22005 - Federal Revenue Fund	\$744,981	\$712,951	\$1,002,268	\$289,317	40.6%
22040 - ARRA Federal Fund	\$201,180	\$0	\$0	\$0	0.0%
22041 - ARRA-SEP-Revolving Loan	\$22,503	\$238,000	\$238,000	\$0	0.0%



Public Service Department

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50900 - Electric Power Sales Fund	\$5,919	\$37,702	\$22,568	(\$15,134)	-40.1%
Total	\$15,982,931	\$19,672,981	\$15,621,298	(\$4,051,683)	-20.6%



Public Service Board

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Public service board	27.00	(\$267,030)	\$3,399,076	\$3,480,181
Total	27.00	(\$267,030)	\$3,399,076	\$3,480,181
Fund Type				
ARRA Funds		\$177,179	\$0	\$0
Special Fund		(\$444,209)	\$3,399,076	\$3,480,181
Total		(\$267,030)	\$3,399,076	\$3,480,181



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 in over one million accounts from approximately 550 utilities, at minimum reasonable costs, measured over time periods consistent with the long-term public good of the state. The Board strives to achieve this mission by providing an independent, fair and efficient means of resolving public utility disputes; and by guiding the development of state utility policies and rules for public services to best serve the long-term interest of Vermont and its residents, all as defined in Title 30 V.S.A.

Goals/Objectives/Performance Measures

The Public Service Board recognizes the value in measuring and reporting on how effectively we serve Vermonters. We are working with a contractor to configure an electronic case management system that will include the ability to efficiently collect and report on a variety of data related to our performance on the cases before us, including our preferred performance measures. These preferred performance measures are:

1. Percent of cases disposed of or otherwise resolved within established timeframes - The Board's core responsibility is to decide cases in a timely manner. The timeframes established for this performance measure will reflect that some types of cases are more complex and require more time to resolve than others.
2. Percent of public inquiries and information requests satisfied within established timeframes - Members of the public have the right to receive a prompt response from the Board to public inquiries and information requests. This performance measure will capture the Board's responsiveness to such requests.
3. Percent of consumer complaints about utility service resolved using simplified, accessible procedures - Some consumer complaints are resolved using informal procedures while others require formal hearings. 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.

However, this new system (which will be known as "ePSB") is not expected to "go live" until the spring of calendar year 2016. In the meantime, the Board selected "proxy" performance measures for FY16. These measures address areas of particular importance to those who do business with us, and the Board is able to collect the necessary data for them using our current manual tracking systems.

Number of Certificates of Public Good Issued or Deemed Issued - The Board issues Certificates of Public Good that authorize companies to provide utility services and that authorize a variety of utility-related infrastructure projects, including telecommunications towers, net metering and other renewable generation projects, and electric and natural gas transmission facilities. Over the last 10 years, the portion of the Board's resources dedicated to reviewing requests for certificates of public good has grown exponentially; currently such reviews constitute approximately half the Board's workload. We expect the number of requests for certificates of public good to further increase in FY15 and again in FY16. This is also an area in which many members of the public interact with the Board, either through applying for a certificate of public good or by filing comments on a project proposed by others. While our preferred performance measure would have reflected the percent of such cases decided by the Board within established timeframes, we will not be able to efficiently capture the necessary data for that performance measure until ePSB is in place. Therefore, our FY16 performance measure focuses on the volume of cases involving requests for a certificate of public good as a proxy.

Number of Public Records Requests Received - As a State agency, the Board must respond to requests from the public for documents in the Board's possession. As more members of the public have become involved in Board proceedings, the number of public records requests received by the Board has increased. The Board expects the number of public records requests to continue to increase until ePSB is implemented. At that time, the Board anticipates a decrease in the number of public records requests received because ePSB will enable members of the public 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.

Percent of Public Records Requests Satisfied Within Established Timeframes - Members of the public have the right to receive a prompt response from the Board to public inquiries and information requests (which include public records requests). Historically, the Board has tracked the number of public records requests received, but not the total number of public inquiries and information requests we have received. The Board has also not tracked the length of time it has taken to satisfy public inquiries or information requests of any type. While our preferred performance measure would have reflected the percent of all public inquiries and information requests satisfied within established timeframes, we will not be able to efficiently track the necessary data for that performance measure until ePSB is in place. We can, however, modify our current manual tracking system for public records requests to include the length of time it takes to satisfy each request. Therefore, our FY16 performance measure focuses on the length of time it takes the Board to respond to public records requests as a proxy. The Board's FY16 goal is to provide an initial response to at least 90 percent of all public records requests within one business day.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,934,552	\$1,813,393	\$1,889,389
Fringe Benefits	\$645,171	\$651,541	\$743,431
Contracted and 3rd Party Service	\$143,576	\$287,000	\$245,000
PerDiem and Other Personal Services	\$1,000	\$189,206	\$150,073
Equipment	\$11,928	\$10,000	\$12,000
IT/Telecom Services and Equipment	\$160,206	\$153,218	\$165,888
Travel	\$36,832	\$55,000	\$50,000
Supplies	\$21,696	\$25,600	\$25,000
Other Purchased Services	\$40,280	\$69,600	\$54,500
Other Operating Expenses	(\$3,389,560)	\$1,169	\$900
Rental Other	\$7,251	\$12,000	\$10,000
Rental Property	\$117,943	\$120,349	\$122,000
Property and Maintenance	\$2,094	\$11,000	\$12,000
Total	(\$267,030)	\$3,399,076	\$3,480,181
Fund Type			
ARRA Funds	\$177,179	\$0	\$0
Special Fund	(\$444,209)	\$3,399,076	\$3,480,181
Total	(\$267,030)	\$3,399,076	\$3,480,181

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To provide an independent, fair, and efficient means of administering state policies and laws concerning public utility services and energy and telecommunications infrastructure in Vermont.					
# of Certificates of Public Good issued or deemed issued by the Board during the fiscal year	0	1,217	0	1,800	2,250



Public Service Board

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
# of public records requests received by the Board during the fiscal year	0	98	0	150	120
% of all public records requests received by the Board during the fiscal year that are satisfied within established timeframes	0.0%	0.0%	0.0%	90.0%	90.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
370005	002000 - Administrative Secretary	1.0	1.0	42,390	29,520	3,243	75,153
370008	089190 - Administrative Svcs Tech III	1.0	1.0	51,501	31,111	3,940	86,552
370011	000700 - Secretary B	1.0	1.0	35,422	7,211	2,710	45,343
370012	089190 - Administrative Svcs Tech III	1.0	1.0	36,192	15,015	2,769	53,976
370013	089180 - Administrative Svcs Tech II	0.6	1.0	27,019	13,413	2,067	42,499
377001	90080E - Pub Serv Bd Chairperson	1.0	1.0	135,366	40,318	8,789	184,473
377002	95080E - Public Service Board Member	1.0	1.0	90,251	10,578	6,905	107,734
377003	95080E - Public Service Board Member	1.0	1.0	90,251	37,879	6,905	135,035
377004	95090E - Clerk Public Service Board	1.0	1.0	92,872	32,799	7,105	132,776
377005	95100E - General Counsel-Pub Serv	1.0	1.0	92,186	26,501	7,053	125,740
377006	95867E - Staff Attorney II	1.0	1.0	60,362	32,798	4,617	97,777
377007	95869E - Staff Attorney IV	1.0	1.0	92,373	10,802	7,066	110,241
377008	05110E - Business Manager A	1.0	1.0	59,862	26,957	4,579	91,398
377009	96030E - Utilities Analyst	1.0	1.0	65,395	29,039	5,002	99,436
377010	95868E - Staff Attorney III	1.0	1.0	70,491	34,590	5,392	110,473
377012	95868E - Staff Attorney III	1.0	1.0	73,778	13,910	5,644	93,332
377014	96030E - Utilities Analyst	1.0	1.0	70,179	16,123	5,369	91,671
377015	95869E - Staff Attorney IV	1.0	1.0	75,026	8,967	5,740	89,733
377017	96030E - Utilities Analyst	1.0	1.0	75,400	32,694	5,768	113,862
377018	95869E - Staff Attorney IV	1.0	1.0	86,237	17,823	6,597	110,657
377019	95690E - Policy Analyst	1.0	1.0	58,427	14,879	4,469	77,775
377020	96030E - Utilities Analyst	1.0	1.0	75,005	30,057	5,738	110,800
377021	95250E - Executive Assistant	1.0	1.0	60,986	11,816	4,665	77,467
377022	96130E - Utilities Engineer	0.4	1.0	42,494	8,446	3,251	54,191
377023	03310E - Chief Economist	1.0	1.0	87,714	17,979	6,710	112,403
377024	95869E - Staff Attorney IV	1.0	1.0	74,464	25,039	5,697	105,200
377025	96000E - Environmental Analyst	1.0	1.0	67,746	12,856	5,182	85,784
Total		26.0	27.0	1,889,389	589,120	142,972	2,621,481

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,824,054	\$187,870	\$192,524	\$4,654	2.5%
500010 - Exempt	\$110,489	\$1,625,523	\$1,696,865	\$71,342	4.4%
500060 - Overtime	\$9	\$0	\$0	\$0	0.0%
Total	\$1,934,552	\$1,813,393	\$1,889,389	\$75,996	4.2%

Fringe Benefits

501000 - FICA - Classified Employees	\$136,694	\$14,372	\$14,729	\$357	2.5%
501010 - FICA - Exempt	\$8,281	\$123,055	\$128,243	\$5,188	4.2%
501500 - Health Ins - Classified Empl	\$188,648	\$47,932	\$57,524	\$9,592	20.0%
501510 - Health Ins - Exempt	\$12,895	\$172,952	\$225,785	\$52,833	30.5%
502000 - Retirement - Classified Empl	\$253,845	\$32,145	\$32,941	\$796	2.5%
502010 - Retirement - Exempt	\$14,812	\$219,138	\$235,226	\$16,088	7.3%
502500 - Dental - Classified Employees	\$14,678	\$3,380	\$4,970	\$1,590	47.0%
502510 - Dental - Exempt	\$925	\$14,872	\$21,868	\$6,996	47.0%
503000 - Life Ins - Classified Empl	\$4,465	\$778	\$685	(\$93)	-12.0%
503010 - Life Ins - Exempt	\$333	\$6,730	\$6,040	(\$690)	-10.3%
503500 - LTD - Classified Employees	\$2,936	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503510 - LTD - Exempt	\$252	\$3,711	\$3,271	(\$440)	-11.9%
504000 - EAP - Classified Empl	\$892	\$170	\$150	(\$20)	-11.8%
504010 - EAP - Exempt	\$49	\$748	\$660	(\$88)	-11.8%
504530 - Employee Tuition Costs	\$1,200	\$6,000	\$5,000	(\$1,000)	-16.7%
505200 - Workers Comp - Ins Premium	\$3,948	\$5,558	\$6,339	\$781	14.1%
505700 - Catamount Health Assessment	\$317	\$0	\$0	\$0	0.0%
Total	\$645,171	\$651,541	\$743,431	\$91,890	14.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$795	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,575	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$108,602	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$32,604	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$287,000	\$245,000	(\$42,000)	-14.6%
Total	\$143,576	\$287,000	\$245,000	(\$42,000)	-14.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$189,206	\$150,073	(\$39,133)	-20.7%
506230 - Sheriffs	\$1,000	\$0	\$0	\$0	0.0%
Total	\$1,000	\$189,206	\$150,073	(\$39,133)	-20.7%
Equipment					
522700 - Furniture & Fixtures	\$11,928	\$10,000	\$12,000	\$2,000	20.0%
Total	\$11,928	\$10,000	\$12,000	\$2,000	20.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$199	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$1,960	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$59	\$700	\$300	(\$400)	-57.1%
516652 - Telecom-Telephone Services	\$4	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,566	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$335	\$750	\$2,500	\$1,750	233.3%
516659 - Telecom-Wireless Phone Service	\$3,836	\$5,000	\$6,000	\$1,000	20.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,594	\$21,118	\$24,669	\$3,551	16.8%
516672 - It Intsvccost- Dii - Telephone	\$12,337	\$12,600	\$13,000	\$400	3.2%
516678 - It Inter Svc Cost User Support	\$0	\$35,304	\$34,600	(\$704)	-2.0%
516685 - It Int Svc Dii Allocated Fee	\$43,508	\$31,166	\$28,619	(\$2,547)	-8.2%
522200 - Hw - Other Info Tech	\$66,104	\$45,580	\$55,000	\$9,420	20.7%
522216 - Hardware - Desktop & Laptop Pc	\$13,222	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,557	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$315	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$610	\$1,000	\$1,200	\$200	20.0%
Total	\$160,206	\$153,218	\$165,888	\$12,670	8.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,619	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$875	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$601	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,001	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$76	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$105	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$353	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,096	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,088	\$0	\$0	\$0	0.0%



Public Service Board

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$1,267	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,815	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$503)	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$52)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$491	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$55,000	\$50,000	(\$5,000)	-9.1%
Total	\$36,832	\$55,000	\$50,000	(\$5,000)	-9.1%
Supplies					
520000 - Office Supplies	\$12,178	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,717	\$0	\$0	\$0	0.0%
520700 - Food	\$828	\$0	\$0	\$0	0.0%
520999 - Supplies	\$0	\$25,600	\$25,000	(\$600)	-2.3%
521500 - Books&Periodicals-Library/Educ	\$41	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$6,627	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$24	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$282	\$0	\$0	\$0	0.0%
Total	\$21,696	\$25,600	\$25,000	(\$600)	-2.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$289	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$3,590	\$0	\$0	\$0	0.0%
516099 - Property Insurance	\$0	\$25,000	\$20,000	(\$5,000)	-20.0%
516813 - Advertising-Print	\$4,837	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,145	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,140	\$0	\$0	\$0	0.0%
517099 - Printing, Registration, Post	\$0	\$22,000	\$19,000	(\$3,000)	-13.6%
517100 - Registration For Meetings&Conf	\$10,310	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,206	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1,355	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$22,600	\$15,500	(\$7,100)	-31.4%
519006 - Human Resources Services	\$6,467	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$942	\$0	\$0	\$0	0.0%
Total	\$40,280	\$69,600	\$54,500	(\$15,100)	-21.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,113	\$1,169	\$900	(\$269)	-23.0%
701506 - Transfer in-intrafnd-nonbudget	(\$3,390,673)	\$0	\$0	\$0	0.0%
Total	(\$3,389,560)	\$1,169	\$900	(\$269)	-23.0%
Rental Other					
514099 - Rentals	\$0	\$12,000	\$10,000	(\$2,000)	-16.7%
514500 - Rental of Equipment & Vehicles	\$1,940	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$2,267	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,960	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$84	\$0	\$0	\$0	0.0%
Total	\$7,251	\$12,000	\$10,000	(\$2,000)	-16.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$300	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,555	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$115,088	\$120,349	\$122,000	\$1,651	1.4%
Total	\$117,943	\$120,349	\$122,000	\$1,651	1.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
510200 - Disposal	\$29	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$11,000	\$12,000	\$1,000	9.1%
513010 - Repair & Maint - Office Tech	\$395	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,670	\$0	\$0	\$0	0.0%
Total	\$2,094	\$11,000	\$12,000	\$1,000	9.1%
Grand Total	(\$267,030)	\$3,399,076	\$3,480,181	\$81,105	2.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21709 - PSB-Special Fds	(\$444,209)	\$3,399,076	\$3,480,181	\$81,105	2.4%
22040 - ARRA Federal Fund	\$177,179	\$0	\$0	\$0	0.0%
Total	(\$267,030)	\$3,399,076	\$3,480,181	\$81,105	2.4%



Enhanced 911 Board

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	11.00	\$4,966,919	\$4,604,830	\$4,604,830
Total	11.00	\$4,966,919	\$4,604,830	\$4,604,830
Fund Type				
Special Fund		\$4,966,919	\$4,604,830	\$4,604,830
Total		\$4,966,919	\$4,604,830	\$4,604,830



Enhanced 9-1-1 Board

Department/Program Description

The Enhanced 9-1-1 Board carries out its statutory mandate to provide a statewide emergency 9-1-1 system for Vermont. Our primary mission and goal is to act as the intermediary between citizens and emergency responders, including police, fire and ambulance service, in order to help ensure that citizens receive quick and effective response in case of an emergency that threatens life, health or property.

Goals/Objectives/Performance Measures

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$712,797	\$712,538	\$721,544
Fringe Benefits	\$298,128	\$312,159	\$308,582
Contracted and 3rd Party Service	\$2,710,413	\$2,410,750	\$2,481,017
PerDiem and Other Personal Services	\$100	\$100	\$100
Equipment	\$723	\$8,800	\$8,800
IT/Telecom Services and Equipment	\$158,108	\$46,683	\$45,646
Travel	\$15,098	\$9,070	\$9,070
Supplies	\$15,258	\$9,150	\$9,150
Other Purchased Services	\$169,429	\$142,852	\$143,193
Other Operating Expenses	\$5,457	\$2,003	\$2,003
Rental Other	\$276	\$0	\$0
Rental Property	\$60,861	\$57,225	\$57,225
Property and Maintenance	\$10,272	\$8,500	\$8,500
Grants Rollup	\$810,000	\$885,000	\$810,000
Total	\$4,966,919	\$4,604,830	\$4,604,830
Fund Type			
Special Fund	\$4,966,919	\$4,604,830	\$4,604,830
Total	\$4,966,919	\$4,604,830	\$4,604,830

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	72,654	13,714	5,558	91,926
380002	057300 - Info Tech Spec III	1.0	1.0	66,310	33,698	5,073	105,081
380003	447100 - E911 GIS Database Adm	1.0	1.0	62,400	33,015	4,774	100,189



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	59,114	26,688	4,522	90,324
380005	010400 - E911 GIS Specialist	1.0	1.0	46,946	9,223	3,592	59,761
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	51,938	17,766	3,973	73,677
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	57,429	26,394	4,394	88,217
380008	010400 - E911 GIS Specialist	0.8	1.0	41,550	29,373	3,178	74,101
380009	602001 - Emergency Com Train Coor - 911	1.0	1.0	57,429	11,054	4,394	72,877
380010	050200 - Administrative Assistant B	1.0	1.0	44,346	29,862	3,392	77,600
387001	96040E - Statewide 911 Director	1.0	1.0	96,928	25,846	7,415	130,189
Total		10.8	11.0	657,044	256,633	50,265	963,942

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$657,242	\$554,126	\$560,116	\$5,990	1.1%
500010 - Exempt	\$7,090	\$93,912	\$96,928	\$3,016	3.2%
500040 - Temporary Employees	\$1,873	\$19,000	\$19,000	\$0	0.0%
500060 - Overtime	\$8,209	\$6,500	\$6,500	\$0	0.0%
500070 - Shift Differential	\$38,384	\$39,000	\$39,000	\$0	0.0%
Total	\$712,797	\$712,538	\$721,544	\$9,006	1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$52,513	\$42,388	\$42,850	\$462	1.1%
501010 - FICA - Exempt	\$521	\$7,185	\$7,415	\$230	3.2%
501040 - FICA - Temporaries	\$143	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$119,644	\$132,612	\$122,718	(\$9,894)	-7.5%
501510 - Health Ins - Exempt	\$492	\$6,391	\$7,670	\$1,279	20.0%
501520 - Health Ins - Other	\$391	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$112,863	\$94,810	\$95,836	\$1,026	1.1%
502010 - Retirement - Exempt	\$1,178	\$16,068	\$16,584	\$516	3.2%
502500 - Dental - Classified Employees	\$8,443	\$6,760	\$9,940	\$3,180	47.0%
502510 - Dental - Exempt	\$45	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$2,036	\$2,296	\$1,993	(\$303)	-13.2%
503010 - Life Ins - Exempt	\$31	\$389	\$345	(\$44)	-11.3%
503500 - LTD - Classified Employees	\$223	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$17	\$229	\$223	(\$6)	-2.6%
504000 - EAP - Classified Empl	\$352	\$340	\$300	(\$40)	-11.8%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
504530 - Employee Tuition Costs	(\$2,307)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,540	\$1,981	\$1,684	(\$297)	-15.0%
Total	\$298,128	\$312,159	\$308,582	(\$3,577)	-1.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,813	\$5,250	\$5,250	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,046,701	\$1,895,500	\$1,965,767	\$70,267	3.7%
507552 - Contr-Info Tech-Web Hosting	\$6,233	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$150,000	\$150,000	\$150,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$499,880	\$360,000	\$360,000	\$0	0.0%
507615 - Interpreters	\$1,692	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$94	\$0	\$0	\$0	0.0%
Total	\$2,710,413	\$2,410,750	\$2,481,017	\$70,267	2.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$100	\$100	\$100	\$0	0.0%
Total	\$100	\$100	\$100	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Equipment					
522400 - Other Equipment	\$723	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$8,800	\$8,800	\$0	0.0%
Total	\$723	\$8,800	\$8,800	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$424	\$500	\$500	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$10,884	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$106	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$91	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$513	\$515	\$515	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$163	\$250	\$250	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,776	\$2,800	\$2,800	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$12,611	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,380	\$11,385	\$11,385	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$5,240	\$5,000	\$5,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$13,536	\$13,536	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$12,697	\$11,660	(\$1,037)	-8.2%
522200 - Hw - Other Info Tech	\$15,227	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$356	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$14,237	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,029	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$918	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$41	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$276	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$9,991	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$46,690	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$715	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$5,012	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$18,998	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$432	\$0	\$0	\$0	0.0%
Total	\$158,108	\$46,683	\$45,646	(\$1,037)	-2.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,560	\$1,250	\$1,250	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,008	\$1,500	\$1,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$297	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,328	\$350	\$350	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$113	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$86	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$107	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$552	\$320	\$320	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,192	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$765	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,850	\$2,500	\$2,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$193	\$50	\$50	\$0	0.0%
Total	\$15,098	\$9,070	\$9,070	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,894	\$2,000	\$2,000	\$0	0.0%
520015 - Stationary & Envelopes	\$123	\$0	\$0	\$0	0.0%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$128	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,238	\$1,500	\$1,500	\$0	0.0%
520500 - Other General Supplies	\$624	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,992	\$5,000	\$5,000	\$0	0.0%
520600 - Recognition/Awards	\$192	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$138	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,831	\$650	\$650	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$97	\$0	\$0	\$0	0.0%
Total	\$15,258	\$9,150	\$9,150	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,672	\$1,864	\$1,920	\$56	3.0%
516010 - Insurance - General Liability	\$1,307	\$1,303	\$1,603	\$300	23.0%
516020 - Insurance - Auto	\$384	\$144	\$170	\$26	18.1%
516500 - Dues	\$2,726	\$400	\$400	\$0	0.0%
516811 - Advertising-Tv	\$15,500	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$560	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$1,900	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$12,126	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$200	\$200	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$100	\$100	\$0	0.0%
517020 - Photocopying	\$6	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,834	\$4,000	\$4,000	\$0	0.0%
517110 - Training - Info Tech	\$1,350	\$5,492	\$5,492	\$0	0.0%
517200 - Postage	\$561	\$2,000	\$2,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,279	\$100	\$100	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$588	\$550	\$550	\$0	0.0%
519000 - Other Purchased Services	\$984	\$1,300	\$1,300	\$0	0.0%
519005 - Agency Fee	\$1,682	\$6,940	\$7,576	\$636	9.2%
519006 - Human Resources Services	\$0	\$6,209	\$5,532	(\$677)	-10.9%
519040 - Moving State Agencies	\$35	\$250	\$250	\$0	0.0%
519130 - Ps - Misc Expenditure	\$1,536	\$0	\$0	\$0	0.0%
519140 - Tariff Payments	\$119,399	\$112,000	\$112,000	\$0	0.0%
Total	\$169,429	\$142,852	\$143,193	\$341	0.2%
Other Operating Expenses					
523050 - Promotional Materials	\$3,286	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,761	\$2,003	\$2,003	\$0	0.0%
525410 - Cost of Fleet Rentals	\$292	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$118	\$0	\$0	\$0	0.0%
Total	\$5,457	\$2,003	\$2,003	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$276	\$0	\$0	\$0	0.0%
Total	\$276	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$60,611	\$56,825	\$56,825	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$250	\$400	\$400	\$0	0.0%
Total	\$60,861	\$57,225	\$57,225	\$0	0.0%
Property and Maintenance					
510400 - Custodial	\$6,957	\$7,700	\$7,700	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,479	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513000 - Rep&Maint-Info Tech Hardware	\$495	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$835	\$800	\$800	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$506	\$0	\$0	\$0	0.0%
Total	\$10,272	\$8,500	\$8,500	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$810,000	\$885,000	\$810,000	(\$75,000)	-8.5%
Total	\$810,000	\$885,000	\$810,000	(\$75,000)	-8.5%
Grand Total	\$4,966,919	\$4,604,830	\$4,604,830	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21711 - Enhanced 9-1-1 Board	\$4,966,919	\$4,604,830	\$4,604,830	\$0	0.0%
Total	\$4,966,919	\$4,604,830	\$4,604,830	\$0	0.0%



Human Rights Commission

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Human rights commission	6.00	\$528,463	\$499,815	\$516,872
Total	6.00	\$528,463	\$499,815	\$516,872
Fund Type				
General Funds		\$427,280	\$426,510	\$450,152
Federal Funds		\$90,954	\$73,305	\$66,720
Special Fund		\$10,229	\$0	\$0
Total		\$528,463	\$499,815	\$516,872



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 \$426,510 for FY15 as passed by the Legislature to \$450,152 for FY 16. This new GF level is roughly equivalent to the total of salary and benefit costs of the Commission's six FTE staff members; Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's Fair Housing and Equal Opportunity Office (HUD) to investigate housing discrimination complaints in Vermont that allege violations of both state and federal fair housing law. Based on the number of cases processed, HUD awarded the Commission \$73,305 for use in SFY14.

Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state employment, and the provision of goods and services by businesses. The Commission has three statutorily mandated roles: enforcement, education and policy development.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$311,441	\$294,621	\$303,805
Fringe Benefits	\$106,803	\$108,199	\$130,374
Contracted and 3rd Party Service	\$11,308	\$7,599	\$5,239
PerDiem and Other Personal Services	\$2,491	\$3,526	\$2,550
Equipment	\$0	\$205	\$153
IT/Telecom Services and Equipment	\$22,044	\$26,156	\$22,807
Travel	\$13,540	\$10,337	\$8,297
Supplies	\$6,159	\$2,680	\$3,228
Other Purchased Services	\$25,456	\$17,375	\$10,933
Other Operating Expenses	\$216	\$214	\$177
Rental Other	\$1,301	\$408	\$816
Rental Property	\$27,022	\$27,976	\$27,992
Property and Maintenance	\$682	\$519	\$501
Grants Rollup	\$0	\$0	\$0
Total	\$528,463	\$499,815	\$516,872
Fund Type			



Human Rights Commission

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
General Funds	\$427,280	\$426,510	\$450,152
Federal Funds	\$90,954	\$73,305	\$66,720
Special Fund	\$10,229	\$0	\$0
Total	\$528,463	\$499,815	\$516,872

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	91,250	10,684	6,981	108,915
887002	00500B - Executive Staff Assistant	0.5	1.0	23,743	11,208	1,816	36,767
887002	00500B - Executive Staff Assistant	0.5	1.0	28,714	25,155	2,196	56,065
887003	95420B - Administrative Law Examiner	1.0	1.0	53,310	14,338	4,078	71,726
887004	95420B - Administrative Law Examiner	1.0	1.0	56,971	22,395	4,358	83,724
887005	95420B - Administrative Law Examiner	1.0	1.0	49,816	22,431	3,811	76,058
Total		5.0	6.0	303,804	106,211	23,240	433,255

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$291,411	\$0	\$0	\$0	0.0%
500010 - Exempt	\$19,168	\$292,737	\$303,805	\$11,068	3.8%
500040 - Temporary Employees	\$862	\$1,884	\$0	(\$1,884)	-100.0%
Total	\$311,441	\$294,621	\$303,805	\$9,184	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,660	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$1,389	\$22,395	\$23,240	\$845	3.8%
501040 - FICA - Temporaries	\$66	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$41,910	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$4,179	\$49,530	\$67,905	\$18,375	37.1%
502000 - Retirement - Classified Empl	\$29,141	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$2,345	\$29,273	\$30,380	\$1,107	3.8%
502500 - Dental - Classified Employees	\$3,125	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$267	\$4,056	\$5,964	\$1,908	47.0%
503000 - Life Ins - Classified Empl	\$1,197	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$74	\$1,212	\$1,083	(\$129)	-10.6%
503500 - LTD - Classified Employees	\$531	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$47	\$715	\$697	(\$18)	-2.5%
504000 - EAP - Classified Empl	\$198	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$12	\$204	\$176	(\$28)	-13.7%
505200 - Workers Comp - Ins Premium	\$662	\$814	\$929	\$115	14.1%
Total	\$106,802	\$108,199	\$130,374	\$22,175	20.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$5,391	\$2,295	\$2,744	\$449	19.6%
507350 - Contr&3Rd Pty-Educ & Training	\$3,555	\$0	\$0	\$0	0.0%
507505 - Adr Mediation	\$2,225	\$3,468	\$2,295	(\$1,173)	-33.8%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$306	\$0	(\$306)	-100.0%
507615 - Interpreters	\$136	\$1,530	\$200	(\$1,330)	-86.9%
Total	\$11,308	\$7,599	\$5,239	(\$2,360)	-31.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,150	\$2,601	\$2,193	(\$408)	-15.7%
506230 - Sheriffs	\$341	\$925	\$357	(\$568)	-61.4%
Total	\$2,491	\$3,526	\$2,550	(\$976)	-27.7%
Equipment					
522700 - Furniture & Fixtures	\$0	\$205	\$153	(\$52)	-25.4%
Total	\$0	\$205	\$153	(\$52)	-25.4%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$230	\$460	\$246	(\$214)	-46.5%
516623 - Telecom-Mobile Wireless Data	\$2,512	\$1,850	\$884	(\$966)	-52.2%
516657 - Telecom-Toll Free Phone Serv	\$164	\$32	\$168	\$136	425.0%
516658 - Telecom-Conf Calling Services	\$5	\$62	\$63	\$1	1.6%
516659 - Telecom-Wireless Phone Service	\$0	\$247	\$0	(\$247)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,757	\$3,757	\$5,723	\$1,966	52.3%
516672 - It Intsvccost- Dii - Telephone	\$3,859	\$4,144	\$3,990	(\$154)	-3.7%
516678 - It Inter Svc Cost User Support	\$5,656	\$4,343	\$4,286	(\$57)	-1.3%
516685 - It Int Svc Dii Allocated Fee	\$5,732	\$6,926	\$6,360	(\$566)	-8.2%
522210 - Info Tech Purchases-Hardware	\$129	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$4,335	\$1,087	(\$3,248)	-74.9%
Total	\$22,044	\$26,156	\$22,807	(\$3,349)	-12.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,045	\$4,317	\$3,767	(\$550)	-12.7%
518010 - Travel-Inst-Other Transp-Emp	\$20	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$60	\$73	\$61	(\$12)	-16.4%
518030 - Travel-Inst-Lodging-Emp	\$190	\$183	\$194	\$11	6.0%
518040 - Travel-Inst-Incidentals-Emp	\$22	\$15	\$15	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,806	\$1,420	\$1,484	\$64	4.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$660	\$1,142	\$0	(\$1,142)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,051	\$315	\$470	\$155	49.2%
518520 - Travel-Outst-Meals-Emp	\$771	\$542	\$444	(\$98)	-18.1%
518530 - Travel-Outst-Lodging-Emp	\$4,852	\$2,296	\$1,796	(\$500)	-21.8%
518540 - Travel-Outst-Incidentals-Emp	\$64	\$34	\$66	\$32	94.1%
Total	\$13,540	\$10,337	\$8,297	(\$2,040)	-19.7%
Supplies					
520000 - Office Supplies	\$2,180	\$1,747	\$2,035	\$288	16.5%
520500 - Other General Supplies	\$0	\$57	\$58	\$1	1.8%
520700 - Food	\$273	\$71	\$267	\$196	276.1%
521500 - Books&Periodicals-Library/Educ	\$918	\$388	\$408	\$20	5.2%
521510 - Subscriptions	\$589	\$417	\$460	\$43	10.3%
521520 - Other Books & Periodicals	\$2,200	\$0	\$0	\$0	0.0%
Total	\$6,159	\$2,680	\$3,228	\$548	20.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$44	\$59	\$74	\$15	25.4%
516010 - Insurance - General Liability	\$562	\$538	\$703	\$165	30.7%
516500 - Dues	\$410	\$357	\$408	\$51	14.3%
516815 - Advertising-Other	\$250	\$255	\$128	(\$127)	-49.8%
516820 - Advertising - Job Vacancies	\$0	\$510	\$408	(\$102)	-20.0%
517000 - Printing and Binding	\$553	\$404	\$571	\$167	41.3%
517005 - Printing & Binding-Bgs Copy Ct	\$5,056	\$2,542	\$1,551	(\$991)	-39.0%



Human Rights Commission

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517010 - Printing-Promotional	\$1,163	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,476	\$1,836	\$1,522	(\$314)	-17.1%
517100 - Registration For Meetings&Conf	\$5,761	\$102	\$102	\$0	0.0%
517200 - Postage	\$14	\$311	\$158	(\$153)	-49.2%
517205 - Postage - Bgs Postal Svcs Only	\$832	\$636	\$850	\$214	33.6%
517300 - Freight & Express Mail	\$0	\$45	\$20	(\$25)	-55.6%
517400 - Instate Conf, Meetings, Etc	\$320	\$2,777	\$0	(\$2,777)	-100.0%
517410 - Catering-Meals-Cost	\$4,353	\$0	\$497	\$497	0.0%
519000 - Other Purchased Services	\$92	\$51	\$92	\$41	80.4%
519005 - Agency Fee	\$3,835	\$4,190	\$831	(\$3,359)	-80.2%
519006 - Human Resources Services	\$655	\$2,762	\$3,018	\$256	9.3%
519040 - Moving State Agencies	\$80	\$0	\$0	\$0	0.0%
Total	\$25,456	\$17,375	\$10,933	(\$6,442)	-37.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$216	\$214	\$177	(\$37)	-17.3%
Total	\$216	\$214	\$177	(\$37)	-17.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$549	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$752	\$408	\$816	\$408	100.0%
Total	\$1,301	\$408	\$816	\$408	100.0%
Rental Property					
515010 - Fee-For-Space Charge	\$27,022	\$27,976	\$27,992	\$16	0.1%
Total	\$27,022	\$27,976	\$27,992	\$16	0.1%
Property and Maintenance					
510200 - Disposal	\$26	\$43	\$44	\$1	2.3%
510220 - Recycling	\$270	\$23	\$23	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$386	\$453	\$434	(\$19)	-4.2%
Total	\$682	\$519	\$501	(\$18)	-3.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$528,463	\$499,815	\$516,872	\$17,057	3.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$427,280	\$426,510	\$450,152	\$23,642	5.5%
21692 - Human Rights Commission	\$10,229	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$90,954	\$73,305	\$66,720	(\$6,585)	-9.0%
Total	\$528,463	\$499,815	\$516,872	\$17,057	3.4%



Liquor Control

Department/Program Description

The department of Liquor Control purchases, distributes, and sells distilled spirits through its agency stores; enforces Vermont's alcohol and tobacco statutes with a strong emphasis on limiting youth access; educates licensees; and promotes responsibility. An integral part of our mission is to control the distribution of alcoholic beverages while providing excellent customer service and effective public safety for the general good of the state.

Goals/Objectives/Performance Measures

Liquor Control Administration:

The department of Liquor Control is funded through an Enterprise Fund primarily consisting of receipts from the sale of spirituous liquor. These monies go toward the operation of both the business and regulatory functions.

The Admin division is responsible for business and retail functions. This 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 operation of the department. Purchasing oversees control of inventory of alcoholic beverages from the liquor vendor to resale. Information Technology supports all divisions of the department.

Warehousing, Distribution, & Recycling Appropriation:

Warehousing, Distribution, & Recycling receives and stores alcoholic beverage from vendors and distributes inventory throughout the state to liquor outlets for resale. This division also coordinates pickup of all refunded empty liquor bottles at more than 132 outlets and redemption centers throughout Vermont and transfers recyclable material to recycling centers for further processing.

Enforcement, Licensing, and Education Appropriation:

The mission of the division for Enforcement, Licensing, and Education 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; to apply strict but fair enforcement of the Vermont liquor laws and regulations; and to permit only responsible persons to engage in alcohol beverage sales and service.

The regulatory side of this division enforces Vermont's Alcohol Beverage statutes, regulations, and certain tobacco laws. This division also provides mandatory alcohol and tobacco education for all licensees and their employees. Enforcement approves, processes, and issues more than 8,500 licenses and permits annually, handles cases, and enforces decisions made by the Liquor Control Board.

Enforcement and Licensing investigates license applicants and premises. They conduct inspections for detection, correction, and intervention in instances where laws and regulations are not adhered to. In addition, this division investigates complaints from the general public and fellow law enforcement, and conducts evidentiary hearings. They enforce the laws concerning illegal importation and laws restricting youth access to tobacco and alcohol products.



Liquor Control

The Education unit provides licensee server training for business owners and their employees. A training schedule and calendar can be found on Liquor Control's website: <http://liquorcontrol.vermont.gov/>. They also process statistical seminar activity. Their primary function is to provide mandatory server/seller training as mandated by 7 V.S.A. Sec. 23(c). Tobacco compliance testing has also been mandated by the legislature (2001-2002). the Tobacco Settlement Fund is used to cover the Education Unit as well as monthly tobacco compliance testing costs. Liquor Control contracted with the Food & Drug Administration (FDA) to administer tobacco compliance tests to retailers who sell tobacco products. That contract was signed in 2013 after a year of negotiation and personnel changes at the FDA, and training and certification of Liquor Investigators in FDA protocols, DLC started doing compliance tests and advertising and labeling inspections in September 2014.

in 1999, the role of the Alcohol Server Education unit increased greatly as a result of the legislature's passage of a mandatory server/seller education law. The education Section became a more defined part of the Enforcement division. currently there are two Education Investigators and a Training Specialist working together to improve the departments education programs. The section has been developing updated programs for licensees that, as well as working collaboratively with Enforcement, have increased alcohol and tobacco compliance, limited access to retail establishments for minors seeking to purchase alcohol and tobacco, and fostered cooperation between licensees and the department.

December 2010 the department went live with an on-line education program for off-premise managers and employees. In 2011, on-premise employees were also able to use the on-line education program. Additional modules will be added this year for other permit holders. The initial program was paid for with a grant from the National Alcohol Beverage Association. The department education staff wrote the content. It is another option for licensees to use along with in-person server education classes that are currently offered.

Key Budget Issues FY 2016

Liquor Control Key Budget Issues:

Warehouse & Distribution:

Using the FY15 2nd rescission plan as base to determine the overall changes, the net increase for this division is \$125,775. It includes a request for two positions in addition to other annual increases. These two Warehouse Workers are critical as they pick and load our trucks that make deliveries to the agencies on a weekly basis possible. We have been working with temporary help which has caused many problems with picking orders and daily staffing. By doing this, DLC can eliminate most of the money budgeted for temporaries and reduce overtime needed to fill orders in a timely manner.

Enforcement, Licensing & Education Key issues:

Using the FY15 reductions of \$89,000 to determine the base, the overall increase for this section of \$353,124. Part of the increase is reflected in converting an Administrative Secretary in the Licensing division from temporary to a permanent position; another portion being annual increases. Additional amounts are proposed for one time use of online classroom funds to design a web portal to track the sales of break-open tickets as requested by the legislature and passed with new regulations adopted. We are also having an analysis done to design a new system for Licensing and Enforcement that will replace a very antiquated one. This will enable the department to do online licensing, take credit card payments for licenses and permits, and build a database to track history and violations of licensees. This in turn will enable the investigative staff in the field to react more quickly with current knowledge.

Tobacco Settlement funds are level funded to \$218,444. These funds are means to the carrying out of DLC's mandatory educational programs, which significantly influence the success of the compliance programs. The department has entered into a three year contract with the Food & Drug Administration (FDA) to do compliance tests and advertising inspections on tobacco licensees. the contract was delayed due to issues on the Federal side with changes in personnel and the management of the overall program, and the training and certification of DLC staff. The FDA tobacco compliance and advertising and labeling program is funded through a contract for \$254,841. It allows the



department to conduct tobacco compliance tests on tobacco retailers and also test them for advertising and labeling compliance.

Admin Appropriation Key Issues:

Using FY15 2nd rescission as a base to determine the overall increases, we reduced the FY15 budget as passed by 120,200. The net increase for FY16 for this division is \$96,881. It is made up of increases in personal services, mostly benefits and other annual increases, and includes requests for two additional positions; one is a Liquor Coordinator and the other is a Marketing Coordinator who covers the all 80 agencies in the state.

The revenue stream from sale of spirits has increased dramatically since 1996, when DLC introduced its Prime Focus sales program. The program's main objective was to promote local purchases of spirits by providing Vermonters with excellent product value while diminishing the loss of revenue due to cross-border purchaseing. The strategy has succeeded, with sales increasing from \$34.9 million in 1996 to \$70 million in FY2014. Sales for the first six months of FY2015 are looking promising with anticipated sales of \$72- \$73 million. Tax revenue to the General Fund has increased due to the upward sales trends that are prevailing in all categories of spirits sales. Despite an unpredictable economy, sales of spirits continue to increase. Vermont's growth is on par with the national growth of spirits.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Liquor control - administration	15.00	\$2,420,229	\$4,049,899	\$4,026,580
Liquor control - enforcement and licensing	22.00	\$2,539,338	\$2,717,808	\$2,981,932
Liquor control - warehousing and distribution	14.00	\$1,270,352	\$1,373,521	\$1,499,296
Total	51.00	\$6,229,919	\$8,141,228	\$8,507,808
Fund Type				
IDT Funds		\$82,560	\$88,000	\$46,000
Federal Funds		\$10,856	\$254,841	\$254,841
Tobacco Settlement Fund		\$222,771	\$218,444	\$218,444
Enterprise Funds		\$5,813,087	\$7,551,718	\$7,834,023
Special Fund		\$100,645	\$28,225	\$154,500
Total		\$6,229,919	\$8,141,228	\$8,507,808



Liquor Control

Liquor control - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$919,047	\$896,378	\$955,561
Fringe Benefits	\$390,355	\$443,154	\$554,146
Contracted and 3rd Party Service	\$679,813	\$2,066,000	\$2,015,851
PerDiem and Other Personal Services	\$3,500	\$3,000	\$3,500
Equipment	\$2,451	\$3,000	\$1,000
IT/Telecom Services and Equipment	\$111,908	\$334,805	\$166,352
Travel	\$12,913	\$12,650	\$14,600
Supplies	\$60,205	\$47,790	\$46,750
Other Purchased Services	\$160,670	\$166,343	\$182,646
Other Operating Expenses	\$23,016	\$138	\$21,257
Rental Other	\$39,332	\$65,100	\$55,158
Rental Property	\$12,168	\$6,991	\$4,609
Property and Maintenance	\$4,852	\$4,550	\$5,150
Total	\$2,420,229	\$4,049,899	\$4,026,580
Fund Type			
Enterprise Funds	\$2,416,229	\$4,049,899	\$4,026,580
Special Fund	\$4,000	\$0	\$0
Total	\$2,420,229	\$4,049,899	\$4,026,580

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	57,429	26,526	4,394	88,349
310004	089020 - Financial Specialist I	1.0	1.0	38,626	15,441	2,955	57,022
310005	001200 - Program Services Clerk	1.0	1.0	40,664	23,467	3,111	67,242
310007	089060 - Financial Administrator II	1.0	1.0	53,602	31,478	4,100	89,180
310009	058000 - Systems Developer II	1.0	1.0	46,946	24,563	3,592	75,101
310026	057300 - Info Tech Spec III	1.0	1.0	70,824	34,486	5,418	110,728
310043	023300 - Liquor Store Dist Coord	1.0	1.0	55,786	29,096	4,268	89,150
310097	047700 - IT Systems Administrator	1.0	1.0	65,894	33,625	5,040	104,559
310107	023300 - Liquor Store Dist Coord	1.0	1.0	55,786	19,932	4,268	79,986
310125	023800 - Director of Retail Operations	1.0	1.0	79,310	30,398	6,067	115,775
310148	089040 - Financial Specialist III	1.0	1.0	52,707	25,570	4,032	82,309
310154	019800 - Helpdesk Analyst	1.0	1.0	36,962	15,150	2,828	54,940
310164	023700 - Liquor Purchasing Coordinator	1.0	1.0	57,429	32,146	4,394	93,969
317001	90120A - Commissioner	1.0	1.0	102,440	34,492	7,836	144,768
317002	95360E - Principal Assistant	1.0	1.0	66,040	28,050	5,052	99,142
Total		15.0	15.0	880,445	404,420	67,355	1,352,220

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$861,886	\$706,197	\$787,081	\$80,884	11.5%
500010 - Exempt	\$11,006	\$160,181	\$168,480	\$8,299	5.2%
500060 - Overtime	\$46,156	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$919,047	\$896,378	\$955,561	\$59,183	6.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$66,604	\$54,024	\$60,217	\$6,193	11.5%
501010 - FICA - Exempt	\$860	\$12,254	\$12,888	\$634	5.2%
501500 - Health Ins - Classified Empl	\$146,525	\$153,923	\$227,396	\$73,473	47.7%
501510 - Health Ins - Exempt	\$1,966	\$25,564	\$30,680	\$5,116	20.0%
502000 - Retirement - Classified Empl	\$153,372	\$120,832	\$134,668	\$13,836	11.5%
502010 - Retirement - Exempt	\$1,831	\$27,407	\$28,826	\$1,419	5.2%
502500 - Dental - Classified Employees	\$8,474	\$8,788	\$14,266	\$5,478	62.3%
502510 - Dental - Exempt	\$91	\$1,352	\$1,988	\$636	47.0%
503000 - Life Ins - Classified Empl	\$2,823	\$2,923	\$2,847	(\$76)	-2.6%
503010 - Life Ins - Exempt	\$47	\$663	\$600	(\$63)	-9.5%
503500 - LTD - Classified Employees	\$692	\$326	\$314	(\$12)	-3.7%
503510 - LTD - Exempt	\$27	\$391	\$388	(\$3)	-0.8%
504000 - EAP - Classified Empl	\$491	\$442	\$462	\$20	4.5%
504010 - EAP - Exempt	\$5	\$68	\$60	(\$8)	-11.8%
504520 - Employee Room Allowance	\$260	\$3,380	\$0	(\$3,380)	-100.0%
504530 - Employee Tuition Costs	\$0	\$500	\$0	(\$500)	-100.0%
505200 - Workers Comp - Ins Premium	\$6,287	\$30,117	\$38,346	\$8,229	27.3%
505700 - Catamount Health Assessment	\$0	\$200	\$200	\$0	0.0%
Total	\$390,355	\$443,154	\$554,146	\$110,992	25.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$87,908	\$100,000	\$96,000	(\$4,000)	-4.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,518	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$541,532	\$1,700,000	\$1,700,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$0	\$19,251	\$19,251	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$0	\$0	\$30,000	\$30,000	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$15,035	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$30,451	\$10,000	\$0	(\$10,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$250,000	\$163,100	(\$86,900)	-34.8%
507665 - Bgs Cit Customer Support Svc	\$1,369	\$0	\$1,500	\$1,500	0.0%
Total	\$679,813	\$2,066,000	\$2,015,851	(\$50,149)	-2.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,500	\$3,000	\$3,500	\$500	16.7%
Total	\$3,500	\$3,000	\$3,500	\$500	16.7%
Equipment					
522400 - Other Equipment	\$229	\$1,000	\$500	(\$500)	-50.0%
522410 - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522430 - Communications Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$2,222	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$2,451	\$3,000	\$1,000	(\$2,000)	-66.7%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$1,000	\$500	(\$500)	-50.0%
516620 - Internet	\$393	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$170	\$9,600	\$0	(\$9,600)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$194	\$3,000	\$0	(\$3,000)	-100.0%
516650 - Telecom-Other Telecom Services	\$958	\$900	\$1,000	\$100	11.1%
516651 - Telecom-Data Telecom Services	\$1,238	\$0	\$1,200	\$1,200	0.0%
516652 - Telecom-Telephone Services	\$1,008	\$1,000	\$100	(\$900)	-90.0%
516653 - Telecom-Video Conf Services	\$68	\$0	\$0	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516658 - Telecom-Conf Calling Services	\$27	\$50	\$0	(\$50)	-100.0%
516659 - Telecom-Wireless Phone Service	\$10,940	\$0	\$10,000	\$10,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,026	\$18,777	\$20,392	\$1,615	8.6%
516672 - It Intsvccost- Dii - Telephone	\$9,882	\$0	\$10,000	\$10,000	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$31,061	\$31,061	0.0%
516685 - It Int Svc Dii Allocated Fee	\$19,490	\$17,314	\$15,899	(\$1,415)	-8.2%
522200 - Hw - Other Info Tech	\$9,218	\$3,840	\$6,000	\$2,160	56.3%
522210 - Info Tech Purchases-Hardware	\$201	\$14,000	\$2,400	(\$11,600)	-82.9%
522212 - Hardware - Ups	\$1,044	\$2,000	\$500	(\$1,500)	-75.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$1,300	\$200	(\$1,100)	-84.6%
522215 - Hw-Switches,Router,Other	\$513	\$75,000	\$25,000	(\$50,000)	-66.7%
522216 - Hardware - Desktop & Laptop Pc	\$3,323	\$28,000	\$6,400	(\$21,600)	-77.1%
522217 - Hw - Printers,Copiers,Scanners	\$3,437	\$9,500	\$2,000	(\$7,500)	-78.9%
522219 - Hardware-Telephone User Equip	\$0	\$48,000	\$0	(\$48,000)	-100.0%
522220 - Software - Other	\$4,110	\$19,000	\$7,200	(\$11,800)	-62.1%
522221 - Software - Office Technology	\$0	\$5,000	\$500	(\$4,500)	-90.0%
522222 - Sw-Database&Management Sys	\$0	\$0	\$2,000	\$2,000	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$50,000	\$0	(\$50,000)	-100.0%
522225 - Sw-Server&Local Area Network	\$270	\$1,900	\$300	(\$1,600)	-84.2%
522226 - Sw-Email&Electronic Messaging	\$11,059	\$9,174	\$12,000	\$2,826	30.8%
522227 - Sw-Firewall Filter & Security	\$266	\$11,200	\$300	(\$10,900)	-97.3%
522229 - Sw-Program&Application Develop	\$8,202	\$2,500	\$9,000	\$6,500	260.0%
522254 - Hw-Other Wireless Comm	\$24	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,844	\$2,750	\$2,400	(\$350)	-12.7%
Total	\$111,908	\$334,805	\$166,352	(\$168,453)	-50.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,888	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,727	\$1,500	\$1,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$894	\$500	\$1,000	\$500	100.0%
518040 - Travel-Inst-Incidentals-Emp	(\$179)	\$200	\$100	(\$100)	-50.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,783	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,316	\$500	\$1,500	\$1,000	200.0%
518330 - Travel-Inst-Lodging-Nonemp	\$788	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,026	\$200	\$1,000	\$800	400.0%
518520 - Travel-Outst-Meals-Emp	(\$32)	\$100	\$0	(\$100)	-100.0%
518530 - Travel-Outst-Lodging-Emp	(\$2,930)	\$100	\$0	(\$100)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	(\$44)	\$50	\$0	(\$50)	-100.0%
518550 - Conference Outstate - Emp	(\$324)	\$0	\$0	\$0	0.0%
Total	\$12,913	\$12,650	\$14,600	\$1,950	15.4%
Supplies					
520000 - Office Supplies	\$4,304	\$6,500	\$6,000	(\$500)	-7.7%
520005 - Forms	\$0	\$40	\$0	(\$40)	-100.0%
520015 - Stationary & Envelopes	\$0	\$100	\$100	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$300	\$0	(\$300)	-100.0%
520110 - Gasoline	\$18,303	\$23,000	\$23,000	\$0	0.0%
520500 - Other General Supplies	\$9,198	\$1,500	\$1,100	(\$400)	-26.7%
520510 - It & Data Processing Supplies	\$412	\$800	\$700	(\$100)	-12.5%
520521 - Work Boots & Shoes	\$80	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$200	\$0	(\$200)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520600 - Recognition/Awards	\$42	\$0	\$0	\$0	0.0%
520700 - Food	\$570	\$300	\$500	\$200	66.7%
520712 - Water	\$169	\$0	\$200	\$200	0.0%
521100 - Electricity	\$4,967	\$6,000	\$6,000	\$0	0.0%
521220 - Heating Oil #2	\$2,520	\$1,500	\$2,500	\$1,000	66.7%
521320 - Propane Gas	(\$688)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$180	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$304	\$200	\$300	\$100	50.0%
521520 - Other Books & Periodicals	\$1,544	\$300	\$300	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$27	\$50	\$50	\$0	0.0%
521810 - Medical and Lab Supplies	\$26	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$18,246	\$7,000	\$6,000	(\$1,000)	-14.3%
Total	\$60,205	\$47,790	\$46,750	(\$1,040)	-2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$729	\$369	\$407	\$38	10.3%
516010 - Insurance - General Liability	\$9,057	\$3,509	\$3,734	\$225	6.4%
516020 - Insurance - Auto	\$9,172	\$3,946	\$4,727	\$781	19.8%
516500 - Dues	\$2,922	\$2,500	\$3,000	\$500	20.0%
516813 - Advertising-Print	\$50,429	\$60,600	\$56,100	(\$4,500)	-7.4%
516814 - Advertising-Web	\$0	\$100	\$0	(\$100)	-100.0%
516815 - Advertising-Other	\$271	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,969	\$500	\$2,000	\$1,500	300.0%
516871 - Giveaways	\$300	\$300	\$0	(\$300)	-100.0%
516875 - Photography	\$1,300	\$500	\$1,300	\$800	160.0%
517000 - Printing and Binding	\$35,401	\$2,500	\$20,000	\$17,500	700.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,383	\$50,000	\$48,000	(\$2,000)	-4.0%
517010 - Printing-Promotional	\$135	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$17	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$70	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$299	\$0	\$300	\$300	0.0%
517120 - Empl Train & Background Checks	\$70	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,522	\$0	\$3,500	\$3,500	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$23,125	\$30,000	\$27,800	(\$2,200)	-7.3%
517300 - Freight & Express Mail	\$149	\$500	\$300	(\$200)	-40.0%
519000 - Other Purchased Services	\$4,614	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$4,236	\$9,219	\$11,478	\$2,259	24.5%
519010 - Administrative Service Charge	\$25	\$0	\$0	\$0	0.0%
519030 - Brochure Distribution	\$10,476	\$1,800	\$0	(\$1,800)	-100.0%
Total	\$160,670	\$166,343	\$182,646	\$16,303	9.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$20,501	\$138	\$21,257	\$21,119	15,303.6%
523990 - Court Judgments	\$2,500	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$15	\$0	\$0	\$0	0.0%
Total	\$23,016	\$138	\$21,257	\$21,119	15,303.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$65,000	\$0	(\$65,000)	-100.0%
514550 - Rental - Auto	\$38,899	\$0	\$54,958	\$54,958	0.0%
515000 - Rental - Other	\$434	\$100	\$200	\$100	100.0%
Total	\$39,332	\$65,100	\$55,158	(\$9,942)	-15.3%



Liquor Control

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$5,500	\$0	\$1,500	\$1,500	0.0%
515010 - Fee-For-Space Charge	\$6,668	\$6,991	\$3,109	(\$3,882)	-55.5%
Total	\$12,168	\$6,991	\$4,609	(\$2,382)	-34.1%
Property and Maintenance					
510000 - Water/Sewer	\$1,064	\$700	\$1,000	\$300	42.9%
510200 - Disposal	\$892	\$200	\$800	\$600	300.0%
510210 - Rubbish Removal	\$700	\$1,100	\$800	(\$300)	-27.3%
510220 - Recycling	\$0	\$50	\$0	(\$50)	-100.0%
512000 - Repair & Maint - Buildings	\$45	\$100	\$50	(\$50)	-50.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$100	\$0	(\$100)	-100.0%
513005 - Repair&Maintenance-Compsys Hw	\$174	\$500	\$300	(\$200)	-40.0%
513010 - Repair & Maint - Office Tech	\$904	\$1,500	\$1,000	(\$500)	-33.3%
513015 - Repair & Maintenance - Softwar	\$0	\$100	\$0	(\$100)	-100.0%
513020 - Rep&Maint-Data Processg Equip	\$973	\$0	\$1,000	\$1,000	0.0%
513200 - Other Repair & Maint Serv	\$100	\$200	\$200	\$0	0.0%
Total	\$4,852	\$4,550	\$5,150	\$600	13.2%
Grand Total	\$2,420,229	\$4,049,899	\$4,026,580	(\$23,319)	-0.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21525 - Conference Fees & Donations	\$4,000	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$2,416,229	\$4,049,899	\$4,026,580	(\$23,319)	-0.6%
Total	\$2,420,229	\$4,049,899	\$4,026,580	(\$23,319)	-0.6%



Liquor control - enforcement and licensing

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,420,211	\$1,376,743	\$1,566,201
Fringe Benefits	\$637,787	\$656,809	\$755,563
Contracted and 3rd Party Service	\$12,138	\$199,282	\$139,215
PerDiem and Other Personal Services	\$50	\$0	\$500
Equipment	\$151,924	\$86,000	\$85,000
IT/Telecom Services and Equipment	\$137,729	\$139,189	\$170,076
Travel	\$14,250	\$48,578	\$39,114
Supplies	\$101,701	\$136,605	\$125,530
Other Purchased Services	\$33,653	\$45,776	\$80,499
Other Operating Expenses	\$114	\$0	\$200
Rental Other	\$612	\$0	\$450
Rental Property	\$4,145	\$3,626	\$2,757
Property and Maintenance	\$25,024	\$25,200	\$16,827
Grants Rollup	\$0	\$0	\$0
Total	\$2,539,338	\$2,717,808	\$2,981,932
Fund Type			
IDT Funds	\$82,560	\$88,000	\$46,000
Federal Funds	\$10,856	\$254,841	\$254,841
Tobacco Settlement Fund	\$222,771	\$218,444	\$218,444
Enterprise Funds	\$2,126,506	\$2,128,298	\$2,308,147
Special Fund	\$96,645	\$28,225	\$154,500
Total	\$2,539,338	\$2,717,808	\$2,981,932

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To provide education and training in order to increase compliance rates and reduce law violations.					
decrease the amount of Admin tickets written *on a calendar year basis	2.0%	41.0%	2.0%	2.0%	2.0%
to maintain or improve tobacco compliance pass rate	90.0%	89.0%	90.0%	90.0%	90.0%
to maintain or improve post test results after DLC training	95.0%	97.0%	95.0%	98.0%	98.0%

Position Detail

Position Number	Classification	FY 2014		FY 2015		Statutory	
		FTE	Count	Salary	Benefits Total	Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	62,325	22,298	4,768	79,004
310003	002000 - Administrative Secretary	1.0	1.0	38,626	28,863	2,955	70,444
310016	081000 - Liquor Control Investigator	1.0	1.0	66,468	44,804	5,085	105,279
310018	081000 - Liquor Control Investigator	1.0	1.0	79,448	49,233	6,078	121,517
310019	087200 - Liquor Control Investig Sup	1.0	1.0	70,212	46,081	5,371	109,962
310021	087200 - Liquor Control Investig Sup	1.0	1.0	72,434	46,839	5,541	112,742
310022	081000 - Liquor Control Investigator	1.0	1.0	81,719	44,257	6,252	118,608
310024	073700 - Liquor Control Training Spec	1.0	1.0	46,800	30,290	3,581	80,671
310025	005300 - Executive Office Manager	1.0	1.0	48,360	24,810	3,699	76,869
310027	081000 - Liquor Control Investigator	1.0	1.0	73,058	47,052	5,589	113,523
310036	081000 - Liquor Control Investigator	1.0	1.0	70,936	25,237	5,427	89,778



Liquor Control

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310038	050100 - Administrative Assistant A	1.0	1.0	36,192	15,015	2,769	53,976
310078	081200 - Liquor Enforcement&Lic Dir	1.0	1.0	80,226	36,314	6,137	122,677
310079	081000 - Liquor Control Investigator	1.0	1.0	73,058	25,960	5,589	92,431
310080	087200 - Liquor Control Investig Sup	1.0	1.0	82,243	44,436	6,292	119,264
310081	087200 - Liquor Control Investig Sup	1.0	1.0	74,880	47,675	5,729	115,804
310083	081000 - Liquor Control Investigator	1.0	1.0	68,815	32,182	5,265	94,793
310084	081000 - Liquor Control Investigator	1.0	1.0	62,325	22,298	4,768	79,004
310086	081000 - Liquor Control Investigator	1.0	1.0	68,815	24,512	5,265	87,123
310087	087200 - Liquor Control Investig Sup	1.0	1.0	80,022	49,430	6,121	122,236
310091	004700 - Program Technician I	1.0	1.0	36,962	28,572	2,828	68,362
310170	081202 - DLC Tobacco Compliance Prgm	1.0	1.0	44,346	29,862	3,392	77,600
Total		22.0	22.0	1,418,270	766,020	108,501	2,111,667

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,256,038	\$1,260,724	\$1,452,160	\$191,436	15.2%
500040 - Temporary Employees	\$4,725	\$22,000	\$0	(\$22,000)	-100.0%
500060 - Overtime	\$153,367	\$82,119	\$112,541	\$30,422	37.0%
500070 - Shift Differential	\$6,081	\$11,900	\$1,500	(\$10,400)	-87.4%
Total	\$1,420,211	\$1,376,743	\$1,566,201	\$189,458	13.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$105,015	\$96,444	\$111,090	\$14,646	15.2%
501040 - FICA - Temporaries	\$362	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$218,886	\$249,247	\$326,212	\$76,965	30.9%
502000 - Retirement - Classified Empl	\$238,507	\$215,708	\$248,460	\$32,752	15.2%
502500 - Dental - Classified Employees	\$19,611	\$14,196	\$22,540	\$8,344	58.8%
503000 - Life Ins - Classified Empl	\$4,743	\$5,219	\$5,197	(\$22)	-0.4%
503500 - LTD - Classified Employees	\$180	\$185	\$185	\$0	0.0%
504000 - EAP - Classified Empl	\$695	\$717	\$693	(\$24)	-3.3%
504520 - Employee Room Allowance	\$2,080	\$23,338	\$0	(\$23,338)	-100.0%
504530 - Employee Tuition Costs	\$0	\$5,575	\$0	(\$5,575)	-100.0%
505200 - Workers Comp - Ins Premium	\$46,821	\$46,180	\$41,186	(\$4,994)	-10.8%
505700 - Catamount Health Assessment	\$888	\$0	\$0	\$0	0.0%
Total	\$637,787	\$656,809	\$755,563	\$98,754	15.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$400	\$500	\$10,000	\$9,500	1,900.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$0	\$1,000	\$1,000	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$0	\$90,000	\$90,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$11,738	\$198,532	\$37,965	(\$160,567)	-80.9%
507615 - Interpreters	\$0	\$250	\$250	\$0	0.0%
Total	\$12,138	\$199,282	\$139,215	(\$60,067)	-30.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$50	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$0	\$0	\$500	\$500	0.0%
Total	\$50	\$0	\$500	\$500	0.0%
Equipment					
522400 - Other Equipment	\$69,653	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$81,490	\$85,000	\$85,000	\$0	0.0%
522700 - Furniture & Fixtures	\$781	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$151,924	\$86,000	\$85,000	(\$1,000)	-1.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$20,501	\$17,000	\$2,562	(\$14,438)	-84.9%
516620 - Internet	\$5,027	\$7,300	\$0	(\$7,300)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$270	\$15,337	\$0	(\$15,337)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,297	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,836	\$3,750	\$1,000	(\$2,750)	-73.3%
516659 - Telecom-Wireless Phone Service	\$24,946	\$350	\$23,000	\$22,650	6,471.4%
516671 - It Intsvccost-Vision/Isdassess	\$14,415	\$23,195	\$26,535	\$3,340	14.4%
516672 - It Intsvccost- Dii - Telephone	\$5,576	\$200	\$5,500	\$5,300	2,650.0%
516685 - It Int Svc Dii Allocated Fee	\$24,076	\$26,549	\$23,653	(\$2,896)	-10.9%
522200 - Hw - Other Info Tech	\$2,317	\$4,000	\$4,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$16,209	\$21,500	\$15,000	(\$6,500)	-30.2%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$500	\$0	(\$500)	-100.0%
522220 - Software - Other	\$4,690	\$0	\$4,466	\$4,466	0.0%
522222 - Sw-Database&Management Sys	\$0	\$500	\$500	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$0	\$10,000	\$10,000	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$0	\$39,660	\$39,660	0.0%
522226 - Sw-Email&Electronic Messaging	\$5,094	\$6,500	\$6,500	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522229 - Sw-Program&Application Develop	\$2,902	\$4,000	\$2,000	(\$2,000)	-50.0%
522230 - Sw-Other Communications	\$5,967	\$5,508	\$5,500	(\$8)	-0.1%
522254 - Hw-Other Wireless Comm	\$445	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,162	\$1,000	\$200	(\$800)	-80.0%
Total	\$137,729	\$139,189	\$170,076	\$30,887	22.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$432	\$20,751	\$20,400	(\$351)	-1.7%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$200	\$200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$8,334	\$8,600	\$5,000	(\$3,600)	-41.9%
518030 - Travel-Inst-Lodging-Emp	\$480	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,038	\$6,290	\$4,360	(\$1,930)	-30.7%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$221	\$800	\$800	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$5	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$3,000	\$3,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,115	\$3,700	\$1,400	(\$2,300)	-62.2%
518520 - Travel-Outst-Meals-Emp	\$469	\$880	\$392	(\$488)	-55.5%
518530 - Travel-Outst-Lodging-Emp	\$1,249	\$5,257	\$2,812	(\$2,445)	-46.5%
518540 - Travel-Outst-Incidentals-Emp	(\$97)	\$1,600	\$250	(\$1,350)	-84.4%
Total	\$14,250	\$48,578	\$39,114	(\$9,464)	-19.5%
Supplies					
520000 - Office Supplies	\$2,761	\$5,405	\$3,650	(\$1,755)	-32.5%
520100 - Vehicle & Equip Supplies&Fuel	\$1,732	\$50,000	\$32,980	(\$17,020)	-34.0%
520110 - Gasoline	\$73,074	\$70,000	\$72,000	\$2,000	2.9%
520500 - Other General Supplies	\$6,254	\$750	\$5,750	\$5,000	666.7%
520501 - Ammunition, New, All Types	\$2,609	\$1,500	\$1,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$537	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$3,863	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$97	\$500	\$500	\$0	0.0%
520540 - Educational Supplies	\$4,090	\$500	\$500	\$0	0.0%
520590 - Fire, Protection & Safety	\$2,603	\$750	\$750	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521000 - Natural Gas	\$118	\$0	\$300	\$300	0.0%
521100 - Electricity	\$2,484	\$2,500	\$2,500	\$0	0.0%
521220 - Heating Oil #2	\$1,260	\$500	\$1,300	\$800	160.0%
521320 - Propane Gas	(\$344)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$25	\$500	\$100	(\$400)	-80.0%
521510 - Subscriptions	\$239	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$70	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$27	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$26	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$174	\$500	\$500	\$0	0.0%
Total	\$101,701	\$136,605	\$125,530	(\$11,075)	-8.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9	\$569	\$618	\$49	8.6%
516010 - Insurance - General Liability	\$647	\$5,380	\$5,666	\$286	5.3%
516020 - Insurance - Auto	\$5,538	\$6,050	\$7,173	\$1,123	18.6%
516500 - Dues	\$1,658	\$500	\$1,500	\$1,000	200.0%
516550 - Licenses	\$30	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$250	\$0	(\$250)	-100.0%
516871 - Giveaways	\$2,535	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$6,776	\$2,000	\$1,500	(\$500)	-25.0%
517005 - Printing & Binding-Bgs Copy Ct	\$333	\$4,000	\$21,000	\$17,000	425.0%
517010 - Printing-Promotional	\$0	\$800	\$3,500	\$2,700	337.5%
517100 - Registration For Meetings&Conf	\$0	\$500	\$10,500	\$10,000	2,000.0%
517120 - Empl Train & Background Checks	\$3,775	\$4,000	\$0	(\$4,000)	-100.0%
517200 - Postage	\$179	\$1,613	\$1,200	(\$413)	-25.6%
517205 - Postage - Bgs Postal Svcs Only	\$4,102	\$5,000	\$2,000	(\$3,000)	-60.0%
517300 - Freight & Express Mail	\$69	\$478	\$500	\$22	4.6%
518355 - Witnesses	\$330	\$500	\$300	(\$200)	-40.0%
519000 - Other Purchased Services	\$240	\$0	\$8,973	\$8,973	0.0%
519006 - Human Resources Services	\$5,232	\$14,136	\$16,069	\$1,933	13.7%
519010 - Administrative Service Charge	\$2,200	\$0	\$0	\$0	0.0%
Total	\$33,653	\$45,776	\$80,499	\$34,723	75.9%
Other Operating Expenses					
523640 - Registration & Identification	\$114	\$0	\$200	\$200	0.0%
Total	\$114	\$0	\$200	\$200	0.0%
Rental Other					
514550 - Rental - Auto	\$266	\$0	\$250	\$250	0.0%
515000 - Rental - Other	\$346	\$0	\$200	\$200	0.0%
Total	\$612	\$0	\$450	\$450	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,580	\$1,800	\$1,800	\$0	0.0%
515010 - Fee-For-Space Charge	\$2,565	\$1,826	\$957	(\$869)	-47.6%
Total	\$4,145	\$3,626	\$2,757	(\$869)	-24.0%
Property and Maintenance					
510000 - Water/Sewer	\$507	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$233	\$300	\$300	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$200	\$100	(\$100)	-50.0%
512300 - Rep & Maint - Motor Vehicles	\$22,629	\$22,000	\$15,000	(\$7,000)	-31.8%
513005 - Repair&Maintenance-Compsys Hw	\$174	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513010 - Repair & Maint - Office Tech	\$271	\$1,000	\$0	(\$1,000)	-100.0%
513015 - Repair & Maintenance - Softwar	\$1,000	\$0	\$227	\$227	0.0%
513020 - Rep&Maint-Data Processg Equip	\$210	\$0	\$200	\$200	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,200	\$500	(\$700)	-58.3%
Total	\$25,024	\$25,200	\$16,827	(\$8,373)	-33.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,539,338	\$2,717,808	\$2,981,932	\$264,124	9.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21370 - Tobacco Litigation Settlement	\$222,771	\$218,444	\$218,444	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$82,560	\$88,000	\$46,000	(\$42,000)	-47.7%
21584 - Surplus Property	\$11,054	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$85,591	\$28,225	\$154,500	\$126,275	447.4%
22005 - Federal Revenue Fund	\$10,856	\$254,841	\$254,841	\$0	0.0%
50300 - Liquor Control Fund	\$2,126,506	\$2,128,298	\$2,308,147	\$179,849	8.5%
Total	\$2,539,338	\$2,717,808	\$2,981,932	\$264,124	9.7%



Liquor Control

Liquor control - warehousing and distribution

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$538,584	\$607,225	\$636,868
Fringe Benefits	\$260,211	\$283,249	\$377,722
Contracted and 3rd Party Service	\$9,961	\$27,000	\$27,000
Equipment	\$116,205	\$146,000	\$125,000
IT/Telecom Services and Equipment	\$40,222	\$66,285	\$46,933
Travel	\$301	\$0	\$0
Supplies	\$172,245	\$153,400	\$183,500
Other Purchased Services	\$13,321	\$17,908	\$22,270
Other Operating Expenses	\$258	\$150	\$150
Rental Other	\$21,587	\$100	\$10,600
Rental Property	\$42,066	\$44,104	\$19,853
Property and Maintenance	\$55,389	\$28,100	\$49,400
Total	\$1,270,352	\$1,373,521	\$1,499,296
Fund Type			
Enterprise Funds	\$1,270,352	\$1,373,521	\$1,499,296
Total	\$1,270,352	\$1,373,521	\$1,499,296

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	42,390	29,520	3,243	75,153
310012	001200 - Program Services Clerk	1.0	1.0	45,302	16,606	3,466	65,374
310013	021800 - Liquor Warehouse Worker II	1.0	1.0	34,362	14,695	2,628	51,685
310014	021800 - Liquor Warehouse Worker II	1.0	1.0	39,624	23,285	3,032	65,941
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	25,501	13,148	1,951	40,600
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	52,333	25,504	4,004	81,841
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	28,101	5,932	2,149	36,182
310103	021800 - Liquor Warehouse Worker II	1.0	1.0	33,363	6,851	2,553	42,767
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	36,317	15,037	2,779	54,133
310113	021800 - Liquor Warehouse Worker II	1.0	1.0	36,587	7,414	2,799	46,800
310122	021800 - Liquor Warehouse Worker II	1.0	1.0	31,366	27,595	2,400	61,361
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	25,501	13,148	1,951	40,600
310137	021800 - Liquor Warehouse Worker II	1.0	1.0	40,830	29,247	3,123	73,200
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	37,315	7,542	2,855	47,712
Total		14.0	14.0	508,892	235,524	38,933	783,349

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$481,175	\$506,725	\$571,868	\$65,143	12.9%
500040 - Temporary Employees	\$696	\$50,500	\$35,000	(\$15,500)	-30.7%
500060 - Overtime	\$56,714	\$50,000	\$30,000	(\$20,000)	-40.0%
Total	\$538,584	\$607,225	\$636,868	\$29,643	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,246	\$38,765	\$43,757	\$4,992	12.9%
501040 - FICA - Temporaries	\$55	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$98,198	\$116,635	\$155,802	\$39,167	33.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502000 - Retirement - Classified Empl	\$79,043	\$86,701	\$97,847	\$11,146	12.9%
502500 - Dental - Classified Employees	\$8,305	\$9,464	\$15,260	\$5,796	61.2%
503000 - Life Ins - Classified Empl	\$1,313	\$2,099	\$2,075	(\$24)	-1.1%
504000 - EAP - Classified Empl	\$459	\$476	\$492	\$16	3.4%
505200 - Workers Comp - Ins Premium	\$25,147	\$28,109	\$62,489	\$34,380	122.3%
505500 - Unemployment Compensation	\$5,980	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,464	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$260,211	\$283,249	\$377,722	\$94,473	33.4%
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	\$2,839	\$2,000	\$2,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$25,000	\$25,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$7,123	\$0	\$0	\$0	0.0%
Total	\$9,961	\$27,000	\$27,000	\$0	0.0%
Equipment					
522400 - Other Equipment	\$23,438	\$45,000	\$25,000	(\$20,000)	-44.4%
522410 - Office Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522600 - Vehicles	\$92,767	\$100,000	\$100,000	\$0	0.0%
Total	\$116,205	\$146,000	\$125,000	(\$21,000)	-14.4%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$0	\$700	\$0	(\$700)	-100.0%
516650 - Telecom-Other Telecom Services	\$1,142	\$0	\$1,500	\$1,500	0.0%
516652 - Telecom-Telephone Services	\$38	\$0	\$100	\$100	0.0%
516659 - Telecom-Wireless Phone Service	\$2,739	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,610	\$15,463	\$16,794	\$1,331	8.6%
516672 - It Intsvccost- Dii - Telephone	\$3,399	\$0	\$3,400	\$3,400	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,051	\$16,160	\$14,839	(\$1,321)	-8.2%
522200 - Hw - Other Info Tech	\$2,528	\$1,000	\$2,500	\$1,500	150.0%
522210 - Info Tech Purchases-Hardware	\$69	\$5,000	\$0	(\$5,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,000	\$2,000	(\$1,000)	-33.3%
522217 - Hw - Printers,Copiers,Scanners	\$1,836	\$5,000	\$2,500	(\$2,500)	-50.0%
522220 - Software - Other	\$0	\$2,100	\$0	(\$2,100)	-100.0%
522221 - Software - Office Technology	\$0	\$17,862	\$0	(\$17,862)	-100.0%
522226 - Sw-Email&Electronic Messaging	\$2,605	\$0	\$3,000	\$3,000	0.0%
522229 - Sw-Program&Application Develop	\$106	\$0	\$100	\$100	0.0%
522258 - Hw-Personal Mobile Devices	\$99	\$0	\$200	\$200	0.0%
Total	\$40,222	\$66,285	\$46,933	(\$19,352)	-29.2%
Travel					
518020 - Travel-Inst-Meals-Emp	\$207	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$94	\$0	\$0	\$0	0.0%
Total	\$301	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,638	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$401	\$2,500	\$5,000	\$2,500	100.0%
520110 - Gasoline	\$3,117	\$0	\$3,000	\$3,000	0.0%
520120 - Diesel	\$91,751	\$80,000	\$90,000	\$10,000	12.5%
520500 - Other General Supplies	\$10,903	\$0	\$5,000	\$5,000	0.0%
520510 - It & Data Processing Supplies	\$234	\$4,000	\$3,000	(\$1,000)	-25.0%
520520 - Cloth & Clothing	\$0	\$2,000	\$3,000	\$1,000	50.0%
520521 - Work Boots & Shoes	\$1,760	\$2,000	\$2,000	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520590 - Fire, Protection & Safety	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520700 - Food	\$252	\$200	\$0	(\$200)	-100.0%
520712 - Water	\$1	\$0	\$300	\$300	0.0%
521100 - Electricity	\$17,385	\$18,000	\$18,000	\$0	0.0%
521220 - Heating Oil #2	\$59,231	\$40,000	\$50,000	\$10,000	25.0%
521320 - Propane Gas	(\$14,581)	\$1,500	\$2,000	\$500	33.3%
521800 - Household, Facility&Lab Suppl	\$120	\$200	\$200	\$0	0.0%
521810 - Medical and Lab Supplies	\$32	\$0	\$0	\$0	0.0%
Total	\$172,245	\$153,400	\$183,500	\$30,100	19.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$324	\$345	\$379	\$34	9.9%
516010 - Insurance - General Liability	\$3,235	\$3,275	\$3,477	\$202	6.2%
516020 - Insurance - Auto	\$2,596	\$3,683	\$4,401	\$718	19.5%
516820 - Advertising - Job Vacancies	\$391	\$0	\$400	\$400	0.0%
517000 - Printing and Binding	\$132	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$0	\$300	\$300	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,955	\$2,000	\$2,300	\$300	15.0%
517300 - Freight & Express Mail	\$12	\$0	\$100	\$100	0.0%
519000 - Other Purchased Services	\$189	\$0	\$200	\$200	0.0%
519006 - Human Resources Services	\$3,488	\$8,605	\$10,713	\$2,108	24.5%
Total	\$13,321	\$17,908	\$22,270	\$4,362	24.4%
Other Operating Expenses					
523640 - Registration & Identification	\$258	\$150	\$150	\$0	0.0%
Total	\$258	\$150	\$150	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$16,047	\$0	\$5,500	\$5,500	0.0%
514550 - Rental - Auto	\$5,450	\$0	\$5,000	\$5,000	0.0%
515000 - Rental - Other	\$90	\$100	\$100	\$0	0.0%
Total	\$21,587	\$100	\$10,600	\$10,500	10,500.0%
Rental Property					
515010 - Fee-For-Space Charge	\$42,066	\$44,104	\$19,853	(\$24,251)	-55.0%
Total	\$42,066	\$44,104	\$19,853	(\$24,251)	-55.0%
Property and Maintenance					
510000 - Water/Sewer	\$440	\$2,900	\$2,000	(\$900)	-31.0%
510200 - Disposal	\$0	\$200	\$0	(\$200)	-100.0%
510210 - Rubbish Removal	\$1,401	\$0	\$1,400	\$1,400	0.0%
512000 - Repair & Maint - Buildings	\$969	\$500	\$500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$27,859	\$20,000	\$25,000	\$5,000	25.0%
513000 - Rep&Maint-Info Tech Hardware	\$960	\$0	\$500	\$500	0.0%
513020 - Rep&Maint-Data Processg Equip	\$601	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$23,160	\$4,500	\$20,000	\$15,500	344.4%
Total	\$55,389	\$28,100	\$49,400	\$21,300	75.8%
Grand Total	\$1,270,352	\$1,373,521	\$1,499,296	\$125,775	9.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50300 - Liquor Control Fund	\$1,270,352	\$1,373,521	\$1,499,296	\$125,775	9.2%



Liquor Control

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Total	\$1,270,352	\$1,373,521	\$1,499,296	\$125,775	9.2%



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 Project 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 also offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic, and criminal impact of crime on the lives of victims, perpetrators, and the community.

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 ser-



vices 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.

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 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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Mental Health	277.00	\$202,943,709	\$217,741,749	\$222,456,251
Human Services Central Office	158.00	\$1,218,491,381	\$1,361,833,335	\$1,460,663,569
Department of VT Health Access	217.00	\$1,099,242,888	\$1,120,828,502	\$1,183,486,691
Health	532.00	\$130,456,349	\$130,958,202	\$147,400,384
Children and Family Services	1,078.00	\$383,246,439	\$384,852,434	\$389,306,893
Disabilities, Aging, and Independent Living	295.00	\$233,505,306	\$249,398,008	\$258,740,292
Corrections	1,079.00	\$153,995,680	\$150,567,327	\$159,362,997
Total	3,636.00	\$3,421,881,753	\$3,616,179,557	\$3,821,417,077
Fund Type				
State Health Care Resources Fund		\$269,326,423	\$268,592,899	\$310,676,592
IDT Funds		\$18,654,662	\$28,304,080	\$31,569,947
General Funds		\$601,932,673	\$643,453,955	\$650,630,894
Federal Funds		\$1,179,705,902	\$1,284,059,256	\$1,348,783,044
Tobacco Settlement Fund		\$40,038,393	\$37,103,341	\$32,619,752
ISF Funds		\$1,675,232	\$1,718,370	\$1,816,195
Education Funds		\$4,009,659	\$3,804,425	\$2,065,735
Special Fund		\$86,960,965	\$82,434,462	\$85,652,460
Global Commitment		\$1,217,497,908	\$1,266,683,769	\$1,357,577,458
ARRA Funds		\$2,054,936	\$0	\$0
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$3,421,881,753	\$3,616,179,557	\$3,821,417,077



Human Services Central Office

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$6,889,280	\$5,000,000	\$5,000,000
AHS Secretary's office - Global Commitment	0.00	\$1,193,492,619	\$1,333,049,161	\$1,429,611,162
Agency of human services - secretary's office	139.00	\$16,301,442	\$21,435,223	\$23,710,602
Develop disabilities council	3.00	\$455,981	\$540,853	\$561,854
Human services board	7.00	\$543,551	\$830,479	\$783,311
Rate setting	9.00	\$808,507	\$977,619	\$996,640
Total	158.00	\$1,218,491,381	\$1,361,833,335	\$1,460,663,569
Fund Type				
State Health Care Resources Fund		\$269,326,423	\$268,592,899	\$310,676,592
IDT Funds		\$9,406,705	\$8,649,980	\$10,000,110
General Funds		\$168,143,273	\$202,454,415	\$199,803,045
Federal Funds		\$712,448,237	\$823,338,591	\$883,274,178
Tobacco Settlement Fund		\$36,190,782	\$33,255,730	\$28,772,141
Special Fund		\$21,667,662	\$24,149,101	\$26,641,196
Global Commitment		\$1,308,299	\$1,392,619	\$1,496,307
Total		\$1,218,491,381	\$1,361,833,335	\$1,460,663,569



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)

Two independent boards are also housed within the Agency and receive administrative support from the Secretary's Office. These are the Vermont Developmental Disabilities Council and the Tobacco Evaluation & Review Board. A third independent Board, The Human Services Board, is 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.



Human Services Central Office

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 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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,610,323	\$6,533,582	\$9,479,765
Fringe Benefits	\$2,226,192	\$2,942,170	\$4,449,395
Contracted and 3rd Party Service	\$743,821	\$803,814	\$2,371,548
PerDiem and Other Personal Services	\$63,654	\$364,916	\$363,905
Equipment	\$37,732	\$33,225	\$33,225
IT/Telecom Services and Equipment	\$564,718	\$785,166	\$818,466
Travel	\$96,468	\$124,884	\$124,884
Supplies	\$47,406	\$34,561	\$34,561
Other Purchased Services	\$180,019	\$141,343	\$179,411
Other Operating Expenses	\$2,061,223	\$1,858,702	\$1,992,875
Rental Other	\$22,723	\$18,122	\$18,122
Rental Property	\$434,958	\$795,048	\$659,959
Property and Maintenance	\$10,647	\$5,032	\$5,032
Grants Rollup	\$4,201,558	\$6,994,658	\$3,179,454
Total	\$16,301,442	\$21,435,223	\$23,710,602
Fund Type			
IDT Funds	\$2,334,570	\$3,294,721	\$4,663,018
General Funds	\$5,228,549	\$7,332,772	\$6,035,747
Federal Funds	\$7,922,787	\$10,077,015	\$12,396,153
Tobacco Settlement Fund	\$215,089	\$224,698	\$25,000
Special Fund	\$100,655	\$91,017	\$91,017



Human Services Central Office

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Global Commitment	\$499,792	\$415,000	\$499,667
Total	\$16,301,442	\$21,435,223	\$23,710,602

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	94,494	38,837	7,229	140,560
720006	089070 - Financial Administrator III	1.0	1.0	58,781	11,290	4,496	74,567
720008	089120 - Financial Manager III	1.0	1.0	62,005	19,667	4,743	86,415
720011	089050 - Financial Administrator I	1.0	1.0	58,989	29,655	4,512	93,156
720012	482500 - Business Systems Analyst II	1.0	1.0	48,776	9,544	3,731	62,051
720013	90570D - Deputy Commissioner	1.0	1.0	93,267	38,621	7,135	139,023
720021	058000 - Systems Developer II	1.0	1.0	59,114	26,688	4,522	90,324
720025	005300 - Executive Office Manager	1.0	1.0	52,707	25,570	4,032	82,309
720034	089290 - Administrative Svcs Dir I	1.0	1.0	65,894	33,626	5,040	104,560
720037	089060 - Financial Administrator II	1.0	1.0	51,938	17,766	3,973	73,677
720039	089220 - Administrative Svcs Cord I	1.0	1.0	44,845	24,197	3,430	72,472
720040	089030 - Financial Specialist II	1.0	1.0	42,973	23,870	3,287	70,130
720042	460200 - Senior Systems Developer	1.0	1.0	70,616	29,490	5,402	105,508
720046	505100 - Director State Refugee Office	1.0	1.0	64,210	27,579	4,912	96,701
720050	048620 - Agency Business Process Direct	1.0	1.0	77,459	22,401	5,925	105,785
720052	075401 - AHS Senior Acct & Audit Analysts	1.0	1.0	66,685	28,011	5,101	99,797
720053	089260 - Administrative Svcs Mngr I	1.0	1.0	79,019	14,825	6,045	99,889
720054	089140 - Financial Director II	1.0	1.0	96,699	25,805	7,397	129,901
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	74,963	32,617	5,735	113,315
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	100,506	34,150	7,688	142,344
720061	058400 - Info Tech Manager I	1.0	1.0	68,037	34,155	5,205	107,397
720066	700100 - Database Administrator	1.0	1.0	60,154	19,200	4,602	83,956
720067	700100 - Database Administrator	1.0	1.0	60,154	26,870	4,602	91,626
720069	058500 - Info Tech Manager III	1.0	1.0	88,400	32,007	6,763	127,170
720074	089140 - Financial Director II	1.0	1.0	70,325	34,399	5,380	110,104
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	89,981	37,832	6,884	134,697
720076	032700 - Audit Chief	1.0	1.0	75,109	35,234	5,746	116,089
720077	075400 - AHS Acct & Auditing Analyst	1.0	1.0	62,816	33,088	4,806	100,710
720078	075400 - AHS Acct & Auditing Analyst	1.0	1.0	53,310	25,675	4,078	83,063
720079	089090 - Financial Manager II	1.0	1.0	64,210	33,331	4,912	102,453
720080	089070 - Financial Administrator III	1.0	1.0	60,798	11,643	4,652	77,093
720081	089150 - Financial Director III	1.0	1.0	77,459	35,823	5,925	119,207
720099	058400 - Info Tech Manager I	1.0	1.0	65,894	33,626	5,040	104,560
720113	088900 - Agency Direc of Data Services	1.0	1.0	80,038	15,188	6,123	101,349
720114	057900 - Systems Developer I	1.0	1.0	45,323	16,610	3,467	65,400
720115	019600 - Field Director	1.0	1.0	72,197	29,767	5,523	107,487
720116	058400 - Info Tech Manager I	1.0	1.0	80,226	36,314	6,137	122,677
720118	019600 - Field Director	1.0	1.0	77,459	35,823	5,925	119,207
720120	019600 - Field Director	1.0	1.0	80,038	24,352	6,123	110,513
720121	019600 - Field Director	1.0	1.0	88,379	24,334	6,761	119,474
720122	019600 - Field Director	1.0	1.0	77,459	35,823	5,925	119,207
720123	019600 - Field Director	1.0	1.0	88,379	24,334	6,761	119,474
720124	019500 - Burlington Field Director	1.0	1.0	94,453	38,830	7,226	140,509
720127	502300 - Agency IT Procurement Serv Spe	1.0	1.0	58,510	18,913	4,476	81,899
720128	466800 - Systems Analyst II	1.0	1.0	51,626	25,381	3,950	80,957
720129	019660 - AHS Integrated Family Services	1.0	1.0	72,197	29,767	5,523	107,487
720131	068600 - Project Manager	1.0	1.0	65,894	33,626	5,040	104,560
720132	068600 - Project Manager	1.0	1.0	77,605	29,918	5,936	113,459
720133	058100 - Systems Developer III	1.0	1.0	66,310	20,276	5,073	91,659
720134	057300 - Info Tech Spec III	1.0	1.0	75,358	29,526	5,765	110,649
720135	058100 - Systems Developer III	1.0	1.0	62,150	19,549	4,754	86,453
720136	057300 - Info Tech Spec III	1.0	1.0	64,210	33,331	4,912	102,453
720137	081900 - Data and Reporting Coordinator	1.0	1.0	49,816	25,858	3,811	79,485
720139	405900 - Dir. VT Duals Eligible Projec	0.8	1.0	71,519	34,608	5,471	111,598
720140	058500 - Info Tech Manager III	1.0	1.0	107,494	35,386	8,224	151,104
720141	044500 - Director Infor Technology	1.0	1.0	88,379	16,461	6,761	111,601
720142	058900 - Information Technology Mgr II	1.0	1.0	91,333	17,186	6,987	115,506
720143	058400 - Info Tech Manager I	1.0	1.0	75,109	35,407	5,746	116,262
720144	058500 - Info Tech Manager III	1.0	1.0	104,478	34,852	7,993	147,323



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	43,451	16,284	3,324	63,059
720146	550300 - AHS Director of Policy & Plann	1.0	1.0	94,016	38,753	7,192	139,961
720147	058100 - Systems Developer III	1.0	1.0	62,150	32,971	4,754	99,875
720149	089250 - Administrative Srvcs Cord IV	1.0	1.0	49,816	17,395	3,811	71,022
720154	330300 - Enterprise Business Analyst	1.0	1.0	66,310	28,739	5,073	100,122
720155	330300 - Enterprise Business Analyst	1.0	1.0	56,098	26,955	4,291	87,344
720156	550400 - AHS Director of Housing	1.0	1.0	72,654	34,806	5,558	113,018
720157	058400 - Info Tech Manager I	1.0	1.0	75,109	29,482	5,746	110,337
720158	482500 - Business Systems Analyst II	1.0	1.0	48,776	24,996	3,731	77,503
720159	482500 - Business Systems Analyst II	1.0	1.0	48,776	17,214	3,731	69,721
720160	058100 - Systems Developer III	1.0	1.0	58,261	11,199	4,457	73,917
720161	058400 - Info Tech Manager I	1.0	1.0	63,398	33,189	4,850	101,437
720162	460200 - Senior Systems Developer	1.0	1.0	62,005	11,854	4,743	78,602
720163	330300 - Enterprise Business Analyst	1.0	1.0	66,310	28,739	5,073	100,122
720164	330300 - Enterprise Business Analyst	1.0	1.0	66,310	28,739	5,073	100,122
720165	482500 - Business Systems Analyst II	1.0	1.0	46,946	16,893	3,592	67,431
720166	330300 - Enterprise Business Analyst	1.0	1.0	56,098	10,822	4,291	71,211
720168	075100 - Fiscal Analyst & Fed Reporting	1.0	1.0	65,894	33,626	5,040	104,560
720170	099700 - IT Project Manager V	1.0	1.0	80,038	31,321	6,123	117,482
720175	089090 - Financial Manager II	1.0	1.0	60,154	11,530	4,602	76,286
720176	041500 - Staff Assistant	1.0	1.0	45,968	16,723	3,517	66,208
720177	068600 - Project Manager	1.0	1.0	77,605	22,248	5,936	105,789
720178	068600 - Project Manager	1.0	1.0	65,894	20,204	5,040	91,138
720179	068600 - Project Manager	1.0	1.0	70,408	13,322	5,386	89,116
720180	330300 - Enterprise Business Analyst	1.0	1.0	58,261	32,291	4,457	95,009
720181	482500 - Business Systems Analyst II	1.0	1.0	48,776	17,214	3,731	69,721
720182	467100 - Information Tech Analyst II	1.0	1.0	58,781	27,423	4,496	90,700
720184	590100 - Privacy Officer	1.0	1.0	70,325	13,307	5,380	89,012
720185	059600 - Business Administrator	1.0	1.0	46,946	30,315	3,592	80,853
720186	046901 - AHS Investigator	1.0	1.0	57,346	18,842	4,387	80,575
720187	046901 - AHS Investigator	1.0	1.0	60,882	19,468	4,658	85,008
720188	097600 - AHS Investigations Director	1.0	1.0	66,144	33,820	5,060	105,024
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	77,584	35,667	5,935	119,186
720190	089090 - Financial Manager II	1.0	1.0	60,154	11,530	4,602	76,286
720191	099600 - IT Project Manager IV	1.0	1.0	63,398	12,097	4,850	80,345
720192	099600 - IT Project Manager IV	1.0	1.0	63,398	33,335	4,850	101,583
720193	089270 - Administrative Srvcs Mngr II	1.0	1.0	58,261	11,199	4,457	73,917
720194	048620 - Agency Business Process Direct	1.0	1.0	74,963	21,787	5,735	102,485
720195	482300 - Interactive Market & Web Devel	1.0	1.0	52,790	26,377	4,038	83,205
720196	497901 - Health Reform Portfo Dir II	1.0	1.0	77,459	23,895	5,925	107,279
720197	098300 - Quality Oversight Analyst II	1.0	1.0	75,109	35,234	5,746	116,089
720198	098200 - Dir Education & Outreach	1.0	1.0	68,037	20,577	5,205	93,819
720199	234400 - Dir of Organizational & HR Dev	1.0	1.0	63,398	28,230	4,850	96,478
720200	234400 - Dir of Organizational & HR Dev	1.0	1.0	63,398	28,230	4,850	96,478
720201	089150 - Financial Director III	1.0	1.0	72,197	29,933	5,523	107,653
720202	099700 - IT Project Manager V	1.0	1.0	85,530	32,095	6,543	124,168
720203	099600 - IT Project Manager IV	1.0	1.0	75,109	30,275	5,746	111,130
720204	330300 - Enterprise Business Analyst	1.0	1.0	63,398	27,437	4,850	95,685
720205	099600 - IT Project Manager IV	1.0	1.0	75,109	30,275	5,746	111,130
720206	099600 - IT Project Manager IV	1.0	1.0	75,109	30,275	5,746	111,130
720207	099700 - IT Project Manager V	1.0	1.0	85,530	32,095	6,543	124,168
720208	099700 - IT Project Manager V	1.0	1.0	85,530	32,095	6,543	124,168
720209	018100 - Change Management Director	1.0	1.0	70,325	13,307	5,380	89,012
720210	330300 - Enterprise Business Analyst	1.0	1.0	82,742	15,476	6,330	104,548
720211	700100 - Database Administrator	1.0	1.0	64,210	19,909	4,912	89,031
720212	985200 - Program Director	1.0	1.0	104,478	19,512	7,993	131,983
720213	089420 - Administrative Srvcs Dir IV	1.0	1.0	82,410	31,550	6,304	120,264
720214	499200 - ESD Benefit Program Policy Ana	1.0	1.0	66,144	27,916	5,060	99,120
720215	499200 - ESD Benefit Program Policy Ana	1.0	1.0	62,005	32,946	4,743	99,694
727001	90100A - Agency Secretary	1.0	1.0	127,026	30,604	8,668	166,298
727002	95600D - Deputy Secretary	1.0	1.0	110,510	28,062	8,428	147,000
727003	91590E - Private Secretary	1.0	1.0	51,646	25,504	3,951	81,101
727006	95360E - Principal Assistant	1.0	1.0	108,306	35,530	8,285	152,121
727007	42300B - Tobacco Eval & Rev Bd Admin	1.0	1.0	59,654	23,471	4,564	87,689
727013	95871E - General Counsel II	1.0	1.0	135,135	41,071	8,785	184,991
727015	95010E - Executive Director	1.0	1.0	71,011	29,470	5,433	105,914
727017	05310E - Resource Specialist	1.0	1.0	47,986	17,185	3,671	68,842
727018	95730E - Special Projects Coordinator	0.8	1.0	71,586	8,603	5,476	85,665



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
727023	09161E - Program Director AHS	1.0	1.0	102,502	26,833	7,841	137,176
727024	95010E - Executive Director	1.0	1.0	90,938	24,786	6,957	122,681
727025	95868E - Staff Attorney III	1.0	1.0	69,618	13,344	5,325	88,287
730010	454200 - DVHA Policy Director	1.0	1.0	70,325	28,647	5,380	104,352
730015	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	64,022	27,546	4,897	96,465
730022	459800 - Health Program Administrator	1.0	1.0	70,616	21,027	5,402	97,045
730062	459800 - Health Program Administrator	1.0	1.0	58,781	11,290	4,496	74,567
730101	459800 - Health Program Administrator	1.0	1.0	56,971	32,067	4,358	93,396
730104	501100 - DVHA Program Consultant	1.0	1.0	47,486	9,318	3,633	60,437
730285	459800 - Health Program Administrator	1.0	1.0	49,816	25,973	3,811	79,600
751216	499200 - ESD Benefit Program Policy Ana	1.0	1.0	59,654	27,576	4,564	91,794
751219	499200 - ESD Benefit Program Policy Ana	1.0	1.0	59,654	27,576	4,564	91,794
Total		138.6	139.0	9,727,450	3,587,933	741,512	14,056,895

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,565,109	\$5,885,616	\$8,654,102	\$2,768,486	47.0%
500010 - Exempt	\$22,046	\$815,752	\$1,009,298	\$193,546	23.7%
500060 - Overtime	\$23,168	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$167,786)	(\$183,635)	(\$15,849)	9.4%
Total	\$5,610,323	\$6,533,582	\$9,479,765	\$2,946,183	45.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$415,867	\$450,266	\$662,040	\$211,774	47.0%
501010 - FICA - Exempt	\$3,174	\$61,540	\$74,592	\$13,052	21.2%
501500 - Health Ins - Classified Empl	\$705,580	\$1,016,055	\$1,609,948	\$593,893	58.5%
501510 - Health Ins - Exempt	\$4,424	\$76,690	\$147,864	\$71,174	92.8%
502000 - Retirement - Classified Empl	\$930,476	\$996,441	\$1,469,237	\$472,796	47.4%
502010 - Retirement - Exempt	\$5,331	\$122,802	\$157,372	\$34,570	28.2%
502500 - Dental - Classified Employees	\$47,641	\$60,840	\$125,247	\$64,407	105.9%
502510 - Dental - Exempt	\$328	\$6,760	\$12,250	\$5,490	81.2%
503000 - Life Ins - Classified Empl	\$19,903	\$24,364	\$30,577	\$6,213	25.5%
503010 - Life Ins - Exempt	\$124	\$3,374	\$3,792	\$418	12.4%
503500 - LTD - Classified Employees	\$6,171	\$6,623	\$5,881	(\$742)	-11.2%
503510 - LTD - Exempt	\$104	\$1,695	\$2,303	\$608	35.9%
504000 - EAP - Classified Empl	\$2,742	\$3,130	\$3,676	\$546	17.4%
504010 - EAP - Exempt	\$18	\$348	\$342	(\$6)	-1.7%
504530 - Employee Tuition Costs	\$38,316	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$15,000	\$15,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$39,203	\$74,570	\$107,602	\$33,032	44.3%
505500 - Unemployment Compensation	\$5,562	\$10,523	\$10,523	\$0	0.0%
505700 - Catamount Health Assessment	\$1,227	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$11,149	\$11,149	\$0	0.0%
Total	\$2,226,192	\$2,942,170	\$4,449,395	\$1,507,225	51.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$17,483	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$430	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$723,024	\$803,814	\$2,371,548	\$1,567,734	195.0%
507615 - Interpreters	\$377	\$0	\$0	\$0	0.0%
507670 - Custodial	\$707	\$0	\$0	\$0	0.0%
Total	\$743,821	\$803,814	\$2,371,548	\$1,567,734	195.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,850	\$5,000	\$5,000	\$0	0.0%
506200 - Other Pers Serv	\$61,804	\$359,916	\$358,905	(\$1,011)	-0.3%
Total	\$63,654	\$364,916	\$363,905	(\$1,011)	-0.3%
Equipment					
522400 - Other Equipment	\$0	\$3,366	\$3,366	\$0	0.0%
522700 - Furniture & Fixtures	\$37,732	\$29,859	\$29,859	\$0	0.0%
Total	\$37,732	\$33,225	\$33,225	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$4,723	\$83,789	\$83,446	(\$343)	-0.4%
516658 - Telecom-Conf Calling Services	\$15,144	\$50,000	\$50,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$33,175	\$16,511	\$16,018	(\$493)	-3.0%
516670 - It Intersvccost- Dii Other	\$1,976	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$97,589	\$109,912	\$130,216	\$20,304	18.5%
516672 - It Intsvccost- Dii - Telephone	\$28,304	\$11,852	\$11,852	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$96,688	\$179,354	\$200,076	\$20,722	11.6%
516685 - It Int Svc Dii Allocated Fee	\$169,677	\$136,207	\$129,317	(\$6,890)	-5.1%
522200 - Hw - Other Info Tech	\$6,941	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$3,683	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$220	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$53,904	\$49,546	\$49,546	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$5,677	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$5,972	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$29,799	\$147,995	\$147,995	\$0	0.0%
522221 - Software - Office Technology	\$5,124	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$6,039	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$83	\$0	\$0	\$0	0.0%
Total	\$564,718	\$785,166	\$818,466	\$33,300	4.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$64,825	\$91,285	\$91,285	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$103	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,971	\$2,023	\$2,023	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,011	\$279	\$279	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$327	\$464	\$464	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,191	\$4,741	\$4,741	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,058	\$3,171	\$3,171	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$810	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$321	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,712	\$12,164	\$12,164	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,174	\$1,727	\$1,727	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,068	\$9,030	\$9,030	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$645	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,252	\$0	\$0	\$0	0.0%
Total	\$96,468	\$124,884	\$124,884	\$0	0.0%
Supplies					
520000 - Office Supplies	\$30,661	\$29,997	\$29,997	\$0	0.0%
520110 - Gasoline	\$2,966	\$1,415	\$1,415	\$0	0.0%
520500 - Other General Supplies	\$1,462	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$572	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520520 - Cloth & Clothing	\$1,076	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$185	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,092	\$1,741	\$1,741	\$0	0.0%
520700 - Food	\$2,989	\$789	\$789	\$0	0.0%
521100 - Electricity	\$870	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$232	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$204	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,743	\$176	\$176	\$0	0.0%
521510 - Subscriptions	\$535	\$443	\$443	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$2,595	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$223	\$0	\$0	\$0	0.0%
Total	\$47,406	\$34,561	\$34,561	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,292	\$1,773	\$1,970	\$197	11.1%
516010 - Insurance - General Liability	\$13,403	\$14,351	\$16,015	\$1,664	11.6%
516099 - Property Insurance	\$0	\$0	\$14	\$14	0.0%
516500 - Dues	\$25,317	\$35,991	\$35,991	\$0	0.0%
516550 - Licenses	\$85	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$3,089	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$6,978	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$13,632	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$13,083	\$1,706	\$1,706	\$0	0.0%
517000 - Printing and Binding	\$232	\$650	\$650	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,813	\$4,202	\$4,202	\$0	0.0%
517010 - Printing-Promotional	\$245	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$126	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,570	\$11,992	\$11,992	\$0	0.0%
517110 - Training - Info Tech	\$12,106	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$470	\$0	\$0	\$0	0.0%
517200 - Postage	\$270	\$535	\$535	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$885	\$556	\$556	\$0	0.0%
517300 - Freight & Express Mail	\$58	\$146	\$146	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$16,921	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$8,597	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,145	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$2,177	\$2,338	\$27,220	\$24,882	1,064.2%
519006 - Human Resources Services	\$36,648	\$56,603	\$67,914	\$11,311	20.0%
519010 - Administrative Service Charge	\$4	\$0	\$0	\$0	0.0%
519025 - Security Services	\$713	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,983	\$500	\$500	\$0	0.0%
519060 - Child Care Services	\$177	\$0	\$0	\$0	0.0%
Total	\$180,019	\$141,343	\$179,411	\$38,068	26.9%
Other Operating Expenses					
523050 - Promotional Materials	\$4,090	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,297,433	\$1,533,423	\$1,667,596	\$134,173	8.7%
525280 - Cost of Property Mgmt Services	\$4,267	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$755,433	\$325,279	\$325,279	\$0	0.0%
Total	\$2,061,223	\$1,858,702	\$1,992,875	\$134,173	7.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$112	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$11,065	\$11,530	\$11,530	\$0	0.0%
514650 - Rental - Office Equipment	\$2,924	\$4,217	\$4,217	\$0	0.0%
515000 - Rental - Other	\$8,623	\$2,375	\$2,375	\$0	0.0%
Total	\$22,723	\$18,122	\$18,122	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$357,400	\$723,996	\$585,148	(\$138,848)	-19.2%
514010 - Rent Land&Bldgs-Non-Office	\$30,015	\$12,652	\$12,652	\$0	0.0%
515010 - Fee-For-Space Charge	\$47,543	\$58,400	\$62,159	\$3,759	6.4%
Total	\$434,958	\$795,048	\$659,959	(\$135,089)	-17.0%
Property and Maintenance					
510200 - Disposal	\$5,386	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,600	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,800	\$3,500	\$3,500	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$1,532	\$1,532	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,862	\$0	\$0	\$0	0.0%
Total	\$10,647	\$5,032	\$5,032	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$2,122	\$0	\$0	\$0	0.0%
600080 - Legal Aid	\$1,323,909	\$1,198,909	(\$125,000)	(\$1,323,909)	-110.4%
600110 - Refugee Resettlement Program	\$597,822	\$695,000	\$695,000	\$0	0.0%
600170 - Miscellaneous Grants	\$1,204,005	\$1,169,661	\$413,366	(\$756,295)	-64.7%
600200 - Other Grants	\$0	\$1,735,000	\$0	(\$1,735,000)	-100.0%
600270 - Committee For Natl & Cmty Svs	\$1,073,700	\$2,196,088	\$2,196,088	\$0	0.0%
Total	\$4,201,558	\$6,994,658	\$3,179,454	(\$3,815,204)	-54.5%
Grand Total	\$16,301,442	\$21,435,223	\$23,710,602	\$2,275,379	10.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$5,228,549	\$7,332,772	\$6,035,747	(\$1,297,025)	-17.7%
20405 - Global Commitment Fund	\$499,792	\$415,000	\$499,667	\$84,667	20.4%
21370 - Tobacco Litigation Settlement	\$215,089	\$224,698	\$25,000	(\$199,698)	-88.9%
21500 - Inter-Unit Transfers Fund	\$2,334,570	\$3,294,721	\$4,663,018	\$1,368,297	41.5%
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	\$80,655	\$83,500	\$83,500	\$0	0.0%
21908 - Misc Grants Fund	\$20,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$7,922,787	\$10,077,015	\$12,396,153	\$2,319,138	23.0%
Total	\$16,301,442	\$21,435,223	\$23,710,602	\$2,275,379	10.6%



Human Services Central Office

AHS Secretary's office - Global Commitment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Other Purchased Services	\$0	\$5,340,670	\$8,041,736
Grants Rollup	\$1,193,492,619	\$1,327,708,491	\$1,421,569,426
Total	\$1,193,492,619	\$1,333,049,161	\$1,429,611,162
Fund Type			
State Health Care Resources Fund	\$269,326,423	\$268,592,899	\$310,676,592
General Funds	\$162,800,548	\$194,995,109	\$193,543,937
IDT Funds	\$114,410	\$40,000	\$40,000
Federal Funds	\$703,708,538	\$812,332,037	\$870,053,313
Tobacco Settlement Fund	\$35,975,693	\$33,031,032	\$28,747,141
Special Fund	\$21,567,007	\$24,058,084	\$26,550,179
Total	\$1,193,492,619	\$1,333,049,161	\$1,429,611,162

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519099 - Other Purchased Services	\$0	\$5,340,670	\$8,041,736	\$2,701,066	50.6%
Total	\$0	\$5,340,670	\$8,041,736	\$2,701,066	50.6%
Grants Rollup					
600200 - Other Grants	\$1,193,492,619	\$1,327,708,491	\$1,421,569,426	\$93,860,935	7.1%
Total	\$1,193,492,619	\$1,327,708,491	\$1,421,569,426	\$93,860,935	7.1%
Grand Total	\$1,193,492,619	\$1,333,049,161	\$1,429,611,162	\$96,562,001	7.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$162,800,548	\$194,995,109	\$193,543,937	(\$1,451,172)	-0.7%
21075 - Insurance Regulatory & Suprv	\$863,847	\$883,847	\$883,847	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$35,975,693	\$33,031,032	\$28,747,141	(\$4,283,891)	-13.0%
21500 - Inter-Unit Transfers Fund	\$114,410	\$40,000	\$40,000	\$0	0.0%
21535 - School Match	\$19,206,889	\$21,037,211	\$21,743,125	\$705,914	3.4%
21678 - AF&M-Mosquito Control	\$56,272	\$56,272	\$56,272	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$29,167	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$1,410,832	\$2,080,754	\$3,866,935	\$1,786,181	85.8%
21990 - State Health Care Resources Fd	\$269,326,423	\$268,592,899	\$310,676,592	\$42,083,693	15.7%
22005 - Federal Revenue Fund	\$703,708,538	\$812,332,037	\$870,053,313	\$57,721,276	7.1%
Total	\$1,193,492,619	\$1,333,049,161	\$1,429,611,162	\$96,562,001	7.2%



Rate setting

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$544,894	\$585,718	\$590,407
Fringe Benefits	\$205,887	\$250,305	\$264,637
Contracted and 3rd Party Service	\$0	\$43,000	\$43,000
Equipment	\$240	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$6,698	\$8,002	\$8,002
Travel	\$1,483	\$1,700	\$1,700
Supplies	\$8,834	\$14,000	\$14,000
Other Purchased Services	\$14,254	\$14,200	\$14,200
Rental Other	\$658	\$6,500	\$6,500
Rental Property	\$24,844	\$50,294	\$50,294
Property and Maintenance	\$716	\$1,400	\$1,400
Grants Rollup	\$0	\$0	\$0
Total	\$808,507	\$977,619	\$996,640
Fund Type			
Global Commitment	\$808,507	\$977,619	\$996,640
Total	\$808,507	\$977,619	\$996,640

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1.0	1.0	45,968	9,053	3,517	58,538
720027	510000 - Director of Rate Setting	1.0	1.0	88,130	24,290	6,742	119,162
720028	032901 - Medicaid Residentl Prgm Auditor	1.0	1.0	55,120	31,743	4,216	91,079
720029	032900 - Health Facility Auditor	1.0	1.0	74,318	29,345	5,686	109,349
720031	032900 - Health Facility Auditor	1.0	1.0	55,120	25,991	4,216	85,327
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	77,542	29,908	5,932	113,382
720033	032900 - Health Facility Auditor	1.0	1.0	49,816	9,725	3,811	63,352
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	79,310	33,204	6,067	118,581
727014	95868E - Staff Attorney III	1.0	1.0	65,083	20,212	4,979	90,274
Total		9.0	9.0	590,407	213,471	45,166	849,044

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$503,729	\$521,321	\$525,324	\$4,003	0.8%
500010 - Exempt	\$3,719	\$64,397	\$65,083	\$686	1.1%
500060 - Overtime	\$37,446	\$0	\$0	\$0	0.0%
Total	\$544,894	\$585,718	\$590,407	\$4,689	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,262	\$39,882	\$40,187	\$305	0.8%
501010 - FICA - Exempt	\$223	\$4,927	\$4,979	\$52	1.1%
501500 - Health Ins - Classified Empl	\$58,219	\$77,110	\$93,110	\$16,000	20.7%
501510 - Health Ins - Exempt	\$1,352	\$17,575	\$7,670	(\$9,905)	-56.4%
502000 - Retirement - Classified Empl	\$90,003	\$89,196	\$89,884	\$688	0.8%
502010 - Retirement - Exempt	\$372	\$6,440	\$11,136	\$4,696	72.9%
502500 - Dental - Classified Employees	\$3,408	\$5,408	\$7,952	\$2,544	47.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502510 - Dental - Exempt	\$86	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$1,869	\$2,157	\$1,870	(\$287)	-13.3%
503010 - Life Ins - Exempt	\$18	\$267	\$232	(\$35)	-13.1%
503500 - LTD - Classified Employees	\$257	\$204	\$203	(\$1)	-0.5%
503510 - LTD - Exempt	\$10	\$157	\$150	(\$7)	-4.5%
504000 - EAP - Classified Empl	\$250	\$272	\$240	(\$32)	-11.8%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
504530 - Employee Tuition Costs	\$2,402	\$6,000	\$6,000	\$0	0.0%
505500 - Unemployment Compensation	\$7,155	\$0	\$0	\$0	0.0%
Total	\$205,887	\$250,305	\$264,637	\$14,332	5.7%
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%
Equipment					
522700 - Furniture & Fixtures	\$240	\$2,500	\$2,500	\$0	0.0%
Total	\$240	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$3,387	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$126	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,958	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	(\$2)	\$4,000	\$4,000	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$4,002	\$4,002	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$599	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$250	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$379	\$0	\$0	\$0	0.0%
Total	\$6,698	\$8,002	\$8,002	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$756	\$500	\$500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$254	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$79	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$394	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$900	\$900	\$0	0.0%
Total	\$1,483	\$1,700	\$1,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,359	\$10,000	\$10,000	\$0	0.0%
520500 - Other General Supplies	\$48	\$0	\$0	\$0	0.0%
520700 - Food	\$294	\$0	\$0	\$0	0.0%
520712 - Water	\$59	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,993	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$2,081	\$2,000	\$2,000	\$0	0.0%
Total	\$8,834	\$14,000	\$14,000	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$1,200	\$0	0.0%
516500 - Dues	\$1,165	\$5,300	\$5,300	\$0	0.0%
516550 - Licenses	\$650	\$1,200	\$1,200	\$0	0.0%
516813 - Advertising-Print	\$1,515	\$900	\$900	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,021	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517000 - Printing and Binding	\$51	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$605	\$3,100	\$3,100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$510	\$1,000	\$1,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$40	\$0	\$0	\$0	0.0%
517200 - Postage	\$16	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,475	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$3,019	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$3,436	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$4	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$748	\$0	\$0	\$0	0.0%
Total	\$14,254	\$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	\$600	\$500	\$500	\$0	0.0%
515000 - Rental - Other	\$58	\$4,000	\$4,000	\$0	0.0%
Total	\$658	\$6,500	\$6,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$24,844	\$50,294	\$50,294	\$0	0.0%
Total	\$24,844	\$50,294	\$50,294	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$716	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,400	\$1,400	\$0	0.0%
Total	\$716	\$1,400	\$1,400	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$808,507	\$977,619	\$996,640	\$19,021	1.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20405 - Global Commitment Fund	\$808,507	\$977,619	\$996,640	\$19,021	1.9%
Total	\$808,507	\$977,619	\$996,640	\$19,021	1.9%



Human Services Central Office

Develop disabilities council

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$144,958	\$153,756	\$164,924
Fringe Benefits	\$56,891	\$61,947	\$71,780
Contracted and 3rd Party Service	\$7,580	\$1,000	\$1,000
PerDiem and Other Personal Services	\$3,428	\$8,750	\$8,750
Equipment	\$0	\$1,853	\$1,853
IT/Telecom Services and Equipment	\$2,278	\$3,100	\$3,100
Travel	\$14,651	\$19,150	\$19,150
Supplies	\$4,188	\$5,325	\$5,325
Other Purchased Services	\$13,073	\$17,142	\$17,142
Other Operating Expenses	\$2	\$0	\$0
Rental Other	\$634	\$0	\$0
Rental Property	\$4,327	\$20,442	\$20,442
Property and Maintenance	\$758	\$0	\$0
Grants Rollup	\$203,214	\$248,388	\$248,388
Total	\$455,981	\$540,853	\$561,854
Fund Type			
Federal Funds	\$455,981	\$540,853	\$561,854
Total	\$455,981	\$540,853	\$561,854

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	40,290	23,401	3,082	66,773
720110	083000 - Dev Disab Policy Analyst Plann	1.0	1.0	53,602	19,550	4,100	77,252
727010	45590E - Developmental Disabilities Cou	1.0	1.0	71,032	16,213	5,434	92,679
Total		3.0	3.0	164,924	59,164	12,616	236,704

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$139,735	\$87,134	\$93,892	\$6,758	7.8%
500010 - Exempt	\$4,894	\$66,622	\$71,032	\$4,410	6.6%
500060 - Overtime	\$330	\$0	\$0	\$0	0.0%
Total	\$144,958	\$153,756	\$164,924	\$11,168	7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,424	\$6,665	\$7,182	\$517	7.8%
501010 - FICA - Exempt	\$368	\$5,097	\$5,434	\$337	6.6%
501500 - Health Ins - Classified Empl	\$16,846	\$19,173	\$24,504	\$5,331	27.8%
501510 - Health Ins - Exempt	\$492	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$19,236	\$14,909	\$16,065	\$1,156	7.8%
502010 - Retirement - Exempt	\$489	\$6,662	\$7,103	\$441	6.6%
502500 - Dental - Classified Employees	\$932	\$1,352	\$1,988	\$636	47.0%
502510 - Dental - Exempt	\$25	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$572	\$361	\$334	(\$27)	-7.5%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503010 - Life Ins - Exempt	\$21	\$276	\$253	(\$23)	-8.3%
503500 - LTD - Classified Employees	\$158	\$120	\$0	(\$120)	-100.0%
503510 - LTD - Exempt	\$12	\$163	\$163	\$0	0.0%
504000 - EAP - Classified Empl	\$89	\$68	\$60	(\$8)	-11.8%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
505500 - Unemployment Compensation	\$7,225	\$0	\$0	\$0	0.0%
Total	\$56,891	\$61,947	\$71,780	\$9,833	15.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$7,580	\$1,000	\$1,000	\$0	0.0%
Total	\$7,580	\$1,000	\$1,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,428	\$4,500	\$4,500	\$0	0.0%
506200 - Other Pers Serv	\$0	\$4,250	\$4,250	\$0	0.0%
Total	\$3,428	\$8,750	\$8,750	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$0	\$1,853	\$1,853	\$0	0.0%
Total	\$0	\$1,853	\$1,853	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,600	\$1,600	\$0	0.0%
516652 - Telecom-Telephone Services	\$242	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$218	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$610	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$815	\$1,500	\$1,500	\$0	0.0%
522220 - Software - Other	\$393	\$0	\$0	\$0	0.0%
Total	\$2,278	\$3,100	\$3,100	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,065	\$6,200	\$6,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2	\$1,200	\$1,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$171	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$42	\$450	\$450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,027	\$3,000	\$3,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,521	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,413	\$1,000	\$1,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$117	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$6	\$200	\$200	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,559	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$247	\$800	\$800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,084	\$1,200	\$1,200	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$60	\$200	\$200	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$54	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$570	\$50	\$50	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$128	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,526	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$60	\$0	\$0	\$0	0.0%
Total	\$14,651	\$19,150	\$19,150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,626	\$3,200	\$3,200	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520500 - Other General Supplies	\$0	\$1,225	\$1,225	\$0	0.0%
520600 - Recognition/Awards	\$34	\$400	\$400	\$0	0.0%
520700 - Food	\$195	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$68	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$145	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$120	\$0	\$0	\$0	0.0%
Total	\$4,188	\$5,325	\$5,325	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$127	\$4,200	\$4,200	\$0	0.0%
516800 - Advertising	\$0	\$3,390	\$3,390	\$0	0.0%
516812 - Advertising-Radio	\$312	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,531	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$217	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,354	\$1,500	\$1,500	\$0	0.0%
517010 - Printing-Promotional	\$1,114	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$494	\$650	\$650	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,280	\$2,700	\$2,700	\$0	0.0%
517200 - Postage	\$225	\$200	\$200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$513	\$800	\$800	\$0	0.0%
517300 - Freight & Express Mail	\$17	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$2,000	\$2,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,099	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$600	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$46	\$702	\$702	\$0	0.0%
519006 - Human Resources Services	\$1,145	\$0	\$0	\$0	0.0%
Total	\$13,073	\$17,142	\$17,142	\$0	0.0%
Other Operating Expenses					
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$2	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$84	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$550	\$0	\$0	\$0	0.0%
Total	\$634	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,377	\$14,112	\$14,112	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$950	\$6,330	\$6,330	\$0	0.0%
Total	\$4,327	\$20,442	\$20,442	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$758	\$0	\$0	\$0	0.0%
Total	\$758	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$6,064	\$0	\$0	\$0	0.0%
600220 - Devel Disabilities Council	\$197,150	\$248,388	\$248,388	\$0	0.0%
Total	\$203,214	\$248,388	\$248,388	\$0	0.0%
Grand Total	\$455,981	\$540,853	\$561,854	\$21,001	3.9%



Human Services Central Office

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$455,981	\$540,853	\$561,854	\$21,001	3.9%
Total	\$455,981	\$540,853	\$561,854	\$21,001	3.9%

Human Services



Human Services Central Office

Human services board

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$349,600	\$381,990	\$340,445
Fringe Benefits	\$140,435	\$180,001	\$174,378
Contracted and 3rd Party Service	\$192	\$0	\$0
PerDiem and Other Personal Services	\$5,578	\$178,502	\$178,502
Equipment	\$0	\$2,100	\$2,100
IT/Telecom Services and Equipment	\$10,132	\$30,070	\$30,070
Travel	\$11,622	\$23,606	\$23,606
Supplies	\$3,712	\$8,534	\$8,534
Other Purchased Services	\$7,727	\$4,085	\$4,085
Rental Other	\$860	\$3,596	\$3,596
Rental Property	\$12,682	\$13,129	\$13,129
Property and Maintenance	\$1,012	\$4,866	\$4,866
Grants Rollup	\$0	\$0	\$0
Total	\$543,551	\$830,479	\$783,311
Fund Type			
Federal Funds	\$360,930	\$388,686	\$262,858
General Funds	\$114,177	\$126,534	\$223,361
IDT Funds	\$68,445	\$315,259	\$297,092
Total	\$543,551	\$830,479	\$783,311

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720007	089180 - Administrative Svcs Tech II	1.0	1.0	41,434	29,353	3,170	73,957
720041	468600 - Legal Hearing Support Speciali	1.0	1.0	54,226	18,165	4,148	76,539
720183	000700 - Secretary B	1.0	1.0	26,458	26,737	2,024	55,219
727004	95869E - Staff Attorney IV	1.0	1.0	83,574	17,541	6,394	107,509
727005	95868E - Staff Attorney III	1.0	1.0	67,995	34,148	5,202	107,345
727020	95868E - Staff Attorney III	1.0	1.0	67,995	15,736	5,202	88,933
727021	95868E - Staff Attorney III	1.0	1.0	67,995	20,726	5,202	93,923
Total		7.0	7.0	409,677	162,406	31,342	603,425

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$339,080	\$110,812	\$122,116	\$11,304	10.2%
500010 - Exempt	\$9,140	\$272,418	\$219,569	(\$52,849)	-19.4%
500060 - Overtime	\$1,380	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,240)	(\$1,240)	\$0	0.0%
Total	\$349,600	\$381,990	\$340,445	(\$41,545)	-10.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,221	\$8,476	\$9,342	\$866	10.2%
501010 - FICA - Exempt	\$682	\$20,840	\$16,791	(\$4,049)	-19.4%
501500 - Health Ins - Classified Empl	\$55,736	\$35,712	\$49,854	\$14,142	39.6%
501510 - Health Ins - Exempt	\$1,475	\$47,458	\$37,718	(\$9,740)	-20.5%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502000 - Retirement - Classified Empl	\$50,769	\$18,959	\$20,893	\$1,934	10.2%
502010 - Retirement - Exempt	\$914	\$41,281	\$31,634	(\$9,647)	-23.4%
502500 - Dental - Classified Employees	\$3,530	\$1,352	\$2,982	\$1,630	120.6%
502510 - Dental - Exempt	\$91	\$3,380	\$3,304	(\$76)	-2.2%
503000 - Life Ins - Classified Empl	\$1,383	\$458	\$434	(\$24)	-5.2%
503010 - Life Ins - Exempt	\$45	\$1,125	\$735	(\$390)	-34.7%
503500 - LTD - Classified Employees	\$362	\$58	\$0	(\$58)	-100.0%
503510 - LTD - Exempt	\$23	\$664	\$505	(\$159)	-23.9%
504000 - EAP - Classified Empl	\$201	\$102	\$90	(\$12)	-11.8%
504010 - EAP - Exempt	\$5	\$136	\$96	(\$40)	-29.4%
Total	\$140,435	\$180,001	\$174,378	(\$5,623)	-3.1%
Contracted and 3rd Party Service					
507615 - Interpreters	\$192	\$0	\$0	\$0	0.0%
Total	\$192	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,750	\$3,000	\$3,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$175,502	\$175,502	\$0	0.0%
506220 - Transcripts	\$1,828	\$0	\$0	\$0	0.0%
Total	\$5,578	\$178,502	\$178,502	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$2,100	\$2,100	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,802	\$2,458	\$2,458	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,364	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,498	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$1,132	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,537	\$20,174	\$20,174	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$830	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$100	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$4,806	\$0	0.0%
Total	\$10,132	\$30,070	\$30,070	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,357	\$23,606	\$23,606	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$133	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$25	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,961	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$249	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$177	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$720	\$0	\$0	\$0	0.0%
Total	\$11,622	\$23,606	\$23,606	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,871	\$8,034	\$8,034	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$500	\$0	0.0%
520110 - Gasoline	\$40	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$450	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$351	\$0	\$0	\$0	0.0%
Total	\$3,712	\$8,534	\$8,534	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
517005 - Printing & Binding-Bgs Copy Ct	\$274	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,774	\$3,585	\$3,585	\$0	0.0%
517300 - Freight & Express Mail	\$12	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$17	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$1,451	\$0	\$0	\$0	0.0%
Total	\$7,727	\$4,085	\$4,085	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$112	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$0	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$748	\$2,000	\$2,000	\$0	0.0%
Total	\$860	\$3,596	\$3,596	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$12,682	\$13,129	\$13,129	\$0	0.0%
Total	\$12,682	\$13,129	\$13,129	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$195	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$817	\$4,866	\$4,866	\$0	0.0%
Total	\$1,012	\$4,866	\$4,866	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$543,551	\$830,479	\$783,311	(\$47,168)	-5.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$114,177	\$126,534	\$223,361	\$96,827	76.5%
21500 - Inter-Unit Transfers Fund	\$68,445	\$315,259	\$297,092	(\$18,167)	-5.8%
22005 - Federal Revenue Fund	\$360,930	\$388,686	\$262,858	(\$125,828)	-32.4%
Total	\$543,551	\$830,479	\$783,311	(\$47,168)	-5.7%



AHS Administrative Fund

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$117,723	\$350,000	\$350,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$8,643	\$0	\$0
IT/Telecom Services and Equipment	\$2,646,597	\$500,000	\$500,000
Travel	\$0	\$0	\$0
Supplies	\$117,819	\$150,000	\$150,000
Other Purchased Services	\$48,213	\$350,000	\$350,000
Other Operating Expenses	\$285,956	\$0	\$0
Rental Other	\$6,014	\$0	\$0
Rental Property	\$3,658,115	\$3,000,000	\$3,000,000
Property and Maintenance	\$200	\$650,000	\$650,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,889,280	\$5,000,000	\$5,000,000
Fund Type			
IDT Funds	\$6,889,280	\$5,000,000	\$5,000,000
Total	\$6,889,280	\$5,000,000	\$5,000,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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	\$54,202	\$350,000	\$350,000	\$0	0.0%
507670 - Custodial	\$63,521	\$0	\$0	\$0	0.0%
Total	\$117,723	\$350,000	\$350,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$8,643	\$0	\$0	\$0	0.0%
Total	\$8,643	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$52,635	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$3,060	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$344	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,626,413	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$647,314	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$31,237	\$500,000	\$500,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$9,004	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$191	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$2,642	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$258,569	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$15,188	\$0	\$0	\$0	0.0%
Total	\$2,646,597	\$500,000	\$500,000	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,441	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$375	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$444	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$8,013	\$0	\$0	\$0	0.0%
521100 - Electricity	\$79,274	\$150,000	\$150,000	\$0	0.0%
521220 - Heating Oil #2	\$13,861	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$11,714	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,697	\$0	\$0	\$0	0.0%
Total	\$117,819	\$150,000	\$150,000	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	(\$45)	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$859	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,010	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$350,000	\$350,000	\$0	0.0%
519025 - Security Services	\$43,364	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$825	\$0	\$0	\$0	0.0%
Total	\$48,213	\$350,000	\$350,000	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$175,000	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$110,956	\$0	\$0	\$0	0.0%
Total	\$285,956	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$6,014	\$0	\$0	\$0	0.0%
Total	\$6,014	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,658,115	\$3,000,000	\$3,000,000	\$0	0.0%
Total	\$3,658,115	\$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%
512000 - Repair & Maint - Buildings	\$200	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$400,000	\$400,000	\$0	0.0%
Total	\$200	\$650,000	\$650,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,889,280	\$5,000,000	\$5,000,000	\$0	0.0%



Human Services Central Office

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$6,889,280	\$5,000,000	\$5,000,000	\$0	0.0%
Total	\$6,889,280	\$5,000,000	\$5,000,000	\$0	0.0%



Department of VT Health Access

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$654,620,084	\$651,883,597	\$694,612,975
DVHA- Medicaid/state only programs	0.00	\$39,595,797	\$45,213,819	\$42,884,278
DVHA-Medicaid/long term care waiver	0.00	\$205,224,249	\$206,894,740	\$211,571,694
DVHA-Medicaid/non-waiver matched programs	0.00	\$45,189,170	\$45,783,374	\$45,283,411
Department of Vermont health access - administration	217.00	\$154,613,589	\$171,052,972	\$189,134,333
Total	217.00	\$1,099,242,888	\$1,120,828,502	\$1,183,486,691
Fund Type				
General Funds		\$138,100,938	\$143,675,103	\$150,276,445
Federal Funds		\$247,117,809	\$238,788,726	\$227,049,714
IDT Funds		\$354,864	\$10,148,130	\$12,701,544
Special Fund		\$2,779,595	\$3,626,895	\$797,332
Global Commitment		\$709,507,258	\$724,589,648	\$792,661,656
ARRA Funds		\$1,382,424	\$0	\$0
Total		\$1,099,242,888	\$1,120,828,502	\$1,183,486,691



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



Department of VT Health Access

(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 (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, 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. The chart below depicts anticipated point-in-time enrollment for SFY14 and SFY15 average member-month enrollment and costs



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 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%. The charts below reflect point-in-time caseload estimates for SFY14 and SFY15 average member-month enrollment and costs.

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,431,334	\$12,890,837	\$13,517,736
Fringe Benefits	\$4,501,492	\$5,723,639	\$6,457,562
Contracted and 3rd Party Service	\$109,698,009	\$127,081,330	\$146,002,501
PerDiem and Other Personal Services	\$11,450	\$3,600	\$481,329
Equipment	\$72,783	\$50,049	\$50,049
IT/Telecom Services and Equipment	\$1,097,386	\$1,444,992	\$1,906,811
Travel	\$158,132	\$201,949	\$151,949
Supplies	\$174,857	\$189,455	\$189,473
Other Purchased Services	\$635,532	\$902,426	\$807,396
Other Operating Expenses	\$1,267	\$0	\$0
Rental Other	\$68,968	\$12,500	\$12,501
Rental Property	\$1,250,979	\$1,388,956	\$1,400,557
Property and Maintenance	\$52,525	\$20,000	\$20,000
Grants Rollup	\$25,458,874	\$21,143,239	\$18,136,469
Total	\$154,613,589	\$171,052,972	\$189,134,333
Fund Type			
General Funds	\$2,222,042	\$1,330,489	\$1,447,997
Federal Funds	\$104,827,715	\$95,548,406	\$84,243,588
IDT Funds	\$354,864	\$10,148,130	\$12,701,544
Special Fund	\$2,779,595	\$3,626,895	\$797,332
Global Commitment	\$43,046,949	\$60,399,052	\$89,943,872
ARRA Funds	\$1,382,424	\$0	\$0
Total	\$154,613,589	\$171,052,972	\$189,134,333



Department of VT Health Access

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate

Engage high cost/high risk and impactable Medicaid members in VCCI to improve clinical outcomes, utilization and associated costs.

Percentage of top 5% high risk/high cost Medicaid beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative	0.0%	22.0%	0.0%	25.0%	15.0%
Number of Medicaid Beneficiaries who had a contact/received services from the Vermont Chronic Care Initiative	0	1,740	0	2,000	1,200
Rate of 30 day hospital readmissions among the top 5% high risk/high cost Medicaid Beneficiaries	0	0	0	0	0

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730001	501100 - DVHA Program Consultant	1.0	1.0	45,968	30,145	3,517	79,630
730002	002000 - Administrative Secretary	1.0	1.0	43,659	16,319	3,340	63,318
730003	499800 - DVHA COB Director	1.0	1.0	77,584	22,245	5,935	105,764
730005	459400 - Managed Care Compliance Dir	1.0	1.0	82,742	36,758	6,330	125,830
730006	495100 - Pharmacy Project Administrator	1.0	1.0	64,210	19,909	4,912	89,031
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	64,563	19,971	4,939	89,473
730009	460500 - OVHA Prog Integ & Qual Imp Dir	1.0	1.0	77,584	22,245	5,935	105,764
730011	473800 - OVHA Reimbursement Dir	1.0	1.0	68,307	34,046	5,225	107,578
730012	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	66,685	33,763	5,101	105,549
730013	004700 - Program Technician I	1.0	1.0	40,747	15,811	3,117	59,675
730014	454300 - DVHA Rate Setting Mang	1.0	1.0	65,894	33,626	5,040	104,560
730018	089130 - Financial Director I	1.0	1.0	72,675	34,977	5,560	113,212
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	75,109	35,234	5,746	116,089
730021	459800 - Health Program Administrator	1.0	1.0	60,798	32,735	4,652	98,185
730023	460600 - Coordination of Benefit Spec	1.0	1.0	51,272	17,650	3,922	72,844
730024	089240 - Administrative Svcs Cord III	1.0	1.0	55,390	31,790	4,237	91,417
730025	501100 - DVHA Program Consultant	1.0	1.0	54,101	18,144	4,138	76,383
730026	469900 - Provider & Member Serv Dir	1.0	1.0	72,654	21,384	5,558	99,596
730027	459500 - Provider Relations Specialist	1.0	1.0	53,602	10,386	4,100	68,088
730028	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	52,790	31,336	4,038	88,164
730029	459800 - Health Program Administrator	1.0	1.0	58,781	18,960	4,496	82,237
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	72,654	34,806	5,558	113,018
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	53,310	18,005	4,078	75,393
730032	089120 - Financial Manager III	1.0	1.0	62,005	19,524	4,743	86,272
730034	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	68,536	20,665	5,243	94,444
730035	533300 - Prog Integrity Nurse Auditor	1.0	1.0	56,971	32,067	4,358	93,396
730036	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	66,685	28,957	5,101	100,743
730037	501100 - DVHA Program Consultant	1.0	1.0	52,333	31,256	4,004	87,593
730040	089220 - Administrative Svcs Cord I	1.0	1.0	43,451	23,954	3,324	70,729
730047	465200 - Clinical Ops and QA Manager	1.0	1.0	84,968	15,864	6,500	107,332
730049	089270 - Administrative Svcs Mngr II	1.0	1.0	58,261	32,291	4,457	95,009
730050	472300 - DVHA Clinical Oper Director	1.0	1.0	85,530	23,632	6,543	115,705
730051	089210 - Administrative Svcs Tech IV	1.0	1.0	41,662	23,640	3,187	68,489
730053	089120 - Financial Manager III	1.0	1.0	77,542	29,908	5,932	113,382
730054	089040 - Financial Specialist III	1.0	1.0	41,974	29,447	3,211	74,632
730056	459500 - Provider Relations Specialist	1.0	1.0	51,938	31,188	3,973	87,099
730059	089150 - Financial Director III	1.0	1.0	94,016	38,753	7,192	139,961
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	56,576	31,997	4,328	92,901
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	82,742	23,146	6,330	112,218
730067	460600 - Coordination of Benefit Spec	1.0	1.0	46,800	30,290	3,581	80,671
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	64,210	12,239	4,912	81,361
730069	499503 - VCCI Senior Nurse Case Manager	1.0	1.0	68,536	34,087	5,243	107,866
730070	499500 - VCCI Nurse Case Manager	1.0	1.0	64,563	27,641	4,939	97,143
730073	499500 - VCCI Nurse Case Manager	1.0	1.0	62,400	28,056	4,774	95,230
730074	499500 - VCCI Nurse Case Manager	1.0	1.0	64,563	19,971	4,939	89,473
730075	499503 - VCCI Senior Nurse Case Manager	1.0	1.0	79,310	35,968	6,067	121,345
730076	537500 - VCCI Nutrition/Obesity Spec	1.0	1.0	66,310	20,276	5,073	91,659
730078	462100 - Care Coordination Field Direct	1.0	1.0	94,016	25,115	7,192	126,323
730081	089020 - Financial Specialist I	1.0	1.0	44,824	24,193	3,429	72,446



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730082	463100 - Health Care Project Director	1.0	1.0	85,634	37,073	6,551	129,258
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	55,120	10,651	4,216	69,987
730086	486400 - Project & Operations Dir	1.0	1.0	74,963	29,457	5,735	110,155
730087	501100 - DVHA Program Consultant	1.0	1.0	52,333	17,834	4,004	74,171
730088	501100 - DVHA Program Consultant	1.0	1.0	47,486	16,988	3,633	68,107
730089	501100 - DVHA Program Consultant	1.0	1.0	52,333	10,164	4,004	66,501
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	68,536	34,087	5,243	107,866
730091	499503 - VCCI Senior Nurse Case Manager	1.0	1.0	66,310	28,739	5,073	100,122
730093	499500 - VCCI Nurse Case Manager	1.0	1.0	60,362	26,907	4,617	91,886
730094	499500 - VCCI Nurse Case Manager	1.0	1.0	62,400	11,923	4,774	79,097
730097	089140 - Financial Director II	1.0	1.0	90,688	32,997	6,938	130,623
730098	499500 - VCCI Nurse Case Manager	1.0	1.0	75,026	23,292	5,740	104,058
730099	499500 - VCCI Nurse Case Manager	1.0	1.0	58,510	32,335	4,476	95,321
730102	498000 - Hlth Reform Enterprise Dir II	1.0	1.0	91,333	38,068	6,987	136,388
730103	004800 - Program Technician II	1.0	1.0	43,930	16,366	3,361	63,657
730105	089210 - Administrative Svcs Tech IV	0.4	1.0	17,189	4,026	1,315	22,530
730105	089210 - Administrative Svcs Tech IV	0.6	1.0	29,166	6,118	2,231	37,515
730107	004700 - Program Technician I	1.0	1.0	40,747	15,811	3,117	59,675
730108	533500 - Coord of Benefits Supervisor	1.0	1.0	56,098	26,955	4,291	87,344
730109	460600 - Coordination of Benefit Spec	0.5	1.0	21,216	25,822	1,623	48,661
730109	460600 - Coordination of Benefit Spec	0.5	1.0	26,354	26,719	2,016	55,089
730110	499700 - Medicaid Operations Adm	1.0	1.0	64,210	33,331	4,912	102,453
730112	536900 - VHC Support Services Spec	1.0	1.0	52,333	31,256	4,004	87,593
730113	536900 - VHC Support Services Spec	1.0	1.0	45,968	16,723	3,517	66,208
730114	536900 - VHC Support Services Spec	1.0	1.0	44,346	16,440	3,392	64,178
730115	499700 - Medicaid Operations Adm	1.0	1.0	72,842	34,838	5,572	113,252
730123	434100 - Public Health Dentist	0.5	1.0	44,990	27,210	3,441	75,641
730123	434100 - Public Health Dentist	0.3	1.0	22,495	4,953	1,721	29,169
730123	434100 - Public Health Dentist	0.3	1.0	22,495	4,953	1,721	29,169
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	72,280	34,740	5,529	112,549
730125	059400 - DVHA Prgm Integrity RN Coder	1.0	1.0	66,310	17,157	5,073	88,540
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	58,781	18,960	4,496	82,237
730127	499400 - Medicaid Transpation QC Chief	1.0	1.0	64,563	27,641	4,939	97,143
730128	058400 - Info Tech Manager I	1.0	1.0	63,398	28,230	4,850	96,478
730129	049601 - Grants Management Specialist	1.0	1.0	50,274	17,475	3,846	71,595
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	85,530	37,251	6,543	129,324
730131	499500 - VCCI Nurse Case Manager	1.0	1.0	62,400	28,056	4,774	95,230
730132	499500 - VCCI Nurse Case Manager	1.0	1.0	62,400	28,056	4,774	95,230
730133	499500 - VCCI Nurse Case Manager	1.0	1.0	64,563	33,393	4,939	102,895
730134	499500 - VCCI Nurse Case Manager	1.0	1.0	60,362	11,567	4,617	76,546
730135	482800 - Clinical Social Worker	1.0	1.0	62,400	33,015	4,774	100,189
730136	482800 - Clinical Social Worker	1.0	1.0	58,510	27,511	4,476	90,497
730137	442100 - Project Administrator Bluepri	1.0	1.0	64,563	19,971	4,939	89,473
730138	004800 - Program Technician II	1.0	1.0	51,272	31,072	3,922	86,266
730139	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	68,037	33,999	5,205	107,241
730140	434002 - HEALTH SYSTEMS PHYSICIAN	1.0	1.0	111,702	65,627	8,446	156,815
730141	501100 - DVHA Program Consultant	1.0	1.0	47,486	30,410	3,633	81,529
730142	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	60,362	26,907	4,617	91,886
730143	464900 - DVHA Program & Oper Auditor	1.0	1.0	74,318	27,703	5,686	107,707
730144	464900 - DVHA Program & Oper Auditor	1.0	1.0	53,310	31,427	4,078	88,815
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	64,563	33,393	4,939	102,895
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	95,285	26,231	7,290	128,806
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	75,109	35,234	5,746	116,089
730170	049601 - Grants Management Specialist	1.0	1.0	48,776	17,214	3,731	69,721
730171	537300 - DVHA Quality Improvement Admin	1.0	1.0	65,894	12,534	5,040	83,468
730172	067400 - Mgr Qlty Imprvmt and Care Mgm	1.0	1.0	68,307	20,624	5,225	94,156
730174	464900 - DVHA Program & Oper Auditor	1.0	1.0	49,816	25,858	3,811	79,485
730175	499700 - Medicaid Operations Adm	1.0	1.0	58,261	32,291	4,457	95,009
730176	498800 - Medicaid Fiscal Analyst	1.0	1.0	53,310	24,033	4,078	81,421
730177	499700 - Medicaid Operations Adm	1.0	1.0	70,824	34,486	5,418	110,728
730178	050200 - Administrative Assistant B	1.0	1.0	39,042	15,513	2,987	57,542
730179	499000 - Health Care Policy Analyst	1.0	1.0	68,307	20,624	5,225	94,156
730180	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	70,616	21,189	5,402	97,207
730181	494000 - Exchange Project Director	1.0	1.0	84,968	36,956	6,500	128,424
730182	537000 - VHC Communication Spec	1.0	1.0	39,624	24,078	3,032	66,734
730183	494000 - Exchange Project Director	1.0	1.0	87,318	37,367	6,680	131,365
730184	089080 - Financial Manager I	1.0	1.0	52,790	26,377	4,038	83,205
730185	494000 - Exchange Project Director	1.0	1.0	87,318	23,945	6,680	117,943



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730186	550200 - Contracts & Grants Administrat	1.0	1.0	56,971	10,975	4,358	72,304
730187	089240 - Administrative Svcs Cord III	1.0	1.0	48,776	17,214	3,731	69,721
730188	089060 - Financial Administrator II	1.0	1.0	48,776	9,544	3,731	62,051
730189	005300 - Executive Office Manager	1.0	1.0	39,624	7,945	3,032	50,601
730190	098200 - Dir Education & Outreach	1.0	1.0	63,398	28,230	4,850	96,478
730192	499500 - VCCI Nurse Case Manager	1.0	1.0	74,526	23,204	5,702	103,432
730193	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	60,362	11,567	4,617	76,546
730194	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	44,845	8,857	3,430	57,132
730195	503801 - Blprnt Data Anlyst & Info Chie	1.0	1.0	72,987	13,772	5,583	92,342
730196	630500 - Pharmacy Operations Manager	1.0	1.0	95,285	38,758	7,290	141,333
730197	496100 - Substance Abuse Director	1.0	1.0	80,205	15,033	6,136	101,374
730198	496000 - Team Care Coordinator	1.0	1.0	70,554	34,439	5,397	110,390
730199	496000 - Team Care Coordinator	1.0	1.0	64,563	33,393	4,939	102,895
730200	496800 - VCCI Mgr Prog Oper & Serv Qual	1.0	1.0	82,576	36,539	6,317	125,432
730201	496200 - VCCI Mgr for Clin Oper & Ser Q	1.0	1.0	75,109	35,234	5,746	116,089
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	64,022	12,206	4,897	81,125
730203	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	56,576	22,223	4,328	83,127
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	60,362	32,659	4,617	97,638
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	56,576	10,905	4,328	71,809
730206	487900 - Reimbursement Analyst	1.0	1.0	49,816	30,817	3,811	84,444
730207	533100 - Reimbursement Fiscal Analyst	1.0	1.0	51,626	10,041	3,950	65,617
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	72,675	21,388	5,560	99,623
730209	472900 - Business Analyst - Human Serv	1.0	1.0	54,808	18,267	4,193	77,268
730210	499500 - VCCI Nurse Case Manager	1.0	1.0	58,510	18,913	4,476	81,899
730211	497901 - Health Reform Portfo Dir II	1.0	1.0	82,742	36,568	6,330	125,640
730212	537300 - DVHA Quality Improvement Admin	1.0	1.0	72,675	29,058	5,560	107,293
730213	422000 - Clinical Informatics Analyst	1.0	1.0	62,400	28,056	4,774	95,230
730214	050100 - Administrative Assistant A	1.0	1.0	33,883	22,282	2,592	58,757
730215	499500 - VCCI Nurse Case Manager	1.0	1.0	64,563	27,641	4,939	97,143
730216	499500 - VCCI Nurse Case Manager	1.0	1.0	62,400	11,923	4,774	79,097
730218	499504 - VCCI Nurse Case Mgr -High Risk	1.0	1.0	62,400	28,056	4,774	95,230
730219	499504 - VCCI Nurse Case Mgr -High Risk	1.0	1.0	62,400	28,056	4,774	95,230
730222	089120 - Financial Manager III	1.0	1.0	68,307	20,624	5,225	94,156
730226	494000 - Exchange Project Director	1.0	1.0	72,675	34,810	5,560	113,045
730227	089130 - Financial Director I	1.0	1.0	75,109	35,234	5,746	116,089
730228	550200 - Contracts & Grants Administrat	1.0	1.0	53,310	18,005	4,078	75,393
730229	330300 - Enterprise Business Analyst	1.0	1.0	66,310	28,739	5,073	100,122
730230	330300 - Enterprise Business Analyst	1.0	1.0	64,210	27,579	4,912	96,701
730232	098100 - Education & Outreach Manager	1.0	1.0	59,654	27,576	4,564	91,794
730233	098100 - Education & Outreach Manager	1.0	1.0	86,861	37,287	6,644	130,792
730234	496600 - Grant Programs Manager	1.0	1.0	54,808	18,267	4,193	77,268
730235	089270 - Administrative Svcs Mngr II	1.0	1.0	58,261	11,199	4,457	73,917
730236	494000 - Exchange Project Director	1.0	1.0	75,109	35,234	5,746	116,089
730237	459800 - Health Program Administrator	1.0	1.0	51,626	17,711	3,950	73,287
730238	459800 - Health Program Administrator	1.0	1.0	51,626	31,133	3,950	86,709
730239	459800 - Health Program Administrator	1.0	1.0	49,816	25,858	3,811	79,485
730240	537000 - VHC Communication Spec	1.0	1.0	39,624	23,285	3,032	65,941
730241	463100 - Health Care Project Director	1.0	1.0	82,909	36,597	6,342	125,848
730242	463100 - Health Care Project Director	1.0	1.0	67,725	28,986	5,181	101,892
730243	550200 - Contracts & Grants Administrat	1.0	1.0	53,310	10,335	4,078	67,723
730244	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	59,654	27,576	4,564	91,794
730245	098300 - Quality Oversight Analyst II	1.0	1.0	75,109	23,306	5,746	104,161
730246	098300 - Quality Oversight Analyst II	1.0	1.0	63,398	28,230	4,850	96,478
730248	490100 - Healthcare Stat Inform Adm	1.0	1.0	52,790	26,377	4,038	83,205
730249	463700 - Health Policy Analyst	1.0	1.0	46,946	25,356	3,592	75,894
730251	854000 - Senior Policy Advisor	1.0	1.0	54,808	25,937	4,193	84,938
730252	854000 - Senior Policy Advisor	1.0	1.0	52,790	17,914	4,038	74,742
730253	854000 - Senior Policy Advisor	1.0	1.0	60,362	11,567	4,617	76,546
730254	463700 - Health Policy Analyst	1.0	1.0	46,946	9,223	3,592	59,761
730255	463700 - Health Policy Analyst	1.0	1.0	46,946	9,223	3,592	59,761
730256	089260 - Administrative Svcs Mngr I	1.0	1.0	54,808	25,937	4,193	84,938
730257	857300 - Communications & Notices Mgr	1.0	1.0	58,261	18,869	4,457	81,587
730258	098300 - Quality Oversight Analyst II	1.0	1.0	63,398	28,230	4,850	96,478
730260	208800 - Business Analyst	1.0	1.0	52,790	17,914	4,038	74,742
730261	208800 - Business Analyst	1.0	1.0	52,790	10,244	4,038	67,072
730262	330300 - Enterprise Business Analyst	1.0	1.0	63,398	19,767	4,850	88,015
730263	330300 - Enterprise Business Analyst	1.0	1.0	66,310	33,698	5,073	105,081
730264	472900 - Business Analyst - Human Serv	1.0	1.0	52,790	26,377	4,038	83,205



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730265	472900 - Business Analyst - Human Serv	1.0	1.0	52,790	17,914	4,038	74,742
730266	089120 - Financial Manager III	1.0	1.0	59,654	32,535	4,564	96,753
730267	089270 - Administrative Svcs Mngr II	1.0	1.0	64,210	12,239	4,912	81,361
730268	089270 - Administrative Svcs Mngr II	1.0	1.0	58,261	18,869	4,457	81,587
730271	089270 - Administrative Svcs Mngr II	1.0	1.0	56,098	31,914	4,291	92,303
730272	501100 - DVHA Program Consultant	1.0	1.0	44,346	16,440	3,392	64,178
730273	530100 - Data & Info Project Manager	1.0	1.0	59,654	27,576	4,564	91,794
730274	208800 - Business Analyst	1.0	1.0	52,790	26,377	4,038	83,205
730275	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
730276	089230 - Administrative Svcs Cord II	1.0	1.0	45,968	30,145	3,517	79,630
730277	499700 - Medicaid Operations Adm	1.0	1.0	56,098	26,955	4,291	87,344
730278	501100 - DVHA Program Consultant	1.0	1.0	44,346	24,903	3,392	72,641
730279	501100 - DVHA Program Consultant	1.0	1.0	44,346	8,770	3,392	56,508
730280	501100 - DVHA Program Consultant	1.0	1.0	44,346	24,903	3,392	72,641
730281	501100 - DVHA Program Consultant	1.0	1.0	55,827	26,115	4,270	86,212
730282	501100 - DVHA Program Consultant	1.0	1.0	44,346	24,903	3,392	72,641
730283	501100 - DVHA Program Consultant	1.0	1.0	44,346	16,440	3,392	64,178
730284	148400 - Autism Specialist	1.0	1.0	52,790	26,377	4,038	83,205
730286	499700 - Medicaid Operations Adm	1.0	1.0	58,510	32,335	4,476	95,321
737001	95360E - Principal Assistant	1.0	1.0	128,357	44,830	8,687	181,874
737002	90120A - Commissioner	1.0	1.0	110,302	28,041	8,425	146,768
737003	90570D - Deputy Commissioner	1.0	1.0	94,536	33,093	7,232	134,861
737004	90570D - Deputy Commissioner	1.0	1.0	90,709	16,867	6,939	114,515
737006	91590E - Private Secretary	1.0	1.0	49,338	6,247	3,774	59,359
737007	90570D - Deputy Commissioner	1.0	1.0	101,171	27,074	7,740	135,985
737008	95869E - Staff Attorney IV	1.0	1.0	83,574	25,211	6,394	115,179
737009	97700E - Director Payment Reform	1.0	1.0	91,562	24,897	7,005	123,464
737010	90570D - Deputy Commissioner	1.0	1.0	104,998	27,274	8,032	140,304
737011	95871E - General Counsel II	1.0	1.0	98,010	26,038	7,498	131,546
737012	90570D - Deputy Commissioner	1.0	1.0	91,603	18,391	7,007	117,001
737013	95010E - Executive Director	1.0	1.0	98,800	26,823	7,559	133,182
737100	96700E - Director Blueprint for Health	1.0	1.0	155,875	38,618	9,086	203,579
Total		213.0	217.0	13,637,949	5,365,342	1,039,215	20,013,546

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,964,818	\$11,956,724	\$12,243,890	\$287,166	2.4%
500010 - Exempt	\$64,081	\$1,077,501	\$1,298,833	\$221,332	20.5%
500020 - Other Regular Employees	\$0	\$0	\$66,310	\$66,310	0.0%
500040 - Temporary Employees	\$1,927	\$0	\$0	\$0	0.0%
500060 - Overtime	\$400,508	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$30,178	\$28,960	(\$1,218)	-4.0%
508000 - Vacancy Turnover Savings	\$0	(\$173,566)	(\$120,257)	\$53,309	-30.7%
Total	\$11,431,334	\$12,890,837	\$13,517,736	\$626,899	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$846,389	\$916,610	\$943,836	\$27,226	3.0%
501010 - FICA - Exempt	\$4,689	\$78,395	\$95,375	\$16,980	21.7%
501040 - FICA - Temporaries	\$147	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,518,589	\$2,162,937	\$2,633,972	\$471,035	21.8%
501510 - Health Ins - Exempt	\$7,989	\$104,411	\$149,524	\$45,113	43.2%
501520 - Health Ins - Other	\$0	\$0	\$16,132	\$16,132	0.0%
502000 - Retirement - Classified Empl	\$1,871,568	\$2,040,550	\$2,089,058	\$48,508	2.4%
502010 - Retirement - Exempt	\$8,333	\$143,711	\$173,127	\$29,416	20.5%
502500 - Dental - Classified Employees	\$107,777	\$136,544	\$201,782	\$65,238	47.8%
502510 - Dental - Exempt	\$530	\$7,436	\$12,922	\$5,486	73.8%
502520 - Dental - Other	\$0	\$0	\$994	\$994	0.0%



Department of VT Health Access

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503000 - Life Ins - Classified Empl	\$38,318	\$49,648	\$43,689	(\$5,959)	-12.0%
503010 - Life Ins - Exempt	\$277	\$4,460	\$4,623	\$163	3.7%
503500 - LTD - Classified Employees	\$3,181	\$2,620	\$1,220	(\$1,400)	-53.4%
503510 - LTD - Exempt	\$121	\$2,632	\$2,781	\$149	5.7%
504000 - EAP - Classified Empl	\$5,892	\$6,764	\$5,989	(\$775)	-11.5%
504010 - EAP - Exempt	\$21	\$367	\$412	\$45	12.3%
504530 - Employee Tuition Costs	\$300	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$5,275	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$64,642	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$435	\$66,554	\$82,126	\$15,572	23.4%
505500 - Unemployment Compensation	\$12,427	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$4,594	\$0	\$0	\$0	0.0%
Total	\$4,501,492	\$5,723,639	\$6,457,562	\$733,923	12.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$45,350	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$12,780	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$109,605,575	\$127,081,330	\$146,002,501	\$18,921,171	14.9%
507615 - Interpreters	\$34,304	\$0	\$0	\$0	0.0%
Total	\$109,698,009	\$127,081,330	\$146,002,501	\$18,921,171	14.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$11,450	\$3,600	\$3,600	\$0	0.0%
506200 - Other Pers Serv	\$0	\$0	\$477,729	\$477,729	0.0%
Total	\$11,450	\$3,600	\$481,329	\$477,729	13,270.2%
Equipment					
522400 - Other Equipment	\$558	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$4,916	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$67,308	\$50,049	\$50,049	\$0	0.0%
Total	\$72,783	\$50,049	\$50,049	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$842	\$0	\$0	\$0	0.0%
516620 - Internet	\$27	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$15,001	\$15,000	(\$1)	0.0%
516650 - Telecom-Other Telecom Services	\$9,708	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$71,796	\$161,251	\$161,250	(\$1)	0.0%
516653 - Telecom-Video Conf Services	\$0	\$7,000	\$7,001	\$1	0.0%
516658 - Telecom-Conf Calling Services	\$38,775	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$337,619	\$169,909	\$523,382	\$353,473	208.0%
516672 - It Intsvccost- Dii - Telephone	\$122,734	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$40,000	\$40,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$173,618	\$265,426	\$350,098	\$84,672	31.9%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$327,999	\$327,999	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$191,464	\$203,156	\$226,831	\$23,675	11.7%
522200 - Hw - Other Info Tech	\$21,372	\$155,250	\$155,250	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$87,639	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,656	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$3,688	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$33,886	\$100,000	\$100,000	\$0	0.0%
522221 - Software - Office Technology	\$2,199	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522227 - Sw-Firewall Filter & Security	\$364	\$0	\$0	\$0	0.0%
Total	\$1,097,386	\$1,444,992	\$1,906,811	\$461,819	32.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$78,693	\$151,949	\$101,949	(\$50,000)	-32.9%
518010 - Travel-Inst-Other Transp-Emp	\$2,042	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$30	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$206	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,274	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$9,094	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$4	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$514	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,267	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$29,633	\$50,000	\$50,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,636	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$23,673	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,317	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$10	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$763	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$2,034	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$25	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$874	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$43	\$0	\$0	\$0	0.0%
Total	\$158,132	\$201,949	\$151,949	(\$50,000)	-24.8%
Supplies					
520000 - Office Supplies	\$94,109	\$77,481	\$77,501	\$20	0.0%
520110 - Gasoline	\$1,607	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,103	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$6,146	\$3,000	\$2,999	(\$1)	0.0%
520700 - Food	\$23,991	\$7,000	\$7,001	\$1	0.0%
520712 - Water	\$636	\$0	\$0	\$0	0.0%
521100 - Electricity	\$113	\$35,001	\$35,000	(\$1)	0.0%
521500 - Books&Periodicals-Library/Educ	\$15,857	\$61,972	\$61,972	\$0	0.0%
521510 - Subscriptions	\$27,638	\$5,001	\$5,000	(\$1)	0.0%
521512 - Subscriptions: DoI-Electronic	\$156	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$233	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,269	\$0	\$0	\$0	0.0%
Total	\$174,857	\$189,455	\$189,473	\$18	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$508	\$1,583	\$2,313	\$730	46.1%
516010 - Insurance - General Liability	\$25,164	\$28,029	\$27,526	(\$503)	-1.8%
516500 - Dues	\$33,858	\$55,000	\$30,000	(\$25,000)	-45.5%
516550 - Licenses	\$15,865	\$20,000	\$20,000	\$0	0.0%
516800 - Advertising	\$0	\$56,001	\$56,000	(\$1)	0.0%
516813 - Advertising-Print	\$390	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$250	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,512	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$33,737	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$18,284	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$203,560	\$300,000	\$200,000	(\$100,000)	-33.3%



Department of VT Health Access

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517020 - Photocopying	\$7	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$30,172	\$10,000	\$10,000	\$0	0.0%
517110 - Training - Info Tech	\$172	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$275	\$0	\$0	\$0	0.0%
517200 - Postage	\$100,675	\$262,859	\$262,859	\$0	0.0%
517300 - Freight & Express Mail	\$765	\$14,512	\$14,512	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$4,004	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$5,603	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$29,983	\$70,000	\$70,000	\$0	0.0%
519006 - Human Resources Services	\$97,116	\$84,442	\$114,186	\$29,744	35.2%
519010 - Administrative Service Charge	\$29,383	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$4,248	\$0	\$0	\$0	0.0%
Total	\$635,532	\$902,426	\$807,396	(\$95,030)	-10.5%
Other Operating Expenses					
525280 - Cost of Property Mgmt Services	\$1,267	\$0	\$0	\$0	0.0%
Total	\$1,267	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$12,660	\$12,500	\$12,501	\$1	0.0%
514650 - Rental - Office Equipment	\$26,412	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$29,895	\$0	\$0	\$0	0.0%
Total	\$68,968	\$12,500	\$12,501	\$1	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,250,979	\$1,366,215	\$1,377,816	\$11,601	0.8%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$20,000	\$20,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$2,741	\$2,741	\$0	0.0%
Total	\$1,250,979	\$1,388,956	\$1,400,557	\$11,601	0.8%
Property and Maintenance					
510200 - Disposal	\$1,140	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$226	\$20,000	\$20,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$34,231	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$16,929	\$0	\$0	\$0	0.0%
Total	\$52,525	\$20,000	\$20,000	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$10,843,239	\$0	(\$10,843,239)	-100.0%
550500 - Other Grants	\$16,141,735	\$10,300,000	\$18,136,469	\$7,836,469	76.1%
604250 - Medical Services Grants	\$9,317,139	\$0	\$0	\$0	0.0%
Total	\$25,458,874	\$21,143,239	\$18,136,469	(\$3,006,770)	-14.2%
Grand Total	\$154,613,589	\$171,052,972	\$189,134,333	\$18,081,361	10.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,222,042	\$1,330,489	\$1,447,997	\$117,508	8.8%
20405 - Global Commitment Fund	\$43,046,949	\$60,399,052	\$89,943,872	\$29,544,820	48.9%
21075 - Insurance Regulatory & Suprv	\$226,173	\$226,174	\$0	(\$226,174)	-100.0%
21500 - Inter-Unit Transfers Fund	\$354,864	\$10,148,130	\$12,701,544	\$2,553,414	25.2%
21916 - Vermont Health IT Fund	\$2,553,422	\$3,400,721	\$797,332	(\$2,603,389)	-76.6%
22005 - Federal Revenue Fund	\$104,827,715	\$95,548,406	\$84,243,588	(\$11,304,818)	-11.8%
22040 - ARRA Federal Fund	\$1,382,424	\$0	\$0	\$0	0.0%



Department of VT Health Access

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Total	\$154,613,589	\$171,052,972	\$189,134,333	\$18,081,361	10.6%

Human Services



Department of VT Health Access

DVHA- Medicaid Program/Global Commitment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$654,620,084	\$651,883,597	\$694,612,975
Total	\$654,620,084	\$651,883,597	\$694,612,975
Fund Type			
Global Commitment	\$654,620,084	\$651,883,597	\$694,612,975
Total	\$654,620,084	\$651,883,597	\$694,612,975

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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	\$654,026,435	\$651,883,597	\$694,612,975	\$42,729,378	6.6%
Total	\$654,620,084	\$651,883,597	\$694,612,975	\$42,729,378	6.6%
Grand Total	\$654,620,084	\$651,883,597	\$694,612,975	\$42,729,378	6.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20405 - Global Commitment Fund	\$654,620,084	\$651,883,597	\$694,612,975	\$42,729,378	6.6%
Total	\$654,620,084	\$651,883,597	\$694,612,975	\$42,729,378	6.6%



DVHA-Medicaid/long term care waiver

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$205,224,249	\$206,894,740	\$211,571,694
Total	\$205,224,249	\$206,894,740	\$211,571,694
Fund Type			
General Funds	\$88,936,344	\$90,092,886	\$95,143,787
Federal Funds	\$116,287,905	\$116,801,854	\$116,427,907
Total	\$205,224,249	\$206,894,740	\$211,571,694

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$205,224,249	\$206,894,740	\$211,571,694	\$4,676,954	2.3%
Total	\$205,224,249	\$206,894,740	\$211,571,694	\$4,676,954	2.3%
Grand Total	\$205,224,249	\$206,894,740	\$211,571,694	\$4,676,954	2.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$88,936,344	\$90,092,886	\$95,143,787	\$5,050,901	5.6%
22005 - Federal Revenue Fund	\$116,287,905	\$116,801,854	\$116,427,907	(\$373,947)	-0.3%
Total	\$205,224,249	\$206,894,740	\$211,571,694	\$4,676,954	2.3%



Department of VT Health Access

DVHA- Medicaid/state only programs

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$39,595,797	\$45,213,819	\$42,884,278
Total	\$39,595,797	\$45,213,819	\$42,884,278
Fund Type			
General Funds	\$27,755,571	\$32,906,820	\$34,779,469
Global Commitment	\$11,840,226	\$12,306,999	\$8,104,809
Total	\$39,595,797	\$45,213,819	\$42,884,278

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$39,595,797	\$45,213,819	\$42,884,278	(\$2,329,541)	-5.2%
Total	\$39,595,797	\$45,213,819	\$42,884,278	(\$2,329,541)	-5.2%
Grand Total	\$39,595,797	\$45,213,819	\$42,884,278	(\$2,329,541)	-5.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$27,755,571	\$32,906,820	\$34,779,469	\$1,872,649	5.7%
20405 - Global Commitment Fund	\$11,840,226	\$12,306,999	\$8,104,809	(\$4,202,190)	-34.1%
Total	\$39,595,797	\$45,213,819	\$42,884,278	(\$2,329,541)	-5.2%



DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$45,189,170	\$45,783,374	\$45,283,411
Total	\$45,189,170	\$45,783,374	\$45,283,411
Fund Type			
Federal Funds	\$26,002,189	\$26,438,466	\$26,378,219
General Funds	\$19,186,981	\$19,344,908	\$18,905,192
Total	\$45,189,170	\$45,783,374	\$45,283,411

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$45,189,170	\$45,783,374	\$45,283,411	(\$499,963)	-1.1%
Total	\$45,189,170	\$45,783,374	\$45,283,411	(\$499,963)	-1.1%
Grand Total	\$45,189,170	\$45,783,374	\$45,283,411	(\$499,963)	-1.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$19,186,981	\$19,344,908	\$18,905,192	(\$439,716)	-2.3%
22005 - Federal Revenue Fund	\$26,002,189	\$26,438,466	\$26,378,219	(\$60,247)	-0.2%
Total	\$45,189,170	\$45,783,374	\$45,283,411	(\$499,963)	-1.1%



Health

Mission/Vision Statement

Vision: Healthy Vermonters living in healthy communities.

Mission: To protect and promote optimal health for all Vermonters.

Department/Program Description

Department Goals -

1. Effective and integrated public health programs
2. Communities with the capacity to respond to public health needs
3. Internal systems that provide consistent and responsive support
4. A competent and valued workforce that is supported in promoting and protecting the public's health
5. A public health system that is understood and valued by Vermonters
6. Health equity for all Vermonters

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Health - administration and support	70.00	\$12,524,624	\$12,980,995	\$12,946,276
Health - alcohol & drug abuse programs	34.00	\$34,478,444	\$36,584,380	\$48,726,540
Health - public health	428.00	\$83,453,281	\$81,392,827	\$85,727,568
Total	532.00	\$130,456,349	\$130,958,202	\$147,400,384
Fund Type				
General Funds		\$10,351,195	\$13,655,409	\$13,996,374
Federal Funds		\$48,313,079	\$51,153,129	\$53,718,144
IDT Funds		\$1,482,649	\$1,452,356	\$1,121,861
Tobacco Settlement Fund		\$3,847,611	\$3,847,611	\$3,847,611
Global Commitment		\$49,162,862	\$46,333,903	\$56,236,586
Special Fund		\$17,273,954	\$14,490,794	\$18,454,808
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$130,456,349	\$130,958,202	\$147,400,384



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,067,194	\$4,050,568	\$4,342,020
Fringe Benefits	\$2,143,643	\$2,250,483	\$2,600,339
Contracted and 3rd Party Service	\$312,456	\$128,446	\$128,446
PerDiem and Other Personal Services	\$2,366	\$0	\$0
Equipment	\$55,235	\$59,709	\$119,419
IT/Telecom Services and Equipment	\$1,484,771	\$2,106,200	\$2,279,547
Travel	\$38,138	\$32,794	\$38,810
Supplies	\$36,692	\$38,615	\$38,613



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Other Purchased Services	\$408,261	\$490,027	\$501,493
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$14,999	\$15,572	\$15,584
Rental Property	\$187,633	\$227,181	\$251,977
Property and Maintenance	\$32,348	\$116,400	\$35,028
Grants Rollup	\$3,740,889	\$3,465,000	\$2,595,000
Total	\$12,524,624	\$12,980,995	\$12,946,276
Fund Type			
General Funds	\$1,931,593	\$2,267,507	\$2,579,027
Federal Funds	\$5,474,238	\$5,420,656	\$5,668,282
Global Commitment	\$4,105,191	\$4,273,600	\$3,676,248
Special Fund	\$1,013,602	\$1,019,232	\$1,022,719
Total	\$12,524,624	\$12,980,995	\$12,946,276

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740003	005000 - Executive Staff Assistant	1.0	1.0	64,251	27,734	4,916	96,901
740027	857000 - Communications Director	1.0	1.0	79,019	35,917	6,045	120,981
740037	068101 - Health Dept Operations Coord	1.0	1.0	62,462	11,933	4,779	79,174
740050	050200 - Administrative Assistant B	1.0	1.0	55,786	18,438	4,268	78,492
740063	058100 - Systems Developer III	1.0	1.0	58,261	18,869	4,457	81,587
740092	550200 - Contracts & Grants Administrat	1.0	1.0	74,318	35,097	5,686	115,101
740110	444900 - PH Programs Admin AC: General	1.0	1.0	56,971	18,645	4,358	79,974
740113	442400 - PH Planning & Health Care Qual	1.0	1.0	84,968	36,956	6,500	128,424
740117	467400 - Paralegal	1.0	1.0	43,451	29,706	3,324	76,481
740141	445401 - Public Health Policy Advisor	1.0	1.0	64,022	27,546	4,897	96,465
740163	044100 - Business Resources Specialist	1.0	1.0	44,346	16,440	3,392	64,178
740165	058000 - Systems Developer II	1.0	1.0	51,938	31,188	3,973	87,099
740181	089020 - Financial Specialist I	1.0	1.0	46,155	24,425	3,531	74,111
740192	470200 - Health Dept Operations Chief	1.0	1.0	72,675	21,555	5,560	99,790
740203	441600 - Chief Public Health Nursing	1.0	1.0	75,026	21,798	5,740	102,564
740223	089070 - Financial Administrator III	1.0	1.0	49,816	17,395	3,811	71,022
740241	089090 - Financial Manager II	1.0	1.0	84,011	31,037	6,427	121,475
740254	021400 - Purchasing Coordinator	1.0	1.0	54,226	25,835	4,148	84,209
740255	089070 - Financial Administrator III	1.0	1.0	68,266	20,617	5,222	94,105
740256	089180 - Administrative Svcs Tech II	1.0	1.0	32,261	14,329	2,468	49,058
740260	089050 - Financial Administrator I	1.0	1.0	64,251	21,410	4,916	90,577
740264	089140 - Financial Director II	1.0	1.0	99,549	32,654	7,615	139,818
740280	089090 - Financial Manager II	1.0	1.0	75,026	21,798	5,740	102,564
740291	058100 - Systems Developer III	0.8	1.0	49,733	30,802	3,804	84,339
740293	089020 - Financial Specialist I	1.0	1.0	47,445	24,651	3,630	75,726
740299	089040 - Financial Specialist III	1.0	1.0	51,064	31,035	3,906	86,005
740303	089260 - Administrative Svcs Mngr I	1.0	1.0	56,576	10,905	4,328	71,809
740317	058400 - Info Tech Manager I	1.0	1.0	70,408	28,824	5,386	104,618
740346	460200 - Senior Systems Developer	1.0	1.0	68,307	34,046	5,225	107,578
740366	089070 - Financial Administrator III	1.0	1.0	74,318	35,097	5,686	115,101
740381	021400 - Purchasing Coordinator	1.0	1.0	48,360	30,562	3,699	82,621
740382	089060 - Financial Administrator II	1.0	1.0	60,882	19,328	4,658	84,868
740385	089020 - Financial Specialist I	1.0	1.0	41,038	23,532	3,139	67,709
740390	058000 - Systems Developer II	1.0	1.0	48,776	17,214	3,731	69,721
740399	135400 - Health Policy & Web Prog. Coord	1.0	1.0	59,114	32,440	4,522	96,076
740404	057900 - Systems Developer I	1.0	1.0	39,624	24,078	3,032	66,734
740433	089220 - Administrative Svcs Cord I	1.0	1.0	45,968	9,053	3,517	58,538
740434	125000 - Communications/Media Coordinat	1.0	1.0	57,346	18,710	4,387	80,443
740458	058100 - Systems Developer III	1.0	1.0	81,619	36,372	6,243	124,234
740475	089070 - Financial Administrator III	1.0	1.0	56,971	32,067	4,358	93,396
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	60,362	19,237	4,617	84,216
740520	085200 - Business Tech Project Manager	1.0	1.0	64,210	27,579	4,912	96,701



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740528	058100 - Systems Developer III	1.0	1.0	68,536	34,087	5,243	107,866
740531	058000 - Systems Developer II	1.0	1.0	53,602	10,386	4,100	68,088
740569	058000 - Systems Developer II	1.0	1.0	48,776	17,214	3,731	69,721
740571	058000 - Systems Developer II	1.0	1.0	66,206	20,258	5,065	91,529
740740	089210 - Administrative Svcs Tech IV	1.0	1.0	40,290	29,153	3,082	72,525
740741	442000 - Health Policy&Progs Coord	1.0	1.0	60,882	32,750	4,658	98,290
740757	089050 - Financial Administrator I	1.0	1.0	45,968	16,723	3,517	66,208
740761	058100 - Systems Developer III	1.0	1.0	64,210	27,579	4,912	96,701
740769	407700 - IT Systems Administrator	1.0	1.0	68,307	12,954	5,225	86,486
740780	058100 - Systems Developer III	1.0	1.0	72,842	34,838	5,572	113,252
740781	482500 - Business Systems Analyst II	1.0	1.0	46,946	16,893	3,592	67,431
740782	058100 - Systems Developer III	1.0	1.0	64,210	30,567	4,912	99,689
740796	445401 - Public Health Policy Advisor	1.0	1.0	89,398	37,730	6,839	133,967
740799	058100 - Systems Developer III	1.0	1.0	60,154	19,200	4,602	83,956
740801	406402 - PHN Program Spec AC: Epi	1.0	1.0	66,685	28,011	5,101	99,797
740802	068600 - Project Manager	1.0	1.0	68,037	28,247	5,205	101,489
740824	058000 - Systems Developer II	1.0	1.0	57,346	26,380	4,387	88,113
740833	406700 - Performance Improvement Progra	1.0	1.0	62,150	27,219	4,754	94,123
740834	058100 - Systems Developer III	1.0	1.0	60,154	32,622	4,602	97,378
740835	208400 - PH Informatics Specialist	1.0	1.0	82,576	40,648	6,317	129,541
740879	068102 - Health Planning Coordinator	1.0	1.0	45,968	16,723	3,517	66,208
740883	027200 - Public Health Analyst II	1.0	1.0	49,816	25,858	3,811	79,485
747001	90070A - Interim Agency Secretary	1.0	1.0	127,026	35,563	8,668	171,257
747002	90230A - Interim Commissioner	1.0	1.0	110,302	41,636	8,425	160,363
747003	95869E - Staff Attorney IV	1.0	1.0	79,518	36,188	6,083	121,789
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	95,493	33,263	7,306	136,062
747010	90570D - Deputy Commissioner	1.0	1.0	96,221	33,391	7,361	136,973
747013	95869E - Staff Attorney IV	1.0	1.0	85,509	19,240	6,542	111,291
Total		69.8	70.0	4,480,304	1,812,175	341,682	6,634,161

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,010,110	\$3,646,664	\$3,670,357	\$23,693	0.6%
500010 - Exempt	\$39,772	\$542,194	\$594,069	\$51,875	9.6%
500020 - Other Regular Employees	\$0	\$0	\$215,884	\$215,884	0.0%
500040 - Temporary Employees	\$0	\$15,371	\$15,371	\$0	0.0%
500060 - Overtime	\$17,313	\$13,105	\$13,105	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$166,766)	(\$166,766)	\$0	0.0%
Total	\$4,067,194	\$4,050,568	\$4,342,020	\$291,452	7.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$296,553	\$278,971	\$297,266	\$18,295	6.6%
501010 - FICA - Exempt	\$2,913	\$40,774	\$44,384	\$3,610	8.9%
501500 - Health Ins - Classified Empl	\$641,954	\$747,561	\$874,979	\$127,418	17.0%
501510 - Health Ins - Exempt	\$6,610	\$81,132	\$103,125	\$21,993	27.1%
502000 - Retirement - Classified Empl	\$683,572	\$617,045	\$657,872	\$40,827	6.6%
502010 - Retirement - Exempt	\$5,190	\$78,467	\$86,531	\$8,064	10.3%
502500 - Dental - Classified Employees	\$44,071	\$43,264	\$63,665	\$20,401	47.2%
502510 - Dental - Exempt	\$373	\$4,056	\$5,970	\$1,914	47.2%
503000 - Life Ins - Classified Empl	\$12,915	\$15,104	\$13,804	(\$1,300)	-8.6%
503010 - Life Ins - Exempt	\$144	\$2,245	\$2,120	(\$125)	-5.6%
503500 - LTD - Classified Employees	\$1,977	\$831	\$703	(\$128)	-15.4%
503510 - LTD - Exempt	\$97	\$1,323	\$1,362	\$39	2.9%
504000 - EAP - Classified Empl	\$2,184	\$2,176	\$1,870	(\$306)	-14.1%
504010 - EAP - Exempt	\$14	\$204	\$173	(\$31)	-15.2%
504500 - Employee Non-Cash Awards	\$3,123	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
504530 - Employee Tuition Costs	\$3,380	\$1,706	\$1,706	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$412,140	\$300,814	\$409,999	\$109,185	36.3%
505500 - Unemployment Compensation	\$19,394	\$30,000	\$30,000	\$0	0.0%
505700 - Catamount Health Assessment	\$7,039	\$4,810	\$4,810	\$0	0.0%
Total	\$2,143,643	\$2,250,483	\$2,600,339	\$349,856	15.5%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$33	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$60,690	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$4,085	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$247,648	\$128,446	\$128,446	\$0	0.0%
Total	\$312,456	\$128,446	\$128,446	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,604	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$657	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$105	\$0	\$0	\$0	0.0%
Total	\$2,366	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,175	\$0	(\$2,175)	-100.0%
522700 - Furniture & Fixtures	\$55,235	\$57,534	\$119,419	\$61,885	107.6%
Total	\$55,235	\$59,709	\$119,419	\$59,710	100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$15,539	\$23,538	\$15,501	(\$8,037)	-34.1%
516620 - Internet	\$55	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$53	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$144	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$12,980	\$11,694	\$11,695	\$1	0.0%
516659 - Telecom-Wireless Phone Service	\$13,810	\$15,309	\$15,310	\$1	0.0%
516670 - It Intersvcost- Dii Other	\$145	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$260,412	\$462,915	\$475,816	\$12,901	2.8%
516672 - It Intsvccost- Dii - Telephone	\$72,354	\$62,387	\$62,387	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$7	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$345	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$245,177	\$583,075	\$583,076	\$1	0.0%
516685 - It Int Svc Dii Allocated Fee	\$733,337	\$587,534	\$587,533	(\$1)	0.0%
522200 - Hw - Other Info Tech	\$11,017	\$38,379	\$222,361	\$183,982	479.4%
522210 - Info Tech Purchases-Hardware	\$0	\$52,364	\$52,364	\$0	0.0%
522220 - Software - Other	\$119,393	\$269,005	\$253,504	(\$15,501)	-5.8%
522258 - Hw-Personal Mobile Devices	\$4	\$0	\$0	\$0	0.0%
Total	\$1,484,771	\$2,106,200	\$2,279,547	\$173,347	8.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,074	\$11,219	\$15,840	\$4,621	41.2%
518010 - Travel-Inst-Other Transp-Emp	\$1,960	\$2,605	\$2,060	(\$545)	-20.9%
518020 - Travel-Inst-Meals-Emp	\$80	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$383	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$501	\$306	\$527	\$221	72.2%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$38	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$102	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$333	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,335	\$6,854	\$6,859	\$5	0.1%



Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$1,789	\$1,785	\$1,785	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,655	\$9,483	\$11,196	\$1,713	18.1%
518540 - Travel-Outst-Incidentals-Emp	\$303	\$542	\$543	\$1	0.2%
518710 - Trvl-Outst-Other Trans-Nonemp	\$586	\$0	\$0	\$0	0.0%
Total	\$38,138	\$32,794	\$38,810	\$6,016	18.3%
Supplies					
520000 - Office Supplies	\$29,053	\$30,104	\$30,127	\$23	0.1%
520100 - Vehicle & Equip Supplies&Fuel	\$1,105	\$420	\$481	\$61	14.5%
520110 - Gasoline	\$259	\$146	\$0	(\$146)	-100.0%
520500 - Other General Supplies	\$2	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$450	\$0	\$0	\$0	0.0%
520700 - Food	\$458	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$593	\$7,255	\$8,005	\$750	10.3%
521510 - Subscriptions	\$675	\$690	\$0	(\$690)	-100.0%
521515 - Subscriptions Other Info Serv	\$4,097	\$0	\$0	\$0	0.0%
Total	\$36,692	\$38,615	\$38,613	(\$2)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,151	\$10,252	\$10,251	(\$1)	0.0%
516010 - Insurance - General Liability	\$62,478	\$83,947	\$83,947	\$0	0.0%
516020 - Insurance - Auto	\$576	\$289	\$389	\$100	34.6%
516500 - Dues	\$26,159	\$30,105	\$30,106	\$1	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$699	\$1,500	\$1,501	\$1	0.1%
516820 - Advertising - Job Vacancies	\$11,211	\$6,394	\$12,011	\$5,617	87.8%
516875 - Photography	\$900	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$9,102	\$4,646	\$9,002	\$4,356	93.8%
517005 - Printing & Binding-Bgs Copy Ct	\$984	\$2,000	\$2,001	\$1	0.1%
517100 - Registration For Meetings&Conf	\$17,985	\$25,000	\$20,017	(\$4,983)	-19.9%
517110 - Training - Info Tech	\$20,563	\$0	\$21,017	\$21,017	0.0%
517120 - Empl Train & Background Checks	\$672	\$0	\$0	\$0	0.0%
517200 - Postage	\$62,022	\$46,681	\$62,050	\$15,369	32.9%
517205 - Postage - Bgs Postal Svcs Only	\$917	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$3,663	\$36,680	\$4,004	(\$32,676)	-89.1%
517400 - Instate Conf, Meetings, Etc	\$169	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,352	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$258	\$0	(\$258)	-100.0%
519006 - Human Resources Services	\$174,288	\$240,000	\$240,192	\$192	0.1%
519040 - Moving State Agencies	\$4,960	\$2,275	\$5,005	\$2,730	120.0%
Total	\$408,261	\$490,027	\$501,493	\$11,466	2.3%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$14,999	\$15,572	\$15,584	\$12	0.1%
Total	\$14,999	\$15,572	\$15,584	\$12	0.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$176,008	\$227,181	\$239,412	\$12,231	5.4%
514010 - Rent Land&Bldgs-Non-Office	\$11,625	\$0	\$12,565	\$12,565	0.0%
Total	\$187,633	\$227,181	\$251,977	\$24,796	10.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$86,400	\$0	(\$86,400)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$157	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$32,191	\$30,000	\$35,028	\$5,028	16.8%
Total	\$32,348	\$116,400	\$35,028	(\$81,372)	-69.9%
Grants Rollup					
602001 - Rural Health System Improve	\$287,534	\$340,000	\$340,000	\$0	0.0%
602005 - Clinical Development and Suppo	\$688,000	\$635,000	\$688,000	\$53,000	8.3%
602006 - Health Care Quality Assurance	\$695,655	\$660,000	\$660,000	\$0	0.0%
602010 - Ahec Program Support	\$547,500	\$550,000	\$550,000	\$0	0.0%
602015 - Education Loan Repayment	\$1,040,000	\$970,000	\$0	(\$970,000)	-100.0%
602020 - Fqhc Planning & Development	\$160,200	\$110,000	\$157,000	\$47,000	42.7%
602025 - Qual Improvement Prescribing	\$322,000	\$200,000	\$200,000	\$0	0.0%
Total	\$3,740,889	\$3,465,000	\$2,595,000	(\$870,000)	-25.1%
Grand Total	\$12,524,624	\$12,980,995	\$12,946,276	(\$34,719)	-0.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,931,593	\$2,267,507	\$2,579,027	\$311,520	13.7%
20405 - Global Commitment Fund	\$4,105,191	\$4,273,600	\$3,676,248	(\$597,352)	-14.0%
21070 - Health Care Suprv & Reg	\$577,500	\$660,000	\$660,000	\$0	0.0%
21463 - Organ Donation Special FUnd	\$500	\$0	\$0	\$0	0.0%
21470 - Medical Practice	\$85,444	\$85,444	\$93,164	\$7,720	9.0%
21584 - Surplus Property	\$0	\$1,121	\$1,159	\$38	3.4%
21731 - HE-Food & Lodging Fees	\$15,084	\$15,084	\$20,825	\$5,741	38.1%
21832 - HE-Asbestos Fees	\$15,085	\$15,085	\$20,825	\$5,740	38.1%
21902 - Health Department-Special Fund	\$47,989	\$42,498	\$26,746	(\$15,752)	-37.1%
21912 - Evidence-Based Educ & Advertis	\$272,000	\$200,000	\$200,000	\$0	0.0%
22005 - Federal Revenue Fund	\$5,474,238	\$5,420,656	\$5,668,282	\$247,626	4.6%
Total	\$12,524,624	\$12,980,995	\$12,946,276	(\$34,719)	-0.3%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$22,029,763	\$21,963,601	\$22,796,944
Fringe Benefits	\$8,947,745	\$10,192,049	\$11,629,112
Contracted and 3rd Party Service	\$3,004,452	\$2,749,558	\$2,741,753
PerDiem and Other Personal Services	\$290,981	\$367,169	\$357,982
Equipment	\$731,810	\$533,395	\$705,056
IT/Telecom Services and Equipment	\$985,854	\$635,981	\$886,100
Travel	\$543,506	\$492,329	\$623,021
Supplies	\$1,367,782	\$1,086,754	\$1,380,160
Other Purchased Services	\$1,012,161	\$828,332	\$766,647
Other Operating Expenses	(\$9,765)	\$4,281	\$30,658
Rental Other	\$94,982	\$108,958	\$132,769
Rental Property	\$2,270,942	\$3,277,659	\$3,360,206
Property and Maintenance	\$390,372	\$223,014	\$344,787
Grants Rollup	\$41,792,694	\$38,929,747	\$39,972,373
Total	\$83,453,281	\$81,392,827	\$85,727,568
Fund Type			
Federal Funds	\$36,638,083	\$36,996,383	\$38,184,687
IDT Funds	\$1,112,649	\$1,102,356	\$1,121,861
General Funds	\$6,433,983	\$8,276,959	\$8,544,109
Tobacco Settlement Fund	\$2,461,377	\$2,461,377	\$2,461,377
Permanent Trust Funds	\$25,000	\$25,000	\$25,000
Special Fund	\$15,994,594	\$13,028,733	\$16,989,260
Global Commitment	\$20,787,596	\$19,502,019	\$18,401,274
Total	\$83,453,281	\$81,392,827	\$85,727,568



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Chemist II	1.0	1.0	58,968	18,993	4,511	82,472
740002	027100 - Public Health Analyst III	1.0	1.0	70,554	34,439	5,397	110,390
740004	001200 - Program Services Clerk	1.0	1.0	35,006	22,479	2,678	60,163
740006	406300 - Public Health Nurse	1.0	1.0	68,266	20,617	5,222	94,105
740007	416700 - PH Microbiologist III	1.0	1.0	54,101	18,144	4,138	76,383
740008	089220 - Administrative Svcs Cord I	1.0	1.0	52,707	25,570	4,032	82,309
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	49,400	24,992	3,779	78,171
740010	045600 - Public Health Statistics Manag	1.0	1.0	85,634	31,518	6,551	123,703
740011	416900 - PH Microbiologist IV	1.0	1.0	53,602	25,726	4,100	83,428
740012	045700 - Vital Statistics Program Speci	1.0	1.0	43,451	8,614	3,324	55,389
740014	406300 - Public Health Nurse	1.0	1.0	70,242	34,384	5,374	110,000
740015	138100 - Senior Radiological Health Spe	1.0	1.0	70,013	20,922	5,356	96,291
740017	442600 - Public Health Nutritionist	1.0	1.0	43,451	8,614	3,324	55,389
740018	138500 - Radiol & Toxic Sci Prog Chief	1.0	1.0	84,968	36,956	6,500	128,424
740019	434600 - Immunization Program Data Mana	1.0	1.0	60,757	32,727	4,648	98,132
740020	442600 - Public Health Nutritionist	1.0	1.0	60,715	19,298	4,644	84,657
740021	441800 - Research&Statistics Sect Chief	1.0	1.0	79,768	24,120	6,103	109,991
740022	050100 - Administrative Assistant A	1.0	1.0	47,445	24,651	3,630	75,726
740024	050100 - Administrative Assistant A	1.0	1.0	42,390	23,768	3,243	69,401
740025	005200 - District Office Chief Clerk II	1.0	1.0	42,640	29,564	3,262	75,466
740029	413401 - PH Lab Program Chief - Chem	1.0	1.0	66,144	33,668	5,060	104,872
740030	431600 - Exercise & Training Administra	1.0	1.0	58,261	11,199	4,457	73,917
740031	004500 - Medical Examiner Records Spec	1.0	1.0	36,192	15,015	2,769	53,976
740033	507801 - Clinical Services Director	1.0	1.0	59,654	27,576	4,564	91,794
740034	099900 - Health District Office Clerk	1.0	1.0	38,418	15,404	2,939	56,761
740035	099900 - Health District Office Clerk	1.0	1.0	30,701	6,386	2,348	39,435
740036	403600 - Health Servs Dist Dir I	1.0	1.0	64,210	20,057	4,912	89,179
740039	007300 - Epidemiologist III	1.0	1.0	55,390	26,038	4,237	85,665
740040	403600 - Health Servs Dist Dir I	1.0	1.0	60,154	19,338	4,602	84,094
740041	441000 - Commun Pub Health Prog Admin	1.0	1.0	76,752	29,769	5,872	112,393
740042	416200 - PH Chemist III	1.0	1.0	55,827	26,115	4,270	86,212
740043	007500 - CSHN Data Administrator	1.0	1.0	51,064	17,613	3,906	72,583
740044	027200 - Public Health Analyst II	1.0	1.0	53,310	18,005	4,078	75,393
740045	440000 - Public Health Inspector III	1.0	1.0	66,206	30,916	5,065	102,187
740046	413800 - Health Surveillance Division D	1.0	1.0	94,453	17,738	7,226	119,417
740049	001200 - Program Services Clerk	1.0	1.0	30,701	6,386	2,348	39,435
740051	416100 - PH Chemist II	1.0	1.0	46,800	18,362	3,581	68,743
740052	419100 - Healthy Homes Program Chief	1.0	1.0	60,154	19,200	4,602	83,956
740053	416100 - PH Chemist II	1.0	1.0	43,930	16,366	3,361	63,657
740054	411600 - Env Health&Toxicology Chief	1.0	1.0	72,675	34,810	5,560	113,045
740055	417100 - PH Laboratory Technician II	1.0	1.0	32,261	6,659	2,468	41,388
740056	412600 - Customer Service Technician	1.0	1.0	31,803	21,919	2,433	56,155
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	82,056	36,448	6,277	124,781
740058	416900 - PH Microbiologist IV	1.0	1.0	55,390	31,790	4,237	91,417
740059	412700 - Customer Services Supervisor	1.0	1.0	47,258	16,948	3,615	67,821
740060	416800 - PH Microbiologist V	1.0	1.0	66,414	20,294	5,081	91,789
740061	416600 - PH Microbiologist II	1.0	1.0	45,323	8,940	3,467	57,730
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	79,768	36,048	6,103	121,919
740064	208401 - PH Lab Informatics Specialist	1.0	1.0	49,816	25,858	3,811	79,485
740065	089220 - Administrative Svcs Cord I	1.0	1.0	41,974	24,488	3,211	69,673
740066	001200 - Program Services Clerk	1.0	1.0	32,802	22,093	2,510	57,405
740068	050100 - Administrative Assistant A	1.0	1.0	47,445	18,475	3,630	69,550
740070	406501 - Public Health Nurse Supervisor	1.0	1.0	66,685	20,341	5,101	92,127
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	44,346	24,903	3,392	72,641
740072	446100 - Health Progs Outreach Spec. II	1.0	1.0	52,790	31,336	4,038	88,164
740073	406300 - Public Health Nurse	1.0	1.0	56,971	18,645	4,358	79,974
740075	406300 - Public Health Nurse	1.0	1.0	70,242	13,292	5,374	88,908
740077	440500 - Health Services Field Operatio	1.0	1.0	72,675	34,977	5,560	113,212
740078	402702 - Emer Med Servs State Trng Coord	1.0	1.0	60,798	19,313	4,652	84,763
740079	442600 - Public Health Nutritionist	1.0	1.0	43,451	16,284	3,324	63,059
740080	419900 - Health Surv Epidemiologist	1.0	1.0	66,144	20,246	5,060	91,450
740081	406300 - Public Health Nurse	1.0	1.0	56,971	32,067	4,358	93,396
740082	406300 - Public Health Nurse	1.0	1.0	70,242	34,384	5,374	110,000
740083	099900 - Health District Office Clerk	1.0	1.0	32,802	14,423	2,510	49,735
740084	406501 - Public Health Nurse Supervisor	1.0	1.0	74,526	32,368	5,702	112,596
740085	406300 - Public Health Nurse	1.0	1.0	62,400	19,593	4,774	86,767
740088	406300 - Public Health Nurse	1.0	1.0	53,310	18,005	4,078	75,393



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740089	406501 - Public Health Nurse Supervisor	1.0	1.0	66,685	12,671	5,101	84,457
740093	403600 - Health Servs Dist Dir I	1.0	1.0	79,310	36,150	6,067	121,527
740095	403600 - Health Servs Dist Dir I	1.0	1.0	77,085	30,004	5,897	112,986
740096	406300 - Public Health Nurse	1.0	1.0	60,798	32,735	4,652	98,185
740097	446100 - Health Progs Outreach Spec. II	1.0	1.0	40,290	15,731	3,082	59,103
740098	446100 - Health Progs Outreach Spec. II	1.0	1.0	48,610	30,606	3,719	82,935
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	60,362	11,567	4,617	76,546
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	79,768	30,296	6,103	116,167
740101	018800 - Vital Statistics Info Manager	1.0	1.0	70,824	21,064	5,418	97,306
740104	403600 - Health Servs Dist Dir I	1.0	1.0	84,011	31,230	6,427	121,668
740105	403600 - Health Servs Dist Dir I	1.0	1.0	66,310	33,851	5,073	105,234
740106	403600 - Health Servs Dist Dir I	1.0	1.0	64,210	33,479	4,912	102,601
740108	050100 - Administrative Assistant A	1.0	1.0	50,149	25,123	3,836	79,108
740111	028000 - Public Health Analyst I	1.0	1.0	55,390	18,368	4,237	77,995
740112	004700 - Program Technician I	1.0	1.0	52,894	17,932	4,046	74,872
740114	406300 - Public Health Nurse	1.0	1.0	56,971	32,067	4,358	93,396
740115	406100 - Health Services Dist Dir II	1.0	1.0	68,307	34,203	5,225	107,735
740116	406501 - Public Health Nurse Supervisor	1.0	1.0	74,526	29,380	5,702	109,608
740120	050200 - Administrative Assistant B	1.0	1.0	54,246	31,591	4,150	89,987
740121	004800 - Program Technician II	1.0	1.0	58,968	32,415	4,511	95,894
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	127,010	69,993	8,668	180,269
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	145,733	92,798	8,939	202,243
740124	406300 - Public Health Nurse	1.0	1.0	56,971	20,139	4,358	81,468
740125	403102 - Maternal & Child Health Dep Dir	1.0	1.0	65,894	27,874	5,040	98,808
740126	434300 - Chief Medical Examiner	1.0	1.0	180,055	88,765	9,437	222,378
740127	301400 - St Pub Health Veterinarian	1.0	1.0	86,861	37,287	6,644	130,792
740128	440000 - Public Health Inspector III	1.0	1.0	55,390	31,790	4,237	91,417
740130	004800 - Program Technician II	1.0	1.0	54,226	31,587	4,148	89,961
740131	442600 - Public Health Nutritionist	0.9	1.0	45,958	30,143	3,515	79,616
740132	431300 - Health Promotion and Chronic D	1.0	1.0	72,197	34,892	5,523	112,612
740133	050200 - Administrative Assistant B	1.0	1.0	39,042	15,513	2,987	57,542
740135	420300 - Pediatric Nurse	0.8	1.0	58,965	20,318	4,511	74,799
740136	507000 - CSHN Medical Social Worker	1.0	1.0	57,346	36,241	4,387	97,974
740138	406501 - Public Health Nurse Supervisor	1.0	1.0	79,019	22,495	6,045	107,559
740139	446100 - Health Progs Outreach Spec. II	1.0	1.0	54,246	25,839	4,150	84,235
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	43,451	23,954	3,324	70,729
740142	406300 - Public Health Nurse	1.0	1.0	58,781	18,960	4,496	82,237
740147	406300 - Public Health Nurse	1.0	1.0	70,242	13,292	5,374	88,908
740148	406300 - Public Health Nurse	1.0	1.0	56,971	10,975	4,358	72,304
740149	435100 - Immunization Prog Spec	1.0	1.0	44,845	8,857	3,430	57,132
740152	141300 - Asbestos & Lead Reg Prog Chief	1.0	1.0	64,210	12,239	4,912	81,361
740154	507000 - CSHN Medical Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
740155	050100 - Administrative Assistant A	1.0	1.0	38,626	28,863	2,955	70,444
740156	403600 - Health Servs Dist Dir I	1.0	1.0	79,310	15,058	6,067	100,435
740157	005200 - District Office Chief Clerk II	1.0	1.0	42,640	29,564	3,262	75,466
740158	440700 - Health Dept Division Adminstr	1.0	1.0	74,526	35,132	5,702	115,360
740159	442600 - Public Health Nutritionist	1.0	1.0	58,968	26,663	4,511	90,142
740160	444900 - PH Programs Admin AC: General	1.0	1.0	53,310	10,335	4,078	67,723
740162	005200 - District Office Chief Clerk II	1.0	1.0	47,590	30,428	3,641	81,659
740164	440700 - Health Dept Division Adminstr	1.0	1.0	56,576	18,575	4,328	79,479
740166	440800 - Public Health Inspector I	1.0	1.0	39,042	15,513	2,987	57,542
740168	005200 - District Office Chief Clerk II	1.0	1.0	47,590	17,006	3,641	68,237
740169	406501 - Public Health Nurse Supervisor	1.0	1.0	64,563	33,393	4,939	102,895
740170	050200 - Administrative Assistant B	1.0	1.0	52,790	17,914	4,038	74,742
740171	005200 - District Office Chief Clerk II	1.0	1.0	39,083	28,942	2,990	71,015
740172	416900 - PH Microbiologist IV	1.0	1.0	64,334	33,353	4,922	102,609
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1.0	1.0	68,536	34,087	5,243	107,866
740174	443000 - Food & Lodging Program Chief	1.0	1.0	64,022	19,876	4,897	88,795
740175	406300 - Public Health Nurse	1.0	1.0	56,971	10,975	4,358	72,304
740177	440000 - Public Health Inspector III	1.0	1.0	55,390	31,790	4,237	91,417
740178	050200 - Administrative Assistant B	1.0	1.0	54,246	10,499	4,150	68,895
740179	406402 - PHN Program Spec AC: Epi	1.0	1.0	74,526	23,204	5,702	103,432
740180	430900 - Oral Health Director	1.0	1.0	88,042	52,851	6,736	127,312
740184	027100 - Public Health Analyst III	1.0	1.0	52,790	26,377	4,038	83,205
740185	050200 - Administrative Assistant B	1.0	1.0	37,690	28,699	2,883	69,272
740186	050200 - Administrative Assistant B	1.0	1.0	39,042	15,513	2,987	57,542
740188	027100 - Public Health Analyst III	1.0	1.0	68,536	34,087	5,243	107,866
740191	435700 - Immunization Program Chief	1.0	1.0	87,318	31,159	6,680	125,157



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740193	440500 - Health Services Field Operatio	1.0	1.0	68,037	20,733	5,205	93,975
740194	005200 - District Office Chief Clerk II	1.0	1.0	34,403	7,032	2,632	44,067
740195	412900 - Pub Health Laboratory Admin	1.0	1.0	89,981	24,410	6,884	121,275
740196	446100 - Health Progs Outreach Spec. II	1.0	1.0	48,610	30,606	3,719	82,935
740197	403600 - Health Servs Dist Dir I	1.0	1.0	70,824	28,897	5,418	105,139
740199	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,258	24,618	3,615	75,491
740201	005200 - District Office Chief Clerk II	1.0	1.0	37,877	15,310	2,897	56,084
740204	446100 - Health Progs Outreach Spec. II	1.0	1.0	54,246	28,827	4,150	87,223
740205	068500 - Data Analyst & Info Coord	1.0	1.0	66,123	33,665	5,059	104,847
740206	440700 - Health Dept Division Adminstr	1.0	1.0	52,790	26,377	4,038	83,205
740207	446100 - Health Progs Outreach Spec. II	1.0	1.0	40,290	15,731	3,082	59,103
740208	430200 - PH Dental Hygienist II	1.0	1.0	57,346	11,040	4,387	72,773
740210	416900 - PH Microbiologist IV	1.0	1.0	59,114	19,018	4,522	82,654
740211	406300 - Public Health Nurse	1.0	1.0	62,816	11,996	4,806	79,618
740212	404201 - Nurse Practitioner-Child Devel	0.4	1.0	31,598	10,900	2,417	40,557
740213	442600 - Public Health Nutritionist	1.0	1.0	62,400	19,593	4,774	86,767
740214	099900 - Health District Office Clerk	1.0	1.0	40,664	8,127	3,111	51,902
740215	432300 - Maternal & Child Health Direct	1.0	1.0	111,702	49,751	8,446	140,939
740216	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,968	9,053	3,517	58,538
740218	406300 - Public Health Nurse	1.0	1.0	49,816	25,858	3,811	79,485
740219	442702 - Pub Hlth Nutrition Spec AC: Br	1.0	1.0	53,602	31,478	4,100	89,180
740221	406501 - Public Health Nurse Supervisor	1.0	1.0	74,526	35,132	5,702	115,360
740222	446100 - Health Progs Outreach Spec. II	1.0	1.0	52,790	19,408	4,038	76,236
740224	416400 - PH Chemist IV	1.0	1.0	68,099	28,258	5,209	101,566
740225	416100 - PH Chemist II	1.0	1.0	39,624	7,945	3,032	50,601
740227	416700 - PH Microbiologist III	1.0	1.0	51,396	31,093	3,932	86,421
740228	406300 - Public Health Nurse	1.0	1.0	60,798	19,313	4,652	84,763
740229	133000 - OPHP & EMS Director	1.0	1.0	94,016	38,753	7,192	139,961
740230	440000 - Public Health Inspector III	1.0	1.0	59,114	36,549	4,522	100,185
740231	440001 - Chief Public Health Inspector	1.0	1.0	74,526	29,380	5,702	109,608
740232	406501 - Public Health Nurse Supervisor	1.0	1.0	56,576	18,575	4,328	79,479
740233	050100 - Administrative Assistant A	1.0	1.0	41,038	23,532	3,139	67,709
740234	440000 - Public Health Inspector III	1.0	1.0	64,334	27,601	4,922	96,857
740236	406401 - Child Health Prevention Coord	1.0	1.0	64,210	33,331	4,912	102,453
740237	419900 - Health Surv Epidemiologist	1.0	1.0	68,307	34,046	5,225	107,578
740238	050200 - Administrative Assistant B	1.0	1.0	39,042	28,935	2,987	70,964
740239	099900 - Health District Office Clerk	1.0	1.0	32,802	14,423	2,510	49,735
740240	050200 - Administrative Assistant B	1.0	1.0	42,973	16,200	3,287	62,460
740242	099900 - Health District Office Clerk	1.0	1.0	30,701	14,056	2,348	47,105
740243	403900 - Epidemiology Program Chief	1.0	1.0	86,861	31,535	6,644	125,040
740244	442600 - Public Health Nutritionist	0.5	1.0	27,113	26,852	2,074	56,039
740244	442600 - Public Health Nutritionist	0.5	1.0	20,987	12,360	1,605	34,952
740245	099900 - Health District Office Clerk	1.0	1.0	37,211	28,615	2,847	68,673
740246	406300 - Public Health Nurse	1.0	1.0	49,816	25,858	3,811	79,485
740247	403600 - Health Servs Dist Dir I	1.0	1.0	60,154	32,760	4,602	97,516
740248	099900 - Health District Office Clerk	1.0	1.0	42,848	16,178	3,278	62,304
740249	046700 - Vital Statistics Program Supr	1.0	1.0	56,971	18,645	4,358	79,974
740250	416200 - PH Chemist III	1.0	1.0	55,827	31,867	4,270	91,964
740252	406300 - Public Health Nurse	1.0	1.0	70,242	13,292	5,374	88,908
740253	050200 - Administrative Assistant B	1.0	1.0	40,290	23,401	3,082	66,773
740257	507000 - CSHN Medical Social Worker	1.0	1.0	51,938	31,188	3,973	87,099
740258	406300 - Public Health Nurse	1.0	1.0	55,120	31,743	4,216	91,079
740259	132600 - Health Asbestos&Lead Engr	1.0	1.0	47,861	30,475	3,661	81,997
740261	440900 - Office of Local Health Directo	1.0	1.0	82,742	36,758	6,330	125,830
740262	420300 - Pediatric Nurse	0.5	1.0	36,853	34,175	2,819	68,225
740263	446100 - Health Progs Outreach Spec. II	1.0	1.0	40,290	15,731	3,082	59,103
740265	406300 - Public Health Nurse	1.0	1.0	55,120	31,743	4,216	91,079
740267	446100 - Health Progs Outreach Spec. II	1.0	1.0	48,610	30,606	3,719	82,935
740268	406300 - Public Health Nurse	1.0	1.0	49,816	25,858	3,811	79,485
740273	028000 - Public Health Analyst I	1.0	1.0	48,776	17,214	3,731	69,721
740274	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,258	9,278	3,615	60,151
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	51,626	17,711	3,950	73,287
740276	406300 - Public Health Nurse	1.0	1.0	56,971	32,067	4,358	93,396
740278	402600 - Deputy Director Emerg Med Ser	1.0	1.0	70,824	21,064	5,418	97,306
740279	442600 - Public Health Nutritionist	1.0	1.0	49,400	24,992	3,779	78,171
740281	406300 - Public Health Nurse	1.0	1.0	58,781	32,382	4,496	95,659
740282	446100 - Health Progs Outreach Spec. II	1.0	1.0	45,760	30,109	3,501	79,370
740284	446100 - Health Progs Outreach Spec. II	1.0	1.0	48,610	30,606	3,719	82,935



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740286	446100 - Health Progs Outreach Spec. II	1.0	1.0	54,246	28,827	4,150	87,223
740287	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,258	24,618	3,615	75,491
740289	446100 - Health Progs Outreach Spec. II	1.0	1.0	42,973	29,622	3,287	75,882
740292	440700 - Health Dept Division Administr	1.0	1.0	56,576	10,905	4,328	71,809
740294	419000 - WIC Program Administrator	1.0	1.0	68,536	34,087	5,243	107,866
740295	406501 - Public Health Nurse Supervisor	1.0	1.0	52,790	26,377	4,038	83,205
740296	406501 - Public Health Nurse Supervisor	1.0	1.0	70,554	34,439	5,397	110,390
740297	441800 - Research&Statistics Sect Chief	1.0	1.0	75,358	35,278	5,765	116,401
740298	099900 - Health District Office Clerk	1.0	1.0	41,725	15,982	3,192	60,899
740300	507800 - Med Soc Worker Sup	1.0	1.0	60,798	26,983	4,652	92,433
740304	099900 - Health District Office Clerk	1.0	1.0	40,664	23,467	3,111	67,242
740305	099900 - Health District Office Clerk	1.0	1.0	42,848	23,848	3,278	69,974
740306	005200 - District Office Chief Clerk II	1.0	1.0	47,590	30,428	3,641	81,659
740307	005200 - District Office Chief Clerk II	1.0	1.0	32,261	22,792	2,468	57,521
740309	406300 - Public Health Nurse	1.0	1.0	49,816	25,858	3,811	79,485
740310	000300 - Clerk C	1.0	1.0	39,915	29,087	3,054	72,056
740312	430100 - Public Health Dental Hygienist	0.5	1.0	12,678	10,908	970	24,556
740312	430100 - Public Health Dental Hygienist	0.5	1.0	12,678	3,238	970	16,886
740314	442700 - PH Nutrition Spec AC: General	0.5	1.0	29,557	27,278	2,262	59,097
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	49,400	9,652	3,779	62,831
740316	142501 - MCH Program & Planning Coord.	1.0	1.0	75,026	35,220	5,740	115,986
740318	420300 - Pediatric Nurse	0.8	1.0	60,653	30,034	4,639	86,074
740319	507000 - CSHN Medical Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
740320	416200 - PH Chemist III	1.0	1.0	44,346	24,903	3,392	72,641
740322	416300 - PH Chemist V	1.0	1.0	64,584	33,396	4,940	102,920
740323	406402 - PHN Program Spec AC: Epi	1.0	1.0	74,526	21,710	5,702	101,938
740324	007300 - Epidemiologist III	1.0	1.0	48,776	17,214	3,731	69,721
740325	444100 - Cancer Registry Chief	1.0	1.0	70,824	13,394	5,418	89,636
740326	442600 - Public Health Nutritionist	1.0	1.0	43,451	16,284	3,324	63,059
740327	406300 - Public Health Nurse	1.0	1.0	70,242	28,632	5,374	104,248
740329	017100 - Health Data Administrator	1.0	1.0	43,451	16,284	3,324	63,059
740330	406300 - Public Health Nurse	1.0	1.0	49,816	25,858	3,811	79,485
740331	406501 - Public Health Nurse Supervisor	1.0	1.0	72,467	29,021	5,544	107,032
740333	433900 - State Epidemiologist	1.0	1.0	127,866	69,348	8,680	169,361
740334	441500 - Public Health Nutritionist II	1.0	1.0	62,462	33,025	4,779	100,266
740335	441500 - Public Health Nutritionist II	1.0	1.0	47,486	16,988	3,633	68,107
740336	446100 - Health Progs Outreach Spec. II	1.0	1.0	48,610	17,184	3,719	69,513
740337	406501 - Public Health Nurse Supervisor	1.0	1.0	68,536	28,335	5,243	102,114
740338	099900 - Health District Office Clerk	1.0	1.0	40,664	15,797	3,111	59,572
740340	445301 - Chronic Disease Program Specia	1.0	1.0	46,946	17,157	3,592	67,695
740341	411800 - Asst Envir Health & Toxicology	1.0	1.0	72,842	32,074	5,572	110,488
740342	442600 - Public Health Nutritionist	1.0	1.0	41,974	24,488	3,211	69,673
740344	411900 - Envir Health Risk Coordinator	1.0	1.0	51,938	31,188	3,973	87,099
740347	403101 - Director Preventive Reproduct	1.0	1.0	62,150	32,971	4,754	99,875
740348	143900 - Sr Environmental Health Eng	1.0	1.0	70,554	28,687	5,397	104,638
740349	430900 - Oral Health Director	1.0	1.0	91,422	59,180	6,994	136,499
740350	445101 - Food & Lodging Specialist	1.0	1.0	43,451	16,284	3,324	63,059
740351	406403 - PHN Program Spec AC:Immun	1.0	1.0	62,400	19,593	4,774	86,767
740352	403100 - PH Director of Health Systems	1.0	1.0	65,894	33,626	5,040	104,560
740353	445301 - Chronic Disease Program Specia	1.0	1.0	68,099	12,918	5,209	86,226
740354	050100 - Administrative Assistant A	1.0	1.0	41,038	17,356	3,139	61,533
740355	089271 - CSHN Director of Ops	1.0	1.0	62,150	32,971	4,754	99,875
740356	412600 - Customer Service Technician	1.0	1.0	45,302	27,264	3,466	76,032
740358	440000 - Public Health Inspector III	1.0	1.0	66,206	30,916	5,065	102,187
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	58,781	7,111	4,496	70,388
740361	444900 - PH Programs Admin AC: General	1.0	1.0	58,781	26,630	4,496	89,907
740363	445500 - PH Preparedness Coordinator	1.0	1.0	68,536	20,665	5,243	94,444
740365	001200 - Program Services Clerk	1.0	1.0	31,803	21,919	2,433	56,155
740367	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,258	30,370	3,615	81,243
740368	446100 - Health Progs Outreach Spec. II	1.0	1.0	54,246	25,839	4,150	84,235
740369	444902 - PH Prog Adm AC: School Health	1.0	1.0	56,971	10,975	4,358	72,304
740370	406403 - PHN Program Spec AC:Immun	1.0	1.0	74,526	21,710	5,702	101,938
740372	017100 - Health Data Administrator	1.0	1.0	47,861	24,723	3,661	76,245
740373	405101 - CSHN Nrsrg Admin AC: Newborn Sc	1.0	1.0	79,188	34,941	6,058	109,265
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	86,754	41,164	6,637	109,768
740375	007400 - Epidemiologist IV	1.0	1.0	64,563	12,301	4,939	81,803
740376	416600 - PH Microbiologist II	1.0	1.0	45,323	8,940	3,467	57,730
740377	417100 - PH Laboratory Technician II	1.0	1.0	34,403	14,702	2,632	51,737



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740378	417300 - PH Lab Program Specialist	1.0	1.0	60,798	19,313	4,652	84,763
740379	417400 - PH Lab Information Specialist	1.0	1.0	56,971	18,645	4,358	79,974
740387	441700 - PH Strategic National Stockpil	1.0	1.0	49,816	25,858	3,811	79,485
740394	441200 - PH Specialist AC: General	1.0	1.0	47,486	30,410	3,633	81,529
740395	004700 - Program Technician I	1.0	1.0	40,747	8,141	3,117	52,005
740427	441100 - Health Systems Program Admin'r	1.0	1.0	76,752	29,769	5,872	112,393
740428	027200 - Public Health Analyst II	1.0	1.0	55,120	18,321	4,216	77,657
740436	442600 - Public Health Nutritionist	1.0	1.0	49,400	24,992	3,779	78,171
740438	406300 - Public Health Nurse	0.8	1.0	56,193	10,839	4,299	71,331
740440	406300 - Public Health Nurse	1.0	1.0	70,242	34,384	5,374	110,000
740441	442600 - Public Health Nutritionist	0.8	1.0	38,289	28,803	2,929	70,021
740442	406300 - Public Health Nurse	1.0	1.0	60,798	19,313	4,652	84,763
740443	406300 - Public Health Nurse	1.0	1.0	56,971	18,645	4,358	79,974
740444	406300 - Public Health Nurse	1.0	1.0	62,816	19,666	4,806	87,288
740445	406300 - Public Health Nurse	1.0	1.0	49,816	25,858	3,811	79,485
740446	406300 - Public Health Nurse	1.0	1.0	64,584	19,974	4,940	89,498
740447	406300 - Public Health Nurse	1.0	1.0	70,242	20,962	5,374	96,578
740448	441500 - Public Health Nutritionist II	1.0	1.0	50,710	17,552	3,879	72,141
740449	403600 - Health Servs Dist Dir I	1.0	1.0	79,310	22,728	6,067	108,105
740450	406300 - Public Health Nurse	1.0	1.0	60,798	11,643	4,652	77,093
740451	441500 - Public Health Nutritionist II	1.0	1.0	52,333	31,256	4,004	87,593
740452	422400 - Cancer Regis Quality & Ed Coor	1.0	1.0	53,602	18,056	4,100	75,758
740455	422800 - VT MEDICATION ASSISTANCE COORD	0.8	1.0	49,970	18,916	3,823	72,709
740456	059600 - Business Administrator	1.0	1.0	51,938	17,766	3,973	73,677
740457	001200 - Program Services Clerk	1.0	1.0	39,478	15,590	3,020	58,088
740464	507000 - CSHN Medical Social Worker	1.0	1.0	59,114	19,018	4,522	82,654
740465	507000 - CSHN Medical Social Worker	1.0	1.0	64,334	27,601	4,922	96,857
740466	507000 - CSHN Medical Social Worker	1.0	1.0	57,346	26,380	4,387	88,113
740467	507000 - CSHN Medical Social Worker	1.0	1.0	60,882	19,328	4,658	84,868
740470	442700 - PH Nutrition Spec AC: General	1.0	1.0	57,346	26,380	4,387	88,113
740471	405100 - CSHN Nrsng Admin AC: Supervisor	1.0	1.0	74,917	45,534	5,731	115,849
740472	444900 - PH Programs Admin AC: General	1.0	1.0	56,971	18,645	4,358	79,974
740473	004800 - Program Technician II	1.0	1.0	42,432	29,527	3,246	75,205
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	68,037	12,907	5,205	86,149
740476	142700 - Healthy Homes Case Manager	1.0	1.0	55,827	18,445	4,270	78,542
740477	027100 - Public Health Analyst III	1.0	1.0	62,400	19,593	4,774	86,767
740478	027100 - Public Health Analyst III	1.0	1.0	68,536	12,995	5,243	86,774
740479	420300 - Pediatric Nurse	1.0	1.0	97,047	48,118	7,424	137,785
740480	431700 - Health Servs Rese Coord	1.0	1.0	51,272	17,650	3,922	72,844
740481	445301 - Chronic Disease Program Specia	0.9	1.0	59,586	32,523	4,558	96,667
740482	445301 - Chronic Disease Program Specia	1.0	1.0	50,274	9,805	3,846	63,925
740483	445301 - Chronic Disease Program Specia	1.0	1.0	53,602	18,056	4,100	75,758
740484	857100 - Chronic Disease Info Director	1.0	1.0	60,362	19,237	4,617	84,216
740485	089220 - Administrative Srvcs Cord I	1.0	1.0	47,861	24,723	3,661	76,245
740488	444900 - PH Programs Admin AC: General	1.0	1.0	56,971	32,067	4,358	93,396
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	52,707	25,570	4,032	82,309
740490	441200 - PH Specialist AC: General	1.0	1.0	47,486	30,410	3,633	81,529
740492	004800 - Program Technician II	1.0	1.0	41,101	23,542	3,144	67,787
740494	422600 - WIC Nutrition Specialist	1.0	1.0	60,757	19,305	4,648	84,710
740502	050200 - Administrative Assistant B	0.5	1.0	26,395	26,726	2,020	55,141
740502	050200 - Administrative Assistant B	0.5	1.0	24,305	12,940	1,859	39,104
740503	027100 - Public Health Analyst III	1.0	1.0	58,510	11,243	4,476	74,229
740504	430701 - Environmental Health Educ Coor	1.0	1.0	53,602	18,056	4,100	75,758
740505	027200 - Public Health Analyst II	1.0	1.0	62,816	11,996	4,806	79,618
740507	441200 - PH Specialist AC: General	0.8	1.0	49,970	28,080	3,823	81,873
740516	441203 - PH Specialist AC: Chronic Dise	0.5	1.0	27,050	19,446	2,069	48,565
740522	138200 - Public Health Industrial Hygie	1.0	1.0	44,346	24,903	3,392	72,641
740523	441200 - PH Specialist AC: General	1.0	1.0	44,346	16,440	3,392	64,178
740524	406300 - Public Health Nurse	0.5	1.0	34,133	22,326	2,611	59,070
740524	406300 - Public Health Nurse	0.5	1.0	30,399	24,661	2,326	57,386
740525	027100 - Public Health Analyst III	1.0	1.0	62,400	33,015	4,774	100,189
740526	007300 - Epidemiologist III	1.0	1.0	48,776	17,214	3,731	69,721
740527	027200 - Public Health Analyst II	1.0	1.0	53,310	18,005	4,078	75,393
740530	008500 - Immunization Registry Manager	1.0	1.0	72,842	21,416	5,572	99,830
740533	444900 - PH Programs Admin AC: General	1.0	1.0	60,798	32,735	4,652	98,185
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	64,334	12,261	4,922	81,517
740535	086703 - Medical Board Investigator	0.8	1.0	42,728	29,579	3,269	75,576



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740536	086703 - Medical Board Investigator	1.0	1.0	49,816	25,858	3,811	79,485
740537	536600 - Medical Licensing Specialist	1.0	1.0	49,400	24,992	3,779	78,171
740539	441500 - Public Health Nutritionist II	1.0	1.0	54,101	31,566	4,138	89,805
740540	442600 - Public Health Nutritionist	1.0	1.0	58,968	32,415	4,511	95,894
740541	442600 - Public Health Nutritionist	1.0	1.0	44,845	24,197	3,430	72,472
740542	442600 - Public Health Nutritionist	1.0	1.0	44,845	16,527	3,430	64,802
740543	050200 - Administrative Assistant B	1.0	1.0	47,258	16,948	3,615	67,821
740546	446400 - Chronic Disease Nutritionist	1.0	1.0	52,333	10,164	4,004	66,501
740560	050100 - Administrative Assistant A	1.0	1.0	33,883	14,612	2,592	51,087
740721	444900 - PH Programs Admin AC: General	0.9	1.0	51,679	31,142	3,953	86,774
740723	027200 - Public Health Analyst II	1.0	1.0	49,816	17,395	3,811	71,022
740725	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,486	16,988	3,633	68,107
740726	441202 - PH Specialist AC: Emergency Pr	0.7	1.0	37,871	15,309	2,897	56,077
740727	008700 - Emergency Preparedness Chief	1.0	1.0	68,307	12,954	5,225	86,486
740728	441200 - PH Specialist AC: General	1.0	1.0	57,429	26,394	4,394	88,217
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	49,046	30,683	3,752	83,481
740730	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	50,710	13,946	3,879	68,535
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	44,346	8,770	3,392	56,508
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	54,808	10,597	4,193	69,598
740737	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	44,346	16,440	3,392	64,178
740738	406300 - Public Health Nurse	1.0	1.0	70,242	34,384	5,374	110,000
740739	445500 - PH Preparedness Coordinator	1.0	1.0	64,563	12,301	4,939	81,803
740743	416400 - PH Chemist IV	1.0	1.0	53,602	18,056	4,100	75,758
740744	416100 - PH Chemist II	1.0	1.0	41,101	15,872	3,144	60,117
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	66,123	20,243	5,059	91,425
740749	416100 - PH Chemist II	1.0	1.0	41,101	29,294	3,144	73,539
740751	416100 - PH Chemist II	1.0	1.0	39,624	7,945	3,032	50,601
740783	017100 - Health Data Administrator	1.0	1.0	43,451	16,284	3,324	63,059
740789	027200 - Public Health Analyst II	1.0	1.0	53,310	25,675	4,078	83,063
740791	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	58,989	11,327	4,512	74,828
740792	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	44,346	24,903	3,392	72,641
740793	441203 - PH Specialist AC: Chronic Dise	0.5	1.0	26,166	20,934	2,001	49,101
740797	007400 - Epidemiologist IV	1.0	1.0	66,685	20,341	5,101	92,127
740798	027100 - Public Health Analyst III	1.0	1.0	60,362	32,659	4,617	97,638
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	44,346	16,440	3,392	64,178
740803	441204 - PH Specialist AC: Breastfeedi	1.0	1.0	47,486	18,482	3,633	69,601
740825	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	46,342	9,118	3,545	59,005
740826	441200 - PH Specialist AC: General	1.0	1.0	47,486	24,658	3,633	75,777
740827	441200 - PH Specialist AC: General	1.0	1.0	44,346	24,903	3,392	72,641
740828	402100 - EMS Data Manager	1.0	1.0	53,310	18,005	4,078	75,393
740829	441200 - PH Specialist AC: General	1.0	1.0	45,968	16,723	3,517	66,208
740830	027100 - Public Health Analyst III	1.0	1.0	52,790	26,377	4,038	83,205
740831	027100 - Public Health Analyst III	1.0	1.0	54,808	31,689	4,193	90,690
740832	444900 - PH Programs Admin AC: General	1.0	1.0	55,120	31,743	4,216	91,079
740836	406800 - Nurse HV Program Administrator	1.0	1.0	52,790	26,377	4,038	83,205
740837	050100 - Administrative Assistant A	0.8	1.0	31,849	27,678	2,437	61,964
740838	027100 - Public Health Analyst III	1.0	1.0	52,790	26,377	4,038	83,205
740839	444900 - PH Programs Admin AC: General	1.0	1.0	53,310	18,005	4,078	75,393
740840	440700 - Health Dept Division Administr	1.0	1.0	52,790	26,377	4,038	83,205
740841	444900 - PH Programs Admin AC: General	1.0	1.0	55,120	18,321	4,216	77,657
740842	416200 - PH Chemist III	1.0	1.0	47,486	24,658	3,633	75,777
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	52,790	26,377	4,038	83,205
740844	004700 - Program Technician I	1.0	1.0	44,803	16,519	3,428	64,750
740845	406300 - Public Health Nurse	1.0	1.0	53,310	10,335	4,078	67,723
740846	027200 - Public Health Analyst II	1.0	1.0	53,310	10,335	4,078	67,723
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	54,101	10,474	4,138	68,713
740848	472400 - Children's Per Care Serv Adm	1.0	1.0	58,781	18,960	4,496	82,237
740849	468700 - GIS Technology Project Manager	0.8	1.0	48,157	9,435	3,684	61,276
740850	422501 - Director Evaluation & Chronic	1.0	1.0	77,085	35,579	5,897	118,561
740851	441200 - PH Specialist AC: General	1.0	1.0	44,346	16,440	3,392	64,178
740852	007200 - Epidemiologist II	1.0	1.0	41,974	17,157	3,211	62,342
740853	441100 - Health Systems Program Admin'r	1.0	1.0	60,362	11,567	4,617	76,546
740854	441200 - PH Specialist AC: General	1.0	1.0	44,346	29,862	3,392	77,600
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,968	16,723	3,517	66,208
740856	028000 - Public Health Analyst I	1.0	1.0	48,776	17,214	3,731	69,721
740857	440000 - Public Health Inspector III	1.0	1.0	53,602	25,726	4,100	83,428
740858	440800 - Public Health Inspector I	1.0	1.0	39,042	15,513	2,987	57,542
740859	444900 - PH Programs Admin AC: General	1.0	1.0	51,626	17,711	3,950	73,287



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740860	417400 - PH Lab Information Specialist	1.0	1.0	51,626	17,711	3,950	73,287
740861	007000 - PH Lab Quality Systems Spec	1.0	1.0	52,790	26,377	4,038	83,205
740862	416600 - PH Microbiologist II	1.0	1.0	41,101	17,366	3,144	61,611
740864	142500 - Env Health Program Coord	1.0	1.0	64,210	27,579	4,912	96,701
740865	007400 - Epidemiologist IV	1.0	1.0	52,790	26,377	4,038	83,205
740866	406400 - PHN Program Spec AC: General	1.0	1.0	52,790	26,377	4,038	83,205
740868	027100 - Public Health Analyst III	1.0	1.0	56,576	26,245	4,328	87,149
740869	444900 - PH Programs Admin AC: General	1.0	1.0	60,798	19,313	4,652	84,763
740870	441200 - PH Specialist AC: General	1.0	1.0	47,486	16,988	3,633	68,107
740873	441200 - PH Specialist AC: General	1.0	1.0	47,486	16,988	3,633	68,107
740874	125000 - Communications/Media Coordinat	1.0	1.0	46,946	25,356	3,592	75,894
740875	027200 - Public Health Analyst II	1.0	1.0	49,816	25,858	3,811	79,485
740876	027100 - Public Health Analyst III	1.0	1.0	64,563	12,301	4,939	81,803
740877	445700 - Infant & Child Health Nurse	1.0	1.0	72,842	13,746	5,572	92,160
740878	445600 - Child Development Coordinator	1.0	1.0	60,362	32,659	4,617	97,638
740880	430100 - Public Health Dental Hygienist	1.0	1.0	44,346	24,903	3,392	72,641
740881	430100 - Public Health Dental Hygienist	1.0	1.0	44,346	24,903	3,392	72,641
740882	027100 - Public Health Analyst III	1.0	1.0	52,790	26,377	4,038	83,205
740884	499500 - VCCI Nurse Case Manager	1.0	1.0	52,790	26,377	4,038	83,205
740885	530200 - Integrated Data Repository Manager	1.0	1.0	52,790	26,377	4,038	83,205
740886	444900 - PH Programs Admin AC: General	1.0	1.0	49,816	25,858	3,811	79,485
747005	95010E - Executive Director	1.0	1.0	94,536	11,032	7,232	112,800
Total		418.6	428.0	23,938,999	10,129,136	1,822,526	35,568,173

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$21,670,779	\$22,137,060	\$22,801,766	\$664,706	3.0%
500010 - Exempt	\$6,526	\$88,670	\$94,536	\$5,866	6.6%
500020 - Other Regular Employees	\$0	\$0	\$720,216	\$720,216	0.0%
500040 - Temporary Employees	\$22,895	\$216,216	\$216,216	\$0	0.0%
500060 - Overtime	\$214,300	\$135,000	\$135,000	\$0	0.0%
500070 - Shift Differential	\$115,263	\$110,000	\$79,370	(\$30,630)	-27.8%
500899 - Market Factor - Classified	\$0	\$299,304	\$322,489	\$23,185	7.7%
508000 - Vacancy Turnover Savings	\$0	(\$1,022,649)	(\$1,572,649)	(\$550,000)	53.8%
Total	\$22,029,763	\$21,963,601	\$22,796,944	\$833,343	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,618,289	\$1,708,291	\$1,815,301	\$107,010	6.3%
501010 - FICA - Exempt	\$485	\$6,784	\$7,232	\$448	6.6%
501040 - FICA - Temporaries	\$1,752	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$3,327,343	\$4,261,187	\$5,186,240	\$925,053	21.7%
501520 - Health Ins - Other	\$0	\$0	\$32,266	\$32,266	0.0%
502000 - Retirement - Classified Empl	\$3,651,745	\$3,811,086	\$4,050,593	\$239,507	6.3%
502010 - Retirement - Exempt	\$653	\$8,867	\$9,454	\$587	6.6%
502500 - Dental - Classified Employees	\$255,270	\$282,542	\$422,440	\$139,898	49.5%
502510 - Dental - Exempt	\$86	\$676	\$994	\$318	47.0%
502520 - Dental - Other	\$0	\$0	\$1,988	\$1,988	0.0%
503000 - Life Ins - Classified Empl	\$67,639	\$92,908	\$84,560	(\$8,348)	-9.0%
503010 - Life Ins - Exempt	\$28	\$367	\$337	(\$30)	-8.2%
503500 - LTD - Classified Employees	\$4,811	\$4,881	\$4,730	(\$151)	-3.1%
503510 - LTD - Exempt	\$16	\$216	\$217	\$1	0.5%
504000 - EAP - Classified Empl	\$13,027	\$14,210	\$12,670	(\$1,540)	-10.8%
504010 - EAP - Exempt	\$2	\$34	\$90	\$56	164.7%
504530 - Employee Tuition Costs	\$2,493	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
504540 - Employee Moving Expense	\$2,000	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$2,106	\$0	\$0	\$0	0.0%
Total	\$8,947,745	\$10,192,049	\$11,629,112	\$1,437,063	14.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$75	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$26,893	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$4,550	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,969,028	\$2,749,558	\$2,741,753	(\$7,805)	-0.3%
507615 - Interpreters	\$1,171	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$2,735	\$0	\$0	\$0	0.0%
Total	\$3,004,452	\$2,749,558	\$2,741,753	(\$7,805)	-0.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$19,985	\$33,000	\$23,813	(\$9,187)	-27.8%
506200 - Other Pers Serv	\$270,996	\$334,169	\$334,169	\$0	0.0%
Total	\$290,981	\$367,169	\$357,982	(\$9,187)	-2.5%
Equipment					
522350 - Laboratory Equipment	\$504,003	\$174,820	\$231,082	\$56,262	32.2%
522399 - Other Equipment	\$0	\$166,755	\$0	(\$166,755)	-100.0%
522400 - Other Equipment	\$18,637	\$30,000	\$260,075	\$230,075	766.9%
522410 - Office Equipment	\$53,611	\$100,000	\$132,183	\$32,183	32.2%
522430 - Communications Equipment	\$188	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$198	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$155,173	\$61,820	\$81,716	\$19,896	32.2%
Total	\$731,810	\$533,395	\$705,056	\$171,661	32.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$6,970	\$0	\$0	\$0	0.0%
516620 - Internet	\$129	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$20,613	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$17	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$16	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$765	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$11,264	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$374	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$122,605	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$246,361	\$250,724	\$330,377	\$79,653	31.8%
516674 - It Intsvccost - Dii - Email	\$560	\$0	\$0	\$0	0.0%
516676 - It Inter Svc Cost Comp Rm Rent	\$625	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$56,158	\$0	\$60,000	\$60,000	0.0%
516681 - It Inter Svc Cost Web Hosting	\$439	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$119,381	\$75,000	\$125,615	\$50,615	67.5%
522210 - Info Tech Purchases-Hardware	\$2,093	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$337,421	\$310,257	\$370,108	\$59,851	19.3%
522222 - Sw-Database&Management Sys	\$60,000	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$65	\$0	\$0	\$0	0.0%
Total	\$985,854	\$635,981	\$886,100	\$250,119	39.3%
Travel					
517310 - Chemical Waste Shipments	\$6,133	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$253,859	\$217,000	\$286,838	\$69,838	32.2%
518010 - Travel-Inst-Other Transp-Emp	\$51,499	\$45,500	\$60,142	\$14,642	32.2%



Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$2,459	\$2,900	\$3,833	\$933	32.2%
518030 - Travel-Inst-Lodging-Emp	\$13,631	\$15,200	\$20,092	\$4,892	32.2%
518040 - Travel-Inst-Incidentals-Emp	\$5,138	\$4,000	\$5,288	\$1,288	32.2%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$31,037	\$31,500	\$41,637	\$10,137	32.2%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,360	\$1,500	\$1,982	\$482	32.1%
518320 - Travel-Inst-Meals-Nonemp	\$919	\$1,222	\$1,616	\$394	32.2%
518330 - Travel-Inst-Lodging-Nonemp	\$6,785	\$9,000	\$11,896	\$2,896	32.2%
518340 - Travel-Inst-Incidentals-Nonemp	\$15,928	\$5,200	\$6,873	\$1,673	32.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,257	\$2,307	\$3,050	\$743	32.2%
518510 - Travel-Outst-Other Trans-Emp	\$60,855	\$46,000	\$60,805	\$14,805	32.2%
518520 - Travel-Outst-Meals-Emp	\$14,627	\$15,000	\$19,827	\$4,827	32.2%
518530 - Travel-Outst-Lodging-Emp	\$70,745	\$67,000	\$88,563	\$21,563	32.2%
518540 - Travel-Outst-Incidentals-Emp	\$2,922	\$2,000	\$2,646	\$646	32.3%
518700 - Travel-Outst-Automileage-Nonemp	\$2,289	\$6,000	\$7,933	\$1,933	32.2%
518710 - Travel-Outst-Other Trans-Nonemp	\$640	\$21,000	\$0	(\$21,000)	-100.0%
518720 - Travel-Outst-Meals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$328	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
Total	\$543,506	\$492,329	\$623,021	\$130,692	26.5%
Supplies					
520000 - Office Supplies	\$225,192	\$249,145	\$309,327	\$60,182	24.2%
520100 - Vehicle & Equip Supplies&Fuel	\$36,806	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,317	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$5,530	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$100	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$1,207	\$2,266	\$2,995	\$729	32.2%
520600 - Recognition/Awards	\$1,788	\$0	\$0	\$0	0.0%
520700 - Food	\$1,674	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$1,299	\$0	\$0	\$0	0.0%
521100 - Electricity	\$16,585	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$2,656	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,345	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$66,908	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$699	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	(\$189)	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$19,372	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$983,492	\$835,343	\$1,067,838	\$232,495	27.8%
Total	\$1,367,782	\$1,086,754	\$1,380,160	\$293,406	27.0%
Other Purchased Services					
516500 - Dues	\$46,318	\$38,597	\$51,019	\$12,422	32.2%
516550 - Licenses	\$15,040	\$40,462	\$55,668	\$15,206	37.6%
516812 - Advertising-Radio	\$21,428	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$27,996	\$7,021	\$9,282	\$2,261	32.2%
516814 - Advertising-Web	\$19,605	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$21	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$22,289	\$19,051	\$25,183	\$6,132	32.2%
516870 - Trade Shows & Events	\$961	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$5,550	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$121,687	\$115,538	\$152,723	\$37,185	32.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$91,828	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$40	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$42	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$134,219	\$87,808	\$116,066	\$28,258	32.2%
517110 - Training - Info Tech	\$18,469	\$5,839	\$7,718	\$1,879	32.2%
517120 - Empl Train & Background Checks	\$7,018	\$0	\$0	\$0	0.0%
517200 - Postage	\$173,931	\$141,452	\$239,849	\$98,397	69.6%
517205 - Postage - Bgs Postal Svcs Only	\$4,967	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$48,865	\$51,778	\$68,443	\$16,665	32.2%
517400 - Instate Conf, Meetings, Etc	\$56,220	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$118,003	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,125	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$66,183	\$20,786	\$27,477	\$6,691	32.2%
519040 - Moving State Agencies	\$8,357	\$300,000	\$13,219	(\$286,781)	-95.6%
Total	\$1,012,161	\$828,332	\$766,647	(\$61,685)	-7.4%
Other Operating Expenses					
523640 - Registration & Identification	\$75	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$4,740	\$4,281	\$5,658	\$1,377	32.2%
602800 - Environmental Health Grants	\$25,000	\$0	\$25,000	\$25,000	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$39,579)	\$0	\$0	\$0	0.0%
Total	(\$9,765)	\$4,281	\$30,658	\$26,377	616.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$87,411	\$108,958	\$132,769	\$23,811	21.9%
514550 - Rental - Auto	\$449	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$966	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$6,156	\$0	\$0	\$0	0.0%
Total	\$94,982	\$108,958	\$132,769	\$23,811	21.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,378,509	\$1,568,344	\$1,677,876	\$109,532	7.0%
514010 - Rent Land&Bldgs-Non-Office	\$35,065	\$48,963	\$48,963	\$0	0.0%
514015 - Rental - Bgs Storage	\$426	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$856,942	\$1,660,352	\$1,633,367	(\$26,985)	-1.6%
Total	\$2,270,942	\$3,277,659	\$3,360,206	\$82,547	2.5%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$20,761	\$18,243	\$24,115	\$5,872	32.2%
512000 - Repair & Maint - Buildings	\$21,693	\$0	\$50,000	\$50,000	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,674	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$345,244	\$204,771	\$270,672	\$65,901	32.2%
Total	\$390,372	\$223,014	\$344,787	\$121,773	54.6%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$5,731	\$0	\$0	\$0	0.0%
601221 - STD Prevention Client Services	\$8,877	\$0	\$0	\$0	0.0%
601222 - HIV/AIDS Prevention Client Services	\$21,450	\$20,000	\$20,000	\$0	0.0%
601224 - HIV/AIDS Services Client Services	\$101,293	\$80,000	\$80,000	\$0	0.0%
601255 - Lung Disease Client Services	\$41,192	\$25,000	\$25,000	\$0	0.0%
601285 - AIDS Medication Assistance	\$578,754	\$970,550	\$960,175	(\$10,375)	-1.1%
601361 - CSHN Client Services	\$204,577	\$520,809	\$358,461	(\$162,348)	-31.2%
601362 - CSHN Devel Clinic Client Services	\$2,103	\$0	\$0	\$0	0.0%
601365 - CSHN Respite Care	\$267,289	\$275,194	\$275,194	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
601391 - WIC Food	\$8,825,199	\$8,528,575	\$8,528,575	\$0	0.0%
601421 - Cancer Prevention/Control Client Services	\$12,966	\$0	\$0	\$0	0.0%
601422 - Women's Health Client Services	\$123,952	\$284,575	\$250,000	(\$34,575)	-12.1%
602001 - Rural Health System Improve	\$5,152	\$0	\$0	\$0	0.0%
602101 - Public Health Preparedness	\$882,372	\$664,795	\$664,795	\$0	0.0%
602102 - Emergency Medical Services	\$32,848	\$72,500	\$150,000	\$77,500	106.9%
602201 - Immunization Program	\$11,855,113	\$7,227,546	\$10,123,599	\$2,896,053	40.1%
602211 - Infectious Disease Program	\$173,667	\$269,000	\$269,000	\$0	0.0%
602221 - STD Prevention	\$44,410	\$85,000	\$85,000	\$0	0.0%
602222 - HIV/AIDS Prevention	\$952,838	\$760,000	\$760,000	\$0	0.0%
602224 - HIV/AIDS Services	\$1,124,608	\$965,000	\$830,000	(\$135,000)	-14.0%
602230 - Indoor Air Quality Improvement	\$4,889	\$23,000	\$23,000	\$0	0.0%
602260 - Advanced Directives Program	\$82,500	\$7,500	\$82,500	\$75,000	1,000.0%
602270 - Rabies Control Program	\$14,045	\$20,000	\$42,047	\$22,047	110.2%
602301 - Family Planning	\$1,328,245	\$1,422,835	\$1,422,835	\$0	0.0%
602302 - MCH Programs	\$421,397	\$337,831	\$337,831	\$0	0.0%
602303 - Newborn Screening	\$285,219	\$276,000	\$276,000	\$0	0.0%
602304 - Hearing Screening	\$367,520	\$379,700	\$379,700	\$0	0.0%
602305 - Sexual Assault Educ & Prevent	\$77,568	\$114,990	\$114,990	\$0	0.0%
602306 - Renal Disease	\$3,375	\$25,000	\$25,000	\$0	0.0%
602307 - Home Visiting	\$1,187,857	\$850,000	\$850,000	\$0	0.0%
602308 - FPO Look-Alike	\$1,255,159	\$1,758,100	\$1,758,100	\$0	0.0%
602309 - Addison County Parent Child	\$32,820	\$32,800	\$32,800	\$0	0.0%
602310 - Poison Control	\$50,000	\$250,000	\$250,000	\$0	0.0%
602361 - CSHN Program	\$727,894	\$773,189	\$773,189	\$0	0.0%
602362 - CSHN Development Clinic Program	\$673,368	\$402,000	\$402,000	\$0	0.0%
602363 - LAUNCH	\$810,854	\$726,000	\$726,000	\$0	0.0%
602370 - VCHIP	\$2,362,413	\$2,400,000	\$3,247,608	\$847,608	35.3%
602381 - EPSDT/MAC Schools	\$1,730,506	\$2,400,000	\$1,813,448	(\$586,552)	-24.4%
602382 - EPSDT/Child Health Access	\$179,618	\$339,000	\$339,000	\$0	0.0%
602392 - WIC Nutrition Services & Admin	\$54,824	\$77,000	\$77,000	\$0	0.0%
602410 - Chronic Disease Programs	\$490,757	\$137,879	\$0	(\$137,879)	-100.0%
602421 - Cancer Control	\$58,897	\$75,000	\$75,000	\$0	0.0%
602422 - Womans Health	\$233,393	\$300,000	\$300,000	\$0	0.0%
602436 - Dental Health Program	\$153,159	\$95,375	\$75,375	(\$20,000)	-21.0%
602452 - Tobacco Prevention	\$1,104,197	\$1,333,925	\$1,333,925	\$0	0.0%
602453 - Tobacco Cessation	\$398,321	\$1,923,853	\$370,000	(\$1,553,853)	-80.8%
602454 - Tobacco Countermarketing	\$1,366,575	\$1,397,226	\$1,397,226	\$0	0.0%
602460 - Nutrition & Physical Activity	\$803,457	\$235,000	\$0	(\$235,000)	-100.0%
602471 - Poison Control	\$200,000	\$0	\$0	\$0	0.0%
602502 - School Based Health Centers	\$67,000	\$68,000	\$68,000	\$0	0.0%
602910 - Adap Prevention Activities	\$1,597	\$0	\$0	\$0	0.0%
602965 - Special Projects	\$880	\$0	\$0	\$0	0.0%
Total	\$41,792,694	\$38,929,747	\$39,972,373	\$1,042,626	2.7%
Grand Total	\$83,453,281	\$81,392,827	\$85,727,568	\$4,334,741	5.3%



Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$6,433,983	\$8,276,959	\$8,544,109	\$267,150	3.2%
20405 - Global Commitment Fund	\$20,787,596	\$19,502,019	\$18,401,274	(\$1,100,745)	-5.6%
21070 - Health Care Suprv & Reg	\$75,000	\$75,000	\$75,000	\$0	0.0%
21321 - Chemicals of High Concern to Children	\$0	\$0	\$120,000	\$120,000	0.0%
21370 - Tobacco Litigation Settlement	\$2,461,377	\$2,461,377	\$2,461,377	\$0	0.0%
21460 - Laboratory Services	\$575,037	\$1,493,616	\$1,493,616	\$0	0.0%
21470 - Medical Practice	\$818,998	\$1,044,916	\$1,044,916	\$0	0.0%
21471 - Hospital Licensing Fees	\$145,466	\$135,000	\$145,954	\$10,954	8.1%
21490 - Rabies Control	\$25	\$42,047	\$42,047	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,112,649	\$1,102,356	\$1,121,861	\$19,505	1.8%
21731 - HE-Food & Lodging Fees	\$1,077,334	\$1,002,488	\$1,783,018	\$780,530	77.9%
21828 - HE-Lead Abatement Fees	\$39,922	\$60,074	\$60,074	\$0	0.0%
21829 - HE-Third Party Reimbursement	\$10,710,988	\$7,179,394	\$10,179,394	\$3,000,000	41.8%
21832 - HE-Asbestos Fees	\$163,157	\$138,901	\$138,901	\$0	0.0%
21836 - HE-AIDS Medication Rebates	\$1,290,000	\$960,175	\$960,175	\$0	0.0%
21897 - Emergency Medical Services Fund	\$40,415	\$150,000	\$150,000	\$0	0.0%
21902 - Health Department-Special Fund	\$964,419	\$673,389	\$722,432	\$49,043	7.3%
21912 - Evidence-Based Educ & Advertis	\$93,833	\$73,733	\$73,733	\$0	0.0%
22005 - Federal Revenue Fund	\$36,638,083	\$36,996,383	\$38,184,687	\$1,188,304	3.2%
40200 - Vermont Sanatorium Fund	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total	\$83,453,281	\$81,392,827	\$85,727,568	\$4,334,741	5.3%



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,637,806	\$1,667,011	\$1,871,908
Fringe Benefits	\$677,755	\$787,601	\$963,237
Contracted and 3rd Party Service	\$145,869	\$1,157,800	\$1,157,800
PerDiem and Other Personal Services	\$400	\$2,300	\$2,300
Equipment	\$16,628	\$7,000	\$17,800
IT/Telecom Services and Equipment	\$21,714	\$76,000	\$145,898
Travel	\$34,046	\$46,305	\$46,705
Supplies	\$79,433	\$31,400	\$42,100
Other Purchased Services	\$68,045	\$88,300	\$71,700
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$606	\$3,000	\$1,000
Rental Property	\$58,823	\$137,740	\$66,000
Property and Maintenance	\$709	\$2,013	\$1,000
Grants Rollup	\$31,736,610	\$32,577,910	\$44,339,092
Total	\$34,478,444	\$36,584,380	\$48,726,540
Fund Type			
IDT Funds	\$370,000	\$350,000	\$0
Federal Funds	\$6,200,759	\$8,736,090	\$9,865,175
General Funds	\$1,985,618	\$3,110,943	\$2,873,238
Tobacco Settlement Fund	\$1,386,234	\$1,386,234	\$1,386,234
Global Commitment	\$24,270,075	\$22,558,284	\$34,159,064
Special Fund	\$265,758	\$442,829	\$442,829
Total	\$34,478,444	\$36,584,380	\$48,726,540

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate

To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual, family, and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.



Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	90.0%	85.0%	90.0%	86.0%	90.0%
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	80.0%	60.0%	80.0%	55.0%	60.0%
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	25.0%	25.0%	25.0%	22.0%	25.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740190	526100 - Substance Abuse Programs Coord	1.0	1.0	66,414	27,964	5,081	99,459
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	58,989	18,997	4,512	82,498
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	52,707	17,900	4,032	74,639
740402	089220 - Administrative Svcs Cord I	1.0	1.0	47,861	30,475	3,661	81,997
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	50,274	17,475	3,846	71,595
740406	440700 - Health Dept Division Adminstr	1.0	1.0	60,362	32,659	4,617	97,638
740409	499100 - Policy & Implement Analy AC: G	1.0	1.0	55,120	18,321	4,216	77,657
740410	523300 - Prevention&Prog Planning Chief	1.0	1.0	89,981	24,617	6,884	121,482
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	50,710	25,222	3,879	79,811
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	54,101	31,566	4,138	89,805
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	45,968	16,723	3,517	66,208
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	62,462	19,603	4,779	86,844
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	45,968	16,723	3,517	66,208
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	52,333	31,256	4,004	87,593
740420	526000 - Subst Abuse Prev Coord	1.0	1.0	70,242	34,384	5,374	110,000
740421	526000 - Subst Abuse Prev Coord	1.0	1.0	64,584	33,396	4,940	102,920
740423	526200 - Substance Abuse Prog Coord	1.0	1.0	50,274	17,475	3,846	71,595
740424	526300 - Children & Family Services Spe	1.0	1.0	56,576	31,997	4,328	92,901
740426	522300 - SubAbuse Treatment SvcsChief	1.0	1.0	68,037	13,063	5,205	86,305
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	58,989	32,419	4,512	95,920
740432	444901 - PH Prog Adm. AC: Sub Abuse Pr	1.0	1.0	70,242	34,384	5,374	110,000
740435	441200 - PH Specialist AC: General	1.0	1.0	47,486	9,318	3,633	60,437
740454	446700 - Healthcare QA&Performance Adm	1.0	1.0	68,536	34,087	5,243	107,866
740462	089210 - Administrative Svcs Tech IV	1.0	1.0	41,662	29,392	3,187	74,241
740486	004800 - Program Technician II	1.0	1.0	41,101	29,294	3,144	73,539
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	72,197	29,767	5,523	107,487
740763	526200 - Substance Abuse Prog Coord	1.0	1.0	66,414	33,715	5,081	105,210
740774	051800 - Substance Abuse Research & Pol	0.8	1.0	47,025	9,237	3,598	59,860
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	58,510	32,335	4,476	95,321
740863	050100 - Administrative Assistant A	1.0	1.0	35,090	14,823	2,685	52,598
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	58,510	18,913	4,476	81,899
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	54,808	10,597	4,193	69,598
740872	004800 - Program Technician II	1.0	1.0	41,101	15,872	3,144	60,117
740887	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
Total		33.8	34.0	1,902,324	817,709	145,528	2,865,561

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,629,444	\$1,697,427	\$1,902,324	\$204,897	12.1%
500060 - Overtime	\$8,361	\$12,000	\$12,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$42,416)	(\$42,416)	\$0	0.0%
Total	\$1,637,806	\$1,667,011	\$1,871,908	\$204,897	12.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$120,488	\$129,851	\$145,528	\$15,677	12.1%
501500 - Health Ins - Classified Empl	\$253,053	\$337,210	\$450,274	\$113,064	33.5%
502000 - Retirement - Classified Empl	\$275,885	\$290,429	\$325,487	\$35,058	12.1%



Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$21,623	\$21,632	\$33,796	\$12,164	56.2%
503000 - Life Ins - Classified Empl	\$5,344	\$7,026	\$6,769	(\$257)	-3.7%
503500 - LTD - Classified Employees	\$351	\$365	\$363	(\$2)	-0.5%
504000 - EAP - Classified Empl	\$1,010	\$1,088	\$1,020	(\$68)	-6.3%
Total	\$677,755	\$787,601	\$963,237	\$175,636	22.3%
Contracted and 3rd Party Service					
507563 - Advertising/Marketing-Other	\$5,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$140,869	\$1,157,800	\$1,157,800	\$0	0.0%
Total	\$145,869	\$1,157,800	\$1,157,800	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$400	\$2,300	\$2,300	\$0	0.0%
Total	\$400	\$2,300	\$2,300	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522410 - Office Equipment	\$0	\$2,300	\$2,800	\$500	21.7%
522700 - Furniture & Fixtures	\$16,628	\$4,200	\$15,000	\$10,800	257.1%
Total	\$16,628	\$7,000	\$17,800	\$10,800	154.3%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$64	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$729	\$0	\$1,000	\$1,000	0.0%
516672 - It Intsvccost- Dii - Telephone	\$15,996	\$21,000	\$21,545	\$545	2.6%
516677 - It Inter Svc Cost Data Process	\$27	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$215	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,862	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522220 - Software - Other	\$822	\$50,000	\$123,353	\$73,353	146.7%
Total	\$21,714	\$76,000	\$145,898	\$69,898	92.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$20,192	\$29,228	\$29,229	\$1	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,779	\$8,600	\$8,600	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,246	\$500	\$1,499	\$999	199.8%
518030 - Travel-Inst-Lodging-Emp	\$186	\$1,600	\$1,000	(\$600)	-37.5%
518040 - Travel-Inst-Incidentals-Emp	\$282	\$400	\$400	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,144	\$2,477	\$2,477	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$30	\$100	\$100	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$111	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$395	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$316	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,351	\$3,000	\$3,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
Total	\$34,046	\$46,305	\$46,705	\$400	0.9%
Supplies					
520000 - Office Supplies	\$16,306	\$26,300	\$20,000	(\$6,300)	-24.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,000	\$1,000	\$0	0.0%
520110 - Gasoline	\$528	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$25	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$12,750	\$0	\$15,000	\$15,000	0.0%
520600 - Recognition/Awards	\$66	\$1,100	\$1,100	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$49,758	\$3,000	\$5,000	\$2,000	66.7%
Total	\$79,433	\$31,400	\$42,100	\$10,700	34.1%
Other Purchased Services					
516500 - Dues	\$8,500	\$21,100	\$10,000	(\$11,100)	-52.6%
516813 - Advertising-Print	\$0	\$8,000	\$0	(\$8,000)	-100.0%
516820 - Advertising - Job Vacancies	\$10,685	\$5,200	\$11,200	\$6,000	115.4%
517000 - Printing and Binding	\$2,510	\$15,000	\$5,000	(\$10,000)	-66.7%
517100 - Registration For Meetings&Conf	\$37,108	\$25,000	\$38,000	\$13,000	52.0%
517200 - Postage	\$3,328	\$9,000	\$6,000	(\$3,000)	-33.3%
517300 - Freight & Express Mail	\$433	\$5,000	\$500	(\$4,500)	-90.0%
517410 - Catering-Meals-Cost	\$5,089	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$392	\$0	\$1,000	\$1,000	0.0%
Total	\$68,045	\$88,300	\$71,700	(\$16,600)	-18.8%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$606	\$0	\$1,000	\$1,000	0.0%
514650 - Rental - Office Equipment	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$606	\$3,000	\$1,000	(\$2,000)	-66.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$58,556	\$136,826	\$65,000	(\$71,826)	-52.5%
514010 - Rent Land&Bldgs-Non-Office	\$267	\$914	\$1,000	\$86	9.4%
Total	\$58,823	\$137,740	\$66,000	(\$71,740)	-52.1%
Property and Maintenance					
510400 - Custodial	\$0	\$2,013	\$0	(\$2,013)	-100.0%
513200 - Other Repair & Maint Serv	\$709	\$0	\$1,000	\$1,000	0.0%
Total	\$709	\$2,013	\$1,000	(\$1,013)	-50.3%
Grants Rollup					
602901 - State Prevention Framework Sig	\$1,014,549	\$0	\$0	\$0	0.0%
602905 - Juvenile Justice Deliq Prevent	\$78,479	\$0	\$0	\$0	0.0%
602910 - Adap Prevention Activities	\$695,776	\$930,000	\$930,000	\$0	0.0%
602915 - Public Inebriate Program	\$1,119,943	\$1,036,507	\$1,036,507	\$0	0.0%
602920 - Adap Recovery Centers	\$1,017,676	\$1,186,500	\$1,186,500	\$0	0.0%
602925 - Student Assistance Program	\$703,237	\$830,500	\$830,500	\$0	0.0%
602930 - Transitional Housing	\$607,173	\$640,000	\$640,000	\$0	0.0%
602935 - Special Rehabilitation Case Mg	\$0	\$90,000	\$0	(\$90,000)	-100.0%
602940 - Treatment Improvement	\$1,344,291	\$2,493,400	\$1,491,853	(\$1,001,547)	-40.2%
602941 - Adolescent Treatment Improvement	\$458,193	\$632,000	\$925,370	\$293,370	46.4%
602942 - SBIRT	\$737,711	\$1,215,065	\$2,011,572	\$796,507	65.6%
602945 - Treatment Op/lop/Cm	\$6,351,845	\$5,651,910	\$7,193,312	\$1,541,402	27.3%
602950 - Treatment Opiate	\$8,709,245	\$6,554,144	\$18,179,578	\$11,625,434	177.4%
602955 - Treatment Residential	\$8,879,992	\$11,317,884	\$9,913,900	(\$1,403,984)	-12.4%
602960 - Treatment Special Populations	\$18,500	\$0	\$0	\$0	0.0%
Total	\$31,736,610	\$32,577,910	\$44,339,092	\$11,761,182	36.1%
Grand Total	\$34,478,444	\$36,584,380	\$48,726,540	\$12,142,160	33.2%



Health

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,985,618	\$3,110,943	\$2,873,238	(\$237,705)	-7.6%
20405 - Global Commitment Fund	\$24,270,075	\$22,558,284	\$34,159,064	\$11,600,780	51.4%
21370 - Tobacco Litigation Settlement	\$1,386,234	\$1,386,234	\$1,386,234	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$370,000	\$350,000	\$0	(\$350,000)	-100.0%
21837 - HE-ADAP DDRP Fees	\$124,440	\$200,508	\$200,508	\$0	0.0%
21910 - Counselor Regulatory Fee Fund	\$3,600	\$33,376	\$33,376	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$137,718	\$208,945	\$208,945	\$0	0.0%
22005 - Federal Revenue Fund	\$6,200,759	\$8,736,090	\$9,865,175	\$1,129,085	12.9%
Total	\$34,478,444	\$36,584,380	\$48,726,540	\$12,142,160	33.2%



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 9,478 clients received these community-based mental health services in FY2014.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen situations to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6,348 Vermonters were served through these Emergency programs in FY2014.

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 10,490 Children and Adolescents and their families received community-based mental health services in FY2014. 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 2016

The Department of Mental Health opened the new 25 bed hospital, and is doing the required staffing pattern analysis. Maplewood Recovery Residence, an intensive residential recovery program opened earlier this year. Soteria House, a consumer-directed and peer run alternative support program, is scheduled to come on line in February, 2015. There are current financial deficits co-existing with identified FY 16 needs in the overall state budget. The department and community system of care will likely face challenges in maintaining current service levels given the current fiscal environment if additional revenue sources are not available.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Mental health - mental health	277.00	\$202,943,709	\$217,741,749	\$222,456,251
Total	277.00	\$202,943,709	\$217,741,749	\$222,456,251
Fund Type				
General Funds		\$666,371	\$1,760,478	\$1,703,391
Federal Funds		\$4,613,227	\$5,137,194	\$4,881,255
IDT Funds		\$23,434	\$20,000	\$20,000
Global Commitment		\$197,638,437	\$210,394,173	\$215,416,701
Special Fund		\$2,241	\$429,904	\$434,904
Total		\$202,943,709	\$217,741,749	\$222,456,251



Mental health - mental health

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$11,201,445	\$14,615,641	\$15,178,677
Fringe Benefits	\$5,549,655	\$7,790,151	\$7,849,903
Contracted and 3rd Party Service	\$3,123,066	\$5,781,430	\$5,547,323
PerDiem and Other Personal Services	\$1,263,204	\$0	\$0
Equipment	\$291,176	\$99,113	\$99,113
IT/Telecom Services and Equipment	\$487,129	\$533,755	\$1,097,762
Travel	\$143,398	\$103,662	\$103,662
Supplies	\$200,467	\$360,827	\$337,460
Other Purchased Services	\$479,614	\$367,406	\$391,128
Other Operating Expenses	\$218,110	\$672,804	\$703,519
Rental Other	\$77,082	\$33,674	\$28,674
Rental Property	\$181,433	\$1,233,751	\$1,144,358
Property and Maintenance	\$75,754	\$21,500	\$21,500
Grants Rollup	\$179,652,177	\$186,128,035	\$189,953,172
Total	\$202,943,709	\$217,741,749	\$222,456,251
Fund Type			
General Funds	\$666,371	\$1,760,478	\$1,703,391
Federal Funds	\$4,613,227	\$5,137,194	\$4,881,255
IDT Funds	\$23,434	\$20,000	\$20,000
Global Commitment	\$197,638,437	\$210,394,173	\$215,416,701
Special Fund	\$2,241	\$429,904	\$434,904
Total	\$202,943,709	\$217,741,749	\$222,456,251

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate

The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

30 day readmission rate to involuntary inpatient care statewide	13.0%	13.0%	10.0%	10.0%	10.0%
Rates of seclusion and restraint per 1,000 patient hours	1	1	1	1	1
Average length of stay for discharged patients	84	84	50	50	50

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Comm MH Child&Family Svcs	1.0	1.0	101,608	40,097	7,773	149,478
840002	089240 - Administrative Svcs Cord III	1.0	1.0	50,274	9,805	3,846	63,925
840003	465800 - Technology & Program Tech	1.0	1.0	44,845	29,949	3,430	78,224
840004	511900 - Children's MH Care Manager	1.0	1.0	54,808	25,937	4,193	84,938
840005	453900 - MH Quality Management Chief	1.0	1.0	60,154	32,622	4,602	97,378
840008	509200 - Adult MH Operations Director	1.0	1.0	82,909	23,366	6,342	112,617
840012	511400 - MH Quality Management Coord	1.0	1.0	66,414	20,294	5,081	91,789
840013	509900 - Director of Mental Health Serv	1.0	1.0	107,494	27,716	8,224	143,434



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840014	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
840016	511800 - Children's MH Operations Chief	1.0	1.0	68,307	34,046	5,225	107,578
840017	087900 - DMH Paralegal	1.0	1.0	43,451	29,706	3,324	76,481
840018	087900 - DMH Paralegal	1.0	1.0	58,968	26,663	4,511	90,142
840019	050200 - Administrative Assistant B	1.0	1.0	42,973	16,200	3,287	62,460
840020	441800 - Research&Statistics Sect Chief	1.0	1.0	65,894	27,874	5,040	98,808
840021	511900 - Children's MH Care Manager	1.0	1.0	62,400	19,593	4,774	86,767
840022	512900 - DMH Care Manager	1.0	1.0	52,790	10,244	4,038	67,072
840023	512900 - DMH Care Manager	1.0	1.0	56,576	18,575	4,328	79,479
840024	511100 - Ment Hlth Commun Servs Coordin	1.0	1.0	72,280	21,318	5,529	99,127
840026	452000 - DMH Psychologist	1.0	1.0	72,987	21,442	5,583	100,012
840027	514200 - DMH Operations Manager	1.0	1.0	59,654	27,576	4,564	91,794
840029	469400 - Mental Health Specialist	1.0	1.0	41,101	23,542	3,144	67,787
840030	469400 - Mental Health Specialist	1.0	1.0	48,734	30,627	3,729	83,090
840033	469400 - Mental Health Specialist	1.0	1.0	43,347	16,265	3,317	62,929
840034	405303 - Psychiatric Nurse II Charge	1.0	1.0	73,985	44,688	5,660	114,682
840035	469400 - Mental Health Specialist	1.0	1.0	42,078	16,044	3,219	61,341
840037	401700 - Nursing Supervisor AC: General	1.0	1.0	96,614	55,535	7,391	137,244
840040	469600 - Senior Mental Health Spec	1.0	1.0	51,938	28,424	3,973	84,335
840041	469400 - Mental Health Specialist	1.0	1.0	38,189	7,694	2,922	48,805
840043	512900 - DMH Care Manager	1.0	1.0	56,576	26,245	4,328	87,149
840045	469400 - Mental Health Specialist	1.0	1.0	43,347	29,687	3,317	76,351
840048	401706 - DMH Nurse Care Manager	1.0	1.0	89,097	52,486	6,816	127,838
840049	469400 - Mental Health Specialist	1.0	1.0	42,078	29,466	3,219	74,763
840051	469400 - Mental Health Specialist	1.0	1.0	36,962	15,150	2,828	54,940
840053	469600 - Senior Mental Health Spec	1.0	1.0	53,602	31,478	4,100	89,180
840054	469400 - Mental Health Specialist	1.0	1.0	38,189	15,364	2,922	56,475
840056	050200 - Administrative Assistant B	1.0	1.0	48,610	17,184	3,719	69,513
840057	524700 - DMH Activity Therapist	1.0	1.0	50,710	17,552	3,879	72,141
840058	469400 - Mental Health Specialist	1.0	1.0	38,189	23,034	2,922	64,145
840059	533000 - MH Recovery Specialist	1.0	1.0	50,274	30,897	3,846	85,017
840060	469600 - Senior Mental Health Spec	1.0	1.0	50,274	30,897	3,846	85,017
840062	469400 - Mental Health Specialist	1.0	1.0	43,347	16,265	3,317	62,929
840064	469500 - Associate Mental Health Spec	1.0	1.0	39,624	24,078	3,032	66,734
840065	469400 - Mental Health Specialist	1.0	1.0	48,734	30,627	3,729	83,090
840067	511405 - MH Qual Mgt Coord AC: Nursing	1.0	1.0	64,761	43,414	4,954	98,184
840068	401700 - Nursing Supervisor AC: General	1.0	1.0	93,964	54,460	7,188	133,928
840069	015200 - Change Management Analyst	1.0	1.0	58,261	11,199	4,457	73,917
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	45,968	9,053	3,517	58,538
840075	469500 - Associate Mental Health Spec	1.0	1.0	46,800	24,538	3,581	74,919
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	60,757	20,799	4,648	86,204
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	50,274	17,475	3,846	71,595
840080	401701 - Nursing Serv Supv AC: Eve	1.0	1.0	96,614	65,396	7,391	147,105
840081	050200 - Administrative Assistant B	1.0	1.0	37,690	7,607	2,883	48,180
840085	469601 - Mental Health Scheduling Coord	1.0	1.0	45,968	24,393	3,517	73,878
840088	488101 - Secure Residential Program Dir	1.0	1.0	65,894	28,026	5,040	98,960
840089	469500 - Associate Mental Health Spec	1.0	1.0	54,226	31,587	4,148	89,961
840092	533000 - MH Recovery Specialist	1.0	1.0	46,946	24,563	3,592	75,101
840093	004700 - Program Technician I	1.0	1.0	52,894	31,354	4,046	88,294
840094	008200 - DMH Health Information Special	1.0	1.0	52,707	31,322	4,032	88,061
840095	453000 - DMH Senior Psychologist	1.0	1.0	96,054	36,129	7,348	139,531
840096	511400 - MH Quality Management Coord	1.0	1.0	56,971	20,139	4,358	81,468
840097	469400 - Mental Health Specialist	1.0	1.0	39,437	23,252	3,017	65,706
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	54,101	10,474	4,138	68,713
840099	005300 - Executive Office Manager	1.0	1.0	52,707	17,900	4,032	74,639
840100	509901 - Dir Clinical Services & Ops	1.0	1.0	72,197	29,767	5,523	107,487
840102	512900 - DMH Care Manager	1.0	1.0	56,576	10,905	4,328	71,809
840104	405300 - Psychiatric Nurse II	0.9	1.0	68,524	21,930	5,242	86,758
840105	488400 - Mental Health Analyst I	1.0	1.0	66,206	20,258	5,065	91,529
840106	400400 - Director of Nursing	1.0	1.0	105,612	76,009	8,079	154,496
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	54,101	28,802	4,138	87,041
840109	511600 - Social Services Chief	1.0	1.0	60,154	32,622	4,602	97,378
840111	469600 - Senior Mental Health Spec	1.0	1.0	57,346	26,380	4,387	88,113
840112	469400 - Mental Health Specialist	1.0	1.0	43,347	23,935	3,317	70,599
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	45,968	30,145	3,517	79,630
840115	469400 - Mental Health Specialist	1.0	1.0	44,803	16,519	3,428	64,750
840116	469500 - Associate Mental Health Spec	1.0	1.0	48,360	17,140	3,699	69,199
840117	469500 - Associate Mental Health Spec	1.0	1.0	49,941	25,087	3,820	78,848



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840118	469600 - Senior Mental Health Spec	1.0	1.0	55,390	31,790	4,237	91,417
840119	469400 - Mental Health Specialist	1.0	1.0	38,189	28,786	2,922	69,897
840122	469500 - Associate Mental Health Spec	1.0	1.0	49,941	28,075	3,820	81,836
840123	469400 - Mental Health Specialist	1.0	1.0	38,189	7,694	2,922	48,805
840124	452000 - DMH Psychologist	1.0	1.0	70,616	34,449	5,402	110,467
840125	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	47,486	9,318	3,633	60,437
840127	050200 - Administrative Assistant B	1.0	1.0	37,690	7,607	2,883	48,180
840128	405300 - Psychiatric Nurse II	1.0	1.0	78,314	46,190	5,991	120,280
840129	469500 - Associate Mental Health Spec	1.0	1.0	43,930	24,036	3,361	71,327
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	53,310	18,005	4,078	75,393
840132	711900 - Supervising Chef	1.0	1.0	49,816	9,725	3,811	63,352
840133	020600 - Storekeeper B	1.0	1.0	36,691	15,103	2,807	54,601
840134	711200 - Cook C	1.0	1.0	37,877	15,310	2,897	56,084
840136	467300 - Therapeutic Activity Chief	1.0	1.0	64,210	12,239	4,912	81,361
840137	469400 - Mental Health Specialist	1.0	1.0	38,189	23,034	2,922	64,145
840138	711200 - Cook C	1.0	1.0	32,261	6,659	2,468	41,388
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	52,333	17,834	4,004	74,171
840141	711200 - Cook C	1.0	1.0	32,261	6,659	2,468	41,388
840142	400401 - Associate Director of Nursing	1.0	1.0	123,084	72,714	8,611	163,381
840143	405300 - Psychiatric Nurse II	1.0	1.0	76,137	31,923	5,825	103,954
840144	710700 - Food Service Worker	1.0	1.0	31,574	6,538	2,416	40,528
840145	710700 - Food Service Worker	1.0	1.0	24,232	5,256	1,853	31,341
840147	405300 - Psychiatric Nurse II	1.0	1.0	76,137	31,923	5,825	103,954
840148	405300 - Psychiatric Nurse II	1.0	1.0	59,728	34,725	4,569	91,232
840149	469400 - Mental Health Specialist	1.0	1.0	42,078	16,044	3,219	61,341
840150	469400 - Mental Health Specialist	1.0	1.0	42,078	23,714	3,219	69,011
840151	469600 - Senior Mental Health Spec	1.0	1.0	60,882	26,998	4,658	92,538
840152	401700 - Nursing Supervisor AC: General	1.0	1.0	88,745	62,205	6,789	137,260
840153	710700 - Food Service Worker	1.0	1.0	23,525	5,133	1,800	30,458
840154	401700 - Nursing Supervisor AC: General	0.7	1.0	67,630	43,783	5,174	100,980
840155	469400 - Mental Health Specialist	1.0	1.0	35,714	23,395	2,732	61,841
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	45,968	16,723	3,517	66,208
840157	854000 - Senior Policy Advisor	1.0	1.0	68,536	20,665	5,243	94,444
840161	050200 - Administrative Assistant B	1.0	1.0	39,042	14,692	2,987	56,721
840162	469500 - Associate Mental Health Spec	1.0	1.0	39,624	24,078	3,032	66,734
840163	005000 - Executive Staff Assistant	1.0	1.0	62,462	33,025	4,779	100,266
840164	004800 - Program Technician II	1.0	1.0	51,272	25,320	3,922	80,514
840165	854100 - MH & HC Integration Director	1.0	1.0	58,261	18,869	4,457	81,587
840166	050200 - Administrative Assistant B	1.0	1.0	39,042	7,843	2,987	49,872
840168	405200 - Care Management Director	1.0	1.0	75,109	29,482	5,746	110,337
840169	511900 - Children's MH Care Manager	1.0	1.0	56,576	26,245	4,328	87,149
840170	445420 - Hospital Operations Chief	1.0	1.0	68,037	12,907	5,205	86,149
840172	511405 - MH Qual Mgt Coord AC: Nursing	1.0	1.0	67,113	43,574	5,134	100,334
840173	469400 - Mental Health Specialist	1.0	1.0	38,189	28,786	2,922	69,897
840174	405300 - Psychiatric Nurse II	1.0	1.0	67,981	29,434	5,201	93,749
840175	469400 - Mental Health Specialist	1.0	1.0	38,189	23,034	2,922	64,145
840176	469600 - Senior Mental Health Spec	1.0	1.0	55,390	26,038	4,237	85,665
840177	524700 - DMH Activity Therapist	1.0	1.0	54,101	18,144	4,138	76,383
840178	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	46,681	6,159	122,853
840179	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	25,589	6,159	101,761
840180	405300 - Psychiatric Nurse II	1.0	1.0	63,699	28,129	4,873	88,392
840181	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840183	511301 - MH Employment Services Special	1.0	1.0	58,510	32,335	4,476	95,321
840185	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840187	469400 - Mental Health Specialist	1.0	1.0	39,437	17,076	3,017	59,530
840188	405300 - Psychiatric Nurse II	1.0	1.0	63,699	41,551	4,873	101,814
840190	469400 - Mental Health Specialist	1.0	1.0	36,962	28,572	2,828	68,362
840191	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840192	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840193	469400 - Mental Health Specialist	1.0	1.0	43,347	16,265	3,317	62,929
840194	469400 - Mental Health Specialist	1.0	1.0	39,437	7,912	3,017	50,366
840195	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840196	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840197	469400 - Mental Health Specialist	1.0	1.0	43,347	29,687	3,317	76,351
840198	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840199	405300 - Psychiatric Nurse II	1.0	1.0	56,687	36,799	4,337	88,082
840200	469400 - Mental Health Specialist	1.0	1.0	43,347	23,935	3,317	70,599



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840201	469500 - Associate Mental Health Spec	1.0	1.0	46,800	24,538	3,581	74,919
840202	469400 - Mental Health Specialist	1.0	1.0	43,347	23,935	3,317	70,599
840203	469400 - Mental Health Specialist	1.0	1.0	36,962	15,150	2,828	54,940
840204	469400 - Mental Health Specialist	0.6	1.0	22,913	20,366	1,753	45,032
840205	469400 - Mental Health Specialist	1.0	1.0	39,437	29,004	3,017	71,458
840206	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840207	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840208	405300 - Psychiatric Nurse II	1.0	1.0	71,951	44,068	5,504	112,138
840209	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	33,259	6,159	109,431
840210	469600 - Senior Mental Health Spec	1.0	1.0	51,938	25,436	3,973	81,347
840211	405303 - Psychiatric Nurse II Charge	1.0	1.0	63,699	36,592	4,873	96,855
840212	469400 - Mental Health Specialist	1.0	1.0	36,962	15,150	2,828	54,940
840214	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	40,929	6,159	117,101
840215	469400 - Mental Health Specialist	1.0	1.0	46,800	30,290	3,581	80,671
840216	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	33,259	6,159	109,431
840217	405303 - Psychiatric Nurse II Charge	1.0	1.0	73,985	44,688	5,660	114,682
840218	401704 - Nursing Supervisor AC Nurse Ed	1.0	1.0	98,238	39,275	7,515	145,028
840219	511000 - Psychiatric Social Worker	1.0	1.0	53,310	25,675	4,078	83,063
840220	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840221	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	40,929	6,159	117,101
840222	401702 - Nursing Serv Supv AC: Nigh	1.0	1.0	96,614	55,535	7,391	137,244
840223	405303 - Psychiatric Nurse II Charge	1.0	1.0	63,699	36,592	4,873	96,855
840224	533000 - MH Recovery Specialist	1.0	1.0	46,946	16,893	3,592	67,431
840225	469400 - Mental Health Specialist	1.0	1.0	40,747	8,141	3,117	52,005
840226	469400 - Mental Health Specialist	1.0	1.0	38,189	15,364	2,922	56,475
840228	533000 - MH Recovery Specialist	1.0	1.0	46,946	16,893	3,592	67,431
840229	533000 - MH Recovery Specialist	1.0	1.0	46,946	16,893	3,592	67,431
840230	469500 - Associate Mental Health Spec	1.0	1.0	39,624	24,078	3,032	66,734
840232	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840233	469400 - Mental Health Specialist	1.0	1.0	36,962	22,820	2,828	62,610
840234	469400 - Mental Health Specialist	1.0	1.0	40,747	8,141	3,117	52,005
840235	469400 - Mental Health Specialist	1.0	1.0	40,747	15,811	3,117	59,675
840236	533000 - MH Recovery Specialist	1.0	1.0	46,946	16,893	3,592	67,431
840237	512900 - DMH Care Manager	1.0	1.0	54,808	18,267	4,193	77,268
840238	405300 - Psychiatric Nurse II	1.0	1.0	76,137	39,593	5,825	111,624
840239	469400 - Mental Health Specialist	1.0	1.0	42,078	29,466	3,219	74,763
840242	512900 - DMH Care Manager	1.0	1.0	62,400	19,593	4,774	86,767
840243	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840244	469400 - Mental Health Specialist	1.0	1.0	38,189	15,364	2,922	56,475
840245	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840248	533000 - MH Recovery Specialist	1.0	1.0	50,274	17,475	3,846	71,595
840249	405201 - VPCH Nrsng Syst Mgr AC Ed Trn	1.0	1.0	95,950	60,537	7,340	136,413
840250	449100 - DMH Unit Support Specialist	1.0	1.0	41,038	23,532	3,139	67,709
840251	449100 - DMH Unit Support Specialist	1.0	1.0	39,811	15,648	3,045	58,504
840258	405300 - Psychiatric Nurse II	1.0	1.0	67,981	37,104	5,201	101,419
840259	533000 - MH Recovery Specialist	1.0	1.0	46,946	25,356	3,592	75,894
840260	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840261	524700 - DMH Activity Therapist	1.0	1.0	44,346	25,005	3,392	72,743
840262	405300 - Psychiatric Nurse II	1.0	1.0	63,699	36,592	4,873	96,855
840263	405303 - Psychiatric Nurse II Charge	1.0	1.0	80,515	40,929	6,159	117,101
840264	533000 - MH Recovery Specialist	1.0	1.0	46,946	25,356	3,592	75,894
840265	533000 - MH Recovery Specialist	1.0	1.0	48,776	24,884	3,731	77,391
840266	533000 - MH Recovery Specialist	1.0	1.0	53,602	18,056	4,100	75,758
840268	401705 - VPCH Quality Management Dir	1.0	1.0	103,104	50,495	7,887	137,692
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	70,616	34,449	5,402	110,467
840272	089150 - Financial Director III	1.0	1.0	85,530	37,251	6,543	129,324
840273	089090 - Financial Manager II	1.0	1.0	64,210	30,567	4,912	99,689
840274	089070 - Financial Administrator III	1.0	1.0	58,781	26,630	4,496	89,907
840275	089030 - Financial Specialist II	1.0	1.0	39,042	7,843	2,987	49,872
840276	089070 - Financial Administrator III	1.0	1.0	55,120	31,743	4,216	91,079
840277	089050 - Financial Administrator I	1.0	1.0	45,968	9,053	3,517	58,538
840278	089030 - Financial Specialist II	1.0	1.0	42,973	16,200	3,287	62,460
840279	089030 - Financial Specialist II	1.0	1.0	40,290	8,061	3,082	51,433
840280	089130 - Financial Director I	1.0	1.0	72,675	13,885	5,560	92,120
840281	089070 - Financial Administrator III	1.0	1.0	60,798	32,735	4,652	98,185
840282	488600 - Mental Health Analyst III	1.0	1.0	60,362	32,659	4,617	97,638
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	59,654	27,576	4,564	91,794
840284	488500 - Mental Health Analyst II	1.0	1.0	55,120	31,743	4,216	91,079



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840285	488400 - Mental Health Analyst I	1.0	1.0	50,274	30,897	3,846	85,017
840287	487700 - MH Transformation Proj Dir	1.0	1.0	56,098	26,955	4,291	87,344
840288	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840289	469400 - Mental Health Specialist	1.0	1.0	36,962	7,480	2,828	47,270
840290	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840291	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840292	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840293	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840294	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840295	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840296	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840297	469400 - Mental Health Specialist	1.0	1.0	40,747	15,811	3,117	59,675
840298	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840299	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840300	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840301	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840302	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840303	469400 - Mental Health Specialist	1.0	1.0	54,434	25,872	4,164	84,470
840304	469400 - Mental Health Specialist	1.0	1.0	35,714	23,395	2,732	61,841
840305	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840306	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840307	469400 - Mental Health Specialist	1.0	1.0	36,962	22,820	2,828	62,610
840308	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840309	469400 - Mental Health Specialist	1.0	1.0	38,189	15,364	2,922	56,475
840310	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840311	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840312	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840313	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840314	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840315	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840316	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840317	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840318	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840319	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840320	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840321	469400 - Mental Health Specialist	1.0	1.0	35,714	23,395	2,732	61,841
840322	469400 - Mental Health Specialist	1.0	1.0	35,714	14,932	2,732	53,378
840323	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840324	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840325	466500 - Pharmacy Technician	1.0	1.0	37,690	23,740	2,883	64,313
840326	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840327	469400 - Mental Health Specialist	1.0	1.0	35,714	7,262	2,732	45,708
840328	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840329	469400 - Mental Health Specialist	1.0	1.0	35,714	22,602	2,732	61,048
840330	469600 - Senior Mental Health Spec	1.0	1.0	46,946	25,356	3,592	75,894
840331	469600 - Senior Mental Health Spec	1.0	1.0	46,946	25,356	3,592	75,894
840332	469600 - Senior Mental Health Spec	1.0	1.0	46,946	25,356	3,592	75,894
840333	469600 - Senior Mental Health Spec	1.0	1.0	46,946	25,356	3,592	75,894
840334	524700 - DMH Activity Therapist	1.0	1.0	45,968	9,053	3,517	58,538
840335	524700 - DMH Activity Therapist	1.0	1.0	44,346	16,440	3,392	64,178
840336	511000 - Psychiatric Social Worker	1.0	1.0	49,816	17,395	3,811	71,022
840337	511000 - Psychiatric Social Worker	1.0	1.0	53,310	18,005	4,078	75,393
840338	511000 - Psychiatric Social Worker	1.0	1.0	55,120	10,651	4,216	69,987
840339	854000 - Senior Policy Advisor	1.0	1.0	52,790	26,377	4,038	83,205
840340	442300 - Clinical Dietitian	1.0	1.0	52,790	26,377	4,038	83,205
847001	90120A - Commissioner	1.0	1.0	120,515	28,845	8,573	157,933
847002	95867E - Staff Attorney II	1.0	1.0	58,136	14,715	4,447	77,298
847003	95869E - Staff Attorney IV	1.0	1.0	72,925	16,415	5,578	94,918
847004	95869E - Staff Attorney IV	0.5	1.0	39,468	5,112	3,019	47,599
847005	95869E - Staff Attorney IV	1.0	1.0	82,722	36,754	6,328	125,804
847006	95875E - Sr Asst Atty General	1.0	1.0	87,194	31,794	6,670	125,658
847010	90570D - Deputy Commissioner	1.0	1.0	100,006	18,721	7,650	126,377
847011	431200 - Pharmacy Director	1.0	1.0	101,899	34,955	7,796	144,650
847015	00840E - Chief Executive Officer	1.0	1.0	104,915	40,681	8,026	153,622
847017	95870E - General Counsel I	1.0	1.0	73,008	29,284	5,585	107,877
Total		275.7	277.0	14,939,352	6,760,162	1,141,420	22,201,869



Mental Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,617,671	\$12,828,588	\$13,200,796	\$372,208	2.9%
500010 - Exempt	\$22,943	\$775,915	\$738,889	(\$37,026)	-4.8%
500020 - Other Regular Employees	\$0	\$62,651	\$360,609	\$297,958	475.6%
500040 - Temporary Employees	\$11,102	\$750,105	\$750,105	\$0	0.0%
500050 - Contractual On Payroll	(\$900)	\$0	\$0	\$0	0.0%
500060 - Overtime	\$456,549	\$563,028	\$563,028	\$0	0.0%
500070 - Shift Differential	\$94,079	\$94,431	\$94,431	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$704,260	\$639,063	(\$65,197)	-9.3%
508000 - Vacancy Turnover Savings	\$0	(\$1,163,337)	(\$1,168,244)	(\$4,907)	0.4%
Total	\$11,201,445	\$14,615,641	\$15,178,677	\$563,036	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$822,338	\$1,039,642	\$1,085,578	\$45,936	4.4%
501010 - FICA - Exempt	\$1,685	\$58,743	\$55,879	(\$2,864)	-4.9%
501040 - FICA - Temporaries	\$1,504	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,568,937	\$2,916,993	\$3,142,235	\$225,242	7.7%
501510 - Health Ins - Exempt	\$4,842	\$113,439	\$103,547	(\$9,892)	-8.7%
502000 - Retirement - Classified Empl	\$1,719,177	\$2,321,229	\$2,429,686	\$108,457	4.7%
502010 - Retirement - Exempt	\$3,557	\$111,719	\$105,731	(\$5,988)	-5.4%
502500 - Dental - Classified Employees	\$105,997	\$180,525	\$266,391	\$85,866	47.6%
502510 - Dental - Exempt	\$207	\$6,760	\$8,946	\$2,186	32.3%
503000 - Life Ins - Classified Empl	\$29,977	\$56,263	\$50,562	(\$5,701)	-10.1%
503010 - Life Ins - Exempt	\$80	\$3,230	\$2,631	(\$599)	-18.5%
503500 - LTD - Classified Employees	\$2,654	\$1,300	\$1,851	\$551	42.4%
503510 - LTD - Exempt	\$32	\$1,903	\$1,198	(\$705)	-37.0%
504000 - EAP - Classified Empl	\$6,020	\$9,078	\$8,040	(\$1,038)	-11.4%
504010 - EAP - Exempt	\$8	\$340	\$270	(\$70)	-20.6%
504500 - Employee Non-Cash Awards	\$70	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$1,205	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$10,034	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,212,296	\$860,523	\$478,894	(\$381,629)	-44.3%
505500 - Unemployment Compensation	\$52,433	\$100,000	\$100,000	\$0	0.0%
505700 - Catamount Health Assessment	\$6,603	\$8,464	\$8,464	\$0	0.0%
Total	\$5,549,655	\$7,790,151	\$7,849,903	\$59,752	0.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$14,052	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$980	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,683,191	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,238	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,423,606	\$5,781,430	\$5,547,323	(\$234,107)	-4.0%
Total	\$3,123,066	\$5,781,430	\$5,547,323	(\$234,107)	-4.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$15,025	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$30,230	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$523	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$1,184,549	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$56	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
506250 - Transport Orders	\$32,821	\$0	\$0	\$0	0.0%
Total	\$1,263,204	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$24,651	\$99,113	\$99,113	\$0	0.0%
522410 - Office Equipment	\$200	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$266,325	\$0	\$0	\$0	0.0%
Total	\$291,176	\$99,113	\$99,113	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$121,466	\$121,466	\$0	0.0%
516620 - Internet	\$839	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$26,973	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$19,395	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,312	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$59,100	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$156,215	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$45,024	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$62,309	\$153,727	\$182,688	\$28,961	18.8%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$765	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$46,620	\$258,562	\$293,608	\$35,046	13.6%
522200 - Hw - Other Info Tech	\$44,646	\$0	\$500,000	\$500,000	0.0%
522210 - Info Tech Purchases-Hardware	\$1,334	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$9,649	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,016	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,649	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$3,045	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$547	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$1,691	\$0	\$0	\$0	0.0%
Total	\$487,129	\$533,755	\$1,097,762	\$564,007	105.7%
Travel					
517310 - Chemical Waste Shipments	(\$441)	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$103,059	\$94,162	\$94,162	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,917	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,699	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$507	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$96	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$21,873	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,468	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$141	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$9,500	\$9,500	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,295	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,013	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$467	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,534	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$189	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,155	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$425	\$0	\$0	\$0	0.0%
Total	\$143,398	\$103,662	\$103,662	\$0	0.0%
Supplies					
520000 - Office Supplies	\$33,247	\$42,500	\$42,500	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520015 - Stationary & Envelopes	\$577	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$82	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$13,099	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$41,896	\$20,801	\$20,801	\$0	0.0%
520520 - Cloth & Clothing	\$763	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$1,749	\$1,749	\$0	0.0%
520550 - Electronic	\$805	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$743	\$0	\$0	\$0	0.0%
520700 - Food	\$16,268	\$110,885	\$110,885	\$0	0.0%
520712 - Water	\$803	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$609	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,715	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,081	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,060	\$8,500	\$8,500	\$0	0.0%
521799 - Hsehd, Facly, & Lab Supplies	\$0	\$0	\$5,207	\$5,207	0.0%
521800 - Household, Facility&Lab Suppl	\$8,427	\$5,207	\$0	(\$5,207)	-100.0%
521810 - Medical and Lab Supplies	\$3,991	\$2,000	\$2,000	\$0	0.0%
521813 - Oxygen	\$1,338	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,452	\$9,000	\$9,000	\$0	0.0%
521830 - Drugs	\$64,510	\$160,185	\$136,818	(\$23,367)	-14.6%
Total	\$200,467	\$360,827	\$337,460	(\$23,367)	-6.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,827	\$26,177	\$1,712	(\$24,465)	-93.5%
516010 - Insurance - General Liability	\$34,102	\$24,425	\$30,685	\$6,260	25.6%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516099 - Property Insurance	\$0	\$847	\$860	\$13	1.5%
516500 - Dues	\$24,204	\$12,887	\$12,887	\$0	0.0%
516550 - Licenses	\$15,588	\$5,163	\$5,163	\$0	0.0%
516800 - Advertising	\$0	\$17,993	\$17,993	\$0	0.0%
516813 - Advertising-Print	\$6,160	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$3,500	\$3,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,688	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,673	\$19,240	\$19,240	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,362	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$11	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$15,116	\$39,050	\$39,050	\$0	0.0%
517110 - Training - Info Tech	\$1,312	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,880	\$5,872	\$5,872	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,675	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$3,003	\$1,009	\$1,009	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$3,931	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$274	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,163	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$450	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$204,057	\$61,440	\$61,440	\$0	0.0%
519006 - Human Resources Services	\$112,265	\$121,440	\$163,354	\$41,914	34.5%
519015 - Laundry Service	\$1,794	\$4,807	\$4,807	\$0	0.0%
519040 - Moving State Agencies	\$7,942	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$1,866	\$23,556	\$23,556	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519130 - Ps - Misc Expenditure	\$18,771	\$0	\$0	\$0	0.0%
Total	\$479,614	\$367,406	\$391,128	\$23,722	6.5%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$122,521	\$220,113	\$185,113	(\$35,000)	-15.9%
523320 - Radiology	\$106	\$0	\$0	\$0	0.0%
523340 - Occupational Therapy	\$548	\$0	\$0	\$0	0.0%
523360 - Dentists	\$83,743	\$0	\$0	\$0	0.0%
523380 - Laboratory Tests	\$8,991	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$0	\$10,390	\$10,390	\$0	0.0%
523640 - Registration & Identification	\$200	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$257,854	\$280,058	\$22,204	8.6%
523840 - Claims/Small Claims	\$0	\$19	\$19	\$0	0.0%
525260 - Cost of Leases	\$2,000	\$184,428	\$227,939	\$43,511	23.6%
551060 - Late Interest Charge	\$2	\$0	\$0	\$0	0.0%
Total	\$218,110	\$672,804	\$703,519	\$30,715	4.6%
Rental Other					
514550 - Rental - Auto	\$68,251	\$25,824	\$25,824	\$0	0.0%
515000 - Rental - Other	\$8,831	\$7,850	\$2,850	(\$5,000)	-63.7%
Total	\$77,082	\$33,674	\$28,674	(\$5,000)	-14.8%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$683	\$0	\$5,000	\$5,000	0.0%
515010 - Fee-For-Space Charge	\$180,750	\$1,233,751	\$1,139,358	(\$94,393)	-7.7%
Total	\$181,433	\$1,233,751	\$1,144,358	(\$89,393)	-7.2%
Property and Maintenance					
510200 - Disposal	\$2,582	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$325	\$0	\$0	\$0	0.0%
510400 - Custodial	\$2,299	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$4,825	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$881	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$7,004	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$25,410	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$204	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$834	\$21,000	\$21,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$31,391	\$0	\$0	\$0	0.0%
Total	\$75,754	\$21,500	\$21,500	\$0	0.0%
Grants Rollup					
550025 - Supervised/Assisted Living	\$36,649	\$0	\$0	\$0	0.0%
550040 - Outpatient	\$2,691,856	\$5,734,899	\$6,428,892	\$693,993	12.1%
550050 - Nursing Homes	\$38,451	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$931,500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$25,021,286	\$0	\$0	\$0	0.0%
601200 - Respite Care	\$1,160,283	\$938,249	\$938,754	\$505	0.1%
604680 - Legal Aid	\$0	\$193,800	\$193,800	\$0	0.0%
604830 - Room/Board	\$91,182	\$0	\$0	\$0	0.0%
605070 - Other	(\$150,599)	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$73,268,722	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$6,778,262	\$10,991,032	\$11,001,752	\$10,720	0.1%
607070 - Adult Mh Community Rehab & Tre	\$55,656,942	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,959,536	\$1,472,824	(\$486,712)	-24.8%



Mental Health

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
607140 - Inpatient Behavioral Health	\$0	\$11,536,816	\$11,646,223	\$109,407	0.9%
607150 - Misc. Grants	\$32,994	\$1,298,917	\$852,755	(\$446,162)	-34.3%
607201 - Child Access/Families First	\$0	\$2,588,199	\$2,578,843	(\$9,356)	-0.4%
607202 - Child Clinical Interventions	\$0	\$1,729,225	\$1,740,193	\$10,968	0.6%
607203 - Child Community Supports	\$0	\$22,172,235	\$26,488,339	\$4,316,104	19.5%
607205 - Child Residential	\$0	\$7,281,226	\$7,338,004	\$56,778	0.8%
607206 - Consumer Support Program	\$0	\$2,497,916	\$2,808,863	\$310,947	12.4%
607210 - Substance Abuse	\$130,009	\$173,842	\$174,022	\$180	0.1%
607211 - Crt Clinical Interventions	\$0	\$6,545,187	\$6,443,661	(\$101,526)	-1.6%
607212 - Crt Community Supports	\$0	\$17,148,731	\$16,887,774	(\$260,957)	-1.5%
607213 - Crt Crisis Services	\$0	\$3,982,321	\$3,920,549	(\$61,772)	-1.6%
607214 - Crt Day Services	\$0	\$1,039,821	\$1,023,691	(\$16,130)	-1.6%
607215 - Crt Employment Services	\$0	\$1,779,846	\$1,752,237	(\$27,609)	-1.6%
607216 - Crt Residential	\$0	\$23,976,647	\$23,540,026	(\$436,621)	-1.8%
607217 - Elder Care Program	\$0	\$364,525	\$365,572	\$1,047	0.3%
607220 - Success Beyond Six	\$0	\$48,350,289	\$48,350,289	\$0	0.0%
607230 - Tbi Waiver	\$342,661	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$5,526,908	\$0	\$0	\$0	0.0%
607260 - Waiver	\$2,172,064	\$0	\$0	\$0	0.0%
607280 - Children's IFS Bundled Rate Program	\$7,052,059	\$13,844,776	\$14,006,109	\$161,333	1.2%
608400 - Interpreter Referral Service	\$25,258	\$0	\$0	\$0	0.0%
799090 - Ahs Cost Allocation Exp. Acct.	(\$1,154,311)	\$0	\$0	\$0	0.0%
Total	\$179,652,177	\$186,128,035	\$189,953,172	\$3,825,137	2.1%
Grand Total	\$202,943,709	\$217,741,749	\$222,456,251	\$4,714,502	2.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$666,371	\$1,760,478	\$1,703,391	(\$57,087)	-3.2%
20405 - Global Commitment Fund	\$197,638,437	\$210,394,173	\$215,416,701	\$5,022,528	2.4%
21500 - Inter-Unit Transfers Fund	\$23,434	\$20,000	\$20,000	\$0	0.0%
21525 - Conference Fees & Donations	\$500	\$6,836	\$6,836	\$0	0.0%
21870 - Misc Special Revenue	\$1,741	\$423,068	\$428,068	\$5,000	1.2%
22005 - Federal Revenue Fund	\$4,613,227	\$5,137,194	\$4,881,255	(\$255,939)	-5.0%
Total	\$202,943,709	\$217,741,749	\$222,456,251	\$4,714,502	2.2%



Children and Family Services

Department/Program Description

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

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 - 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 Social Security Administration 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.

Key Budget Issues FY 2016

All key budget issues facing DCF are provided in the FY16 Budget Development Worksheet (Ups and Downs).

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$27,037,328	\$27,575,722	\$28,217,770
DCF - Administration & support services	509.00	\$55,238,862	\$53,479,271	\$57,606,777
DCF - OEO - weatherization assistance	3.00	\$13,589,336	\$10,936,994	\$9,107,951
DCF - Woodside rehabilitation center	39.00	\$4,692,733	\$4,568,811	\$4,799,191
DCF - aid to aged, blind and disabled	0.00	\$13,251,581	\$13,392,626	\$13,438,636
DCF - child development	48.00	\$71,722,396	\$74,315,738	\$81,197,108
DCF - disability determination services	37.00	\$4,935,431	\$5,382,386	\$6,215,726
DCF - family services	325.00	\$92,170,535	\$93,049,877	\$99,980,531
DCF - general assistance	0.00	\$10,281,411	\$10,283,816	\$6,087,010
DCF - home heating fuel assistance/LIHEAP	0.00	\$24,505,299	\$23,351,664	\$17,351,664
DCF - office of child support	114.00	\$12,812,417	\$13,560,288	\$13,731,771
DCF - office of economic opportunity	3.00	\$5,487,338	\$5,637,461	\$8,921,187
DCF - reach up	0.00	\$47,521,770	\$49,317,780	\$42,651,571
Total	1,078.00	\$383,246,439	\$384,852,434	\$389,306,893
Fund Type				
General Funds		\$125,583,594	\$126,255,660	\$116,314,076
Federal Funds		\$138,311,093	\$140,121,851	\$153,930,627
IDT Funds		\$1,083,714	\$1,176,616	\$1,286,469
Global Commitment		\$75,152,845	\$80,600,306	\$81,521,763
Special Fund		\$42,442,682	\$36,698,001	\$36,253,958
ARRA Funds		\$672,512	\$0	\$0
Total		\$383,246,439	\$384,852,434	\$389,306,893



Children and Family Services

DCF - Administration & support services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$27,563,823	\$26,455,976	\$27,690,265
Fringe Benefits	\$11,256,528	\$12,691,107	\$14,346,279
Contracted and 3rd Party Service	\$3,148,622	\$2,951,027	\$3,499,322
PerDiem and Other Personal Services	\$8,846	\$4,125	\$4,125
Equipment	\$106,079	\$43,868	\$43,868
IT/Telecom Services and Equipment	\$5,457,848	\$4,976,932	\$5,080,391
Travel	\$384,847	\$194,327	\$194,327
Supplies	\$347,342	\$155,489	\$155,489
Other Purchased Services	\$2,460,958	\$1,490,945	\$1,708,365
Other Operating Expenses	\$473,597	\$100,040	\$100,040
Rental Other	\$187,091	\$83,865	\$83,865
Rental Property	\$2,354,235	\$2,983,325	\$3,352,196
Property and Maintenance	\$52,385	\$25,247	\$25,247
Grants Rollup	\$1,436,664	\$1,322,998	\$1,322,998
Debt Service and Interest	\$0	\$0	\$0
Total	\$55,238,862	\$53,479,271	\$57,606,777
Fund Type			
General Funds	\$19,150,680	\$19,615,093	\$21,705,290
Federal Funds	\$24,214,495	\$16,162,050	\$21,060,049
IDT Funds	\$251,252	\$568,070	\$665,815
Global Commitment	\$11,015,756	\$16,495,072	\$13,456,637
Special Fund	\$606,680	\$638,986	\$718,986
Total	\$55,238,862	\$53,479,271	\$57,606,777

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750001	550200 - Contracts & Grants Administrat	1.0	1.0	53,310	31,427	4,078	88,815
750058	089080 - Financial Manager I	1.0	1.0	54,808	18,267	4,193	77,268
750068	460200 - Senior Systems Developer	1.0	1.0	77,542	35,660	5,932	119,134
750070	068600 - Project Manager	1.0	1.0	68,037	33,999	5,205	107,241
750073	058100 - Systems Developer III	1.0	1.0	72,842	34,838	5,572	113,252
750074	482500 - Business Systems Analyst II	1.0	1.0	50,274	30,897	3,846	85,017
750115	466900 - Systems Analyst III	1.0	1.0	80,059	30,347	6,125	116,531
750123	089140 - Financial Director II	1.0	1.0	72,654	34,973	5,558	113,185
750128	500100 - Benefit Programs Assistant Adm	1.0	1.0	56,971	32,067	4,358	93,396
750133	057900 - Systems Developer I	1.0	1.0	39,624	15,615	3,032	58,271
750145	059300 - Federal Programs Administrator	1.0	1.0	50,274	25,145	3,846	79,265
750149	550200 - Contracts & Grants Administrat	1.0	1.0	53,310	31,427	4,078	88,815
750151	001200 - Program Services Clerk	1.0	1.0	39,478	15,590	3,020	58,088
750158	001200 - Program Services Clerk	1.0	1.0	47,882	30,479	3,663	82,024
750169	089040 - Financial Specialist III	1.0	1.0	43,451	29,706	3,324	76,481
750177	068600 - Project Manager	1.0	1.0	84,968	36,956	6,500	128,424
750191	475200 - Registry Review Unit Director	1.0	1.0	89,398	25,802	6,839	122,039
750208	089040 - Financial Specialist III	1.0	1.0	41,974	16,025	3,211	61,210
750224	058100 - Systems Developer III	1.0	1.0	58,261	11,199	4,457	73,917
750332	089080 - Financial Manager I	1.0	1.0	52,790	25,584	4,038	82,412
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	74,318	29,345	5,686	109,349
750407	089220 - Administrative Srvcs Cord I	1.0	1.0	60,715	26,968	4,644	92,327
750410	465000 - DCF Human Resources Director	1.0	1.0	60,154	26,870	4,602	91,626
750411	089050 - Financial Administrator I	1.0	1.0	47,486	24,658	3,633	75,777



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750412	089070 - Financial Administrator III	1.0	1.0	68,266	20,617	5,222	94,105
750413	466900 - Systems Analyst III	1.0	1.0	52,790	17,914	4,038	74,742
750478	089040 - Financial Specialist III	1.0	1.0	41,974	24,488	3,211	69,673
750511	534900 - Business Appl Support Manager	1.0	1.0	65,894	20,204	5,040	91,138
750513	474500 - Econ Serv Reach Up Supr	1.0	1.0	70,242	28,632	5,374	104,248
750514	513700 - Benefits Programs Specialist	1.0	1.0	45,323	16,610	3,467	65,400
750515	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
750517	513700 - Benefits Programs Specialist	1.0	1.0	45,323	16,610	3,467	65,400
750518	001200 - Program Services Clerk	1.0	1.0	36,109	28,423	2,763	67,295
750519	513700 - Benefits Programs Specialist	1.0	1.0	42,432	23,775	3,246	69,453
750521	513700 - Benefits Programs Specialist	1.0	1.0	46,800	30,290	3,581	80,671
750522	474600 - Reach Up Case Manager II	1.0	1.0	47,486	30,410	3,633	81,529
750523	513700 - Benefits Programs Specialist	1.0	1.0	46,800	16,868	3,581	67,249
750524	513700 - Benefits Programs Specialist	1.0	1.0	39,624	7,945	3,032	50,601
750525	513700 - Benefits Programs Specialist	1.0	1.0	55,786	31,860	4,268	91,914
750526	513700 - Benefits Programs Specialist	1.0	1.0	55,786	10,768	4,268	70,822
750527	513700 - Benefits Programs Specialist	1.0	1.0	41,101	8,202	3,144	52,447
750529	513700 - Benefits Programs Specialist	1.0	1.0	41,101	23,542	3,144	67,787
750530	460200 - Senior Systems Developer	1.0	1.0	89,398	25,802	6,839	122,039
750532	474600 - Reach Up Case Manager II	1.0	1.0	44,346	29,862	3,392	77,600
750533	474600 - Reach Up Case Manager II	1.0	1.0	62,462	27,273	4,779	94,514
750534	474600 - Reach Up Case Manager II	1.0	1.0	50,710	17,552	3,879	72,141
750535	501200 - Economic Services Supervisor	1.0	1.0	48,776	24,884	3,731	77,391
750537	501200 - Economic Services Supervisor	1.0	1.0	46,946	25,356	3,592	75,894
750538	474600 - Reach Up Case Manager II	1.0	1.0	66,123	33,665	5,059	104,847
750539	513700 - Benefits Programs Specialist	1.0	1.0	46,800	30,290	3,581	80,671
750540	001200 - Program Services Clerk	1.0	1.0	41,725	26,640	3,192	71,557
750541	513700 - Benefits Programs Specialist	1.0	1.0	46,800	24,538	3,581	74,919
750543	089120 - Financial Manager III	1.0	1.0	70,616	13,357	5,402	89,375
750544	503400 - Benefits Progrms Administrator	1.0	1.0	82,576	30,977	6,317	119,870
750545	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
750546	475300 - Fuel & Utility Asst Prog Dir	1.0	1.0	72,675	29,058	5,560	107,293
750547	474600 - Reach Up Case Manager II	1.0	1.0	52,333	17,834	4,004	74,171
750548	472900 - Business Analyst - Human Serv	1.0	1.0	60,362	32,659	4,617	97,638
750550	513700 - Benefits Programs Specialist	1.0	1.0	48,360	24,810	3,699	76,869
750551	482200 - ESD Regional Manager	1.0	1.0	62,005	32,946	4,743	99,694
750552	466700 - Systems Analyst I	1.0	1.0	44,346	24,903	3,392	72,641
750553	001200 - Program Services Clerk	1.0	1.0	32,802	14,423	2,510	49,735
750554	482200 - ESD Regional Manager	1.0	1.0	85,530	31,302	6,543	123,375
750556	089150 - Financial Director III	1.0	1.0	102,398	26,815	7,834	137,047
750557	004700 - Program Technician I	1.0	1.0	35,714	23,395	2,732	61,841
750559	500700 - ESD Regional Manager	1.0	1.0	86,861	31,735	6,644	125,240
750560	505900 - DCF Quality Assurance Spec	1.0	1.0	47,861	30,475	3,661	81,997
750561	466900 - Systems Analyst III	1.0	1.0	58,510	18,913	4,476	81,899
750563	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	48,360	24,810	3,699	76,869
750564	513700 - Benefits Programs Specialist	1.0	1.0	43,930	16,366	3,361	63,657
750565	466900 - Systems Analyst III	1.0	1.0	56,576	18,575	4,328	79,479
750566	513700 - Benefits Programs Specialist	0.8	1.0	45,926	24,385	3,513	73,824
750567	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	45,323	8,940	3,467	57,730
750568	513700 - Benefits Programs Specialist	1.0	1.0	46,800	9,198	3,581	59,579
750570	501200 - Economic Services Supervisor	1.0	1.0	53,602	31,478	4,100	89,180
750571	513700 - Benefits Programs Specialist	1.0	1.0	48,360	24,810	3,699	76,869
750572	513700 - Benefits Programs Specialist	1.0	1.0	46,800	16,868	3,581	67,249
750573	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750574	513700 - Benefits Programs Specialist	1.0	1.0	46,800	9,198	3,581	59,579
750575	513700 - Benefits Programs Specialist	1.0	1.0	55,786	31,860	4,268	91,914
750576	513700 - Benefits Programs Specialist	1.0	1.0	46,800	30,290	3,581	80,671
750577	513700 - Benefits Programs Specialist	1.0	1.0	45,323	24,280	3,467	73,070
750578	513700 - Benefits Programs Specialist	1.0	1.0	46,800	18,362	3,581	68,743
750579	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750580	513700 - Benefits Programs Specialist	1.0	1.0	51,272	25,320	3,922	80,514
750581	474600 - Reach Up Case Manager II	1.0	1.0	57,429	32,146	4,394	93,969
750582	513700 - Benefits Programs Specialist	1.0	1.0	43,930	29,788	3,361	77,079
750583	513700 - Benefits Programs Specialist	1.0	1.0	46,800	30,290	3,581	80,671
750584	513700 - Benefits Programs Specialist	1.0	1.0	39,624	15,615	3,032	58,271
750585	482200 - ESD Regional Manager	1.0	1.0	89,398	37,936	6,839	134,173
750586	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
750587	503400 - Benefits Progrms Administrator	1.0	1.0	63,398	28,230	4,850	96,478



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750588	513700 - Benefits Programs Specialist	1.0	1.0	46,800	24,538	3,581	74,919
750589	501200 - Economic Services Supervisor	1.0	1.0	66,414	27,963	5,081	99,458
750590	498300 - Human Services Case Aide II	1.0	1.0	43,659	16,319	3,340	63,318
750591	474600 - Reach Up Case Manager II	1.0	1.0	55,827	18,445	4,270	78,542
750592	513700 - Benefits Programs Specialist	1.0	1.0	52,707	31,322	4,032	88,061
750594	513700 - Benefits Programs Specialist	1.0	1.0	57,408	26,391	4,391	88,190
750595	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	23,542	3,144	67,787
750596	474500 - Econ Serv Reach Up Supr	1.0	1.0	51,626	31,133	3,950	86,709
750597	498600 - Human Services Case Aide	1.0	1.0	39,478	15,590	3,020	58,088
750598	513700 - Benefits Programs Specialist	1.0	1.0	48,360	30,562	3,699	82,621
750599	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750600	513900 - Community Serv Grant Manager	1.0	1.0	48,776	24,884	3,731	77,391
750602	486500 - Bus Application Support Spec	1.0	1.0	54,808	25,937	4,193	84,938
750604	501200 - Economic Services Supervisor	1.0	1.0	71,282	13,474	5,453	90,209
750605	474600 - Reach Up Case Manager II	1.0	1.0	47,486	30,410	3,633	81,529
750606	459900 - ESD Health Care Elig Dir	1.0	1.0	80,038	22,858	6,123	109,019
750607	482500 - Business Systems Analyst II	1.0	1.0	48,776	17,214	3,731	69,721
750608	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750609	474500 - Econ Serv Reach Up Supr	1.0	1.0	66,414	20,294	5,081	91,789
750610	474600 - Reach Up Case Manager II	1.0	1.0	44,346	24,903	3,392	72,641
750611	501200 - Economic Services Supervisor	1.0	1.0	53,602	31,478	4,100	89,180
750612	482200 - ESD Regional Manager	1.0	1.0	68,307	20,781	5,225	94,313
750614	513700 - Benefits Programs Specialist	1.0	1.0	39,624	7,945	3,032	50,601
750615	474600 - Reach Up Case Manager II	1.0	1.0	52,333	31,256	4,004	87,593
750616	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750617	501200 - Economic Services Supervisor	1.0	1.0	46,946	25,356	3,592	75,894
750618	513700 - Benefits Programs Specialist	1.0	1.0	42,432	23,775	3,246	69,453
750620	089240 - Administrative Srvcs Cord III	1.0	1.0	60,882	11,658	4,658	77,198
750621	501200 - Economic Services Supervisor	1.0	1.0	46,946	16,893	3,592	67,431
750622	058000 - Systems Developer II	1.0	1.0	50,274	30,897	3,846	85,017
750623	513700 - Benefits Programs Specialist	1.0	1.0	57,408	29,379	4,391	91,178
750625	474600 - Reach Up Case Manager II	1.0	1.0	55,827	19,939	4,270	80,036
750626	478800 - Fraud Unit Supervisor	1.0	1.0	66,414	33,716	5,081	105,211
750627	513700 - Benefits Programs Specialist	1.0	1.0	49,941	25,087	3,820	78,848
750629	505900 - DCF Quality Assurance Spec	1.0	1.0	46,342	30,210	3,545	80,097
750630	501200 - Economic Services Supervisor	1.0	1.0	66,206	27,928	5,065	99,199
750631	513700 - Benefits Programs Specialist	1.0	1.0	58,968	18,993	4,511	82,472
750632	505800 - Fraud & QC Chief	1.0	1.0	60,154	32,622	4,602	97,378
750633	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,626	10,041	3,950	65,617
750634	486500 - Bus Application Support Spec	1.0	1.0	54,808	25,937	4,193	84,938
750635	058100 - Systems Developer III	1.0	1.0	56,098	26,955	4,291	87,344
750636	513700 - Benefits Programs Specialist	1.0	1.0	41,101	23,542	3,144	67,787
750637	474600 - Reach Up Case Manager II	1.0	1.0	55,827	18,445	4,270	78,542
750638	513700 - Benefits Programs Specialist	1.0	1.0	46,800	30,290	3,581	80,671
750640	501200 - Economic Services Supervisor	1.0	1.0	46,946	25,356	3,592	75,894
750641	474600 - Reach Up Case Manager II	1.0	1.0	50,710	30,974	3,879	85,563
750643	474500 - Econ Serv Reach Up Supr	1.0	1.0	72,280	13,648	5,529	91,457
750644	474600 - Reach Up Case Manager II	1.0	1.0	54,101	25,814	4,138	84,053
750645	483000 - Reach Up Program Manager	1.0	1.0	89,398	42,045	6,839	138,282
750646	058000 - Systems Developer II	1.0	1.0	55,390	18,368	4,237	77,995
750647	513700 - Benefits Programs Specialist	1.0	1.0	51,272	17,650	3,922	72,844
750648	513700 - Benefits Programs Specialist	1.0	1.0	49,941	30,839	3,820	84,600
750649	474600 - Reach Up Case Manager II	1.0	1.0	60,757	19,305	4,648	84,710
750650	474600 - Reach Up Case Manager II	1.0	1.0	64,251	21,410	4,916	90,577
750652	513700 - Benefits Programs Specialist	1.0	1.0	54,226	31,587	4,148	89,961
750653	513700 - Benefits Programs Specialist	1.0	1.0	55,786	18,438	4,268	78,492
750654	513700 - Benefits Programs Specialist	1.0	1.0	57,408	26,391	4,391	88,190
750655	474600 - Reach Up Case Manager II	1.0	1.0	62,462	27,273	4,779	94,514
750656	499200 - ESD Benefit Program Policy Ana	1.0	1.0	59,654	26,783	4,564	91,001
750657	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,120	10,651	4,216	69,987
750658	513700 - Benefits Programs Specialist	1.0	1.0	57,408	26,391	4,391	88,190
750659	501200 - Economic Services Supervisor	1.0	1.0	62,566	33,044	4,786	100,396
750661	004700 - Program Technician I	1.0	1.0	40,747	8,141	3,117	52,005
750662	469300 - DCF Health Care Prog Spec	1.0	1.0	54,226	31,587	4,148	89,961
750665	001200 - Program Services Clerk	1.0	1.0	40,664	8,127	3,111	51,902
750666	469300 - DCF Health Care Prog Spec	1.0	1.0	49,400	30,744	3,779	83,923
750667	474600 - Reach Up Case Manager II	1.0	1.0	47,486	16,988	3,633	68,107
750668	513700 - Benefits Programs Specialist	1.0	1.0	51,272	19,144	3,922	74,338



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750669	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
750670	483000 - Reach Up Program Manager	1.0	1.0	82,056	36,637	6,277	124,970
750671	513700 - Benefits Programs Specialist	1.0	1.0	58,968	18,993	4,511	82,472
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	70,616	21,027	5,402	97,045
750673	474600 - Reach Up Case Manager II	1.0	1.0	45,968	30,145	3,517	79,630
750674	498300 - Human Services Case Aide II	1.0	1.0	38,626	15,441	2,955	57,022
750675	501200 - Economic Services Supervisor	1.0	1.0	50,274	17,475	3,846	71,595
750676	474600 - Reach Up Case Manager II	1.0	1.0	52,333	31,256	4,004	87,593
750677	474600 - Reach Up Case Manager II	1.0	1.0	60,757	32,727	4,648	98,132
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	77,605	29,918	5,936	113,459
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	68,266	20,617	5,222	94,105
750681	474600 - Reach Up Case Manager II	1.0	1.0	58,989	32,419	4,512	95,920
750682	474500 - Econ Serv Reach Up Supr	1.0	1.0	72,280	34,740	5,529	112,549
750683	513700 - Benefits Programs Specialist	1.0	1.0	43,930	16,366	3,361	63,657
750684	474000 - EDS Operations Director	1.0	1.0	94,016	33,001	7,192	134,209
750685	474500 - Econ Serv Reach Up Supr	1.0	1.0	53,310	31,427	4,078	88,815
750686	001200 - Program Services Clerk	1.0	1.0	46,717	16,853	3,573	67,143
750688	089220 - Administrative Svcs Cord I	1.0	1.0	41,974	24,488	3,211	69,673
750689	501200 - Economic Services Supervisor	1.0	1.0	46,946	9,223	3,592	59,761
750690	513700 - Benefits Programs Specialist	1.0	1.0	48,360	17,140	3,699	69,199
750691	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	15,872	3,144	60,117
750692	501200 - Economic Services Supervisor	1.0	1.0	62,566	27,292	4,786	94,644
750693	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750694	474600 - Reach Up Case Manager II	1.0	1.0	50,710	30,974	3,879	85,563
750695	478800 - Fraud Unit Supervisor	1.0	1.0	62,816	19,666	4,806	87,288
750696	513700 - Benefits Programs Specialist	1.0	1.0	49,941	30,839	3,820	84,600
750697	500300 - Welf Progs Performance Consult	1.0	1.0	64,251	21,410	4,916	90,577
750698	513700 - Benefits Programs Specialist	1.0	1.0	57,408	20,215	4,391	82,014
750700	474500 - Econ Serv Reach Up Supr	1.0	1.0	60,798	32,735	4,652	98,185
750702	501200 - Economic Services Supervisor	1.0	1.0	68,099	12,918	5,209	86,226
750703	505900 - DCF Quality Assurance Spec	1.0	1.0	49,400	30,744	3,779	83,923
750704	474600 - Reach Up Case Manager II	1.0	1.0	64,251	12,246	4,916	81,413
750705	501200 - Economic Services Supervisor	1.0	1.0	57,346	18,710	4,387	80,443
750710	482200 - ESD Regional Manager	1.0	1.0	68,307	34,203	5,225	107,735
750712	513700 - Benefits Programs Specialist	1.0	1.0	41,101	8,202	3,144	52,447
750714	474600 - Reach Up Case Manager II	1.0	1.0	45,968	30,145	3,517	79,630
750715	489800 - Benefits Prog Tech Specialist	1.0	1.0	60,715	32,720	4,644	98,079
750716	500700 - ESD Regional Manager	1.0	1.0	68,307	20,781	5,225	94,313
750717	474500 - Econ Serv Reach Up Supr	1.0	1.0	60,798	32,735	4,652	98,185
750718	513700 - Benefits Programs Specialist	1.0	1.0	45,323	16,610	3,467	65,400
750720	474600 - Reach Up Case Manager II	1.0	1.0	64,251	33,338	4,916	102,505
750721	479400 - Appl & Doc Proces Center Chief	1.0	1.0	70,824	21,064	5,418	97,306
750722	474600 - Reach Up Case Manager II	1.0	1.0	52,333	31,256	4,004	87,593
750723	474600 - Reach Up Case Manager II	1.0	1.0	60,757	19,305	4,648	84,710
750724	474600 - Reach Up Case Manager II	1.0	1.0	52,333	31,256	4,004	87,593
750725	513700 - Benefits Programs Specialist	1.0	1.0	39,624	7,945	3,032	50,601
750726	513700 - Benefits Programs Specialist	1.0	1.0	54,226	31,587	4,148	89,961
750727	001200 - Program Services Clerk	1.0	1.0	38,418	28,826	2,939	70,183
750728	474600 - Reach Up Case Manager II	1.0	1.0	47,486	30,410	3,633	81,529
750729	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750730	513700 - Benefits Programs Specialist	1.0	1.0	55,786	10,768	4,268	70,822
750731	486500 - Bus Application Support Spec	1.0	1.0	70,554	38,548	5,397	114,499
750732	474000 - EDS Operations Director	1.0	1.0	72,197	29,767	5,523	107,487
750733	486500 - Bus Application Support Spec	1.0	1.0	70,554	21,017	5,397	96,968
750734	474600 - Reach Up Case Manager II	1.0	1.0	66,123	27,913	5,059	99,095
750735	474500 - Econ Serv Reach Up Supr	1.0	1.0	60,798	32,735	4,652	98,185
750736	501200 - Economic Services Supervisor	1.0	1.0	59,114	32,440	4,522	96,076
750738	474600 - Reach Up Case Manager II	1.0	1.0	45,968	30,145	3,517	79,630
750739	469300 - DCF Health Care Prog Spec	1.0	1.0	44,845	16,527	3,430	64,802
750740	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	64,022	12,206	4,897	81,125
750742	503400 - Benefits Programs Administrator	1.0	1.0	68,037	34,155	5,205	107,397
750743	513700 - Benefits Programs Specialist	1.0	1.0	45,323	30,032	3,467	78,822
750744	004800 - Program Technician II	1.0	1.0	49,941	25,087	3,820	78,848
750745	501200 - Economic Services Supervisor	1.0	1.0	66,206	27,928	5,065	99,199
750746	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
750747	513700 - Benefits Programs Specialist	1.0	1.0	42,432	8,435	3,246	54,113
750748	482400 - DCF Executive Staff Assistant	1.0	1.0	50,274	17,475	3,846	71,595



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750749	513700 - Benefits Programs Specialist	1.0	1.0	58,968	32,415	4,511	95,894
750750	503400 - Benefits Programs Administrator	1.0	1.0	72,675	13,718	5,560	91,953
750751	501200 - Economic Services Supervisor	1.0	1.0	66,206	27,928	5,065	99,199
750752	513700 - Benefits Programs Specialist	1.0	1.0	43,930	8,696	3,361	55,987
750753	469300 - DCF Health Care Prog Spec	1.0	1.0	43,451	29,706	3,324	76,481
750754	474600 - Reach Up Case Manager II	1.0	1.0	50,710	30,974	3,879	85,563
750755	474600 - Reach Up Case Manager II	1.0	1.0	54,101	18,144	4,138	76,383
750756	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750757	474600 - Reach Up Case Manager II	1.0	1.0	45,968	9,053	3,517	58,538
750759	482200 - ESD Regional Manager	1.0	1.0	84,406	34,288	6,457	125,151
750760	474500 - Econ Serv Reach Up Supr	1.0	1.0	58,781	32,382	4,496	95,659
750761	050200 - Administrative Assistant B	1.0	1.0	49,962	17,420	3,822	71,204
750762	498300 - Human Services Case Aide II	1.0	1.0	41,038	17,356	3,139	61,533
750763	474600 - Reach Up Case Manager II	1.0	1.0	45,968	30,145	3,517	79,630
750764	513700 - Benefits Programs Specialist	1.0	1.0	41,101	8,202	3,144	52,447
750765	513700 - Benefits Programs Specialist	1.0	1.0	52,707	25,570	4,032	82,309
750767	474500 - Econ Serv Reach Up Supr	1.0	1.0	60,798	32,735	4,652	98,185
750768	505900 - DCF Quality Assurance Spec	1.0	1.0	43,451	8,614	3,324	55,389
750769	513700 - Benefits Programs Specialist	1.0	1.0	42,432	23,775	3,246	69,453
750770	513700 - Benefits Programs Specialist	1.0	1.0	57,408	11,051	4,391	72,850
750771	513700 - Benefits Programs Specialist	1.0	1.0	58,968	18,993	4,511	82,472
750772	513700 - Benefits Programs Specialist	1.0	1.0	55,786	29,096	4,268	89,150
750773	513700 - Benefits Programs Specialist	1.0	1.0	39,624	7,945	3,032	50,601
750774	474600 - Reach Up Case Manager II	1.0	1.0	50,710	30,974	3,879	85,563
750775	513700 - Benefits Programs Specialist	1.0	1.0	45,323	24,280	3,467	73,070
750776	474600 - Reach Up Case Manager II	1.0	1.0	45,968	16,723	3,517	66,208
750777	513700 - Benefits Programs Specialist	1.0	1.0	58,968	18,993	4,511	82,472
750778	513700 - Benefits Programs Specialist	1.0	1.0	51,272	25,320	3,922	80,514
750779	513700 - Benefits Programs Specialist	1.0	1.0	45,323	30,032	3,467	78,822
750781	513700 - Benefits Programs Specialist	1.0	1.0	45,323	16,610	3,467	65,400
750782	501200 - Economic Services Supervisor	1.0	1.0	60,882	26,998	4,658	92,538
750783	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
750784	501200 - Economic Services Supervisor	1.0	1.0	53,602	31,478	4,100	89,180
750785	513700 - Benefits Programs Specialist	1.0	1.0	55,786	26,108	4,268	86,162
750786	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,120	31,743	4,216	91,079
750787	089230 - Administrative Svcs Cord II	1.0	1.0	55,827	26,115	4,270	86,212
750788	513700 - Benefits Programs Specialist	1.0	1.0	48,360	30,562	3,699	82,621
750789	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
750790	050200 - Administrative Assistant B	1.0	1.0	40,290	23,401	3,082	66,773
750791	513700 - Benefits Programs Specialist	1.0	1.0	46,800	9,198	3,581	59,579
750792	089070 - Financial Administrator III	1.0	1.0	53,310	18,005	4,078	75,393
750793	482200 - ESD Regional Manager	1.0	1.0	77,542	35,838	5,932	119,312
750794	513700 - Benefits Programs Specialist	1.0	1.0	55,786	29,096	4,268	89,150
750795	513700 - Benefits Programs Specialist	1.0	1.0	45,323	24,280	3,467	73,070
750796	474600 - Reach Up Case Manager II	1.0	1.0	55,827	18,445	4,270	78,542
750797	001200 - Program Services Clerk	1.0	1.0	45,302	16,606	3,466	65,374
750800	498300 - Human Services Case Aide II	1.0	1.0	44,824	16,523	3,429	64,776
750801	469300 - DCF Health Care Prog Spec	1.0	1.0	51,064	17,613	3,906	72,583
750802	513700 - Benefits Programs Specialist	1.0	1.0	45,323	8,940	3,467	57,730
750803	513700 - Benefits Programs Specialist	1.0	1.0	57,408	32,143	4,391	93,942
750804	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750805	474600 - Reach Up Case Manager II	1.0	1.0	44,346	24,110	3,392	71,848
750806	089040 - Financial Specialist III	1.0	1.0	44,845	24,197	3,430	72,472
750807	513700 - Benefits Programs Specialist	0.9	1.0	36,991	7,485	2,829	47,305
750808	474500 - Econ Serv Reach Up Supr	1.0	1.0	55,120	18,448	4,216	77,784
750809	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750810	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
750811	513700 - Benefits Programs Specialist	1.0	1.0	42,432	17,599	3,246	63,277
750812	513700 - Benefits Programs Specialist	1.0	1.0	54,226	18,165	4,148	76,539
750813	501200 - Economic Services Supervisor	1.0	1.0	66,206	33,680	5,065	104,951
750814	513700 - Benefits Programs Specialist	1.0	1.0	58,968	26,663	4,511	90,142
750815	513700 - Benefits Programs Specialist	1.0	1.0	42,432	23,775	3,246	69,453
750816	089060 - Financial Administrator II	1.0	1.0	48,776	17,214	3,731	69,721
750817	513700 - Benefits Programs Specialist	1.0	1.0	57,408	26,391	4,391	88,190
750818	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	70,242	28,632	5,374	104,248
750820	005000 - Executive Staff Assistant	1.0	1.0	45,968	30,145	3,517	79,630
750821	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	52,707	17,900	4,032	74,639



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750823	474000 - EDS Operations Director	1.0	1.0	82,742	36,758	6,330	125,830
750824	480700 - Economic Services Adm Exec	1.0	1.0	68,307	34,046	5,225	107,578
750825	474600 - Reach Up Case Manager II	1.0	1.0	52,333	17,834	4,004	74,171
750826	513700 - Benefits Programs Specialist	1.0	1.0	43,930	8,696	3,361	55,987
750827	474500 - Econ Serv Reach Up Supr	1.0	1.0	60,798	32,735	4,652	98,185
750828	486500 - Bus Application Support Spec	1.0	1.0	54,808	25,937	4,193	84,938
750829	474600 - Reach Up Case Manager II	1.0	1.0	66,123	21,737	5,059	92,919
750830	089230 - Administrative Srvcs Cord II	1.0	1.0	45,968	16,723	3,517	66,208
750831	501200 - Economic Services Supervisor	1.0	1.0	53,602	18,056	4,100	75,758
750832	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
750833	501200 - Economic Services Supervisor	1.0	1.0	68,099	20,588	5,209	93,896
750835	058000 - Systems Developer II	1.0	1.0	59,114	19,018	4,522	82,654
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	51,626	31,133	3,950	86,709
750837	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,120	18,321	4,216	77,657
750838	474600 - Reach Up Case Manager II	1.0	1.0	45,968	30,145	3,517	79,630
750840	089040 - Financial Specialist III	1.0	1.0	47,861	17,053	3,661	68,575
750847	089120 - Financial Manager III	1.0	1.0	68,307	34,046	5,225	107,578
750848	089090 - Financial Manager II	1.0	1.0	64,210	12,239	4,912	81,361
750849	089080 - Financial Manager I	1.0	1.0	60,362	32,659	4,617	97,638
750850	513700 - Benefits Programs Specialist	1.0	1.0	43,930	29,788	3,361	77,079
750851	474500 - Econ Serv Reach Up Supr	1.0	1.0	55,120	25,991	4,216	85,327
750852	500700 - ESD Regional Manager	1.0	1.0	68,307	38,312	5,225	111,844
750854	058000 - Systems Developer II	1.0	1.0	50,274	17,475	3,846	71,595
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	77,584	32,903	5,935	116,422
750856	505900 - DCF Quality Assurance Spec	1.0	1.0	52,707	17,900	4,032	74,639
750858	474600 - Reach Up Case Manager II	1.0	1.0	52,333	10,164	4,004	66,501
750859	474600 - Reach Up Case Manager II	1.0	1.0	64,251	12,246	4,916	81,413
750860	474600 - Reach Up Case Manager II	1.0	1.0	64,251	33,338	4,916	102,505
750861	474500 - Econ Serv Reach Up Supr	1.0	1.0	64,584	30,632	4,940	100,156
750862	474600 - Reach Up Case Manager II	1.0	1.0	66,123	21,737	5,059	92,919
750864	700100 - Database Administrator	1.0	1.0	60,154	19,200	4,602	83,956
750865	089050 - Financial Administrator I	1.0	1.0	52,333	17,834	4,004	74,171
750867	058000 - Systems Developer II	1.0	1.0	46,946	25,356	3,592	75,894
750868	460200 - Senior Systems Developer	1.0	1.0	82,056	23,026	6,277	111,359
750869	052100 - Economic Benefits Director	1.0	1.0	110,594	35,935	8,430	154,959
750870	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750871	482200 - ESD Regional Manager	1.0	1.0	64,022	33,298	4,897	102,217
750872	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	17,366	3,144	61,611
750873	513700 - Benefits Programs Specialist	1.0	1.0	45,323	16,610	3,467	65,400
750874	500100 - Benefit Programs Assistant Adm	1.0	1.0	66,414	20,294	5,081	91,789
750876	513700 - Benefits Programs Specialist	1.0	1.0	58,968	18,993	4,511	82,472
750878	458100 - Help Desk Specialist I	1.0	1.0	49,400	17,322	3,779	70,501
750879	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	58,781	11,290	4,496	74,567
750881	513700 - Benefits Programs Specialist	1.0	1.0	51,272	25,320	3,922	80,514
750882	474600 - Reach Up Case Manager II	1.0	1.0	57,429	11,054	4,394	72,877
750883	536300 - ADPC Supervisor	1.0	1.0	59,114	32,440	4,522	96,076
750884	004700 - Program Technician I	1.0	1.0	36,962	15,150	2,828	54,940
750885	089070 - Financial Administrator III	1.0	1.0	56,971	32,067	4,358	93,396
750886	505900 - DCF Quality Assurance Spec	1.0	1.0	49,400	9,652	3,779	62,831
750889	058000 - Systems Developer II	1.0	1.0	48,776	9,544	3,731	62,051
750890	058100 - Systems Developer III	1.0	1.0	60,154	26,870	4,602	91,626
750893	004700 - Program Technician I	1.0	1.0	38,189	15,364	2,922	56,475
750894	486500 - Bus Application Support Spec	1.0	1.0	54,808	18,267	4,193	77,268
750896	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	8,202	3,144	52,447
750897	531500 - Food&Nutrition Prog Coord	1.0	1.0	62,816	19,666	4,806	87,288
750906	050200 - Administrative Assistant B	1.0	1.0	37,690	15,277	2,883	55,850
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	56,971	18,645	4,358	79,974
750909	004700 - Program Technician I	1.0	1.0	40,747	15,811	3,117	59,675
750910	513700 - Benefits Programs Specialist	1.0	1.0	43,930	16,366	3,361	63,657
750923	479200 - Econ Serv Call Center Director	1.0	1.0	70,408	34,576	5,386	110,370
750925	001200 - Program Services Clerk	1.0	1.0	33,883	14,612	2,592	51,087
750926	536300 - ADPC Supervisor	1.0	1.0	50,274	30,897	3,846	85,017
750928	001200 - Program Services Clerk	1.0	1.0	33,883	22,282	2,592	58,757
750938	460200 - Senior Systems Developer	1.0	1.0	72,987	34,864	5,583	113,434
750939	486500 - Bus Application Support Spec	1.0	1.0	60,362	11,567	4,617	76,546
750940	513700 - Benefits Programs Specialist	1.0	1.0	41,101	23,542	3,144	67,787
750941	500100 - Benefit Programs Assistant Adm	1.0	1.0	74,318	21,675	5,686	101,679



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750942	501200 - Economic Services Supervisor	1.0	1.0	46,946	25,356	3,592	75,894
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	9,725	3,811	63,352
750955	330300 - Enterprise Business Analyst	1.0	1.0	56,098	26,955	4,291	87,344
750959	004700 - Program Technician I	1.0	1.0	40,747	29,233	3,117	73,097
750960	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,930	16,366	3,361	63,657
750962	513700 - Benefits Programs Specialist	1.0	1.0	54,226	25,835	4,148	84,209
750963	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	15,615	3,032	58,271
750964	501200 - Economic Services Supervisor	1.0	1.0	57,346	11,040	4,387	72,773
750965	485900 - DCF Director of Operations	1.0	1.0	88,400	16,667	6,763	111,830
750970	089090 - Financial Manager II	1.0	1.0	64,210	33,331	4,912	102,453
750973	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
750977	500100 - Benefit Programs Assistant Adm	1.0	1.0	60,798	26,983	4,652	92,433
750978	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	15,615	3,032	58,271
750979	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	55,786	31,860	4,268	91,914
750980	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	15,872	3,144	60,117
750981	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	45,323	16,610	3,467	65,400
750987	482200 - ESD Regional Manager	1.0	1.0	59,654	27,576	4,564	91,794
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	62,400	33,015	4,774	100,189
750993	058000 - Systems Developer II	1.0	1.0	48,776	18,708	3,731	71,215
751001	460200 - Senior Systems Developer	1.0	1.0	59,654	27,576	4,564	91,794
751002	466900 - Systems Analyst III	1.0	1.0	56,576	18,575	4,328	79,479
751003	058000 - Systems Developer II	1.0	1.0	50,274	9,805	3,846	63,925
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	82,742	36,758	6,330	125,830
751005	536300 - ADPC Supervisor	1.0	1.0	60,882	32,750	4,658	98,290
751006	004700 - Program Technician I	1.0	1.0	36,962	15,150	2,828	54,940
751007	513700 - Benefits Programs Specialist	1.0	1.0	43,930	16,366	3,361	63,657
751009	501200 - Economic Services Supervisor	1.0	1.0	51,938	25,436	3,973	81,347
751010	498300 - Human Services Case Aide II	1.0	1.0	47,258	16,948	3,615	67,821
751011	469300 - DCF Health Care Prog Spec	1.0	1.0	54,226	31,587	4,148	89,961
751012	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	8,202	3,144	52,447
751030	513700 - Benefits Programs Specialist	1.0	1.0	51,272	25,320	3,922	80,514
751031	513700 - Benefits Programs Specialist	1.0	1.0	39,624	24,078	3,032	66,734
751033	089220 - Administrative Svcs Cord I	1.0	1.0	41,974	24,488	3,211	69,673
751035	513700 - Benefits Programs Specialist	1.0	1.0	39,624	24,078	3,032	66,734
751041	050200 - Administrative Assistant B	1.0	1.0	40,290	23,401	3,082	66,773
751043	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	72,197	31,962	5,523	109,682
751052	080400 - Program Integrity Investigator	1.0	1.0	43,451	8,614	3,324	55,389
751053	080400 - Program Integrity Investigator	1.0	1.0	51,064	31,035	3,906	86,005
751054	080400 - Program Integrity Investigator	1.0	1.0	49,400	30,744	3,779	83,923
751056	080400 - Program Integrity Investigator	1.0	1.0	49,400	30,744	3,779	83,923
751057	080400 - Program Integrity Investigator	1.0	1.0	55,827	18,445	4,270	78,542
751076	513700 - Benefits Programs Specialist	1.0	1.0	49,941	17,417	3,820	71,178
751077	513700 - Benefits Programs Specialist	1.0	1.0	41,101	8,202	3,144	52,447
751078	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751079	513700 - Benefits Programs Specialist	1.0	1.0	45,323	16,610	3,467	65,400
751080	469300 - DCF Health Care Prog Spec	1.0	1.0	43,451	29,706	3,324	76,481
751081	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
751082	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751083	513700 - Benefits Programs Specialist	1.0	1.0	41,101	8,202	3,144	52,447
751084	513700 - Benefits Programs Specialist	1.0	1.0	49,941	30,839	3,820	84,600
751085	513700 - Benefits Programs Specialist	1.0	1.0	43,930	16,366	3,361	63,657
751086	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
751087	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
751088	501200 - Economic Services Supervisor	1.0	1.0	51,938	10,096	3,973	66,007
751089	469300 - DCF Health Care Prog Spec	0.8	1.0	35,195	7,171	2,692	45,058
751090	513700 - Benefits Programs Specialist	1.0	1.0	39,624	24,078	3,032	66,734
751091	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
751092	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
751093	513700 - Benefits Programs Specialist	1.0	1.0	49,941	17,417	3,820	71,178
751094	513700 - Benefits Programs Specialist	1.0	1.0	42,432	26,010	3,246	71,688
751095	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751096	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
751099	050200 - Administrative Assistant B	1.0	1.0	52,790	31,336	4,038	88,164
751100	208800 - Business Analyst	1.0	1.0	60,362	11,567	4,617	76,546
751101	500100 - Benefit Programs Assistant Adm	1.0	1.0	56,971	32,067	4,358	93,396
751113	068600 - Project Manager	1.0	1.0	68,037	33,999	5,205	107,241
751114	058100 - Systems Developer III	1.0	1.0	70,616	38,558	5,402	114,576



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751115	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
751116	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	15,872	3,144	60,117
751117	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	15,872	3,144	60,117
751118	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	15,615	3,032	58,271
751119	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,101	15,872	3,144	60,117
751120	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	15,615	3,032	58,271
751121	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
751122	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	15,615	3,032	58,271
751123	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
751124	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,624	24,078	3,032	66,734
751125	500100 - Benefit Programs Assistant Adm	1.0	1.0	60,798	26,983	4,652	92,433
751126	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,120	31,743	4,216	91,079
751127	501200 - Economic Services Supervisor	1.0	1.0	53,602	18,056	4,100	75,758
751128	469300 - DCF Health Care Prog Spec	1.0	1.0	41,974	8,355	3,211	53,540
751134	501200 - Economic Services Supervisor	1.0	1.0	62,566	33,044	4,786	100,396
751135	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
751136	513700 - Benefits Programs Specialist	1.0	1.0	42,432	29,527	3,246	75,205
751137	513700 - Benefits Programs Specialist	1.0	1.0	39,624	24,078	3,032	66,734
751138	004700 - Program Technician I	1.0	1.0	36,962	7,480	2,828	47,270
751141	044500 - Director Infor Technology	1.0	1.0	77,022	30,610	5,892	113,524
751145	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751146	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751147	513700 - Benefits Programs Specialist	1.0	1.0	46,800	30,290	3,581	80,671
751148	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751149	513700 - Benefits Programs Specialist	1.0	1.0	45,968	16,723	3,517	66,208
751150	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
751151	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751152	513700 - Benefits Programs Specialist	1.0	1.0	41,101	15,872	3,144	60,117
751153	513700 - Benefits Programs Specialist	1.0	1.0	41,101	8,202	3,144	52,447
751154	505900 - DCF Quality Assurance Spec	1.0	1.0	62,400	19,593	4,774	86,767
751155	513700 - Benefits Programs Specialist	1.0	1.0	46,800	24,538	3,581	74,919
751156	513700 - Benefits Programs Specialist	1.0	1.0	41,101	29,294	3,144	73,539
751157	513700 - Benefits Programs Specialist	1.0	1.0	41,101	23,542	3,144	67,787
751158	513700 - Benefits Programs Specialist	1.0	1.0	42,432	16,105	3,246	61,783
751161	501200 - Economic Services Supervisor	1.0	1.0	59,114	32,440	4,522	96,076
751162	469300 - DCF Health Care Prog Spec	1.0	1.0	46,342	16,788	3,545	66,675
751163	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	44,346	15,619	3,392	63,357
751164	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	44,346	24,903	3,392	72,641
751165	469300 - DCF Health Care Prog Spec	1.0	1.0	41,974	24,488	3,211	69,673
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	49,046	18,755	3,752	71,553
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	68,536	34,087	5,243	107,866
751169	469300 - DCF Health Care Prog Spec	1.0	1.0	52,707	31,322	4,032	88,061
751170	330300 - Enterprise Business Analyst	1.0	1.0	56,098	26,955	4,291	87,344
751171	058100 - Systems Developer III	1.0	1.0	56,098	26,955	4,291	87,344
751184	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	25,858	3,811	79,485
751185	089040 - Financial Specialist III	1.0	1.0	41,974	24,488	3,211	69,673
751211	486500 - Bus Application Support Spec	1.0	1.0	52,790	26,377	4,038	83,205
751212	486500 - Bus Application Support Spec	1.0	1.0	52,790	26,377	4,038	83,205
751213	486500 - Bus Application Support Spec	1.0	1.0	52,790	26,377	4,038	83,205
751214	058000 - Systems Developer II	1.0	1.0	46,946	25,356	3,592	75,894
751215	058000 - Systems Developer II	1.0	1.0	46,946	25,356	3,592	75,894
751217	089050 - Financial Administrator I	1.0	1.0	44,346	24,903	3,392	72,641
751220	503400 - Benefits Progrms Administrator	1.0	1.0	63,398	28,230	4,850	96,478
751221	503400 - Benefits Progrms Administrator	1.0	1.0	63,398	28,230	4,850	96,478
751222	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	25,858	3,811	79,485
751223	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	25,858	3,811	79,485
751224	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	25,858	3,811	79,485
751225	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	25,858	3,811	79,485
751226	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,816	25,858	3,811	79,485
757011	90120A - Commissioner	1.0	1.0	110,302	28,041	8,425	146,768
757013	95875E - Sr Asst Atty General	1.0	1.0	87,194	17,924	6,670	111,788
757014	95876E - Staff Attorney V	1.0	1.0	83,200	25,171	6,364	114,735
757015	95867E - Staff Attorney II	1.0	1.0	79,830	36,243	6,107	122,180
757016	95876E - Staff Attorney V	1.0	1.0	84,822	31,095	6,489	122,406
757017	95876E - Staff Attorney V	1.0	1.0	96,990	18,961	7,419	123,370
757018	95010E - Executive Director	1.0	1.0	90,938	24,786	6,957	122,681
757021	95867E - Staff Attorney II	1.0	1.0	57,990	11,285	4,436	73,711
757022	95869E - Staff Attorney IV	1.0	1.0	83,262	17,508	6,369	107,139



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
757023	95869E - Staff Attorney IV	1.0	1.0	84,198	31,030	6,441	121,669
757024	95869E - Staff Attorney IV	1.0	1.0	81,536	40,654	6,237	128,427
757026	90570D - Deputy Commissioner	1.0	1.0	94,723	38,878	7,246	140,847
757028	95869E - Staff Attorney IV	1.0	1.0	82,722	34,981	6,328	124,031
757029	95867E - Staff Attorney II	1.0	1.0	64,230	12,391	4,913	81,534
757030	95868E - Staff Attorney III	1.0	1.0	68,827	8,310	5,265	82,402
757036	95866E - Staff Attorney I	1.0	1.0	47,091	27,685	3,603	78,379
757037	95867E - Staff Attorney II	1.0	1.0	55,806	31,991	4,269	92,066
757038	95870E - General Counsel I	1.0	1.0	90,917	31,741	6,955	129,613
Total		508.5	509.0	27,410,323	11,957,511	2,096,845	41,464,679

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$26,239,381	\$24,569,669	\$26,040,197	\$1,470,528	6.0%
500010 - Exempt	\$48,649	\$1,542,587	\$1,444,582	(\$98,005)	-6.4%
500040 - Temporary Employees	\$25,267	\$704,162	\$704,162	\$0	0.0%
500050 - Contractual On Payroll	\$7,119	\$228,001	\$228,001	\$0	0.0%
500060 - Overtime	\$1,228,329	\$656,515	\$656,515	\$0	0.0%
500070 - Shift Differential	\$15,080	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,244,958)	(\$1,383,192)	(\$138,234)	11.1%
Total	\$27,563,823	\$26,455,976	\$27,690,265	\$1,234,289	4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,038,911	\$1,879,603	\$1,983,949	\$104,346	5.6%
501010 - FICA - Exempt	\$3,575	\$118,008	\$110,502	(\$7,506)	-6.4%
501040 - FICA - Temporaries	\$1,996	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$545	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$4,325,461	\$5,294,422	\$6,439,742	\$1,145,320	21.6%
501510 - Health Ins - Exempt	\$8,129	\$234,850	\$256,644	\$21,794	9.3%
502000 - Retirement - Classified Empl	\$4,199,231	\$4,203,867	\$4,437,503	\$233,636	5.6%
502010 - Retirement - Exempt	\$6,088	\$187,093	\$185,136	(\$1,957)	-1.0%
502500 - Dental - Classified Employees	\$303,672	\$327,368	\$487,071	\$159,703	48.8%
502510 - Dental - Exempt	\$547	\$12,825	\$17,874	\$5,049	39.4%
503000 - Life Ins - Classified Empl	\$81,164	\$101,692	\$92,380	(\$9,312)	-9.2%
503010 - Life Ins - Exempt	\$169	\$6,386	\$5,145	(\$1,241)	-19.4%
503500 - LTD - Classified Employees	\$7,311	\$4,319	\$4,075	(\$244)	-5.6%
503510 - LTD - Exempt	\$112	\$3,764	\$3,322	(\$442)	-11.7%
504000 - EAP - Classified Empl	\$15,420	\$16,498	\$14,713	(\$1,785)	-10.8%
504010 - EAP - Exempt	\$20	\$646	\$540	(\$106)	-16.4%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,028	\$0	0.0%
504530 - Employee Tuition Costs	\$143	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$196,711	\$219,621	\$227,538	\$7,917	3.6%
505500 - Unemployment Compensation	\$40,626	\$56,102	\$56,102	\$0	0.0%
505700 - Catamount Health Assessment	\$26,697	\$9,015	\$9,015	\$0	0.0%
Total	\$11,256,528	\$12,691,107	\$14,346,279	\$1,655,172	13.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$925,030	\$864,000	\$864,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$83,384	\$8,000	\$8,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$257,508	\$938,573	\$938,573	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$100	\$100	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,083,942	\$573,345	\$1,121,640	\$548,295	95.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507615 - Interpreters	\$18,955	\$7,200	\$7,200	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$33,128	\$37,000	\$37,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$746,677	\$522,809	\$522,809	\$0	0.0%
Total	\$3,148,622	\$2,951,027	\$3,499,322	\$548,295	18.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$450	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$3,450	\$3,125	\$3,125	\$0	0.0%
506220 - Transcripts	\$4,893	\$1,000	\$1,000	\$0	0.0%
506240 - Service of Papers	\$53	\$0	\$0	\$0	0.0%
Total	\$8,846	\$4,125	\$4,125	\$0	0.0%
Equipment					
522400 - Other Equipment	\$3,161	\$3,545	\$3,545	\$0	0.0%
522700 - Furniture & Fixtures	\$102,918	\$40,323	\$40,323	\$0	0.0%
Total	\$106,079	\$43,868	\$43,868	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$38,969	\$32,010	\$32,010	\$0	0.0%
516653 - Telecom-Video Conf Services	\$7,711	\$0	\$0	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$313	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$1,377	\$552	\$552	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$158,264	\$58,000	\$58,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$37,278	\$26,200	\$26,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$78,068	\$42,000	\$42,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$2,928	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$347,019	\$431,672	\$583,852	\$152,180	35.3%
516672 - It Intsvccost- Dii - Telephone	\$162,050	\$178,690	\$178,690	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1,817,523	\$1,600,000	\$1,600,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$472,873	\$597,094	\$643,096	\$46,002	7.7%
516685 - It Int Svc Dii Allocated Fee	\$1,136,632	\$1,220,890	\$1,126,167	(\$94,723)	-7.8%
522200 - Hw - Other Info Tech	\$177,096	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$4,498	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$217,233	\$379,181	\$379,181	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$154,507	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$59,956	\$20,257	\$20,257	\$0	0.0%
522220 - Software - Other	\$572,642	\$379,778	\$379,778	\$0	0.0%
522221 - Software - Office Technology	\$10,805	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$108	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$130	\$130	\$0	0.0%
522261 - Hw-Other Communications	\$0	\$478	\$478	\$0	0.0%
Total	\$5,457,848	\$4,976,932	\$5,080,391	\$103,459	2.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$323,313	\$152,252	\$152,252	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$25,948	\$15,190	\$15,190	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,070	\$1,400	\$1,400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$10,243	\$10,100	\$10,100	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$503	\$581	\$581	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$168	\$130	\$130	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$470	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$80	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$692	\$1,000	\$1,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
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	\$1,449	\$468	\$468	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,092	\$4,068	\$4,068	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,127	\$626	\$626	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,343	\$6,457	\$6,457	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$348	\$155	\$155	\$0	0.0%
Total	\$384,847	\$194,327	\$194,327	\$0	0.0%
Supplies					
520000 - Office Supplies	\$271,705	\$116,053	\$116,053	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$13	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,116	\$300	\$300	\$0	0.0%
520200 - Building Maintenance Supplies	\$12	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,200	\$4,456	\$4,456	\$0	0.0%
520540 - Educational Supplies	\$51	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$11,546	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$17,146	\$5,180	\$5,180	\$0	0.0%
521100 - Electricity	\$15,798	\$15,500	\$15,500	\$0	0.0%
521220 - Heating Oil #2	\$2,497	\$2,200	\$2,200	\$0	0.0%
521320 - Propane Gas	\$2,205	\$1,200	\$1,200	\$0	0.0%
521499 - Books & Periodicals	\$0	\$400	\$400	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$436	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$21,617	\$2,000	\$2,000	\$0	0.0%
Total	\$347,342	\$155,489	\$155,489	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$17,174	\$17,643	\$19,962	\$2,319	13.1%
516010 - Insurance - General Liability	\$53,842	\$53,581	\$159,711	\$106,130	198.1%
516020 - Insurance - Auto	\$3,338	\$2,260	\$3,196	\$936	41.4%
516500 - Dues	\$55,405	\$24,305	\$24,305	\$0	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$19,955	\$3,700	\$3,700	\$0	0.0%
516815 - Advertising-Other	\$2,649	\$600	\$600	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,673	\$901	\$901	\$0	0.0%
517000 - Printing and Binding	\$650,270	\$262,088	\$262,088	\$0	0.0%
517020 - Photocopying	\$73	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$10,383	\$15,000	\$15,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,121	\$4,300	\$4,300	\$0	0.0%
517120 - Empl Train & Background Checks	\$300	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,069,618	\$693,279	\$693,279	\$0	0.0%
517300 - Freight & Express Mail	\$40,100	\$200	\$200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$165	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,178	\$3,500	\$3,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$150	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$318,357	\$152,035	\$232,035	\$80,000	52.6%
519006 - Human Resources Services	\$206,390	\$243,538	\$271,573	\$28,035	11.5%
519025 - Security Services	\$0	\$7,000	\$7,000	\$0	0.0%
519040 - Moving State Agencies	\$2,407	\$7,015	\$7,015	\$0	0.0%
Total	\$2,460,958	\$1,490,945	\$1,708,365	\$217,420	14.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523380 - Laboratory Tests	\$525	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$35,000	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$5,856	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$245,678	\$100,040	\$100,040	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$50	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
551065 - Penalties	\$186,488	\$0	\$0	\$0	0.0%
Total	\$473,597	\$100,040	\$100,040	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$57,414	\$26,200	\$26,200	\$0	0.0%
514650 - Rental - Office Equipment	\$129,442	\$57,665	\$57,665	\$0	0.0%
515000 - Rental - Other	\$235	\$0	\$0	\$0	0.0%
Total	\$187,091	\$83,865	\$83,865	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,698,851	\$2,355,193	\$2,631,765	\$276,572	11.7%
514010 - Rent Land&Bldgs-Non-Office	\$37,820	\$21,829	\$21,829	\$0	0.0%
515010 - Fee-For-Space Charge	\$617,564	\$606,303	\$698,602	\$92,299	15.2%
Total	\$2,354,235	\$2,983,325	\$3,352,196	\$368,871	12.4%
Property and Maintenance					
510200 - Disposal	\$13	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$17,082	\$9,173	\$9,173	\$0	0.0%
512000 - Repair & Maint - Buildings	\$842	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$11	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$34,437	\$16,074	\$16,074	\$0	0.0%
Total	\$52,385	\$25,247	\$25,247	\$0	0.0%
Grants Rollup					
600070 - Jaibg	\$126	\$0	\$0	\$0	0.0%
600170 - Miscellaneous Grants	\$37,827	\$0	\$0	\$0	0.0%
603100 - Foster Parent Training	(\$152)	\$0	\$0	\$0	0.0%
603700 - Tefap	\$35,823	\$0	\$0	\$0	0.0%
604010 - Fs Outreach Prog	\$764,184	\$517,502	\$517,502	\$0	0.0%
604200 - Aabd	(\$592)	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$56,266	\$85,622	\$85,622	\$0	0.0%
605070 - Other	\$142,969	\$171,987	\$171,987	\$0	0.0%
605610 - Support Services	\$4,500	\$0	\$0	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$170,000	\$170,000	\$170,000	\$0	0.0%
609050 - Farm To Family	\$123,075	\$125,000	\$125,000	\$0	0.0%
609090 - Liheap Fuel Outreach	\$0	\$75,000	\$75,000	\$0	0.0%
609130 - Nutrition Education	\$56,699	\$131,043	\$131,043	\$0	0.0%
609150 - Cech - Child Nutrition	\$45,940	\$46,844	\$46,844	\$0	0.0%
Total	\$1,436,664	\$1,322,998	\$1,322,998	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$55,238,862	\$53,479,271	\$57,606,777	\$4,127,506	7.7%



Children and Family Services

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$19,150,680	\$19,615,093	\$21,705,290	\$2,090,197	10.7%
20405 - Global Commitment Fund	\$11,015,756	\$16,495,072	\$13,456,637	(\$3,038,435)	-18.4%
21500 - Inter-Unit Transfers Fund	\$251,252	\$568,070	\$665,815	\$97,745	17.2%
21870 - Misc Special Revenue	\$297,290	\$313,427	\$313,427	\$0	0.0%
21965 - Animal Spay/Neutering Fund	\$309,390	\$325,559	\$405,559	\$80,000	24.6%
22005 - Federal Revenue Fund	\$24,214,495	\$16,162,050	\$21,060,049	\$4,897,999	30.3%
Total	\$55,238,862	\$53,479,271	\$57,606,777	\$4,127,506	7.7%



DCF - family services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,827,198	\$16,109,602	\$17,732,139
Fringe Benefits	\$7,133,524	\$7,773,035	\$9,179,197
Contracted and 3rd Party Service	\$97,722	\$271,249	\$361,249
PerDiem and Other Personal Services	(\$1,410)	\$6,642	\$6,642
Equipment	\$76,562	\$49,906	\$49,906
IT/Telecom Services and Equipment	\$611,888	\$647,929	\$760,867
Travel	\$647,539	\$677,831	\$677,831
Supplies	\$196,630	\$209,746	\$228,746
Other Purchased Services	\$519,896	\$491,702	\$597,056
Other Operating Expenses	\$72,534	\$13,651	\$13,651
Rental Other	\$241,575	\$224,953	\$224,953
Rental Property	\$1,420,065	\$1,167,593	\$1,553,165
Property and Maintenance	\$34,621	\$38,122	\$38,122
Grants Rollup	\$64,292,191	\$65,367,916	\$68,557,007
Total	\$92,170,535	\$93,049,877	\$99,980,531
Fund Type			
General Funds	\$22,701,966	\$22,985,020	\$29,164,732
Federal Funds	\$26,484,885	\$26,286,550	\$23,442,723
IDT Funds	\$210,039	\$166,054	\$136,054
Global Commitment	\$41,462,900	\$41,920,616	\$45,545,385
Special Fund	\$1,310,745	\$1,691,637	\$1,691,637
Total	\$92,170,535	\$93,049,877	\$99,980,531

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	77,459	35,823	5,925	119,207
750121	505300 - Child Prot & Field Oper Dir	1.0	1.0	82,742	36,758	6,330	125,830
750126	502800 - Family Services District Dir I	1.0	1.0	79,768	22,809	6,103	108,680
750130	474100 - Policy & Operations Manager	1.0	1.0	74,963	21,959	5,735	102,657
750134	502500 - Social Worker	1.0	1.0	51,938	31,188	3,973	87,099
750135	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
750136	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750139	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
750144	502500 - Social Worker	1.0	1.0	51,938	17,766	3,973	73,677
750146	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
750147	503500 - Social Services Supervisor	1.0	1.0	64,563	27,641	4,939	97,143
750150	502500 - Social Worker	1.0	1.0	55,390	31,790	4,237	91,417
750152	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750155	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750156	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
750159	497400 - Practice & Policy Specialist	1.0	1.0	82,056	36,448	6,277	124,781
750161	502500 - Social Worker	1.0	1.0	64,334	33,353	4,922	102,609
750162	502500 - Social Worker	1.0	1.0	64,334	27,601	4,922	96,857
750163	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750164	502500 - Social Worker	1.0	1.0	55,390	31,790	4,237	91,417
750165	502500 - Social Worker	1.0	1.0	70,013	34,344	5,356	109,713
750167	502500 - Social Worker	1.0	1.0	60,882	36,859	4,658	102,399
750168	502500 - Social Worker	1.0	1.0	53,602	31,478	4,100	89,180
750170	503500 - Social Services Supervisor	1.0	1.0	66,685	20,341	5,101	92,127
750171	050100 - Administrative Assistant A	1.0	1.0	38,626	23,111	2,955	64,692



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750172	050100 - Administrative Assistant A	1.0	1.0	39,811	15,648	3,045	58,504
750174	050100 - Administrative Assistant A	1.0	1.0	42,390	23,768	3,243	69,401
750176	503500 - Social Services Supervisor	1.0	1.0	79,019	22,495	6,045	107,559
750178	502500 - Social Worker	1.0	1.0	50,274	25,145	3,846	79,265
750179	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750180	502500 - Social Worker	1.0	1.0	51,938	17,766	3,973	73,677
750181	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
750182	503500 - Social Services Supervisor	1.0	1.0	64,563	33,393	4,939	102,895
750183	502500 - Social Worker	1.0	1.0	68,099	12,918	5,209	86,226
750184	089230 - Administrative Srvc Cord II	1.0	1.0	52,333	31,256	4,004	87,593
750187	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
750188	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750189	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750190	050100 - Administrative Assistant A	1.0	1.0	35,090	7,153	2,685	44,928
750194	509100 - Family Srvc Asst Dist Dir	1.0	1.0	64,210	33,331	4,912	102,453
750196	513000 - Juvenile Justice Administrator	1.0	1.0	70,824	28,734	5,418	104,976
750198	502500 - Social Worker	1.0	1.0	46,946	16,893	3,592	67,431
750199	050100 - Administrative Assistant A	1.0	1.0	38,626	15,441	2,955	57,022
750201	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
750207	050200 - Administrative Assistant B	1.0	1.0	44,346	29,862	3,392	77,600
750209	503500 - Social Services Supervisor	1.0	1.0	74,526	29,380	5,702	109,608
750210	505200 - Resource Coordinator	1.0	1.0	66,123	20,243	5,059	91,425
750213	505200 - Resource Coordinator	1.0	1.0	44,346	16,440	3,392	64,178
750214	050100 - Administrative Assistant A	1.0	1.0	35,090	28,245	2,685	66,020
750217	089230 - Administrative Srvc Cord II	1.0	1.0	50,710	30,974	3,879	85,563
750219	502500 - Social Worker	1.0	1.0	59,114	36,549	4,522	100,185
750220	050200 - Administrative Assistant B	1.0	1.0	49,941	17,417	3,820	71,178
750222	502500 - Social Worker	1.0	1.0	68,307	34,046	5,225	107,578
750223	502500 - Social Worker	1.0	1.0	51,938	25,436	3,973	81,347
750225	050200 - Administrative Assistant B	1.0	1.0	45,760	24,357	3,501	73,618
750226	505200 - Resource Coordinator	1.0	1.0	45,968	27,381	3,517	76,866
750227	502500 - Social Worker	1.0	1.0	55,390	31,790	4,237	91,417
750228	502500 - Social Worker	1.0	1.0	50,274	9,805	3,846	63,925
750229	502500 - Social Worker	1.0	1.0	48,776	9,544	3,731	62,051
750231	502500 - Social Worker	1.0	1.0	62,566	33,044	4,786	100,396
750232	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750233	502900 - Family Services Dist Dir II	1.0	1.0	80,226	36,314	6,137	122,677
750234	500000 - Senior Social Worker	1.0	1.0	64,584	33,396	4,940	102,920
750238	503500 - Social Services Supervisor	1.0	1.0	74,526	32,368	5,702	112,596
750239	502500 - Social Worker	1.0	1.0	68,099	34,010	5,209	107,318
750240	502500 - Social Worker	1.0	1.0	62,566	33,044	4,786	100,396
750241	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750242	502500 - Social Worker	1.0	1.0	53,602	18,056	4,100	75,758
750244	502500 - Social Worker	1.0	1.0	57,346	26,380	4,387	88,113
750245	502500 - Social Worker	1.0	1.0	48,776	24,884	3,731	77,391
750247	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750248	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750250	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750251	502500 - Social Worker	1.0	1.0	55,390	18,368	4,237	77,995
750252	503500 - Social Services Supervisor	1.0	1.0	64,563	19,971	4,939	89,473
750253	502500 - Social Worker	1.0	1.0	46,946	16,893	3,592	67,431
750254	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	82,909	36,788	6,342	126,039
750256	503500 - Social Services Supervisor	1.0	1.0	74,526	29,380	5,702	109,608
750257	504400 - Client Placement Specialist	1.0	1.0	64,563	33,393	4,939	102,895
750258	502500 - Social Worker	1.0	1.0	64,334	12,261	4,922	81,517
750262	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750263	474100 - Policy & Operations Manager	1.0	1.0	82,742	36,758	6,330	125,830
750264	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
750265	496400 - Quality Assurance Adm	1.0	1.0	64,210	19,909	4,912	89,031
750266	050200 - Administrative Assistant B	1.0	1.0	40,290	29,153	3,082	72,525
750267	089220 - Administrative Srvc Cord I	1.0	1.0	51,064	17,613	3,906	72,583
750268	502800 - Family Services District Dir I	1.0	1.0	68,307	13,111	5,225	86,643
750269	050200 - Administrative Assistant B	1.0	1.0	54,246	10,499	4,150	68,895
750270	502500 - Social Worker	1.0	1.0	48,776	9,544	3,731	62,051
750271	502500 - Social Worker	1.0	1.0	55,390	26,038	4,237	85,665
750273	502500 - Social Worker	1.0	1.0	46,946	16,893	3,592	67,431
750274	505200 - Resource Coordinator	1.0	1.0	47,486	24,658	3,633	75,777
750275	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750276	502800 - Family Services District Dir I	1.0	1.0	70,616	34,611	5,402	110,629
750277	503500 - Social Services Supervisor	1.0	1.0	62,400	11,923	4,774	79,097
750278	050100 - Administrative Assistant A	1.0	1.0	33,883	22,282	2,592	58,757
750279	502500 - Social Worker	1.0	1.0	55,390	19,862	4,237	79,489
750280	502500 - Social Worker	1.0	1.0	53,602	31,478	4,100	89,180
750282	502500 - Social Worker	1.0	1.0	60,882	36,859	4,658	102,399
750283	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750284	504000 - System of Care Unit Director	1.0	1.0	72,197	21,470	5,523	99,190
750285	505200 - Resource Coordinator	1.0	1.0	66,123	12,573	5,059	83,755
750286	502800 - Family Services District Dir I	1.0	1.0	66,144	12,728	5,060	83,932
750287	502500 - Social Worker	1.0	1.0	71,094	21,111	5,439	97,644
750288	502500 - Social Worker	1.0	1.0	48,776	9,544	3,731	62,051
750289	510600 - Adoption Program Chief	1.0	1.0	75,026	35,220	5,740	115,986
750290	050200 - Administrative Assistant B	1.0	1.0	47,258	9,278	3,615	60,151
750292	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
750293	502500 - Social Worker	1.0	1.0	55,390	31,790	4,237	91,417
750294	531300 - Residential Services Manager	1.0	1.0	89,398	24,308	6,839	120,545
750295	503500 - Social Services Supervisor	1.0	1.0	64,563	27,641	4,939	97,143
750296	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750297	505200 - Resource Coordinator	1.0	1.0	45,968	30,145	3,517	79,630
750298	502500 - Social Worker	1.0	1.0	53,602	31,478	4,100	89,180
750299	502800 - Family Services District Dir I	1.0	1.0	59,654	27,576	4,564	91,794
750300	502500 - Social Worker	1.0	1.0	64,334	33,353	4,922	102,609
750301	050200 - Administrative Assistant B	1.0	1.0	49,962	17,420	3,822	71,204
750302	503500 - Social Services Supervisor	1.0	1.0	66,685	33,763	5,101	105,549
750303	502500 - Social Worker	1.0	1.0	55,390	10,698	4,237	70,325
750304	502500 - Social Worker	1.0	1.0	57,346	18,710	4,387	80,443
750305	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750306	502800 - Family Services District Dir I	1.0	1.0	68,307	20,781	5,225	94,313
750308	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
750309	502500 - Social Worker	1.0	1.0	53,602	18,056	4,100	75,758
750312	502500 - Social Worker	1.0	1.0	60,882	19,328	4,658	84,868
750313	505200 - Resource Coordinator	1.0	1.0	60,757	26,975	4,648	92,380
750314	502500 - Social Worker	1.0	1.0	64,334	19,931	4,922	89,187
750315	503500 - Social Services Supervisor	1.0	1.0	68,536	34,087	5,243	107,866
750316	050200 - Administrative Assistant B	1.0	1.0	45,760	9,017	3,501	58,278
750317	503500 - Social Services Supervisor	1.0	1.0	66,685	28,011	5,101	99,797
750318	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
750319	502500 - Social Worker	1.0	1.0	51,938	10,096	3,973	66,007
750320	505200 - Resource Coordinator	1.0	1.0	47,486	30,410	3,633	81,529
750321	503500 - Social Services Supervisor	1.0	1.0	64,563	33,393	4,939	102,895
750322	502500 - Social Worker	1.0	1.0	55,390	18,368	4,237	77,995
750323	503500 - Social Services Supervisor	1.0	1.0	70,554	34,439	5,397	110,390
750324	513800 - Compact Administrator	1.0	1.0	55,120	18,321	4,216	77,657
750325	502800 - Family Services District Dir I	1.0	1.0	84,406	15,766	6,457	106,629
750326	502500 - Social Worker	1.0	1.0	53,602	31,478	4,100	89,180
750327	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
750328	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
750329	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
750330	505200 - Resource Coordinator	1.0	1.0	64,251	37,447	4,916	106,614
750331	502800 - Family Services District Dir I	1.0	1.0	68,307	13,111	5,225	86,643
750333	050200 - Administrative Assistant B	1.0	1.0	45,760	24,357	3,501	73,618
750334	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750335	502500 - Social Worker	1.0	1.0	48,776	24,884	3,731	77,391
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	70,325	21,139	5,380	96,844
750337	502500 - Social Worker	1.0	1.0	51,938	17,766	3,973	73,677
750338	503500 - Social Services Supervisor	1.0	1.0	62,400	33,015	4,774	100,189
750339	503500 - Social Services Supervisor	1.0	1.0	72,467	29,021	5,544	107,032
750340	502500 - Social Worker	1.0	1.0	53,602	10,386	4,100	68,088
750341	505200 - Resource Coordinator	1.0	1.0	54,101	25,814	4,138	84,053
750343	502500 - Social Worker	1.0	1.0	50,274	25,145	3,846	79,265
750344	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
750345	502500 - Social Worker	1.0	1.0	57,346	18,710	4,387	80,443
750346	502500 - Social Worker	1.0	1.0	70,013	22,416	5,356	97,785
750347	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
750348	502500 - Social Worker	1.0	1.0	60,882	32,750	4,658	98,290
750349	505200 - Resource Coordinator	1.0	1.0	49,046	30,683	3,752	83,481
750350	050200 - Administrative Assistant B	1.0	1.0	39,042	7,843	2,987	49,872



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750352	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
750354	050200 - Administrative Assistant B	1.0	1.0	44,346	24,110	3,392	71,848
750355	502500 - Social Worker	0.5	1.0	11,736	10,232	898	22,866
750355	502500 - Social Worker	0.5	1.0	11,736	2,562	898	15,196
750356	505200 - Resource Coordinator	1.0	1.0	66,123	20,243	5,059	91,425
750358	502500 - Social Worker	0.5	1.0	16,084	7,156	1,230	24,470
750358	502500 - Social Worker	0.5	1.0	12,194	2,641	933	15,768
750359	502500 - Social Worker	1.0	1.0	68,099	34,010	5,209	107,318
750360	503500 - Social Services Supervisor	1.0	1.0	52,790	26,377	4,038	83,205
750361	502500 - Social Worker	1.0	1.0	46,946	30,315	3,592	80,853
750362	502500 - Social Worker	1.0	1.0	55,390	31,790	4,237	91,417
750363	502500 - Social Worker	1.0	1.0	51,938	25,436	3,973	81,347
750364	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
750365	503500 - Social Services Supervisor	1.0	1.0	58,510	32,335	4,476	95,321
750366	503500 - Social Services Supervisor	1.0	1.0	76,752	23,593	5,872	106,217
750367	500000 - Senior Social Worker	1.0	1.0	56,971	18,645	4,358	79,974
750368	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
750369	050100 - Administrative Assistant A	1.0	1.0	33,883	14,612	2,592	51,087
750375	050100 - Administrative Assistant A	1.0	1.0	43,659	8,649	3,340	55,648
750376	050100 - Administrative Assistant A	1.0	1.0	44,824	8,853	3,429	57,106
750379	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
750384	503500 - Social Services Supervisor	1.0	1.0	56,576	31,997	4,328	92,901
750389	500000 - Senior Social Worker	1.0	1.0	70,242	34,384	5,374	110,000
750390	022900 - Child Welfare Resource Monitor	1.0	1.0	55,827	18,445	4,270	78,542
750391	502500 - Social Worker	1.0	1.0	70,013	28,592	5,356	103,961
750394	502500 - Social Worker	1.0	1.0	70,013	34,344	5,356	109,713
750398	004700 - Program Technician I	1.0	1.0	52,894	10,262	4,046	67,202
750399	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750400	503500 - Social Services Supervisor	1.0	1.0	56,576	18,575	4,328	79,479
750409	050100 - Administrative Assistant A	1.0	1.0	38,626	15,441	2,955	57,022
750414	050100 - Administrative Assistant A	1.0	1.0	35,090	7,153	2,685	44,928
750415	050200 - Administrative Assistant B	1.0	1.0	40,290	23,401	3,082	66,773
750416	502500 - Social Worker	1.0	1.0	46,946	16,893	3,592	67,431
750417	503500 - Social Services Supervisor	1.0	1.0	74,526	14,040	5,702	94,268
750418	500000 - Senior Social Worker	1.0	1.0	56,971	32,067	4,358	93,396
750419	502500 - Social Worker	1.0	1.0	57,346	26,380	4,387	88,113
750420	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
750421	502500 - Social Worker	1.0	1.0	66,206	12,588	5,065	83,859
750422	502500 - Social Worker	1.0	1.0	66,206	27,928	5,065	99,199
750423	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
750424	502500 - Social Worker	1.0	1.0	46,946	30,315	3,592	80,853
750425	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750426	502800 - Family Services District Dir I	1.0	1.0	72,987	21,610	5,583	100,180
750427	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
750428	502500 - Social Worker	1.0	1.0	60,882	29,986	4,658	95,526
750429	502500 - Social Worker	1.0	1.0	53,602	10,386	4,100	68,088
750430	503500 - Social Services Supervisor	1.0	1.0	76,752	14,429	5,872	97,053
750431	502500 - Social Worker	1.0	1.0	55,390	31,790	4,237	91,417
750433	502500 - Social Worker	1.0	1.0	70,013	31,580	5,356	106,949
750435	503500 - Social Services Supervisor	1.0	1.0	60,362	11,567	4,617	76,546
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	72,987	22,936	5,583	101,506
750437	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750438	502500 - Social Worker	1.0	1.0	51,938	17,766	3,973	73,677
750439	503500 - Social Services Supervisor	1.0	1.0	76,752	35,521	5,872	118,145
750440	503500 - Social Services Supervisor	1.0	1.0	70,554	31,675	5,397	107,626
750441	502500 - Social Worker	1.0	1.0	57,346	26,380	4,387	88,113
750442	502500 - Social Worker	1.0	1.0	57,346	32,132	4,387	93,865
750443	503500 - Social Services Supervisor	1.0	1.0	76,752	29,769	5,872	112,393
750444	502500 - Social Worker	1.0	1.0	68,099	20,588	5,209	93,896
750445	474100 - Policy & Operations Manager	1.0	1.0	88,379	37,756	6,761	132,896
750446	502500 - Social Worker	1.0	1.0	51,938	10,096	3,973	66,007
750447	502500 - Social Worker	1.0	1.0	48,776	9,544	3,731	62,051
750448	050100 - Administrative Assistant A	1.0	1.0	38,626	7,771	2,955	49,352
750449	050200 - Administrative Assistant B	1.0	1.0	41,974	29,447	3,211	74,632
750450	005200 - District Office Chief Clerk II	1.0	1.0	40,310	8,065	3,084	51,459
750451	513900 - Community Serv Grant Manager	1.0	1.0	46,946	25,356	3,592	75,894
750453	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
750454	502500 - Social Worker	1.0	1.0	59,114	32,440	4,522	96,076



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750455	050200 - Administrative Assistant B	1.0	1.0	54,246	28,827	4,150	87,223
750460	050100 - Administrative Assistant A	1.0	1.0	35,090	7,153	2,685	44,928
750463	531800 - Child Benefits Specialist	1.0	1.0	55,786	26,108	4,268	86,162
750464	531800 - Child Benefits Specialist	1.0	1.0	55,786	26,108	4,268	86,162
750465	531700 - Child Benefits Unit Supervisor	1.0	1.0	62,566	33,044	4,786	100,396
750482	502800 - Family Services District Dir I	1.0	1.0	86,861	16,395	6,644	109,900
750483	502500 - Social Worker	1.0	1.0	48,776	24,884	3,731	77,391
750484	502500 - Social Worker	1.0	1.0	53,602	31,478	4,100	89,180
750485	502500 - Social Worker	1.0	1.0	60,882	19,328	4,658	84,868
750486	502500 - Social Worker	1.0	1.0	59,114	11,348	4,522	74,984
750487	503500 - Social Services Supervisor	1.0	1.0	52,790	26,377	4,038	83,205
750488	503500 - Social Services Supervisor	1.0	1.0	60,362	11,567	4,617	76,546
750490	502500 - Social Worker	1.0	1.0	50,274	9,805	3,846	63,925
750491	502500 - Social Worker	1.0	1.0	60,882	20,822	4,658	86,362
750492	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
750493	503500 - Social Services Supervisor	1.0	1.0	66,685	33,763	5,101	105,549
750507	089230 - Administrative Svcs Cord II	1.0	1.0	49,046	24,931	3,752	77,729
750542	502500 - Social Worker	1.0	1.0	68,099	20,588	5,209	93,896
750707	502500 - Social Worker	1.0	1.0	46,946	24,563	3,592	75,101
750711	502500 - Social Worker	1.0	1.0	51,938	17,766	3,973	73,677
750846	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
750904	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
750905	502500 - Social Worker	1.0	1.0	68,099	34,010	5,209	107,318
750913	500000 - Senior Social Worker	1.0	1.0	62,816	19,666	4,806	87,288
750917	050200 - Administrative Assistant B	1.0	1.0	40,290	15,731	3,082	59,103
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	60,154	29,858	4,602	94,614
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	62,566	11,952	4,786	79,304
750924	474100 - Policy & Operations Manager	1.0	1.0	82,742	31,006	6,330	120,078
750954	502500 - Social Worker	1.0	1.0	68,099	28,258	5,209	101,566
750956	502800 - Family Services District Dir I	1.0	1.0	75,358	29,699	5,765	110,822
750983	509000 - Fed & State Agreement Spec	1.0	1.0	70,554	28,687	5,397	104,638
750984	503500 - Social Services Supervisor	1.0	1.0	60,362	19,237	4,617	84,216
750985	502500 - Social Worker	1.0	1.0	53,602	18,056	4,100	75,758
750989	004800 - Program Technician II	1.0	1.0	48,360	9,470	3,699	61,529
750990	004800 - Program Technician II	1.0	1.0	48,360	9,470	3,699	61,529
750991	050200 - Administrative Assistant B	1.0	1.0	42,973	29,622	3,287	75,882
750998	536400 - Revenue Team Leader	1.0	1.0	52,790	10,244	4,038	67,072
750999	503500 - Social Services Supervisor	1.0	1.0	66,685	12,671	5,101	84,457
751029	502500 - Social Worker	1.0	1.0	48,776	9,544	3,731	62,051
751032	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
751037	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
751045	070100 - Child Victim Treatment Dir	1.0	1.0	60,154	32,622	4,602	97,378
751051	500000 - Senior Social Worker	1.0	1.0	55,120	31,743	4,216	91,079
751058	021700 - Domestic Violence Specialist	1.0	1.0	46,946	16,893	3,592	67,431
751059	021700 - Domestic Violence Specialist	1.0	1.0	50,274	30,897	3,846	85,017
751060	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
751061	502500 - Social Worker	1.0	1.0	46,946	18,387	3,592	68,925
751062	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751063	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
751064	502500 - Social Worker	0.8	1.0	37,556	15,254	2,874	55,684
751065	502500 - Social Worker	1.0	1.0	48,776	30,636	3,731	83,143
751066	502500 - Social Worker	1.0	1.0	48,776	9,544	3,731	62,051
751067	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
751068	502500 - Social Worker	1.0	1.0	48,776	34,745	3,731	87,252
751069	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
751070	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751071	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
751072	503500 - Social Services Supervisor	1.0	1.0	74,526	35,132	5,702	115,360
751074	502500 - Social Worker	1.0	1.0	48,776	24,884	3,731	77,391
751102	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
751103	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
751104	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
751105	502500 - Social Worker	1.0	1.0	46,946	30,315	3,592	80,853
751106	502500 - Social Worker	1.0	1.0	50,274	30,897	3,846	85,017
751107	502500 - Social Worker	1.0	1.0	46,946	30,315	3,592	80,853
751108	502500 - Social Worker	1.0	1.0	50,274	17,475	3,846	71,595
751109	502500 - Social Worker	1.0	1.0	48,776	17,214	3,731	69,721
751110	503500 - Social Services Supervisor	1.0	1.0	60,362	32,659	4,617	97,638



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751159	099200 - Quality Assurance Coordinator	1.0	1.0	51,626	31,133	3,950	86,709
751160	538800 - Child Safety Manager	1.0	1.0	79,768	30,296	6,103	116,167
751186	474100 - Policy & Operations Manager	1.0	1.0	72,197	29,767	5,523	107,487
751188	021700 - Domestic Violence Specialist	1.0	1.0	46,946	25,356	3,592	75,894
751190	001200 - Program Services Clerk	1.0	1.0	30,701	21,726	2,348	54,775
751191	503500 - Social Services Supervisor	1.0	1.0	70,554	34,439	5,397	110,390
751192	503500 - Social Services Supervisor	1.0	1.0	52,790	26,377	4,038	83,205
751193	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
751194	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751195	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751196	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
751197	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751198	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751199	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751200	502600 - Social Worker Trainee	1.0	1.0	41,974	24,488	3,211	69,673
751201	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751202	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751203	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751204	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751205	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751206	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751207	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751208	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751209	502500 - Social Worker	1.0	1.0	46,946	9,223	3,592	59,761
751210	502500 - Social Worker	1.0	1.0	46,946	25,356	3,592	75,894
751301	542100 - Foster Care Manager	1.0	1.0	56,098	26,955	4,291	87,344
751302	542000 - Post Permanence Manager	1.0	1.0	56,098	26,955	4,291	87,344
757031	90570D - Deputy Commissioner	1.0	1.0	96,429	25,758	7,377	129,564
Total		322.8	325.0	18,025,787	7,610,915	1,378,978	27,015,680

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$16,428,599	\$16,288,557	\$19,868,366	\$3,579,809	22.0%
500010 - Exempt	\$3,294	\$93,413	\$96,429	\$3,016	3.2%
500020 - Other Regular Employees	\$0	\$52,000	\$0	(\$52,000)	-100.0%
500040 - Temporary Employees	\$11,337	\$303,480	\$303,480	\$0	0.0%
500050 - Contractual On Payroll	\$3,640	\$84,500	\$84,500	\$0	0.0%
500060 - Overtime	\$224,997	\$97,024	\$97,024	\$0	0.0%
500070 - Shift Differential	\$155,330	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$809,372)	(\$2,717,660)	(\$1,908,288)	235.8%
Total	\$16,827,198	\$16,109,602	\$17,732,139	\$1,622,537	10.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,249,343	\$1,249,962	\$1,371,544	\$121,582	9.7%
501010 - FICA - Exempt	\$244	\$7,146	\$7,376	\$230	3.2%
501040 - FICA - Temporaries	\$881	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$278	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,749,848	\$3,247,438	\$4,120,511	\$873,073	26.9%
501510 - Health Ins - Exempt	\$492	\$17,576	\$7,670	(\$9,906)	-56.4%
502000 - Retirement - Classified Empl	\$2,749,069	\$2,771,193	\$3,067,649	\$296,456	10.7%
502010 - Retirement - Exempt	\$531	\$15,982	\$16,499	\$517	3.2%
502500 - Dental - Classified Employees	\$194,207	\$204,844	\$320,068	\$115,224	56.2%
502510 - Dental - Exempt	\$23	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$48,865	\$67,711	\$63,800	(\$3,911)	-5.8%
503010 - Life Ins - Exempt	\$14	\$387	\$344	(\$43)	-11.1%
503500 - LTD - Classified Employees	\$3,441	\$3,356	\$3,341	(\$15)	-0.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503510 - LTD - Exempt	\$8	\$228	\$222	(\$6)	-2.6%
504000 - EAP - Classified Empl	\$9,725	\$10,282	\$9,656	(\$626)	-6.1%
504010 - EAP - Exempt	\$1	\$34	\$30	(\$4)	-11.8%
504520 - Employee Room Allowance	\$390	\$16,775	\$16,775	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$117,315	\$130,016	\$143,289	\$13,273	10.2%
505500 - Unemployment Compensation	\$8,848	\$29,429	\$29,429	\$0	0.0%
Total	\$7,133,524	\$7,773,035	\$9,179,197	\$1,406,162	18.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$449	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$15,255	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$43,431	\$271,249	\$361,249	\$90,000	33.2%
507615 - Interpreters	\$2,734	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$1,500	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$34,354	\$0	\$0	\$0	0.0%
Total	\$97,722	\$271,249	\$361,249	\$90,000	33.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,250	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	(\$2,725)	\$6,642	\$6,642	\$0	0.0%
506220 - Transcripts	\$65	\$0	\$0	\$0	0.0%
Total	(\$1,410)	\$6,642	\$6,642	\$0	0.0%
Equipment					
522400 - Other Equipment	\$13,387	\$9,158	\$9,158	\$0	0.0%
522410 - Office Equipment	\$499	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$62,675	\$40,748	\$40,748	\$0	0.0%
Total	\$76,562	\$49,906	\$49,906	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$5,955	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,783	\$0	\$0	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$56	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4,086	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$27,341	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$6,426	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$190,803	\$185,593	\$185,593	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$206,956	\$209,002	\$323,199	\$114,197	54.6%
516672 - It Intsvccost- Dii - Telephone	\$145,053	\$186,260	\$186,260	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$245	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$52,939	\$51,680	(\$1,259)	-2.4%
522200 - Hw - Other Info Tech	\$97	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$8,011	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$14,076	\$14,135	\$14,135	\$0	0.0%
Total	\$611,888	\$647,929	\$760,867	\$112,938	17.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$548,410	\$595,648	\$595,648	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$18,425	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,803	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$7,873	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,602	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,915	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$245	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	\$181	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,300	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$21,320	\$82,183	\$82,183	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$16,802	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,172	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,040	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,159	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,958	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$116	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,219	\$0	\$0	\$0	0.0%
Total	\$647,539	\$677,831	\$677,831	\$0	0.0%
Supplies					
520000 - Office Supplies	\$83,649	\$96,457	\$115,457	\$19,000	19.7%
520100 - Vehicle & Equip Supplies&Fuel	\$109	\$1,715	\$1,715	\$0	0.0%
520110 - Gasoline	\$1,945	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$463	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,933	\$8,085	\$8,085	\$0	0.0%
520540 - Educational Supplies	\$265	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$3,742	\$2,786	\$2,786	\$0	0.0%
520700 - Food	\$8,625	\$9,429	\$9,429	\$0	0.0%
521100 - Electricity	\$15,229	\$26,074	\$26,074	\$0	0.0%
521220 - Heating Oil #2	\$3,015	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$3,306	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,798	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$64,370	\$65,200	\$65,200	\$0	0.0%
521810 - Medical and Lab Supplies	\$151	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$31	\$0	\$0	\$0	0.0%
Total	\$196,630	\$209,746	\$228,746	\$19,000	9.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$94,006	\$70,772	\$91,020	\$20,248	28.6%
516010 - Insurance - General Liability	\$32,108	\$32,652	\$102,070	\$69,418	212.6%
516020 - Insurance - Auto	\$1,988	\$1,388	\$2,070	\$682	49.1%
516099 - Property Insurance	\$0	\$844	\$844	\$0	0.0%
516500 - Dues	\$21,030	\$19,676	\$19,676	\$0	0.0%
516800 - Advertising	\$0	\$13,488	\$13,488	\$0	0.0%
516811 - Advertising-Tv	\$152	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$1,427	\$2,000	\$2,000	\$0	0.0%
516815 - Advertising-Other	\$3,015	\$3,000	\$3,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,676	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$72,860	\$55,509	\$55,509	\$0	0.0%
517020 - Photocopying	\$15	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$4,496	\$5,155	\$5,155	\$0	0.0%
517100 - Registration For Meetings&Conf	\$19,141	\$26,704	\$26,704	\$0	0.0%
517120 - Empl Train & Background Checks	\$112	\$0	\$0	\$0	0.0%
517200 - Postage	\$55,000	\$85,279	\$85,279	\$0	0.0%
517300 - Freight & Express Mail	\$5,549	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$9	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$142	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$36,380	\$24,760	\$24,760	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519006 - Human Resources Services	\$133,444	\$148,475	\$163,481	\$15,006	10.1%
519025 - Security Services	\$33,659	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,689	\$0	\$0	\$0	0.0%
Total	\$519,896	\$491,702	\$597,056	\$105,354	21.4%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$2,433	\$5,651	\$5,651	\$0	0.0%
523350 - Physicians	\$40	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$70,000	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$50	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$10	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$0	\$8,000	\$8,000	\$0	0.0%
551060 - Late Interest Charge	\$0	\$0	\$0	\$0	0.0%
Total	\$72,534	\$13,651	\$13,651	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$143,266	\$150,220	\$150,220	\$0	0.0%
514650 - Rental - Office Equipment	\$98,057	\$74,733	\$74,733	\$0	0.0%
515000 - Rental - Other	\$252	\$0	\$0	\$0	0.0%
Total	\$241,575	\$224,953	\$224,953	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$855,086	\$642,841	\$1,034,976	\$392,135	61.0%
514010 - Rent Land&Bldgs-Non-Office	\$31,850	\$20,235	\$20,235	\$0	0.0%
515010 - Fee-For-Space Charge	\$533,128	\$504,517	\$497,954	(\$6,563)	-1.3%
Total	\$1,420,065	\$1,167,593	\$1,553,165	\$385,572	33.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$18,147	\$23,855	\$23,855	\$0	0.0%
512000 - Repair & Maint - Buildings	\$11,720	\$7,453	\$7,453	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$84	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$4,671	\$6,814	\$6,814	\$0	0.0%
Total	\$34,621	\$38,122	\$38,122	\$0	0.0%
Grants Rollup					
600070 - Jaibg	\$491,164	\$430,239	\$430,239	\$0	0.0%
600100 - Prevent Child Abuse/Vermont	\$388,996	\$274,745	\$340,200	\$65,455	23.8%
600150 - Access & Visitation	\$111,187	\$118,459	\$118,459	\$0	0.0%
600170 - Miscellaneous Grants	\$659,690	\$498,950	\$498,950	\$0	0.0%
600210 - Children'S Trust Fund	\$75	\$0	\$0	\$0	0.0%
603000 - Foster Parent Damage Claims	\$18,825	\$15,000	\$15,000	\$0	0.0%
603010 - Case Review Services	\$40,445	\$49,800	\$49,800	\$0	0.0%
603020 - Child Abuse Prevent/Treatmnt	\$92,164	\$51,483	\$51,483	\$0	0.0%
603022 - Safe-T Grant	\$37,500	\$37,500	\$37,500	\$0	0.0%
603030 - Children'S Justice	\$56,832	\$78,670	\$78,670	\$0	0.0%
603060 - Family Preservation	\$368,081	\$775,291	\$775,291	\$0	0.0%
603061 - Fam Preservation-Support	\$92,681	\$0	\$0	\$0	0.0%
603062 - Fam Preservation-Planning	\$33	\$0	\$0	\$0	0.0%
603063 - Fam Preservation-Reunification	\$150	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$276,188	\$0	\$0	\$0	0.0%
603070 - Foster Child Rehab Svc	\$5,937,653	\$5,458,713	\$6,324,507	\$865,794	15.9%
603080 - Foster Parent Recruitment	\$22,725	\$34,104	\$34,104	\$0	0.0%
603090 - Foster Parent Support	\$122,821	\$246,796	\$246,796	\$0	0.0%
603091 - Foster Parent Support-Damage	\$60	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
603092 - Foster Parent Support-Food	\$33,357	\$0	\$0	\$0	0.0%
603093 - Foster Parent Support-Clothing	\$66,151	\$0	\$0	\$0	0.0%
603095 - Foster Parent TBD	\$3,752	\$0	\$0	\$0	0.0%
603100 - Foster Parent Training	\$4,468	\$8,350	\$8,350	\$0	0.0%
603110 - Foster Parent Respite Care	\$216,754	\$196,741	\$196,741	\$0	0.0%
603120 - Iv-E Independent Living	\$1,347,993	\$1,201,270	\$1,077,109	(\$124,161)	-10.3%
603121 - Iv-E Ed/Training Vouchers	\$111,252	\$152,558	\$152,558	\$0	0.0%
603130 - Juvenile Justice Accountability	(\$1,363)	\$0	\$0	\$0	0.0%
603140 - Juvenile Justice Libra	\$902,273	\$984,779	\$984,779	\$0	0.0%
603141 - Juvenile Justice Delinquency	\$304,374	\$675,094	\$675,094	\$0	0.0%
603150 - Post Adoptions Consortium	\$211,704	\$200,000	\$200,000	\$0	0.0%
603170 - Runaway Youth	\$2,470,750	\$2,741,510	\$2,741,510	\$0	0.0%
603190 - Subsidized Adoptions	\$16,130,710	\$16,915,016	\$17,259,766	\$344,750	2.0%
603191 - Subsidized Adopt Nonrecurr	\$371,748	\$0	\$0	\$0	0.0%
603192 - Post Permanence	\$939,395	\$382,439	\$382,439	\$0	0.0%
603193 - Permanent Guardianship	\$123,021	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$34,004	\$25,000	\$25,000	\$0	0.0%
603210 - Training Uvm Foster Parents	\$365,346	\$0	\$0	\$0	0.0%
603220 - Training Uvm Social Workers	\$1,398,190	\$2,763,149	\$2,763,149	\$0	0.0%
603230 - Transportation	\$1,234,272	\$846,489	\$846,489	\$0	0.0%
603240 - Crisis Services	\$121,802	\$141,171	\$141,171	\$0	0.0%
603250 - Evaluation & Counseling	\$426,372	\$320,994	\$320,994	\$0	0.0%
603260 - Intensive Family Based Service	\$1,694,380	\$1,466,537	\$1,466,537	\$0	0.0%
603265 - Parent Educators	\$29,462	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$159	\$0	\$0	\$0	0.0%
603275 - Medical Treatment	\$32,892	\$72,000	\$72,000	\$0	0.0%
603320 - Sub Care-Foster Care	\$4,724,957	\$28,205,069	\$30,242,322	\$2,037,253	7.2%
603321 - Sub Care-Spec Short Term	\$27,997	\$0	\$0	\$0	0.0%
603323 - Sub Care-Spec Contracted	\$4,137,036	\$0	\$0	\$0	0.0%
603324 - Sub Care-Spec Therapeutic	\$92,283	\$0	\$0	\$0	0.0%
603325 - Sub Care-Spec Out of State	\$44,231	\$0	\$0	\$0	0.0%
603326 - Sub Care-Emer Short Term	\$1,174,355	\$0	\$0	\$0	0.0%
603327 - Sub Care-In St Basic Gr Care	\$2,361,228	\$0	\$0	\$0	0.0%
603328 - Sub Care-In St Intensive	\$9,364,683	\$0	\$0	\$0	0.0%
603329 - Sub Care-Independent Living	\$36,164	\$0	\$0	\$0	0.0%
603330 - Sub Care-Out St Group Care	\$4,929,867	\$0	\$0	\$0	0.0%
603331 - Foster Care Extension Support	\$108,898	\$0	\$0	\$0	0.0%
Total	\$64,292,191	\$65,367,916	\$68,557,007	\$3,189,091	4.9%
Grand Total	\$92,170,535	\$93,049,877	\$99,980,531	\$6,930,654	7.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$22,701,966	\$22,985,020	\$29,164,732	\$6,179,712	26.9%
20405 - Global Commitment Fund	\$41,462,900	\$41,920,616	\$45,545,385	\$3,624,769	8.6%
21500 - Inter-Unit Transfers Fund	\$210,039	\$166,054	\$136,054	(\$30,000)	-18.1%
21809 - SRS-Social Security	\$1,103,608	\$1,256,152	\$1,256,152	\$0	0.0%
21810 - SRS-Parental Child Support	\$207,138	\$435,485	\$435,485	\$0	0.0%
22005 - Federal Revenue Fund	\$26,484,885	\$26,286,550	\$23,442,723	(\$2,843,827)	-10.8%



Children and Family Services

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Total	\$92,170,535	\$93,049,877	\$99,980,531	\$6,930,654	7.4%



Children and Family Services

DCF - child development

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,284,348	\$2,291,525	\$2,669,908
Fringe Benefits	\$982,631	\$1,105,082	\$1,447,389
Contracted and 3rd Party Service	\$253,183	\$139,585	\$2,039,108
PerDiem and Other Personal Services	\$100	\$4,100	\$4,100
Equipment	\$0	\$843	\$46,048
IT/Telecom Services and Equipment	\$69,607	\$141,218	\$309,619
Travel	\$47,247	\$60,294	\$60,294
Supplies	\$14,269	\$25,793	\$25,793
Other Purchased Services	\$92,284	\$97,127	\$109,792
Other Operating Expenses	\$37,856	\$0	\$0
Rental Other	\$111,055	\$105,545	\$105,545
Rental Property	\$2,353	\$5,000	\$55,759
Property and Maintenance	\$6	\$0	\$0
Grants Rollup	\$67,827,456	\$70,339,626	\$74,323,753
Total	\$71,722,396	\$74,315,738	\$81,197,108
Fund Type			
Federal Funds	\$24,647,151	\$26,781,807	\$38,248,914
IDT Funds	\$86,742	\$0	\$0
General Funds	\$33,228,285	\$34,431,403	\$29,693,122
Global Commitment	\$11,962,870	\$11,282,528	\$11,435,072
Special Fund	\$1,797,348	\$1,820,000	\$1,820,000
Total	\$71,722,396	\$74,315,738	\$81,197,108

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	64,563	33,393	4,939	102,895
750127	004800 - Program Technician II	1.0	1.0	48,360	24,810	3,699	76,869
750132	089220 - Administrative Svcs Cord I	1.0	1.0	51,064	17,613	3,906	72,583
750141	530801 - Licensing Field Specialist	1.0	1.0	45,968	30,145	3,517	79,630
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	58,510	32,335	4,476	95,321
750175	530801 - Licensing Field Specialist	1.0	1.0	47,486	30,410	3,633	81,529
750218	530801 - Licensing Field Specialist	1.0	1.0	45,968	16,723	3,517	66,208
750236	531400 - Child Care Grant Monitor	1.0	1.0	51,626	31,133	3,950	86,709
750249	004800 - Program Technician II	1.0	1.0	48,360	24,810	3,699	76,869
750259	530900 - Licensing Supervisor	1.0	1.0	49,816	30,817	3,811	84,444
750291	068100 - Admin Support Coordinator	1.0	1.0	45,968	30,145	3,517	79,630
750351	504800 - CDD Operations Administrator	1.0	1.0	64,022	33,298	4,897	102,217
750385	530801 - Licensing Field Specialist	1.0	1.0	47,486	30,410	3,633	81,529
750396	500400 - Workforce Devel & Qual Enh Dir	1.0	1.0	80,226	24,201	6,137	110,564
750397	530801 - Licensing Field Specialist	1.0	1.0	44,346	24,903	3,392	72,641
750405	503900 - Child Care Programs Admin	1.0	1.0	60,154	19,200	4,602	83,956
750406	530801 - Licensing Field Specialist	1.0	1.0	58,989	32,419	4,512	95,920
750459	458100 - Help Desk Specialist I	1.0	1.0	43,451	16,284	3,324	63,059
750472	531900 - Children's Services Adm	1.0	1.0	56,098	26,955	4,291	87,344
750473	530801 - Licensing Field Specialist	1.0	1.0	57,429	18,724	4,394	80,547
750474	530801 - Licensing Field Specialist	1.0	1.0	54,101	18,144	4,138	76,383
750494	504800 - CDD Operations Administrator	1.0	1.0	64,022	12,206	4,897	81,125
750495	458100 - Help Desk Specialist I	1.0	1.0	58,968	26,663	4,511	90,142
750496	004800 - Program Technician II	1.0	1.0	39,624	24,078	3,032	66,734
750900	473600 - Part C Administrator	1.0	1.0	64,210	33,331	4,912	102,453



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750901	473200 - Early Intervention Coordinator	1.0	1.0	55,786	18,438	4,268	78,492
750902	406503 - DCF Nursing & Family Support A	1.0	1.0	74,318	29,345	5,686	109,349
750914	004700 - Program Technician I	1.0	1.0	42,078	8,374	3,219	53,671
750916	074700 - Head Start Collab Office Dir	1.0	1.0	76,752	22,099	5,872	104,723
750936	004800 - Program Technician II	1.0	1.0	42,432	17,599	3,246	63,277
750966	530900 - Licensing Supervisor	1.0	1.0	51,626	31,133	3,950	86,709
750967	530900 - Licensing Supervisor	1.0	1.0	60,798	32,735	4,652	98,185
750975	004800 - Program Technician II	1.0	1.0	45,323	16,610	3,467	65,400
750982	089220 - Administrative Svcs Cord I	1.0	1.0	44,845	16,527	3,430	64,802
750986	512700 - CDD Operations Director	1.0	1.0	91,333	24,856	6,987	123,176
750996	871600 - Health/Early Childhd Systm Cor	1.0	1.0	56,576	18,575	4,328	79,479
750997	487800 - Dir CC Lic & Financial Asst	1.0	1.0	63,398	28,230	4,850	96,478
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	70,408	28,824	5,386	104,618
751048	530801 - Licensing Field Specialist	1.0	1.0	45,968	24,393	3,517	73,878
751055	080400 - Program Integrity Investigator	1.0	1.0	44,845	16,527	3,430	64,802
751075	531400 - Child Care Grant Monitor	1.0	1.0	53,310	18,005	4,078	75,393
751172	518000 - Promise Community Specialist	1.0	1.0	46,946	25,356	3,592	75,894
751173	518000 - Promise Community Specialist	1.0	1.0	46,946	25,356	3,592	75,894
751174	518000 - Promise Community Specialist	1.0	1.0	46,946	25,356	3,592	75,894
751175	518100 - Promise Community Proj Dir	1.0	1.0	59,654	27,576	4,564	91,794
751176	518200 - Home Visiting Coordinator	1.0	1.0	64,210	33,331	4,912	102,453
751177	550200 - Contracts & Grants Administrat	1.0	1.0	49,816	9,725	3,811	63,352
757012	90570D - Deputy Commissioner	1.0	1.0	93,538	38,668	7,155	139,361
Total		48.0	48.0	2,678,667	1,180,788	204,920	4,064,375

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,278,643	\$2,217,878	\$2,585,125	\$367,247	16.6%
500010 - Exempt	\$3,200	\$89,253	\$93,538	\$4,285	4.8%
500040 - Temporary Employees	\$0	\$24,000	\$24,000	\$0	0.0%
500060 - Overtime	\$2,506	\$10,790	\$10,790	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$50,396)	(\$43,545)	\$6,851	-13.6%
Total	\$2,284,348	\$2,291,525	\$2,669,908	\$378,383	16.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$167,011	\$169,679	\$197,771	\$28,092	16.6%
501010 - FICA - Exempt	\$233	\$6,828	\$7,155	\$327	4.8%
501500 - Health Ins - Classified Empl	\$374,988	\$426,805	\$642,098	\$215,293	50.4%
501510 - Health Ins - Exempt	\$676	\$17,575	\$21,092	\$3,517	20.0%
502000 - Retirement - Classified Empl	\$382,883	\$369,880	\$442,316	\$72,436	19.6%
502010 - Retirement - Exempt	\$516	\$15,271	\$16,004	\$733	4.8%
502500 - Dental - Classified Employees	\$25,858	\$27,716	\$46,716	\$19,000	68.6%
502510 - Dental - Exempt	\$43	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$7,066	\$9,192	\$9,206	\$14	0.2%
503010 - Life Ins - Exempt	\$14	\$369	\$333	(\$36)	-9.8%
503500 - LTD - Classified Employees	\$731	\$580	\$373	(\$207)	-35.7%
503510 - LTD - Exempt	\$8	\$217	\$215	(\$2)	-0.9%
504000 - EAP - Classified Empl	\$1,360	\$1,435	\$1,364	(\$71)	-4.9%
504010 - EAP - Exempt	\$1	\$35	\$29	(\$6)	-17.1%
504520 - Employee Room Allowance	\$715	\$21,970	\$21,970	\$0	0.0%
504530 - Employee Tuition Costs	\$2,175	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,590	\$18,499	\$21,398	\$2,899	15.7%
505500 - Unemployment Compensation	\$1,762	\$18,355	\$18,355	\$0	0.0%
Total	\$982,631	\$1,105,082	\$1,447,389	\$342,307	31.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$6,453	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$143,727	\$119,585	\$2,019,108	\$1,899,523	1,588.4%
507615 - Interpreters	\$105	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$2,540	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$100,358	\$15,000	\$15,000	\$0	0.0%
Total	\$253,183	\$139,585	\$2,039,108	\$1,899,523	1,360.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$100	\$4,000	\$4,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$100	\$100	\$0	0.0%
Total	\$100	\$4,100	\$4,100	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$0	\$843	\$46,048	\$45,205	5,362.4%
Total	\$0	\$843	\$46,048	\$45,205	5,362.4%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$15,986	\$11,000	\$11,000	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,102	\$7,000	\$7,000	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$4,391	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,290	\$12,000	\$12,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$12,275	\$21,208	\$21,208	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$29,267	\$29,756	\$48,585	\$18,829	63.3%
516672 - It Intsvccost- Dii - Telephone	\$1,566	\$42,768	\$42,768	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$7,486	\$7,058	(\$428)	-5.7%
522200 - Hw - Other Info Tech	\$0	\$0	\$150,000	\$150,000	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,939	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$792	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$0	\$7,000	\$7,000	\$0	0.0%
Total	\$69,607	\$141,218	\$309,619	\$168,401	119.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,393	\$24,216	\$24,216	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$632	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$185	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$101	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,137	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,054	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$360	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$476	\$36,078	\$36,078	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,857	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,247	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,945	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$864	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$149	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,766	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$154	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,804	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$98	\$0	\$0	\$0	0.0%
Total	\$47,247	\$60,294	\$60,294	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Supplies					
520000 - Office Supplies	\$12,301	\$23,343	\$23,343	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$150	\$150	\$0	0.0%
520110 - Gasoline	\$32	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$133	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$207	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$308	\$300	\$300	\$0	0.0%
520700 - Food	\$88	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$657	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$544	\$0	\$0	\$0	0.0%
Total	\$14,269	\$25,793	\$25,793	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$569	\$2,103	\$2,103	\$0	0.0%
516010 - Insurance - General Liability	\$4,540	\$4,648	\$15,197	\$10,549	227.0%
516020 - Insurance - Auto	\$281	\$197	\$308	\$111	56.3%
516099 - Property Insurance	\$0	\$117	\$117	\$0	0.0%
516500 - Dues	\$2,125	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$4,165	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,725	\$2,736	\$2,736	\$0	0.0%
516820 - Advertising - Job Vacancies	\$720	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$13,098	\$31,662	\$16,662	(\$15,000)	-47.4%
517050 - Process&Printg Films, Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,175	\$5,000	\$5,000	\$0	0.0%
517200 - Postage	\$9,481	\$18,396	\$18,396	\$0	0.0%
517300 - Freight & Express Mail	\$858	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$60	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$10,819	\$0	\$15,000	\$15,000	0.0%
519000 - Other Purchased Services	\$19,091	\$9,637	\$9,637	\$0	0.0%
519006 - Human Resources Services	\$17,912	\$20,581	\$22,586	\$2,005	9.7%
519040 - Moving State Agencies	\$666	\$0	\$0	\$0	0.0%
Total	\$92,284	\$97,127	\$109,792	\$12,665	13.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,000	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$2,856	\$0	\$0	\$0	0.0%
Total	\$37,856	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$95,626	\$88,295	\$88,295	\$0	0.0%
514650 - Rental - Office Equipment	\$15,428	\$17,250	\$17,250	\$0	0.0%
Total	\$111,055	\$105,545	\$105,545	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$50,759	\$50,759	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,288	\$5,000	\$5,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$65	\$0	\$0	\$0	0.0%
Total	\$2,353	\$5,000	\$55,759	\$50,759	1,015.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$6	\$0	\$0	\$0	0.0%
Total	\$6	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$574,327	\$0	\$1,253,000	\$1,253,000	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
600180 - Comm Based Family Resources	\$175,400	\$200,342	\$200,342	\$0	0.0%
600210 - Children'S Trust Fund	\$256,438	\$345,891	\$345,891	\$0	0.0%
601010 - Sop - Cshn	\$1,432	\$0	\$0	\$0	0.0%
601040 - Wheelchair Purchase	\$820	\$0	\$0	\$0	0.0%
601050 - Hearing Aid	\$432	\$0	\$0	\$0	0.0%
601060 - Prostheses	\$659	\$0	\$0	\$0	0.0%
601080 - Misc Equipment Purchase	\$4,033	\$0	\$0	\$0	0.0%
601140 - Physical Therapy	\$1,601,009	\$0	\$1,635,553	\$1,635,553	0.0%
601150 - Occupational Therapy	\$8,853	\$0	\$0	\$0	0.0%
601160 - Speech Therapy	\$5,022	\$0	\$0	\$0	0.0%
601210 - Nutrition	\$1,640	\$0	\$0	\$0	0.0%
601220 - Audiology	\$148	\$0	\$0	\$0	0.0%
601240 - Ophthalmology	\$192	\$0	\$0	\$0	0.0%
601280 - Special Instruction, Individ	\$10,389	\$0	\$0	\$0	0.0%
601290 - Special Instruction, Group	\$119	\$0	\$0	\$0	0.0%
603340 - Child Care Community Grants	\$810,935	\$935,598	\$935,598	\$0	0.0%
603360 - Child Care Resource & Referral	\$428,810	\$479,290	\$279,290	(\$200,000)	-41.7%
603380 - Children Integrated Family Services	\$9,707,005	\$9,033,369	\$9,370,510	\$337,141	3.7%
603500 - Child Care Subsidy Employ/Trai	\$40,870,088	\$44,592,813	\$40,515,923	(\$4,076,890)	-9.1%
603510 - Child Care Subsidy Protect Svc	\$3,192,627	\$3,556,323	\$3,556,323	\$0	0.0%
603520 - Child Care Subsidy Family Supp	\$1,419,496	\$1,503,450	\$1,653,450	\$150,000	10.0%
603530 - Child Care Transportation	\$1,137,422	\$1,131,911	\$1,131,911	\$0	0.0%
603540 - Child Care Incapacity	\$248,060	\$425,068	\$425,068	\$0	0.0%
603550 - Extraordinary Financial Relief	\$233,000	\$236,621	\$236,621	\$0	0.0%
603600 - Strengthening Families	\$865,025	\$1,057,898	\$1,557,898	\$500,000	47.3%
603605 - Child Care Resource Developmen	\$807,130	\$0	\$0	\$0	0.0%
603615 - Child Care Eligibility Deter	\$0	\$891,236	\$891,236	\$0	0.0%
603620 - Child Care Quality Enhancement	\$1,705,238	\$1,563,521	\$2,743,521	\$1,180,000	75.5%
603621 - Child Care Facilities	\$28,166	\$83,000	\$83,000	\$0	0.0%
603625 - School Age Child Care	\$275,897	\$260,000	\$260,000	\$0	0.0%
603630 - Infant/Toddler Quality Improve	\$142,766	\$0	\$225,000	\$225,000	0.0%
603635 - Families, Infants & Toddlers	\$1,087,959	\$2,150,383	\$2,150,383	\$0	0.0%
603640 - Success By Six	\$975,485	\$942,334	\$1,516,215	\$573,881	60.9%
603645 - Vt Alliance For Children	\$576,743	\$184,718	\$2,591,160	\$2,406,442	1,302.8%
603650 - Parent Child Centers	\$646,263	\$689,860	\$689,860	\$0	0.0%
603660 - Headstart Collaboration	\$28,429	\$76,000	\$76,000	\$0	0.0%
Total	\$67,827,456	\$70,339,626	\$74,323,753	\$3,984,127	5.7%
Grand Total	\$71,722,396	\$74,315,738	\$81,197,108	\$6,881,370	9.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$33,228,285	\$34,431,403	\$29,693,122	(\$4,738,281)	-13.8%
20405 - Global Commitment Fund	\$11,962,870	\$11,282,528	\$11,435,072	\$152,544	1.4%
21185 - Children's Trust Fund	\$60,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$86,742	\$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	\$25,348	\$33,000	\$33,000	\$0	0.0%
22005 - Federal Revenue Fund	\$24,647,151	\$26,781,807	\$38,248,914	\$11,467,107	42.8%



Children and Family Services

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Total	\$71,722,396	\$74,315,738	\$81,197,108	\$6,881,370	9.3%

Human Services



Children and Family Services

DCF - office of child support

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,957,660	\$6,013,588	\$6,279,428
Fringe Benefits	\$2,577,297	\$2,849,222	\$3,199,722
Contracted and 3rd Party Service	\$957,766	\$417,409	\$562,408
PerDiem and Other Personal Services	\$214,611	\$199,571	\$174,572
Equipment	\$32,592	\$23,163	\$23,163
IT/Telecom Services and Equipment	\$159,205	\$351,872	\$282,051
Travel	\$110,429	\$116,173	\$116,173
Supplies	\$72,465	\$83,052	\$83,052
Other Purchased Services	\$2,215,827	\$2,307,250	\$2,335,723
Other Operating Expenses	\$147,047	\$775,700	\$155,700
Rental Other	\$38,617	\$27,550	\$27,550
Rental Property	\$312,889	\$380,373	\$476,864
Property and Maintenance	\$16,013	\$15,365	\$15,365
Grants Rollup	\$0	\$0	\$0
Total	\$12,812,417	\$13,560,288	\$13,731,771
Fund Type			
General Funds	\$3,229,665	\$3,371,006	\$3,430,564
IDT Funds	\$390,445	\$387,600	\$387,600
Federal Funds	\$8,763,375	\$9,345,964	\$9,457,889
Special Fund	\$428,933	\$455,718	\$455,718
Total	\$12,812,417	\$13,560,288	\$13,731,771

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	110,594	41,687	8,430	160,711
750007	005500 - OCS District Office Coord II	1.0	1.0	45,760	30,109	3,501	79,370
750008	087600 - Child Support Specialist II	1.0	1.0	49,046	30,683	3,752	83,481
750011	087600 - Child Support Specialist II	1.0	1.0	64,251	33,338	4,916	102,505
750012	082900 - Child Support Servs Admin	1.0	1.0	72,654	34,973	5,558	113,185
750013	537900 - Child Support Supervisor	1.0	1.0	44,346	16,440	3,392	64,178
750014	089100 - Child Support Program Chief	1.0	1.0	58,781	18,960	4,496	82,237
750015	496500 - OCS Quality Assurance Spec I	1.0	1.0	45,968	24,393	3,517	73,878
750016	089030 - Financial Specialist II	1.0	1.0	45,760	9,017	3,501	58,278
750018	050200 - Administrative Assistant B	1.0	1.0	51,314	17,657	3,925	72,896
750019	082900 - Child Support Servs Admin	1.0	1.0	85,634	37,270	6,551	129,455
750021	087600 - Child Support Specialist II	1.0	1.0	55,827	27,898	4,270	87,995
750024	083300 - Child Support Specialist I	1.0	1.0	60,715	20,792	4,644	86,151
750025	005500 - OCS District Office Coord II	1.0	1.0	37,690	23,740	2,883	64,313
750026	083300 - Child Support Specialist I	1.0	1.0	62,400	30,251	4,774	97,425
750027	087600 - Child Support Specialist II	1.0	1.0	44,346	24,903	3,392	72,641
750028	087300 - Child Support Paralegal Supr	1.0	1.0	74,318	29,345	5,686	109,349
750029	087600 - Child Support Specialist II	1.0	1.0	66,123	27,913	5,059	99,095
750030	466600 - OCS Program Coordinator	1.0	1.0	53,310	10,335	4,078	67,723
750031	087600 - Child Support Specialist II	1.0	1.0	54,101	31,566	4,138	89,805
750032	005500 - OCS District Office Coord II	1.0	1.0	52,790	31,336	4,038	88,164
750033	083300 - Child Support Specialist I	1.0	1.0	62,400	19,593	4,774	86,767
750034	086900 - Child Support Paralegal	1.0	1.0	53,602	10,386	4,100	68,088
750035	087600 - Child Support Specialist II	1.0	1.0	57,429	18,724	4,394	80,547
750036	087600 - Child Support Specialist II	1.0	1.0	55,827	31,867	4,270	91,964
750037	069000 - Child Support Regional Supr II	1.0	1.0	79,768	24,303	6,103	110,174
750038	087600 - Child Support Specialist II	1.0	1.0	55,827	18,445	4,270	78,542



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750039	083300 - Child Support Specialist I	1.0	1.0	47,861	9,383	3,661	60,905
750040	086900 - Child Support Paralegal	1.0	1.0	57,346	32,132	4,387	93,865
750041	086900 - Child Support Paralegal	1.0	1.0	46,946	9,223	3,592	59,761
750042	082900 - Child Support Servs Admin	1.0	1.0	72,654	34,973	5,558	113,185
750043	069000 - Child Support Regional Supr II	1.0	1.0	89,398	34,966	6,839	131,203
750044	087600 - Child Support Specialist II	1.0	1.0	62,462	27,273	4,779	94,514
750045	086900 - Child Support Paralegal	1.0	1.0	53,602	31,478	4,100	89,180
750046	087300 - Child Support Paralegal Supr	1.0	1.0	66,414	20,294	5,081	91,789
750047	083300 - Child Support Specialist I	1.0	1.0	47,861	24,723	3,661	76,245
750048	086900 - Child Support Paralegal	1.0	1.0	53,602	18,056	4,100	75,758
750049	005500 - OCS District Office Coord II	1.0	1.0	39,042	7,843	2,987	49,872
750050	089040 - Financial Specialist III	1.0	1.0	41,974	24,488	3,211	69,673
750051	086900 - Child Support Paralegal	1.0	1.0	57,346	18,710	4,387	80,443
750052	464300 - Customer Response Rep II	1.0	1.0	49,941	17,417	3,820	71,178
750053	086900 - Child Support Paralegal	1.0	1.0	48,776	17,214	3,731	69,721
750054	089030 - Financial Specialist II	1.0	1.0	37,690	15,277	2,883	55,850
750055	087300 - Child Support Paralegal Supr	1.0	1.0	70,242	28,632	5,374	104,248
750056	464300 - Customer Response Rep II	1.0	1.0	51,272	17,650	3,922	72,844
750057	003700 - OCS Policy & Implementation An	1.0	1.0	64,210	33,331	4,912	102,453
750059	089100 - Child Support Program Chief	1.0	1.0	62,816	33,088	4,806	100,710
750060	083300 - Child Support Specialist I	1.0	1.0	52,707	17,900	4,032	74,639
750061	005500 - OCS District Office Coord II	1.0	1.0	40,290	29,153	3,082	72,525
750062	087600 - Child Support Specialist II	1.0	1.0	50,710	30,974	3,879	85,563
750063	087600 - Child Support Specialist II	1.0	1.0	58,989	36,528	4,512	100,029
750065	086900 - Child Support Paralegal	1.0	1.0	48,776	30,636	3,731	83,143
750066	087600 - Child Support Specialist II	1.0	1.0	47,486	30,410	3,633	81,529
750067	087600 - Child Support Specialist II	1.0	1.0	52,333	31,256	4,004	87,593
750069	086900 - Child Support Paralegal	1.0	1.0	62,566	19,622	4,786	86,974
750071	083300 - Child Support Specialist I	1.0	1.0	49,400	9,652	3,779	62,831
750072	089100 - Child Support Program Chief	1.0	1.0	51,626	31,133	3,950	86,709
750075	086900 - Child Support Paralegal	1.0	1.0	50,274	9,805	3,846	63,925
750076	086900 - Child Support Paralegal	1.0	1.0	46,946	25,356	3,592	75,894
750078	087600 - Child Support Specialist II	1.0	1.0	47,486	30,410	3,633	81,529
750079	086900 - Child Support Paralegal	1.0	1.0	55,390	31,790	4,237	91,417
750080	087600 - Child Support Specialist II	1.0	1.0	55,827	27,898	4,270	87,995
750081	083300 - Child Support Specialist I	1.0	1.0	41,974	8,355	3,211	53,540
750082	087600 - Child Support Specialist II	1.0	1.0	58,989	18,997	4,512	82,498
750083	087600 - Child Support Specialist II	1.0	1.0	45,968	9,053	3,517	58,538
750084	087600 - Child Support Specialist II	1.0	1.0	45,968	30,145	3,517	79,630
750085	083300 - Child Support Specialist I	1.0	1.0	44,845	16,527	3,430	64,802
750086	473400 - Child Support Locate Investig	1.0	1.0	45,968	30,145	3,517	79,630
750087	087600 - Child Support Specialist II	1.0	1.0	50,710	9,882	3,879	64,471
750088	005500 - OCS District Office Coord II	1.0	1.0	39,042	7,843	2,987	49,872
750089	086900 - Child Support Paralegal	1.0	1.0	57,346	18,710	4,387	80,443
750090	087600 - Child Support Specialist II	1.0	1.0	47,486	30,410	3,633	81,529
750091	087600 - Child Support Specialist II	1.0	1.0	47,486	9,318	3,633	60,437
750092	088100 - Child Support Services Tech II	1.0	1.0	47,445	27,639	3,630	78,714
750093	083300 - Child Support Specialist I	1.0	1.0	43,451	29,706	3,324	76,481
750094	026700 - OCS Federal Program Chief	1.0	1.0	60,154	32,622	4,602	97,378
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	66,310	20,276	5,073	91,659
750096	089240 - Administrative Svcs Cord III	1.0	1.0	57,346	18,710	4,387	80,443
750097	538500 - Child Support Supervisor II	1.0	1.0	46,946	25,356	3,592	75,894
750099	069000 - Child Support Regional Supr II	1.0	1.0	75,358	22,029	5,765	103,152
750100	087300 - Child Support Paralegal Supr	1.0	1.0	68,266	28,287	5,222	101,775
750101	069000 - Child Support Regional Supr II	1.0	1.0	66,144	15,695	5,060	86,899
750102	083300 - Child Support Specialist I	1.0	1.0	44,845	16,527	3,430	64,802
750103	086900 - Child Support Paralegal	1.0	1.0	53,602	31,478	4,100	89,180
750104	464300 - Customer Response Rep II	1.0	1.0	52,707	10,230	4,032	66,969
750105	087600 - Child Support Specialist II	1.0	1.0	52,333	10,164	4,004	66,501
750106	083300 - Child Support Specialist I	1.0	1.0	41,974	24,488	3,211	69,673
750107	464300 - Customer Response Rep II	1.0	1.0	55,786	29,096	4,268	89,150
750108	089040 - Financial Specialist III	1.0	1.0	43,451	29,706	3,324	76,481
750109	464300 - Customer Response Rep II	1.0	1.0	45,323	16,610	3,467	65,400
750110	464300 - Customer Response Rep II	1.0	1.0	39,624	25,520	3,032	68,176
750111	087600 - Child Support Specialist II	1.0	1.0	55,827	18,445	4,270	78,542
750112	087600 - Child Support Specialist II	1.0	1.0	55,827	18,445	4,270	78,542
750113	087600 - Child Support Specialist II	1.0	1.0	54,101	6,627	4,138	64,866
750114	005500 - OCS District Office Coord II	1.0	1.0	52,790	10,244	4,038	67,072



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750116	464300 - Customer Response Rep II	1.0	1.0	39,624	15,615	3,032	58,271
750118	069000 - Child Support Regional Supr II	1.0	1.0	64,022	33,445	4,897	102,364
750706	089030 - Financial Specialist II	1.0	1.0	37,690	28,699	2,883	69,272
750944	463300 - OCS Quality Assurance Spec II	1.0	1.0	56,971	26,315	4,358	87,644
750945	464300 - Customer Response Rep II	1.0	1.0	41,101	8,202	3,144	52,447
750946	464300 - Customer Response Rep II	1.0	1.0	54,226	31,587	4,148	89,961
750947	087600 - Child Support Specialist II	1.0	1.0	50,710	25,222	3,879	79,811
750949	089030 - Financial Specialist II	1.0	1.0	39,042	23,183	2,987	65,212
750950	087600 - Child Support Specialist II	1.0	1.0	57,429	32,146	4,394	93,969
750952	087600 - Child Support Specialist II	1.0	1.0	47,486	30,410	3,633	81,529
750953	087600 - Child Support Specialist II	1.0	1.0	55,827	10,775	4,270	70,872
757002	95869E - Staff Attorney IV	1.0	1.0	82,534	25,101	6,314	113,949
757003	95867E - Staff Attorney II	1.0	1.0	62,254	33,133	4,763	100,150
757004	95868E - Staff Attorney III	1.0	1.0	68,453	34,229	5,237	107,919
757005	95868E - Staff Attorney III	1.0	1.0	75,171	30,074	5,751	110,996
757006	95867E - Staff Attorney II	1.0	1.0	61,360	19,552	4,694	85,606
757007	95868E - Staff Attorney III	1.0	1.0	69,306	31,616	5,302	106,224
757008	95868E - Staff Attorney III	1.0	1.0	72,093	13,782	5,515	91,390
757010	95868E - Staff Attorney III	1.0	1.0	69,222	28,613	5,296	103,131
Total		114.0	114.0	6,302,755	2,663,582	482,128	9,448,465

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,910,157	\$5,544,618	\$5,742,359	\$197,741	3.6%
500010 - Exempt	\$24,425	\$584,626	\$560,393	(\$24,233)	-4.1%
500040 - Temporary Employees	\$1,479	\$50,001	\$50,001	\$0	0.0%
500060 - Overtime	\$21,599	\$24,999	\$24,999	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$190,656)	(\$98,324)	\$92,332	-48.4%
Total	\$5,957,660	\$6,013,588	\$6,279,428	\$265,840	4.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$439,626	\$424,157	\$439,278	\$15,121	3.6%
501010 - FICA - Exempt	\$1,805	\$44,723	\$42,871	(\$1,852)	-4.1%
501040 - FICA - Temporaries	\$113	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$994,705	\$1,093,638	\$1,351,016	\$257,378	23.5%
501510 - Health Ins - Exempt	\$3,844	\$99,955	\$119,954	\$19,999	20.0%
502000 - Retirement - Classified Empl	\$976,564	\$933,260	\$966,034	\$32,774	3.5%
502010 - Retirement - Exempt	\$2,927	\$89,320	\$84,669	(\$4,651)	-5.2%
502500 - Dental - Classified Employees	\$75,665	\$71,656	\$105,364	\$33,708	47.0%
502510 - Dental - Exempt	\$232	\$6,084	\$7,952	\$1,868	30.7%
503000 - Life Ins - Classified Empl	\$20,776	\$22,958	\$20,434	(\$2,524)	-11.0%
503010 - Life Ins - Exempt	\$77	\$2,420	\$1,994	(\$426)	-17.6%
503500 - LTD - Classified Employees	\$2,851	\$1,434	\$1,445	\$11	0.8%
503510 - LTD - Exempt	\$49	\$1,426	\$1,287	(\$139)	-9.7%
504000 - EAP - Classified Empl	\$3,652	\$3,604	\$3,074	(\$530)	-14.7%
504010 - EAP - Exempt	\$11	\$306	\$232	(\$74)	-24.2%
505200 - Workers Comp - Ins Premium	\$45,820	\$50,692	\$50,529	(\$163)	-0.3%
505500 - Unemployment Compensation	\$8,580	\$3,589	\$3,589	\$0	0.0%
Total	\$2,577,297	\$2,849,222	\$3,199,722	\$350,500	12.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$24,582	\$5,000	\$35,000	\$30,000	600.0%
507550 - Contr&3Rd Pty - Info Tech	\$717,300	\$200,000	\$290,000	\$90,000	45.0%
507600 - Other Contr and 3Rd Pty Serv	\$148,903	\$208,409	\$178,409	(\$30,000)	-14.4%
507615 - Interpreters	\$610	\$2,000	\$2,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507616 - In-Person Foreign Lang Interp	\$2,104	\$2,000	\$2,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$64,266	\$0	\$54,999	\$54,999	0.0%
Total	\$957,766	\$417,409	\$562,408	\$144,999	34.7%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$30	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	\$24,999	\$0	(\$24,999)	-100.0%
506210 - Depositions	\$0	\$100	\$100	\$0	0.0%
506220 - Transcripts	\$475	\$300	\$300	\$0	0.0%
506240 - Service of Papers	\$214,106	\$174,172	\$174,172	\$0	0.0%
Total	\$214,611	\$199,571	\$174,572	(\$24,999)	-12.5%
Equipment					
522400 - Other Equipment	\$0	\$499	\$499	\$0	0.0%
522700 - Furniture & Fixtures	\$32,592	\$22,664	\$22,664	\$0	0.0%
Total	\$32,592	\$23,163	\$23,163	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$120	\$1,500	\$1,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$822	\$499	\$499	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$16,427	\$20,000	\$20,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,398	\$1,601	\$1,601	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$10,521	\$5,000	\$5,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$1,041	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$80,831	\$102,152	\$132,733	\$30,581	29.9%
516672 - It Intsvccost- Dii - Telephone	\$45,502	\$60,000	\$60,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$30,120	\$30,120	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	(\$402)	(\$402)	0.0%
522218 - Hw-Telephone Systems&Equip	\$2,492	\$131,000	\$31,000	(\$100,000)	-76.3%
522220 - Software - Other	\$1	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$50	\$0	\$0	\$0	0.0%
Total	\$159,205	\$351,872	\$282,051	(\$69,821)	-19.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$102,010	\$100,000	\$100,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,780	\$9,001	\$9,001	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$481	\$400	\$400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$78	\$78	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$305	\$499	\$499	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$769	\$2,195	\$2,195	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,111	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$412	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,402	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$158	\$0	\$0	\$0	0.0%
Total	\$110,429	\$116,173	\$116,173	\$0	0.0%
Supplies					
520000 - Office Supplies	\$52,219	\$50,001	\$50,001	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520500 - Other General Supplies	\$0	\$400	\$400	\$0	0.0%
520540 - Educational Supplies	\$46	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$4,370	\$18,500	\$18,500	\$0	0.0%
520700 - Food	\$1,625	\$2,600	\$2,600	\$0	0.0%
521000 - Natural Gas	\$1,605	\$1,100	\$1,100	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521100 - Electricity	\$2,182	\$3,650	\$3,650	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,448	\$4,801	\$4,801	\$0	0.0%
521510 - Subscriptions	\$1,971	\$800	\$800	\$0	0.0%
Total	\$72,465	\$83,052	\$83,052	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$294	\$20,817	\$20,817	\$0	0.0%
516010 - Insurance - General Liability	\$12,540	\$12,729	\$36,012	\$23,283	182.9%
516020 - Insurance - Auto	\$776	\$540	\$729	\$189	35.0%
516500 - Dues	\$2,015	\$2,019	\$2,019	\$0	0.0%
516550 - Licenses	\$1,640	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$138	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,657	\$7,500	\$7,500	\$0	0.0%
517000 - Printing and Binding	\$48,869	\$55,300	\$55,300	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$56	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,288	\$600	\$600	\$0	0.0%
517200 - Postage	\$178,182	\$310,000	\$185,000	(\$125,000)	-40.3%
517300 - Freight & Express Mail	\$317	\$7,500	\$7,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$4,123	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$57,700	\$58,500	\$58,500	\$0	0.0%
519006 - Human Resources Services	\$51,497	\$56,842	\$61,843	\$5,001	8.8%
519015 - Laundry Service	\$955	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$240	\$800	\$800	\$0	0.0%
519070 - Family Court Transfer	\$1,852,540	\$1,772,604	\$1,897,604	\$125,000	7.1%
Total	\$2,215,827	\$2,307,250	\$2,335,723	\$28,473	1.2%
Other Operating Expenses					
523640 - Registration & Identification	\$8,096	\$5,000	\$5,000	\$0	0.0%
523880 - Income Tax Refund Offset	\$0	\$4,000	\$4,000	\$0	0.0%
524000 - Bank Service Charges	\$138,951	\$764,349	\$144,349	(\$620,000)	-81.1%
525410 - Cost of Fleet Rentals	\$0	\$1,650	\$1,650	\$0	0.0%
551060 - Late Interest Charge	\$0	\$701	\$701	\$0	0.0%
Total	\$147,047	\$775,700	\$155,700	(\$620,000)	-79.9%
Rental Other					
514550 - Rental - Auto	\$7,357	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$31,260	\$27,550	\$27,550	\$0	0.0%
Total	\$38,617	\$27,550	\$27,550	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$89,212	\$150,775	\$253,842	\$103,067	68.4%
514010 - Rent Land&Bldgs-Non-Office	\$9,963	\$11,001	\$11,001	\$0	0.0%
515010 - Fee-For-Space Charge	\$213,715	\$218,597	\$212,021	(\$6,576)	-3.0%
Total	\$312,889	\$380,373	\$476,864	\$96,491	25.4%
Property and Maintenance					
510400 - Custodial	\$0	\$1,215	\$1,215	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,925	\$6,650	\$6,650	\$0	0.0%
512000 - Repair & Maint - Buildings	\$664	\$1,000	\$1,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$10,249	\$6,500	\$6,500	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$175	\$0	\$0	\$0	0.0%
Total	\$16,013	\$15,365	\$15,365	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grand Total	\$12,812,417	\$13,560,288	\$13,731,771	\$171,483	1.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$3,229,665	\$3,371,006	\$3,430,564	\$59,558	1.8%
21500 - Inter-Unit Transfers Fund	\$390,445	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$428,933	\$455,718	\$455,718	\$0	0.0%
22005 - Federal Revenue Fund	\$8,763,375	\$9,345,964	\$9,457,889	\$111,925	1.2%
Total	\$12,812,417	\$13,560,288	\$13,731,771	\$171,483	1.3%



Children and Family Services

DCF - aid to aged, blind and disabled

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,158,923	\$1,915,532	\$2,221,542
Supplies	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,092,658	\$11,477,094	\$11,217,094
Total	\$13,251,581	\$13,392,626	\$13,438,636
Fund Type			
General Funds	\$9,566,240	\$9,642,626	\$9,688,636
Global Commitment	\$3,685,341	\$3,750,000	\$3,750,000
Total	\$13,251,581	\$13,392,626	\$13,438,636

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,158,923	\$1,915,532	\$2,221,542	\$306,010	16.0%
Total	\$2,158,923	\$1,915,532	\$2,221,542	\$306,010	16.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,092,658	\$11,477,094	\$11,217,094	(\$260,000)	-2.3%
Total	\$11,092,658	\$11,477,094	\$11,217,094	(\$260,000)	-2.3%
Grand Total	\$13,251,581	\$13,392,626	\$13,438,636	\$46,010	0.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$9,566,240	\$9,642,626	\$9,688,636	\$46,010	0.5%
20405 - Global Commitment Fund	\$3,685,341	\$3,750,000	\$3,750,000	\$0	0.0%
Total	\$13,251,581	\$13,392,626	\$13,438,636	\$46,010	0.3%



DCF - general assistance

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$7,123	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$4,400	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$10,269,888	\$10,283,816	\$6,087,010
Total	\$10,281,411	\$10,283,816	\$6,087,010
Fund Type			
General Funds	\$9,302,443	\$8,480,025	\$4,680,025
Federal Funds	\$699,848	\$1,111,320	\$1,111,320
Global Commitment	\$279,120	\$692,471	\$295,665
Total	\$10,281,411	\$10,283,816	\$6,087,010

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Community Housing Grants: To provide housing stability to low income Vermonters.					
Percentage of individuals/families assisted that are at risk of homelessness and whose housing is stabilized after 90 days. *at risk population is generally already permanently housed but needs financial assistance to remain stable	70.0%	50.0%	70.0%	50.0%	70.0%
Percentage of individuals/families assisted that are homeless and are re-housed in transitional or permanent housing within 90 days. *Homeless population is generally offered eligible temp housing	70.0%	60.0%	70.0%	60.0%	70.0%
Percentage of individuals/families receiving case management services who were formerly homeless* and are rehoused into transitional or permanent housing and remain stably housed for at least 90 days *case managers work with clients for at least 90 days	70.0%	36.0%	70.0%	40.0%	70.0%

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522220 - Software - Other	\$7,123	\$0	\$0	\$0	0.0%
Total	\$7,123	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$4,400	\$0	\$0	\$0	0.0%
Total	\$4,400	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$825,824	\$697,854	\$0	(\$697,854)	-100.0%
602930 - Transitional Housing	\$405,009	\$500,000	\$434,289	(\$65,711)	-13.1%
603230 - Transportation	\$452	\$0	\$0	\$0	0.0%
604799 - Grants Ahs-Path Gen Assist	\$0	\$1,813,791	\$1,406,985	(\$406,806)	-22.4%
604800 - Advance Account	\$5,473,859	\$3,221,412	\$1,877,711	(\$1,343,701)	-41.7%
604810 - Groceries	\$510,852	\$427,000	\$500,000	\$73,000	17.1%
604830 - Room/Board	(\$480)	\$0	\$1,000	\$1,000	0.0%
604840 - Home/Rent	(\$95,110)	\$0	\$665,000	\$665,000	0.0%
604850 - Room	(\$51,196)	\$0	\$335,000	\$335,000	0.0%
604870 - Temp Housing	(\$9,756)	\$0	\$0	\$0	0.0%
604970 - Transportation	\$1,749	\$33,650	\$0	(\$33,650)	-100.0%
604990 - Dental	\$249,850	\$276,100	\$250,000	(\$26,100)	-9.5%
605000 - Pharmacy	\$4,089	\$4,900	\$4,200	(\$700)	-14.3%
605040 - Abortion	\$256,606	\$225,000	\$250,000	\$25,000	11.1%
605050 - Burial - Prof	(\$1,100)	\$0	\$0	\$0	0.0%
605070 - Other	\$53,698	\$501,928	\$0	(\$501,928)	-100.0%
605430 - Ssi Refunds	\$0	\$0	\$150,000	\$150,000	0.0%
605600 - Regular Grants	\$533,988	\$175,000	\$93,075	(\$81,925)	-46.8%
605610 - Support Services	(\$878)	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$0	\$65,000	\$0	(\$65,000)	-100.0%
607120 - Homeless	\$934,268	\$1,391,866	\$0	(\$1,391,866)	-100.0%
607150 - Misc. Grants	\$98,050	\$198,321	\$0	(\$198,321)	-100.0%
608100 - Aaa Case Management	\$0	\$50,000	\$0	(\$50,000)	-100.0%
608351 - General Assistance Comm Act	\$46,833	\$101,994	\$0	(\$101,994)	-100.0%
608640 - Supportive Housing Agreements	\$314,442	\$600,000	\$0	(\$600,000)	-100.0%
609020 - Emergency Shelter Grants	\$0	\$0	\$119,750	\$119,750	0.0%
609070 - Homeless Assistance	\$718,839	\$0	\$0	\$0	0.0%
Total	\$10,269,888	\$10,283,816	\$6,087,010	(\$4,196,806)	-40.8%
Grand Total	\$10,281,411	\$10,283,816	\$6,087,010	(\$4,196,806)	-40.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$9,302,443	\$8,480,025	\$4,680,025	(\$3,800,000)	-44.8%
20405 - Global Commitment Fund	\$279,120	\$692,471	\$295,665	(\$396,806)	-57.3%
22005 - Federal Revenue Fund	\$699,848	\$1,111,320	\$1,111,320	\$0	0.0%
Total	\$10,281,411	\$10,283,816	\$6,087,010	(\$4,196,806)	-40.8%



DCF - 3SquaresVT

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$27,037,328	\$27,575,722	\$28,217,770
Total	\$27,037,328	\$27,575,722	\$28,217,770
Fund Type			
Federal Funds	\$26,571,584	\$27,575,722	\$28,217,770
ARRA Funds	\$465,744	\$0	\$0
Total	\$27,037,328	\$27,575,722	\$28,217,770

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$27,037,369	\$27,575,722	\$28,217,770	\$642,048	2.3%
605600 - Regular Grants	(\$41)	\$0	\$0	\$0	0.0%
Total	\$27,037,328	\$27,575,722	\$28,217,770	\$642,048	2.3%
Grand Total	\$27,037,328	\$27,575,722	\$28,217,770	\$642,048	2.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$26,571,584	\$27,575,722	\$28,217,770	\$642,048	2.3%
22040 - ARRA Federal Fund	\$465,744	\$0	\$0	\$0	0.0%
Total	\$27,037,328	\$27,575,722	\$28,217,770	\$642,048	2.3%



Children and Family Services

DCF - reach up

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$4,800	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$41,597	\$226,675	\$86,891
Other Operating Expenses	\$35,000	\$0	\$0
Rental Property	\$34	\$0	\$0
Grants Rollup	\$47,440,339	\$49,091,105	\$42,564,680
Total	\$47,521,770	\$49,317,780	\$42,651,571
Fund Type			
Federal Funds	\$1,561,234	\$5,702,987	\$4,152,222
General Funds	\$20,278,258	\$19,143,717	\$12,308,629
Global Commitment	\$2,423,638	\$2,374,400	\$2,789,044
Special Fund	\$23,258,641	\$22,096,676	\$23,401,676
Total	\$47,521,770	\$49,317,780	\$42,651,571

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$4,800	\$0	\$0	\$0	0.0%
Total	\$4,800	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23,224	\$226,675	\$86,891	(\$139,784)	-61.7%
516010 - Insurance - General Liability	\$18,373	\$0	\$0	\$0	0.0%
Total	\$41,597	\$226,675	\$86,891	(\$139,784)	-61.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,000	\$0	\$0	\$0	0.0%
Total	\$35,000	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$34	\$0	\$0	\$0	0.0%
Total	\$34	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$26,250	\$20,000	\$0	(\$20,000)	-100.0%
604000 - E&T Transportation	\$943,488	\$900,000	\$1,273,660	\$373,660	41.5%
604040 - Ru-Cm Other	\$5,118,405	\$5,600,000	\$600,000	(\$5,000,000)	-89.3%
604050 - Ru-Cm Parent/Child	\$313,976	\$700,000	\$945,765	\$245,765	35.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
604060 - Ru-Cm Post Secondary	\$68,675	\$200,000	\$0	(\$200,000)	-100.0%
604070 - Ru-E&T Det	\$222,547	\$0	\$0	\$0	0.0%
604800 - Advance Account	(\$2,280)	\$0	\$0	\$0	0.0%
604831 - Lund Home-PNI	\$0	\$0	\$3,443,444	\$3,443,444	0.0%
605400 - Food Stamp Cashout Grants	\$544	\$0	\$0	\$0	0.0%
605600 - Regular Grants	\$36,562,907	\$37,741,105	\$27,106,041	(\$10,635,064)	-28.2%
605610 - Support Services	\$3,914,012	\$3,700,000	\$3,604,000	(\$96,000)	-2.6%
607100 - Employment Services	\$229,892	\$230,000	\$5,591,770	\$5,361,770	2,331.2%
608090 - Alzheimer Respite	\$5,173	\$0	\$0	\$0	0.0%
608490 - Welfare To Work	\$36,750	\$0	\$0	\$0	0.0%
Total	\$47,440,339	\$49,091,105	\$42,564,680	(\$6,526,425)	-13.3%
Grand Total	\$47,521,770	\$49,317,780	\$42,651,571	(\$6,666,209)	-13.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$20,278,258	\$19,143,717	\$12,308,629	(\$6,835,088)	-35.7%
20405 - Global Commitment Fund	\$2,423,638	\$2,374,400	\$2,789,044	\$414,644	17.5%
21560 - Public Assistance Recoveries	\$16,872	\$63,578	\$63,578	\$0	0.0%
21570 - Food Stamp Recoveries	\$7,885	\$128,278	\$128,278	\$0	0.0%
21903 - PATH-Misc Fund	\$23,233,885	\$21,904,820	\$23,209,820	\$1,305,000	6.0%
22005 - Federal Revenue Fund	\$1,561,234	\$5,702,987	\$4,152,222	(\$1,550,765)	-27.2%
Total	\$47,521,770	\$49,317,780	\$42,651,571	(\$6,666,209)	-13.5%



Children and Family Services

DCF - home heating fuel assistance/LIHEAP

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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	\$24,505,299	\$23,351,664	\$17,351,664
Total	\$24,505,299	\$23,351,664	\$17,351,664
Fund Type			
General Funds	\$6,000,000	\$6,000,000	\$0
Federal Funds	\$16,055,299	\$17,351,664	\$17,351,664
Special Fund	\$2,450,000	\$0	\$0
Total	\$24,505,299	\$23,351,664	\$17,351,664

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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					
604800 - Advance Account	(\$120)	\$0	\$0	\$0	0.0%
604880 - Fuel	\$5,068,645	\$0	\$0	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	\$19,310,305	\$23,351,664	\$17,351,664	(\$6,000,000)	-25.7%
609090 - Liheap Fuel Outreach	\$118,000	\$0	\$0	\$0	0.0%
609120 - Emerg Htg Sys Replacements	\$8,469	\$0	\$0	\$0	0.0%
Total	\$24,505,299	\$23,351,664	\$17,351,664	(\$6,000,000)	-25.7%
Grand Total	\$24,505,299	\$23,351,664	\$17,351,664	(\$6,000,000)	-25.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$6,000,000	\$6,000,000	\$0	(\$6,000,000)	-100.0%
21210 - Home Heating Fuel Asst Trust	\$2,450,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$16,055,299	\$17,351,664	\$17,351,664	\$0	0.0%
Total	\$24,505,299	\$23,351,664	\$17,351,664	(\$6,000,000)	-25.7%



Children and Family Services

DCF - office of economic opportunity

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$233,695	\$191,751	\$187,798
Fringe Benefits	\$100,911	\$83,517	\$96,250
Contracted and 3rd Party Service	\$2,304	\$1,110	\$1,110
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$200	\$200
IT/Telecom Services and Equipment	\$7,918	\$7,430	\$6,518
Travel	\$10,027	\$10,383	\$10,383
Supplies	\$2,565	\$1,172	\$1,172
Other Purchased Services	\$7,520	\$10,122	\$9,682
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$738	\$114	\$114
Rental Property	\$240	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$5,121,420	\$5,331,662	\$8,607,960
Total	\$5,487,338	\$5,637,461	\$8,921,187
Fund Type			
General Funds	\$1,552,600	\$1,723,191	\$4,729,667
Federal Funds	\$3,669,462	\$3,652,465	\$3,928,417
Special Fund	\$57,990	\$57,990	\$57,990
Global Commitment	\$207,286	\$203,815	\$205,113
Total	\$5,487,338	\$5,637,461	\$8,921,187

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	050200 - Administrative Assistant B	1.0	1.0	37,690	15,277	2,883	55,850
750911	800200 - OEO Chief Administrator	1.0	1.0	91,333	38,278	6,987	136,598
751111	049800 - OEO Community Serv Prog Adm	1.0	1.0	60,154	26,870	4,602	91,626
Total		3.0	3.0	189,177	80,425	14,472	284,074

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$232,975	\$193,130	\$189,177	(\$3,953)	-2.0%
500060 - Overtime	\$720	\$850	\$850	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$2,229)	(\$2,229)	\$0	0.0%
Total	\$233,695	\$191,751	\$187,798	(\$3,953)	-2.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$17,209	\$14,774	\$14,472	(\$302)	-2.0%
501500 - Health Ins - Classified Empl	\$38,529	\$30,357	\$44,102	\$13,745	45.3%
502000 - Retirement - Classified Empl	\$39,095	\$33,045	\$32,368	(\$677)	-2.0%
502500 - Dental - Classified Employees	\$2,760	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$1,015	\$799	\$673	(\$126)	-15.8%
503500 - LTD - Classified Employees	\$204	\$210	\$210	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
504000 - EAP - Classified Empl	\$123	\$102	\$90	(\$12)	-11.8%
505200 - Workers Comp - Ins Premium	\$1,975	\$2,202	\$1,353	(\$849)	-38.6%
Total	\$100,911	\$83,517	\$96,250	\$12,733	15.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$725	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,579	\$1,110	\$1,110	\$0	0.0%
Total	\$2,304	\$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					
516652 - Telecom-Telephone Services	\$451	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$0	\$1,000	\$1,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$507	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,704	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$891	\$891	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,484	\$3,542	\$2,653	(\$889)	-25.1%
516672 - It Intsvccost- Dii - Telephone	\$771	\$1,997	\$1,997	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	(\$23)	(\$23)	0.0%
Total	\$7,918	\$7,430	\$6,518	(\$912)	-12.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,857	\$8,883	\$8,883	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$793	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$36	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$967	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$165	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,128	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$81	\$0	\$0	\$0	0.0%
Total	\$10,027	\$10,383	\$10,383	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,212	\$772	\$772	\$0	0.0%
520600 - Recognition/Awards	\$150	\$0	\$0	\$0	0.0%
520700 - Food	(\$1)	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$204	\$200	\$200	\$0	0.0%
Total	\$2,565	\$1,172	\$1,172	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13	\$14	\$14	\$0	0.0%
516010 - Insurance - General Liability	\$540	\$553	\$954	\$401	72.5%
516020 - Insurance - Auto	\$33	\$24	\$20	(\$4)	-16.7%
516500 - Dues	\$2,516	\$1,500	\$1,500	\$0	0.0%
516813 - Advertising-Print	(\$10)	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$783	\$900	\$900	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,140	\$2,400	\$2,400	\$0	0.0%
517200 - Postage	\$306	\$281	\$281	\$0	0.0%
517410 - Catering-Meals-Cost	\$550	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$250	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$56	\$1,000	\$1,000	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519006 - Human Resources Services	\$1,343	\$2,450	\$1,613	(\$837)	-34.2%
Total	\$7,520	\$10,122	\$9,682	(\$440)	-4.3%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$738	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$114	\$114	\$0	0.0%
Total	\$738	\$114	\$114	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$240	\$0	\$0	\$0	0.0%
Total	\$240	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$131,605	\$208,304	\$209,602	\$1,298	0.6%
603660 - Headstart Collaboration	\$8,130	\$0	\$0	\$0	0.0%
609000 - Weatherization	\$56	\$0	\$0	\$0	0.0%
609010 - Community Services Block Grant	\$2,792,362	\$2,987,282	\$2,987,282	\$0	0.0%
609020 - Emergency Shelter Grants	\$579,560	\$644,469	\$764,469	\$120,000	18.6%
609070 - Homeless Assistance	\$897,073	\$823,338	\$3,978,338	\$3,155,000	383.2%
609100 - Csbj Discretionary	\$172,440	\$165,960	\$165,960	\$0	0.0%
609140 - Job Start T & Ta	\$404,893	\$367,009	\$367,009	\$0	0.0%
609160 - Individual Development Accts	\$135,300	\$135,300	\$135,300	\$0	0.0%
Total	\$5,121,420	\$5,331,662	\$8,607,960	\$3,276,298	61.4%
Grand Total	\$5,487,338	\$5,637,461	\$8,921,187	\$3,283,726	58.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,552,600	\$1,723,191	\$4,729,667	\$3,006,476	174.5%
20405 - Global Commitment Fund	\$207,286	\$203,815	\$205,113	\$1,298	0.6%
21235 - Home Weatherization Assist	\$57,990	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$3,669,462	\$3,652,465	\$3,928,417	\$275,952	7.6%
Total	\$5,487,338	\$5,637,461	\$8,921,187	\$3,283,726	58.2%



DCF - OEO - weatherization assistance

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$151,852	\$83,016	\$126,444
Fringe Benefits	\$71,368	\$67,783	\$86,999
Contracted and 3rd Party Service	\$183,430	\$104,753	\$190,830
Equipment	\$703	\$2,264	\$2,264
IT/Telecom Services and Equipment	\$3,413	\$8,888	\$9,739
Travel	\$7,210	\$7,326	\$7,326
Supplies	\$2,030	\$6,129	\$6,129
Other Purchased Services	\$13,433	\$13,474	\$14,242
Other Operating Expenses	\$0	\$277	\$277
Rental Other	\$7,841	\$10,000	\$10,000
Rental Property	\$929	\$2,500	\$2,500
Property and Maintenance	\$357	\$1,240	\$1,240
Grants Rollup	\$13,146,769	\$10,629,344	\$8,649,961
Total	\$13,589,336	\$10,936,994	\$9,107,951
Fund Type			
Federal Funds	\$850,224	\$1,000,000	\$1,000,000
Special Fund	\$12,532,345	\$9,936,994	\$8,107,951
ARRA Funds	\$206,768	\$0	\$0
Total	\$13,589,336	\$10,936,994	\$9,107,951

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	51,938	31,188	3,973	87,099
751000	487300 - Weatherization Program Adm	1.0	1.0	60,154	32,622	4,602	97,378
751132	532600 - Energy Services Prog Officer	1.0	1.0	48,776	9,544	3,731	62,051
Total		3.0	3.0	160,868	73,354	12,306	246,528

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$150,241	\$117,340	\$160,868	\$43,528	37.1%
500060 - Overtime	\$1,612	\$100	\$0	(\$100)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$34,424)	(\$34,424)	\$0	0.0%
Total	\$151,852	\$83,016	\$126,444	\$43,428	52.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$10,981	\$8,976	\$12,306	\$3,330	37.1%
501500 - Health Ins - Classified Empl	\$29,742	\$35,150	\$42,184	\$7,034	20.0%
502000 - Retirement - Classified Empl	\$25,982	\$20,077	\$27,525	\$7,448	37.1%
502500 - Dental - Classified Employees	\$2,934	\$1,690	\$2,982	\$1,292	76.4%
503000 - Life Ins - Classified Empl	\$446	\$485	\$573	\$88	18.1%
504000 - EAP - Classified Empl	\$99	\$85	\$90	\$5	5.9%
505200 - Workers Comp - Ins Premium	\$1,185	\$1,320	\$1,339	\$19	1.4%
Total	\$71,368	\$67,783	\$86,999	\$19,216	28.3%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$874	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$182,556	\$104,753	\$190,830	\$86,077	82.2%
Total	\$183,430	\$104,753	\$190,830	\$86,077	82.2%
Equipment					
522400 - Other Equipment	\$703	\$2,264	\$2,264	\$0	0.0%
Total	\$703	\$2,264	\$2,264	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$80	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,187	\$4,200	\$4,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,090	\$2,125	\$2,976	\$851	40.0%
516672 - It Intsvccost- Dii - Telephone	\$56	\$1,028	\$1,028	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$535	\$535	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$500	\$500	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$3,413	\$8,888	\$9,739	\$851	9.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,347	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$894	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$80	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$328	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$75	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,326	\$2,326	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,208	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$185	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,692	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$28	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$373	\$0	\$0	\$0	0.0%
Total	\$7,210	\$7,326	\$7,326	\$0	0.0%
Supplies					
520000 - Office Supplies	\$638	\$1,800	\$1,800	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,340	\$1,801	\$1,801	\$0	0.0%
520200 - Building Maintenance Supplies	\$31	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$39	\$1,278	\$1,278	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	(\$18)	\$550	\$550	\$0	0.0%
Total	\$2,030	\$6,129	\$6,129	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$324	\$333	\$952	\$619	185.9%
516020 - Insurance - Auto	\$20	\$13	\$19	\$6	46.2%
516099 - Property Insurance	\$0	\$8	\$8	\$0	0.0%
516500 - Dues	\$1,626	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$642	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$4,191	\$3,250	\$3,250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,370	\$3,500	\$3,500	\$0	0.0%
517200 - Postage	\$224	\$1,500	\$1,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,915	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519000 - Other Purchased Services	\$218	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$896	\$1,470	\$1,613	\$143	9.7%
Total	\$13,433	\$13,474	\$14,242	\$768	5.7%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$277	\$277	\$0	0.0%
Total	\$0	\$277	\$277	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$10,000	\$0	(\$10,000)	-100.0%
514550 - Rental - Auto	\$7,841	\$0	\$10,000	\$10,000	0.0%
Total	\$7,841	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$474	\$500	\$500	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$455	\$2,000	\$2,000	\$0	0.0%
Total	\$929	\$2,500	\$2,500	\$0	0.0%
Property and Maintenance					
512010 - Plumbing & Heating Systems	\$357	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,240	\$1,240	\$0	0.0%
Total	\$357	\$1,240	\$1,240	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$86,157	\$0	\$0	\$0	0.0%
609000 - Weatherization	\$12,266,357	\$9,680,007	\$7,700,624	(\$1,979,383)	-20.4%
609120 - Emerg Htg Sys Replacements	\$794,256	\$750,000	\$750,000	\$0	0.0%
609157 - Rebates To Utilities	\$0	\$199,337	\$199,337	\$0	0.0%
Total	\$13,146,769	\$10,629,344	\$8,649,961	(\$1,979,383)	-18.6%
Grand Total	\$13,589,336	\$10,936,994	\$9,107,951	(\$1,829,043)	-16.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21235 - Home Weatherization Assist	\$6,531,227	\$7,957,611	\$6,128,568	(\$1,829,043)	-23.0%
21870 - Misc Special Revenue	\$6,001,118	\$1,979,383	\$1,979,383	\$0	0.0%
22005 - Federal Revenue Fund	\$850,224	\$1,000,000	\$1,000,000	\$0	0.0%
22040 - ARRA Federal Fund	\$206,768	\$0	\$0	\$0	0.0%
Total	\$13,589,336	\$10,936,994	\$9,107,951	(\$1,829,043)	-16.7%



Children and Family Services

DCF - Woodside rehabilitation center

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,815,753	\$2,558,326	\$2,661,383
Fringe Benefits	\$934,941	\$902,356	\$1,023,981
Contracted and 3rd Party Service	\$428,900	\$415,538	\$457,646
Equipment	\$7,343	\$10,429	\$10,429
IT/Telecom Services and Equipment	\$41,508	\$49,683	\$62,266
Travel	\$5,513	\$1,175	\$1,175
Supplies	\$126,494	\$185,330	\$185,330
Other Purchased Services	\$39,727	\$46,126	\$56,143
Other Operating Expenses	\$22,902	\$20,000	\$20,000
Rental Other	\$27,991	\$28,244	\$28,244
Rental Property	\$219,496	\$266,596	\$207,586
Property and Maintenance	\$22,165	\$85,008	\$85,008
Grants Rollup	\$0	\$0	\$0
Total	\$4,692,733	\$4,568,811	\$4,799,191
Fund Type			
IDT Funds	\$145,238	\$54,892	\$97,000
General Funds	\$573,457	\$863,579	\$913,411
Global Commitment	\$3,974,039	\$3,650,340	\$3,788,780
Total	\$4,692,733	\$4,568,811	\$4,799,191

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750129	089040 - Financial Specialist III	1.0	1.0	55,786	10,768	4,268	70,822
750138	507300 - Woodside Team Supervisor	1.0	1.0	48,776	17,214	3,731	69,721
750157	509700 - Woodside Youth Counselor	1.0	1.0	51,064	31,035	3,906	86,005
750173	502200 - Woodside Youth Center Director	1.0	1.0	90,688	38,165	6,938	135,791
750192	507300 - Woodside Team Supervisor	1.0	1.0	50,274	17,475	3,846	71,595
750193	488200 - Woodside Treatment supervisor	1.0	1.0	70,554	34,439	5,397	110,390
750197	711800 - Facility Food Serv Sup	1.0	1.0	42,078	29,466	3,219	74,763
750200	509700 - Woodside Youth Counselor	1.0	1.0	43,451	16,284	3,324	63,059
750202	507300 - Woodside Team Supervisor	1.0	1.0	59,114	32,440	4,522	96,076
750203	509700 - Woodside Youth Counselor	1.0	1.0	41,974	8,355	3,211	53,540
750205	474400 - Program Eval & QA Specialist	1.0	1.0	60,362	11,567	4,617	76,546
750216	509700 - Woodside Youth Counselor	1.0	1.0	43,451	16,284	3,324	63,059
750221	509700 - Woodside Youth Counselor	1.0	1.0	41,974	16,025	3,211	61,210
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	66,206	20,258	5,065	91,529
750243	477400 - Woodside Night Shift Superviso	1.0	1.0	55,786	10,768	4,268	70,822
750255	509700 - Woodside Youth Counselor	1.0	1.0	41,974	8,355	3,211	53,540
750272	535900 - Woodside Staff Psychologist	1.0	1.0	87,318	25,439	6,680	119,437
750357	405307 - Psych Nurse II Adolescent	1.0	1.0	65,947	21,145	5,045	83,536
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	68,099	34,010	5,209	107,318
750372	488200 - Woodside Treatment supervisor	1.0	1.0	60,362	7,275	4,617	72,254
750373	488200 - Woodside Treatment supervisor	1.0	1.0	66,685	28,011	5,101	99,797
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	46,946	16,893	3,592	67,431
750378	509700 - Woodside Youth Counselor	1.0	1.0	41,974	24,488	3,211	69,673
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	42,078	16,044	3,219	61,341
750382	509700 - Woodside Youth Counselor	1.0	1.0	51,064	31,035	3,906	86,005
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	36,962	15,150	2,828	54,940
750388	509700 - Woodside Youth Counselor	1.0	1.0	44,845	16,527	3,430	64,802
750471	405307 - Psych Nurse II Adolescent	1.0	1.0	65,947	42,237	5,045	104,628
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	60,882	32,750	4,658	98,290
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	55,390	10,698	4,237	70,325



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750719	535700 - Woodside Education Coordinator	1.0	1.0	64,563	33,393	4,939	102,895
750912	711200 - Cook C	1.0	1.0	47,590	30,428	3,641	81,659
750971	509700 - Woodside Youth Counselor	1.0	1.0	55,786	10,768	4,268	70,822
751129	509700 - Woodside Youth Counselor	1.0	1.0	43,451	16,284	3,324	63,059
751130	509700 - Woodside Youth Counselor	1.0	1.0	44,845	29,949	3,430	78,224
751131	509700 - Woodside Youth Counselor	1.0	1.0	44,845	16,527	3,430	64,802
751144	509700 - Woodside Youth Counselor	1.0	1.0	47,861	30,475	3,661	81,997
751187	502220 - Woodside Asst Ops Director	1.0	1.0	59,654	27,576	4,564	91,794
751189	482800 - Clinical Social Worker	1.0	1.0	52,790	26,377	4,038	83,205
Total		39.0	39.0	2,119,396	862,377	162,131	3,126,702

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,401,081	\$2,100,492	\$2,102,191	\$1,699	0.1%
500040 - Temporary Employees	\$11,225	\$278,116	\$278,116	\$0	0.0%
500060 - Overtime	\$373,541	\$322,592	\$322,592	\$0	0.0%
500070 - Shift Differential	\$29,905	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$17,303	\$17,204	(\$99)	-0.6%
508000 - Vacancy Turnover Savings	\$0	(\$160,177)	(\$58,720)	\$101,457	-63.3%
Total	\$2,815,753	\$2,558,326	\$2,661,383	\$103,057	4.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$210,179	\$162,016	\$162,131	\$115	0.1%
501040 - FICA - Temporaries	\$1,409	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$290,039	\$343,735	\$439,139	\$95,404	27.8%
502000 - Retirement - Classified Empl	\$362,381	\$345,783	\$358,339	\$12,556	3.6%
502500 - Dental - Classified Employees	\$25,233	\$25,012	\$38,766	\$13,754	55.0%
503000 - Life Ins - Classified Empl	\$6,220	\$8,769	\$7,546	(\$1,223)	-13.9%
503500 - LTD - Classified Employees	\$204	\$210	\$208	(\$2)	-1.0%
504000 - EAP - Classified Empl	\$1,157	\$1,258	\$1,170	(\$88)	-7.0%
504510 - Employee Clothing Allowance	\$395	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,615	\$15,091	\$16,200	\$1,109	7.3%
505500 - Unemployment Compensation	\$23,110	\$482	\$482	\$0	0.0%
Total	\$934,941	\$902,356	\$1,023,981	\$121,625	13.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,242	\$0	\$42,108	\$42,108	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$427,658	\$415,538	\$415,538	\$0	0.0%
Total	\$428,900	\$415,538	\$457,646	\$42,108	10.1%
Equipment					
522300 - Maintenance Equipment	\$22	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$3,160	\$6,429	\$6,429	\$0	0.0%
522700 - Furniture & Fixtures	\$4,162	\$4,000	\$4,000	\$0	0.0%
Total	\$7,343	\$10,429	\$10,429	\$0	0.0%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$68	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$17	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,931	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$25,782	\$30,683	\$43,480	\$12,797	41.7%
516672 - It Intsvccost- Dii - Telephone	\$10,302	\$16,000	\$16,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	(\$214)	(\$214)	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$883	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522218 - Hw-Telephone Systems&Equip	\$1,421	\$1,000	\$1,000	\$0	0.0%
522221 - Software - Office Technology	\$105	\$0	\$0	\$0	0.0%
Total	\$41,508	\$49,683	\$62,266	\$12,583	25.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,533	\$1,175	\$1,175	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$466	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$10	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$73	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$282	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$49	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$298	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$340	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$555	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,601	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$238	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$68	\$0	\$0	\$0	0.0%
Total	\$5,513	\$1,175	\$1,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$11,730	\$50,890	\$50,890	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$41	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$60	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,606	\$7,000	\$7,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$15	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$4,678	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$96,611	\$96,383	\$96,383	\$0	0.0%
520705 - Dairy	\$479	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$83	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,137	\$11,000	\$11,000	\$0	0.0%
521510 - Subscriptions	\$537	\$10,503	\$10,503	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$50	\$5,554	\$5,554	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,469	\$2,000	\$2,000	\$0	0.0%
Total	\$126,494	\$185,330	\$185,330	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$99	\$109	\$109	\$0	0.0%
516010 - Insurance - General Liability	\$4,000	\$3,765	\$12,022	\$8,257	219.3%
516020 - Insurance - Auto	\$247	\$154	\$231	\$77	50.0%
516500 - Dues	\$625	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$597	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,139	\$2,331	\$2,331	\$0	0.0%
517100 - Registration For Meetings&Conf	\$688	\$3,000	\$3,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$42	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,781	\$3,000	\$3,000	\$0	0.0%
517300 - Freight & Express Mail	\$45	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$3,878	\$13,156	\$13,156	\$0	0.0%
519006 - Human Resources Services	\$15,449	\$19,111	\$20,794	\$1,683	8.8%
519015 - Laundry Service	\$10,138	\$0	\$0	\$0	0.0%
Total	\$39,727	\$46,126	\$56,143	\$10,017	21.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$22,902	\$20,000	\$20,000	\$0	0.0%
Total	\$22,902	\$20,000	\$20,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$19,220	\$20,144	\$20,144	\$0	0.0%
514650 - Rental - Office Equipment	\$8,771	\$7,700	\$7,700	\$0	0.0%
515000 - Rental - Other	\$0	\$400	\$400	\$0	0.0%
Total	\$27,991	\$28,244	\$28,244	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$219,496	\$266,596	\$207,586	(\$59,010)	-22.1%
Total	\$219,496	\$266,596	\$207,586	(\$59,010)	-22.1%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$5,197	\$5,008	\$5,008	\$0	0.0%
512000 - Repair & Maint - Buildings	\$5,600	\$76,000	\$76,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$451	\$4,000	\$4,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$10,917	\$0	\$0	\$0	0.0%
Total	\$22,165	\$85,008	\$85,008	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,692,733	\$4,568,811	\$4,799,191	\$230,380	5.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$573,457	\$863,579	\$913,411	\$49,832	5.8%
20405 - Global Commitment Fund	\$3,974,039	\$3,650,340	\$3,788,780	\$138,440	3.8%
21500 - Inter-Unit Transfers Fund	\$145,238	\$54,892	\$97,000	\$42,108	76.7%
Total	\$4,692,733	\$4,568,811	\$4,799,191	\$230,380	5.0%



Children and Family Services

DCF - disability determination services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,437,741	\$2,778,265	\$3,372,428
Fringe Benefits	\$802,180	\$802,376	\$1,012,347
Contracted and 3rd Party Service	\$1,243,901	\$1,306,046	\$1,306,046
PerDiem and Other Personal Services	\$0	\$772	\$772
Equipment	\$10,571	\$8,169	\$8,169
IT/Telecom Services and Equipment	\$51,544	\$128,675	\$85,905
Travel	\$10,167	\$15,471	\$15,471
Supplies	\$42,354	\$56,511	\$65,511
Other Purchased Services	\$45,747	\$39,395	\$47,371
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$100	\$4,668	\$4,668
Rental Property	\$148,888	\$148,000	\$148,000
Property and Maintenance	\$142,213	\$94,038	\$149,038
Grants Rollup	\$25	\$0	\$0
Total	\$4,935,431	\$5,382,386	\$6,215,726
Fund Type			
Federal Funds	\$4,793,536	\$5,151,322	\$5,959,659
Global Commitment	\$141,895	\$231,064	\$256,067
Total	\$4,935,431	\$5,382,386	\$6,215,726

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750125	047700 - IT Systems Administrator	1.0	1.0	75,358	35,278	5,765	116,401
750137	524200 - Disab Determ Div Dir	1.0	1.0	91,333	32,526	6,987	130,846
750140	089040 - Financial Specialist III	1.0	1.0	46,342	9,118	3,545	59,005
750142	524000 - Disab Determ Ops Sup	1.0	1.0	66,144	20,246	5,060	91,450
750143	057300 - Info Tech Spec III	1.0	1.0	84,011	36,789	6,427	127,227
750153	459500 - Provider Relations Specialist	1.0	1.0	50,274	30,897	3,846	85,017
750154	487400 - Disability Deter Asst Director	1.0	1.0	77,584	35,845	5,935	119,364
750185	525400 - Disability Determntn Sen Adjud	1.0	1.0	62,400	33,015	4,774	100,189
750186	527100 - Disability Determntn Adjud I	1.0	1.0	50,710	9,882	3,879	64,471
750195	524000 - Disab Determ Ops Sup	1.0	1.0	68,307	12,954	5,225	86,486
750204	089070 - Financial Administrator III	1.0	1.0	55,120	10,651	4,216	69,987
750211	527200 - Disability Determntn Adjud II	1.0	1.0	50,274	25,145	3,846	79,265
750212	478300 - Disability Determn Spec II	1.0	1.0	45,323	16,610	3,467	65,400
750215	527300 - Disability Determntn Adjud III	1.0	1.0	70,242	20,962	5,374	96,578
750246	478300 - Disability Determn Spec II	1.0	1.0	49,941	30,839	3,820	84,600
750393	527300 - Disability Determntn Adjud III	1.0	1.0	56,971	32,067	4,358	93,396
750401	527300 - Disability Determntn Adjud III	1.0	1.0	56,971	32,067	4,358	93,396
750402	527200 - Disability Determntn Adjud II	1.0	1.0	50,274	9,805	3,846	63,925
750403	089180 - Administrative Srvcs Tech II	1.0	1.0	41,434	17,425	3,170	62,029
750461	525400 - Disability Determntn Sen Adjud	1.0	1.0	60,362	32,659	4,617	97,638
750479	478300 - Disability Determn Spec II	1.0	1.0	46,800	16,868	3,581	67,249
750480	525400 - Disability Determntn Sen Adjud	1.0	1.0	56,576	31,997	4,328	92,901
750481	527300 - Disability Determntn Adjud III	1.0	1.0	56,971	18,645	4,358	79,974
750968	527300 - Disability Determntn Adjud III	1.0	1.0	53,310	10,335	4,078	67,723
750969	478300 - Disability Determn Spec II	1.0	1.0	39,624	24,078	3,032	66,734
750988	527300 - Disability Determntn Adjud III	1.0	1.0	56,971	32,067	4,358	93,396
751049	525400 - Disability Determntn Sen Adjud	1.0	1.0	56,576	31,997	4,328	92,901
751050	527300 - Disability Determntn Adjud III	1.0	1.0	53,310	25,675	4,078	83,063
751073	527200 - Disability Determntn Adjud II	1.0	1.0	50,274	17,475	3,846	71,595
751142	478300 - Disability Determn Spec II	1.0	1.0	41,101	8,202	3,144	52,447



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751143	527200 - Disability Determinn Adjud II	1.0	1.0	48,776	17,214	3,731	69,721
751178	527100 - Disability Determinn Adjud I	1.0	1.0	47,486	24,658	3,633	75,777
751179	527100 - Disability Determinn Adjud I	1.0	1.0	44,346	16,440	3,392	64,178
751180	527100 - Disability Determinn Adjud I	1.0	1.0	44,346	16,440	3,392	64,178
751181	527100 - Disability Determinn Adjud I	1.0	1.0	44,346	8,770	3,392	56,508
751182	527100 - Disability Determinn Adjud I	1.0	1.0	44,346	24,903	3,392	72,641
751183	478200 - Disability Determ Spec I	1.0	1.0	35,714	14,932	2,732	53,378
Total		37.0	37.0	2,030,248	825,476	155,310	3,011,034

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,406,443	\$1,732,881	\$2,372,810	\$639,929	36.9%
500050 - Contractual On Payroll	\$26,542	\$1,033,626	\$1,033,626	\$0	0.0%
500060 - Overtime	\$4,695	\$11,758	\$11,758	\$0	0.0%
500070 - Shift Differential	\$62	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$45,766)	(\$45,766)	0.0%
Total	\$2,437,741	\$2,778,265	\$3,372,428	\$594,163	21.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$179,879	\$132,563	\$157,654	\$25,091	18.9%
501050 - FICA - Contractual On Payroll	\$2,030	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$279,363	\$327,756	\$439,652	\$111,896	34.1%
502000 - Retirement - Classified Empl	\$294,760	\$296,499	\$352,599	\$56,100	18.9%
502500 - Dental - Classified Employees	\$24,466	\$21,632	\$37,272	\$15,640	72.3%
503000 - Life Ins - Classified Empl	\$6,407	\$7,175	\$7,335	\$160	2.2%
503500 - LTD - Classified Employees	\$388	\$402	\$390	(\$12)	-3.0%
504000 - EAP - Classified Empl	\$1,062	\$1,088	\$1,088	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$13,825	\$15,261	\$16,357	\$1,096	7.2%
Total	\$802,180	\$802,376	\$1,012,347	\$209,971	26.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,445	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,201,277	\$1,200,000	\$1,200,000	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$2,146	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$27,243	\$56,046	\$56,046	\$0	0.0%
507615 - Interpreters	\$44	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$4,238	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$7,508	\$50,000	\$50,000	\$0	0.0%
Total	\$1,243,901	\$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	\$10,571	\$6,000	\$6,000	\$0	0.0%
Total	\$10,571	\$8,169	\$8,169	\$0	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$558	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,382	\$8,084	\$8,084	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,389	\$33,161	\$45,391	\$12,230	36.9%
516672 - It Intsvccost- Dii - Telephone	\$22,179	\$85,000	\$30,000	(\$55,000)	-64.7%



Children and Family Services

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522200 - Hw - Other Info Tech	\$35	\$2,430	\$2,430	\$0	0.0%
Total	\$51,544	\$128,675	\$85,905	(\$42,770)	-33.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,223	\$6,467	\$6,467	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$159	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$47	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,047	\$9,004	\$9,004	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,487	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$912	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,451	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$802	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$40	\$0	\$0	\$0	0.0%
Total	\$10,167	\$15,471	\$15,471	\$0	0.0%
Supplies					
520000 - Office Supplies	\$9,411	\$20,000	\$29,000	\$9,000	45.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$47	\$47	\$0	0.0%
520500 - Other General Supplies	\$254	\$1,135	\$1,135	\$0	0.0%
520590 - Fire, Protection & Safety	\$760	\$0	\$0	\$0	0.0%
520700 - Food	\$1,632	\$1,942	\$1,942	\$0	0.0%
521100 - Electricity	\$25,158	\$33,279	\$33,279	\$0	0.0%
521320 - Propane Gas	\$4,439	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$699	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$108	\$108	\$0	0.0%
Total	\$42,354	\$56,511	\$65,511	\$9,000	15.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$915	\$97	\$97	\$0	0.0%
516010 - Insurance - General Liability	\$3,783	\$4,204	\$12,049	\$7,845	186.6%
516020 - Insurance - Auto	\$234	\$185	\$258	\$73	39.5%
516815 - Advertising-Other	\$0	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,644	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,980	\$7,851	\$7,851	\$0	0.0%
517100 - Registration For Meetings&Conf	\$150	\$2,207	\$2,207	\$0	0.0%
517200 - Postage	\$7,689	\$7,000	\$7,000	\$0	0.0%
517300 - Freight & Express Mail	\$5,076	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$40	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$17,016	\$12,151	\$12,209	\$58	0.5%
519040 - Moving State Agencies	\$220	\$0	\$0	\$0	0.0%
Total	\$45,747	\$39,395	\$47,371	\$7,976	20.2%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$100	\$4,668	\$4,668	\$0	0.0%
Total	\$100	\$4,668	\$4,668	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$148,888	\$148,000	\$148,000	\$0	0.0%
Total	\$148,888	\$148,000	\$148,000	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$1,322	\$5,780	\$5,780	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,036	\$2,344	\$2,344	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513000 - Rep&Maint-Info Tech Hardware	\$7,238	\$5,914	\$5,914	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$130,069	\$80,000	\$135,000	\$55,000	68.8%
513100 - Repair&Maint-Non-Info Tech Equ	\$548	\$0	\$0	\$0	0.0%
Total	\$142,213	\$94,038	\$149,038	\$55,000	58.5%
Grants Rollup					
603100 - Foster Parent Training	\$25	\$0	\$0	\$0	0.0%
Total	\$25	\$0	\$0	\$0	0.0%
Grand Total	\$4,935,431	\$5,382,386	\$6,215,726	\$833,340	15.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20405 - Global Commitment Fund	\$141,895	\$231,064	\$256,067	\$25,003	10.8%
22005 - Federal Revenue Fund	\$4,793,536	\$5,151,322	\$5,959,659	\$808,337	15.7%
Total	\$4,935,431	\$5,382,386	\$6,215,726	\$833,340	15.5%



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 the VR Reach Up program to serve TANF recipients with disabilities, a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

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, traumatic brain injuries 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 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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$4,874,479	\$5,065,064	\$5,707,565
DAIL - administration & support	295.00	\$30,113,997	\$31,844,180	\$34,010,898
DAIL - advocacy & independent living grants	0.00	\$21,251,344	\$21,622,625	\$20,605,905
DAIL - blind and visually impaired	0.00	\$1,553,672	\$1,481,457	\$1,369,457
DAIL - developmental services	0.00	\$165,291,876	\$180,588,711	\$188,074,212
DAIL - vocational rehabilitation	0.00	\$10,419,936	\$8,795,971	\$8,972,255
Total	295.00	\$233,505,306	\$249,398,008	\$258,740,292
Fund Type				
General Funds		\$18,791,105	\$19,230,483	\$20,943,008
Federal Funds		\$28,560,774	\$25,048,803	\$25,458,164
IDT Funds		\$5,385,766	\$5,925,325	\$5,815,164
Special Fund		\$1,347,716	\$1,699,370	\$1,699,370
Global Commitment		\$179,419,944	\$197,494,027	\$204,824,586
Total		\$233,505,306	\$249,398,008	\$258,740,292



Disabilities, Aging, and Independent Living

DAIL - administration & support

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,120,111	\$16,288,872	\$16,953,297
Fringe Benefits	\$6,962,868	\$7,723,990	\$8,685,711
Contracted and 3rd Party Service	\$2,930,268	\$3,392,973	\$3,385,973
PerDiem and Other Personal Services	\$10,345	\$0	\$0
Equipment	\$48,647	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$898,907	\$1,408,401	\$1,428,658
Travel	\$749,458	\$636,494	\$623,994
Supplies	\$243,913	\$188,000	\$188,000
Other Purchased Services	\$543,900	\$704,316	\$722,810
Other Operating Expenses	\$12,477	\$2,000	\$2,000
Rental Other	\$258,446	\$40,000	\$40,000
Rental Property	\$1,269,305	\$1,379,134	\$1,900,455
Property and Maintenance	\$65,363	\$27,000	\$27,000
Grants Rollup	(\$9)	\$0	\$0
Total	\$30,113,997	\$31,844,180	\$34,010,898
Fund Type			
General Funds	\$8,062,479	\$8,869,530	\$11,213,165
Federal Funds	\$13,776,412	\$12,337,350	\$12,992,255
IDT Funds	\$2,442,399	\$2,533,855	\$2,674,787
Special Fund	\$1,457,361	\$1,390,457	\$1,390,457
Global Commitment	\$4,375,345	\$6,712,988	\$5,740,234
Total	\$30,113,997	\$31,844,180	\$34,010,898

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Svcs Cord III	1.0	1.0	46,946	25,356	3,592	75,894
760003	092500 - Adult Services Division Direct	1.0	1.0	77,459	14,731	5,925	98,115
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	62,816	19,666	4,806	87,288
760006	441400 - Nurse Surveyor	1.0	1.0	63,838	30,554	4,884	96,236
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	77,605	39,779	5,936	123,320
760008	501700 - Adult Protect Servs Invest	1.0	1.0	53,310	35,536	4,078	92,924
760009	089040 - Financial Specialist III	1.0	1.0	57,408	26,391	4,391	88,190
760012	455700 - OPG Regional Supervisor	1.0	1.0	68,536	12,995	5,243	86,774
760013	501700 - Adult Protect Servs Invest	1.0	1.0	60,798	32,735	4,652	98,185
760014	089220 - Administrative Svcs Cord I	1.0	1.0	62,400	27,263	4,774	94,437
760016	476500 - EAP Senior Clinical Spec	1.0	1.0	51,626	10,041	3,950	65,617
760017	501800 - Adult Protective Svcs Program Specialist	1.0	1.0	50,274	9,805	3,846	63,925
760018	506900 - Blind Services Director	1.0	1.0	82,056	15,545	6,277	103,878
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	70,242	28,632	5,374	104,248
760021	506300 - Blind Svcs Rehab Counselor I	1.0	1.0	44,346	16,440	3,392	64,178
760022	506000 - Blind Svcs Rehab Couns II	1.0	1.0	57,346	18,710	4,387	80,443
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	70,242	38,493	5,374	114,109
760026	506700 - Blind Services Rehab Associate	1.0	1.0	44,346	16,440	3,392	64,178
760027	534100 - Blind Serv Rehab Assoc III	1.0	1.0	55,786	31,860	4,268	91,914
760028	506700 - Blind Services Rehab Associate	1.0	1.0	37,690	7,607	2,883	48,180
760029	506700 - Blind Services Rehab Associate	1.0	1.0	39,042	28,935	2,987	70,964
760030	520800 - Voc Rehab Division Director	1.0	1.0	102,398	26,815	7,834	137,047
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	70,616	28,859	5,402	104,877
760032	535600 - ADA Program Manager	1.0	1.0	75,358	32,514	5,765	113,637



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	72,987	39,141	5,583	117,711
760035	130300 - DAIL SR Planning Coordinator	1.0	1.0	62,816	27,336	4,806	94,958
760036	520500 - Budget & Policy Manager	1.0	1.0	85,634	37,270	6,551	129,455
760037	526700 - VR Counselor II	1.0	1.0	57,346	32,132	4,387	93,865
760038	526700 - VR Counselor II	1.0	1.0	59,114	32,440	4,522	96,076
760039	501700 - Adult Protect Servs Invest	1.0	1.0	56,971	10,975	4,358	72,304
760040	520400 - Voc Rehab Reg Mgr	1.0	1.0	68,307	20,781	5,225	94,313
760041	521900 - Employee Assistance Progr Spec	0.5	1.0	24,388	26,376	1,866	52,630
760041	521900 - Employee Assistance Progr Spec	0.5	1.0	26,801	5,705	2,051	34,557
760042	465700 - Employment Services Manager	1.0	1.0	70,616	13,357	5,402	89,375
760043	522700 - VR Senior Counselor II	1.0	1.0	76,752	23,593	5,872	106,217
760044	520201 - VR Counselor I General	1.0	1.0	45,968	30,145	3,517	79,630
760045	526700 - VR Counselor II	1.0	1.0	66,206	20,258	5,065	91,529
760046	522700 - VR Senior Counselor II	1.0	1.0	60,362	11,567	4,617	76,546
760047	526700 - VR Counselor II	1.0	1.0	50,274	9,805	3,846	63,925
760048	520202 - VR Counselor I AC: Deaf & H	1.0	1.0	45,968	18,217	3,517	67,702
760049	526700 - VR Counselor II	1.0	1.0	57,346	18,710	4,387	80,443
760050	526700 - VR Counselor II	1.0	1.0	60,882	26,998	4,658	92,538
760052	526700 - VR Counselor II	1.0	1.0	70,699	22,537	5,408	98,644
760053	463400 - VR Associate Regional Manager	1.0	1.0	77,085	39,688	5,897	122,670
760055	520201 - VR Counselor I General	1.0	1.0	45,968	24,393	3,517	73,878
760056	047500 - Aging & Dis Senior Planner	1.0	1.0	70,242	20,962	5,374	96,578
760057	526500 - Voc Rehab Benefits Counselor	1.0	1.0	64,251	19,916	4,916	89,083
760058	486800 - Employer Account Representativ	1.0	1.0	60,882	26,998	4,658	92,538
760059	526700 - VR Counselor II	1.0	1.0	48,776	17,214	3,731	69,721
760060	526700 - VR Counselor II	1.0	1.0	55,390	31,790	4,237	91,417
760061	526700 - VR Counselor II	1.0	1.0	50,274	30,897	3,846	85,017
760062	526700 - VR Counselor II	0.8	1.0	47,291	30,375	3,618	81,284
760063	441400 - Nurse Surveyor	1.0	1.0	71,679	32,296	5,483	106,045
760064	526700 - VR Counselor II	1.0	1.0	50,274	17,475	3,846	71,595
760065	526700 - VR Counselor II	1.0	1.0	55,390	31,790	4,237	91,417
760066	520201 - VR Counselor I General	1.0	1.0	44,346	25,005	3,392	72,743
760067	520201 - VR Counselor I General	1.0	1.0	57,346	32,132	4,387	93,865
760068	522700 - VR Senior Counselor II	1.0	1.0	66,685	33,763	5,101	105,549
760069	520201 - VR Counselor I General	1.0	1.0	45,968	16,723	3,517	66,208
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	70,616	21,189	5,402	97,207
760071	526700 - VR Counselor II	1.0	1.0	50,274	17,475	3,846	71,595
760072	536100 - VR Senior Counselor I	1.0	1.0	56,971	32,067	4,358	93,396
760073	522500 - Employee Assist Prog Manager	1.0	1.0	77,605	22,426	5,936	105,967
760074	520300 - Supported Employ Project Coord	1.0	1.0	54,808	18,267	4,193	77,268
760075	522701 - VR Senior Counselor IIAC: Deaf	1.0	1.0	74,526	29,380	5,702	109,608
760076	522700 - VR Senior Counselor II	1.0	1.0	68,536	20,665	5,243	94,444
760077	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	51,938	17,766	3,973	73,677
760078	526700 - VR Counselor II	1.0	1.0	48,776	30,636	3,731	83,143
760079	520201 - VR Counselor I General	1.0	1.0	44,346	24,903	3,392	72,641
760080	501700 - Adult Protect Servs Invest	1.0	1.0	51,626	25,381	3,950	80,957
760081	005000 - Executive Staff Assistant	1.0	1.0	62,462	33,025	4,779	100,266
760084	522700 - VR Senior Counselor II	1.0	1.0	60,362	26,907	4,617	91,886
760085	534800 - Dir Developmental Services	1.0	1.0	94,016	17,661	7,192	118,869
760086	536100 - VR Senior Counselor I	1.0	1.0	55,120	18,321	4,216	77,657
760087	526700 - VR Counselor II	0.5	1.0	29,557	13,856	2,262	45,675
760088	520400 - Voc Rehab Reg Mgr	1.0	1.0	79,768	36,231	6,103	122,102
760093	526700 - VR Counselor II	1.0	1.0	50,274	17,475	3,846	71,595
760094	089220 - Administrative Srvc Cord I	1.0	1.0	55,786	26,108	4,268	86,162
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	68,307	34,203	5,225	107,735
760099	089020 - Financial Specialist I	1.0	1.0	35,090	28,245	2,685	66,020
760100	004800 - Program Technician II	1.0	1.0	48,360	24,810	3,699	76,869
760101	498600 - Human Services Case Aide	1.0	1.0	42,848	16,178	3,278	62,304
760102	526700 - VR Counselor II	1.0	1.0	60,882	19,328	4,658	84,868
760103	526700 - VR Counselor II	1.0	1.0	59,114	29,676	4,522	93,312
760105	520201 - VR Counselor I General	0.5	1.0	26,801	13,375	2,051	42,227
760105	526700 - VR Counselor II	0.5	1.0	26,801	26,797	2,051	55,649
760106	004800 - Program Technician II	1.0	1.0	41,101	8,202	3,144	52,447
760107	004800 - Program Technician II	1.0	1.0	41,101	8,202	3,144	52,447
760109	486800 - Employer Account Representativ	0.9	1.0	46,744	30,280	3,576	80,600
760110	498600 - Human Services Case Aide	1.0	1.0	38,418	15,404	2,939	56,761
760111	004800 - Program Technician II	1.0	1.0	41,101	15,872	3,144	60,117
760112	004800 - Program Technician II	1.0	1.0	41,101	15,872	3,144	60,117



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760113	526700 - VR Counselor II	1.0	1.0	51,938	17,766	3,973	73,677
760114	004800 - Program Technician II	1.0	1.0	42,432	23,775	3,246	69,453
760115	004800 - Program Technician II	1.0	1.0	41,101	8,202	3,144	52,447
760116	532500 - Adult Protective Services Supr	1.0	1.0	60,154	11,530	4,602	76,286
760117	441400 - Nurse Surveyor	1.0	1.0	59,820	35,413	4,576	96,960
760118	495500 - Licensing & Prot Asst Div Dir	1.0	1.0	77,605	29,918	5,936	113,459
760119	441400 - Nurse Surveyor	1.0	1.0	75,894	25,563	5,805	103,648
760120	540800 - Nurse Surveyor Field Supervisor	1.0	1.0	71,963	32,360	5,505	106,401
760121	441400 - Nurse Surveyor	1.0	1.0	75,894	33,233	5,805	111,318
760122	501700 - Adult Protect Servs Invest	1.0	1.0	51,626	10,041	3,950	65,617
760123	540800 - Nurse Surveyor Field Supervisor	1.0	1.0	80,590	40,030	6,166	122,948
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	74,963	21,959	5,735	102,657
760125	441400 - Nurse Surveyor	1.0	1.0	78,034	39,462	5,969	119,749
760126	441400 - Nurse Surveyor	1.0	1.0	52,307	28,784	4,001	82,601
760127	526700 - VR Counselor II	1.0	1.0	68,099	34,010	5,209	107,318
760128	089240 - Administrative Svcs Cord III	1.0	1.0	66,123	20,243	5,059	91,425
760129	441400 - Nurse Surveyor	1.0	1.0	69,735	24,195	5,335	95,944
760130	089220 - Administrative Svcs Cord I	1.0	1.0	57,408	18,721	4,391	80,520
760131	089220 - Administrative Svcs Cord I	1.0	1.0	44,845	24,197	3,430	72,472
760132	089270 - Administrative Svcs Mngr II	1.0	1.0	70,824	34,486	5,418	110,728
760133	089060 - Financial Administrator II	1.0	1.0	50,274	9,805	3,846	63,925
760134	089150 - Financial Director III	1.0	1.0	85,530	37,251	6,543	129,324
760135	489100 - Aging & Dis Program Manager	1.0	1.0	63,398	28,230	4,850	96,478
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	60,362	26,907	4,617	91,886
760137	482700 - Health & L T Care Fac Lic Ch	1.0	1.0	66,144	12,576	5,060	83,780
760138	462700 - Dir Policy Planning Analysis	1.0	1.0	90,688	38,165	6,938	135,791
760139	473700 - Nurse Surveyor Complaint Coord	1.0	1.0	74,526	32,368	5,702	112,596
760140	457300 - DAIL Director of Operations	1.0	1.0	91,437	24,875	6,995	123,307
760141	526700 - VR Counselor II	1.0	1.0	48,776	17,214	3,731	69,721
760142	526700 - VR Counselor II	1.0	1.0	59,114	19,018	4,522	82,654
760143	090200 - Public Guardian	1.0	1.0	70,554	34,439	5,397	110,390
760144	090200 - Public Guardian	1.0	1.0	66,685	28,011	5,101	99,797
760145	090200 - Public Guardian	1.0	1.0	62,400	30,251	4,774	97,425
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	44,335	29,860	3,392	77,587
760147	089230 - Administrative Svcs Cord II	1.0	1.0	49,046	24,931	3,752	77,729
760148	407000 - Indep Living Servs Consultant	1.0	1.0	57,346	18,710	4,387	80,443
760149	456100 - Medicaid Waiver Supervisor	1.0	1.0	64,563	12,301	4,939	81,803
760152	130300 - DAIL SR Planning Coordinator	1.0	1.0	66,414	12,624	5,081	84,119
760154	522800 - VR Associate	1.0	1.0	46,342	30,210	3,545	80,097
760155	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	50,274	9,805	3,846	63,925
760156	520201 - VR Counselor I General	1.0	1.0	52,333	31,256	4,004	87,593
760158	526700 - VR Counselor II	1.0	1.0	50,274	17,475	3,846	71,595
760159	004800 - Program Technician II	1.0	1.0	41,101	23,542	3,144	67,787
760160	526500 - Voc Rehab Benefits Counselor	1.0	1.0	54,101	18,144	4,138	76,383
760161	522700 - VR Senior Counselor II	1.0	1.0	66,685	33,763	5,101	105,549
760162	526900 - VR Project Coordinator	1.0	1.0	76,752	35,521	5,872	118,145
760163	852300 - Field Services Manager	1.0	1.0	75,109	29,482	5,746	110,337
760164	526700 - VR Counselor II	1.0	1.0	64,334	19,931	4,922	89,187
760165	004800 - Program Technician II	1.0	1.0	45,323	24,280	3,467	73,070
760166	521900 - Employee Assistance Progr Spec	0.8	1.0	46,946	25,356	3,592	75,894
760168	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	72,280	21,318	5,529	99,127
760169	435500 - VR Transition Project Director	0.8	1.0	63,448	19,776	4,854	88,078
760170	526700 - VR Counselor II	0.5	1.0	24,388	26,376	1,866	52,630
760170	526700 - VR Counselor II	0.5	1.0	31,283	27,580	2,394	61,257
760171	520201 - VR Counselor I General	1.0	1.0	44,346	16,440	3,392	64,178
760172	520201 - VR Counselor I General	1.0	1.0	51,938	35,297	3,973	91,208
760174	501700 - Adult Protect Servs Invest	1.0	1.0	53,310	25,675	4,078	83,063
760175	441400 - Nurse Surveyor	1.0	1.0	54,207	28,413	4,147	84,186
760176	089260 - Administrative Svcs Mngr I	1.0	1.0	66,685	28,011	5,101	99,797
760177	526400 - State Unit Oper Team Leader	1.0	1.0	64,022	27,546	4,897	96,465
760179	522700 - VR Senior Counselor II	1.0	1.0	66,685	28,011	5,101	99,797
760181	092600 - Assistive Tech Access Spec	1.0	1.0	54,226	19,659	4,148	78,033
760182	089070 - Financial Administrator III	1.0	1.0	49,816	17,395	3,811	71,022
760183	526700 - VR Counselor II	1.0	1.0	50,274	17,475	3,846	71,595
760184	501700 - Adult Protect Servs Invest	1.0	1.0	49,816	17,395	3,811	71,022
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	75,026	29,468	5,740	110,234
760186	489700 - Assistive Tech Services Coord	0.9	1.0	44,417	8,782	3,398	56,597
760187	521500 - Grants Administrator	1.0	1.0	44,845	8,857	3,430	57,132



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760192	057200 - Info Tech Spec II	1.0	1.0	62,566	19,622	4,786	86,974
760193	520201 - VR Counselor I General	1.0	1.0	45,968	24,393	3,517	73,878
760195	526700 - VR Counselor II	0.6	1.0	31,163	14,137	2,384	47,684
760195	526700 - VR Counselor II	0.6	1.0	34,407	7,033	2,632	44,072
760196	526700 - VR Counselor II	1.0	1.0	50,274	30,897	3,846	85,017
760197	526700 - VR Counselor II	1.0	1.0	59,114	11,348	4,522	74,984
760198	535100 - VR Transition Program Coord	1.0	1.0	49,816	30,817	3,811	84,444
760199	456500 - Traumatic Brain Injury Superv	1.0	1.0	56,576	31,997	4,328	92,901
760201	526700 - VR Counselor II	1.0	1.0	64,334	27,601	4,922	96,857
760202	537100 - DAIL VR Analyst	1.0	1.0	52,790	10,244	4,038	67,072
760203	089220 - Administrative Svcs Cord I	1.0	1.0	58,968	18,993	4,511	82,472
760204	475900 - VR Reach Up Coordinator	1.0	1.0	64,563	19,971	4,939	89,473
760205	526700 - VR Counselor II	1.0	1.0	57,346	26,380	4,387	88,113
760206	526700 - VR Counselor II	1.0	1.0	68,099	38,119	5,209	111,427
760208	526700 - VR Counselor II	1.0	1.0	48,776	17,214	3,731	69,721
760209	526600 - Medicaid Infrast Grant Dir	1.0	1.0	75,026	14,128	5,740	94,894
760210	090200 - Public Guardian	1.0	1.0	60,362	19,237	4,617	84,216
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	50,710	17,552	3,879	72,141
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	54,101	25,814	4,138	84,053
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	47,486	9,318	3,633	60,437
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	58,989	32,419	4,512	95,920
760219	520201 - VR Counselor I General	1.0	1.0	47,486	30,410	3,633	81,529
760222	481200 - Dir Office of Public Guardian	1.0	1.0	82,576	36,729	6,317	125,622
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	56,576	31,997	4,328	92,901
760225	090200 - Public Guardian	1.0	1.0	74,526	14,040	5,702	94,268
760226	090200 - Public Guardian	1.0	1.0	72,467	21,351	5,544	99,362
760227	455700 - OPG Regional Supervisor	1.0	1.0	79,310	14,876	6,067	100,253
760228	089030 - Financial Specialist II	1.0	1.0	40,290	8,061	3,082	51,433
760230	465300 - Quality Management Reviewer	1.0	1.0	64,584	19,974	4,940	89,498
760232	068100 - Admin Support Coordinator	1.0	1.0	44,346	24,903	3,392	72,641
760234	004800 - Program Technician II	1.0	1.0	51,272	17,650	3,922	72,844
760235	469200 - Supported Employment Serv Coord	1.0	1.0	60,798	32,735	4,652	98,185
760237	090200 - Public Guardian	1.0	1.0	56,576	10,905	4,328	71,809
760239	090200 - Public Guardian	1.0	1.0	68,536	38,196	5,243	111,975
760240	089140 - Financial Director II	1.0	1.0	77,584	22,423	5,935	105,942
760241	004800 - Program Technician II	1.0	1.0	46,800	9,198	3,581	59,579
760242	090200 - Public Guardian	1.0	1.0	54,808	18,267	4,193	77,268
760243	090200 - Public Guardian	1.0	1.0	56,576	26,245	4,328	87,149
760244	090200 - Public Guardian	1.0	1.0	70,554	22,511	5,397	98,462
760245	090200 - Public Guardian	1.0	1.0	68,536	38,196	5,243	111,975
760247	455700 - OPG Regional Supervisor	1.0	1.0	77,085	23,651	5,897	106,633
760248	468600 - Legal Hearing Support Speciali	1.0	1.0	47,861	17,053	3,661	68,575
760249	058100 - Systems Developer III	1.0	1.0	60,154	19,200	4,602	83,956
760250	090200 - Public Guardian	1.0	1.0	52,790	17,914	4,038	74,742
760251	090200 - Public Guardian	1.0	1.0	72,467	34,773	5,544	112,784
760252	089070 - Financial Administrator III	1.0	1.0	58,781	32,382	4,496	95,659
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	64,563	12,301	4,939	81,803
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	85,634	23,651	6,551	115,836
760256	487600 - Senior Nurse Case Manager	1.0	1.0	81,619	36,372	6,243	124,234
760257	089120 - Financial Manager III	1.0	1.0	64,022	12,206	4,897	81,125
760258	089070 - Financial Administrator III	1.0	1.0	53,310	25,675	4,078	83,063
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	62,400	33,015	4,774	100,189
760267	538400 - Mature Worker Program Coord	1.0	1.0	52,790	26,377	4,038	83,205
760269	441400 - Nurse Surveyor	1.0	1.0	55,976	28,806	4,283	86,399
760272	522800 - VR Associate	1.0	1.0	39,624	24,078	3,032	66,734
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	58,261	26,539	4,457	89,257
760277	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	53,310	25,675	4,078	83,063
760278	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	58,781	18,960	4,496	82,237
760279	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	58,781	26,630	4,496	89,907
760280	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	66,414	33,716	5,081	105,211
760281	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	49,816	25,858	3,811	79,485
760282	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	74,318	21,675	5,686	101,679
760283	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	58,781	18,960	4,496	82,237
760284	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	58,781	18,960	4,496	82,237
760285	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	58,781	11,290	4,496	74,567
760286	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	64,584	33,396	4,940	102,920
760287	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	68,266	34,039	5,222	107,527
760288	526700 - VR Counselor II	1.0	1.0	48,776	30,636	3,731	83,143



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	66,414	33,716	5,081	105,211
760292	468000 - EAP State Account Manager	1.0	1.0	60,362	19,237	4,617	84,216
760293	089070 - Financial Administrator III	1.0	1.0	58,781	18,960	4,496	82,237
760294	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	56,971	26,315	4,358	87,644
760296	520201 - VR Counselor I General	1.0	1.0	24,523	20,647	1,876	47,046
760297	441400 - Nurse Surveyor	1.0	1.0	55,976	13,466	4,283	71,059
760299	532500 - Adult Protective Services Supr	1.0	1.0	60,154	32,622	4,602	97,378
760300	089220 - Administrative Svcs Cord I	1.0	1.0	44,845	24,197	3,430	72,472
760302	540800 - Nurse Surveyor Field Supervisor	1.0	1.0	76,091	33,277	5,821	111,565
760303	441400 - Nurse Surveyor	1.0	1.0	78,034	26,040	5,969	106,327
760305	486800 - Employer Account Representativ	1.0	1.0	59,114	32,440	4,522	96,076
760306	089220 - Administrative Svcs Cord I	1.0	1.0	51,064	17,613	3,906	72,583
760307	004800 - Program Technician II	1.0	1.0	48,360	24,810	3,699	76,869
760308	522800 - VR Associate	0.5	1.0	21,726	25,910	1,662	49,298
760308	522800 - VR Associate	0.5	1.0	21,726	25,910	1,662	49,298
760309	004800 - Program Technician II	1.0	1.0	41,101	8,202	3,144	52,447
760310	501700 - Adult Protect Servs Invest	1.0	1.0	49,816	25,858	3,811	79,485
760311	501700 - Adult Protect Servs Invest	1.0	1.0	56,971	32,067	4,358	93,396
760312	486900 - VR General Asst Prog Coord	1.0	1.0	56,576	31,997	4,328	92,901
760313	522800 - VR Associate	1.0	1.0	52,707	10,230	4,032	66,969
760314	407200 - Staff Devel & Training Coord	1.0	1.0	64,210	33,331	4,912	102,453
760315	526700 - VR Counselor II	0.8	1.0	40,219	29,140	3,077	72,436
760316	520201 - VR Counselor I General	1.0	1.0	44,346	24,903	3,392	72,641
760318	526700 - VR Counselor II	1.0	1.0	48,776	30,636	3,731	83,143
760319	526700 - VR Counselor II	1.0	1.0	62,566	19,622	4,786	86,974
760320	490600 - Senior VR Benefits Counselor	1.0	1.0	66,206	20,258	5,065	91,529
760321	526700 - VR Counselor II	1.0	1.0	51,938	31,188	3,973	87,099
760322	526700 - VR Counselor II	1.0	1.0	53,602	31,478	4,100	89,180
760323	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	53,310	31,427	4,078	88,815
760324	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	53,310	18,005	4,078	75,393
760325	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	49,816	17,395	3,811	71,022
760326	050200 - Administrative Assistant B	0.5	1.0	37,690	23,740	2,883	64,313
760327	538000 - MFP Senior Planner	1.0	1.0	52,790	26,377	4,038	83,205
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	49,816	17,395	3,811	71,022
760329	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	49,816	9,725	3,811	63,352
760330	489500 - DAIL Project Director	1.0	1.0	66,310	12,606	5,073	83,989
760331	463700 - Health Policy Analyst	1.0	1.0	46,946	25,356	3,592	75,894
760332	098300 - Quality Oversight Analyst II	1.0	1.0	63,398	28,230	4,850	96,478
760333	047500 - Aging & Dis Senior Planner	1.0	1.0	53,310	18,005	4,078	75,393
760334	047500 - Aging & Dis Senior Planner	1.0	1.0	49,816	25,858	3,811	79,485
760335	540900 - DAIL Quality Improvement Coordinator	1.0	1.0	49,816	25,973	3,811	79,600
761003	090200 - Public Guardian	1.0	1.0	68,536	20,665	5,243	94,444
761004	463800 - Quality Management Prog Adm	1.0	1.0	68,536	28,335	5,243	102,114
761005	455700 - OPG Regional Supervisor	1.0	1.0	72,842	22,910	5,572	101,324
761006	455600 - Community Financial Specialist	1.0	1.0	47,861	9,383	3,661	60,905
761007	090200 - Public Guardian	1.0	1.0	72,467	22,845	5,544	100,856
761008	144400 - Children's Services Specialist	1.0	1.0	60,362	32,659	4,617	97,638
761009	441400 - Nurse Surveyor	1.0	1.0	77,772	39,403	5,950	119,422
761010	455700 - OPG Regional Supervisor	1.0	1.0	77,085	35,579	5,897	118,561
761011	489000 - Aging & Dis Program Supervisor	1.0	1.0	76,752	35,521	5,872	118,145
761012	090200 - Public Guardian	1.0	1.0	54,808	10,597	4,193	69,598
761013	090200 - Public Guardian	1.0	1.0	54,808	25,937	4,193	84,938
761014	455700 - OPG Regional Supervisor	1.0	1.0	75,026	21,798	5,740	102,564
761015	465300 - Quality Management Reviewer	1.0	1.0	55,120	18,321	4,216	77,657
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	74,318	21,675	5,686	101,679
761019	068600 - Project Manager	1.0	1.0	70,408	13,322	5,386	89,116
761021	501800 - Adult Protective Svcs Program Specialist	1.0	1.0	51,938	17,766	3,973	73,677
761022	501600 - Adult Protect Servs Prog Chief	1.0	1.0	62,005	11,854	4,743	78,602
761023	501700 - Adult Protect Servs Invest	1.0	1.0	53,310	31,427	4,078	88,815
761024	090200 - Public Guardian	1.0	1.0	54,808	31,689	4,193	90,690
761025	535101 - VR Program Asst. Admin'r	1.0	1.0	72,280	13,648	5,529	91,457
767001	90120A - Commissioner	1.0	1.0	120,203	13,748	8,569	142,520
767002	95870E - General Counsel I	1.0	1.0	90,917	35,441	6,955	133,313
767003	90570D - Deputy Commissioner	1.0	1.0	94,536	26,372	7,232	128,140
767004	95875E - Sr Asst Atty General	1.0	1.0	86,736	37,465	6,636	130,837
767005	95868E - Staff Attorney III	0.5	1.0	28,912	4,084	2,212	35,208



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
767005	95868E - Staff Attorney III	0.5	1.0	34,268	25,744	2,622	62,634
Total		286.9	295.0	17,280,731	6,996,347	1,321,338	25,546,137

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$15,974,773	\$16,016,867	\$16,772,871	\$756,004	4.7%
500010 - Exempt	\$29,426	\$410,444	\$455,573	\$45,129	11.0%
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%
500040 - Temporary Employees	\$13,121	\$68,310	\$68,310	\$0	0.0%
500050 - Contractual On Payroll	\$9,435	\$200,000	\$200,000	\$0	0.0%
500060 - Overtime	\$93,356	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$49,231	\$52,278	\$3,047	6.2%
508000 - Vacancy Turnover Savings	\$0	(\$505,980)	(\$645,735)	(\$139,755)	27.6%
Total	\$16,120,111	\$16,288,872	\$16,953,297	\$664,425	4.1%

Fringe Benefits

501000 - FICA - Classified Employees	\$1,189,052	\$1,229,063	\$1,287,091	\$58,028	4.7%
501010 - FICA - Exempt	\$2,257	\$30,958	\$34,225	\$3,267	10.6%
501040 - FICA - Temporaries	\$1,025	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$722	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,434,321	\$2,894,307	\$3,563,109	\$668,802	23.1%
501510 - Health Ins - Exempt	\$3,810	\$83,977	\$75,853	(\$8,124)	-9.7%
502000 - Retirement - Classified Empl	\$2,678,644	\$2,733,220	\$2,878,798	\$145,578	5.3%
502010 - Retirement - Exempt	\$3,374	\$67,375	\$58,189	(\$9,186)	-13.6%
502500 - Dental - Classified Employees	\$181,079	\$191,984	\$287,554	\$95,570	49.8%
502510 - Dental - Exempt	\$287	\$4,732	\$5,970	\$1,238	26.2%
503000 - Life Ins - Classified Empl	\$56,111	\$66,147	\$59,907	(\$6,240)	-9.4%
503010 - Life Ins - Exempt	\$92	\$2,079	\$1,621	(\$458)	-22.0%
503500 - LTD - Classified Employees	\$4,231	\$3,577	\$3,554	(\$23)	-0.6%
503510 - LTD - Exempt	\$74	\$1,225	\$1,048	(\$177)	-14.4%
504000 - EAP - Classified Empl	\$9,236	\$9,656	\$8,382	(\$1,274)	-13.2%
504010 - EAP - Exempt	\$14	\$238	\$174	(\$64)	-26.9%
504520 - Employee Room Allowance	\$4,550	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$65,847	\$40,000	\$40,000	\$0	0.0%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$255,537	\$214,564	\$229,348	\$14,784	6.9%
505500 - Unemployment Compensation	\$68,512	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$3,662	\$0	\$0	\$0	0.0%
Total	\$6,962,868	\$7,723,990	\$8,685,711	\$961,721	12.5%

Contracted and 3rd Party Service

507200 - Contr & 3Rd Party - Legal	\$4,000	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$140,091	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$14,750	\$182,000	\$182,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$66,678	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$270	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$203,175	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$12,955	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$20	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$8,991	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$1,718,199	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$204,715	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$360,759	\$100,000	\$100,000	\$0	0.0%
507620 - Recording & Other Fees	\$85	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$191,233	\$0	\$0	\$0	0.0%
507670 - Custodial	\$4,346	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,110,973	\$3,103,973	(\$7,000)	-0.2%
Total	\$2,930,268	\$3,392,973	\$3,385,973	(\$7,000)	-0.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,873	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$399	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$73	\$0	\$0	\$0	0.0%
Total	\$10,345	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$3,703	\$20,000	\$20,000	\$0	0.0%
522410 - Office Equipment	\$295	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$3,412	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$2,020	\$3,000	\$3,000	\$0	0.0%
522700 - Furniture & Fixtures	\$39,216	\$30,000	\$30,000	\$0	0.0%
Total	\$48,647	\$53,000	\$53,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$794	\$221,528	\$221,528	\$0	0.0%
516610 - Data Circuits	\$0	\$3,000	\$3,000	\$0	0.0%
516620 - Internet	\$1,586	\$40,000	\$40,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,341	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$4,008	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$240	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$11,235	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,451	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,114	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$6,230	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$20,546	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$117,698	\$0	\$0	\$0	0.0%
516670 - It Intsvccost- Dii Other	\$1,649	\$265,872	\$286,785	\$20,913	7.9%
516671 - It Intsvccost-Vision/Isdassess	\$257,590	\$350,061	\$369,004	\$18,943	5.4%
516672 - It Intsvccost- Dii - Telephone	\$174,655	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$127,608	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$584	\$0	\$0	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$528	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$59,055	\$379,940	\$360,341	(\$19,599)	-5.2%
522200 - Hw - Other Info Tech	\$23,687	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$2,632	\$58,000	\$58,000	\$0	0.0%
522211 - Hardware-Routers	\$2,246	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$168	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$3,433	\$5,000	\$5,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$32,475	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$9,083	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$1,038	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$41	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522220 - Software - Other	\$17,129	\$63,000	\$63,000	\$0	0.0%
522221 - Software - Office Technology	\$7,867	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$379	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$2,814	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$890	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$4,089	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$25	\$0	\$0	\$0	0.0%
Total	\$898,907	\$1,408,401	\$1,428,658	\$20,257	1.4%
Travel					
517999 - Travel In-State Employee	\$0	\$514,754	\$510,754	(\$4,000)	-0.8%
518000 - Travel-Inst-Auto Mileage-Emp	\$564,533	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$16,122	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$8,891	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$51,530	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,429	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$6,267	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$66,122	\$61,122	(\$5,000)	-7.6%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$20,804	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$10,623	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,412	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$13	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$24,538	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$47,675	\$44,175	(\$3,500)	-7.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,437	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$13,090	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,853	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$18,611	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,617	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$7,943	\$7,943	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$530	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$43	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,078	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$36	\$0	\$0	\$0	0.0%
Total	\$749,458	\$636,494	\$623,994	(\$12,500)	-2.0%
Supplies					
520000 - Office Supplies	\$173,735	\$120,000	\$120,000	\$0	0.0%
520015 - Stationary & Envelopes	\$12,269	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$705	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,742	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$575	\$16,000	\$16,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$150	\$8,000	\$8,000	\$0	0.0%
520540 - Educational Supplies	\$11,598	\$18,000	\$18,000	\$0	0.0%
520550 - Electronic	\$307	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$84	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$256	\$0	\$0	\$0	0.0%
520700 - Food	\$10,588	\$5,000	\$5,000	\$0	0.0%
521000 - Natural Gas	\$1,252	\$0	\$0	\$0	0.0%
521100 - Electricity	\$9,623	\$6,500	\$6,500	\$0	0.0%
521220 - Heating Oil #2	\$1,386	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521320 - Propane Gas	\$1,224	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,320	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$14,370	\$13,000	\$13,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$715	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$15	\$0	\$0	\$0	0.0%
Total	\$243,913	\$188,000	\$188,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,239	\$34,573	\$34,593	\$20	0.1%
516010 - Insurance - General Liability	\$41,327	\$32,737	\$35,161	\$2,424	7.4%
516500 - Dues	\$26,200	\$40,000	\$40,000	\$0	0.0%
516550 - Licenses	\$299	\$4,000	\$4,000	\$0	0.0%
516800 - Advertising	\$0	\$50,000	\$50,000	\$0	0.0%
516812 - Advertising-Radio	\$1,068	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$39,845	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$1,801	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$7,819	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$9,785	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$6,782	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$665	\$0	\$0	\$0	0.0%
516875 - Photography	\$1,050	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$29,282	\$200,000	\$200,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$29,190	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$4,175	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$10,323	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$763	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$14,906	\$40,000	\$40,000	\$0	0.0%
517110 - Training - Info Tech	\$4,894	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$31,168	\$0	\$0	\$0	0.0%
517200 - Postage	\$57,286	\$105,642	\$105,642	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$22,413	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$4,494	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$10,881	\$20,000	\$20,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$810	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$4,190	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$5,709	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$112,586	\$137,364	\$153,414	\$16,050	11.7%
519010 - Administrative Service Charge	\$1,430	\$0	\$0	\$0	0.0%
519025 - Security Services	\$3,125	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$16,944	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$34,895	\$20,000	\$20,000	\$0	0.0%
519170 - Medical and Lab Services	\$555	\$0	\$0	\$0	0.0%
Total	\$543,900	\$704,316	\$722,810	\$18,494	2.6%
Other Operating Expenses					
523035 - Storage Areas	\$1,248	\$0	\$0	\$0	0.0%
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$372	\$0	\$0	\$0	0.0%
523340 - Occupational Therapy	\$225	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$1,634	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
525280 - Cost of Property Mgmt Services	\$8,998	\$0	\$0	\$0	0.0%
Total	\$12,477	\$2,000	\$2,000	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$195,706	\$30,000	\$30,000	\$0	0.0%
514650 - Rental - Office Equipment	\$60,447	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2,293	\$10,000	\$10,000	\$0	0.0%
Total	\$258,446	\$40,000	\$40,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$832,413	\$667,750	\$1,167,276	\$499,526	74.8%
514010 - Rent Land&Bldgs-Non-Office	\$28,809	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$408,083	\$690,299	\$712,094	\$21,795	3.2%
Total	\$1,269,305	\$1,379,134	\$1,900,455	\$521,321	37.8%
Property and Maintenance					
510200 - Disposal	\$5,355	\$0	\$0	\$0	0.0%
510220 - Recycling	\$20	\$0	\$0	\$0	0.0%
510400 - Custodial	\$9,892	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$341	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$32,510	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$600	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,820	\$0	\$0	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$960	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$13,230	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$40	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$90	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$505	\$0	\$0	\$0	0.0%
Total	\$65,363	\$27,000	\$27,000	\$0	0.0%
Grants Rollup					
608380 - Case Services Vr	(\$9)	\$0	\$0	\$0	0.0%
Total	(\$9)	\$0	\$0	\$0	0.0%
Grand Total	\$30,113,997	\$31,844,180	\$34,010,898	\$2,166,718	6.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$8,062,479	\$8,869,530	\$11,213,165	\$2,343,635	26.4%
20405 - Global Commitment Fund	\$4,375,345	\$6,712,988	\$5,740,234	(\$972,754)	-14.5%
21500 - Inter-Unit Transfers Fund	\$2,442,399	\$2,533,855	\$2,674,787	\$140,932	5.6%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,445,652	\$1,318,889	\$1,318,889	\$0	0.0%
21815 - DAD-Vending Facilities	\$11,710	\$24,568	\$24,568	\$0	0.0%
22005 - Federal Revenue Fund	\$13,776,412	\$12,337,350	\$12,992,255	\$654,905	5.3%
Total	\$30,113,997	\$31,844,180	\$34,010,898	\$2,166,718	6.8%



Disabilities, Aging, and Independent Living

DAIL - advocacy & independent living grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	(\$224,402)	\$0	\$0
Grants Rollup	\$21,475,747	\$21,622,625	\$20,605,905
Total	\$21,251,344	\$21,622,625	\$20,605,905
Fund Type			
General Funds	\$8,673,632	\$8,306,069	\$7,862,665
Federal Funds	\$7,575,649	\$7,640,264	\$6,992,730
IDT Funds	\$164,083	\$213,083	\$169,990
Global Commitment	\$5,062,383	\$5,463,209	\$5,580,520
Special Fund	(\$224,402)	\$0	\$0
Total	\$21,251,344	\$21,622,625	\$20,605,905

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$224,402)	\$0	\$0	\$0	0.0%
Total	(\$224,402)	\$0	\$0	\$0	0.0%
Grants Rollup					
608010 - Asp Employees Salaries	\$3,073,508	\$4,137,292	\$3,730,516	(\$406,776)	-9.8%
608060 - Miscellaneous	\$432,618	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$1,364,896	\$881,129	\$580,873	(\$300,256)	-34.1%
608080 - Adult Day Services	\$2,027,317	\$2,076,142	\$1,980,656	(\$95,486)	-4.6%
608090 - Alzheimer Respite	\$274,000	\$250,000	\$250,000	\$0	0.0%
608160 - Home Delivered Meals Nonaged	\$456,000	\$507,000	\$507,000	\$0	0.0%
608170 - Aaa Information & Assistance	\$342,519	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$2,000	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$651,591	\$706,723	\$702,743	(\$3,980)	-0.6%
608240 - Project Home	\$317,312	\$327,163	\$327,163	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
608580 - Aaa Area Plan Programs	\$10,839,890	\$10,755,708	\$10,790,303	\$34,595	0.3%
608640 - Supportive Housing Agreements	\$1,021,396	\$950,934	\$1,353,651	\$402,717	42.3%
608670 - Scsep	\$445,540	\$647,534	\$0	(\$647,534)	-100.0%
608680 - Commodities Supp Food Program	\$227,160	\$263,000	\$263,000	\$0	0.0%
Total	\$21,475,747	\$21,622,625	\$20,605,905	(\$1,016,720)	-4.7%
Grand Total	\$21,251,344	\$21,622,625	\$20,605,905	(\$1,016,720)	-4.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$8,673,632	\$8,306,069	\$7,862,665	(\$443,404)	-5.3%
20405 - Global Commitment Fund	\$5,062,383	\$5,463,209	\$5,580,520	\$117,311	2.1%
21213 - PATH-Civil Monetary Fund	(\$224,402)	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$164,083	\$213,083	\$169,990	(\$43,093)	-20.2%
22005 - Federal Revenue Fund	\$7,575,649	\$7,640,264	\$6,992,730	(\$647,534)	-8.5%
Total	\$21,251,344	\$21,622,625	\$20,605,905	(\$1,016,720)	-4.7%



Disabilities, Aging, and Independent Living

DAIL - blind and visually impaired

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$1,553,672	\$1,481,457	\$1,369,457
Total	\$1,553,672	\$1,481,457	\$1,369,457
Fund Type			
General Funds	\$364,064	\$364,064	\$340,208
Federal Funds	\$839,955	\$648,943	\$560,799
Global Commitment	\$245,000	\$245,000	\$245,000
Special Fund	\$104,654	\$223,450	\$223,450
Total	\$1,553,672	\$1,481,457	\$1,369,457

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608280 - Dbvi Grants	\$2,734	\$0	\$0	\$0	0.0%
608290 - Case Services Vr	\$719,619	\$643,829	\$573,829	(\$70,000)	-10.9%
608300 - Independent Living Services	\$36,689	\$85,000	\$85,000	\$0	0.0%
608310 - Mobile Low Vision Project	\$568,958	\$568,958	\$526,958	(\$42,000)	-7.4%
608320 - Supported Employment	\$5,991	\$0	\$0	\$0	0.0%
608330 - Vending	\$104,654	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$38,670	\$38,670	\$0	0.0%
608350 - Vr Grants	\$3,243	\$0	\$0	\$0	0.0%
608530 - Dbvi Services	\$17,855	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
608540 - Dbvi Innovation & Expansion	\$14,132	\$0	\$0	\$0	0.0%
608700 - Job Placement Services	\$79,797	\$0	\$0	\$0	0.0%
Total	\$1,553,672	\$1,481,457	\$1,369,457	(\$112,000)	-7.6%
Grand Total	\$1,553,672	\$1,481,457	\$1,369,457	(\$112,000)	-7.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$364,064	\$364,064	\$340,208	(\$23,856)	-6.6%
20405 - Global Commitment Fund	\$245,000	\$245,000	\$245,000	\$0	0.0%
21815 - DAD-Vending Facilities	\$104,654	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$839,955	\$648,943	\$560,799	(\$88,144)	-13.6%
Total	\$1,553,672	\$1,481,457	\$1,369,457	(\$112,000)	-7.6%



Disabilities, Aging, and Independent Living

DAIL - vocational rehabilitation

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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	\$28,067	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$10,391,869	\$8,795,971	\$8,972,255
Total	\$10,419,936	\$8,795,971	\$8,972,255
Fund Type			
General Funds	\$1,535,695	\$1,535,695	\$1,371,845
IDT Funds	\$2,744,284	\$3,120,387	\$2,970,387
Federal Funds	\$6,139,957	\$4,062,389	\$4,552,523
Global Commitment	\$0	\$7,500	\$7,500
Special Fund	\$0	\$70,000	\$70,000
Total	\$10,419,936	\$8,795,971	\$8,972,255

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
608382 - Need Name	\$28,067	\$0	\$0	\$0	0.0%
Total	\$28,067	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
608350 - Vr Grants	\$3,834	\$520,000	\$468,750	(\$51,250)	-9.9%
608351 - General Assistance Comm Act	\$284,974	\$0	\$0	\$0	0.0%
608352 - Corrections Ssa	\$37,706	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$67,541	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$141,048	\$80,000	\$80,000	\$0	0.0%
608380 - Case Services Vr	\$1,874,863	\$2,070,000	\$1,800,000	(\$270,000)	-13.0%
608381 - Vabir Case Services	\$2,259,614	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$201,250	\$190,000	\$190,000	\$0	0.0%
608400 - Interpreter Referral Service	\$57,000	\$55,000	\$55,000	\$0	0.0%
608410 - Rural Farm Family	\$0	\$381,845	\$381,845	\$0	0.0%
608440 - Supported Employment - Ebd	\$590,444	\$0	\$0	\$0	0.0%
608445 - Supported Emp Health Careers	\$49,096	\$0	\$0	\$0	0.0%
608450 - Supported Employment-Cross Dis	\$106,304	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$1,272,414	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$773,248	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$197,904	\$143,719	\$143,719	\$0	0.0%
608490 - Welfare To Work	\$388,670	\$0	\$0	\$0	0.0%
608560 - Vr Infrastructure Grant	\$10,880	\$0	\$0	\$0	0.0%
608590 - Vr Supported Employment	\$0	\$5,355,407	\$5,205,407	(\$150,000)	-2.8%
608670 - Scsep	\$0	\$0	\$647,534	\$647,534	0.0%
608910 - Reach Up Non Vr	\$2,075,079	\$0	\$0	\$0	0.0%
Total	\$10,391,869	\$8,795,971	\$8,972,255	\$176,284	2.0%
Grand Total	\$10,419,936	\$8,795,971	\$8,972,255	\$176,284	2.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,535,695	\$1,535,695	\$1,371,845	(\$163,850)	-10.7%
20405 - Global Commitment Fund	\$0	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,744,284	\$3,120,387	\$2,970,387	(\$150,000)	-4.8%
21813 - VR Fees	\$0	\$70,000	\$70,000	\$0	0.0%
22005 - Federal Revenue Fund	\$6,139,957	\$4,062,389	\$4,552,523	\$490,134	12.1%
Total	\$10,419,936	\$8,795,971	\$8,972,255	\$176,284	2.0%



Disabilities, Aging, and Independent Living

DAIL - developmental services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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	\$165,291,876	\$180,588,711	\$188,074,212
Total	\$165,291,876	\$180,588,711	\$188,074,212
Fund Type			
Federal Funds	\$228,801	\$359,857	\$359,857
General Funds	\$155,235	\$155,125	\$155,125
IDT Funds	\$35,000	\$58,000	\$0
Global Commitment	\$164,862,737	\$180,000,266	\$187,543,767
Special Fund	\$10,103	\$15,463	\$15,463
Total	\$165,291,876	\$180,588,711	\$188,074,212

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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	\$2,868,218	\$2,718,508	\$2,723,293	\$4,785	0.2%
605610 - Support Services	\$19,600	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,120,261	\$952,218	\$850,955	(\$101,263)	-10.6%
607050 - Community Supports	\$124,634	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,279	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,215,023	\$1,319,040	\$1,326,520	\$7,480	0.6%
607170 - Residential	\$43,583	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$154,145	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$371	\$0	\$0	\$0	0.0%
607260 - Waiver	\$157,562,244	\$174,501,216	\$182,133,715	\$7,632,499	4.4%
607270 - Health & Assistance Program	\$39,835	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$2,111,684	\$1,097,729	\$1,039,729	(\$58,000)	-5.3%
Total	\$165,291,876	\$180,588,711	\$188,074,212	\$7,485,501	4.1%
Grand Total	\$165,291,876	\$180,588,711	\$188,074,212	\$7,485,501	4.1%



Disabilities, Aging, and Independent Living

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$155,235	\$155,125	\$155,125	\$0	0.0%
20405 - Global Commitment Fund	\$164,862,737	\$180,000,266	\$187,543,767	\$7,543,501	4.2%
21480 - Otto Johnson Fund	\$10,103	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$35,000	\$58,000	\$0	(\$58,000)	-100.0%
21535 - School Match	\$0	\$7,963	\$7,963	\$0	0.0%
22005 - Federal Revenue Fund	\$228,801	\$359,857	\$359,857	\$0	0.0%
Total	\$165,291,876	\$180,588,711	\$188,074,212	\$7,485,501	4.1%



Disabilities, Aging, and Independent Living

DAIL - TBI home and community based waiver

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$4,874,479	\$5,065,064	\$5,707,565
Total	\$4,874,479	\$5,065,064	\$5,707,565
Fund Type			
Global Commitment	\$4,874,479	\$5,065,064	\$5,707,565
Total	\$4,874,479	\$5,065,064	\$5,707,565

Performance Measures

Objective / Performance Measure	FY 2014 Target	FY 2014 Actual	FY 2015 Target	FY 2015 Estimate	FY 2016 Estimate
To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.					
% of people employed while enrolled in the rehabilitation program	25.0%	27.0%	25.0%	0.0%	28.0%
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	5	7	5	0	8
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case Management Services	5	0	5	0	10

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$4,874,479	\$5,065,064	\$5,707,565	\$642,501	12.7%
Total	\$4,874,479	\$5,065,064	\$5,707,565	\$642,501	12.7%
Grand Total	\$4,874,479	\$5,065,064	\$5,707,565	\$642,501	12.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20405 - Global Commitment Fund	\$4,874,479	\$5,065,064	\$5,707,565	\$642,501	12.7%
Total	\$4,874,479	\$5,065,064	\$5,707,565	\$642,501	12.7%



Corrections

Department/Program Description

The Vermont Department of Corrections supports community safety by ensuring offenders serve their sentence, take responsibility for their crimes and have the opportunity to make amends to their victims. The department partners with Vermont communities to manage offender risk and assure accountability. It provides disciplined preparation of offenders to become productive citizens. The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

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, the supporting division of finance, a general counsel, and a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to all facilities to perform parole hearings as required by law.

EDUCATION

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release.

The Community High School of Vermont awarded 41 High School Diplomas and 333 Industry Approved Trades Certifications during Fiscal Year 2014.

CORRECTIONAL SERVICES

Correctional Services administers for the courts eight Legal Sanctions:

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of



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the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

PROGRAMS:

Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing, though this distinction has become less defined as a result of increased incarceration.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] and the Windsor Community Work Camp [Windsor] provides less expensive incarceration for appropriate offenders working in the community. Windsor now also holds sexual offenders receiving treatment.

Facilities for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.



Key outcomes include public safety, rehabilitation/reentry and quality assurance. Programs in facilities include sex offender treatment, the violent offender program, an intensive domestic violence program, a substance abuse program, Community High School of Vermont, vocational training, and offender work programs. Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, basic safety, medical, dental, and mental health care. More detailed data is presented in Facts and Figures, the Department's annual report on statistics and outcomes.

Probation & Parole Offices:

Eleven Probation and Parole Offices manage offenders in the community who need supervision, treatment, and surveillance. The Vermont DOC partners with community-based organizations and treatment providers to offer programs in domestic violence, intensive substance abuse, cognitive skills training and education (through Community High School of Vermont), sex offender treatment and women's programs.

Probation & Parole Offices provide information to the courts at sentencing and eligibility determinations for program placement, while assisting Community Justice Centers and Reparative Boards in creating appropriate reparative sanctions to low risk offenders. These services can also include restitution and community service.

Key outcomes include community and victim reparation, and community involvement/reintegration.

There are currently a total of 20 Community Justice partnerships that operate 82 reparative boards in 32 host communities across the State. In the last year, over 650 citizen volunteers participated in restorative accountability processes for 378

offenders under DOC supervision and for another 1,800+ individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY14, 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 FY14, a total of 569 offenders were housed in transitional housing for over 66,061 bed nights (saving costly prison bed space).

CORRECTION FACILITIES - RECREATION

The recreation fund is funded by the receipts from inmate commissaries and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage and to provide for support for reentry after release including housing.

CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 430+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and out of state facilities located currently in Kentucky, and Arizona.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities through three divisions. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program



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also works with the Caledonia and Windsor Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices host Community Restitution Service Units (CRSU'S) that provide work crews composed of offenders on probation and intermediate sanctions. These crews provide work service to communities across Vermont. Among many other projects, correctional community work service crews maintain all 110 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 2016

Corrections - Administration:

The Administration of the Department of Corrections continues to face serious fiscal, programmatic and infrastructure challenges in the next fiscal year. In an environment of reduced budget funding, the Department continues to reevaluate its mission and the sustainability of all of its operations. Of particular concern, is the Department's continuing struggles related to an out-dated and often, unreliable offender database. The Department signed a contract with a vendor to replace the system. The current timeline is for the new system to go live in 2015.

Corrections - Parole Board:

The Parole board is an autonomous entity, funded under the Department of Corrections for administrative purposes. The population served by the parole board continues to increase as the incarcerated population grows and is released to the community. The Parole Board is also reviewing an increasing number of offenders on parole after serving a sentence on supervised community sentence status. Controlling expenditures related to board member per-diem payments, as well as mileage and lodging expenditures continues to pose a challenge to the Department

Corrections - Education:

The VT DOC is statutorily mandated to provide education services for offenders in custody who are under the age of 23 and have not achieved a high school diploma. The Community High School of Vermont serves as the vehicle for offenders to obtain their high school diplomas, through academic, social and vocational training.

Included in this request is the reduction of all community field sites as well as select facility locations. This reduction will result in the elimination of positions. As the student population has been declining over the past several years, the sites have seen a smaller number of students. The Community High School will be able to provide the mandated services at the reduced locations and these services will continue to be provided in at least one male and one female facility.

Corrections - Correctional Services:

The Department of Corrections continues to face staffing challenges. The department continues to review current facility roles and operations to maximize their potential. Included in this request are the normal increases related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments.

The United States Marshalls Service has requested the use of additional beds within Vermont correctional facilities. While this would have some impact on 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.

Corrections - Out-of-State Beds:

Presently there are +/-430 male inmates incarcerated outside of Vermont in private correctional facilities. This is a decrease from a high of 589 in Fiscal Year 2012. This decrease is the result of our implementation of additional transitional housing, working closely with our partners with the judiciary community and the hard work of our staff. Currently Vermont houses male inmates in Arizona and Kentucky. While out-of-state providers are significantly less costly than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

The in-state population has been declining, allowing the Department to reduce the number of offenders housed out of state. If this trend continues, we hope that the out-of-state population may be below 400 before the end of SFY2015. In an effort to further decrease the population as well as provide additional savings to the State, the Department has proposed Mandating Home Detention for non-violent offenses.

VOWP:

The VOWP is a self-funded operation, providing offender work and vocational training at no cost to the general fund. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) expect 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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Corrections - Administration	26.00	\$2,460,763	\$2,353,212	\$2,554,592
Corrections - Education	51.00	\$4,539,018	\$4,339,783	\$2,294,219
Corrections - Parole Board	2.00	\$335,370	\$318,914	\$322,230
Corrections - Vermont offender work program	14.00	\$1,675,232	\$1,718,370	\$1,816,195
Corrections - correctional facilities - recreation	8.00	\$883,218	\$856,434	\$886,929
Corrections - correctional services out-of-state beds	0.00	\$11,911,763	\$12,553,629	\$10,709,061
Corrections -Correctional Services	978.00	\$132,190,316	\$128,426,985	\$140,779,771
Total	1,079.00	\$153,995,680	\$150,567,327	\$159,362,997
Fund Type				
General Funds		\$140,296,197	\$136,422,407	\$147,594,555
IDT Funds		\$917,529	\$931,673	\$624,799
Federal Funds		\$341,684	\$470,962	\$470,962
ISF Funds		\$1,675,232	\$1,718,370	\$1,816,195
Education Funds		\$4,009,659	\$3,804,425	\$2,065,735



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Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Special Fund		\$1,447,116	\$1,340,397	\$1,370,892
Global Commitment		\$5,308,263	\$5,879,093	\$5,419,859
Total		\$153,995,680	\$150,567,327	\$159,362,997



Corrections - Administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,476,893	\$1,320,325	\$1,379,428
Fringe Benefits	\$606,204	\$632,167	\$781,831
Contracted and 3rd Party Service	\$215,291	\$171,150	\$171,150
PerDiem and Other Personal Services	\$447	\$3,500	\$3,500
Equipment	\$7,599	\$2,900	\$2,900
IT/Telecom Services and Equipment	\$47,332	\$143,295	\$135,908
Travel	\$9,509	\$5,000	\$5,000
Supplies	\$32,474	\$29,775	\$29,775
Other Purchased Services	\$32,602	\$21,900	\$21,900
Other Operating Expenses	\$0	\$100	\$100
Rental Other	\$29,656	\$20,000	\$20,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$2,757	\$3,100	\$3,100
Grants Rollup	\$0	\$0	\$0
Total	\$2,460,763	\$2,353,212	\$2,554,592
Fund Type			
General Funds	\$2,460,763	\$2,353,212	\$2,554,592
Total	\$2,460,763	\$2,353,212	\$2,554,592

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790157	089040 - Financial Specialist III	1.0	1.0	43,451	29,706	3,324	76,481
790206	041600 - Health Services Contract Monit	1.0	1.0	56,576	18,575	4,328	79,479
790262	050200 - Administrative Assistant B	1.0	1.0	52,790	35,445	4,038	92,273
790274	089030 - Financial Specialist II	1.0	1.0	44,346	24,110	3,392	71,848
790286	089070 - Financial Administrator III	1.0	1.0	53,310	31,427	4,078	88,815
790428	089050 - Financial Administrator I	1.0	1.0	54,101	18,144	4,138	76,383
790435	089120 - Financial Manager III	1.0	1.0	77,542	22,416	5,932	105,890
790491	089040 - Financial Specialist III	1.0	1.0	43,451	23,954	3,324	70,729
790530	005000 - Executive Staff Assistant	1.0	1.0	47,486	16,988	3,633	68,107
790538	089060 - Financial Administrator II	1.0	1.0	53,602	18,056	4,100	75,758
790542	089220 - Administrative Svcs Cord I	1.0	1.0	58,968	29,651	4,511	93,130
790564	055800 - Org & Ops Analyst B	1.0	1.0	55,827	10,775	4,270	70,872
790594	915000 - Financial & Systems Analyst	1.0	1.0	53,310	10,335	4,078	67,723
790675	089040 - Financial Specialist III	1.0	1.0	51,064	25,283	3,906	80,253
790837	089150 - Financial Director III	1.0	1.0	74,963	35,381	5,735	116,079
790867	089080 - Financial Manager I	1.0	1.0	52,790	31,336	4,038	88,164
791001	089420 - Administrative Svcs Dir IV	1.0	1.0	88,400	24,337	6,763	119,500
791045	089040 - Financial Specialist III	1.0	1.0	44,845	16,527	3,430	64,802
797001	90120A - Commissioner	1.0	1.0	110,302	41,636	8,425	160,363
797002	90570D - Deputy Commissioner	1.0	1.0	96,970	39,276	7,418	143,664
797003	95875E - Sr Asst Atty General	1.0	1.0	86,861	25,559	6,644	119,064
797004	95876E - Staff Attorney V	1.0	1.0	77,646	35,856	5,940	119,442
797005	95868E - Staff Attorney III	1.0	1.0	59,550	32,654	4,555	96,759
797006	95866E - Staff Attorney I	1.0	1.0	0	17,157	0	17,157
797008	95360E - Principal Assistant	1.0	1.0	0	17,157	0	17,157
797024	95870E - General Counsel I	1.0	1.0	91,978	31,853	7,037	130,868
Total		26.0	26.0	1,530,129	663,594	117,037	2,310,760



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Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,439,162	\$931,214	\$1,006,822	\$75,608	8.1%
500010 - Exempt	\$33,180	\$458,806	\$523,307	\$64,501	14.1%
500040 - Temporary Employees	\$2,947	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$1,604	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$84,695)	(\$165,701)	(\$81,006)	95.6%
Total	\$1,476,893	\$1,320,325	\$1,379,428	\$59,103	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$105,704	\$71,237	\$77,018	\$5,781	8.1%
501010 - FICA - Exempt	\$2,383	\$35,099	\$40,019	\$4,920	14.0%
501040 - FICA - Temporaries	\$225	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$230,536	\$183,825	\$227,607	\$43,782	23.8%
501510 - Health Ins - Exempt	\$6,514	\$89,473	\$153,066	\$63,593	71.1%
502000 - Retirement - Classified Empl	\$233,835	\$159,331	\$172,267	\$12,936	8.1%
502010 - Retirement - Exempt	\$4,797	\$67,907	\$76,823	\$8,916	13.1%
502500 - Dental - Classified Employees	\$14,804	\$12,168	\$17,892	\$5,724	47.0%
502510 - Dental - Exempt	\$333	\$4,056	\$7,952	\$3,896	96.1%
503000 - Life Ins - Classified Empl	\$4,468	\$3,857	\$3,587	(\$270)	-7.0%
503010 - Life Ins - Exempt	\$143	\$1,899	\$1,862	(\$37)	-1.9%
503500 - LTD - Classified Employees	\$1,597	\$179	\$553	\$374	208.9%
503510 - LTD - Exempt	\$72	\$1,120	\$1,205	\$85	7.6%
504000 - EAP - Classified Empl	\$806	\$612	\$540	(\$72)	-11.8%
504010 - EAP - Exempt	\$14	\$204	\$240	\$36	17.6%
504530 - Employee Tuition Costs	\$0	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	(\$29)	\$0	\$0	\$0	0.0%
Total	\$606,204	\$632,167	\$781,831	\$149,664	23.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$29,529	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$119,200	\$125,000	\$125,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,204	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$65,182	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$176	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$215,291	\$171,150	\$171,150	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$25	\$0	\$0	\$0	0.0%
506210 - Depositions	\$0	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$422	\$2,500	\$2,500	\$0	0.0%
Total	\$447	\$3,500	\$3,500	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$2,198	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$0	\$400	\$400	\$0	0.0%
522700 - Furniture & Fixtures	\$5,401	\$1,000	\$1,000	\$0	0.0%
Total	\$7,599	\$2,900	\$2,900	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$35,000	\$35,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,420	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516656 - Telecom-Paging Service	\$42	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,682	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,368	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$10,795	\$3,408	(\$7,387)	-68.4%
516672 - It Intsvccost- Dii - Telephone	\$24,938	\$14,000	\$14,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$1,323	\$24,500	\$24,500	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$129	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$289	\$9,000	\$9,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$149	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,822	\$15,000	\$15,000	\$0	0.0%
522221 - Software - Office Technology	\$2,170	\$6,000	\$6,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$24,000	\$24,000	\$0	0.0%
Total	\$47,332	\$143,295	\$135,908	(\$7,387)	-5.2%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,056	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$407	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$226	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$59	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$450	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$896	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$225	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,555	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$617	\$0	\$0	\$0	0.0%
Total	\$9,509	\$5,000	\$5,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7,723	\$15,675	\$15,675	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,544	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,474	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$6,662	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$738	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$235	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,074	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$449	\$7,000	\$7,000	\$0	0.0%
520520 - Cloth & Clothing	\$760	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$190	\$0	\$0	\$0	0.0%
520550 - Electronic	\$34	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$878	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$15	\$0	\$0	\$0	0.0%
520700 - Food	\$644	\$1,000	\$1,000	\$0	0.0%
520712 - Water	\$1,907	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$32	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,933	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$1,418	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$185	\$100	\$100	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$459	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521820 - Paper Products	\$119	\$0	\$0	\$0	0.0%
Total	\$32,474	\$29,775	\$29,775	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$3,955	\$3,800	\$3,800	\$0	0.0%
516550 - Licenses	\$820	\$1,500	\$1,500	\$0	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
517000 - Printing and Binding	\$2,118	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$881	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$6,221	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$25	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$619	\$7,000	\$7,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$15,070	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$345	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$47	\$0	\$0	\$0	0.0%
519130 - Ps - Misc Expenditure	\$2,500	\$1,300	\$1,300	\$0	0.0%
Total	\$32,602	\$21,900	\$21,900	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$100	\$100	\$0	0.0%
Total	\$0	\$100	\$100	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%
514550 - Rental - Auto	\$15,961	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$13,103	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$592	\$0	\$0	\$0	0.0%
Total	\$29,656	\$20,000	\$20,000	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$1,560	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$457	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$162	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$318	\$600	\$600	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$260	\$0	\$0	\$0	0.0%
Total	\$2,757	\$3,100	\$3,100	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,460,763	\$2,353,212	\$2,554,592	\$201,380	8.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,460,763	\$2,353,212	\$2,554,592	\$201,380	8.6%
Total	\$2,460,763	\$2,353,212	\$2,554,592	\$201,380	8.6%



Corrections - Parole Board

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$132,155	\$108,192	\$114,496
Fringe Benefits	\$44,847	\$41,692	\$38,724
Contracted and 3rd Party Service	\$944	\$0	\$0
PerDiem and Other Personal Services	\$82,614	\$88,227	\$88,227
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,220	\$9,760	\$9,740
Travel	\$48,748	\$43,071	\$43,071
Supplies	\$4,688	\$4,000	\$4,000
Other Purchased Services	\$1,470	\$1,750	\$1,750
Other Operating Expenses	\$74	\$0	\$0
Rental Other	\$10,253	\$11,388	\$11,388
Rental Property	\$5,139	\$9,984	\$9,984
Property and Maintenance	\$219	\$850	\$850
Total	\$335,370	\$318,914	\$322,230
Fund Type			
General Funds	\$335,370	\$318,914	\$322,230
Total	\$335,370	\$318,914	\$322,230

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	41,101	8,202	3,144	52,447
797023	62100E - Parole Board Director	1.0	1.0	73,715	21,739	5,639	101,093
Total		2.0	2.0	114,816	29,941	8,783	153,540

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$127,161	\$37,022	\$41,101	\$4,079	11.0%
500010 - Exempt	\$4,982	\$71,490	\$73,715	\$2,225	3.1%
500040 - Temporary Employees	\$0	\$6,550	\$6,550	\$0	0.0%
500060 - Overtime	\$11	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,870)	(\$6,870)	\$0	0.0%
Total	\$132,155	\$108,192	\$114,496	\$6,304	5.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,887	\$2,832	\$3,144	\$312	11.0%
501010 - FICA - Exempt	\$382	\$5,469	\$5,639	\$170	3.1%
501500 - Health Ins - Classified Empl	\$13,274	\$6,391	\$0	(\$6,391)	-100.0%
501510 - Health Ins - Exempt	\$0	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$18,502	\$6,334	\$7,032	\$698	11.0%
502010 - Retirement - Exempt	\$828	\$12,232	\$12,613	\$381	3.1%
502500 - Dental - Classified Employees	\$704	\$676	\$994	\$318	47.0%
502510 - Dental - Exempt	\$86	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$450	\$153	\$146	(\$7)	-4.6%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503010 - Life Ins - Exempt	\$22	\$296	\$262	(\$34)	-11.5%
503500 - LTD - Classified Employees	\$157	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$12	\$174	\$170	(\$4)	-2.3%
504000 - EAP - Classified Empl	\$66	\$34	\$30	(\$4)	-11.8%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
505700 - Catamount Health Assessment	\$475	\$0	\$0	\$0	0.0%
Total	\$44,847	\$41,692	\$38,724	(\$2,968)	-7.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$944	\$0	\$0	\$0	0.0%
Total	\$944	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$82,614	\$88,227	\$88,227	\$0	0.0%
Total	\$82,614	\$88,227	\$88,227	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,212	\$1,000	\$980	(\$20)	-2.0%
516672 - It Intsvccost- Dii - Telephone	\$2,166	\$1,300	\$1,300	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$129	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$7,460	\$7,460	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$712	\$0	\$0	\$0	0.0%
Total	\$4,220	\$9,760	\$9,740	(\$20)	-0.2%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$162	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$57	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,738	\$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	\$38,878	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,468	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,648	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,573	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$67	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$50	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$60	\$0	\$0	\$0	0.0%
Total	\$48,748	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,711	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$1,803	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$64	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$48	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$30	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$17	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$16	\$0	\$0	\$0	0.0%
Total	\$4,688	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$350	\$350	\$0	0.0%
517000 - Printing and Binding	\$25	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$1,216	\$1,300	\$1,300	\$0	0.0%
517020 - Photocopying	\$84	\$0	\$0	\$0	0.0%
517200 - Postage	\$3	\$100	\$100	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$98	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$44	\$0	\$0	\$0	0.0%
Total	\$1,470	\$1,750	\$1,750	\$0	0.0%
Other Operating Expenses					
524000 - Bank Service Charges	\$74	\$0	\$0	\$0	0.0%
Total	\$74	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,227	\$10,388	\$10,388	\$0	0.0%
514550 - Rental - Auto	\$5,522	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,432	\$1,000	\$1,000	\$0	0.0%
515000 - Rental - Other	\$72	\$0	\$0	\$0	0.0%
Total	\$10,253	\$11,388	\$11,388	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,969	\$9,984	\$9,984	\$0	0.0%
515010 - Fee-For-Space Charge	\$170	\$0	\$0	\$0	0.0%
Total	\$5,139	\$9,984	\$9,984	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$123	\$250	\$250	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$96	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$219	\$850	\$850	\$0	0.0%
Grand Total	\$335,370	\$318,914	\$322,230	\$3,316	1.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$335,370	\$318,914	\$322,230	\$3,316	1.0%
Total	\$335,370	\$318,914	\$322,230	\$3,316	1.0%



Corrections

Corrections - Education

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,689,058	\$2,423,123	\$770,866
Fringe Benefits	\$1,224,593	\$1,362,599	\$969,292
Contracted and 3rd Party Service	\$68,892	\$21,787	\$21,787
PerDiem and Other Personal Services	\$700	\$1,500	\$1,500
Equipment	\$143,463	\$115,760	\$115,760
IT/Telecom Services and Equipment	\$109,275	\$81,200	\$81,200
Travel	\$56,457	\$68,142	\$68,142
Supplies	\$116,704	\$200,572	\$200,572
Other Purchased Services	\$37,512	\$26,800	\$26,800
Other Operating Expenses	\$23,550	\$8,500	\$8,500
Rental Other	\$36,905	\$8,900	\$8,900
Rental Property	\$10,500	\$0	\$0
Property and Maintenance	\$21,411	\$20,900	\$20,900
Grants Rollup	\$0	\$0	\$0
Total	\$4,539,018	\$4,339,783	\$2,294,219
Fund Type			
IDT Funds	\$529,360	\$535,358	\$228,484
Education Funds	\$4,009,659	\$3,804,425	\$2,065,735
Total	\$4,539,018	\$4,339,783	\$2,294,219

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790042	871500 - Correctional Educator	1.0	1.0	66,206	27,928	5,065	99,199
790043	871500 - Correctional Educator	1.0	1.0	53,602	31,478	4,100	89,180
790057	871500 - Correctional Educator	1.0	1.0	53,602	18,056	4,100	75,758
790146	089030 - Financial Specialist II	1.0	1.0	37,690	15,277	2,883	55,850
790169	871500 - Correctional Educator	1.0	1.0	68,099	31,246	5,209	104,554
790217	871500 - Correctional Educator	1.0	1.0	51,938	31,188	3,973	87,099
790218	871500 - Correctional Educator	1.0	1.0	62,566	27,292	4,786	94,644
790229	871500 - Correctional Educator	1.0	1.0	66,206	20,258	5,065	91,529
790235	871500 - Correctional Educator	1.0	1.0	50,274	30,897	3,846	85,017
790280	871500 - Correctional Educator	1.0	1.0	59,114	32,440	4,522	96,076
790285	611103 - Director Corrections Education	1.0	1.0	85,530	37,251	6,543	129,324
790288	871500 - Correctional Educator	1.0	1.0	66,206	20,258	5,065	91,529
790307	871500 - Correctional Educator	1.0	1.0	64,334	33,353	4,922	102,609
790308	871500 - Correctional Educator	1.0	1.0	55,390	31,790	4,237	91,417
790312	615301 - Educational Technology Spec	1.0	1.0	53,310	18,005	4,078	75,393
790313	871500 - Correctional Educator	1.0	1.0	46,946	30,315	3,592	80,853
790316	871500 - Correctional Educator	1.0	1.0	55,390	31,790	4,237	91,417
790317	871500 - Correctional Educator	1.0	1.0	57,346	32,132	4,387	93,865
790319	089210 - Administrative Svcs Tech IV	1.0	1.0	42,973	16,200	3,287	62,460
790325	871500 - Correctional Educator	1.0	1.0	48,776	30,636	3,731	83,143
790367	089230 - Administrative Svcs Cord II	1.0	1.0	58,989	26,667	4,512	90,168
790389	871500 - Correctional Educator	1.0	1.0	46,946	25,356	3,592	75,894
790420	871500 - Correctional Educator	1.0	1.0	64,334	19,931	4,922	89,187
790624	871500 - Correctional Educator	1.0	1.0	53,602	18,056	4,100	75,758
790660	871500 - Correctional Educator	1.0	1.0	57,346	32,132	4,387	93,865
790661	871500 - Correctional Educator	1.0	1.0	57,346	32,132	4,387	93,865
790662	871500 - Correctional Educator	1.0	1.0	68,099	38,119	5,209	111,427
790696	871500 - Correctional Educator	1.0	1.0	59,114	26,688	4,522	90,324
790726	871500 - Correctional Educator	1.0	1.0	53,602	25,726	4,100	83,428
790727	871500 - Correctional Educator	1.0	1.0	59,114	26,688	4,522	90,324



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790745	042600 - Asst Dir of Corr Education	1.0	1.0	68,037	12,907	5,205	86,149
790746	871500 - Correctional Educator	1.0	1.0	50,274	9,805	3,846	63,925
790786	871500 - Correctional Educator	1.0	1.0	51,938	25,436	3,973	81,347
790787	871500 - Correctional Educator	1.0	1.0	48,776	17,214	3,731	69,721
790788	871500 - Correctional Educator	1.0	1.0	59,114	26,688	4,522	90,324
790789	871500 - Correctional Educator	1.0	1.0	53,602	25,726	4,100	83,428
790790	871500 - Correctional Educator	1.0	1.0	48,776	34,745	3,731	87,252
790791	871500 - Correctional Educator	1.0	1.0	60,882	32,750	4,658	98,290
790895	871500 - Correctional Educator	1.0	1.0	51,938	25,436	3,973	81,347
790896	089210 - Administrative Svcs Tech IV	1.0	1.0	44,346	16,440	3,392	64,178
791029	871500 - Correctional Educator	1.0	1.0	55,390	31,790	4,237	91,417
791076	871500 - Correctional Educator	1.0	1.0	51,938	25,436	3,973	81,347
791077	871500 - Correctional Educator	1.0	1.0	62,566	11,952	4,786	79,304
791119	871500 - Correctional Educator	1.0	1.0	50,274	30,897	3,846	85,017
791155	871500 - Correctional Educator	1.0	1.0	51,938	17,766	3,973	73,677
791156	871500 - Correctional Educator	1.0	1.0	55,390	18,368	4,237	77,995
791157	871500 - Correctional Educator	0.9	1.0	52,020	10,110	3,979	66,109
791160	871500 - Correctional Educator	1.0	1.0	50,274	9,805	3,846	63,925
791161	871500 - Correctional Educator	1.0	1.0	46,946	30,315	3,592	80,853
791162	871500 - Correctional Educator	1.0	1.0	51,938	31,188	3,973	87,099
791262	871500 - Correctional Educator	1.0	1.0	60,882	11,658	4,658	77,198
Total		50.9	51.0	2,851,229	1,275,717	218,112	4,345,058

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,667,795	\$2,847,043	\$1,417,826	(\$1,429,217)	-50.2%
500040 - Temporary Employees	\$91	\$0	\$0	\$0	0.0%
500060 - Overtime	\$20,600	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$571	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$423,920)	(\$646,960)	(\$223,040)	52.6%
Total	\$2,689,058	\$2,423,123	\$770,866	(\$1,652,257)	-68.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$197,858	\$217,793	\$124,474	(\$93,319)	-42.8%
501040 - FICA - Temporaries	\$7	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$506,045	\$617,794	\$725,299	\$107,505	17.4%
502000 - Retirement - Classified Empl	\$447,397	\$478,098	\$83,837	(\$394,261)	-82.5%
502500 - Dental - Classified Employees	\$36,124	\$35,152	\$28,826	(\$6,326)	-18.0%
503000 - Life Ins - Classified Empl	\$10,138	\$11,795	\$5,790	(\$6,005)	-50.9%
503500 - LTD - Classified Employees	\$274	\$197	\$197	\$0	0.0%
504000 - EAP - Classified Empl	\$1,624	\$1,770	\$869	(\$901)	-50.9%
504510 - Employee Clothing Allowance	\$287	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$22,939	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$1,696	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$203	\$0	\$0	\$0	0.0%
Total	\$1,224,593	\$1,362,599	\$969,292	(\$393,307)	-28.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$68,892	\$21,287	\$21,287	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$500	\$500	\$0	0.0%
Total	\$68,892	\$21,787	\$21,787	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$700	\$1,500	\$1,500	\$0	0.0%
Total	\$700	\$1,500	\$1,500	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Equipment					
522400 - Other Equipment	\$31,325	\$55,000	\$55,000	\$0	0.0%
522410 - Office Equipment	\$0	\$15,000	\$15,000	\$0	0.0%
522420 - Educational Equipment	\$111,048	\$25,760	\$25,760	\$0	0.0%
522700 - Furniture & Fixtures	\$1,091	\$20,000	\$20,000	\$0	0.0%
Total	\$143,463	\$115,760	\$115,760	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$94	\$2,000	\$2,000	\$0	0.0%
516620 - Internet	\$7,801	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$226	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,136	\$3,000	\$3,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$17,565	\$17,200	\$17,200	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$140	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$42,354	\$2,000	\$2,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$31,507	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$123	\$2,000	\$2,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$53	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,777	\$30,000	\$30,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$500	\$0	\$0	\$0	0.0%
Total	\$109,275	\$81,200	\$81,200	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$150	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$57,142	\$57,142	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$23,915	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$5,449	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$440	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,594	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,127	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$11,000	\$11,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$9,456	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$178	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$746	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,147	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,168	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,358	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$294	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,591	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$51	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$693	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$100	\$0	\$0	\$0	0.0%
Total	\$56,457	\$68,142	\$68,142	\$0	0.0%
Supplies					
520000 - Office Supplies	\$12,782	\$16,542	\$16,542	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$11,018	\$21,840	\$21,840	\$0	0.0%
520110 - Gasoline	\$6,585	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$8,723	\$2,367	\$2,367	\$0	0.0%
520220 - Small Tools	\$469	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$330	\$2,600	\$2,600	\$0	0.0%
520500 - Other General Supplies	\$56	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520510 - It & Data Processing Supplies	\$716	\$3,500	\$3,500	\$0	0.0%
520520 - Cloth & Clothing	\$36	\$2,000	\$2,000	\$0	0.0%
520521 - Work Boots & Shoes	\$97	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$34,119	\$51,032	\$51,032	\$0	0.0%
520550 - Electronic	\$620	\$8,000	\$8,000	\$0	0.0%
520560 - Photo Supplies	\$16	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$300	\$300	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,917	\$10,500	\$10,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$4,061	\$11,000	\$11,000	\$0	0.0%
520600 - Recognition/Awards	\$167	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$9,411	\$13,891	\$13,891	\$0	0.0%
520712 - Water	\$46	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$830	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$3,845	\$4,400	\$4,400	\$0	0.0%
521220 - Heating Oil #2	\$5,382	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$3,798	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,056	\$22,400	\$22,400	\$0	0.0%
521510 - Subscriptions	\$7,289	\$8,500	\$8,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$786	\$2,000	\$2,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$116	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$421	\$1,200	\$1,200	\$0	0.0%
521850 - Cleaning Chemicals	\$9	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$5	\$0	\$0	\$0	0.0%
Total	\$116,704	\$200,572	\$200,572	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$6,981	\$9,000	\$9,000	\$0	0.0%
516813 - Advertising-Print	\$0	\$5,900	\$5,900	\$0	0.0%
516814 - Advertising-Web	\$1,400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$939	\$0	\$0	\$0	0.0%
516875 - Photography	\$4	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,582	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$3,514	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$19,125	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$786	\$1,800	\$1,800	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$965	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$252	\$300	\$300	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$455	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	(\$491)	\$0	\$0	\$0	0.0%
Total	\$37,512	\$26,800	\$26,800	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$6,974	\$1,500	\$1,500	\$0	0.0%
523430 - Corrections Inmate Wage	\$16,068	\$7,000	\$7,000	\$0	0.0%
523433 - Inmate TBD	\$392	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$115	\$0	\$0	\$0	0.0%
Total	\$23,550	\$8,500	\$8,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$1,000	\$1,000	\$0	0.0%
514550 - Rental - Auto	\$8,083	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
514650 - Rental - Office Equipment	\$21,778	\$7,900	\$7,900	\$0	0.0%
515000 - Rental - Other	\$7,044	\$0	\$0	\$0	0.0%
Total	\$36,905	\$8,900	\$8,900	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$10,500	\$0	\$0	\$0	0.0%
Total	\$10,500	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$311	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$130	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$6,000	\$6,000	\$0	0.0%
512000 - Repair & Maint - Buildings	(\$9)	\$2,700	\$2,700	\$0	0.0%
512010 - Plumbing & Heating Systems	\$8,473	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$982	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$25	\$1,000	\$1,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$296	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$4,097	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,258	\$9,000	\$9,000	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$2,500	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$347	\$1,200	\$1,200	\$0	0.0%
Total	\$21,411	\$20,900	\$20,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,539,018	\$4,339,783	\$2,294,219	(\$2,045,564)	-47.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$4,009,659	\$3,804,425	\$2,065,735	(\$1,738,690)	-45.7%
21500 - Inter-Unit Transfers Fund	\$529,360	\$535,358	\$228,484	(\$306,874)	-57.3%
Total	\$4,539,018	\$4,339,783	\$2,294,219	(\$2,045,564)	-47.1%



Corrections -Correctional Services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$52,765,574	\$45,278,249	\$54,695,127
Fringe Benefits	\$24,804,193	\$25,721,657	\$28,155,368
Contracted and 3rd Party Service	\$25,721,816	\$27,064,656	\$26,436,733
PerDiem and Other Personal Services	\$35,032	\$82,342	\$82,342
Equipment	\$289,713	\$227,800	\$227,800
IT/Telecom Services and Equipment	\$3,018,886	\$3,219,902	\$3,276,185
Travel	\$543,983	\$237,867	\$237,867
Supplies	\$6,736,035	\$6,748,859	\$6,962,423
Other Purchased Services	\$1,089,745	\$1,287,905	\$1,495,249
Other Operating Expenses	\$760,881	\$628,800	\$628,800
Rental Other	\$774,766	\$889,427	\$889,427
Rental Property	\$5,682,860	\$6,309,882	\$6,713,994
Property and Maintenance	\$1,045,852	\$1,211,490	\$1,259,438
Grants Rollup	\$8,920,980	\$9,518,149	\$9,719,018
Total	\$132,190,316	\$128,426,985	\$140,779,771
Fund Type			
General Funds	\$125,588,302	\$121,196,652	\$134,008,672
IDT Funds	\$388,170	\$396,315	\$396,315
Federal Funds	\$341,684	\$470,962	\$470,962
Special Fund	\$563,898	\$483,963	\$483,963
Global Commitment	\$5,308,263	\$5,879,093	\$5,419,859
Total	\$132,190,316	\$128,426,985	\$140,779,771

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Vermont's Communities are safe and supportive through rigorous application of core correctional services.					
The average number of incarceration days for a graduated sanction	370	6	370	6	6
The percentage of people on reentry or furlough status with a violation	6.0%	27.0%	6.0%	25.0%	25.0%
The average daily population of all people under the supervision of the Department	27	10,516	25	10,500	10,500
The average daily population of people held on detention per quarter	10,516	370	10,500	370	370

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	51,272	19,144	3,922	74,338
790002	612300 - Correctnl Facility Shift Super	1.0	1.0	54,101	10,474	4,138	68,713
790003	089250 - Administrative Svcs Cord IV	1.0	1.0	60,798	19,313	4,652	84,763
790004	610000 - Corrections Prog Services Dire	1.0	1.0	82,742	23,336	6,330	112,408
790005	133900 - Community Corr Program Supvsr	1.0	1.0	77,085	23,651	5,897	106,633
790007	620000 - Correc Svcs Spec II	1.0	1.0	55,390	18,368	4,237	77,995
790008	612300 - Correctnl Facility Shift Super	1.0	1.0	50,710	17,552	3,879	72,141
790009	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790011	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790012	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790013	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790013	611600 - Correctional Officer II	1.0	1.0	51,272	9,980	3,922	65,174
790014	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790015	611200 - Correctional Officer I	1.0	1.0	35,714	28,354	2,732	66,800
790016	611600 - Correctional Officer II	1.0	1.0	49,941	25,087	3,820	78,848
790017	089220 - Administrative Svcs Cord I	1.0	1.0	55,786	26,108	4,268	86,162
790018	611600 - Correctional Officer II	1.0	1.0	48,360	27,045	3,699	79,104
790019	611500 - Correc Servs Spec I	1.0	1.0	41,101	15,872	3,144	60,117
790021	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790021	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790022	611600 - Correctional Officer II	1.0	1.0	57,408	26,391	4,391	88,190
790023	612100 - Corr Director of Facilities Op	1.0	1.0	91,437	38,297	6,995	136,729
790024	089020 - Financial Specialist I	1.0	1.0	33,883	6,942	2,592	43,417
790025	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790026	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790027	620000 - Correc Servs Spec II	1.0	1.0	55,390	35,899	4,237	95,526
790028	611600 - Correctional Officer II	1.0	1.0	41,101	8,202	3,144	52,447
790029	611600 - Correctional Officer II	1.0	1.0	48,360	30,562	3,699	82,621
790030	611600 - Correctional Officer II	1.0	1.0	46,800	30,290	3,581	80,671
790031	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790032	611600 - Correctional Officer II	1.0	1.0	48,360	17,140	3,699	69,199
790033	611600 - Correctional Officer II	1.0	1.0	52,707	31,322	4,032	88,061
790034	620000 - Correc Servs Spec II	1.0	1.0	46,946	30,315	3,592	80,853
790035	040700 - Training & Prof Dev Director	1.0	1.0	75,109	21,985	5,746	102,840
790036	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
790037	611200 - Correctional Officer I	1.0	1.0	46,114	16,748	3,528	66,390
790038	611300 - Community Correctional Officer	1.0	1.0	42,432	16,105	3,246	61,783
790039	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	50,710	9,882	3,879	64,471
790041	620000 - Correc Servs Spec II	1.0	1.0	55,390	10,698	4,237	70,325
790044	612300 - Correcntl Facility Shift Super	1.0	1.0	49,046	30,683	3,752	83,481
790045	611500 - Correc Servs Spec I	1.0	1.0	46,800	9,198	3,581	59,579
790046	133900 - Community Corr Program Supvrs	1.0	1.0	68,536	20,665	5,243	94,444
790047	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790048	611600 - Correctional Officer II	1.0	1.0	43,930	16,366	3,361	63,657
790049	611200 - Correctional Officer I	1.0	1.0	44,803	29,941	3,428	78,172
790050	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790051	612300 - Correcntl Facility Shift Super	1.0	1.0	58,989	32,419	4,512	95,920
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	77,584	14,753	5,935	98,272
790054	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790055	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790056	611300 - Community Correctional Officer	1.0	1.0	58,968	32,415	4,511	95,894
790059	611300 - Community Correctional Officer	1.0	1.0	45,323	30,032	3,467	78,822
790060	620000 - Correc Servs Spec II	1.0	1.0	66,206	33,680	5,065	104,951
790061	611600 - Correctional Officer II	1.0	1.0	46,800	16,868	3,581	67,249
790062	009700 - DOC Work Crew Leader	1.0	1.0	46,800	30,290	3,581	80,671
790063	089220 - Administrative Svcs Cord I	1.0	1.0	47,861	30,475	3,661	81,997
790065	050100 - Administrative Assistant A	1.0	1.0	47,445	30,403	3,630	81,478
790066	050200 - Administrative Assistant B	1.0	1.0	44,346	29,862	3,392	77,600
790068	611600 - Correctional Officer II	1.0	1.0	49,941	25,087	3,820	78,848
790069	611500 - Correc Servs Spec I	1.0	1.0	45,323	8,940	3,467	57,730
790070	612300 - Correcntl Facility Shift Super	1.0	1.0	50,710	30,974	3,879	85,563
790071	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790072	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
790073	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790074	611600 - Correctional Officer II	1.0	1.0	45,323	16,610	3,467	65,400
790075	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790076	611200 - Correctional Officer I	1.0	1.0	47,382	9,300	3,625	60,307
790077	611200 - Correctional Officer I	1.0	1.0	52,894	31,354	4,046	88,294
790078	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790079	611300 - Community Correctional Officer	1.0	1.0	51,272	25,320	3,922	80,514
790080	611600 - Correctional Officer II	1.0	1.0	46,800	24,538	3,581	74,919
790081	611200 - Correctional Officer I	1.0	1.0	47,382	30,392	3,625	81,399
790082	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790083	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790084	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790085	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790086	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
790087	620500 - Corrections Victim Svcs Speci	1.0	1.0	43,451	16,284	3,324	63,059
790089	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790090	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790091	620000 - Correc Svcs Spec II	1.0	1.0	59,114	32,440	4,522	96,076
790092	050100 - Administrative Assistant A	1.0	1.0	46,155	27,413	3,531	77,099
790094	133900 - Community Corr Program Supvsr	1.0	1.0	68,536	34,087	5,243	107,866
790095	611300 - Community Correctional Officer	1.0	1.0	46,800	30,290	3,581	80,671
790096	611500 - Correc Svcs Spec I	1.0	1.0	45,323	16,610	3,467	65,400
790097	050100 - Administrative Assistant A	1.0	1.0	44,824	24,193	3,429	72,446
790099	612400 - Correctnl Security&Oper Sup	1.0	1.0	60,798	19,313	4,652	84,763
790100	620000 - Correc Svcs Spec II	1.0	1.0	59,114	19,018	4,522	82,654
790101	611600 - Correctional Officer II	1.0	1.0	66,414	33,715	5,081	105,210
790102	611200 - Correctional Officer I	1.0	1.0	36,962	16,644	2,828	56,434
790103	611200 - Correctional Officer I	1.0	1.0	48,734	17,205	3,729	69,668
790104	611300 - Community Correctional Officer	1.0	1.0	58,968	26,663	4,511	90,142
790106	611600 - Correctional Officer II	1.0	1.0	42,432	8,435	3,246	54,113
790107	611600 - Correctional Officer II	1.0	1.0	54,226	31,587	4,148	89,961
790109	620000 - Correc Svcs Spec II	1.0	1.0	59,114	19,018	4,522	82,654
790110	611300 - Community Correctional Officer	1.0	1.0	51,272	19,144	3,922	74,338
790111	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790112	620000 - Correc Svcs Spec II	1.0	1.0	66,206	27,928	5,065	99,199
790113	611500 - Correc Svcs Spec I	1.0	1.0	54,101	31,566	4,138	89,805
790114	611300 - Community Correctional Officer	1.0	1.0	54,226	31,587	4,148	89,961
790115	611600 - Correctional Officer II	1.0	1.0	42,432	16,105	3,246	61,783
790116	611300 - Community Correctional Officer	1.0	1.0	42,432	17,599	3,246	63,277
790117	611300 - Community Correctional Officer	1.0	1.0	41,101	21,900	3,144	66,145
790118	133900 - Community Corr Program Supvsr	1.0	1.0	77,085	35,579	5,897	118,561
790119	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790120	611300 - Community Correctional Officer	1.0	1.0	41,101	15,872	3,144	60,117
790121	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790122	620000 - Correc Svcs Spec II	1.0	1.0	46,946	25,356	3,592	75,894
790123	611600 - Correctional Officer II	1.0	1.0	51,272	9,980	3,922	65,174
790123	611600 - Correctional Officer II	1.0	1.0	39,624	7,945	3,032	50,601
790124	611300 - Community Correctional Officer	1.0	1.0	45,323	30,032	3,467	78,822
790125	610300 - Director of Field Services	1.0	1.0	82,742	36,758	6,330	125,830
790126	620400 - Corrections Assistant Superint	1.0	1.0	64,022	12,353	4,897	81,272
790127	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790129	611300 - Community Correctional Officer	1.0	1.0	57,408	32,143	4,391	93,942
790130	620000 - Correc Svcs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790131	611600 - Correctional Officer II	1.0	1.0	55,786	31,860	4,268	91,914
790133	620000 - Correc Svcs Spec II	1.0	1.0	60,882	32,750	4,658	98,290
790134	620000 - Correc Svcs Spec II	1.0	1.0	66,206	20,258	5,065	91,529
790135	620500 - Corrections Victim Svcs Speci	1.0	1.0	44,845	16,527	3,430	64,802
790137	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790138	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790139	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790140	611600 - Correctional Officer II	1.0	1.0	42,432	29,527	3,246	75,205
790141	611200 - Correctional Officer I	1.0	1.0	35,714	23,395	2,732	61,841
790142	611600 - Correctional Officer II	1.0	1.0	49,941	30,839	3,820	84,600
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	50,710	30,974	3,879	85,563
790144	611200 - Correctional Officer I	1.0	1.0	36,962	16,644	2,828	56,434
790145	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790147	611200 - Correctional Officer I	1.0	1.0	44,803	29,941	3,428	78,172
790148	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
790149	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790150	009700 - DOC Work Crew Leader	1.0	1.0	48,360	24,810	3,699	76,869
790151	611200 - Correctional Officer I	1.0	1.0	47,382	24,640	3,625	75,647
790152	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790153	611300 - Community Correctional Officer	1.0	1.0	57,408	18,721	4,391	80,520
790154	620000 - Correc Svcs Spec II	1.0	1.0	64,334	33,353	4,922	102,609
790155	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790158	611300 - Community Correctional Officer	1.0	1.0	48,360	24,810	3,699	76,869
790159	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790160	611500 - Correc Svcs Spec I	1.0	1.0	39,624	23,285	3,032	65,941
790161	009700 - DOC Work Crew Leader	1.0	1.0	55,786	18,438	4,268	78,492
790162	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790163	612300 - Correctnl Facility Shift Super	1.0	1.0	55,827	10,775	4,270	70,872



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790164	620400 - Corrections Assistant Superint	1.0	1.0	70,616	34,611	5,402	110,629
790165	620000 - Correc Servs Spec II	1.0	1.0	60,882	11,658	4,658	77,198
790166	052400 - Corrections FieldServ Operatio	1.0	1.0	65,894	12,686	5,040	83,620
790170	009700 - DOC Work Crew Leader	1.0	1.0	49,941	9,747	3,820	63,508
790171	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790172	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790173	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790174	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790175	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790176	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790177	611200 - Correctional Officer I	1.0	1.0	46,114	30,170	3,528	79,812
790178	009700 - DOC Work Crew Leader	1.0	1.0	46,800	30,290	3,581	80,671
790179	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790181	611600 - Correctional Officer II	1.0	1.0	54,226	31,587	4,148	89,961
790182	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790183	611600 - Correctional Officer II	1.0	1.0	49,941	30,839	3,820	84,600
790184	009700 - DOC Work Crew Leader	1.0	1.0	55,786	10,768	4,268	70,822
790185	611200 - Correctional Officer I	1.0	1.0	47,382	24,640	3,625	75,647
790186	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790187	611300 - Community Correctional Officer	1.0	1.0	42,432	29,527	3,246	75,205
790188	009700 - DOC Work Crew Leader	1.0	1.0	55,786	26,108	4,268	86,162
790190	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790191	620000 - Correc Servs Spec II	1.0	1.0	66,206	33,680	5,065	104,951
790193	009700 - DOC Work Crew Leader	1.0	1.0	48,360	24,810	3,699	76,869
790194	620000 - Correc Servs Spec II	1.0	1.0	60,882	26,998	4,658	92,538
790195	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790196	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790197	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790198	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790199	611200 - Correctional Officer I	1.0	1.0	53,830	31,518	4,118	89,466
790200	612300 - Correcnl Facility Shift Super	1.0	1.0	45,968	9,053	3,517	58,538
790201	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790202	611600 - Correctional Officer II	1.0	1.0	51,272	17,650	3,922	72,844
790203	611600 - Correctional Officer II	1.0	1.0	57,408	18,721	4,391	80,520
790204	611600 - Correctional Officer II	1.0	1.0	46,800	30,290	3,581	80,671
790207	611600 - Correctional Officer II	1.0	1.0	51,272	17,650	3,922	72,844
790208	611200 - Correctional Officer I	1.0	1.0	51,397	19,165	3,932	74,494
790209	611601 - Correctional Officer AC:Admin	1.0	1.0	55,786	31,860	4,268	91,914
790210	611600 - Correctional Officer II	1.0	1.0	42,432	29,527	3,246	75,205
790211	611600 - Correctional Officer II	1.0	1.0	42,432	23,775	3,246	69,453
790212	009700 - DOC Work Crew Leader	1.0	1.0	58,968	32,415	4,511	95,894
790213	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790214	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790215	611200 - Correctional Officer I	1.0	1.0	38,189	14,543	2,922	55,654
790219	133900 - Community Corr Program Supvrs	1.0	1.0	68,536	38,196	5,243	111,975
790220	611300 - Community Correctional Officer	1.0	1.0	42,432	29,527	3,246	75,205
790221	611300 - Community Correctional Officer	1.0	1.0	41,101	15,872	3,144	60,117
790222	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790223	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790224	611200 - Correctional Officer I	1.0	1.0	44,803	18,013	3,428	66,244
790225	611200 - Correctional Officer I	1.0	1.0	40,747	8,141	3,117	52,005
790226	620000 - Correc Servs Spec II	1.0	1.0	60,882	32,750	4,658	98,290
790227	620400 - Corrections Assistant Superint	1.0	1.0	68,307	28,451	5,225	101,983
790228	612300 - Correcnl Facility Shift Super	1.0	1.0	52,333	10,164	4,004	66,501
790230	711700 - Facility Food Serv Sup II	1.0	1.0	55,786	19,932	4,268	79,986
790232	611600 - Correctional Officer II	1.0	1.0	45,323	18,104	3,467	66,894
790233	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
790234	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790237	040602 - Training Coordinator AC: Human	1.0	1.0	59,114	32,440	4,522	96,076
790238	611200 - Correctional Officer I	1.0	1.0	51,397	31,093	3,932	86,422
790239	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790240	611600 - Correctional Officer II	1.0	1.0	58,968	32,415	4,511	95,894
790241	009700 - DOC Work Crew Leader	1.0	1.0	43,930	16,366	3,361	63,657
790242	611200 - Correctional Officer I	1.0	1.0	35,714	28,354	2,732	66,800
790243	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790243	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790245	612300 - Correcnl Facility Shift Super	1.0	1.0	60,757	32,727	4,648	98,132
790246	612300 - Correcnl Facility Shift Super	1.0	1.0	45,968	16,723	3,517	66,208



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790247	620000 - Correc Servs Spec II	1.0	1.0	68,099	12,918	5,209	86,226
790249	089250 - Administrative Svcs Cord IV	1.0	1.0	58,781	18,960	4,496	82,237
790249	089250 - Administrative Svcs Cord IV	1.0	1.0	53,310	25,675	4,078	83,063
790250	620000 - Correc Servs Spec II	1.0	1.0	64,334	19,931	4,922	89,187
790251	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790252	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
790253	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790254	611200 - Correctional Officer I	1.0	1.0	44,803	16,519	3,428	64,750
790255	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790257	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790258	611300 - Community Correctional Officer	1.0	1.0	41,101	29,294	3,144	73,539
790259	611600 - Correctional Officer II	1.0	1.0	43,930	16,366	3,361	63,657
790260	611200 - Correctional Officer I	1.0	1.0	44,803	16,519	3,428	64,750
790261	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790264	609500 - Correc Victim Services Directo	1.0	1.0	66,310	33,851	5,073	105,234
790265	050200 - Administrative Assistant B	1.0	1.0	52,790	17,914	4,038	74,742
790268	611300 - Community Correctional Officer	1.0	1.0	58,968	29,651	4,511	93,130
790269	611200 - Correctional Officer I	1.0	1.0	44,803	16,519	3,428	64,750
790271	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790272	089250 - Administrative Svcs Cord IV	1.0	1.0	66,414	27,964	5,081	99,459
790273	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790275	612300 - Correcntl Facility Shift Super	1.0	1.0	50,710	30,974	3,879	85,563
790277	611600 - Correctional Officer II	1.0	1.0	46,800	30,290	3,581	80,671
790279	620400 - Corrections Assistant Superint	1.0	1.0	64,022	20,023	4,897	88,942
790281	089180 - Administrative Svcs Tech II	1.0	1.0	40,310	23,405	3,084	66,799
790282	620000 - Correc Servs Spec II	1.0	1.0	55,390	26,038	4,237	85,665
790283	620000 - Correc Servs Spec II	1.0	1.0	53,602	25,726	4,100	83,428
790284	459100 - Corrections Field Prgrms Mgr	1.0	1.0	70,616	28,859	5,402	104,877
790287	611500 - Correc Servs Spec I	1.0	1.0	57,408	32,143	4,391	93,942
790289	611600 - Correctional Officer II	1.0	1.0	57,408	26,391	4,391	88,190
790290	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790291	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
790292	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790293	620000 - Correc Servs Spec II	1.0	1.0	57,346	18,710	4,387	80,443
790294	611200 - Correctional Officer I	1.0	1.0	38,189	23,034	2,922	64,145
790295	611300 - Community Correctional Officer	1.0	1.0	57,408	18,721	4,391	80,520
790296	615400 - Correc Living Unit Sup	1.0	1.0	62,816	11,996	4,806	79,618
790297	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790298	611500 - Correc Servs Spec I	1.0	1.0	45,323	30,032	3,467	78,822
790299	620000 - Correc Servs Spec II	1.0	1.0	50,274	17,475	3,846	71,595
790300	009700 - DOC Work Crew Leader	1.0	1.0	54,226	25,835	4,148	84,209
790301	611200 - Correctional Officer I	1.0	1.0	36,962	16,644	2,828	56,434
790302	611600 - Correctional Officer II	1.0	1.0	41,101	8,202	3,144	52,447
790303	620000 - Correc Servs Spec II	1.0	1.0	53,602	10,386	4,100	68,088
790304	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790305	133900 - Community Corr Program Supvsr	1.0	1.0	68,536	34,087	5,243	107,866
790306	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
790314	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790315	611500 - Correc Servs Spec I	1.0	1.0	46,800	16,868	3,581	67,249
790321	611600 - Correctional Officer II	1.0	1.0	41,101	29,294	3,144	73,539
790322	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790323	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
790324	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790326	620000 - Correc Servs Spec II	1.0	1.0	60,882	19,328	4,658	84,868
790328	011800 - Corrections Housing Program Co	0.5	1.0	31,408	27,602	2,402	61,412
790329	611200 - Correctional Officer I	1.0	1.0	47,382	30,392	3,625	81,399
790330	620400 - Corrections Assistant Superint	1.0	1.0	75,650	22,081	5,787	103,518
790330	620400 - Corrections Assistant Superint	1.0	1.0	64,022	20,023	4,897	88,942
790332	615400 - Correc Living Unit Sup	1.0	1.0	68,266	12,947	5,222	86,435
790333	620000 - Correc Servs Spec II	1.0	1.0	59,114	26,688	4,522	90,324
790334	620000 - Correc Servs Spec II	1.0	1.0	57,346	26,380	4,387	88,113
790336	133900 - Community Corr Program Supvsr	1.0	1.0	64,210	27,579	4,912	96,701
790337	004700 - Program Technician I	1.0	1.0	52,894	17,932	4,046	74,872
790338	614300 - Corr Sexual Abuse Treatm Prog	1.0	1.0	68,037	12,907	5,205	86,149
790339	133900 - Community Corr Program Supvsr	1.0	1.0	77,085	35,579	5,897	118,561
790340	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
790341	040602 - Training Coordinator AC: Human	1.0	1.0	53,602	31,478	4,100	89,180
790342	133900 - Community Corr Program Supvsr	1.0	1.0	77,085	23,651	5,897	106,633



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790343	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790344	620000 - Correc Servs Spec II	1.0	1.0	66,206	27,928	5,065	99,199
790346	133500 - Community Corr Dist Manager II	1.0	1.0	95,285	36,213	7,290	138,788
790347	611600 - Correctional Officer II	1.0	1.0	49,941	30,839	3,820	84,600
790348	133900 - Community Corr Program Supvrs	1.0	1.0	68,536	34,087	5,243	107,866
790349	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790350	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790351	620000 - Correc Servs Spec II	1.0	1.0	64,334	12,261	4,922	81,517
790352	620000 - Correc Servs Spec II	1.0	1.0	53,602	10,386	4,100	68,088
790353	611300 - Community Correctional Officer	1.0	1.0	51,272	17,650	3,922	72,844
790354	050100 - Administrative Assistant A	1.0	1.0	33,883	28,034	2,592	64,509
790355	133500 - Community Corr Dist Manager II	1.0	1.0	70,408	34,576	5,386	110,370
790356	620000 - Correc Servs Spec II	1.0	1.0	53,602	25,726	4,100	83,428
790357	611200 - Correctional Officer I	1.0	1.0	43,347	8,595	3,317	55,259
790358	620000 - Correc Servs Spec II	1.0	1.0	51,938	31,188	3,973	87,099
790359	620000 - Correc Servs Spec II	1.0	1.0	59,114	32,440	4,522	96,076
790362	620500 - Corrections Victim Srvcs Speci	1.0	1.0	43,451	8,614	3,324	55,389
790365	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	84,011	36,982	6,427	127,420
790368	042600 - Asst Dir of Corr Education	1.0	1.0	70,408	28,662	5,386	104,456
790369	004700 - Program Technician I	1.0	1.0	50,003	30,850	3,825	84,678
790370	620000 - Correc Servs Spec II	1.0	1.0	53,602	10,386	4,100	68,088
790371	620400 - Corrections Assistant Superint	1.0	1.0	68,307	38,312	5,225	111,844
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	68,536	34,087	5,243	107,866
790373	620000 - Correc Servs Spec II	1.0	1.0	60,882	11,658	4,658	77,198
790374	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790375	620000 - Correc Servs Spec II	1.0	1.0	70,013	13,252	5,356	88,621
790376	133900 - Community Corr Program Supvrs	1.0	1.0	66,310	12,606	5,073	83,989
790377	050100 - Administrative Assistant A	1.0	1.0	47,445	16,981	3,630	68,056
790379	050100 - Administrative Assistant A	1.0	1.0	39,811	26,306	3,045	69,162
790380	611500 - Correc Servs Spec I	1.0	1.0	41,101	23,542	3,144	67,787
790381	620000 - Correc Servs Spec II	1.0	1.0	50,274	17,475	3,846	71,595
790383	611200 - Correctional Officer I	1.0	1.0	44,803	29,941	3,428	78,172
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	54,101	31,566	4,138	89,805
790386	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790388	620000 - Correc Servs Spec II	1.0	1.0	59,114	19,018	4,522	82,654
790390	611600 - Correctional Officer II	1.0	1.0	55,786	35,969	4,268	96,023
790391	611600 - Correctional Officer II	1.0	1.0	46,800	24,538	3,581	74,919
790392	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790393	611600 - Correctional Officer II	1.0	1.0	48,360	17,140	3,699	69,199
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	57,346	11,040	4,387	72,773
790395	620000 - Correc Servs Spec II	1.0	1.0	55,390	10,698	4,237	70,325
790396	611200 - Correctional Officer I	1.0	1.0	52,894	28,590	4,046	85,530
790397	611200 - Correctional Officer I	1.0	1.0	52,894	31,354	4,046	88,294
790399	611300 - Community Correctional Officer	1.0	1.0	48,360	30,562	3,699	82,621
790400	611500 - Correc Servs Spec I	1.0	1.0	39,624	15,615	3,032	58,271
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	57,429	32,146	4,394	93,969
790402	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790403	050100 - Administrative Assistant A	1.0	1.0	41,038	15,862	3,139	60,039
790404	009700 - DOC Work Crew Leader	1.0	1.0	41,101	33,403	3,144	77,648
790405	611200 - Correctional Officer I	1.0	1.0	35,714	22,602	2,732	61,048
790407	620400 - Corrections Assistant Superint	1.0	1.0	68,307	34,203	5,225	107,735
790408	612300 - Correctnl Facility Shift Super	1.0	1.0	58,989	26,667	4,512	90,168
790409	611600 - Correctional Officer II	1.0	1.0	39,624	24,078	3,032	66,734
790410	133500 - Community Corr Dist Manager II	1.0	1.0	80,226	30,562	6,137	116,925
790411	611600 - Correctional Officer II	1.0	1.0	57,408	32,143	4,391	93,942
790412	620000 - Correc Servs Spec II	1.0	1.0	59,114	19,018	4,522	82,654
790413	611200 - Correctional Officer I	1.0	1.0	48,734	30,627	3,729	83,090
790415	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790416	620000 - Correc Servs Spec II	1.0	1.0	60,882	26,998	4,658	92,538
790417	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790418	133900 - Community Corr Program Supvrs	1.0	1.0	75,026	32,456	5,740	113,222
790419	611300 - Community Correctional Officer	1.0	1.0	52,707	17,900	4,032	74,639
790421	609600 - Coordinator of Women's & Famil	1.0	1.0	77,085	35,756	5,897	118,738
790422	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790423	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790424	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790425	133900 - Community Corr Program Supvrs	1.0	1.0	68,536	34,245	5,243	108,024



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790426	620000 - Correc Servs Spec II	1.0	1.0	64,334	33,353	4,922	102,609
790427	611500 - Correc Servs Spec I	1.0	1.0	39,624	29,037	3,032	71,693
790429	611600 - Correctional Officer II	1.0	1.0	43,930	24,036	3,361	71,327
790430	611300 - Community Correctional Officer	1.0	1.0	55,786	10,768	4,268	70,822
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	68,266	12,947	5,222	86,435
790433	620000 - Correc Servs Spec II	1.0	1.0	57,346	26,380	4,387	88,113
790434	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790437	133900 - Community Corr Program Supvrs	1.0	1.0	77,085	29,827	5,897	112,809
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	50,710	25,222	3,879	79,811
790439	615400 - Correc Living Unit Sup	1.0	1.0	70,242	20,962	5,374	96,578
790440	620000 - Correc Servs Spec II	1.0	1.0	59,114	26,688	4,522	90,324
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	50,710	30,974	3,879	85,563
790443	611600 - Correctional Officer II	1.0	1.0	45,323	8,940	3,467	57,730
790444	611300 - Community Correctional Officer	1.0	1.0	57,408	32,143	4,391	93,942
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	55,827	18,445	4,270	78,542
790446	611200 - Correctional Officer I	1.0	1.0	42,078	26,702	3,219	71,999
790448	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790448	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	60,757	19,305	4,648	84,710
790451	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790452	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790453	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790454	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790456	133900 - Community Corr Program Supvrs	1.0	1.0	79,310	22,546	6,067	107,923
790459	001200 - Program Services Clerk	1.0	1.0	30,701	6,386	2,348	39,435
790461	620000 - Correc Servs Spec II	1.0	1.0	64,334	33,353	4,922	102,609
790462	711700 - Facility Food Serv Sup II	1.0	1.0	43,930	8,696	3,361	55,987
790463	711700 - Facility Food Serv Sup II	1.0	1.0	41,101	23,542	3,144	67,787
790464	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
790465	611600 - Correctional Officer II	1.0	1.0	55,786	31,860	4,268	91,914
790466	611300 - Community Correctional Officer	1.0	1.0	55,786	31,860	4,268	91,914
790467	611200 - Correctional Officer I	1.0	1.0	42,078	8,374	3,219	53,671
790468	050200 - Administrative Assistant B	1.0	1.0	39,042	23,183	2,987	65,212
790470	081500 - Policy Development & Offender	1.0	1.0	86,861	31,735	6,644	125,240
790472	236100 - Comm & Restorative Justice Dir	1.0	1.0	75,109	32,643	5,746	113,498
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	70,242	13,292	5,374	88,908
790476	611600 - Correctional Officer II	1.0	1.0	54,226	25,835	4,148	84,209
790477	611500 - Correc Servs Spec I	1.0	1.0	46,800	30,290	3,581	80,671
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	44,346	24,903	3,392	72,641
790479	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790480	611600 - Correctional Officer II	1.0	1.0	49,941	30,839	3,820	84,600
790481	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790483	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790485	611300 - Community Correctional Officer	1.0	1.0	46,800	24,538	3,581	74,919
790486	611600 - Correctional Officer II	1.0	1.0	55,786	10,768	4,268	70,822
790487	009700 - DOC Work Crew Leader	1.0	1.0	57,408	11,051	4,391	72,850
790488	611600 - Correctional Officer II	1.0	1.0	39,624	24,078	3,032	66,734
790489	133800 - Community Corr District Mngr	1.0	1.0	84,406	23,436	6,457	114,299
790490	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790492	611500 - Correc Servs Spec I	1.0	1.0	42,432	29,527	3,246	75,205
790493	004800 - Program Technician II	1.0	1.0	42,432	16,105	3,246	61,783
790494	133900 - Community Corr Program Supvrs	1.0	1.0	79,310	35,968	6,067	121,345
790495	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	57,429	32,146	4,394	93,969
790497	611600 - Correctional Officer II	1.0	1.0	58,968	18,993	4,511	82,472
790498	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790499	611200 - Correctional Officer I	1.0	1.0	43,347	16,265	3,317	62,929
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	54,101	31,566	4,138	89,805
790501	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790502	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790503	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	62,462	33,025	4,779	100,266
790505	611600 - Correctional Officer II	1.0	1.0	48,360	30,562	3,699	82,621
790506	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790507	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790508	611600 - Correctional Officer II	1.0	1.0	51,272	31,072	3,922	86,266
790509	620000 - Correc Servs Spec II	1.0	1.0	74,526	32,368	5,702	112,596
790510	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790511	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790512	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790513	611200 - Correctional Officer I	1.0	1.0	50,003	25,098	3,825	78,926
790514	611600 - Correctional Officer II	1.0	1.0	49,941	25,087	3,820	78,848
790515	009700 - DOC Work Crew Leader	1.0	1.0	39,624	17,157	3,032	59,813
790519	620000 - Correc Servs Spec II	1.0	1.0	60,882	26,998	4,658	92,538
790520	050100 - Administrative Assistant A	1.0	1.0	50,149	17,453	3,836	71,438
790521	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
790522	620000 - Correc Servs Spec II	1.0	1.0	59,114	32,440	4,522	96,076
790523	611300 - Community Correctional Officer	1.0	1.0	45,323	30,032	3,467	78,822
790524	611600 - Correctional Officer II	1.0	1.0	51,272	31,072	3,922	86,266
790525	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790526	612300 - Correcntl Facility Shift Super	1.0	1.0	45,968	16,723	3,517	66,208
790527	612300 - Correcntl Facility Shift Super	1.0	1.0	62,462	27,273	4,779	94,514
790528	611600 - Correctional Officer II	1.0	1.0	48,360	30,562	3,699	82,621
790529	457900 - Volunteer Services Coordinator	0.4	1.0	21,815	4,835	1,669	28,319
790531	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790532	611600 - Correctional Officer II	1.0	1.0	54,226	31,587	4,148	89,961
790535	611200 - Correctional Officer I	1.0	1.0	51,272	31,072	3,922	86,266
790537	089250 - Administrative Srvcs Cord IV	1.0	1.0	72,280	28,988	5,529	106,797
790539	620000 - Correc Servs Spec II	1.0	1.0	66,206	33,680	5,065	104,951
790541	004800 - Program Technician II	1.0	1.0	42,432	8,435	3,246	54,113
790543	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790544	089250 - Administrative Srvcs Cord IV	1.0	1.0	70,242	28,632	5,374	104,248
790545	611200 - Correctional Officer I	1.0	1.0	46,114	30,170	3,528	79,812
790546	133800 - Community Corr District Mnger	1.0	1.0	79,768	36,231	6,103	122,102
790547	620000 - Correc Servs Spec II	1.0	1.0	60,882	26,998	4,658	92,538
790548	050100 - Administrative Assistant A	1.0	1.0	46,155	9,085	3,531	58,771
790549	611500 - Correc Servs Spec I	1.0	1.0	39,624	7,945	3,032	50,601
790550	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
790551	611200 - Correctional Officer I	1.0	1.0	46,114	30,170	3,528	79,812
790552	611200 - Correctional Officer I	1.0	1.0	47,382	16,970	3,625	67,977
790553	075500 - Restorative System Admin	1.0	1.0	60,362	26,907	4,617	91,886
790554	133900 - Community Corr Program Supvsr	1.0	1.0	72,842	21,416	5,572	99,830
790555	001200 - Program Services Clerk	1.0	1.0	31,803	14,249	2,433	48,485
790556	620000 - Correc Servs Spec II	1.0	1.0	62,566	19,622	4,786	86,974
790558	050100 - Administrative Assistant A	1.0	1.0	38,626	15,441	2,955	57,022
790559	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
790562	133800 - Community Corr District Mnger	1.0	1.0	86,861	31,735	6,644	125,240
790563	611600 - Correctional Officer II	1.0	1.0	45,323	16,610	3,467	65,400
790565	611200 - Correctional Officer I	1.0	1.0	48,734	27,863	3,729	80,326
790566	611300 - Community Correctional Officer	1.0	1.0	51,272	31,072	3,922	86,266
790567	611200 - Correctional Officer I	1.0	1.0	40,747	23,481	3,117	67,345
790568	620000 - Correc Servs Spec II	1.0	1.0	57,346	18,710	4,387	80,443
790570	611200 - Correctional Officer I	1.0	1.0	38,189	23,034	2,922	64,145
790571	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790572	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790573	612300 - Correcntl Facility Shift Super	1.0	1.0	58,989	32,419	4,512	95,920
790574	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
790575	620000 - Correc Servs Spec II	1.0	1.0	60,882	32,750	4,658	98,290
790576	050200 - Administrative Assistant B	1.0	1.0	42,973	23,870	3,287	70,130
790577	620000 - Correc Servs Spec II	1.0	1.0	48,776	17,214	3,731	69,721
790578	040602 - Training Coordinator AC: Human	1.0	1.0	55,390	31,790	4,237	91,417
790579	711700 - Facility Food Serv Sup II	1.0	1.0	42,432	23,775	3,246	69,453
790580	611200 - Correctional Officer I	1.0	1.0	44,803	8,849	3,428	57,080
790581	050200 - Administrative Assistant B	1.0	1.0	47,258	30,370	3,615	81,243
790582	457900 - Volunteer Services Coordinator	1.0	1.0	49,400	30,744	3,779	83,923
790583	089210 - Administrative Srvcs Tech IV	1.0	1.0	39,042	15,603	2,987	57,632
790584	004700 - Program Technician I	1.0	1.0	38,189	15,364	2,922	56,475
790585	611300 - Community Correctional Officer	1.0	1.0	41,101	29,294	3,144	73,539
790586	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790587	611200 - Correctional Officer I	1.0	1.0	35,714	23,395	2,732	61,841
790588	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
790591	612300 - Correcntl Facility Shift Super	1.0	1.0	62,462	33,025	4,779	100,266
790592	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790593	620000 - Correc Servs Spec II	1.0	1.0	66,206	27,928	5,065	99,199
790595	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790597	611600 - Correctional Officer II	1.0	1.0	42,432	16,105	3,246	61,783



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790599	612400 - Correctnl Security&Oper Sup	1.0	1.0	70,242	20,962	5,374	96,578
790601	009700 - DOC Work Crew Leader	1.0	1.0	58,968	18,993	4,511	82,472
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	60,757	36,836	4,648	102,241
790603	620000 - Correc Servs Spec II	1.0	1.0	59,114	19,018	4,522	82,654
790604	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790605	611600 - Correctional Officer II	1.0	1.0	41,101	29,294	3,144	73,539
790606	620000 - Correc Servs Spec II	1.0	1.0	59,114	32,440	4,522	96,076
790607	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790608	611200 - Correctional Officer I	1.0	1.0	46,800	30,290	3,581	80,671
790609	611200 - Correctional Officer I	1.0	1.0	36,962	16,644	2,828	56,434
790610	711700 - Facility Food Serv Sup II	1.0	1.0	45,323	8,940	3,467	57,730
790611	611200 - Correctional Officer I	1.0	1.0	50,003	18,922	3,825	72,750
790613	611600 - Correctional Officer II	1.0	1.0	43,930	8,696	3,361	55,987
790614	133900 - Community Corr Program Supvrs	1.0	1.0	62,150	19,549	4,754	86,453
790615	611600 - Correctional Officer II	1.0	1.0	48,360	24,810	3,699	76,869
790616	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790616	611200 - Correctional Officer I	1.0	1.0	38,189	16,858	2,922	57,969
790617	611200 - Correctional Officer I	1.0	1.0	35,714	28,354	2,732	66,800
790618	009700 - DOC Work Crew Leader	1.0	1.0	42,432	16,105	3,246	61,783
790619	009700 - DOC Work Crew Leader	1.0	1.0	48,360	30,562	3,699	82,621
790620	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790621	611600 - Correctional Officer II	1.0	1.0	45,323	16,610	3,467	65,400
790622	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	62,462	27,273	4,779	94,514
790625	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
790626	611200 - Correctional Officer I	1.0	1.0	43,347	29,687	3,317	76,351
790627	611200 - Correctional Officer I	1.0	1.0	46,114	30,170	3,528	79,812
790628	611600 - Correctional Officer II	1.0	1.0	52,707	17,900	4,032	74,639
790629	133900 - Community Corr Program Supvrs	1.0	1.0	75,026	35,220	5,740	115,986
790630	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790631	611600 - Correctional Officer II	1.0	1.0	49,941	17,417	3,820	71,178
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	44,346	24,903	3,392	72,641
790633	611200 - Correctional Officer I	1.0	1.0	43,347	29,687	3,317	76,351
790634	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790635	611600 - Correctional Officer II	1.0	1.0	58,968	20,487	4,511	83,966
790636	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790637	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790638	611600 - Correctional Officer II	1.0	1.0	52,707	31,322	4,032	88,061
790639	611600 - Correctional Officer II	1.0	1.0	43,930	29,788	3,361	77,079
790640	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790641	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790642	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
790643	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790644	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790645	611600 - Correctional Officer II	1.0	1.0	41,101	17,366	3,144	61,611
790646	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
790647	620400 - Corrections Assistant Superint	1.0	1.0	59,654	27,576	4,564	91,794
790648	611600 - Correctional Officer II	1.0	1.0	45,323	8,940	3,467	57,730
790649	711700 - Facility Food Serv Sup II	1.0	1.0	42,432	16,105	3,246	61,783
790651	050200 - Administrative Assistant B	1.0	1.0	37,690	15,277	2,883	55,850
790652	050200 - Administrative Assistant B	1.0	1.0	44,346	24,110	3,392	71,848
790653	611200 - Correctional Officer I	1.0	1.0	44,803	24,189	3,428	72,420
790654	611600 - Correctional Officer II	1.0	1.0	54,226	25,835	4,148	84,209
790655	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790656	620000 - Correc Servs Spec II	1.0	1.0	60,882	32,750	4,658	98,290
790657	457900 - Volunteer Services Coordinator	1.0	1.0	62,400	27,263	4,774	94,437
790658	009700 - DOC Work Crew Leader	1.0	1.0	55,786	31,860	4,268	91,914
790664	620000 - Correc Servs Spec II	1.0	1.0	53,602	28,714	4,100	86,416
790665	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790666	612400 - Correctnl Security&Oper Sup	1.0	1.0	64,584	33,396	4,940	102,920
790667	611600 - Correctional Officer II	1.0	1.0	48,360	9,470	3,699	61,529
790668	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790669	611600 - Correctional Officer II	1.0	1.0	45,323	24,280	3,467	73,070
790670	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790671	009700 - DOC Work Crew Leader	1.0	1.0	49,941	25,087	3,820	78,848
790672	620000 - Correc Servs Spec II	1.0	1.0	51,938	31,188	3,973	87,099
790673	620000 - Correc Servs Spec II	1.0	1.0	64,334	12,261	4,922	81,517
790674	133900 - Community Corr Program Supvrs	1.0	1.0	68,536	34,087	5,243	107,866



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790677	001200 - Program Services Clerk	1.0	1.0	41,725	23,652	3,192	68,569
790678	133800 - Community Corr District Mnger	1.0	1.0	75,358	14,359	5,765	95,482
790679	133900 - Community Corr Program Supvsr	1.0	1.0	68,536	34,087	5,243	107,866
790680	133900 - Community Corr Program Supvsr	1.0	1.0	64,210	12,239	4,912	81,361
790681	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790682	611600 - Correctional Officer II	1.0	1.0	45,323	16,610	3,467	65,400
790683	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790684	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790685	611200 - Correctional Officer I	1.0	1.0	38,189	23,034	2,922	64,145
790686	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790687	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790688	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790689	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790690	611600 - Correctional Officer II	1.0	1.0	54,226	31,587	4,148	89,961
790691	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790692	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790693	611600 - Correctional Officer II	1.0	1.0	48,360	17,140	3,699	69,199
790694	050100 - Administrative Assistant A	1.0	1.0	33,883	28,034	2,592	64,509
790695	611200 - Correctional Officer I	1.0	1.0	44,803	16,519	3,428	64,750
790698	611300 - Community Correctional Officer	1.0	1.0	45,323	16,610	3,467	65,400
790699	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790700	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
790701	615400 - Correc Living Unit Sup	1.0	1.0	62,816	33,088	4,806	100,710
790702	611500 - Correc Servs Spec I	1.0	1.0	45,968	9,053	3,517	58,538
790704	620000 - Correc Servs Spec II	1.0	1.0	64,334	19,931	4,922	89,187
790705	620000 - Correc Servs Spec II	1.0	1.0	64,334	33,353	4,922	102,609
790707	620000 - Correc Servs Spec II	1.0	1.0	60,882	26,998	4,658	92,538
790708	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790709	620000 - Correc Servs Spec II	1.0	1.0	59,114	19,018	4,522	82,654
790710	620000 - Correc Servs Spec II	1.0	1.0	55,390	10,698	4,237	70,325
790711	620000 - Correc Servs Spec II	1.0	1.0	55,390	18,368	4,237	77,995
790713	620000 - Correc Servs Spec II	1.0	1.0	50,274	30,897	3,846	85,017
790714	133900 - Community Corr Program Supvsr	1.0	1.0	77,085	35,579	5,897	118,561
790715	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790716	611200 - Correctional Officer I	1.0	1.0	48,734	18,699	3,729	71,162
790717	611600 - Correctional Officer II	1.0	1.0	55,786	26,108	4,268	86,162
790718	611200 - Correctional Officer I	1.0	1.0	42,078	23,714	3,219	69,011
790719	611600 - Correctional Officer II	1.0	1.0	46,800	9,198	3,581	59,579
790720	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790721	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790722	615400 - Correc Living Unit Sup	1.0	1.0	58,781	26,630	4,496	89,907
790723	611500 - Correc Servs Spec I	1.0	1.0	50,710	30,973	3,879	85,562
790724	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790728	620000 - Correc Servs Spec II	1.0	1.0	51,938	31,188	3,973	87,099
790729	620000 - Correc Servs Spec II	1.0	1.0	59,114	11,348	4,522	74,984
790730	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790731	620000 - Correc Servs Spec II	1.0	1.0	64,334	12,261	4,922	81,517
790732	620000 - Correc Servs Spec II	1.0	1.0	59,114	32,440	4,522	96,076
790733	611300 - Community Correctional Officer	1.0	1.0	51,272	25,320	3,922	80,514
790734	009700 - DOC Work Crew Leader	1.0	1.0	58,968	32,415	4,511	95,894
790735	620000 - Correc Servs Spec II	1.0	1.0	62,566	21,116	4,786	88,468
790736	611500 - Correc Servs Spec I	1.0	1.0	46,800	30,290	3,581	80,671
790737	611300 - Community Correctional Officer	1.0	1.0	48,360	30,562	3,699	82,621
790738	611300 - Community Correctional Officer	1.0	1.0	42,432	16,105	3,246	61,783
790739	620000 - Correc Servs Spec II	1.0	1.0	60,882	11,658	4,658	77,198
790740	611300 - Community Correctional Officer	1.0	1.0	45,323	24,280	3,467	73,070
790741	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
790743	620000 - Correc Servs Spec II	1.0	1.0	48,776	9,544	3,731	62,051
790744	620000 - Correc Servs Spec II	1.0	1.0	57,346	11,040	4,387	72,773
790748	121600 - Corr Facilities & Ops Mnger	1.0	1.0	80,538	15,276	6,161	101,975
790749	133800 - Community Corr District Mnger	1.0	1.0	89,398	37,936	6,839	134,173
790750	404900 - Correc Nursing Servs Chief	1.0	1.0	88,828	41,395	6,795	127,500
790751	611600 - Correctional Officer II	1.0	1.0	48,360	17,140	3,699	69,199
790752	004800 - Program Technician II	1.0	1.0	49,941	17,417	3,820	71,178
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	68,037	31,235	5,205	104,477
790754	009700 - DOC Work Crew Leader	1.0	1.0	42,432	16,105	3,246	61,783
790756	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790757	050200 - Administrative Assistant B	0.8	1.0	43,397	8,603	3,320	55,320



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790758	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790759	611200 - Correctional Officer I	1.0	1.0	39,624	15,615	3,032	58,271
790760	611500 - Correc Servs Spec I	1.0	1.0	45,323	16,610	3,467	65,400
790761	611200 - Correctional Officer I	1.0	1.0	39,437	29,004	3,017	71,458
790762	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790763	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790764	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790765	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
790766	089230 - Administrative Svcs Cord II	1.0	1.0	45,968	9,053	3,517	58,538
790768	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790771	612300 - Correctnl Facility Shift Super	1.0	1.0	58,989	18,997	4,512	82,498
790774	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
790775	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790776	620000 - Correc Servs Spec II	1.0	1.0	57,346	26,380	4,387	88,113
790777	620000 - Correc Servs Spec II	1.0	1.0	55,390	18,368	4,237	77,995
790778	133900 - Community Corr Program Supvrs	1.0	1.0	75,026	14,128	5,740	94,894
790779	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
790781	040602 - Training Coordinator AC: Human	1.0	1.0	60,715	32,720	4,644	98,079
790782	133800 - Community Corr District Mnger	1.0	1.0	89,398	32,184	6,839	128,421
790783	133800 - Community Corr District Mnger	1.0	1.0	72,987	21,610	5,583	100,180
790784	620000 - Correc Servs Spec II	1.0	1.0	66,206	20,258	5,065	91,529
790792	611401 - Corrections Reentry Coordinato	1.0	1.0	70,554	34,439	5,397	110,390
790793	123200 - Dir. Classification & Facility	1.0	1.0	72,675	34,810	5,560	113,045
790794	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790794	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790795	001200 - Program Services Clerk	1.0	1.0	38,418	7,734	2,939	49,091
790796	620400 - Corrections Assistant Superint	1.0	1.0	70,616	34,611	5,402	110,629
790797	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790798	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790799	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790800	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790801	611600 - Correctional Officer II	1.0	1.0	41,101	8,202	3,144	52,447
790802	611200 - Correctional Officer I	1.0	1.0	48,360	30,562	3,699	82,621
790804	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790805	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790806	611200 - Correctional Officer I	1.0	1.0	45,323	24,280	3,467	73,070
790807	611300 - Community Correctional Officer	1.0	1.0	39,624	24,078	3,032	66,734
790808	611600 - Correctional Officer II	1.0	1.0	48,360	24,810	3,699	76,869
790809	611600 - Correctional Officer II	1.0	1.0	45,323	8,940	3,467	57,730
790810	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790811	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	50,710	9,882	3,879	64,471
790813	612300 - Correctnl Facility Shift Super	1.0	1.0	47,486	9,318	3,633	60,437
790814	611200 - Correctional Officer I	1.0	1.0	44,803	16,519	3,428	64,750
790815	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790816	611200 - Correctional Officer I	1.0	1.0	46,114	30,170	3,528	79,812
790817	611500 - Correc Servs Spec I	1.0	1.0	55,786	31,860	4,268	91,914
790818	620000 - Correc Servs Spec II	1.0	1.0	64,334	19,931	4,922	89,187
790819	620000 - Correc Servs Spec II	1.0	1.0	60,882	11,658	4,658	77,198
790820	620000 - Correc Servs Spec II	1.0	1.0	51,938	31,188	3,973	87,099
790821	620000 - Correc Servs Spec II	1.0	1.0	46,946	25,356	3,592	75,894
790822	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
790823	620000 - Correc Servs Spec II	1.0	1.0	62,566	11,952	4,786	79,304
790824	620400 - Corrections Assistant Superint	1.0	1.0	82,056	36,637	6,277	124,970
790826	611500 - Correc Servs Spec I	1.0	1.0	45,323	16,610	3,467	65,400
790827	614500 - Work Crew Foreman Supervisor	1.0	1.0	58,989	26,667	4,512	90,168
790828	615400 - Correc Living Unit Sup	1.0	1.0	58,781	32,382	4,496	95,659
790829	611300 - Community Correctional Officer	1.0	1.0	41,101	23,542	3,144	67,787
790830	611300 - Community Correctional Officer	1.0	1.0	41,101	15,872	3,144	60,117
790831	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
790832	611300 - Community Correctional Officer	1.0	1.0	55,786	31,860	4,268	91,914
790833	611300 - Community Correctional Officer	1.0	1.0	57,408	32,143	4,391	93,942
790834	009700 - DOC Work Crew Leader	1.0	1.0	57,408	32,143	4,391	93,942
790835	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
790836	611300 - Community Correctional Officer	1.0	1.0	49,941	17,417	3,820	71,178
790838	611200 - Correctional Officer I	1.0	1.0	47,382	9,300	3,625	60,307
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	66,123	27,913	5,059	99,095
790840	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790841	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
790843	620000 - Correc Servs Spec II	1.0	1.0	66,206	21,752	5,065	93,023
790844	089250 - Administrative Svcs Cord IV	1.0	1.0	53,310	10,335	4,078	67,723
790845	615400 - Correc Living Unit Sup	1.0	1.0	70,242	34,384	5,374	110,000
790846	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
790847	612300 - Correcntl Facility Shift Super	1.0	1.0	52,333	17,834	4,004	74,171
790848	001200 - Program Services Clerk	1.0	1.0	44,013	24,052	3,367	71,432
790849	620000 - Correc Servs Spec II	1.0	1.0	66,206	33,680	5,065	104,951
790850	620000 - Correc Servs Spec II	1.0	1.0	53,602	10,386	4,100	68,088
790851	050200 - Administrative Assistant B	1.0	1.0	49,962	30,842	3,822	84,626
790853	620000 - Correc Servs Spec II	1.0	1.0	50,274	17,475	3,846	71,595
790854	001200 - Program Services Clerk	1.0	1.0	36,109	14,180	2,763	53,052
790855	001200 - Program Services Clerk	1.0	1.0	36,109	28,423	2,763	67,295
790856	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	49,816	25,858	3,811	79,485
790860	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790864	034000 - PREA Implementation & Supervis	1.0	1.0	56,576	18,705	4,328	79,609
790865	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
790868	616600 - Corrections Youth Services Spe	1.0	1.0	59,114	32,440	4,522	96,076
790870	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
790871	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790872	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790873	611200 - Correctional Officer I	1.0	1.0	39,437	23,252	3,017	65,706
790877	009700 - DOC Work Crew Leader	1.0	1.0	51,272	9,980	3,922	65,174
790881	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
790882	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
790883	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
790884	611200 - Correctional Officer I	1.0	1.0	43,347	8,595	3,317	55,259
790885	611600 - Correctional Officer II	1.0	1.0	46,800	16,868	3,581	67,249
790886	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
790887	611200 - Correctional Officer I	1.0	1.0	40,747	8,141	3,117	52,005
790888	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
790889	121600 - Corr Facilities & Ops Mngr	1.0	1.0	70,408	34,576	5,386	110,370
790890	014101 - Corrections QA Admin II	1.0	1.0	79,019	23,989	6,045	109,053
790891	089250 - Administrative Svcs Cord IV	1.0	1.0	70,242	28,632	5,374	104,248
790894	015200 - Change Management Analyst	1.0	1.0	62,150	27,219	4,754	94,123
790898	014101 - Corrections QA Admin II	1.0	1.0	54,808	18,267	4,193	77,268
790901	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
790902	612300 - Correcntl Facility Shift Super	1.0	1.0	44,346	24,903	3,392	72,641
790903	059800 - Corrections Academy Director	1.0	1.0	64,563	12,301	4,939	81,803
790976	034000 - PREA Implementation & Supervis	1.0	1.0	52,790	26,377	4,038	83,205
790977	011800 - Corrections Housing Program Co	1.0	1.0	51,626	31,133	3,950	86,709
791002	050200 - Administrative Assistant B	1.0	1.0	39,042	15,513	2,987	57,542
791005	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791011	040602 - Training Coordinator AC: Human	1.0	1.0	53,602	31,478	4,100	89,180
791013	457900 - Volunteer Services Coordinator	1.0	1.0	54,226	25,835	4,148	84,209
791026	620000 - Correc Servs Spec II	1.0	1.0	60,882	26,998	4,658	92,538
791028	620000 - Correc Servs Spec II	1.0	1.0	64,334	19,931	4,922	89,187
791031	620000 - Correc Servs Spec II	1.0	1.0	50,274	30,897	3,846	85,017
791041	611300 - Community Correctional Officer	1.0	1.0	58,968	32,415	4,511	95,894
791042	620000 - Correc Servs Spec II	1.0	1.0	59,114	32,440	4,522	96,076
791043	009700 - DOC Work Crew Leader	1.0	1.0	46,800	30,290	3,581	80,671
791044	611300 - Community Correctional Officer	1.0	1.0	48,360	17,140	3,699	69,199
791044	611300 - Community Correctional Officer	1.0	1.0	41,101	15,872	3,144	60,117
791046	620000 - Correc Servs Spec II	1.0	1.0	53,602	28,714	4,100	86,416
791047	620000 - Correc Servs Spec II	1.0	1.0	59,114	11,348	4,522	74,984
791048	611300 - Community Correctional Officer	1.0	1.0	45,323	24,280	3,467	73,070
791049	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
791050	611500 - Correc Servs Spec I	1.0	1.0	55,786	31,860	4,268	91,914
791051	620000 - Correc Servs Spec II	1.0	1.0	64,334	33,353	4,922	102,609
791052	620000 - Correc Servs Spec II	1.0	1.0	55,390	18,368	4,237	77,995
791053	121600 - Corr Facilities & Ops Mngr	1.0	1.0	80,226	15,222	6,137	101,585
791054	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791055	611200 - Correctional Officer I	1.0	1.0	42,078	23,714	3,219	69,011
791056	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791057	611200 - Correctional Officer I	1.0	1.0	47,382	30,392	3,625	81,399
791058	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791059	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791060	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791061	611600 - Correctional Officer II	1.0	1.0	48,360	30,562	3,699	82,621
791062	611600 - Correctional Officer II	1.0	1.0	46,800	30,290	3,581	80,671
791063	611600 - Correctional Officer II	1.0	1.0	46,800	24,538	3,581	74,919
791064	611600 - Correctional Officer II	1.0	1.0	52,333	31,256	4,004	87,593
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	45,968	24,393	3,517	73,878
791066	611600 - Correctional Officer II	1.0	1.0	49,941	30,839	3,820	84,600
791067	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
791068	611200 - Correctional Officer I	1.0	1.0	42,078	23,714	3,219	69,011
791069	611200 - Correctional Officer I	1.0	1.0	44,803	29,941	3,428	78,172
791070	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
791072	620000 - Correc Servs Spec II	1.0	1.0	57,346	18,710	4,387	80,443
791073	620000 - Correc Servs Spec II	1.0	1.0	55,390	31,790	4,237	91,417
791074	615400 - Correc Living Unit Sup	1.0	1.0	66,414	20,294	5,081	91,789
791075	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
791078	611200 - Correctional Officer I	1.0	1.0	39,437	15,582	3,017	58,036
791079	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791080	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
791081	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791082	611200 - Correctional Officer I	1.0	1.0	40,747	8,141	3,117	52,005
791083	611200 - Correctional Officer I	1.0	1.0	44,803	16,519	3,428	64,750
791084	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791085	611200 - Correctional Officer I	1.0	1.0	40,747	23,481	3,117	67,345
791087	050200 - Administrative Assistant B	1.0	1.0	39,042	7,843	2,987	49,872
791088	620000 - Correc Servs Spec II	1.0	1.0	62,566	11,952	4,786	79,304
791092	616100 - Correc Legal Educ Dir	1.0	1.0	79,768	22,809	6,103	108,680
791093	616600 - Corrections Youth Services Spe	1.0	1.0	53,602	31,478	4,100	89,180
791094	616600 - Corrections Youth Services Spe	1.0	1.0	50,274	17,475	3,846	71,595
791095	616600 - Corrections Youth Services Spe	1.0	1.0	48,776	13,746	3,731	66,253
791096	616600 - Corrections Youth Services Spe	1.0	1.0	53,602	31,478	4,100	89,180
791098	616600 - Corrections Youth Services Spe	1.0	1.0	55,390	31,790	4,237	91,417
791099	611200 - Correctional Officer I	1.0	1.0	42,078	8,374	3,219	53,671
791100	611401 - Corrections Reentry Coordinato	1.0	1.0	62,816	33,088	4,806	100,710
791101	611200 - Correctional Officer I	1.0	1.0	43,347	29,687	3,317	76,351
791102	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791103	611200 - Correctional Officer I	1.0	1.0	39,437	15,582	3,017	58,036
791104	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791105	611200 - Correctional Officer I	1.0	1.0	40,747	29,233	3,117	73,097
791106	611200 - Correctional Officer I	1.0	1.0	40,747	15,811	3,117	59,675
791107	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791108	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791109	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791110	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791112	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791113	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791114	611200 - Correctional Officer I	1.0	1.0	42,078	8,374	3,219	53,671
791115	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791116	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791116	611200 - Correctional Officer I	2.0	1.0	35,714	23,395	2,732	61,841
791117	711700 - Facility Food Serv Sup II	1.0	1.0	39,624	15,615	3,032	58,271
791118	611200 - Correctional Officer I	1.0	1.0	36,962	14,329	2,828	54,119
791120	009700 - DOC Work Crew Leader	1.0	1.0	57,408	32,143	4,391	93,942
791121	620000 - Correc Servs Spec II	1.0	1.0	53,602	10,386	4,100	68,088
791122	620000 - Correc Servs Spec II	1.0	1.0	51,938	31,188	3,973	87,099
791123	620000 - Correc Servs Spec II	1.0	1.0	62,566	33,044	4,786	100,396
791124	620000 - Correc Servs Spec II	1.0	1.0	51,938	31,188	3,973	87,099
791125	620000 - Correc Servs Spec II	1.0	1.0	66,206	33,680	5,065	104,951
791126	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
791129	121900 - Corr Offender Placement Coord	1.0	1.0	56,971	10,975	4,358	72,304
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	56,971	32,067	4,358	93,396
791131	615400 - Correc Living Unit Sup	1.0	1.0	56,971	32,067	4,358	93,396
791132	615400 - Correc Living Unit Sup	1.0	1.0	58,781	32,382	4,496	95,659
791134	620400 - Corrections Assistant Superint	1.0	1.0	66,144	20,398	5,060	91,602
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	47,486	30,410	3,633	81,529
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	54,101	31,566	4,138	89,805
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	49,046	17,261	3,752	70,059
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	54,101	31,566	4,138	89,805
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	45,968	30,145	3,517	79,630
791140	050200 - Administrative Assistant B	1.0	1.0	45,760	30,109	3,501	79,370



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791141	620000 - Correc Servs Spec II	1.0	1.0	57,346	32,132	4,387	93,865
791142	611500 - Correc Servs Spec I	1.0	1.0	46,800	30,290	3,581	80,671
791143	620000 - Correc Servs Spec II	1.0	1.0	53,602	10,386	4,100	68,088
791144	620000 - Correc Servs Spec II	1.0	1.0	53,602	25,726	4,100	83,428
791145	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
791146	620000 - Correc Servs Spec II	1.0	1.0	53,602	25,726	4,100	83,428
791147	620000 - Correc Servs Spec II	1.0	1.0	53,602	18,056	4,100	75,758
791148	611500 - Correc Servs Spec I	1.0	1.0	49,941	17,417	3,820	71,178
791149	611500 - Correc Servs Spec I	1.0	1.0	46,800	9,198	3,581	59,579
791151	711700 - Facility Food Serv Sup II	1.0	1.0	43,930	29,788	3,361	77,079
791152	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791153	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791163	070600 - Corrections Site Legal Program	1.0	1.0	66,206	12,588	5,065	83,859
791164	050200 - Administrative Assistant B	1.0	1.0	54,246	18,169	4,150	76,565
791165	050200 - Administrative Assistant B	1.0	1.0	41,662	29,392	3,187	74,241
791166	050100 - Administrative Assistant A	1.0	1.0	36,192	15,015	2,769	53,976
791168	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791169	611600 - Correctional Officer II	1.0	1.0	42,432	16,105	3,246	61,783
791170	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791171	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791172	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791173	611600 - Correctional Officer II	1.0	1.0	41,101	8,202	3,144	52,447
791174	611601 - Correctional Officer AC:Admin	1.0	1.0	55,786	31,860	4,268	91,914
791175	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791176	611600 - Correctional Officer II	1.0	1.0	41,101	15,872	3,144	60,117
791177	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
791178	611600 - Correctional Officer II	1.0	1.0	43,930	29,788	3,361	77,079
791179	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791180	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791181	611600 - Correctional Officer II	1.0	1.0	39,624	24,078	3,032	66,734
791182	611200 - Correctional Officer I	1.0	1.0	52,894	25,602	4,046	82,542
791183	611600 - Correctional Officer II	1.0	1.0	51,272	31,072	3,922	86,266
791184	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791185	611600 - Correctional Officer II	1.0	1.0	46,800	16,868	3,581	67,249
791186	611600 - Correctional Officer II	1.0	1.0	42,432	8,435	3,246	54,113
791187	611200 - Correctional Officer I	1.0	1.0	47,382	24,640	3,625	75,647
791188	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791189	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791190	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
791191	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791192	611600 - Correctional Officer II	1.0	1.0	41,101	29,294	3,144	73,539
791193	611200 - Correctional Officer I	1.0	1.0	48,360	17,140	3,699	69,199
791194	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791195	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791196	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791197	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791198	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791199	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
791200	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791201	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791202	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791203	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791204	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
791205	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791206	611600 - Correctional Officer II	1.0	1.0	46,800	30,290	3,581	80,671
791207	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791208	611200 - Correctional Officer I	1.0	1.0	43,347	16,265	3,317	62,929
791209	611600 - Correctional Officer II	1.0	1.0	39,624	24,078	3,032	66,734
791210	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791211	611200 - Correctional Officer I	1.0	1.0	38,189	23,034	2,922	64,145
791212	611200 - Correctional Officer I	1.0	1.0	43,347	29,687	3,317	76,351
791213	611200 - Correctional Officer I	1.0	1.0	38,189	7,694	2,922	48,805
791214	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791215	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791216	611600 - Correctional Officer II	1.0	1.0	48,360	30,562	3,699	82,621
791217	611600 - Correctional Officer II	1.0	1.0	39,624	24,078	3,032	66,734
791218	611600 - Correctional Officer II	1.0	1.0	43,930	29,788	3,361	77,079
791219	611200 - Correctional Officer I	1.0	1.0	48,360	30,562	3,699	82,621



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791220	611200 - Correctional Officer I	1.0	1.0	38,189	23,034	2,922	64,145
791221	611600 - Correctional Officer II	1.0	1.0	48,360	9,470	3,699	61,529
791222	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791223	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791224	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791225	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	51,064	25,283	3,906	80,253
791227	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791228	611600 - Correctional Officer II	1.0	1.0	48,360	24,810	3,699	76,869
791229	611600 - Correctional Officer II	1.0	1.0	48,360	17,140	3,699	69,199
791230	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791231	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
791232	611600 - Correctional Officer II	1.0	1.0	49,941	30,839	3,820	84,600
791233	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791234	611600 - Correctional Officer II	1.0	1.0	41,101	8,202	3,144	52,447
791235	611200 - Correctional Officer I	1.0	1.0	42,078	29,466	3,219	74,763
791236	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
791237	611200 - Correctional Officer I	1.0	1.0	35,714	7,262	2,732	45,708
791237	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791238	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791239	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791240	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791241	611200 - Correctional Officer I	1.0	1.0	39,437	29,004	3,017	71,458
791242	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
791243	611600 - Correctional Officer II	1.0	1.0	48,360	30,562	3,699	82,621
791244	611600 - Correctional Officer II	1.0	1.0	45,323	30,032	3,467	78,822
791245	611200 - Correctional Officer I	1.0	1.0	43,347	16,265	3,317	62,929
791246	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791247	611200 - Correctional Officer I	1.0	1.0	35,714	16,426	2,732	54,872
791248	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791249	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791250	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791251	611200 - Correctional Officer I	1.0	1.0	35,714	22,602	2,732	61,048
791252	611200 - Correctional Officer I	1.0	1.0	42,078	16,044	3,219	61,341
791253	611200 - Correctional Officer I	1.0	1.0	36,962	14,329	2,828	54,119
791254	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791255	611200 - Correctional Officer I	1.0	1.0	35,714	23,395	2,732	61,841
791256	457900 - Volunteer Services Coordinator	0.8	1.0	37,050	7,495	2,834	47,379
791257	612300 - Correctional Facility Shift Super	1.0	1.0	52,333	31,256	4,004	87,593
791260	611200 - Correctional Officer I	1.0	1.0	49,941	30,839	3,820	84,600
791265	133900 - Community Corr Program Supvrsr	1.0	1.0	62,150	11,879	4,754	78,783
791266	620000 - Correc Servs Spec II	1.0	1.0	53,602	31,478	4,100	89,180
791267	009700 - DOC Work Crew Leader	1.0	1.0	57,408	26,391	4,391	88,190
791268	009700 - DOC Work Crew Leader	1.0	1.0	48,360	17,140	3,699	69,199
791269	009700 - DOC Work Crew Leader	1.0	1.0	55,786	18,438	4,268	78,492
791270	226000 - Sexual Offender Supervision &	1.0	1.0	58,261	18,869	4,457	81,587
791271	617300 - Corr Field Services Compliance	1.0	1.0	62,816	19,666	4,806	87,288
791272	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791273	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791274	611200 - Correctional Officer I	1.0	1.0	36,962	32,681	2,828	72,471
791275	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791276	612300 - Correctional Facility Shift Super	1.0	1.0	47,486	30,410	3,633	81,529
791277	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791278	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
791279	612400 - Correctional Security&Oper Sup	1.0	1.0	60,798	11,643	4,652	77,093
791280	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791281	611200 - Correctional Officer I	1.0	1.0	36,962	22,820	2,828	62,610
791282	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791283	611200 - Correctional Officer I	1.0	1.0	38,189	26,022	2,922	67,133
791284	612901 - Corrections Casework Director	1.0	1.0	80,226	22,892	6,137	109,255
791285	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791286	611600 - Correctional Officer II	1.0	1.0	39,624	24,078	3,032	66,734
791287	611200 - Correctional Officer I	1.0	1.0	36,962	7,480	2,828	47,270
791288	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791289	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791290	611200 - Correctional Officer I	1.0	1.0	38,189	16,858	2,922	57,969
791291	611200 - Correctional Officer I	1.0	1.0	35,714	22,602	2,732	61,048
791292	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791293	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791294	611200 - Correctional Officer I	1.0	1.0	38,189	15,364	2,922	56,475
791295	611200 - Correctional Officer I	1.0	1.0	38,189	28,786	2,922	69,897
791296	611200 - Correctional Officer I	1.0	1.0	36,962	28,572	2,828	68,362
791297	611200 - Correctional Officer I	1.0	1.0	35,714	14,932	2,732	53,378
791298	611200 - Correctional Officer I	1.0	1.0	46,800	16,868	3,581	67,249
791299	611200 - Correctional Officer I	1.0	1.0	38,189	23,034	2,922	64,145
791300	611200 - Correctional Officer I	1.0	1.0	36,962	15,150	2,828	54,940
797010	050900 - Health Services Director	1.0	1.0	145,101	42,042	8,930	196,073
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	82,659	40,852	6,324	129,835
797012	91780E - Corr Facility Superintendent II	1.0	1.0	85,280	37,207	6,524	129,011
797013	91770E - Corr Facility Superintendent I	1.0	1.0	78,811	14,971	6,029	99,811
797014	91770E - Corr Facility Superintendent I	1.0	1.0	78,520	36,012	6,007	120,539
797015	91780E - Corr Facility Superintendent II	1.0	1.0	85,280	37,207	6,524	129,011
797016	91780E - Corr Facility Superintendent II	1.0	1.0	85,280	31,455	6,524	123,259
797019	91770E - Corr Facility Superintendent I	1.0	1.0	78,811	22,641	6,029	107,481
797021	91780E - Corr Facility Superintendent II	1.0	1.0	85,280	31,455	6,524	123,259
Total		977.4	978.0	48,142,358	21,399,702	3,680,772	73,213,314

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$46,569,197	\$36,827,992	\$45,976,272	\$9,148,280	24.8%
500010 - Exempt	\$60,489	\$698,649	\$722,363	\$23,714	3.4%
500020 - Other Regular Employees	\$0	\$0	\$1,434,205	\$1,434,205	0.0%
500040 - Temporary Employees	\$146,213	\$1,636,550	\$1,636,550	\$0	0.0%
500060 - Overtime	\$5,317,716	\$5,752,465	\$5,752,465	\$0	0.0%
500070 - Shift Differential	\$671,959	\$1,041,922	\$1,041,922	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$9,025	\$9,517	\$492	5.5%
508000 - Vacancy Turnover Savings	\$0	(\$688,354)	(\$1,878,167)	(\$1,189,813)	172.8%
Total	\$52,765,574	\$45,278,249	\$54,695,127	\$9,416,878	20.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,898,534	\$3,452,854	\$3,627,681	\$174,827	5.1%
501010 - FICA - Exempt	\$4,498	\$51,741	\$53,091	\$1,350	2.6%
501040 - FICA - Temporaries	\$12,804	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$8,644,152	\$10,306,145	\$11,823,503	\$1,517,358	14.7%
501510 - Health Ins - Exempt	\$8,664	\$123,254	\$142,167	\$18,913	15.3%
501520 - Health Ins - Other	\$0	\$11,746	\$16,133	\$4,387	37.3%
502000 - Retirement - Classified Empl	\$8,720,791	\$7,671,849	\$8,089,160	\$417,311	5.4%
502010 - Retirement - Exempt	\$10,045	\$133,229	\$137,739	\$4,510	3.4%
502500 - Dental - Classified Employees	\$630,697	\$647,608	\$962,192	\$314,584	48.6%
502510 - Dental - Exempt	\$487	\$6,084	\$8,946	\$2,862	47.0%
502520 - Dental - Other	\$0	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$145,266	\$186,333	\$168,409	(\$17,924)	-9.6%
503010 - Life Ins - Exempt	\$235	\$3,224	\$2,869	(\$355)	-11.0%
503500 - LTD - Classified Employees	\$7,997	\$6,148	\$6,882	\$734	11.9%
503510 - LTD - Exempt	\$122	\$1,898	\$1,851	(\$47)	-2.5%
504000 - EAP - Classified Empl	\$31,553	\$32,572	\$29,040	(\$3,532)	-10.8%
504010 - EAP - Exempt	\$22	\$340	\$300	(\$40)	-11.8%
504500 - Employee Non-Cash Awards	\$2,049	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$7,640	\$7,000	\$7,000	\$0	0.0%
504590 - Misc Employee Benefits	\$1,184	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,492,445	\$2,868,956	\$2,867,411	(\$1,545)	-0.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505500 - Unemployment Compensation	\$149,582	\$195,000	\$195,000	\$0	0.0%
505700 - Catamount Health Assessment	\$35,425	\$15,000	\$15,000	\$0	0.0%
Total	\$24,804,193	\$25,721,657	\$28,155,368	\$2,433,711	9.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$238	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$176	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$4,970	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,420	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$3,605,181	\$4,297,000	\$4,297,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$19,817,287	\$22,143,807	\$21,595,884	(\$547,923)	-2.5%
507600 - Other Contr and 3Rd Pty Serv	\$2,142,445	\$80,000	\$0	(\$80,000)	-100.0%
507605 - Psychiatric & Other Evaluation	\$3,600	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$6,296	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$350	\$0	\$0	\$0	0.0%
507670 - Custodial	\$12,450	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Pty-Const/Maint Bld	\$97,522	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Pty-Plumbing/Heat	\$2,627	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Pty-Electical Work	\$6,156	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$18,100	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$543,849	\$543,849	\$0	0.0%
Total	\$25,721,816	\$27,064,656	\$26,436,733	(\$627,923)	-2.3%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$1,530	\$46,342	\$46,342	\$0	0.0%
506230 - Sheriffs	\$33,502	\$36,000	\$36,000	\$0	0.0%
Total	\$35,032	\$82,342	\$82,342	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$2,515	\$800	\$800	\$0	0.0%
522400 - Other Equipment	\$249,507	\$125,000	\$125,000	\$0	0.0%
522410 - Office Equipment	\$568	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$978	\$16,000	\$16,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$2,070	\$4,000	\$4,000	\$0	0.0%
522445 - Security Systems	\$0	\$6,000	\$6,000	\$0	0.0%
522650 - Art	\$19	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$34,056	\$70,000	\$70,000	\$0	0.0%
Total	\$289,713	\$227,800	\$227,800	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$14,593	\$2,500	\$2,500	\$0	0.0%
516620 - Internet	\$1,131	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$210	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,117	\$5,000	\$5,000	\$0	0.0%
516656 - Telecom-Paging Service	\$19,492	\$18,500	\$18,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$5,179	\$5,600	\$5,600	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$137,978	\$72,000	\$72,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$38,078	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$799,609	\$1,229,523	\$1,368,124	\$138,601	11.3%
516672 - It Intsvccost- Dii - Telephone	\$337,281	\$194,381	\$194,381	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$71,888	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$143,598	\$347,392	\$377,009	\$29,617	8.5%
516685 - It Int Svc Dii Allocated Fee	\$1,292,939	\$1,249,506	\$1,137,571	(\$111,935)	-9.0%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522200 - Hw - Other Info Tech	\$112,004	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$1,119	\$15,000	\$15,000	\$0	0.0%
522211 - Hardware-Routers	\$15	\$0	\$0	\$0	0.0%
522213 - Hardware - Csu/Dsu	\$372	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$13,364	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$12,217	\$500	\$500	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$38	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$3,011	\$26,000	\$26,000	\$0	0.0%
522221 - Software - Office Technology	\$364	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000	\$0	0.0%
522230 - Sw-Other Communications	\$1,535	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$166	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$133	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$10,458	\$0	\$0	\$0	0.0%
Total	\$3,018,886	\$3,219,902	\$3,276,185	\$56,283	1.7%
Travel					
517999 - Travel In-State Employee	\$0	\$183,850	\$183,850	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$231,249	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$20,476	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$31,035	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$143,916	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$229	\$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	\$2,098	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$486	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,423	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$50,017	\$50,017	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,536	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$47,287	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$10,863	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$47,015	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4,853	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$518	\$0	\$0	\$0	0.0%
Total	\$543,983	\$237,867	\$237,867	\$0	0.0%
Supplies					
520000 - Office Supplies	\$174,667	\$161,000	\$161,000	\$0	0.0%
520005 - Forms	\$7,674	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$28	\$0	\$0	\$0	0.0%
520025 - Office Supplies-Bgs Central St	\$115	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$18,074	\$22,000	\$22,000	\$0	0.0%
520110 - Gasoline	\$313,088	\$48,609	\$48,609	\$0	0.0%
520120 - Diesel	\$1,196	\$1,000	\$1,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$6,246	\$8,000	\$8,000	\$0	0.0%
520220 - Small Tools	\$1,517	\$3,000	\$3,000	\$0	0.0%
520230 - Electrical Supplies	\$1,505	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$43,771	\$63,000	\$63,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$2,230	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$36,700	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$213,462	\$180,000	\$180,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520521 - Work Boots & Shoes	\$16,411	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$9,339	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$2,006	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$1,890	\$2,000	\$2,000	\$0	0.0%
520570 - Veterinary Supplies	\$33	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$8,641	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$177,658	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$4,415	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$574,227	\$2,804,874	\$2,983,415	\$178,541	6.4%
520701 - Meat/Fish/Poultry	\$569,494	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$17,104	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$253,550	\$0	\$0	\$0	0.0%
520704 - Fruit	\$143,701	\$0	\$0	\$0	0.0%
520705 - Dairy	\$290,510	\$0	\$0	\$0	0.0%
520706 - Eggs	\$112,748	\$0	\$0	\$0	0.0%
520707 - Bakery	\$17,359	\$0	\$0	\$0	0.0%
520708 - Juice	\$12,357	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$502,929	\$0	\$0	\$0	0.0%
520710 - Enteral Prod Food	\$38	\$0	\$0	\$0	0.0%
520712 - Water	\$14,591	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$183,259	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,188,834	\$1,231,738	\$1,260,270	\$28,532	2.3%
521220 - Heating Oil #2	\$532,802	\$458,074	\$458,074	\$0	0.0%
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%
521310 - Wood	\$64,091	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$14,475	\$65,000	\$65,000	\$0	0.0%
521320 - Propane Gas	\$505,171	\$549,390	\$555,881	\$6,491	1.2%
521500 - Books&Periodicals-Library/Educ	\$11,227	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$16,004	\$10,000	\$10,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$7,845	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$157	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$5,353	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$160,517	\$140,500	\$140,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$41,990	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$153,379	\$137,500	\$137,500	\$0	0.0%
521830 - Drugs	\$109	\$0	\$0	\$0	0.0%
521840 - Drug Detection Test Kits	\$42,457	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$159,115	\$130,000	\$130,000	\$0	0.0%
521851 - Cleaning Equipment	\$31,472	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$17,170	\$6,000	\$6,000	\$0	0.0%
521853 - Mattresses/Bunks	\$12,889	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$16,401	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$22,045	\$15,000	\$15,000	\$0	0.0%
Total	\$6,736,035	\$6,748,859	\$6,962,423	\$213,564	3.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$48,405	\$15,187	\$17,351	\$2,164	14.2%
516010 - Insurance - General Liability	\$319,827	\$346,953	\$455,380	\$108,427	31.3%
516020 - Insurance - Auto	\$2,657	\$144	\$4,364	\$4,220	2,930.6%
516500 - Dues	\$21,237	\$35,000	\$35,000	\$0	0.0%
516550 - Licenses	\$30	\$500	\$500	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516813 - Advertising-Print	\$1,333	\$500	\$500	\$0	0.0%
516814 - Advertising-Web	\$1,397	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,227	\$1,000	\$1,000	\$0	0.0%
516817 - Advertising - Out of Home	\$547	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$13,293	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$29,906	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$13,985	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$15,861	\$8,000	\$8,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$122	\$1,000	\$1,000	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$64	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,330	\$17,000	\$17,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$22,093	\$0	\$0	\$0	0.0%
517200 - Postage	\$14,117	\$155,000	\$155,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,637	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$18,769	\$20,500	\$20,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$110	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$18,228	\$9,149	\$9,149	\$0	0.0%
519006 - Human Resources Services	\$461,244	\$583,972	\$676,505	\$92,533	15.8%
519010 - Administrative Service Charge	\$0	\$2,000	\$2,000	\$0	0.0%
519015 - Laundry Service	\$17,470	\$14,500	\$14,500	\$0	0.0%
519020 - Dry Cleaning	\$45,665	\$25,500	\$25,500	\$0	0.0%
519025 - Security Services	\$75	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$131	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$11,986	\$7,000	\$7,000	\$0	0.0%
Total	\$1,089,745	\$1,287,905	\$1,495,249	\$207,344	16.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$127,849	\$206,082	\$206,082	\$0	0.0%
523430 - Corrections Inmate Wage	\$283,726	\$236,000	\$236,000	\$0	0.0%
523432 - TBD	\$105,149	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$48,616	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$5,635	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$154,149	\$160,000	\$160,000	\$0	0.0%
523840 - Claims/Small Claims	\$4,811	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$4,009	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$26,933	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$5	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
Total	\$760,881	\$628,800	\$628,800	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$580,797	\$703,427	\$703,427	\$0	0.0%
514550 - Rental - Auto	\$71,479	\$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	\$103,611	\$69,000	\$69,000	\$0	0.0%
515000 - Rental - Other	\$18,879	\$20,000	\$20,000	\$0	0.0%
Total	\$774,766	\$889,427	\$889,427	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$646,272	\$749,416	\$860,450	\$111,034	14.8%
514010 - Rent Land&Bldgs-Non-Office	\$10,451	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$114,573	\$94,000	\$94,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515010 - Fee-For-Space Charge	\$4,911,564	\$5,421,076	\$5,714,154	\$293,078	5.4%
Total	\$5,682,860	\$6,309,882	\$6,713,994	\$404,112	6.4%
Property and Maintenance					
510000 - Water/Sewer	\$737,758	\$903,490	\$951,438	\$47,948	5.3%
510200 - Disposal	\$61,355	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$48,652	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$8,411	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$3,580	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$24,877	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$2,190	\$2,000	\$2,000	\$0	0.0%
510520 - Lawn Maintenance	\$690	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$10,237	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$5,300	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,885	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$487	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$10,931	\$4,000	\$4,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,181	\$4,000	\$4,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$1,474	\$1,000	\$1,000	\$0	0.0%
513101 - Repair&Maint-Typewriters	\$87	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$119,757	\$95,000	\$95,000	\$0	0.0%
Total	\$1,045,852	\$1,211,490	\$1,259,438	\$47,948	4.0%
Grants Rollup					
550000 - Grants To Municipalities	\$2,131,595	\$1,064,150	\$1,064,150	\$0	0.0%
550500 - Other Grants	\$6,789,385	\$8,453,999	\$8,654,868	\$200,869	2.4%
Total	\$8,920,980	\$9,518,149	\$9,719,018	\$200,869	2.1%
Grand Total	\$132,190,316	\$128,426,985	\$140,779,771	\$12,352,786	9.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$125,588,302	\$121,196,652	\$134,008,672	\$12,812,020	10.6%
20405 - Global Commitment Fund	\$5,308,263	\$5,879,093	\$5,419,859	(\$459,234)	-7.8%
21500 - Inter-Unit Transfers Fund	\$388,170	\$396,315	\$396,315	\$0	0.0%
21584 - Surplus Property	\$398	\$24,500	\$24,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$558,125	\$459,463	\$459,463	\$0	0.0%
21908 - Misc Grants Fund	\$4,970	\$0	\$0	\$0	0.0%
21945 - DOC-Corrections Donations	\$405	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$341,684	\$470,962	\$470,962	\$0	0.0%
Total	\$132,190,316	\$128,426,985	\$140,779,771	\$12,352,786	9.6%



Corrections

Corrections - correctional services out-of-state beds

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$11,911,763	\$12,553,629	\$10,709,061
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	\$11,911,763	\$12,553,629	\$10,709,061
Fund Type			
General Funds	\$11,911,763	\$12,553,629	\$10,709,061
Total	\$11,911,763	\$12,553,629	\$10,709,061

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$11,911,763	\$12,553,629	\$10,709,061	(\$1,844,568)	-14.7%
Total	\$11,911,763	\$12,553,629	\$10,709,061	(\$1,844,568)	-14.7%
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	\$11,911,763	\$12,553,629	\$10,709,061	(\$1,844,568)	-14.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$11,911,763	\$12,553,629	\$10,709,061	(\$1,844,568)	-14.7%
Total	\$11,911,763	\$12,553,629	\$10,709,061	(\$1,844,568)	-14.7%



Corrections - correctional facilities - recreation

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$207,934	\$326,523	\$272,799
Fringe Benefits	\$101,846	\$177,440	\$261,659
Contracted and 3rd Party Service	\$82,209	\$6,970	\$6,970
Equipment	\$97,379	\$48,424	\$48,424
IT/Telecom Services and Equipment	\$520	\$0	\$0
Travel	\$3,271	\$1,100	\$1,100
Supplies	\$193,088	\$143,397	\$143,397
Other Purchased Services	\$155,601	\$130,594	\$130,594
Other Operating Expenses	\$22,355	\$13,200	\$13,200
Rental Other	\$1,710	\$4,286	\$4,286
Property and Maintenance	\$17,306	\$4,500	\$4,500
Total	\$883,218	\$856,434	\$886,929
Fund Type			
Special Fund	\$883,218	\$856,434	\$886,929
Total	\$883,218	\$856,434	\$886,929

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790105	457900 - Volunteer Services Coordinator	1.0	1.0	51,064	31,035	3,906	86,005
791003	457900 - Volunteer Services Coordinator	1.0	1.0	47,861	24,723	3,661	76,245
791004	456900 - Recreation Servs Coord	1.0	1.0	48,734	24,875	3,729	77,338
791006	456900 - Recreation Servs Coord	1.0	1.0	52,894	35,463	4,046	92,403
791009	456900 - Recreation Servs Coord	1.0	1.0	46,114	30,170	3,528	79,812
791010	456900 - Recreation Servs Coord	1.0	1.0	52,894	25,602	4,046	82,542
791154	456900 - Recreation Servs Coord	1.0	1.0	46,800	30,290	3,581	80,671
791154	456900 - Recreation Servs Coord	1.0	1.0	43,347	29,687	3,317	76,351
Total		8.0	8.0	389,708	231,845	29,814	651,367

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$206,020	\$328,782	\$389,708	\$60,926	18.5%
500060 - Overtime	\$725	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$1,189	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,259)	(\$120,909)	(\$114,650)	1,831.8%
Total	\$207,934	\$326,523	\$272,799	(\$53,724)	-16.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$15,283	\$25,152	\$29,814	\$4,662	18.5%
501500 - Health Ins - Classified Empl	\$47,001	\$89,702	\$155,589	\$65,887	73.5%
502000 - Retirement - Classified Empl	\$35,578	\$56,255	\$66,678	\$10,423	18.5%
502500 - Dental - Classified Employees	\$3,060	\$4,732	\$7,952	\$3,220	68.0%
503000 - Life Ins - Classified Empl	\$779	\$1,361	\$1,386	\$25	1.8%
504000 - EAP - Classified Empl	\$146	\$238	\$240	\$2	0.8%
Total	\$101,846	\$177,440	\$261,659	\$84,219	47.5%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$12,256	\$6,970	\$6,970	\$0	0.0%
507673 - Environment Constrct/Engineer	\$2,709	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$67,243	\$0	\$0	\$0	0.0%
Total	\$82,209	\$6,970	\$6,970	\$0	0.0%
Equipment					
522400 - Other Equipment	\$89,779	\$48,424	\$48,424	\$0	0.0%
522410 - Office Equipment	\$121	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$7,479	\$0	\$0	\$0	0.0%
Total	\$97,379	\$48,424	\$48,424	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$520	\$0	\$0	\$0	0.0%
Total	\$520	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$530	\$400	\$400	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$51	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,345	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$468	\$400	\$400	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$871	\$0	\$0	\$0	0.0%
Total	\$3,271	\$1,100	\$1,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,676	\$8,000	\$8,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$869	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$0	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$34	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$67,803	\$49,447	\$49,447	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,078	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$43	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$1,802	\$500	\$500	\$0	0.0%
520550 - Electronic	\$8,850	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$593	\$1,500	\$1,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$68	\$600	\$600	\$0	0.0%
520700 - Food	\$37,849	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$814	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$123	\$0	\$0	\$0	0.0%
520704 - Fruit	\$83	\$0	\$0	\$0	0.0%
520705 - Dairy	\$33	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$9,091	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,018	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$16,554	\$12,500	\$12,500	\$0	0.0%
521520 - Other Books & Periodicals	\$1,827	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$308	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$34,628	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$332	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$0	\$250	\$250	\$0	0.0%
521854 - Tableware	\$20	\$200	\$200	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521855 - Kitchenware	\$2,576	\$600	\$600	\$0	0.0%
Total	\$193,088	\$143,397	\$143,397	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$55	\$50	\$50	\$0	0.0%
516550 - Licenses	\$2,000	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$570	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$77	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$250	\$500	\$500	\$0	0.0%
517200 - Postage	\$81,017	\$72,244	\$72,244	\$0	0.0%
517300 - Freight & Express Mail	\$972	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$70,660	\$54,600	\$54,600	\$0	0.0%
Total	\$155,601	\$130,594	\$130,594	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$1,263	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$1,560	\$3,700	\$3,700	\$0	0.0%
523433 - Inmate TBD	\$14,852	\$0	\$0	\$0	0.0%
523700 - Ret - Payments To Members	\$205	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$4,475	\$3,500	\$3,500	\$0	0.0%
Total	\$22,355	\$13,200	\$13,200	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$910	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$800	\$4,286	\$4,286	\$0	0.0%
Total	\$1,710	\$4,286	\$4,286	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$2,129	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$15,177	\$4,500	\$4,500	\$0	0.0%
Total	\$17,306	\$4,500	\$4,500	\$0	0.0%
Grand Total	\$883,218	\$856,434	\$886,929	\$30,495	3.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21190 - Correctional Facilities Rec Fd	\$883,218	\$856,434	\$886,929	\$30,495	3.6%
Total	\$883,218	\$856,434	\$886,929	\$30,495	3.6%



Corrections

Corrections - Vermont offender work program

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$665,161	\$796,434	\$827,760
Fringe Benefits	\$304,175	\$359,205	\$425,704
Contracted and 3rd Party Service	\$16,317	\$14,500	\$14,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$7,926	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$13,706	\$8,000	\$8,000
Travel	\$9,360	\$10,543	\$10,543
Supplies	\$270,433	\$151,816	\$151,816
Other Purchased Services	\$32,819	\$25,086	\$25,086
Other Operating Expenses	\$2,160	\$17,500	\$17,500
Rental Other	\$158,563	\$138,900	\$138,900
Rental Property	\$35,249	\$32,000	\$32,000
Property and Maintenance	\$147,366	\$68,511	\$68,511
Grants Rollup	\$11,999	\$0	\$0
Total	\$1,675,232	\$1,718,370	\$1,816,195
Fund Type			
ISF Funds	\$1,675,232	\$1,718,370	\$1,816,195
Total	\$1,675,232	\$1,718,370	\$1,816,195

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	62,400	27,263	4,774	94,437
790320	615600 - DOC Work Program Coordinator	1.0	1.0	64,584	33,396	4,940	102,920
790431	575000 - Correctional Foreman	1.0	1.0	47,861	24,723	3,661	76,245
790436	615600 - DOC Work Program Coordinator	1.0	1.0	66,414	27,964	5,081	99,459
790533	615600 - DOC Work Program Coordinator	1.0	1.0	55,120	10,651	4,216	69,987
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	60,757	26,975	4,648	92,380
790663	575000 - Correctional Foreman	1.0	1.0	55,786	26,108	4,268	86,162
790725	615600 - DOC Work Program Coordinator	1.0	1.0	70,242	20,962	5,374	96,578
790769	575000 - Correctional Foreman	1.0	1.0	47,861	30,475	3,661	81,997
791089	042600 - Asst Dir of Corr Education	1.0	1.0	72,675	29,058	5,560	107,293
791090	615600 - DOC Work Program Coordinator	1.0	1.0	51,626	25,381	3,950	80,957
791091	575000 - Correctional Foreman	1.0	1.0	54,226	25,835	4,148	84,209
791158	575000 - Correctional Foreman	1.0	1.0	52,707	31,322	4,032	88,061
791159	575000 - Correctional Foreman	1.0	1.0	43,451	23,954	3,324	70,729
Total		14.0	14.0	805,710	364,067	61,637	1,231,414

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$638,266	\$729,231	\$805,710	\$76,479	10.5%
500040 - Temporary Employees	\$0	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$26,894	\$30,657	\$30,657	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$45,153)	(\$45,153)	0.0%
Total	\$665,161	\$796,434	\$827,760	\$31,326	3.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$48,724	\$55,786	\$61,637	\$5,851	10.5%
501500 - Health Ins - Classified Empl	\$131,995	\$165,691	\$209,006	\$43,315	26.1%
502000 - Retirement - Classified Empl	\$112,102	\$124,770	\$137,857	\$13,087	10.5%
502500 - Dental - Classified Employees	\$7,920	\$9,464	\$13,916	\$4,452	47.0%
503000 - Life Ins - Classified Empl	\$2,440	\$3,018	\$2,868	(\$150)	-5.0%
504000 - EAP - Classified Empl	\$385	\$476	\$420	(\$56)	-11.8%
504510 - Employee Clothing Allowance	\$203	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$407	\$0	\$0	\$0	0.0%
Total	\$304,175	\$359,205	\$425,704	\$66,499	18.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$943	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$10,278	\$7,500	\$7,500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,097	\$7,000	\$7,000	\$0	0.0%
Total	\$16,317	\$14,500	\$14,500	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$0	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$7,049	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$30	\$375	\$375	\$0	0.0%
522440 - Safety Supplies & Equipment	\$151	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$696	\$0	\$0	\$0	0.0%
Total	\$7,926	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$28	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$432	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,990	\$3,500	\$3,500	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,733	\$4,000	\$4,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$97	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$13	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$414	\$0	\$0	\$0	0.0%
Total	\$13,706	\$8,000	\$8,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,276	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$2,142	\$5,000	\$5,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$875	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$635	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,943	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$1,440	\$0	\$0	\$0	0.0%
Total	\$9,360	\$10,543	\$10,543	\$0	0.0%
Supplies					
520000 - Office Supplies	\$12,327	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$10,235	\$10,000	\$10,000	\$0	0.0%
520110 - Gasoline	\$86,901	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$22,671	\$8,500	\$8,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,133	\$5,600	\$5,600	\$0	0.0%
520220 - Small Tools	\$27,700	\$15,305	\$15,305	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520230 - Electrical Supplies	\$37	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$60,839	\$45,000	\$45,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$6,915	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$513	\$0	\$0	\$0	0.0%
520550 - Electronic	\$143	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,865	\$1,700	\$1,700	\$0	0.0%
520700 - Food	\$1,463	\$1,500	\$1,500	\$0	0.0%
520712 - Water	\$195	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$60	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,460	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$12,066	\$12,500	\$12,500	\$0	0.0%
521222 - Heating Oil #2 - B20%	\$2,832	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$11,682	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$21	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$765	\$800	\$800	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$3,951	\$5,000	\$5,000	\$0	0.0%
521820 - Paper Products	\$1,660	\$1,500	\$1,500	\$0	0.0%
Total	\$270,433	\$151,816	\$151,816	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$2,072	\$0	\$0	\$0	0.0%
516500 - Dues	\$775	\$600	\$600	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$50	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,450	\$1,400	\$1,400	\$0	0.0%
517200 - Postage	\$7,984	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$20,293	\$20,686	\$20,686	\$0	0.0%
519000 - Other Purchased Services	\$195	\$2,000	\$2,000	\$0	0.0%
Total	\$32,819	\$25,086	\$25,086	\$0	0.0%
Other Operating Expenses					
523035 - Storage Areas	\$2,750	\$0	\$0	\$0	0.0%
523430 - Corrections Inmate Wage	\$18	\$11,500	\$11,500	\$0	0.0%
523431 - Inmate Match Savings	\$0	\$6,000	\$6,000	\$0	0.0%
523640 - Registration & Identification	\$33	\$0	\$0	\$0	0.0%
525400 - Cost of Goods Sold	(\$641)	\$0	\$0	\$0	0.0%
Total	\$2,160	\$17,500	\$17,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$137,787	\$117,000	\$117,000	\$0	0.0%
514550 - Rental - Auto	\$11,025	\$20,000	\$20,000	\$0	0.0%
514650 - Rental - Office Equipment	\$215	\$200	\$200	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$9,250	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$285	\$1,700	\$1,700	\$0	0.0%
Total	\$158,563	\$138,900	\$138,900	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$7,143	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$27,982	\$27,000	\$27,000	\$0	0.0%
514015 - Rental - Bgs Storage	\$124	\$0	\$0	\$0	0.0%
Total	\$35,249	\$32,000	\$32,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
510200 - Disposal	\$95	\$4,511	\$4,511	\$0	0.0%
510210 - Rubbish Removal	\$13,379	\$8,000	\$8,000	\$0	0.0%
510220 - Recycling	(\$23)	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$500	\$500	\$0	0.0%
512020 - Repairs Maint To Elec System	\$464	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$31,137	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$17,627	\$16,000	\$16,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$83,685	\$26,500	\$26,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,002	\$0	\$0	\$0	0.0%
Total	\$147,366	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
550240 - Loans	\$11,999	\$0	\$0	\$0	0.0%
Total	\$11,999	\$0	\$0	\$0	0.0%
Grand Total	\$1,675,232	\$1,718,370	\$1,816,195	\$97,825	5.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
59100 - Correctional Industries Fund	\$1,675,232	\$1,718,370	\$1,816,195	\$97,825	5.7%
Total	\$1,675,232	\$1,718,370	\$1,816,195	\$97,825	5.7%



Vermont Veterans' Home

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	196.00	\$20,235,142	\$21,503,573	\$22,026,194
Total	196.00	\$20,235,142	\$21,503,573	\$22,026,194
Fund Type				
Federal Funds		\$7,280,928	\$7,914,366	\$7,400,081
General Funds		\$4,183,777	\$2,817,331	\$4,482,923
Special Fund		\$8,359,451	\$10,360,890	\$9,732,204
Global Commitment		\$410,986	\$410,986	\$410,986
Total		\$20,235,142	\$21,503,573	\$22,026,194



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 start parents while honoring their choices and respecting their right of self-determination.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,078,524	\$9,861,961	\$10,319,209
Fringe Benefits	\$4,027,812	\$5,264,185	\$5,645,485
Contracted and 3rd Party Service	\$2,136,535	\$1,028,000	\$1,209,002
PerDiem and Other Personal Services	\$23,359	\$438,745	\$0
Equipment	\$97,122	\$44,000	\$29,400
IT/Telecom Services and Equipment	\$196,707	\$348,636	\$353,636
Travel	\$31,505	\$52,200	\$64,502
Supplies	\$2,486,548	\$2,909,084	\$2,801,003
Other Purchased Services	\$1,003,975	\$448,046	\$496,077
Other Operating Expenses	\$867,549	\$905,216	\$691,376
Rental Other	\$97,643	\$26,000	\$76,503
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$187,863	\$177,500	\$340,001
Grants Rollup	\$0	\$0	\$0
Total	\$20,235,142	\$21,503,573	\$22,026,194
Fund Type			
Federal Funds	\$7,280,928	\$7,914,366	\$7,400,081
General Funds	\$4,183,777	\$2,817,331	\$4,482,923
Special Fund	\$8,359,451	\$10,360,890	\$9,732,204
Global Commitment	\$410,986	\$410,986	\$410,986
Total	\$20,235,142	\$21,503,573	\$22,026,194

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	1.0	1.0	53,727	38,294	4,110	84,378
620002	401500 - Vets Home Nursing Sup	1.0	1.0	62,816	19,666	4,806	87,288
620002	401500 - Vets Home Nursing Sup	1.0	1.0	69,304	44,462	5,302	103,074
620003	405700 - Veterans Home Registered Nurse	0.8	1.0	44,494	26,198	3,404	64,363
620009	405800 - Veterans Home LPN	1.0	1.0	50,003	25,098	3,825	78,926
620010	401500 - Vets Home Nursing Sup	1.0	1.0	86,339	43,698	6,605	116,717
620011	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	29,600	3,278	75,726
620012	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	27,845	2,510	63,157
620013	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	7,523	2,847	47,581
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	62,462	27,273	4,779	94,514
620020	405700 - Veterans Home Registered Nurse	1.0	1.0	59,318	24,360	4,538	75,240
620021	800400 - Veterans Home Utility Worker	1.0	1.0	32,864	22,104	2,515	57,483



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620022	030200 - Account Clerk B	1.0	1.0	28,954	13,751	2,215	44,920
620023	405800 - Veterans Home LPN	1.0	1.0	40,747	23,481	3,117	67,345
620024	405700 - Veterans Home Registered Nurse	1.0	1.0	53,727	29,831	4,110	75,915
620025	422300 - Activities Aide	1.0	1.0	44,013	16,382	3,367	63,762
620028	840300 - Maintenance Mechanic B	1.0	1.0	43,846	29,774	3,354	76,974
620031	405800 - Veterans Home LPN	1.0	1.0	39,437	15,582	3,017	58,036
620032	467600 - VVH Clinical Care Coord II	1.0	1.0	64,909	41,900	4,965	97,575
620034	405800 - Veterans Home LPN	1.0	1.0	43,347	29,687	3,317	76,351
620035	400300 - Licensed Nursing Assistant	1.0	1.0	33,883	14,612	2,592	51,087
620036	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620037	800400 - Veterans Home Utility Worker	1.0	1.0	31,949	27,696	2,444	62,089
620039	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	27,671	2,433	61,907
620040	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	22,863	2,847	62,921
620041	405700 - Veterans Home Registered Nurse	1.0	1.0	53,727	38,294	4,110	84,378
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	70,013	31,580	5,356	106,949
620045	800400 - Veterans Home Utility Worker	1.0	1.0	30,368	13,998	2,323	46,689
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	43,930	8,696	3,361	55,987
620047	800400 - Veterans Home Utility Worker	1.0	1.0	33,738	22,257	2,581	58,576
620048	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	16,178	3,278	62,304
620049	800400 - Veterans Home Utility Worker	1.0	1.0	26,021	13,239	1,990	41,250
620050	089030 - Financial Specialist II	1.0	1.0	48,610	24,854	3,719	77,183
620052	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	22,863	2,847	62,921
620054	800400 - Veterans Home Utility Worker	1.0	1.0	33,738	28,009	2,581	64,328
620056	405800 - Veterans Home LPN	1.0	1.0	40,747	29,233	3,117	73,097
620057	405800 - Veterans Home LPN	1.0	1.0	40,747	15,811	3,117	59,675
620058	467600 - VVH Clinical Care Coord II	1.0	1.0	66,986	48,468	5,124	105,925
620059	400300 - Licensed Nursing Assistant	1.0	1.0	33,883	14,612	2,592	51,087
620060	093200 - Vets' Liaison& Prog Coord	1.0	1.0	49,816	25,858	3,811	79,485
620062	800400 - Veterans Home Utility Worker	1.0	1.0	28,600	13,689	2,188	44,477
620063	800400 - Veterans Home Utility Worker	1.0	1.0	25,293	5,442	1,935	32,670
620065	800400 - Veterans Home Utility Worker	1.0	1.0	26,021	5,569	1,990	33,580
620066	711100 - Cook B	1.0	1.0	26,749	21,829	2,046	50,624
620067	800400 - Veterans Home Utility Worker	1.0	1.0	26,021	5,569	1,990	33,580
620068	422300 - Activities Aide	1.0	1.0	42,848	16,178	3,278	62,304
620071	865400 - Custodian IV	1.0	1.0	40,310	8,065	3,084	51,459
620072	401500 - Vets Home Nursing Sup	0.8	1.0	65,329	48,603	4,997	103,853
620073	405800 - Veterans Home LPN	1.0	1.0	40,747	15,811	3,117	59,675
620074	405700 - Veterans Home Registered Nurse	1.0	1.0	65,362	34,408	5,000	90,472
620075	405700 - Veterans Home Registered Nurse	1.0	1.0	57,401	44,698	4,391	93,934
620077	405800 - Veterans Home LPN	1.0	1.0	35,714	23,395	2,732	61,841
620078	401500 - Vets Home Nursing Sup	1.0	1.0	81,661	49,472	6,247	118,535
620079	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	27,845	2,510	63,157
620080	400300 - Licensed Nursing Assistant	0.8	1.0	24,561	5,313	1,879	31,753
620082	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	29,600	3,278	75,726
620083	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	6,579	2,433	40,815
620084	840300 - Maintenance Mechanic B	1.0	1.0	31,803	6,579	2,433	40,815
620085	462500 - VVH Purchasing Specialist	1.0	1.0	50,003	25,098	3,825	78,926
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	46,946	16,893	3,592	67,431
620087	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	6,386	2,348	39,435
620088	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	16,178	3,278	62,304
620089	050100 - Administrative Assistant A	1.0	1.0	46,155	24,425	3,531	74,111
620090	400300 - Licensed Nursing Assistant	1.0	1.0	44,013	8,712	3,367	56,092
620091	400300 - Licensed Nursing Assistant	1.0	1.0	36,109	28,423	2,763	67,295
620092	800400 - Veterans Home Utility Worker	1.0	1.0	35,651	28,343	2,727	66,721
620093	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	14,423	2,510	49,735
620094	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	22,863	2,847	62,921
620095	405700 - Veterans Home Registered Nurse	1.0	1.0	71,406	36,785	5,462	98,033
620097	800400 - Veterans Home Utility Worker	1.0	1.0	26,021	5,569	1,990	33,580
620098	800400 - Veterans Home Utility Worker	1.0	1.0	25,293	13,112	1,935	40,340
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	70,554	38,548	5,397	114,499
620102	405700 - Veterans Home Registered Nurse	1.0	1.0	55,618	30,574	4,254	78,279
620103	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	6,386	2,348	39,435
620104	422300 - Activities Aide	1.0	1.0	37,211	7,523	2,847	47,581
620105	400300 - Licensed Nursing Assistant	1.0	1.0	33,883	14,612	2,592	51,087
620106	400300 - Licensed Nursing Assistant	0.8	1.0	34,278	22,351	2,622	59,251
620107	400300 - Licensed Nursing Assistant	1.0	1.0	38,418	23,074	2,939	64,431
620109	400300 - Licensed Nursing Assistant	1.0	1.0	35,006	28,231	2,678	65,915
620110	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	8,508	3,278	54,634



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620111	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	6,753	2,510	42,065
620112	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	7,523	2,847	47,581
620113	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	21,919	2,433	56,155
620114	405800 - Veterans Home LPN	1.0	1.0	50,003	17,428	3,825	71,256
620115	400300 - Licensed Nursing Assistant	1.0	1.0	44,013	24,052	3,367	71,432
620116	800400 - Veterans Home Utility Worker	1.0	1.0	28,600	13,689	2,188	44,477
620117	405700 - Veterans Home Registered Nurse	1.0	1.0	65,362	42,078	5,000	98,142
620118	400300 - Licensed Nursing Assistant	1.0	1.0	41,725	8,312	3,192	53,229
620119	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	27,845	2,510	63,157
620120	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	6,579	2,433	40,815
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	50,274	30,897	3,846	85,017
620122	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	15,193	2,847	55,251
620123	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	27,478	2,348	60,527
620124	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	14,423	2,510	49,735
620125	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	14,056	2,348	47,105
620126	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	21,726	2,348	54,775
620127	800400 - Veterans Home Utility Worker	1.0	1.0	26,021	13,239	1,990	41,250
620128	000700 - Secretary B	1.0	1.0	25,501	21,611	1,951	49,063
620129	405800 - Veterans Home LPN	1.0	1.0	52,894	17,932	4,046	74,872
620130	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	21,919	2,433	56,155
620131	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	15,193	2,847	55,251
620132	400300 - Licensed Nursing Assistant	1.0	1.0	33,883	22,282	2,592	58,757
620133	400300 - Licensed Nursing Assistant	1.0	1.0	35,006	7,139	2,678	44,823
620134	400300 - Licensed Nursing Assistant	1.0	1.0	44,013	24,052	3,367	71,432
620135	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	27,671	2,433	61,907
620136	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	22,863	2,847	62,921
620137	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620138	401500 - Vets Home Nursing Sup	1.0	1.0	96,614	58,523	7,391	140,232
620140	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620141	422300 - Activities Aide	1.0	1.0	40,664	23,467	3,111	67,242
620142	711100 - Cook B	1.0	1.0	31,346	27,591	2,398	61,335
620143	047200 - Veterans' Home MDS Specialist	1.0	1.0	63,830	40,278	4,883	96,225
620144	840300 - Maintenance Mechanic B	1.0	1.0	36,109	28,423	2,763	67,295
620145	711100 - Cook B	1.0	1.0	27,622	21,188	2,114	50,924
620146	089020 - Financial Specialist I	1.0	1.0	41,038	29,284	3,139	73,461
620147	711100 - Cook B	1.0	1.0	28,517	6,005	2,181	36,703
620152	840900 - Electrician	1.0	1.0	54,226	25,835	4,148	84,209
620153	405800 - Veterans Home LPN	1.0	1.0	50,003	25,098	3,825	78,926
620154	057300 - Info Tech Spec III	1.0	1.0	64,210	19,909	4,912	89,031
620156	800400 - Veterans Home Utility Worker	1.0	1.0	29,453	21,508	2,253	53,214
620157	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	27,845	2,510	63,157
620158	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	29,600	3,278	75,726
620159	400300 - Licensed Nursing Assistant	1.0	1.0	39,478	29,012	3,020	71,510
620160	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	6,579	2,433	40,815
620161	400300 - Licensed Nursing Assistant	1.0	1.0	40,664	29,219	3,111	72,994
620162	400300 - Licensed Nursing Assistant	1.0	1.0	38,418	23,074	2,939	64,431
620163	405800 - Veterans Home LPN	1.0	1.0	48,734	17,205	3,729	69,668
620164	422300 - Activities Aide	1.0	1.0	37,211	22,863	2,847	62,921
620165	405800 - Veterans Home LPN	1.0	1.0	42,078	23,714	3,219	69,011
620166	405800 - Veterans Home LPN	1.0	1.0	50,003	30,850	3,825	84,678
620168	405800 - Veterans Home LPN	1.0	1.0	50,003	17,428	3,825	71,256
620169	405800 - Veterans Home LPN	1.0	1.0	42,078	8,374	3,219	53,671
620170	028800 - Financial Technician II	1.0	1.0	35,506	14,895	2,716	53,117
620172	422300 - Activities Aide	1.0	1.0	41,725	23,652	3,192	68,569
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	42,078	29,466	3,219	74,763
620174	400300 - Licensed Nursing Assistant	0.8	1.0	24,561	26,405	1,879	52,845
620175	400300 - Licensed Nursing Assistant	1.0	1.0	32,802	14,423	2,510	49,735
620176	800400 - Veterans Home Utility Worker	1.0	1.0	35,651	14,921	2,727	53,299
620177	800400 - Veterans Home Utility Worker	1.0	1.0	26,832	26,803	2,053	55,688
620178	400300 - Licensed Nursing Assistant	1.0	1.0	33,883	6,942	2,592	43,417
620180	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	6,386	2,348	39,435
620181	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	21,726	2,348	54,775
620182	400300 - Licensed Nursing Assistant	1.0	1.0	35,006	28,231	2,678	65,915
620183	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	23,848	3,278	69,974
620184	400300 - Licensed Nursing Assistant	1.0	1.0	33,883	14,612	2,592	51,087
620185	400300 - Licensed Nursing Assistant	1.0	1.0	42,848	29,600	3,278	75,726
620186	400300 - Licensed Nursing Assistant	1.0	1.0	39,478	15,590	3,020	58,088
620187	400300 - Licensed Nursing Assistant	1.0	1.0	35,006	22,479	2,678	60,163



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620188	000900 - Data and Supply Clerk	1.0	1.0	40,830	29,247	3,123	73,200
620189	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620190	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	21,726	2,348	54,775
620191	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620193	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	6,386	2,348	39,435
620194	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620195	405700 - Veterans Home Registered Nurse	1.0	1.0	53,727	38,294	4,110	84,378
620196	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	14,249	2,433	48,485
620197	405700 - Veterans Home Registered Nurse	1.0	1.0	65,362	47,830	5,000	103,894
620198	405700 - Veterans Home Registered Nurse	1.0	1.0	63,232	41,240	4,837	95,477
620199	405700 - Veterans Home Registered Nurse	1.0	1.0	61,262	32,795	4,686	85,342
620201	405700 - Veterans Home Registered Nurse	1.0	1.0	75,479	51,810	5,774	116,552
620202	405700 - Veterans Home Registered Nurse	1.0	1.0	55,618	38,244	4,254	85,949
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	73,710	43,980	5,639	108,587
620205	401500 - Vets Home Nursing Sup	1.0	1.0	76,415	47,345	5,846	111,972
620206	401500 - Vets Home Nursing Sup	1.0	1.0	91,314	63,246	6,985	140,473
620207	405700 - Veterans Home Registered Nurse	1.0	1.0	69,409	49,422	5,309	108,957
620208	405800 - Veterans Home LPN	1.0	1.0	39,437	7,912	3,017	50,366
620209	467600 - VVH Clinical Care Coord II	1.0	1.0	73,509	51,035	5,624	114,088
620211	400300 - Licensed Nursing Assistant	1.0	1.0	31,803	6,579	2,433	40,815
620213	400300 - Licensed Nursing Assistant	1.0	1.0	35,006	28,231	2,678	65,915
620214	400300 - Licensed Nursing Assistant	1.0	1.0	30,701	22,519	2,348	55,568
620215	400300 - Licensed Nursing Assistant	1.0	1.0	35,006	28,231	2,678	65,915
620217	405800 - Veterans Home LPN	1.0	1.0	46,114	30,170	3,528	79,812
620218	405800 - Veterans Home LPN	1.0	1.0	43,347	29,687	3,317	76,351
620219	800400 - Veterans Home Utility Worker	1.0	1.0	25,293	13,112	1,935	40,340
620220	800400 - Veterans Home Utility Worker	1.0	1.0	30,368	21,668	2,323	54,359
620221	865500 - Custodian II	1.0	1.0	31,762	14,241	2,430	48,433
620222	800400 - Veterans Home Utility Worker	1.0	1.0	25,293	13,112	1,935	40,340
620223	449000 - Custodial Supervisor	1.0	1.0	40,747	23,481	3,117	67,345
620224	800400 - Veterans Home Utility Worker	1.0	1.0	34,674	14,750	2,653	52,077
620225	800400 - Veterans Home Utility Worker	1.0	1.0	25,293	23,770	1,935	50,998
620226	865500 - Custodian II	1.0	1.0	27,269	26,879	2,086	56,234
620227	800400 - Veterans Home Utility Worker	1.0	1.0	24,336	5,275	1,862	31,473
620228	400300 - Licensed Nursing Assistant	1.0	1.0	37,211	15,193	2,847	55,251
620229	800400 - Veterans Home Utility Worker	1.0	1.0	26,832	13,381	2,053	42,266
620230	800400 - Veterans Home Utility Worker	1.0	1.0	29,307	13,812	2,242	45,361
620231	711200 - Cook C	1.0	1.0	32,261	22,792	2,468	57,521
620233	800400 - Veterans Home Utility Worker	1.0	1.0	28,600	21,359	2,188	52,147
620234	800400 - Veterans Home Utility Worker	1.0	1.0	26,021	20,909	1,990	48,920
620235	401100 - Vets Home Nursing Educ Spec	1.0	1.0	58,968	11,323	4,511	74,802
627001	00840E - Chief Executive Officer	1.0	1.0	109,221	33,678	8,356	151,255
627003	91590E - Private Secretary	1.0	1.0	40,206	5,280	3,076	48,562
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	89,419	37,940	6,841	134,200
627005	91810E - Financial Director	1.0	1.0	85,634	23,848	6,551	116,033
627006	91800E - Marketing & Admissions Coord	1.0	1.0	55,328	10,688	4,232	70,248
627007	91820E - Environmental Services Manager	1.0	1.0	60,715	28,544	4,644	93,903
627008	91830E - Nursing Services Director	1.0	1.0	92,976	38,569	7,113	138,658
Total		195.0	196.0	8,380,105	4,454,941	641,080	13,048,792

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,053,132	\$7,680,978	\$7,419,311	(\$261,667)	-3.4%
500010 - Exempt	\$15,814	\$221,706	\$533,500	\$311,794	140.6%
500040 - Temporary Employees	\$36,524	\$1,085,660	\$1,074,840	(\$10,820)	-1.0%
500060 - Overtime	\$856,182	\$680,000	\$600,000	(\$80,000)	-11.8%
500070 - Shift Differential	\$116,872	\$264,225	\$264,225	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$497,063	\$427,333	(\$69,730)	-14.0%
508000 - Vacancy Turnover Savings	\$0	(\$567,671)	\$0	\$567,671	-100.0%
Total	\$9,078,524	\$9,861,961	\$10,319,209	\$457,248	4.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$670,719	\$663,900	\$600,297	(\$63,603)	-9.6%
501010 - FICA - Exempt	\$1,175	\$16,958	\$40,817	\$23,859	140.7%
501040 - FICA - Temporaries	\$3,074	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,698,556	\$2,131,578	\$2,285,076	\$153,498	7.2%
501510 - Health Ins - Exempt	\$1,844	\$35,150	\$92,038	\$56,888	161.8%
502000 - Retirement - Classified Empl	\$1,413,724	\$1,465,216	\$1,342,535	(\$122,681)	-8.4%
502010 - Retirement - Exempt	\$1,922	\$27,616	\$76,341	\$48,725	176.4%
502500 - Dental - Classified Employees	\$114,639	\$144,664	\$188,053	\$43,389	30.0%
502510 - Dental - Exempt	\$135	\$2,028	\$6,965	\$4,937	243.4%
503000 - Life Ins - Classified Empl	\$22,633	\$35,930	\$27,912	(\$8,018)	-22.3%
503010 - Life Ins - Exempt	\$22	\$918	\$1,897	\$979	106.6%
503500 - LTD - Classified Employees	\$929	\$541	\$0	(\$541)	-100.0%
503510 - LTD - Exempt	\$39	\$542	\$1,099	\$557	102.8%
504000 - EAP - Classified Empl	\$6,508	\$7,062	\$5,297	(\$1,765)	-25.0%
504010 - EAP - Exempt	\$7	\$99	\$196	\$97	98.0%
504500 - Employee Non-Cash Awards	\$283	\$0	\$0	\$0	0.0%
504510 - Employee Clothing Allowance	\$19,745	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$671,983	\$902,962	\$230,979	34.4%
505500 - Unemployment Compensation	\$58,988	\$45,000	\$60,000	\$15,000	33.3%
505700 - Catamount Health Assessment	\$12,869	\$15,000	\$14,000	(\$1,000)	-6.7%
Total	\$4,027,812	\$5,264,185	\$5,645,485	\$381,300	7.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$36,105	\$45,000	\$45,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$1,352	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$80	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$5,321	\$20,000	\$10,000	(\$10,000)	-50.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,182,746	\$595,000	\$697,000	\$102,000	17.1%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$908,691	\$353,000	\$442,002	\$89,002	25.2%
507678 - Contr&3Rd Pty-Plumbing/Heat	\$2,240	\$0	\$0	\$0	0.0%
Total	\$2,136,535	\$1,028,000	\$1,209,002	\$181,002	17.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$23,359	\$0	\$0	\$0	0.0%
506199 - Other Personal Services	\$0	\$438,745	\$0	(\$438,745)	-100.0%
Total	\$23,359	\$438,745	\$0	(\$438,745)	-100.0%
Equipment					
522300 - Maintenance Equipment	\$24,737	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$14,164	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$56,296	\$44,000	\$29,400	(\$14,600)	-33.2%
522410 - Office Equipment	\$165	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,760	\$0	\$0	\$0	0.0%
Total	\$97,122	\$44,000	\$29,400	(\$14,600)	-33.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$45,946	\$47,000	\$47,000	\$0	0.0%
516620 - Internet	\$1,665	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$95,764	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$251,636	\$251,636	\$0	0.0%
522200 - Hw - Other Info Tech	\$302	\$0	\$0	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522210 - Info Tech Purchases-Hardware	\$9,726	\$25,000	\$30,000	\$5,000	20.0%
522211 - Hardware-Routers	\$1,000	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainframe,Datastorequ	\$15,886	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$65	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$6,329	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$294	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$16,214	\$25,000	\$25,000	\$0	0.0%
525210 - Cost of Pager Monthly Serv Ice	\$3,516	\$0	\$0	\$0	0.0%
Total	\$196,707	\$348,636	\$353,636	\$5,000	1.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,068	\$37,200	\$47,601	\$10,401	28.0%
518010 - Travel-Inst-Other Transp-Emp	\$14	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$907)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,193	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$58	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,641	\$5,000	\$7,901	\$2,901	58.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,089	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,834	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,985	\$10,000	\$9,000	(\$1,000)	-10.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$86	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,028	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,657	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$221	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,379	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$158	\$0	\$0	\$0	0.0%
Total	\$31,505	\$52,200	\$64,502	\$12,302	23.6%
Supplies					
520000 - Office Supplies	\$45,391	\$30,500	\$29,200	(\$1,300)	-4.3%
520005 - Forms	\$5,558	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,817	\$0	\$0	\$0	0.0%
520105 - Tires	\$2,111	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$14,709	\$15,000	\$15,000	\$0	0.0%
520120 - Diesel	\$0	\$3,000	\$0	(\$3,000)	-100.0%
520200 - Building Maintenance Supplies	\$53,438	\$210,000	\$261,000	\$51,000	24.3%
520210 - Plumbing, Heating & Vent	\$36,776	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$26	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,377	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$20,013	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$57,116	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$63	\$500	\$1,000	\$500	100.0%
520520 - Cloth & Clothing	\$11,794	\$21,000	\$20,000	(\$1,000)	-4.8%
520540 - Educational Supplies	\$1,241	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,634	\$3,500	\$5,002	\$1,502	42.9%
520590 - Fire, Protection & Safety	\$10,931	\$0	\$0	\$0	0.0%
520700 - Food	\$110,848	\$0	\$0	\$0	0.0%
520701 - Meat/Fish/Poultry	\$129,044	\$647,784	\$533,996	(\$113,788)	-17.6%
520702 - Cold Cuts	\$14,887	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$46,618	\$0	\$0	\$0	0.0%
520704 - Fruit	\$34,161	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520705 - Dairy	\$77,301	\$0	\$0	\$0	0.0%
520706 - Eggs	\$19,485	\$0	\$0	\$0	0.0%
520707 - Bakery	\$71,359	\$0	\$0	\$0	0.0%
520708 - Juice	\$40,889	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	(\$79)	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$34,290	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$53,191	\$50,800	\$53,300	\$2,500	4.9%
521100 - Electricity	\$423,164	\$400,000	\$400,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$400,000	\$380,000	(\$20,000)	-5.0%
521210 - Heating Oil #1	\$331	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$337,493	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$4,000	\$1,002	(\$2,998)	-75.0%
521510 - Subscriptions	\$3,338	\$0	\$0	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$5,980	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$4,899	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$17,726	\$288,500	\$287,503	(\$997)	-0.3%
521810 - Medical and Lab Supplies	\$263,826	\$418,500	\$408,000	(\$10,500)	-2.5%
521813 - Oxygen	\$49,241	\$55,000	\$50,000	(\$5,000)	-9.1%
521820 - Paper Products	\$51,598	\$15,000	\$15,000	\$0	0.0%
521830 - Drugs	\$349,416	\$345,000	\$340,000	(\$5,000)	-1.4%
521850 - Cleaning Chemicals	\$55,096	\$0	\$0	\$0	0.0%
521852 - Linens	\$13,337	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$1,080	\$0	\$0	\$0	0.0%
521854 - Tableware	\$2,901	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$5,130	\$0	\$0	\$0	0.0%
Total	\$2,486,548	\$2,909,084	\$2,801,003	(\$108,081)	-3.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$609,442	\$2,850	\$3,327	\$477	16.7%
516010 - Insurance - General Liability	\$94,980	\$48,109	\$52,185	\$4,076	8.5%
516020 - Insurance - Auto	\$0	\$813	\$992	\$179	22.0%
516099 - Property Insurance	\$0	\$40,280	\$40,926	\$646	1.6%
516500 - Dues	\$17,480	\$24,700	\$25,349	\$649	2.6%
516550 - Licenses	\$333	\$2,000	\$2,100	\$100	5.0%
516800 - Advertising	\$0	\$35,000	\$61,000	\$26,000	74.3%
516813 - Advertising-Print	\$10,802	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$5,266	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,004	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$105	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,873	\$9,000	\$16,000	\$7,000	77.8%
517020 - Photocopying	\$2,129	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,459	\$9,600	\$19,503	\$9,903	103.2%
517200 - Postage	\$3,724	\$7,000	\$5,501	(\$1,499)	-21.4%
517300 - Freight & Express Mail	\$19,138	\$16,000	\$16,501	\$501	3.1%
517400 - Instate Conf, Meetings, Etc	\$140	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$280	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$222,876	\$252,694	\$252,693	(\$1)	0.0%
519020 - Dry Cleaning	\$943	\$0	\$0	\$0	0.0%
Total	\$1,003,975	\$448,046	\$496,077	\$48,031	10.7%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$43,300	\$43,501	\$201	0.5%
523620 - Single Audit Allocation	\$0	\$8,000	\$7,000	(\$1,000)	-12.5%
523640 - Registration & Identification	\$95	\$0	\$0	\$0	0.0%
523660 - Taxes	\$841,240	\$852,616	\$639,575	(\$213,041)	-25.0%
524000 - Bank Service Charges	\$1,437	\$1,300	\$1,300	\$0	0.0%
525340 - Cost of Copy Paper	\$5,171	\$0	\$0	\$0	0.0%
525350 - Cost of Copy Supplies	\$172	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$19,435	\$0	\$0	\$0	0.0%
Total	\$867,549	\$905,216	\$691,376	(\$213,840)	-23.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,802	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$4,322	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$85,519	\$26,000	\$76,503	\$50,503	194.2%
Total	\$97,643	\$26,000	\$76,503	\$50,503	194.2%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$53,833	\$55,000	\$50,000	(\$5,000)	-9.1%
510210 - Rubbish Removal	\$29,134	\$35,000	\$32,000	(\$3,000)	-8.6%
510510 - Exterminators	\$7,800	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$29,022	\$26,000	\$125,000	\$99,000	380.8%
512300 - Rep & Maint - Motor Vehicles	\$1,287	\$6,000	\$6,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$25,591	\$35,000	\$110,000	\$75,000	214.3%
513010 - Repair & Maint - Office Tech	\$101	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$41,021	\$20,500	\$17,001	(\$3,499)	-17.1%
522850 - Interstate	\$75	\$0	\$0	\$0	0.0%
Total	\$187,863	\$177,500	\$340,001	\$162,501	91.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$20,235,142	\$21,503,573	\$22,026,194	\$522,621	2.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$4,183,777	\$2,817,331	\$4,482,923	\$1,665,592	59.1%
20405 - Global Commitment Fund	\$410,986	\$410,986	\$410,986	\$0	0.0%
21767 - Vets Home-Private Pay	\$1,664,567	\$2,040,219	\$1,651,129	(\$389,090)	-19.1%
21768 - Vets Home-Dom Applied Income	\$46,072	\$144,817	\$45,506	(\$99,311)	-68.6%
21782 - Vermont Medicaid	\$4,367,840	\$5,544,350	\$5,368,950	(\$175,400)	-3.2%
21785 - New York Medicaid	\$2,280,973	\$2,631,504	\$1,666,619	(\$964,885)	-36.7%
21870 - Misc Special Revenue	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
22005 - Federal Revenue Fund	\$7,280,928	\$7,914,366	\$7,400,081	(\$514,285)	-6.5%
Total	\$20,235,142	\$21,503,573	\$22,026,194	\$522,621	2.4%



Governor's Commission on Women

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Commission on women	3.00	\$330,271	\$348,974	\$356,364
Total	3.00	\$330,271	\$348,974	\$356,364
Fund Type				
General Funds		\$328,771	\$343,974	\$351,364
Special Fund		\$1,500	\$5,000	\$5,000
Total		\$330,271	\$348,974	\$356,364



Commission on women

Department/Program Description

The VCW is made up of 16 Commissioners, appointed by multiple appointing authorities, and drawn throughout the state from diverse backgrounds. An Advisory Council, representing various organizations, provides information on concerns of Vermont women and assists the Commission with the fulfillment of its responsibilities. Staff includes an Executive Director, Executive Staff Assistant, and a Communications/Program Coordinator.

The Commission is the only State entity singularly focused on women's economic and social wellbeing.

The activities of the Commission are organized into three program areas: Information and Referral, Public Education, and Public Policy.

The Commission's work is guided by five priority areas: Economic Equity & Security, Leadership & Public Life, Health & Safety, Civil & Legal Rights, and Education & Human Development.

Economic Equity & Security

VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women and men earn equal pay for equal work.
- Women earn a livable wage.
- Vermont workplaces are free of gender bias and harassment.
- Women entrepreneurs have support in starting or expanding businesses.
- Vermonters have support to balance work and family life.
- Vermonters will have adequate public assistance - social benefits.

Leadership & Public Life

VCW believes women of all ages must have access to the benefits and privileges of community leadership and participation in civic life. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women are equally represented in Vermont's legislature and elected office.
- Women are active participants, voters, and influential leaders in their communities and in the state.
- Policymakers understand the impact of laws and policy on women and girls.
- Women and men are equally represented in appointed office and in the private sector.

Health & Safety

VCW believes that health care coverage should be affordable and accessible to all Vermonters; that every woman has a right to privacy and access to comprehensive educational, medical, and counseling services; and that everyone has



the indisputable right to live free of domestic and sexual violence. VCW monitors legislation and public policies, provides research and information, and promotes measures that support the following outcomes:

- Women and children live free of all forms of violence.
- Women have access to quality affordable health care.
- Women and girls have access to information about health and safety.

Civil & Legal Rights

VCW supports legislation, policies, programs, and initiatives that facilitate full civil rights for all Vermonters, regardless of race, color, religion, national origin, gender, sexual orientation, gender identity, ancestry, place of birth, age, physical or mental disability. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women will understand their rights under Vermont law.
- Women will have equal access to justice.

Education & Human Development

VCW believes that women, girls and their families must have equal access to life-long educational opportunities, so that choices and success are determined not by gender, but by interest, aspiration, and ability. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Schools are free of gender bias, harassment and bullying.
- Women and girls have equal access and encouragement to pursue education and careers in science, technology, engineering and math.
- Women have equal access to workforce training and development throughout their lives.

Goals/Objectives/Performance Measures

The Vermont Commission on Women (VCW) is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

Core Values: The Vermont Commission on Women believes that all women and girls must have the opportunity and be encouraged to participate fully in society for the betterment of the lives of all. The VCW believes that all women should live with justice, equity, freedom, dignity, privacy, and equality and in economic self-sufficiency, mental and physical health, and well-being. The VCW will listen respectfully, assess, speak, and be pro-active.



Governor's Commission on Women

Key Budget Issues FY 2016

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$172,942	\$169,872	\$176,197
Fringe Benefits	\$81,248	\$88,400	\$97,763
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$641	\$0	\$0
IT/Telecom Services and Equipment	\$16,779	\$14,983	\$13,092
Travel	\$8,177	\$12,706	\$13,670
Supplies	\$3,084	\$7,284	\$2,012
Other Purchased Services	\$11,224	\$17,416	\$15,913
Other Operating Expenses	\$132	\$111	\$93
Rental Other	\$0	\$0	\$0
Rental Property	\$35,837	\$37,102	\$37,124
Property and Maintenance	\$208	\$1,100	\$500
Total	\$330,271	\$348,974	\$356,364
Fund Type			
General Funds	\$328,771	\$343,974	\$351,364
Special Fund	\$1,500	\$5,000	\$5,000
Total	\$330,271	\$348,974	\$356,364

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	45,968	16,723	3,517	66,208
930003	086500 - Women's Commission Comm Coord	1.0	1.0	51,272	31,072	3,922	86,266
937001	95010E - Executive Director	1.0	1.0	78,957	36,089	6,040	121,086
Total		3.0	3.0	176,197	83,884	13,479	273,560

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$170,189	\$93,286	\$97,240	\$3,954	4.2%
500010 - Exempt	\$2,753	\$76,586	\$78,957	\$2,371	3.1%
Total	\$172,942	\$169,872	\$176,197	\$6,325	3.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$12,580	\$7,136	\$7,439	\$303	4.2%
501010 - FICA - Exempt	\$201	\$5,858	\$6,040	\$182	3.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
501500 - Health Ins - Classified Empl	\$30,233	\$25,211	\$28,762	\$3,551	14.1%
501510 - Health Ins - Exempt	\$492	\$17,575	\$21,092	\$3,517	20.0%
502000 - Retirement - Classified Empl	\$27,200	\$15,962	\$16,638	\$676	4.2%
502010 - Retirement - Exempt	\$444	\$13,104	\$13,510	\$406	3.1%
502500 - Dental - Classified Employees	\$2,259	\$1,352	\$1,988	\$636	47.0%
502510 - Dental - Exempt	\$23	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$540	\$386	\$347	(\$39)	-10.1%
503010 - Life Ins - Exempt	\$12	\$317	\$281	(\$36)	-11.4%
503500 - LTD - Classified Employees	\$126	\$122	\$0	(\$122)	-100.0%
503510 - LTD - Exempt	\$7	\$187	\$182	(\$5)	-2.7%
504000 - EAP - Classified Empl	\$93	\$68	\$60	(\$8)	-11.8%
504010 - EAP - Exempt	\$1	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$415	\$412	\$400	(\$12)	-2.9%
505500 - Unemployment Compensation	\$6,622	\$0	\$0	\$0	0.0%
Total	\$81,248	\$88,400	\$97,763	\$9,363	10.6%
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					
522410 - Office Equipment	\$641	\$0	\$0	\$0	0.0%
Total	\$641	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$314	\$2,548	\$0	(\$2,548)	-100.0%
516611 - Toll-Free Telephone	\$330	\$480	\$600	\$120	25.0%
516623 - Telecom-Mobile Wireless Data	\$1,387	\$0	\$1,500	\$1,500	0.0%
516652 - Telecom-Telephone Services	\$267	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$70	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$218	\$0	\$700	\$700	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$137	\$2,930	\$3,178	\$248	8.5%
516672 - It Intsvccost- Dii - Telephone	\$135	\$0	\$0	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$937	\$2,839	\$1,139	(\$1,700)	-59.9%
516678 - It Inter Svc Cost User Support	\$0	\$1,731	\$1,795	\$64	3.7%
516685 - It Int Svc Dii Allocated Fee	\$6,112	\$3,463	\$3,180	(\$283)	-8.2%
522210 - Info Tech Purchases-Hardware	\$3,074	\$992	\$1,000	\$8	0.8%
522217 - Hw - Printers,Copiers,Scanners	\$10	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$3,788	\$0	\$0	\$0	0.0%
Total	\$16,779	\$14,983	\$13,092	(\$1,891)	-12.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,823	\$1,984	\$1,984	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$256	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,593	\$7,722	\$8,686	\$964	12.5%
518499 - Travel Out-State Employee	\$0	\$1,500	\$1,500	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$391	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$905	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$48	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$161	\$1,500	\$1,500	\$0	0.0%
Total	\$8,177	\$12,706	\$13,670	\$964	7.6%



Governor's Commission on Women

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Supplies					
520000 - Office Supplies	\$791	\$2,012	\$1,612	(\$400)	-19.9%
520025 - Office Supplies-Bgs Central St	\$0	\$1,616	\$0	(\$1,616)	-100.0%
520500 - Other General Supplies	\$0	\$1,532	\$0	(\$1,532)	-100.0%
520530 - Food	\$0	\$1,484	\$400	(\$1,084)	-73.0%
520540 - Educational Supplies	\$228	\$640	\$0	(\$640)	-100.0%
520700 - Food	\$1,854	\$0	\$0	\$0	0.0%
520712 - Water	\$210	\$0	\$0	\$0	0.0%
Total	\$3,084	\$7,284	\$2,012	(\$5,272)	-72.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$39	\$29	\$29	\$0	0.0%
516010 - Insurance - General Liability	\$352	\$330	\$384	\$54	16.4%
516500 - Dues	\$125	\$1,000	\$0	(\$1,000)	-100.0%
516812 - Advertising-Radio	\$1,500	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$115	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$622	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,769	\$6,791	\$4,791	(\$2,000)	-29.5%
517020 - Photocopying	\$10	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$400	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$382	\$1,385	\$1,000	(\$385)	-27.8%
517400 - Instate Conf, Meetings, Etc	\$700	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,310	\$5,000	\$6,700	\$1,700	34.0%
519006 - Human Resources Services	\$1,900	\$1,381	\$1,509	\$128	9.3%
Total	\$11,224	\$17,416	\$15,913	(\$1,503)	-8.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$132	\$111	\$93	(\$18)	-16.2%
Total	\$132	\$111	\$93	(\$18)	-16.2%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$35,837	\$37,102	\$37,124	\$22	0.1%
Total	\$35,837	\$37,102	\$37,124	\$22	0.1%
Property and Maintenance					
513005 - Repair&Maintenance-Compsys Hw	\$0	\$500	\$200	(\$300)	-60.0%
513010 - Repair & Maint - Office Tech	\$158	\$600	\$300	(\$300)	-50.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$50	\$0	\$0	\$0	0.0%
Total	\$208	\$1,100	\$500	(\$600)	-54.5%
Grand Total	\$330,271	\$348,974	\$356,364	\$7,390	2.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$328,771	\$343,974	\$351,364	\$7,390	2.1%
21748 - GCW-Misc	\$1,500	\$5,000	\$5,000	\$0	0.0%
Total	\$330,271	\$348,974	\$356,364	\$7,390	2.1%



RSVP

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 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 2,030 volunteers who, in grant year 2014 gave 308,920 hours of service to 532 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 6.6 million dollars of social capital to the State of Vermont.

State funding has been provided since FY 77 under Act No. 185 of the 1977 Adjourned Session. The Act reads: "Funds shall be administered by the Department of Aging and Disabilities and be disbursed by it to each local program to meet direct costs incurred by supporting volunteers such as insurance, travel, and meals."

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

Key Budget Issues FY 2016

State funding to RSVP, which amounts to 10%-15% of the projects operating budget, helps to further the mission of meeting local community needs through the utilization of the skills and talents of volunteers.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$151,096	\$0	(\$151,096)	-100.0%
600170 - Miscellaneous Grants	\$151,096	\$0	\$151,096	\$151,096	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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Green Mountain Care Board	28.00	\$6,928,998	\$8,301,647	\$11,918,573
Total	28.00	\$6,928,998	\$8,301,647	\$11,918,573
Fund Type				
Federal Funds		\$811,771	\$0	\$1,069,466
IDT Funds		\$1,983,719	\$3,482,593	\$2,755,540
General Funds		\$949,979	\$635,193	\$1,777,656
Special Fund		\$823,067	\$1,557,079	\$2,504,552
Global Commitment		\$2,360,462	\$2,626,782	\$3,811,359
Total		\$6,928,998	\$8,301,647	\$11,918,573



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.

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. More than 40,000 Vermonters remain uninsured and more than 160,000 Vermonters were underinsured meaning that their deductibles exceeded 5 percent of household income or health care expenses exceeded 10 percent of household income or both.

Key Budget Issues FY 2016

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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,901,855	\$1,998,269	\$2,683,158
Fringe Benefits	\$629,489	\$724,185	\$1,083,221
Contracted and 3rd Party Service	\$3,996,311	\$4,732,333	\$7,514,594
PerDiem and Other Personal Services	\$3,169	\$0	\$0



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Equipment	\$15,727	\$9,571	\$120,846
IT/Telecom Services and Equipment	\$63,404	\$66,028	\$128,227
Travel	\$23,091	\$27,067	\$49,950
Supplies	\$15,762	\$24,516	\$33,324
Other Purchased Services	\$135,529	\$104,922	\$54,756
Other Operating Expenses	\$1,102	\$550	\$1,028
Rental Other	\$3,172	\$5,880	\$0
Rental Property	\$98,720	\$130,387	\$248,229
Property and Maintenance	\$1,668	\$939	\$1,240
Grants Rollup	\$40,000	\$477,000	\$0
Total	\$6,928,998	\$8,301,647	\$11,918,573
Fund Type			
Federal Funds	\$811,771	\$0	\$1,069,466
IDT Funds	\$1,983,719	\$3,482,593	\$2,755,540
General Funds	\$949,979	\$635,193	\$1,777,656
Special Fund	\$823,067	\$1,557,079	\$2,504,552
Global Commitment	\$2,360,462	\$2,626,782	\$3,811,359
Total	\$6,928,998	\$8,301,647	\$11,918,573

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Control the rate of growth in health care spending.					
Comparison of Net Patient Revenue for Vermont's 14 community hospitals against target established by the GMCB and/or trend.	\$3	\$0	\$3	\$3	\$3
Controlling health care spending as share of gross state product	3.0%	0.0%	3.0%	3.0%	3.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
270002	089240 - Administrative Svcs Cord III	1.0	1.0	59,114	20,512	4,522	84,148
270003	497300 - GMCB Administrator	1.0	1.0	68,307	20,624	5,225	94,156
270004	490200 - Dir of Health System Finances	1.0	1.0	117,187	28,770	8,525	154,482
270006	490300 - Senior Financial Policy Analyst	1.0	1.0	76,752	22,099	5,872	104,723
270007	535000 - Health Care Project Dir GMCB	1.0	1.0	96,054	38,893	7,348	142,295
270008	497300 - GMCB Administrator	1.0	1.0	68,307	12,954	5,225	86,486
270009	089050 - Financial Administrator I	0.5	1.0	27,050	26,840	2,069	55,959
270009	089050 - Financial Administrator I	0.5	1.0	27,914	5,899	2,136	35,949
270010	490500 - Health Policy Director	1.0	1.0	93,288	18,570	7,137	118,995
270011	530100 - Data & Info Project Manager	1.0	1.0	86,861	37,287	6,644	130,792
270012	463700 - Health Policy Analyst	1.0	1.0	55,390	18,368	4,237	77,995
270013	463700 - Health Policy Analyst	1.0	1.0	50,274	25,145	3,846	79,265
270014	048300 - VT Health Care Admin	0.9	1.0	67,220	12,764	5,143	85,127
270016	496600 - Grant Programs Manager	1.0	1.0	79,019	35,917	6,045	120,981
270017	203200 - Payment Reform Prog Evaluator	1.0	1.0	77,584	35,667	5,935	119,186
270018	018200 - Dir of Analysis&Data Manag	1.0	1.0	90,688	24,534	6,938	122,160
270019	462400 - Senior Health Care Analyst	1.0	1.0	76,752	14,429	5,872	97,053
270021	089130 - Financial Director I	1.0	1.0	68,037	33,999	5,205	107,241
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	135,366	40,555	8,789	184,710
277002	92210E - Green Mtn Care Board Member	1.0	1.0	90,251	35,323	6,905	132,479
277003	92210E - Green Mtn Care Board Member	1.0	1.0	90,251	10,578	6,905	107,734
277004	92210E - Green Mtn Care Board Member	1.0	1.0	90,251	10,370	6,905	107,526



Green Mountain Care Board

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
277005	92210E - Green Mtn Care Board Member	1.0	1.0	90,251	10,578	6,905	107,734
277006	95870E - General Counsel I	1.0	1.0	84,947	37,147	6,499	128,593
277007	95010E - Executive Director	1.0	1.0	99,590	26,089	7,619	133,298
277008	95360E - Principal Assistant	1.0	1.0	91,062	10,663	6,966	108,691
277009	91590E - Private Secretary	1.0	1.0	43,555	16,301	3,332	63,188
277010	95866E - Staff Attorney I	1.0	1.0	75,000	30,430	5,738	111,168
Total		26.9	28.0	2,176,322	661,305	164,487	3,002,114

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,900,462	\$1,236,696	\$1,712,220	\$475,524	38.5%
500010 - Exempt	\$0	\$760,384	\$1,097,441	\$337,057	44.3%
500060 - Overtime	\$1,392	\$1,189	\$1,189	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$127,692)	(\$127,692)	0.0%
Total	\$1,901,855	\$1,998,269	\$2,683,158	\$684,889	34.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$142,704	\$94,348	\$130,555	\$36,207	38.4%
501010 - FICA - Exempt	\$0	\$56,870	\$82,379	\$25,509	44.9%
501500 - Health Ins - Classified Empl	\$182,710	\$166,587	\$303,114	\$136,527	82.0%
501510 - Health Ins - Exempt	\$0	\$73,019	\$103,457	\$30,438	41.7%
502000 - Retirement - Classified Empl	\$275,759	\$197,358	\$290,841	\$93,483	47.4%
502010 - Retirement - Exempt	\$0	\$102,099	\$124,874	\$22,775	22.3%
502500 - Dental - Classified Employees	\$16,896	\$12,847	\$23,674	\$10,827	84.3%
502510 - Dental - Exempt	\$0	\$6,084	\$10,303	\$4,219	69.3%
503000 - Life Ins - Classified Empl	\$6,198	\$5,121	\$6,611	\$1,490	29.1%
503010 - Life Ins - Exempt	\$0	\$3,150	\$3,766	\$616	19.6%
503500 - LTD - Classified Employees	\$1,908	\$489	\$656	\$167	34.2%
503510 - LTD - Exempt	\$0	\$1,676	\$1,831	\$155	9.2%
504000 - EAP - Classified Empl	\$860	\$646	\$819	\$173	26.8%
504010 - EAP - Exempt	\$0	\$307	\$341	\$34	11.1%
504540 - Employee Moving Expense	\$544	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$10	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,890	\$3,584	\$0	(\$3,584)	-100.0%
505700 - Catamount Health Assessment	\$9	\$0	\$0	\$0	0.0%
Total	\$629,489	\$724,185	\$1,083,221	\$359,036	49.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$225	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,000	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$69,520	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,923,566	\$4,732,333	\$7,514,594	\$2,782,261	58.8%
Total	\$3,996,311	\$4,732,333	\$7,514,594	\$2,782,261	58.8%
PerDiem and Other Personal Services					
506220 - Transcripts	\$3,169	\$0	\$0	\$0	0.0%
Total	\$3,169	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$9,571	\$29,896	\$20,325	212.4%
522401 - Equipment For Other Agencies	\$0	\$0	\$90,950	\$90,950	0.0%
522700 - Furniture & Fixtures	\$15,727	\$0	\$0	\$0	0.0%
Total	\$15,727	\$9,571	\$120,846	\$111,275	1,162.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$1,104	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$16,500	\$21,802	\$5,302	32.1%
516653 - Telecom-Video Conf Services	\$0	\$0	\$463	\$463	0.0%
516658 - Telecom-Conf Calling Services	\$5,911	\$227	\$0	(\$227)	-100.0%
516659 - Telecom-Wireless Phone Service	\$9,938	\$5,461	\$7,857	\$2,396	43.9%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$3,850	\$26,221	\$22,371	581.1%
516672 - It Intsvccost- Dii - Telephone	\$6,769	\$314	\$1,108	\$794	252.9%
516678 - It Inter Svc Cost User Support	\$6,341	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$2,272	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$19,490	\$28,349	\$29,680	\$1,331	4.7%
522200 - Hw - Other Info Tech	\$738	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,148	\$6,327	\$31,845	\$25,518	403.3%
522220 - Software - Other	\$693	\$5,000	\$9,251	\$4,251	85.0%
Total	\$63,404	\$66,028	\$128,227	\$62,199	94.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,975	\$3,005	\$20,350	\$17,345	577.2%
518010 - Travel-Inst-Other Transp-Emp	\$1,177	\$2,200	\$0	(\$2,200)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$82	\$500	\$0	(\$500)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$1,418	\$3,500	\$0	(\$3,500)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$10	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,990	\$2,029	\$0	(\$2,029)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$412	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$402	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,432	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$180	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$1,555	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$893	\$2,000	\$0	(\$2,000)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,107	\$753	\$29,600	\$28,847	3,830.9%
518520 - Travel-Outst-Meals-Emp	\$516	\$1,000	\$0	(\$1,000)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$2,329	\$4,855	\$0	(\$4,855)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$132	\$2,225	\$0	(\$2,225)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$458	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$22	\$0	\$0	\$0	0.0%
Total	\$23,091	\$27,067	\$49,950	\$22,883	84.5%
Supplies					
520000 - Office Supplies	\$7,877	\$10,173	\$13,556	\$3,383	33.3%
520500 - Other General Supplies	\$116	\$0	\$0	\$0	0.0%
520700 - Food	\$4,299	\$5,000	\$7,400	\$2,400	48.0%
520712 - Water	\$96	\$0	\$0	\$0	0.0%
521100 - Electricity	\$0	\$4,500	\$5,946	\$1,446	32.1%
521500 - Books&Periodicals-Library/Educ	\$2,349	\$2,200	\$2,907	\$707	32.1%
521510 - Subscriptions	\$919	\$2,229	\$2,967	\$738	33.1%
521512 - Subscriptions: Dol-Electronic	\$0	\$0	\$463	\$463	0.0%
521520 - Other Books & Periodicals	\$35	\$350	\$13	(\$337)	-96.3%
521820 - Paper Products	\$71	\$64	\$72	\$8	12.5%
Total	\$15,762	\$24,516	\$33,324	\$8,808	35.9%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$58	\$231	\$306	\$75	32.5%
516010 - Insurance - General Liability	\$1,650	\$2,914	\$3,851	\$937	32.2%
516500 - Dues	\$285	\$750	\$991	\$241	32.1%
516550 - Licenses	\$841	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$10,026	\$5,259	\$7,509	\$2,250	42.8%
516814 - Advertising-Web	\$0	\$1,000	\$1,321	\$321	32.1%
516820 - Advertising - Job Vacancies	\$923	\$3,750	\$4,955	\$1,205	32.1%
517000 - Printing and Binding	\$2,014	\$6,625	\$8,753	\$2,128	32.1%
517020 - Photocopying	\$5	\$0	\$133	\$133	0.0%
517100 - Registration For Meetings&Conf	\$1,822	\$0	\$30	\$30	0.0%
517200 - Postage	\$68	\$3,106	\$4,104	\$998	32.1%
517205 - Postage - Bgs Postal Svcs Only	\$19	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$68	\$1,000	\$1,321	\$321	32.1%
517400 - Instate Conf, Meetings, Etc	\$229	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$66,657	\$5,500	\$7,400	\$1,900	34.5%
519005 - Agency Fee	\$48,637	\$63,281	\$0	(\$63,281)	-100.0%
519006 - Human Resources Services	\$2,227	\$11,506	\$14,082	\$2,576	22.4%
Total	\$135,529	\$104,922	\$54,756	(\$50,166)	-47.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,098	\$550	\$1,028	\$478	86.9%
551060 - Late Interest Charge	\$4	\$0	\$0	\$0	0.0%
Total	\$1,102	\$550	\$1,028	\$478	86.9%
Rental Other					
514550 - Rental - Auto	\$314	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,775	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$83	\$5,880	\$0	(\$5,880)	-100.0%
Total	\$3,172	\$5,880	\$0	(\$5,880)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$95,391	\$130,387	\$240,459	\$110,072	84.4%
514010 - Rent Land&Bldgs-Non-Office	\$3,329	\$0	\$7,770	\$7,770	0.0%
Total	\$98,720	\$130,387	\$248,229	\$117,842	90.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,668	\$0	\$1,240	\$1,240	0.0%
513200 - Other Repair & Maint Serv	\$0	\$939	\$0	(\$939)	-100.0%
Total	\$1,668	\$939	\$1,240	\$301	32.1%
Grants Rollup					
550220 - Grants	\$40,000	\$477,000	\$0	(\$477,000)	-100.0%
Total	\$40,000	\$477,000	\$0	(\$477,000)	-100.0%
Grand Total	\$6,928,998	\$8,301,647	\$11,918,573	\$3,616,926	43.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$949,979	\$635,193	\$1,777,656	\$1,142,463	179.9%
20405 - Global Commitment Fund	\$2,360,462	\$2,626,782	\$3,811,359	\$1,184,577	45.1%
21070 - Health Care Suprv & Reg	\$663,609	\$1,392,045	\$2,504,552	\$1,112,507	79.9%
21500 - Inter-Unit Transfers Fund	\$1,983,719	\$3,482,593	\$2,755,540	(\$727,053)	-20.9%
21908 - Misc Grants Fund	\$159,457	\$165,034	\$0	(\$165,034)	-100.0%



Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$811,771	\$0	\$1,069,466	\$1,069,466	0.0%
Total	\$6,928,998	\$8,301,647	\$11,918,573	\$3,616,926	43.6%



Green Mountain Care Board



Labor

VT Department of Labor

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
VT Department of Labor	290.00	\$28,634,229	\$31,366,591	\$34,726,159
Total	290.00	\$28,634,229	\$31,366,591	\$34,726,159
Fund Type				
IDT Funds		\$839,110	\$1,063,426	\$1,156,503
Federal Funds		\$23,828,396	\$23,902,400	\$26,941,460
General Funds		\$1,786,608	\$3,036,896	\$3,264,327
Special Fund		\$2,180,115	\$3,363,869	\$3,363,869
Total		\$28,634,229	\$31,366,591	\$34,726,159



VT Department of Labor

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Labor - programs	290.00	\$28,634,229	\$31,366,591	\$34,726,159
Total	290.00	\$28,634,229	\$31,366,591	\$34,726,159
Fund Type				
IDT Funds		\$839,110	\$1,063,426	\$1,156,503
Federal Funds		\$23,828,396	\$23,902,400	\$26,941,460
General Funds		\$1,786,608	\$3,036,896	\$3,264,327
Special Fund		\$2,180,115	\$3,363,869	\$3,363,869
Total		\$28,634,229	\$31,366,591	\$34,726,159



Labor - programs

Department/Program Description

The Department of Labor is an independent department in State government, and the Labor Commissioner is a direct report to the Governor. VDOL has 290 authorized positions, inclusive of 12 exempt positions (including division directors, general counsel and other attorneys). 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 Investment Act). VDOL staff from other programs (VOSHA, Project Work-SAFE, Workers' Comp and Unemployment Auditors) may also work from our regional offices.

VDOL consists of the following divisions/organizational units:

- Unemployment Insurance
- Workforce Development, including 12 regional Career Resource Centers
- Workers' Compensation
- VDOL Safety Division: VOSHA and Project Work-SAFE
- Economic and Labor Market Information
- Wage and Hour and Employment Practices program
- In addition, VDOL has the following units: Legal, Fiscal, IT, Administrative Services

VDOL has statutory authority/responsibility for these Councils and Boards:

- State Workforce Investment Board (previously called the Workforce Development Council)
- Vermont Employment Security Board (2 public members plus VDOL Commissioner as Chair) The ESB adjudicate UI issues (claims, benefits, tax rates, penalties), and is the final hearing process before a claim can be filed to the Vermont Supreme Court.
- Occupational Safety and Health Review Board
- Department Labor Advisory Council
- State Apprenticeship Council
- Passenger Tramway Board
- Labor Board Review Panel

An Overview of VDOL Programs



Unemployment Insurance and Wages Division

The Unemployment Insurance (UI) and Wages Division processes claims for unemployment compensation, oversees employer tax 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 enables credit adjustments to the taxable employers. Currently Vermont has the seventh lowest improper payment rate in the country.

The UI Division is also responsible for administering the Employer Health Care Contributions, Domestic and Sexual Violence Transition Benefits, and Employee Leasing programs.

VDOL's UI Trust Fund balance is \$142.5M. Vermont has no federal loan balance (16 states still have outstanding loans).

The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls require explanation of Vermont's labor and employment laws. Staff members also produce educational materials. In cases where there is a possible violation of law, they intake the complaint, investigate and adjudicate if the issue falls within our jurisdiction; if not, they refer it to a different agency where the enforcement authority exists.

The legislature had passed workplace protections that have increased the workload. The W&H program is supported through General Funds.

VDOL has again received a federal grant for our successful Reemployment Eligibility Assessment (REA) grant. The REA 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 REA program serves all unemployed Vermonters within the first 5 weeks of their unemployment, with 3 personal skill assessment and job counseling sessions. The REA program has decreased the duration of claimant time on UI by 20%.

VDOL is in the second-stage of our UI Modernization work, funded by a large federal grant to Vermont, Maryland and West Virginia. The UI systems were designed and implemented over 25 years ago. The hardware and software of that era is less flexible compared to what is available today. The technology constraints of the system make required federal and state changes challenging.

Economic and Labor Market Information Division (LMI)

The Economic and Labor Market Information Division has a staff of 12 employees and is 100% federally funded. LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the division's overall funding. The balance of the LMI budget (approximately 30%) comes from the US Department of Labor's Employment and Training Administration (ETA). VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Investment Board, and many outside entities on key workforce and economic issue and initiatives.

LMI produces a wide variety of Vermont related reports and data about:



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- Employment by industry
- Unemployment and labor force statistics
- Wage data by occupation

Unlike the BLS money which is one year money and has strict guidelines on use, ETA dollars can be used over 3 years for a myriad of work, such as:

- Produce long-term (10 year) and short-term (2 year) occupational projections
- Monitor and forecast UI Trust Fund solvency
- Collect data on and analyze employer provided fringe benefit packages
- Promote and maintain LMI data through its website: 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 for long-term unemployed and veterans
- 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 information and education about the availability and uses of LMI data. LMI offers presentations to Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to Vermont citizens.

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 best practices, new innovations and trends.

- 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 formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). The Vermont Compliance Assistance Specialist works with trade associations and industry groups to help employers comply with the VOSHA Safety and Health standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

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 of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams and monitors for compliance with State regulations. Each year there are approximately 250 injuries related to ski lifts over the course of 4 million skier days. Vermont's 26 ski areas pay the cost of this program.

State Workforce Investment Board*



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The State Workforce Investment Board (SWIB) is designated as the single State Workforce Investment Board under the federal Workforce Investment Act and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the SWIB. The work of the SWIB is performed with assistance from VDOL staff at our central office in Montpelier. The SWIB helps to determine priorities and advise on program funding under the federal WIA money. The current chairperson of the SWIB 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 SWIB advises the Governor on how to best develop and implement a comprehensive, flexible and responsive workforce education and training system.

(*formerly known as the Workforce Development Council)

Workforce Development Division

The VDOL Workforce Development Division provides employment services and training assistance to businesses and workers.

Federally-funded programs in VDOL's Workforce Development Division include:

- The Workforce Investment Act (WIA) consists of three separate elements, and WIA funding is governed by national allocation formulas.

- The WIA Youth programs focus on serving at-risk youth. Priority is given to out-of-school youth, with the option of serving in-school youth most at risk of dropping out.

- The WIA 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 WIA Dislocated Worker program offers workers who have lost their jobs through no fault of their own, due to a layoff, the resources necessary to become re-employed, including job counseling, training and placement assistance. VDOL offers a Rapid Response program for the workers who will be displaced early in the layoff or plant closure, so that VDOL connects with the affected workers.

- The Wagner-Peyser Program offers job search resources and assistance to customers through the VDOL's network of 12 local Career Resource Centers, as well as through our online job matching system (Vermont Job Link). The services and operations at our local offices 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 these trade-affected workers with opportunities to obtain the skills, resources, and support they need to become reemployed.

- The Alien Certification Program is funded to process applications submitted by employers to bring foreign workers into Vermont. Its role is to ensure that employers explore every source for U.S. workers before issuing a certificate that will allow the INS to bring foreign workers into the Vermont workplace. 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 a National Emergency (NEG) Job Driven grant totaling \$1.5M for employment assistance to long-term unemployed Vermonters.



The Next Generation Program 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 Workforce Education and Training Fund (WETF) has traditionally received approximately \$1M each year from the Next Generation Fund, 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:

-The 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.

CHALLENGES THAT IMPACT AND FOCUS VDOL'S WORK

Uncertainty of federal dollars, particularly since the department is 77% federally-funded. The impact of loss of federal funding would most likely be felt by the Workforce Development Division and the regional office structure.

Competition for job creation from larger states with greater financial resources to attract and subsidize new businesses and jobs to their state.

Limits on new positions despite workload need. VDOL has managed our operations solely through reassigning positions across division. We have some federal compliance issues that would be greatly assisted by being able to manage to our own budget.

VDOL computer infrastructure.

Global and national economic issues that continue to affect the labor market, value of take-home pay, wage disparity.

Changing demographics of the workforce, and need for significant education and training to meet the hiring needs of the Vermont employers.

Structural shifts in the economy from globalization, outsourcing, temporary/contract and franchise labor that may result in unanticipated vulnerabilities for Vermont.

Declining rate of union work with correlating decline in wage and benefit rates among workers in Vermont and in the nation.



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Decline in 4-year college+ degree completion and rising student debt load.

Goals/Objectives/Performance Measures

The Vermont Department of Labor's mission is to promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers' hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making.

Enable workers to achieve well-paying, secure jobs; and engage in continued learning opportunities that will give them the knowledge and skills for jobs in emerging and growing industries in Vermont.

Promote programs, policies, information and legislation that support economic growth and competitive advantage for Vermont businesses and job creation in Vermont.

Promote and enforce policies and laws to ensure that Vermont's workplaces are safe, healthy and respectful.

Provide program and economic support to Vermonters who are unemployed or seeking new career options, with a focus on populations who face greater employment barriers.

Performance Measure Program

State Apprenticeship Model - Vermont was specifically acknowledged by the White House and Vice-President Biden at this summer's NGA meeting for its innovative model of Apprenticeship - a program that allows participants to "Earn while they Learn" in an accelerated fashion. Here are 5 specific examples:

Husky: The Company is undergoing transformation due to new work coming to the plant. In response to a critical need for succession planning (due to pending retirements), Husky is investing in a State-registered apprenticeship program, where the knowledge is being transferred from senior to junior level employees, and the program incorporates all the critical elements of apprenticeship: related instruction, mentoring, and increased wages. In addition, to bring new employees into Husky, the company has partnered with the Vermont DOL and Vermont Hitec to run the "Husky Summer Institute", recruiting high-school Juniors and Seniors in a paid pre-apprenticeship program (320 hours towards a 2,000 hour apprenticeship), plus 17 College Credits with the Vermont State College system, and \$3,200 (\$10 per hour/40 hours per week/8 weeks) in wages during their summer programs. Based on the success during the summer of 2014, where Husky graduated 9 juniors and seniors, all of them are invited back during the summer of 2015 to complete the second-half of the program, gaining an additional 320 hours, plus 8 additional college credits, and receiving \$3,200 again in wages. In addition, Husky has committed to taking on an entire new cohort of 10 high school students under the same model. This innovative program is building a pipeline of talented, job-ready students for Husky, with a great potential to work full-time for a great Vermonter manufacturing employer.

Precyse Solutions: Currently based out of Pennsylvania, with over 1,600 employees nationwide. This nationwide company employees over 400 medical coders and, due to a unique partnering of State and federal DOL workforce training dollars and VEGI credits, have committed to build a Vermont-based workforce, starting with 45 new jobs in 2015. These jobs are also being developed using the VDOL/VT Hitec State-registered Apprenticeship program, earning \$25 per hour plus full benefits over two years. This program partners State agencies (VDOL, ACCD), Precyse and Vermont Hitec, to promote a unique model of full-time, work-from-home job opportunities, available statewide, with great promise for additional job growth in Vermont each year.



Vermont Information Processing: Colchester, Vt. Employee-owned company, currently 200, but projected to add 100 new jobs over next 2-3 years.

In 2014, again using the VDOL/VT Hitec State-registered IT Apprenticeship model program, VIP graduated and employed 12 Software Support Specialists. The 12 new employees came to VIP from the ranks of unemployed and under-employed Vermonters. In 2015, VIP is planning to run the State Apprentice program, enrolling another 16-20 participants, and they are building an "apprenticeship institute" based upon this incredibly successful model. And again, this employer, in conjunction with State resources, is building its own workforce pipeline.

Dartmouth-Hitchcock Health Systems - with 4 worksites located in Vermont - In 2014, DH partnered with VDOL and Vermont Hitec and trained in Health Care Apprenticeships. This resulted in 30 new jobs for Vermonters, and a commitment from DH to continue the same model in 2015 bringing in at least as many jobs for Vermonters. These jobs pay excellent wages with full benefits.

Triad Design Services - Williston, VT - In 2015, Triad will be partnering with VDOL and Vermont Hitec for training and business service apprenticeships. This is projected to result in 120 new jobs for Vermonters over the next 3 years. These jobs pay excellent wages with full benefits.

Key Budget Issues FY 2016

The Department of Labor's budget is 77% federally-funded, with the remainder of our funding coming from Special Funds (10%), the State General Fund (10%) and Interdepartmental transfers (3%) for program services. The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding, as Congress debates their commitment to funding programs in workforce training, unemployment administration, Wagner-Peyser, Trade Adjustment, and substantial changes in Workforce Investment Act (WIA) - now retitled to 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.

Executive Fee Bill

VDOL's Workers' Compensation and Safety Division receives funding from fees generated by a charge to insurance companies writing Workers' Comp policies in Vermont. VDOL is not seeking a rate increase from the current rate which is set at 1.45% rate (and 1% rate on self-insured employers).

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,474,089	\$14,695,669	\$15,215,761
Fringe Benefits	\$5,849,359	\$7,087,719	\$7,949,781
Contracted and 3rd Party Service	\$2,190,385	\$3,067,559	\$3,568,785
PerDiem and Other Personal Services	\$31,325	(\$186,926)	\$51,428
Equipment	\$15,543	\$72,759	\$65,929
IT/Telecom Services and Equipment	\$1,469,689	\$1,460,076	\$2,790,394
Travel	\$386,029	\$343,744	\$406,597
Supplies	\$492,141	\$495,452	\$540,639
Other Purchased Services	\$2,387,584	\$976,425	\$1,510,528
Other Operating Expenses	\$337,479	\$191,456	\$214,268
Rental Other	\$15,122	\$20,921	\$26,161



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Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Rental Property	\$835,164	\$927,552	\$1,672,261
Property and Maintenance	\$452,176	\$432,750	\$383,145
Grants Rollup	\$698,143	\$1,781,435	\$330,482
Total	\$28,634,229	\$31,366,591	\$34,726,159
Fund Type			
IDT Funds	\$839,110	\$1,063,426	\$1,156,503
Federal Funds	\$23,828,396	\$23,902,400	\$26,941,460
General Funds	\$1,786,608	\$3,036,896	\$3,264,327
Special Fund	\$2,180,115	\$3,363,869	\$3,363,869
Total	\$28,634,229	\$31,366,591	\$34,726,159

Performance Measures

Objective / Performance Measure	FY 2014 Target	FY 2014 Actual	FY 2015 Target	FY 2015 Estimate	FY 2016 Estimate
To provide apprenticeship opportunities to Vermonters through registered apprenticeship program with heavy emphasis on the electrical and plumbing fields.					
Number of individuals registered in a state approved apprenticeship program					
Number of individuals registered in the state approved electrical apprenticeship program who received a certificate of completion this year					
Number of individuals registered in the state approved plumbing apprenticeship program who received a certificate of completion this year					
Number of individuals who received a certificate of completion in the state approved electrical apprenticeship program and tested for and were licensed	0.0%	26.0%	0.0%	29.0%	33.0%
Number of individuals who received a certificate of completion in the state approved plumbing apprenticeship program and tested for and were licensed	0.0%	8.0%	0.0%	10.0%	12.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	38,189	23,034	2,922	64,145
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	68,536	34,245	5,243	108,024
820008	050100 - Administrative Assistant A	1.0	1.0	50,149	17,453	3,836	71,438
820011	235500 - UC Claims Adjudicator II	1.0	1.0	57,429	26,394	4,394	88,217
820014	233100 - Workforce Development Asst Dir	1.0	1.0	75,109	29,655	5,746	110,510
820018	231900 - Career Develop Facilitator III	1.0	1.0	44,845	8,857	3,430	57,132
820019	231900 - Career Develop Facilitator III	1.0	1.0	62,400	30,251	4,774	97,425
820021	002500 - Employer Services Spec I	1.0	1.0	36,192	15,015	2,769	53,976
820022	234800 - Career Develop Facilitator II	1.0	1.0	48,610	17,184	3,719	69,513
820023	232900 - Employer Resource Consultant	1.0	1.0	41,974	24,488	3,211	69,673
820027	238700 - VT DOL Mail Clerk	1.0	1.0	41,725	23,652	3,192	68,569
820029	236600 - UC Claims Adjudicator I	1.0	1.0	49,941	9,747	3,820	63,508
820031	234500 - Career Develop Facilitator I	1.0	1.0	33,883	14,612	2,592	51,087
820032	234200 - VT DOL District Manager	1.0	1.0	75,358	22,029	5,765	103,152
820035	237801 - Program Integrity Spec II	1.0	1.0	47,486	30,410	3,633	81,529
820037	004700 - Program Technician I	1.0	1.0	52,894	25,602	4,046	82,542
820041	238000 - UC Program Administrator II	1.0	1.0	49,816	25,858	3,811	79,485
820042	083800 - Occupatl Safety Compli Off	1.0	1.0	41,974	24,488	3,211	69,673
820045	230102 - Quality Control Specialist II	1.0	1.0	58,989	18,997	4,512	82,498
820048	236900 - Senior UC Claims Adjudicator	1.0	1.0	48,776	9,544	3,731	62,051
820052	448500 - Senior Regional Workforce Adm	1.0	1.0	64,334	33,353	4,922	102,609
820055	236600 - UC Claims Adjudicator I	1.0	1.0	49,941	30,839	3,820	84,600



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820060	002500 - Employer Services Spec I	1.0	1.0	36,192	22,685	2,769	61,646
820063	238000 - UC Program Administrator II	1.0	1.0	62,816	27,336	4,806	94,958
820064	234800 - Career Develop Facilitator II	1.0	1.0	37,690	15,277	2,883	55,850
820066	231900 - Career Develop Facilitator III	1.0	1.0	41,974	16,025	3,211	61,210
820067	234800 - Career Develop Facilitator II	1.0	1.0	41,101	29,294	3,144	73,539
820069	231900 - Career Develop Facilitator III	1.0	1.0	52,707	31,322	4,032	88,061
820070	234800 - Career Develop Facilitator II	1.0	1.0	39,042	7,843	2,987	49,872
820076	236701 - UC Cust Service Rep II	1.0	1.0	44,845	29,949	3,430	78,224
820077	089070 - Financial Administrator III	1.0	1.0	56,971	26,315	4,358	87,644
820078	230103 - Quality Control Specialist III	1.0	1.0	57,346	32,132	4,387	93,865
820081	234800 - Career Develop Facilitator II	1.0	1.0	54,246	18,169	4,150	76,565
820083	237701 - UC Tax Auditor II	1.0	1.0	50,274	25,145	3,846	79,265
820084	231900 - Career Develop Facilitator III	1.0	1.0	43,451	23,954	3,324	70,729
820085	010300 - Unemployment Appeals Transcrip	1.0	1.0	36,109	15,001	2,763	53,873
820086	050100 - Administrative Assistant A	1.0	1.0	37,690	15,277	2,884	55,851
820087	089040 - Financial Specialist III	1.0	1.0	44,845	16,527	3,430	64,802
820090	057200 - Info Tech Spec II	1.0	1.0	53,602	18,056	4,100	75,758
820091	025200 - Computer Operator II	1.0	1.0	35,506	14,895	2,716	53,117
820092	231300 - Labor Market Research Analyst	1.0	1.0	39,624	24,078	3,032	66,734
820093	089190 - Administrative Svcs Tech III	1.0	1.0	48,838	27,882	3,736	80,456
820094	237802 - Program Integrity Spec III	1.0	1.0	59,114	26,688	4,522	90,324
820095	236500 - Chief Hearing Examiner	1.0	1.0	72,280	34,740	5,529	112,549
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	60,757	26,975	4,648	92,380
820097	236600 - UC Claims Adjudicator I	1.0	1.0	43,930	16,366	3,361	63,657
820098	237801 - Program Integrity Spec II	1.0	1.0	45,968	24,393	3,517	73,878
820099	057200 - Info Tech Spec II	1.0	1.0	50,274	30,897	3,846	85,017
820100	236701 - UC Cust Service Rep II	1.0	1.0	44,845	16,527	3,430	64,802
820105	236702 - UC Customer Serv Rep III	1.0	1.0	50,274	30,897	3,846	85,017
820108	089040 - Financial Specialist III	1.0	1.0	60,715	26,968	4,644	92,327
820110	004700 - Program Technician I	1.0	1.0	36,962	15,150	2,828	54,940
820111	089080 - Financial Manager I	1.0	1.0	66,685	20,341	5,101	92,127
820114	237700 - UC Tax Auditor I	1.0	1.0	49,400	18,816	3,779	71,995
820115	237700 - UC Tax Auditor I	1.0	1.0	44,845	16,527	3,430	64,802
820117	002500 - Employer Services Spec I	1.0	1.0	36,192	15,015	2,769	53,976
820118	058100 - Systems Developer III	1.0	1.0	60,154	19,200	4,602	83,956
820119	236701 - UC Cust Service Rep II	1.0	1.0	44,845	8,857	3,430	57,132
820120	237800 - Program Integrity Specialist I	1.0	1.0	42,432	23,775	3,246	69,453
820121	865500 - Custodian II	1.0	1.0	30,784	27,493	2,355	60,632
820126	002500 - Employer Services Spec I	1.0	1.0	47,445	24,651	3,630	75,726
820131	233400 - Career Resource Specialist II	1.0	1.0	37,398	7,556	2,861	47,815
820132	236400 - Hearings Examiner	1.0	1.0	66,206	20,258	5,065	91,529
820133	238100 - UC Program Administrator IV	1.0	1.0	58,261	32,291	4,457	95,009
820134	050100 - Administrative Assistant A	1.0	1.0	44,824	24,193	3,429	72,446
820137	237801 - Program Integrity Spec II	1.0	1.0	54,101	18,144	4,138	76,383
820138	231102 - Senior Economic Analyst	1.0	1.0	62,566	11,952	4,786	79,304
820140	238000 - UC Program Administrator II	1.0	1.0	53,310	31,427	4,078	88,815
820143	047700 - IT Systems Administrator	1.0	1.0	79,768	22,626	6,103	108,497
820144	089190 - Administrative Svcs Tech III	1.0	1.0	39,811	7,978	3,045	50,834
820146	865500 - Custodian II	1.0	1.0	30,784	14,071	2,355	47,210
820148	230102 - Quality Control Specialist II	1.0	1.0	54,101	31,566	4,138	89,805
820151	089060 - Financial Administrator II	1.0	1.0	50,274	25,145	3,846	79,265
820153	002501 - Employer Services Spec II	1.0	1.0	41,662	29,392	3,187	74,241
820154	230100 - Quality Control Specialist I	1.0	1.0	51,272	31,072	3,922	86,266
820156	233400 - Career Resource Specialist II	1.0	1.0	35,090	14,823	2,685	52,598
820160	232900 - Employer Resource Consultant	1.0	1.0	62,400	27,263	4,774	94,437
820161	020600 - Storekeeper B	1.0	1.0	37,877	28,732	2,897	69,506
820162	238100 - UC Program Administrator IV	1.0	1.0	58,261	11,333	4,457	74,051
820164	237701 - UC Tax Auditor II	1.0	1.0	50,274	17,475	3,846	71,595
820165	237700 - UC Tax Auditor I	1.0	1.0	43,451	16,284	3,324	63,059
820172	231300 - Labor Market Research Analyst	1.0	1.0	55,786	26,108	4,268	86,162
820174	238100 - UC Program Administrator IV	1.0	1.0	64,210	12,387	4,912	81,509
820176	236600 - UC Claims Adjudicator I	1.0	1.0	41,101	29,294	3,144	73,539
820178	025200 - Computer Operator II	1.0	1.0	34,403	14,702	2,632	51,737
820179	234800 - Career Develop Facilitator II	1.0	1.0	37,690	23,740	2,883	64,313
820180	231900 - Career Develop Facilitator III	1.0	1.0	41,974	16,025	3,211	61,210
820182	237701 - UC Tax Auditor II	1.0	1.0	66,206	27,928	5,065	99,199
820184	233400 - Career Resource Specialist II	1.0	1.0	35,090	7,153	2,685	44,928
820185	089190 - Administrative Svcs Tech III	1.0	1.0	44,824	16,523	3,429	64,776



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820186	230100 - Quality Control Specialist I	1.0	1.0	55,786	26,108	4,268	86,162
820194	236600 - UC Claims Adjudicator I	1.0	1.0	39,624	24,078	3,032	66,734
820195	236701 - UC Cust Service Rep II	1.0	1.0	47,861	34,584	3,661	86,106
820200	231900 - Career Develop Facilitator III	1.0	1.0	43,451	29,706	3,324	76,481
820201	233400 - Career Resource Specialist II	1.0	1.0	47,445	16,981	3,630	68,056
820202	233101 - Workforce Development Supervis	1.0	1.0	60,798	11,643	4,652	77,093
820204	002500 - Employer Services Spec I	1.0	1.0	50,149	17,453	3,836	71,438
820205	234200 - VT DOL District Manager	1.0	1.0	66,144	33,820	5,060	105,024
820206	050200 - Administrative Assistant B	1.0	1.0	40,290	23,494	3,082	66,866
820207	233400 - Career Resource Specialist II	1.0	1.0	37,690	22,947	2,884	63,521
820210	236701 - UC Cust Service Rep II	1.0	1.0	44,845	8,857	3,430	57,132
820212	234200 - VT DOL District Manager	1.0	1.0	59,654	27,576	4,564	91,794
820214	050200 - Administrative Assistant B	1.0	1.0	55,827	18,445	4,270	78,542
820215	234500 - Career Develop Facilitator I	1.0	1.0	33,883	13,791	2,592	50,266
820217	234500 - Career Develop Facilitator I	1.0	1.0	33,883	23,075	2,592	59,550
820221	058100 - Systems Developer III	1.0	1.0	77,085	35,579	5,897	118,561
820222	231900 - Career Develop Facilitator III	1.0	1.0	49,400	30,744	3,779	83,923
820225	231900 - Career Develop Facilitator III	1.0	1.0	41,974	26,683	3,211	71,868
820227	234200 - VT DOL District Manager	1.0	1.0	66,144	28,068	5,060	99,272
820228	002501 - Employer Services Spec II	1.0	1.0	49,962	17,420	3,822	71,204
820230	089060 - Financial Administrator II	1.0	1.0	50,274	25,145	3,846	79,265
820234	234800 - Career Develop Facilitator II	1.0	1.0	47,258	24,618	3,615	75,491
820237	025300 - Computer Operator III	1.0	1.0	40,747	29,233	3,117	73,097
820239	057200 - Info Tech Spec II	1.0	1.0	55,390	31,790	4,237	91,417
820242	230102 - Quality Control Specialist II	1.0	1.0	47,486	16,988	3,633	68,107
820244	231900 - Career Develop Facilitator III	1.0	1.0	51,064	31,035	3,906	86,005
820246	058100 - Systems Developer III	1.0	1.0	64,210	33,331	4,912	102,453
820248	058100 - Systems Developer III	1.0	1.0	62,150	32,971	4,754	99,875
820251	058100 - Systems Developer III	1.0	1.0	84,011	15,697	6,427	106,135
820256	237801 - Program Integrity Spec II	1.0	1.0	45,968	16,723	3,517	66,208
820257	230102 - Quality Control Specialist II	1.0	1.0	52,333	17,834	4,004	74,171
820259	234800 - Career Develop Facilitator II	1.0	1.0	55,827	19,939	4,270	80,036
820260	234800 - Career Develop Facilitator II	1.0	1.0	37,690	15,277	2,883	55,850
820264	058000 - Systems Developer II	1.0	1.0	68,099	22,082	5,209	95,390
820268	236701 - UC Cust Service Rep II	1.0	1.0	55,786	18,438	4,268	78,492
820275	231900 - Career Develop Facilitator III	1.0	1.0	41,974	24,488	3,211	69,673
820276	091900 - Apprenticeship Program Supvr	1.0	1.0	52,790	26,377	4,038	83,205
820281	232900 - Employer Resource Consultant	1.0	1.0	54,226	25,835	4,148	84,209
820282	050200 - Administrative Assistant B	1.0	1.0	48,610	17,184	3,719	69,513
820288	496601 - VDOL Grants Writer & Layoff Av	1.0	1.0	52,790	26,377	4,038	83,205
820291	044500 - Director Infor Technology	1.0	1.0	77,022	30,610	5,892	113,524
820294	089030 - Financial Specialist II	1.0	1.0	45,760	16,687	3,501	65,948
820297	050100 - Administrative Assistant A	1.0	1.0	47,445	30,403	3,630	81,478
820300	231900 - Career Develop Facilitator III	1.0	1.0	47,861	30,475	3,661	81,997
820303	089190 - Administrative Srvcs Tech III	1.0	1.0	35,090	14,823	2,685	52,598
820306	237701 - UC Tax Auditor II	1.0	1.0	48,776	17,214	3,731	69,721
820308	050100 - Administrative Assistant A	1.0	1.0	38,626	15,441	2,955	57,022
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	56,971	26,315	4,358	87,644
820313	236600 - UC Claims Adjudicator I	1.0	1.0	39,624	23,285	3,032	65,941
820314	234800 - Career Develop Facilitator II	1.0	1.0	37,690	7,607	2,883	48,180
820318	231200 - Career Grants Program Admin	1.0	1.0	66,206	21,752	5,065	93,023
820320	237701 - UC Tax Auditor II	1.0	1.0	64,334	33,353	4,922	102,609
820321	237701 - UC Tax Auditor II	1.0	1.0	64,334	12,261	4,922	81,517
820322	231200 - Career Grants Program Admin	1.0	1.0	57,346	29,368	4,387	91,101
820324	004700 - Program Technician I	1.0	1.0	43,347	8,595	3,317	55,259
820325	234800 - Career Develop Facilitator II	1.0	1.0	42,973	16,200	3,287	62,460
820334	237800 - Program Integrity Specialist I	1.0	1.0	51,272	25,320	3,922	80,514
820336	234800 - Career Develop Facilitator II	1.0	1.0	51,314	31,079	3,925	86,318
820337	857200 - Communications & Outreach Coor	1.0	1.0	60,757	19,305	4,648	84,710
820338	234200 - VT DOL District Manager	1.0	1.0	64,022	33,445	4,897	102,364
820341	231300 - Labor Market Research Analyst	1.0	1.0	41,101	15,872	3,144	60,117
820344	002500 - Employer Services Spec I	1.0	1.0	37,690	22,947	2,884	63,521
820345	233400 - Career Resource Specialist II	1.0	1.0	50,149	30,875	3,836	84,860
820355	002500 - Employer Services Spec I	1.0	1.0	47,445	30,403	3,630	81,478
820360	234800 - Career Develop Facilitator II	1.0	1.0	39,042	15,513	2,987	57,542
820363	236701 - UC Cust Service Rep II	1.0	1.0	44,845	16,527	3,430	64,802
820370	231900 - Career Develop Facilitator III	1.0	1.0	46,342	16,788	3,545	66,675
820372	231900 - Career Develop Facilitator III	1.0	1.0	41,974	24,488	3,211	69,673



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820373	448200 - Senior LMI Analyst	1.0	1.0	57,346	32,132	4,387	93,865
820374	234800 - Career Develop Facilitator II	0.5	1.0	21,486	4,776	1,644	27,906
820378	231900 - Career Develop Facilitator III	1.0	1.0	52,707	17,900	4,032	74,639
820380	089130 - Financial Director I	1.0	1.0	70,408	34,576	5,386	110,370
820381	233400 - Career Resource Specialist II	1.0	1.0	35,090	16,317	2,685	54,092
820383	237700 - UC Tax Auditor I	1.0	1.0	47,861	24,723	3,661	76,245
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	82,742	31,006	6,330	120,078
820390	231900 - Career Develop Facilitator III	1.0	1.0	51,064	17,613	3,906	72,583
820391	231101 - Econ & Labor Mrkt Asst Chief	1.0	1.0	58,261	11,199	4,457	73,917
820395	231900 - Career Develop Facilitator III	1.0	1.0	58,968	32,415	4,511	95,894
820396	237800 - Program Integrity Specialist I	1.0	1.0	42,432	29,527	3,246	75,205
820397	234200 - VT DOL District Manager	1.0	1.0	59,654	11,580	4,564	75,798
820400	231900 - Career Develop Facilitator III	1.0	1.0	58,968	26,663	4,511	90,142
820402	231900 - Career Develop Facilitator III	1.0	1.0	43,451	29,706	3,324	76,481
820404	234800 - Career Develop Facilitator II	1.0	1.0	37,690	23,740	2,883	64,313
820409	231900 - Career Develop Facilitator III	1.0	1.0	47,861	17,053	3,661	68,575
820417	110000 - Scanning Technician	1.0	1.0	37,211	15,193	2,847	55,251
820418	234300 - VDOL Planning & Support Admin	1.0	1.0	59,654	27,576	4,564	91,794
820419	238001 - UC Program Administrator III	1.0	1.0	66,685	20,341	5,101	92,127
820420	235500 - UC Claims Adjudicator II	1.0	1.0	47,486	30,410	3,633	81,529
820424	234800 - Career Develop Facilitator II	1.0	1.0	52,790	31,336	4,038	88,164
820427	231900 - Career Develop Facilitator III	1.0	1.0	62,400	19,593	4,774	86,767
820435	233400 - Career Resource Specialist II	1.0	1.0	46,155	30,177	3,531	79,863
820440	231900 - Career Develop Facilitator III	1.0	1.0	57,408	18,721	4,391	80,520
820447	002500 - Employer Services Spec I	1.0	1.0	36,192	25,673	2,769	64,634
820450	232901 - VDOL State Prog Monitor/Advoca	1.0	1.0	44,346	16,440	3,392	64,178
820451	051400 - Dir Admin Servs	1.0	1.0	95,285	38,977	7,290	141,552
820457	241600 - DOL Process/Performance Analys	1.0	1.0	51,626	17,711	3,950	73,287
820461	231900 - Career Develop Facilitator III	1.0	1.0	57,408	26,391	4,391	88,190
820462	231900 - Career Develop Facilitator III	1.0	1.0	52,707	31,322	4,032	88,061
820465	001200 - Program Services Clerk	1.0	1.0	36,109	28,423	2,763	67,295
820471	233400 - Career Resource Specialist II	1.0	1.0	43,659	23,989	3,340	70,988
820474	233400 - Career Resource Specialist II	1.0	1.0	50,149	25,123	3,836	79,108
820476	231900 - Career Develop Facilitator III	1.0	1.0	43,451	16,284	3,324	63,059
820479	231900 - Career Develop Facilitator III	1.0	1.0	43,451	23,954	3,324	70,729
820482	233400 - Career Resource Specialist II	1.0	1.0	47,445	30,403	3,630	81,478
820484	002501 - Employer Services Spec II	1.0	1.0	47,258	24,618	3,615	75,491
820485	234800 - Career Develop Facilitator II	1.0	1.0	37,690	7,607	2,883	48,180
820487	231900 - Career Develop Facilitator III	1.0	1.0	51,064	17,613	3,906	72,583
820489	236700 - UC Cust Serv Rep I	1.0	1.0	49,962	17,420	3,822	71,204
820490	700800 - Senior Information Technologis	1.0	1.0	72,675	34,810	5,560	113,045
820491	236701 - UC Cust Service Rep II	1.0	1.0	47,861	30,475	3,661	81,997
820492	058100 - Systems Developer III	1.0	1.0	79,310	35,968	6,067	121,345
820493	236700 - UC Cust Serv Rep I	1.0	1.0	48,610	17,184	3,719	69,513
820494	237500 - UC Chief Field Auditor	1.0	1.0	58,510	18,913	4,476	81,899
820495	236701 - UC Cust Service Rep II	1.0	1.0	44,845	16,527	3,430	64,802
820497	238101 - UI & Wages Division Asst Direc	1.0	1.0	68,037	34,155	5,205	107,397
820498	237401 - Trng & Curriculum Develop Admin	1.0	1.0	48,776	17,214	3,731	69,721
820499	238000 - UC Program Administrator II	1.0	1.0	49,816	25,858	3,811	79,485
820500	236600 - UC Claims Adjudicator I	1.0	1.0	41,101	15,872	3,144	60,117
820506	050200 - Administrative Assistant B	1.0	1.0	42,973	29,622	3,287	75,882
820507	050100 - Administrative Assistant A	1.0	1.0	43,659	23,989	3,340	70,988
820508	004700 - Program Technician I	1.0	1.0	46,114	24,418	3,528	74,060
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	68,266	12,947	5,222	86,435
820511	138300 - Safety & Health Consultant II	1.0	1.0	58,989	26,667	4,512	90,168
820513	057300 - Info Tech Spec III	1.0	1.0	62,150	32,971	4,754	99,875
820514	038600 - Workers' Comp Investigator	1.0	1.0	47,486	30,410	3,633	81,529
820515	085300 - Occupational Safety Consultant	1.0	1.0	44,346	8,770	3,392	56,508
820516	085301 - Occupational Safety Consult II	1.0	1.0	50,274	9,805	3,846	63,925
820517	087401 - Sen OH Investigation & Compli	1.0	1.0	57,346	32,132	4,387	93,865
820518	050200 - Administrative Assistant B	1.0	1.0	54,226	31,587	4,148	89,961
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	57,346	32,132	4,387	93,865
820520	084800 - Occ Safety Compliance Supervis	1.0	1.0	51,626	25,381	3,950	80,957
820521	463601 - Sen OS Investigation & Compli	1.0	1.0	51,938	10,096	3,973	66,007
820522	463601 - Sen OS Investigation & Compli	1.0	1.0	59,114	19,018	4,522	82,654
820524	463601 - Sen OS Investigation & Compli	1.0	1.0	59,114	19,018	4,522	82,654
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	53,602	25,726	4,100	83,428
820526	463600 - VDOL Whistleblower Investigat	1.0	1.0	44,346	24,903	3,392	72,641



VT Department of Labor

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820527	640400 - Passenger Tramway Technician	1.0	1.0	44,346	24,903	3,392	72,641
820528	640400 - Passenger Tramway Technician	1.0	1.0	57,429	29,382	4,394	91,205
820529	640400 - Passenger Tramway Technician	1.0	1.0	44,346	24,903	3,392	72,641
820530	050100 - Administrative Assistant A	1.0	1.0	38,626	23,111	2,955	64,692
820531	088500 - Project Worksafe Program Dir	1.0	1.0	79,768	30,296	6,103	116,167
820532	068500 - Data Analyst & Info Coord	1.0	1.0	55,827	31,867	4,270	91,964
820533	087401 - Sen OH Investigation & Compli	1.0	1.0	68,099	20,588	5,209	93,896
820535	084500 - VOSHA Compliance Prog Manager	1.0	1.0	84,011	34,218	6,427	124,656
820536	029100 - Wage & Hour Claims Examiner	1.0	1.0	48,360	24,810	3,699	76,869
820537	238000 - UC Program Administrator II	1.0	1.0	49,816	25,858	3,811	79,485
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	59,114	19,018	4,522	82,654
820539	038300 - Workers' Compensation Spec I	1.0	1.0	57,408	18,721	4,391	80,520
820540	038300 - Workers' Compensation Spec I	1.0	1.0	51,272	17,650	3,922	72,844
820541	038300 - Workers' Compensation Spec I	1.0	1.0	57,408	32,143	4,391	93,942
820542	038700 - Workers' Comp Spec II	1.0	1.0	55,390	31,790	4,237	91,417
820543	038700 - Workers' Comp Spec II	1.0	1.0	48,776	30,636	3,731	83,143
820544	038700 - Workers' Comp Spec II	1.0	1.0	60,882	26,998	4,658	92,538
820545	038700 - Workers' Comp Spec II	1.0	1.0	53,602	18,056	4,100	75,758
820546	037500 - Asst. Dir Worker Compensation	1.0	1.0	79,310	22,546	6,067	107,923
820563	236703 - UC Worksearch Specialist	1.0	1.0	33,883	22,282	2,592	58,757
820564	236700 - UC Cust Serv Rep I	1.0	1.0	37,690	28,699	2,883	69,272
820565	236700 - UC Cust Serv Rep I	1.0	1.0	40,290	23,401	3,082	66,773
820566	236700 - UC Cust Serv Rep I	1.0	1.0	37,690	23,740	2,883	64,313
820567	236700 - UC Cust Serv Rep I	1.0	1.0	37,690	23,740	2,883	64,313
820568	236700 - UC Cust Serv Rep I	1.0	1.0	37,690	7,607	2,883	48,180
820569	500510 - Re-Employment Asst Prog Cord	1.0	1.0	44,845	24,197	3,430	72,472
820571	038600 - Workers' Comp Investigator	1.0	1.0	44,346	24,903	3,392	72,641
820573	236400 - Hearings Examiner	1.0	1.0	50,274	9,805	3,846	63,925
820574	038600 - Workers' Comp Investigator	1.0	1.0	44,346	24,903	3,392	72,641
820578	038600 - Workers' Comp Investigator	1.0	1.0	45,968	30,145	3,517	79,630
820580	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	15,731	3,082	59,103
820581	500520 - Re-Employment Asst Facilitator	1.0	1.0	37,690	23,740	2,883	64,313
820582	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	8,061	3,082	51,433
820583	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	15,731	3,082	59,103
820584	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,042	15,513	2,987	57,542
820585	500520 - Re-Employment Asst Facilitator	1.0	1.0	37,690	23,740	2,883	64,313
820586	500520 - Re-Employment Asst Facilitator	1.0	1.0	40,290	8,061	3,082	51,433
820587	500520 - Re-Employment Asst Facilitator	1.0	1.0	37,690	23,740	2,883	64,313
820588	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,042	28,935	2,987	70,964
820589	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,042	7,843	2,987	49,872
820590	500520 - Re-Employment Asst Facilitator	1.0	1.0	47,258	16,948	3,615	67,821
820591	500520 - Re-Employment Asst Facilitator	1.0	1.0	39,042	23,183	2,987	65,212
820592	500520 - Re-Employment Asst Facilitator	1.0	1.0	42,973	8,530	3,287	54,790
820593	237800 - Program Integrity Specialist I	1.0	1.0	39,624	24,078	3,032	66,734
820594	237800 - Program Integrity Specialist I	1.0	1.0	39,624	24,078	3,032	66,734
820595	237800 - Program Integrity Specialist I	1.0	1.0	39,624	24,078	3,032	66,734
820596	237800 - Program Integrity Specialist I	1.0	1.0	39,624	24,078	3,032	66,734
820597	002500 - Employer Services Spec I	1.0	1.0	33,883	6,942	2,592	43,417
820598	002500 - Employer Services Spec I	1.0	1.0	33,883	23,075	2,592	59,550
820599	050200 - Administrative Assistant B	1.0	1.0	37,690	7,607	2,883	48,180
820600	058100 - Systems Developer III	1.0	1.0	56,098	26,955	4,291	87,344
827001	90120A - Commissioner	1.0	1.0	103,834	12,016	7,944	123,794
827002	90570D - Deputy Commissioner	1.0	1.0	90,002	16,950	6,885	113,837
827003	95870E - General Counsel I	1.0	1.0	78,790	24,704	6,027	109,521
827004	95360E - Principal Assistant	1.0	1.0	54,746	10,586	4,188	69,520
827005	91590E - Private Secretary	1.0	1.0	63,149	19,869	4,831	87,849
827006	96140E - Director Workers Compensation	1.0	1.0	89,274	25,814	6,829	121,917
827008	95868E - Staff Attorney III	1.0	1.0	69,202	16,019	5,294	90,515
827009	95868E - Staff Attorney III	1.0	1.0	72,301	24,017	5,531	101,849
827010	95867E - Staff Attorney II	1.0	1.0	57,928	18,944	4,432	81,304
827011	96150E - Director UC & Wage	1.0	1.0	79,206	36,132	6,059	121,397
827012	96160E - Director Workforce Dev	1.0	1.0	79,830	36,243	6,107	122,180
827013	95869E - Staff Attorney IV	1.0	1.0	84,178	15,921	6,440	106,539
827014	95010E - Executive Director	1.0	1.0	67,392	20,620	5,155	93,167
Total		289.5	290.0	14,829,280	6,496,138	1,134,429	22,459,847



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,322,513	\$13,585,778	\$12,998,010	(\$587,768)	-4.3%
500010 - Exempt	\$49,521	\$800,779	\$989,832	\$189,053	23.6%
500020 - Other Regular Employees	\$0	\$0	\$841,434	\$841,434	0.0%
500040 - Temporary Employees	\$29,858	\$190,224	\$237,839	\$47,615	25.0%
500060 - Overtime	\$68,850	\$118,888	\$148,646	\$29,758	25.0%
500070 - Shift Differential	\$3,347	\$0	\$0	\$0	0.0%
Total	\$13,474,089	\$14,695,669	\$15,215,761	\$520,092	3.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$991,214	\$1,039,300	\$1,058,705	\$19,405	1.9%
501010 - FICA - Exempt	\$3,732	\$61,260	\$75,722	\$14,462	23.6%
501040 - FICA - Temporaries	\$2,289	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,248,056	\$2,937,309	\$3,515,063	\$577,754	19.7%
501510 - Health Ins - Exempt	\$5,749	\$99,269	\$118,884	\$19,615	19.8%
501520 - Health Ins - Other	\$0	\$11,746	\$0	(\$11,746)	-100.0%
502000 - Retirement - Classified Empl	\$2,183,634	\$2,303,889	\$2,367,936	\$64,047	2.8%
502010 - Retirement - Exempt	\$6,651	\$108,242	\$139,966	\$31,724	29.3%
502500 - Dental - Classified Employees	\$157,242	\$188,604	\$275,338	\$86,734	46.0%
502510 - Dental - Exempt	\$428	\$8,112	\$12,922	\$4,810	59.3%
502520 - Dental - Other	\$0	\$676	\$0	(\$676)	-100.0%
503000 - Life Ins - Classified Empl	\$44,533	\$56,066	\$49,267	(\$6,799)	-12.1%
503010 - Life Ins - Exempt	\$107	\$3,316	\$3,523	\$207	6.2%
503500 - LTD - Classified Employees	\$4,437	\$2,734	\$2,386	(\$348)	-12.7%
503510 - LTD - Exempt	\$118	\$1,954	\$2,150	\$196	10.0%
504000 - EAP - Classified Empl	\$8,641	\$9,486	\$8,310	(\$1,176)	-12.4%
504010 - EAP - Exempt	\$21	\$442	\$390	(\$52)	-11.8%
504500 - Employee Non-Cash Awards	\$446	\$0	\$0	\$0	0.0%
504520 - Employee Room Allowance	\$260	\$5,235	\$6,540	\$1,305	24.9%
504550 - Uniform Rental	\$2,741	\$4,283	\$5,355	\$1,072	25.0%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$144,127	\$145,604	\$182,052	\$36,448	25.0%
505500 - Unemployment Compensation	\$30,581	\$100,192	\$125,272	\$25,080	25.0%
Total	\$5,849,359	\$7,087,719	\$7,949,781	\$862,062	12.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$45,506	\$57,867	\$38,631	(\$19,236)	-33.2%
507200 - Contr & 3Rd Party - Legal	\$0	\$47,070	\$33,813	(\$13,257)	-28.2%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$9,513	\$11,895	\$2,382	25.0%
507550 - Contr&3Rd Pty - Info Tech	\$5,170	\$42,556	\$40,689	(\$1,867)	-4.4%
507551 - Contract-Web Dev. & Maint.	\$16,510	\$0	\$0	\$0	0.0%
507575 - Contr & 3Rd Party-Participant	\$1,771,227	\$2,828,787	\$3,391,598	\$562,811	19.9%
507600 - Other Contr and 3Rd Pty Serv	\$351,972	\$81,766	\$52,159	(\$29,607)	-36.2%
Total	\$2,190,385	\$3,067,559	\$3,568,785	\$501,226	16.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,509	\$9,513	\$11,895	\$2,382	25.0%
506199 - Other Personal Services	\$0	(\$300,000)	(\$75,381)	\$224,619	-74.9%
506200 - Other Pers Serv	(\$34)	\$89,296	\$97,076	\$7,780	8.7%
506240 - Service of Papers	\$22,850	\$14,265	\$17,838	\$3,573	25.0%
Total	\$31,325	(\$186,926)	\$51,428	\$238,354	-127.5%



VT Department of Labor

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Equipment					
522400 - Other Equipment	\$854	\$4,758	\$5,949	\$1,191	25.0%
522410 - Office Equipment	\$716	\$4,758	\$5,949	\$1,191	25.0%
522440 - Safety Supplies & Equipment	\$0	\$1,907	\$2,379	\$472	24.8%
522700 - Furniture & Fixtures	\$13,972	\$61,336	\$51,652	(\$9,684)	-15.8%
Total	\$15,543	\$72,759	\$65,929	(\$6,830)	-9.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$306	\$948	\$1,192	\$244	25.7%
516620 - Internet	\$60	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$21	\$949	\$1,194	\$245	25.8%
516651 - Telecom-Data Telecom Services	\$16,250	\$14,265	\$17,838	\$3,573	25.0%
516652 - Telecom-Telephone Services	\$361,912	\$282,017	\$225,269	(\$56,748)	-20.1%
516659 - Telecom-Wireless Phone Service	\$16,954	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$337,909	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$143,405	\$143,406	\$538,344	\$394,938	275.4%
516685 - It Int Svc Dii Allocated Fee	\$0	\$337,699	\$1,267,718	\$930,019	275.4%
522200 - Hw - Other Info Tech	\$154,676	\$66,091	\$57,595	(\$8,496)	-12.9%
522210 - Info Tech Purchases-Hardware	\$37,386	\$9,513	\$11,893	\$2,380	25.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$15,770	\$4,758	\$5,949	\$1,191	25.0%
522215 - Hw-Switches,Router,Other	\$30,166	\$23,784	\$29,731	\$5,947	25.0%
522216 - Hardware - Desktop & Laptop Pc	\$57,731	\$19,028	\$23,786	\$4,758	25.0%
522217 - Hw - Printers,Copiers,Scanners	\$16,037	\$238,161	\$270,921	\$32,760	13.8%
522220 - Software - Other	\$273,264	\$233,161	\$253,151	\$19,990	8.6%
522221 - Software - Office Technology	\$7,843	\$86,296	\$85,813	(\$483)	-0.6%
Total	\$1,469,689	\$1,460,076	\$2,790,394	\$1,330,318	91.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$272,684	\$254,313	\$294,810	\$40,497	15.9%
518010 - Travel-Inst-Other Transp-Emp	\$126	\$950	\$1,187	\$237	24.9%
518020 - Travel-Inst-Meals-Emp	\$806	\$950	\$1,187	\$237	24.9%
518030 - Travel-Inst-Lodging-Emp	\$2,367	\$2,859	\$3,571	\$712	24.9%
518040 - Travel-Inst-Incidentals-Emp	\$4,659	\$1,904	\$2,379	\$475	24.9%
518050 - Conference - Instate - Emp	\$68	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,236	\$950	\$1,187	\$237	24.9%
518320 - Travel-Inst-Meals-Nonemp	\$392	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$629	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$480	\$594	\$114	23.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,367	\$2,859	\$3,571	\$712	24.9%
518510 - Travel-Outst-Other Trans-Emp	\$38,843	\$19,024	\$23,783	\$4,759	25.0%
518520 - Travel-Outst-Meals-Emp	\$6,420	\$9,510	\$11,892	\$2,382	25.0%
518530 - Travel-Outst-Lodging-Emp	\$50,530	\$38,047	\$47,570	\$9,523	25.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,904	\$2,859	\$3,571	\$712	24.9%
518550 - Conference Outstate - Emp	\$0	\$1,905	\$2,380	\$475	24.9%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$950	\$1,187	\$237	24.9%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$480	\$594	\$114	23.8%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$950	\$1,187	\$237	24.9%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$4,754	\$5,947	\$1,193	25.1%
Total	\$386,029	\$343,744	\$406,597	\$62,853	18.3%
Supplies					
520000 - Office Supplies	\$250,666	\$207,728	\$184,501	(\$23,227)	-11.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$3,341	\$4,755	\$5,947	\$1,192	25.1%
520110 - Gasoline	\$416	\$1,905	\$2,381	\$476	25.0%
520120 - Diesel	\$406	\$950	\$1,187	\$237	24.9%
520200 - Building Maintenance Supplies	\$9,071	\$19,025	\$23,785	\$4,760	25.0%
520220 - Small Tools	\$46	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$19,126	\$9,509	\$11,893	\$2,384	25.1%
520510 - It & Data Processing Supplies	\$24,541	\$23,782	\$29,733	\$5,951	25.0%
520520 - Cloth & Clothing	\$770	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$266	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$950	\$1,187	\$237	24.9%
520590 - Fire, Protection & Safety	\$0	\$480	\$594	\$114	23.8%
520700 - Food	\$3,358	\$2,381	\$2,975	\$594	24.9%
521000 - Natural Gas	\$9,071	\$9,510	\$11,891	\$2,381	25.0%
521100 - Electricity	\$108,003	\$117,868	\$144,809	\$26,941	22.9%
521220 - Heating Oil #2	\$46,241	\$47,144	\$57,922	\$10,778	22.9%
521320 - Propane Gas	\$0	\$1,905	\$2,379	\$474	24.9%
521500 - Books&Periodicals-Library/Educ	\$8,800	\$9,510	\$11,891	\$2,381	25.0%
521510 - Subscriptions	\$6,751	\$19,025	\$23,782	\$4,757	25.0%
521520 - Other Books & Periodicals	\$1,212	\$19,025	\$23,782	\$4,757	25.0%
521800 - Household, Facility&Lab Suppl	\$55	\$0	\$0	\$0	0.0%
Total	\$492,141	\$495,452	\$540,639	\$45,187	9.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23,378	\$110,403	\$414,453	\$304,050	275.4%
516010 - Insurance - General Liability	\$27,521	\$27,329	\$102,593	\$75,264	275.4%
516020 - Insurance - Auto	\$0	\$192	\$720	\$528	275.0%
516099 - Property Insurance	\$0	\$16,010	\$60,102	\$44,092	275.4%
516500 - Dues	\$14,710	\$9,513	\$11,895	\$2,382	25.0%
516550 - Licenses	\$3	\$948	\$1,192	\$244	25.7%
516812 - Advertising-Radio	\$0	\$948	\$1,192	\$244	25.7%
516813 - Advertising-Print	\$26,572	\$28,533	\$35,677	\$7,144	25.0%
516870 - Trade Shows & Events	\$18,345	\$9,513	\$11,895	\$2,382	25.0%
517000 - Printing and Binding	\$35,047	\$38,047	\$47,570	\$9,523	25.0%
517020 - Photocopying	\$71	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$948	\$1,192	\$244	25.7%
517100 - Registration For Meetings&Conf	\$25,890	\$19,024	\$23,783	\$4,759	25.0%
517110 - Training - Info Tech	\$100	\$948	\$1,192	\$244	25.7%
517200 - Postage	\$586,712	\$648,729	\$749,402	\$100,673	15.5%
517300 - Freight & Express Mail	\$5,531	\$9,510	\$11,892	\$2,382	25.0%
517500 - Outside Conf, Meetings, Etc	\$125	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,497,812	\$52,579	\$30,690	(\$21,889)	-41.6%
519006 - Human Resources Services	\$123,407	\$407	\$1,528	\$1,121	275.4%
519040 - Moving State Agencies	\$2,360	\$1,894	\$2,373	\$479	25.3%
519110 - Environmental Lab Services	\$0	\$950	\$1,187	\$237	24.9%
Total	\$2,387,584	\$976,425	\$1,510,528	\$534,103	54.7%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$60,000	\$49,924	(\$10,076)	-16.8%
523300 - Supp of Pers In State Custody	\$0	\$98	\$113	\$15	15.3%
523620 - Single Audit Allocation	\$0	\$130,878	\$163,637	\$32,759	25.0%
523640 - Registration & Identification	\$469	\$0	\$0	\$0	0.0%



VT Department of Labor

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
524000 - Bank Service Charges	\$240	\$480	\$594	\$114	23.8%
551000 - Interest Expense	\$336,770	\$0	\$0	\$0	0.0%
Total	\$337,479	\$191,456	\$214,268	\$22,812	11.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$9,115	\$9,513	\$11,895	\$2,382	25.0%
514650 - Rental - Office Equipment	\$716	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$5,292	\$11,408	\$14,266	\$2,858	25.1%
Total	\$15,122	\$20,921	\$26,161	\$5,240	25.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$835,055	\$707,191	\$868,846	\$161,655	22.9%
514010 - Rent Land&Bldgs-Non-Office	\$109	\$9,513	\$11,895	\$2,382	25.0%
515010 - Fee-For-Space Charge	\$0	\$210,848	\$791,520	\$580,672	275.4%
Total	\$835,164	\$927,552	\$1,672,261	\$744,709	80.3%
Property and Maintenance					
510000 - Water/Sewer	\$16,010	\$14,265	\$17,838	\$3,573	25.0%
510200 - Disposal	\$9,696	\$4,758	\$5,949	\$1,191	25.0%
510210 - Rubbish Removal	\$1,507	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$8,841	\$1,907	\$2,379	\$472	24.8%
510400 - Custodial	\$50,805	\$47,070	\$33,813	(\$13,257)	-28.2%
510500 - Other Property Mgmt Services	\$360	\$954	\$1,194	\$240	25.2%
510510 - Exterminators	\$550	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$98,539	\$95,186	\$111,329	\$16,143	17.0%
512010 - Plumbing & Heating Systems	\$0	\$4,758	\$5,949	\$1,191	25.0%
512300 - Rep & Maint - Motor Vehicles	\$197	\$4,758	\$5,949	\$1,191	25.0%
512400 - Rep&Maint-Grds & Constr Equip	\$15,663	\$19,018	\$23,746	\$4,728	24.9%
513000 - Rep&Maint-Info Tech Hardware	\$246,497	\$235,323	\$169,052	(\$66,271)	-28.2%
513010 - Repair & Maint - Office Tech	\$0	\$948	\$1,192	\$244	25.7%
513015 - Repair & Maintenance - Softwar	\$190	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$3,322	\$3,805	\$4,755	\$950	25.0%
Total	\$452,176	\$432,750	\$383,145	(\$49,605)	-11.5%
Grants Rollup					
550500 - Other Grants	\$805,203	\$1,016,738	\$330,482	(\$686,256)	-67.5%
550605 - Wia - Workforce Investment	\$0	\$118,891	\$0	(\$118,891)	-100.0%
550607 - HRIC - Human Resources Council	\$0	\$76,091	\$0	(\$76,091)	-100.0%
550609 - Apprenticeship	\$0	\$379,017	\$0	(\$379,017)	-100.0%
550610 - Wetf (Wet Fund)	\$0	\$162,162	\$0	(\$162,162)	-100.0%
552990 - Other Direct Grant Expense	\$0	\$28,536	\$0	(\$28,536)	-100.0%
799090 - Ahs Cost Allocation Exp. Acct.	(\$107,059)	\$0	\$0	\$0	0.0%
Total	\$698,143	\$1,781,435	\$330,482	(\$1,450,953)	-81.4%
Grand Total	\$28,634,229	\$31,366,591	\$34,726,159	\$3,359,568	10.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,786,608	\$3,036,896	\$3,264,327	\$227,431	7.5%
21095 - Passenger Tramways	\$321,198	\$390,000	\$523,516	\$133,516	34.2%
21105 - Worker's Comp Admin Fund	\$1,632,217	\$2,372,164	\$2,594,354	\$222,190	9.4%
21110 - Employee Leasing Companies	\$1,541	\$40,000	\$13,441	(\$26,559)	-66.4%
21360 - Unemployment Comp Admin Fund	\$160	\$306,705	\$103,059	(\$203,646)	-66.4%



Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$839,110	\$1,063,426	\$1,156,503	\$93,077	8.8%
21752 - DET-Apprenticeship Train OFS	\$224,999	\$225,000	\$69,600	(\$155,400)	-69.1%
21915 - Crime Victims Restitution Fund	\$0	\$30,000	\$59,899	\$29,899	99.7%
22005 - Federal Revenue Fund	\$23,828,396	\$23,902,400	\$26,941,460	\$3,039,060	12.7%
Total	\$28,634,229	\$31,366,591	\$34,726,159	\$3,359,568	10.7%





General Education

Agency of Education

Mission/Vision Statement

Mission - Provide leadership, support and oversight to ensure that the Vermont public education system enables each student to be successful.

Vision - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

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.

The remainder of the education budget is composed of the following programs.

Tobacco: Tobacco Use Prevention funds administered by the Agency of Education are awarded directly to schools to conduct research-based tobacco prevention programs.

Act 117: Responsible for strengthening regular education capacity to better meet the needs of all students outside of special education programs, addressing staff shortages in special education instruction and special education administration, developing a consistent approach to decision-making regarding special education eligibility, and enhancing prevention and intervention in the areas of early literacy and emotional and behavioral skills problems.

Adult Education and Literacy: Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.

Small Schools Grant: Grant to assist small schools with high per pupil fixed costs. Available to schools with enrollment of less than 100 students or less than 20 students per grade.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement.

State-Placed Students: Reimbursement to Local Education 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.

Capital Debt Service Aid: Formula grants to eligible school districts for principal and interest on capital construction projects. This aid has dramatically been reduced by the higher funding levels of Act 68.



	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Agency of Education	170.00	\$660,805,654	\$1,964,557,502	\$2,005,665,511
State Teacher's Retirement System	0.00	\$104,110,107	\$121,921,634	\$97,984,195
Total	170.00	\$764,915,762	\$2,086,479,136	\$2,103,649,706
Fund Type				
Pension Trust Funds		\$32,326,907	\$27,560,457	\$9,304,818
General Funds		\$370,481,242	\$397,568,052	\$398,700,141
Federal Funds		\$115,657,393	\$134,827,865	\$128,546,812
IDT Funds		\$13,478	\$24,250	\$1,265,933
Tobacco Settlement Fund		\$665,769	\$766,541	\$766,541
Education Funds		\$229,073,776	\$1,500,634,843	\$1,543,719,548
Special Fund		\$15,740,402	\$24,204,933	\$20,407,726
Global Commitment		\$792,900	\$892,195	\$938,187
ARRA Funds		\$163,895	\$0	\$0
Total		\$764,915,762	\$2,086,479,136	\$2,103,649,706



State Teacher's Retirement System

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Small Schools Grant: Grant to assist small schools with high per pupil fixed costs. Available to schools with enrollment of less than 100 students or less than 20 students per grade.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement.

State-Placed Students: Reimbursement to Local Education 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.

Capital Debt Service Aid: Formula grants to eligible school districts for principal and interest on capital construction projects. This aid has dramatically been reduced by the higher funding levels of Act 68.



State Teacher's Retirement System

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Agency of Education	170.00	\$660,805,654	\$1,964,557,502	\$2,005,665,511
State Teacher's Retirement System	0.00	\$104,110,107	\$121,921,634	\$97,984,195
Total	170.00	\$764,915,762	\$2,086,479,136	\$2,103,649,706
Fund Type				
Pension Trust Funds		\$32,326,907	\$27,560,457	\$9,304,818
General Funds		\$370,481,242	\$397,568,052	\$398,700,141
Federal Funds		\$115,657,393	\$134,827,865	\$128,546,812
IDT Funds		\$13,478	\$24,250	\$1,265,933
Tobacco Settlement Fund		\$665,769	\$766,541	\$766,541
Education Funds		\$229,073,776	\$1,500,634,843	\$1,543,719,548
Special Fund		\$15,740,402	\$24,204,933	\$20,407,726
Global Commitment		\$792,900	\$892,195	\$938,187
ARRA Funds		\$163,895	\$0	\$0
Total		\$764,915,762	\$2,086,479,136	\$2,103,649,706



Agency of Education

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Appropriation and transfer to education fund	0.00	\$288,921,564	\$295,816,793	\$300,378,103
Education - adjusted education payment	0.00	\$1,320,088	\$1,258,535,630	\$1,295,574,706
Education - adult education and literacy	0.00	\$7,039,722	\$7,351,468	\$7,351,468
Education - capital debt service aid	0.00	\$124,733	\$126,000	\$122,000
Education - cost containment - Act 117 of 2000	7.00	\$1,195,079	\$1,325,990	\$1,325,990
Education - essential early education grant	0.00	\$5,994,057	\$6,296,479	\$6,356,188
Education - finance and administration	55.00	\$19,330,616	\$25,779,220	\$26,673,703
Education - small school grants	0.00	\$7,465,811	\$7,650,000	\$7,615,000
Education - special education: formula grants	0.00	\$162,287,818	\$173,292,153	\$179,823,434
Education - state-placed students	0.00	\$15,728,761	\$16,900,000	\$16,400,000
Education - technical education	0.00	\$12,997,850	\$13,708,162	\$13,331,162
Education - tobacco litigation	1.00	\$665,769	\$766,541	\$766,541
Education - transportation	0.00	\$16,726,497	\$17,163,059	\$17,734,913
Education Services	107.00	\$121,007,288	\$139,846,007	\$132,212,303
Total	170.00	\$660,805,654	\$1,964,557,502	\$2,005,665,511
Fund Type				
General Funds		\$298,698,042	\$305,706,875	\$310,020,764
Federal Funds		\$115,657,393	\$134,827,865	\$128,546,812
IDT Funds		\$13,478	\$24,250	\$1,265,933
Tobacco Settlement Fund		\$665,769	\$766,541	\$766,541
Education Funds		\$229,073,776	\$1,500,634,843	\$1,543,719,548
Special Fund		\$15,740,402	\$21,704,933	\$20,407,726
Global Commitment		\$792,900	\$892,195	\$938,187
ARRA Funds		\$163,895	\$0	\$0
Total		\$660,805,654	\$1,964,557,502	\$2,005,665,511



Education - finance and administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,327,878	\$3,473,966	\$3,476,032
Fringe Benefits	\$1,349,394	\$1,547,960	\$1,666,638
Contracted and 3rd Party Service	\$691,212	\$2,188,266	\$3,299,954
PerDiem and Other Personal Services	\$9,350	\$510,000	\$10,000
Equipment	\$394,667	\$2,625	\$2,625
IT/Telecom Services and Equipment	\$862,816	\$1,202,355	\$1,170,075
Travel	\$75,920	\$106,767	\$94,957
Supplies	\$54,592	\$31,360	\$30,860
Other Purchased Services	\$385,954	\$239,509	\$254,357
Other Operating Expenses	\$649,377	\$501,993	\$501,988
Rental Other	\$6,337	\$12,560	\$13,060
Rental Property	\$259,791	\$365,834	\$337,132
Property and Maintenance	\$1,524	\$4,825	\$4,825
Grants Rollup	\$11,261,804	\$15,591,200	\$15,811,200
Total	\$19,330,616	\$25,779,220	\$26,673,703
Fund Type			
General Funds	\$2,982,535	\$3,134,289	\$3,338,940
Federal Funds	\$1,940,818	\$3,674,129	\$4,778,175
Education Funds	\$939,905	\$1,163,360	\$962,145
Special Fund	\$12,674,458	\$16,915,247	\$16,656,256
Global Commitment	\$792,900	\$892,195	\$938,187
Total	\$19,330,616	\$25,779,220	\$26,673,703

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770001	208900 - Data Administration Director	1.0	1.0	66,144	11,582	5,060	82,786
770004	201900 - School Finance Analyst	1.0	1.0	47,486	16,988	3,633	68,107
770010	089130 - Financial Director I	1.0	1.0	84,968	37,151	6,500	128,619
770011	089060 - Financial Administrator II	1.0	1.0	50,274	30,718	3,846	84,838
770012	489200 - School Finance Analyst II	1.0	1.0	55,120	25,991	4,216	85,327
770017	201800 - Education Finance Manager	1.0	1.0	84,968	25,028	6,500	116,496
770019	089040 - Financial Specialist III	1.0	1.0	52,707	17,900	4,032	74,639
770029	483200 - Special Education Finance Mgr	1.0	1.0	70,408	34,576	5,386	110,370
770046	089020 - Financial Specialist I	1.0	1.0	36,192	7,216	2,769	46,177
770052	068600 - Project Manager	1.0	1.0	75,109	29,482	5,746	110,337
770057	089060 - Financial Administrator II	1.0	1.0	66,206	33,444	5,065	104,715
770093	208800 - Business Analyst	1.0	1.0	62,400	33,015	4,774	100,189
770095	058400 - Info Tech Manager I	1.0	1.0	72,675	21,129	5,560	99,364
770140	208900 - Data Administration Director	1.0	1.0	70,616	21,027	5,402	97,045
770142	089010 - Financial Technician I	1.0	1.0	32,802	22,093	2,510	57,405
770212	089040 - Financial Specialist III	1.0	1.0	44,845	24,197	3,430	72,472
770231	058000 - Systems Developer II	1.0	1.0	50,274	9,805	3,846	63,925
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	66,685	37,872	5,101	109,658
770240	089040 - Financial Specialist III	1.0	1.0	44,845	24,197	3,430	72,472
770296	201800 - Education Finance Manager	1.0	1.0	87,318	37,367	6,680	131,365
770304	204000 - Educ Asst Division Director	1.0	1.0	59,654	27,576	4,564	91,794
770307	201800 - Education Finance Manager	1.0	1.0	87,318	31,615	6,680	125,613
770311	915000 - Financial & Systems Analyst	1.0	1.0	62,816	11,996	4,806	79,618
770345	057300 - Info Tech Spec III	1.0	1.0	66,310	33,698	5,073	105,081
770347	208700 - Educ Research & Info Spec III	1.0	1.0	55,827	18,445	4,270	78,542



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770350	005000 - Executive Staff Assistant	1.0	1.0	50,710	30,974	3,879	85,563
770365	200200 - Education Statistician	1.0	1.0	48,776	17,040	3,731	69,547
770376	005300 - Executive Office Manager	1.0	1.0	45,323	8,940	3,467	57,730
770378	459600 - Education Medicaid Specialist	1.0	1.0	54,226	25,835	4,148	84,209
770385	678300 - PS Web Mngr & VSP Pub Info Off	1.0	1.0	62,400	33,015	4,774	100,189
770387	201900 - School Finance Analyst	1.0	1.0	45,968	30,145	3,517	79,630
770388	057200 - Info Tech Spec II	1.0	1.0	59,114	11,348	4,522	74,984
770391	058500 - Info Tech Manager III	1.0	1.0	91,437	38,297	6,995	136,729
770392	482500 - Business Systems Analyst II	1.0	1.0	46,946	25,356	3,592	75,894
770393	058100 - Systems Developer III	1.0	1.0	70,824	28,734	5,418	104,976
770394	208500 - Educ Research & Info Spec I	1.0	1.0	38,189	7,694	2,922	48,805
770396	080600 - Education Investigator	1.0	1.0	55,827	9,582	4,270	69,679
770401	208500 - Educ Research & Info Spec I	1.0	1.0	40,747	17,305	3,117	61,169
770402	050200 - Administrative Assistant B	1.0	1.0	40,290	15,731	3,082	59,103
770411	208800 - Business Analyst	1.0	1.0	60,362	11,567	4,617	76,546
770421	459600 - Education Medicaid Specialist	1.0	1.0	52,707	25,570	4,032	82,309
770427	080600 - Education Investigator	1.0	1.0	55,827	31,867	4,270	91,964
770431	201900 - School Finance Analyst	1.0	1.0	50,710	28,029	3,879	82,618
770432	459600 - Education Medicaid Specialist	1.0	1.0	43,451	8,849	3,324	55,624
770442	058100 - Systems Developer III	1.0	1.0	81,619	22,659	6,243	110,521
770446	058100 - Systems Developer III	1.0	1.0	66,310	33,462	5,073	104,845
770448	459600 - Education Medicaid Specialist	1.0	1.0	51,064	25,283	3,906	80,253
770449	459600 - Education Medicaid Specialist	1.0	1.0	51,064	25,283	3,906	80,253
770453	538900 - Dir of Policy Regs & Leg Aff	1.0	1.0	77,605	35,670	5,936	119,211
770454	208800 - Business Analyst	1.0	1.0	60,362	32,659	4,617	97,638
770457	530002 - Education Contr & Info Mgt Off	1.0	1.0	53,310	18,005	4,078	75,393
777001	90100A - Agency Secretary	1.0	1.0	127,026	44,594	8,668	180,288
777004	95870E - General Counsel I	1.0	1.0	85,030	37,164	6,505	128,699
777007	90570D - Deputy Commissioner	1.0	1.0	101,962	34,408	7,800	144,170
777011	95869E - Staff Attorney IV	1.0	1.0	66,123	12,725	5,059	83,907
Total		55.0	55.0	3,389,276	1,351,898	258,226	4,999,400

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,308,488	\$3,029,344	\$3,009,134	(\$20,210)	-0.7%
500010 - Exempt	\$15,546	\$442,834	\$465,110	\$22,276	5.0%
500040 - Temporary Employees	\$423	\$1,788	\$1,788	\$0	0.0%
500060 - Overtime	\$3,422	\$0	\$0	\$0	0.0%
Total	\$3,327,878	\$3,473,966	\$3,476,032	\$2,066	0.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$244,390	\$231,748	\$230,195	(\$1,553)	-0.7%
501010 - FICA - Exempt	\$1,154	\$33,014	\$34,532	\$1,518	4.6%
501040 - FICA - Temporaries	\$32	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$488,575	\$573,694	\$655,943	\$82,249	14.3%
501510 - Health Ins - Exempt	\$2,137	\$55,569	\$73,656	\$18,087	32.5%
502000 - Retirement - Classified Empl	\$539,298	\$508,175	\$507,428	(\$747)	-0.1%
502010 - Retirement - Exempt	\$2,083	\$66,949	\$73,540	\$6,591	9.8%
502500 - Dental - Classified Employees	\$37,609	\$36,504	\$48,706	\$12,202	33.4%
502510 - Dental - Exempt	\$133	\$3,380	\$4,970	\$1,590	47.0%
503000 - Life Ins - Classified Empl	\$12,068	\$11,348	\$8,831	(\$2,517)	-22.2%
503010 - Life Ins - Exempt	\$67	\$1,833	\$1,657	(\$176)	-9.6%
503500 - LTD - Classified Employees	\$1,446	\$1,044	\$567	(\$477)	-45.7%
503510 - LTD - Exempt	\$38	\$1,079	\$1,068	(\$11)	-1.0%
504000 - EAP - Classified Empl	\$1,841	\$1,838	\$1,529	(\$309)	-16.8%
504010 - EAP - Exempt	\$6	\$171	\$149	(\$22)	-12.9%
504520 - Employee Room Allowance	\$260	\$6,760	\$6,760	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
504530 - Employee Tuition Costs	\$180	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,076	\$14,854	\$17,107	\$2,253	15.2%
Total	\$1,349,394	\$1,547,960	\$1,666,638	\$118,678	7.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$92,274	\$114,700	\$114,700	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$96,966	\$255,470	\$657,079	\$401,609	157.2%
507550 - Contr&3Rd Pty - Info Tech	\$501,972	\$1,818,096	\$2,528,175	\$710,079	39.1%
Total	\$691,212	\$2,188,266	\$3,299,954	\$1,111,688	50.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,350	\$10,000	\$10,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$500,000	\$0	(\$500,000)	-100.0%
Total	\$9,350	\$510,000	\$10,000	(\$500,000)	-98.0%
Equipment					
522400 - Other Equipment	\$674	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	\$0	\$100	\$100	\$0	0.0%
522700 - Furniture & Fixtures	\$393,993	\$525	\$525	\$0	0.0%
Total	\$394,667	\$2,625	\$2,625	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$5	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$11,323	\$1,340	\$1,140	(\$200)	-14.9%
516652 - Telecom-Telephone Services	\$6,036	\$8,200	\$8,200	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$101,931	\$105,788	\$277,006	\$171,218	161.9%
516671 - It Intsvccost-Vision/Isdassess	\$544,703	\$887,439	\$677,640	(\$209,799)	-23.6%
516672 - It Intsvccost- Dii - Telephone	\$23,614	\$29,410	\$30,910	\$1,500	5.1%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$126	\$126	\$0	0.0%
522200 - Hw - Other Info Tech	\$18,575	\$10,234	\$10,235	\$1	0.0%
522215 - Hw-Switches,Router,Other	\$16,883	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$63,978	\$100,218	\$105,218	\$5,000	5.0%
522217 - Hw - Printers,Copiers,Scanners	\$896	\$5,500	\$5,500	\$0	0.0%
522220 - Software - Other	\$72,566	\$53,100	\$53,100	\$0	0.0%
522221 - Software - Office Technology	\$2,308	\$1,000	\$1,000	\$0	0.0%
Total	\$862,816	\$1,202,355	\$1,170,075	(\$32,280)	-2.7%
Travel					
517999 - Travel In-State Employee	\$0	\$39,050	\$39,750	\$700	1.8%
518000 - Travel-Inst-Auto Mileage-Emp	\$28,037	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,560	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$101	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$118	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,020	\$12,020	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$12,958	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,775	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,266	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$24	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$47,697	\$35,187	(\$12,510)	-26.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,444	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,040	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,075	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,852	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,881	\$0	\$0	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518699 - Travel Out-State Non-Employee	\$0	\$8,000	\$8,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$97)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$105	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$84	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$650	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
Total	\$75,920	\$106,767	\$94,957	(\$11,810)	-11.1%
Supplies					
520000 - Office Supplies	\$10,432	\$15,120	\$15,120	\$0	0.0%
520110 - Gasoline	\$109	\$600	\$600	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$150	\$150	\$0	0.0%
520500 - Other General Supplies	\$254	\$475	\$475	\$0	0.0%
520510 - It & Data Processing Supplies	\$26	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$395	\$260	\$260	\$0	0.0%
520600 - Recognition/Awards	\$559	\$570	\$570	\$0	0.0%
521100 - Electricity	\$12,162	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$10,786	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,633	\$5,660	\$5,660	\$0	0.0%
521510 - Subscriptions	\$16,236	\$5,525	\$5,025	(\$500)	-9.0%
Total	\$54,592	\$31,360	\$30,860	(\$500)	-1.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,109	\$2,773	\$3,110	\$337	12.2%
516010 - Insurance - General Liability	\$17,142	\$18,045	\$20,719	\$2,674	14.8%
516500 - Dues	\$88,619	\$65,880	\$65,880	\$0	0.0%
516550 - Licenses	\$1,240	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,200	\$700	\$700	\$0	0.0%
516815 - Advertising-Other	\$2,783	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$322	\$6,100	\$6,100	\$0	0.0%
517000 - Printing and Binding	\$609	\$6,025	\$8,025	\$2,000	33.2%
517020 - Photocopying	\$9,613	\$8,610	\$8,610	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$13,802	\$15,625	\$15,625	\$0	0.0%
517110 - Training - Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$8,152	\$14,325	\$14,325	\$0	0.0%
517300 - Freight & Express Mail	\$226	\$290	\$290	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$7,500	\$850	\$850	\$0	0.0%
519000 - Other Purchased Services	\$131,387	\$17,700	\$17,700	\$0	0.0%
519006 - Human Resources Services	\$100,250	\$80,536	\$90,373	\$9,837	12.2%
Total	\$385,954	\$239,509	\$254,357	\$14,848	6.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$649,377	\$501,993	\$501,988	(\$5)	0.0%
Total	\$649,377	\$501,993	\$501,988	(\$5)	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$5,651	\$8,850	\$8,850	\$0	0.0%
515000 - Rental - Other	\$686	\$3,710	\$4,210	\$500	13.5%
Total	\$6,337	\$12,560	\$13,060	\$500	4.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$214,593	\$364,234	\$335,032	(\$29,202)	-8.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,960	\$1,600	\$2,100	\$500	31.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515010 - Fee-For-Space Charge	\$43,238	\$0	\$0	\$0	0.0%
Total	\$259,791	\$365,834	\$337,132	(\$28,702)	-7.8%
Property and Maintenance					
510200 - Disposal	\$1,281	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$1,775	\$1,775	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$243	\$3,000	\$3,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$50	\$50	\$0	0.0%
Total	\$1,524	\$4,825	\$4,825	\$0	0.0%
Grants Rollup					
550001 - Grants Budget	\$0	\$3,000,000	\$3,000,000	\$0	0.0%
550020 - Grants To School Districts	\$11,019,812	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$241,991	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$12,330,000	\$12,240,000	(\$90,000)	-0.7%
55095E - Teacher of the Year	\$0	\$2,500	\$2,500	\$0	0.0%
55095F - Medicaid SCHIP	\$0	\$8,700	\$8,700	\$0	0.0%
55095G - Logitudinal Data Systems	\$0	\$250,000	\$560,000	\$310,000	124.0%
Total	\$11,261,804	\$15,591,200	\$15,811,200	\$220,000	1.4%
Grand Total	\$19,330,616	\$25,779,220	\$26,673,703	\$894,483	3.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,982,535	\$3,134,289	\$3,338,940	\$204,651	6.5%
20205 - Education Fund	\$939,905	\$1,163,360	\$962,145	(\$201,215)	-17.3%
20405 - Global Commitment Fund	\$792,900	\$892,195	\$938,187	\$45,992	5.2%
21240 - Teacher Licensing Fund	\$160,913	\$177,850	\$192,162	\$14,312	8.0%
21245 - Post Secondary Certification	\$18,750	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$10,373	\$0	\$22,500	\$22,500	0.0%
21764 - ED-Medicaid Reimb-Admin	\$12,484,422	\$13,237,397	\$12,941,594	(\$295,803)	-2.2%
21927 - Supplemental Property Tax Relief Fund	\$0	\$3,500,000	\$3,500,000	\$0	0.0%
22005 - Federal Revenue Fund	\$1,940,818	\$3,674,129	\$4,778,175	\$1,104,046	30.0%
Total	\$19,330,616	\$25,779,220	\$26,673,703	\$894,483	3.5%



Agency of Education

Education Services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,241,508	\$5,769,564	\$6,196,329
Fringe Benefits	\$2,056,448	\$2,499,833	\$2,985,365
Contracted and 3rd Party Service	\$4,154,858	\$5,819,910	\$7,258,948
PerDiem and Other Personal Services	\$8,937	\$58,141	\$14,225
Equipment	\$3,826	\$600	\$900
IT/Telecom Services and Equipment	\$235,916	\$268,805	\$105,882
Travel	\$257,395	\$298,027	\$305,564
Supplies	\$78,377	\$106,945	\$107,270
Other Purchased Services	\$273,889	\$256,335	\$243,210
Other Operating Expenses	\$200,170	\$134,870	\$239,870
Rental Other	\$36,131	\$37,050	\$40,050
Rental Property	\$273,558	\$676,980	\$339,810
Property and Maintenance	\$2,329	\$800	\$150
Grants Rollup	\$108,183,945	\$123,918,147	\$114,374,730
Total	\$121,007,288	\$139,846,007	\$132,212,303
Fund Type			
General Funds	\$6,005,949	\$5,967,798	\$5,515,726
Federal Funds	\$112,953,102	\$130,390,263	\$123,005,164
IDT Funds	\$13,478	\$24,250	\$1,265,933
Special Fund	\$1,870,865	\$3,463,696	\$2,425,480
ARRA Funds	\$163,895	\$0	\$0
Total	\$121,007,288	\$139,846,007	\$132,212,303

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770002	203900 - Education Division Director	1.0	1.0	77,459	30,071	5,925	113,455
770005	005000 - Executive Staff Assistant	1.0	1.0	44,346	24,903	3,392	72,641
770008	209100 - Education Programs Coord II	1.0	1.0	76,752	29,769	5,872	112,393
770015	209100 - Education Programs Coord II	1.0	1.0	70,554	21,017	5,397	96,968
770016	209300 - Education Consultant II	1.0	1.0	55,390	26,038	4,237	85,665
770018	209400 - Education Consultant I	1.0	1.0	46,946	16,726	3,592	67,264
770020	209100 - Education Programs Coord II	1.0	1.0	66,685	28,011	5,101	99,797
770021	050200 - Administrative Assistant B	1.0	1.0	54,246	25,839	4,150	84,235
770022	534300 - Education Project Manager	1.0	1.0	68,037	28,247	5,205	101,489
770025	209100 - Education Programs Coord II	1.0	1.0	62,400	27,263	4,774	94,437
770028	209200 - Education Programs Coord I	1.0	1.0	64,584	33,396	4,940	102,920
770030	004800 - Program Technician II	1.0	1.0	46,800	24,538	3,581	74,919
770031	521500 - Grants Administrator	1.0	1.0	47,861	9,383	3,661	60,905
770032	209100 - Education Programs Coord II	1.0	1.0	52,790	26,377	4,038	83,205
770038	209400 - Education Consultant I	1.0	1.0	60,757	26,975	4,648	92,380
770040	200300 - Education Programs Manager	1.0	1.0	64,210	27,579	4,912	96,701
770041	209200 - Education Programs Coord I	1.0	1.0	60,798	26,983	4,652	92,433
770042	209100 - Education Programs Coord II	1.0	1.0	79,019	22,495	6,045	107,559
770048	534300 - Education Project Manager	1.0	1.0	63,398	28,230	4,850	96,478
770054	209200 - Education Programs Coord I	1.0	1.0	66,414	33,716	5,081	105,211
770055	204000 - Educ Asst Division Director	1.0	1.0	77,542	14,470	5,932	97,944
770056	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
770062	209200 - Education Programs Coord I	1.0	1.0	51,626	17,711	3,950	73,287
770067	209200 - Education Programs Coord I	1.0	1.0	56,971	10,975	4,358	72,304
770069	209300 - Education Consultant II	1.0	1.0	70,013	28,592	5,356	103,961



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770070	204000 - Educ Asst Division Director	1.0	1.0	59,654	26,920	4,564	91,138
770071	050200 - Administrative Assistant B	1.0	1.0	55,827	18,445	4,270	78,542
770075	050200 - Administrative Assistant B	1.0	1.0	42,973	16,200	3,287	62,460
770076	209200 - Education Programs Coord I	1.0	1.0	56,971	26,315	4,358	87,644
770109	209200 - Education Programs Coord I	0.5	1.0	27,560	21,178	2,109	50,847
770109	209200 - Education Programs Coord I	0.5	1.0	35,121	28,250	2,686	66,057
770116	204000 - Educ Asst Division Director	1.0	1.0	64,022	20,023	4,897	88,942
770120	209200 - Education Programs Coord I	1.0	1.0	64,584	33,166	4,940	102,690
770121	004800 - Program Technician II	1.0	1.0	41,974	29,447	3,211	74,632
770126	058000 - Systems Developer II	1.0	1.0	66,206	27,928	5,065	99,199
770128	209200 - Education Programs Coord I	1.0	1.0	74,318	29,345	5,686	109,349
770131	004800 - Program Technician II	1.0	1.0	52,707	25,570	4,032	82,309
770132	208600 - Educ Research & Info Spec II	1.0	1.0	58,968	18,993	4,511	82,472
770133	209200 - Education Programs Coord I	1.0	1.0	60,798	26,983	4,652	92,433
770134	004700 - Program Technician I	1.0	1.0	38,189	15,364	2,922	56,475
770137	209200 - Education Programs Coord I	1.0	1.0	49,816	25,858	3,811	79,485
770144	209200 - Education Programs Coord I	1.0	1.0	74,318	13,740	5,686	93,744
770145	208800 - Business Analyst	1.0	1.0	74,526	35,132	5,702	115,360
770171	204600 - Education Testing Director	1.0	1.0	84,968	16,059	6,500	107,527
770176	203900 - Education Division Director	1.0	1.0	94,016	24,996	7,192	126,204
770186	004800 - Program Technician II	1.0	1.0	55,786	26,108	4,268	86,162
770202	050200 - Administrative Assistant B	1.0	1.0	49,962	25,090	3,822	78,874
770205	209200 - Education Programs Coord I	1.0	1.0	64,584	12,304	4,940	81,828
770220	209200 - Education Programs Coord I	1.0	1.0	60,798	26,983	4,652	92,433
770238	209100 - Education Programs Coord II	1.0	1.0	62,400	19,593	4,774	86,767
770239	209100 - Education Programs Coord II	1.0	1.0	72,467	21,351	5,544	99,362
770243	209400 - Education Consultant I	1.0	1.0	49,046	8,597	3,752	61,395
770249	209400 - Education Consultant I	1.0	1.0	54,101	9,480	4,138	67,719
770261	536200 - Education Child Nutrition Cons	1.0	1.0	46,946	24,563	3,592	75,101
770277	040400 - Education Licensing Specialist	1.0	1.0	51,064	30,853	3,906	85,823
770289	209200 - Education Programs Coord I	1.0	1.0	56,971	18,645	4,358	79,974
770292	209200 - Education Programs Coord I	1.0	1.0	74,318	35,097	5,686	115,101
770295	209400 - Education Consultant I	1.0	1.0	50,710	25,222	3,879	79,811
770300	004700 - Program Technician I	1.0	1.0	46,946	25,356	3,592	75,894
770301	209300 - Education Consultant II	1.0	1.0	48,776	30,636	3,731	83,143
770308	521800 - Grants Specialist	1.0	1.0	58,989	18,787	4,512	82,288
770309	050200 - Administrative Assistant B	1.0	1.0	49,962	17,242	3,822	71,026
770315	209300 - Education Consultant II	1.0	1.0	59,114	32,230	4,522	95,866
770360	209100 - Education Programs Coord II	1.0	1.0	76,752	14,429	5,872	97,053
770361	209100 - Education Programs Coord II	1.0	1.0	72,467	22,587	5,544	100,598
770362	208800 - Business Analyst	1.0	1.0	62,400	27,263	4,774	94,437
770363	209400 - Education Consultant I	1.0	1.0	52,333	25,504	4,004	81,841
770366	209300 - Education Consultant II	1.0	1.0	58,781	26,630	4,496	89,907
770367	209200 - Education Programs Coord I	1.0	1.0	64,584	27,644	4,940	97,168
770369	209300 - Education Consultant II	1.0	1.0	53,602	18,056	4,100	75,758
770370	480500 - Education Grants Monitor	1.0	1.0	54,226	31,587	4,148	89,961
770371	209200 - Education Programs Coord I	1.0	1.0	58,871	18,977	4,504	82,352
770372	208800 - Business Analyst	1.0	1.0	56,576	26,245	4,328	87,149
770373	209200 - Education Programs Coord I	1.0	1.0	56,971	9,778	4,358	71,107
770379	209200 - Education Programs Coord I	1.0	1.0	49,816	25,858	3,811	79,485
770380	534300 - Education Project Manager	1.0	1.0	88,379	24,334	6,761	119,474
770389	209200 - Education Programs Coord I	1.0	1.0	56,971	18,645	4,358	79,974
770390	081900 - Data and Reporting Coordinator	1.0	1.0	55,120	25,991	4,216	85,327
770400	050200 - Administrative Assistant B	1.0	1.0	44,346	8,612	3,392	56,350
770403	208700 - Educ Research & Info Spec III	1.0	1.0	57,429	11,054	4,394	72,877
770409	209200 - Education Programs Coord I	1.0	1.0	62,816	19,666	4,806	87,288
770410	209200 - Education Programs Coord I	1.0	1.0	58,781	32,382	4,496	95,659
770412	200300 - Education Programs Manager	1.0	1.0	70,824	21,064	5,418	97,306
770416	004700 - Program Technician I	1.0	1.0	50,003	25,098	3,825	78,926
770420	208600 - Educ Research & Info Spec II	1.0	1.0	48,360	30,562	3,699	82,621
770423	209100 - Education Programs Coord II	1.0	1.0	52,790	26,377	4,038	83,205
770424	209100 - Education Programs Coord II	1.0	1.0	64,563	27,641	4,939	97,143
770428	004800 - Program Technician II	1.0	1.0	51,272	25,320	3,922	80,514
770429	209200 - Education Programs Coord I	1.0	1.0	51,626	17,711	3,950	73,287
770433	203900 - Education Division Director	1.0	1.0	91,333	17,186	6,987	115,506
770434	209200 - Education Programs Coord I	1.0	1.0	64,563	19,971	4,939	89,473
770437	004800 - Program Technician II	1.0	1.0	51,272	25,320	3,922	80,514
770439	539000 - Education Assistant Director	1.0	1.0	84,406	36,858	6,457	127,721



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770440	208800 - Business Analyst	1.0	1.0	60,362	26,907	4,617	91,886
770441	209200 - Education Programs Coord I	1.0	1.0	56,971	32,067	4,358	93,396
770443	200300 - Education Programs Manager	1.0	1.0	79,310	30,216	6,067	115,593
770444	050200 - Administrative Assistant B	1.0	1.0	37,690	15,277	2,884	55,851
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	64,210	27,579	4,912	96,701
770450	209200 - Education Programs Coord I	1.0	1.0	74,318	29,345	5,686	109,349
770451	209200 - Education Programs Coord I	1.0	1.0	49,816	25,858	3,811	79,485
770455	209100 - Education Programs Coord II	1.0	1.0	56,576	31,997	4,328	92,901
770456	200300 - Education Programs Manager	1.0	1.0	64,210	19,909	4,912	89,031
770459	049601 - Grants Management Specialist	1.0	1.0	53,602	17,865	4,100	75,567
770460	209400 - Education Consultant I	0.5	1.0	25,355	26,454	1,940	53,749
770461	209400 - Education Consultant I	1.0	1.0	51,064	31,035	3,906	86,005
770462	209300 - Education Consultant II	1.0	1.0	46,946	25,356	3,592	75,894
777002	95360E - Principal Assistant	1.0	1.0	90,002	24,620	6,885	121,507
777008	90570D - Deputy Commissioner	1.0	1.0	88,670	37,807	6,784	133,261
Total		106.5	108.0	6,435,079	2,591,735	492,283	9,519,097

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,226,884	\$5,628,756	\$5,969,214	\$340,458	6.0%
500010 - Exempt	\$3,078	\$85,842	\$178,672	\$92,830	108.1%
500040 - Temporary Employees	\$2,461	\$54,966	\$48,443	(\$6,523)	-11.9%
500060 - Overtime	\$9,086	\$0	\$0	\$0	0.0%
Total	\$5,241,508	\$5,769,564	\$6,196,329	\$426,765	7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$389,811	\$430,592	\$456,646	\$26,054	6.1%
501010 - FICA - Exempt	\$222	\$6,567	\$13,669	\$7,102	108.1%
501040 - FICA - Temporaries	\$188	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$698,445	\$973,389	\$1,279,284	\$305,895	31.4%
501510 - Health Ins - Exempt	\$676	\$17,575	\$28,762	\$11,187	63.7%
502000 - Retirement - Classified Empl	\$856,098	\$939,325	\$1,011,584	\$72,259	7.7%
502010 - Retirement - Exempt	\$496	\$14,688	\$40,319	\$25,631	174.5%
502500 - Dental - Classified Employees	\$53,612	\$65,912	\$97,063	\$31,151	47.3%
502510 - Dental - Exempt	\$43	\$676	\$2,982	\$2,306	341.1%
503000 - Life Ins - Classified Empl	\$19,021	\$21,297	\$18,581	(\$2,716)	-12.8%
503010 - Life Ins - Exempt	\$13	\$355	\$637	\$282	79.4%
503500 - LTD - Classified Employees	\$1,474	\$1,481	\$1,282	(\$199)	-13.4%
503510 - LTD - Exempt	\$8	\$209	\$411	\$202	96.7%
504000 - EAP - Classified Empl	\$2,919	\$3,318	\$3,038	(\$280)	-8.4%
504010 - EAP - Exempt	\$1	\$34	\$59	\$25	73.5%
505200 - Workers Comp - Ins Premium	\$29,779	\$24,415	\$31,048	\$6,633	27.2%
505500 - Unemployment Compensation	\$3,641	\$0	\$0	\$0	0.0%
Total	\$2,056,448	\$2,499,833	\$2,985,365	\$485,532	19.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$833	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,020,606	\$5,758,406	\$7,222,483	\$1,464,077	25.4%
507550 - Contr&3Rd Pty - Info Tech	\$133,419	\$61,504	\$36,465	(\$25,039)	-40.7%
Total	\$4,154,858	\$5,819,910	\$7,258,948	\$1,439,038	24.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,937	\$14,225	\$14,225	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
506199 - Other Personal Services	\$0	\$43,916	\$0	(\$43,916)	-100.0%
Total	\$8,937	\$58,141	\$14,225	(\$43,916)	-75.5%
Equipment					
522400 - Other Equipment	\$163	\$200	\$200	\$0	0.0%
522410 - Office Equipment	\$115	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,548	\$400	\$700	\$300	75.0%
Total	\$3,826	\$600	\$900	\$300	50.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$121	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$1,346	\$4,100	\$4,100	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,920	\$4,450	\$4,950	\$500	11.2%
516670 - It Intersvccost- Dii Other	\$168,668	\$168,623	\$0	(\$168,623)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$35,328	\$78,247	\$81,747	\$3,500	4.5%
522200 - Hw - Other Info Tech	\$1,903	\$3,535	\$3,535	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$15,838	\$900	\$1,100	\$200	22.2%
522217 - Hw - Printers,Copiers,Scanners	\$2,934	\$300	\$300	\$0	0.0%
522220 - Software - Other	\$4,589	\$8,650	\$10,150	\$1,500	17.3%
522221 - Software - Office Technology	\$267	\$0	\$0	\$0	0.0%
Total	\$235,916	\$268,805	\$105,882	(\$162,923)	-60.6%
Travel					
517999 - Travel In-State Employee	\$0	\$62,901	\$66,168	\$3,267	5.2%
518000 - Travel-Inst-Auto Mileage-Emp	\$34,090	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$74	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7,346	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,669	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$611	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$113,996	\$99,244	(\$14,752)	-12.9%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$11,067	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$39,355	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$26,580	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$119,330	\$139,352	\$20,022	16.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$8,949	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$43,101	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$13,083	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$59,120	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$7,603	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$1,800	\$800	(\$1,000)	-55.6%
518700 - Trav-Outst-Automileage-Nonemp	(\$791)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$318)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$2,144)	\$0	\$0	\$0	0.0%
Total	\$257,395	\$298,027	\$305,564	\$7,537	2.5%
Supplies					
520000 - Office Supplies	\$33,117	\$42,925	\$44,075	\$1,150	2.7%
520110 - Gasoline	\$252	\$690	\$690	\$0	0.0%
520500 - Other General Supplies	\$0	\$250	\$250	\$0	0.0%
520540 - Educational Supplies	\$8,056	\$40,900	\$40,125	(\$775)	-1.9%
520600 - Recognition/Awards	\$122	\$550	\$0	(\$550)	-100.0%
520700 - Food	\$42	\$0	\$0	\$0	0.0%
521100 - Electricity	\$4,054	\$0	\$0	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521320 - Propane Gas	\$3,595	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3,131	\$3,740	\$3,740	\$0	0.0%
521510 - Subscriptions	\$26,008	\$17,890	\$18,390	\$500	2.8%
Total	\$78,377	\$106,945	\$107,270	\$325	0.3%
Other Purchased Services					
516500 - Dues	\$89,904	\$70,550	\$84,750	\$14,200	20.1%
516550 - Licenses	\$0	\$3,900	\$0	(\$3,900)	-100.0%
516813 - Advertising-Print	\$2,200	\$1,400	\$3,400	\$2,000	142.9%
516815 - Advertising-Other	\$711	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,404	\$850	\$1,050	\$200	23.5%
517000 - Printing and Binding	\$45,534	\$36,000	\$34,300	(\$1,700)	-4.7%
517020 - Photocopying	\$20,234	\$29,750	\$28,050	(\$1,700)	-5.7%
517100 - Registration For Meetings&Conf	\$40,556	\$37,900	\$41,125	\$3,225	8.5%
517200 - Postage	\$34,495	\$43,335	\$29,735	(\$13,600)	-31.4%
517300 - Freight & Express Mail	\$2,915	\$4,400	\$4,400	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$29,652	\$9,600	\$7,600	(\$2,000)	-20.8%
519000 - Other Purchased Services	\$5,282	\$18,650	\$8,800	(\$9,850)	-52.8%
Total	\$273,889	\$256,335	\$243,210	(\$13,125)	-5.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$200,170	\$134,870	\$239,870	\$105,000	77.9%
Total	\$200,170	\$134,870	\$239,870	\$105,000	77.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$29,680	\$33,500	\$36,600	\$3,100	9.3%
515000 - Rental - Other	\$6,452	\$3,550	\$3,450	(\$100)	-2.8%
Total	\$36,131	\$37,050	\$40,050	\$3,000	8.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$20,080	\$267,064	\$309,585	\$42,521	15.9%
514010 - Rent Land&Bldgs-Non-Office	\$22,343	\$31,175	\$30,225	(\$950)	-3.0%
515010 - Fee-For-Space Charge	\$231,135	\$378,741	\$0	(\$378,741)	-100.0%
Total	\$273,558	\$676,980	\$339,810	(\$337,170)	-49.8%
Property and Maintenance					
510200 - Disposal	\$482	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$650	\$100	(\$550)	-84.6%
513000 - Rep&Maint-Info Tech Hardware	\$1,847	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$150	\$50	(\$100)	-66.7%
Total	\$2,329	\$800	\$150	(\$650)	-81.3%
Grants Rollup					
550020 - Grants To School Districts	\$96,702,361	\$0	\$0	\$0	0.0%
550050 - Nursing Homes	\$20,262	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,310,318	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$9,151,004	\$0	\$114,654	\$114,654	0.0%
550801 - Early Reading	\$0	\$104,860	\$104,860	\$0	0.0%
550804 - Governor'S Institutes	\$0	\$192,654	\$192,654	\$0	0.0%
550807 - Reading Readiness	\$0	\$238,000	\$238,000	\$0	0.0%
550808 - Early Math	\$0	\$300,000	\$0	(\$300,000)	-100.0%
550818 - 21St Century Schools	\$0	\$6,850,000	\$6,850,000	\$0	0.0%
550823 - Licensing	\$0	\$90,000	\$30,000	(\$60,000)	-66.7%
550827 - Early Education Initiative	\$0	\$1,131,751	\$0	(\$1,131,751)	-100.0%
550832 - Special Olympics	\$0	\$13,778	\$13,778	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
550833 - Child Nutrition State Match	\$0	\$453,348	\$408,348	(\$45,000)	-9.9%
550834 - Child Nutrition Child Care St	\$0	\$223,268	\$223,268	\$0	0.0%
550835 - Child Nutrition Summer Food St	\$0	\$51,387	\$51,387	\$0	0.0%
550836 - Child Nutrition Breakfast St	\$0	\$302,632	\$277,632	(\$25,000)	-8.3%
550842 - Title 1 Basic Grants To Lea'S	\$0	\$37,803,229	\$32,000,000	(\$5,803,229)	-15.4%
550846 - Idea-B Flow Through To Schools	\$0	\$23,834,519	\$23,834,519	\$0	0.0%
550847 - Title 1 Migrant	\$0	\$761,000	\$881,225	\$120,225	15.8%
550848 - Idea-B Preschool Incentive	\$0	\$831,679	\$781,689	(\$49,990)	-6.0%
550850 - Title 1 Neglected Or Delinquent	\$0	\$600,000	\$300,000	(\$300,000)	-50.0%
550852 - Homeless Children	\$0	\$119,450	\$196,887	\$77,437	64.8%
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%
550858 - Child Nutrition Breakfast Prog	\$0	\$5,582,000	\$5,582,000	\$0	0.0%
550859 - Child Nutrition Summer Food Pr	\$0	\$462,000	\$1,210,000	\$748,000	161.9%
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	\$400,000	\$68,000	(\$332,000)	-83.0%
550871 - Tech Ed Adult Coordinators	\$0	\$286,941	\$286,941	\$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%
550944 - Title I School Improvement	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$13,110,850	\$10,500,000	(\$2,610,850)	-19.9%
550947 - TITLE IIA IMPROVING TQ PARTNER	\$0	\$344,000	\$400,000	\$56,000	16.3%
550949 - MIGRANT CONSORTIUM	\$0	\$140,000	\$200,000	\$60,000	42.9%
550950 - TITLE III ELA (BILINGUAL)	\$0	\$325,000	\$325,000	\$0	0.0%
550951 - MATH/SCIENCE PARTNERSHIP	\$0	\$900,000	\$900,000	\$0	0.0%
550952 - WELLNESS PROGRAM	\$0	\$28,612	\$28,612	\$0	0.0%
550954 - NELLIE MAE FOUNDATION	\$0	\$9,413	\$0	(\$9,413)	-100.0%
550957 - CHILD NUTRITION TEAM NUTRITION	\$0	\$30,250	\$0	(\$30,250)	-100.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,700,337	\$1,700,337	\$0	0.0%
550959 - HEALTH EDUCATION	\$0	\$48,000	\$125,000	\$77,000	160.4%
55095A - Title I Academic Achievment	\$0	\$50,000	\$0	(\$50,000)	-100.0%
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%
55095I - Free Lunch Initiative	\$0	\$322,250	\$297,250	(\$25,000)	-7.8%
55095X - CACFP Sponsor Administration	\$0	\$600,000	\$600,000	\$0	0.0%
55095Y - VDH Chronic Disease Prevention	\$0	\$24,250	\$0	(\$24,250)	-100.0%
55095Z - TEFAP	\$0	\$139,976	\$139,976	\$0	0.0%
Total	\$108,183,945	\$123,918,147	\$114,374,730	(\$9,543,417)	-7.7%
Grand Total	\$121,007,288	\$139,846,007	\$132,212,303	(\$7,633,704)	-5.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$6,005,949	\$5,967,798	\$5,515,726	(\$452,072)	-7.6%
21240 - Teacher Licensing Fund	\$1,076,853	\$1,446,084	\$1,162,586	(\$283,498)	-19.6%
21245 - Post Secondary Certification	\$0	\$0	\$25,000	\$25,000	0.0%



Agency of Education

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21250 - General Education Development	\$2,348	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$13,478	\$24,250	\$1,265,933	\$1,241,683	5,120.3%
21525 - Conference Fees & Donations	\$41,235	\$40,684	\$32,222	(\$8,462)	-20.8%
21764 - ED-Medicaid Reimb-Admin	\$741,016	\$1,967,515	\$1,205,672	(\$761,843)	-38.7%
21848 - ED-Private Sector Grants	\$9,413	\$9,413	\$0	(\$9,413)	-100.0%
22005 - Federal Revenue Fund	\$112,953,102	\$130,390,263	\$123,005,164	(\$7,385,099)	-5.7%
22040 - ARRA Federal Fund	\$163,895	\$0	\$0	\$0	0.0%
Total	\$121,007,288	\$139,846,007	\$132,212,303	(\$7,633,704)	-5.5%



Education - special education: formula grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$256,830	\$0	\$0
Grants Rollup	\$162,030,988	\$173,292,153	\$179,823,434
Total	\$162,287,818	\$173,292,153	\$179,823,434
Fund Type			
Education Funds	\$162,287,818	\$173,292,153	\$179,823,434
Total	\$162,287,818	\$173,292,153	\$179,823,434

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$256,830	\$0	\$0	\$0	0.0%
Total	\$256,830	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$159,760,982	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$794,194	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,475,812	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$31,031,505	\$31,578,424	\$546,919	1.8%
550913 - Sped Expenditure Reimbursement	\$0	\$125,362,703	\$129,033,117	\$3,670,414	2.9%
550914 - Extraordinary Reimbursement	\$0	\$13,450,360	\$15,565,372	\$2,115,012	15.7%
550915 - I-Team and Reg Mh Specialist	\$0	\$981,421	\$1,038,052	\$56,631	5.8%
550916 - Hearing Impaired	\$0	\$862,340	\$912,100	\$49,760	5.8%
550917 - Visually Handicapped	\$0	\$524,973	\$555,264	\$30,291	5.8%
550918 - Best	\$0	\$519,222	\$549,183	\$29,961	5.8%
550919 - Higher Education Participation	\$0	\$176,840	\$187,044	\$10,204	5.8%
550920 - Act 230 Training	\$0	\$382,789	\$404,878	\$22,089	5.8%
Total	\$162,030,988	\$173,292,153	\$179,823,434	\$6,531,281	3.8%
Grand Total	\$162,287,818	\$173,292,153	\$179,823,434	\$6,531,281	3.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$162,287,818	\$173,292,153	\$179,823,434	\$6,531,281	3.8%
Total	\$162,287,818	\$173,292,153	\$179,823,434	\$6,531,281	3.8%



Agency of Education

Education - state-placed students

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Grants Rollup	\$15,728,761	\$16,900,000	\$16,400,000
Total	\$15,728,761	\$16,900,000	\$16,400,000
Fund Type			
Education Funds	\$15,728,761	\$16,900,000	\$16,400,000
Total	\$15,728,761	\$16,900,000	\$16,400,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$8,681,959	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$7,046,802	\$0	\$0	\$0	0.0%
550908 - Lea Reimbursement	\$0	\$8,500,000	\$8,200,000	(\$300,000)	-3.5%
550909 - Individual Reimbursement	\$0	\$7,400,000	\$7,200,000	(\$200,000)	-2.7%
550910 - Other State-Placed	\$0	\$700,000	\$700,000	\$0	0.0%
550911 - Regular Education Tuition	\$0	\$300,000	\$300,000	\$0	0.0%
Total	\$15,728,761	\$16,900,000	\$16,400,000	(\$500,000)	-3.0%
Grand Total	\$15,728,761	\$16,900,000	\$16,400,000	(\$500,000)	-3.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$15,728,761	\$16,900,000	\$16,400,000	(\$500,000)	-3.0%
Total	\$15,728,761	\$16,900,000	\$16,400,000	(\$500,000)	-3.0%



Education - adult education and literacy

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$7,039,722	\$7,351,468	\$7,351,468
Total	\$7,039,722	\$7,351,468	\$7,351,468
Fund Type			
General Funds	\$787,994	\$787,995	\$787,995
Federal Funds	\$763,473	\$763,473	\$763,473
Education Funds	\$5,488,255	\$5,800,000	\$5,800,000
Total	\$7,039,722	\$7,351,468	\$7,351,468

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To meet the educational needs of Vermont's adult learners through supported goal setting and successful literacy skill acquisition English language acquisition high school completion transition to post-secondary education and training and transition to employment.					
increase the number of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year.	0	780	800	800	825
increase the number of adult learners who earn a high school credential each year	0	497	500	500	525
increase the number of adult learners who earn a nationally recognized work-readiness certificate each year	0	108	125	125	150

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
550020 - Grants To School Districts	\$718,787	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$27,896	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$6,293,039	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$787,995	\$787,995	\$0	0.0%
550906 - Adult Ed & Literacy Federal	\$0	\$763,473	\$763,473	\$0	0.0%
550940 - Adult Ed and Literacy Ed	\$0	\$4,000,000	\$4,000,000	\$0	0.0%
Total	\$7,039,722	\$7,351,468	\$7,351,468	\$0	0.0%
Grand Total	\$7,039,722	\$7,351,468	\$7,351,468	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$787,994	\$787,995	\$787,995	\$0	0.0%
20205 - Education Fund	\$5,488,255	\$5,800,000	\$5,800,000	\$0	0.0%
22005 - Federal Revenue Fund	\$763,473	\$763,473	\$763,473	\$0	0.0%
Total	\$7,039,722	\$7,351,468	\$7,351,468	\$0	0.0%



Agency of Education

Education - adjusted education payment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$1,320,088	\$1,258,535,630	\$1,295,574,706
Total	\$1,320,088	\$1,258,535,630	\$1,295,574,706
Fund Type			
Education Funds	\$1,320,088	\$1,258,535,630	\$1,295,574,706
Total	\$1,320,088	\$1,258,535,630	\$1,295,574,706

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$275,734	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,044,354	\$0	\$1,100,000	\$1,100,000	0.0%
550826 - Driver Education	\$0	\$450,706	\$450,706	\$0	0.0%
550923 - Education Spending Grant	\$0	\$1,256,400,000	\$1,292,300,000	\$35,900,000	2.9%
550924 - Adult Diploma Program	\$0	\$846,924	\$850,000	\$3,076	0.4%
550925 - Vt Academy of Science	\$0	\$449,000	\$494,000	\$45,000	10.0%
550941 - Tech FTEs Not Enrolled	\$0	\$389,000	\$380,000	(\$9,000)	-2.3%
Total	\$1,320,088	\$1,258,535,630	\$1,295,574,706	\$37,039,076	2.9%
Grand Total	\$1,320,088	\$1,258,535,630	\$1,295,574,706	\$37,039,076	2.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$1,320,088	\$1,258,535,630	\$1,295,574,706	\$37,039,076	2.9%
Total	\$1,320,088	\$1,258,535,630	\$1,295,574,706	\$37,039,076	2.9%



Education - transportation

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$16,726,497	\$17,163,059	\$17,734,913
Total	\$16,726,497	\$17,163,059	\$17,734,913
Fund Type			
Education Funds	\$16,726,497	\$17,163,059	\$17,734,913
Total	\$16,726,497	\$17,163,059	\$17,734,913

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$16,726,497	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$17,163,059	\$17,734,913	\$571,854	3.3%
Total	\$16,726,497	\$17,163,059	\$17,734,913	\$571,854	3.3%
Grand Total	\$16,726,497	\$17,163,059	\$17,734,913	\$571,854	3.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$16,726,497	\$17,163,059	\$17,734,913	\$571,854	3.3%
Total	\$16,726,497	\$17,163,059	\$17,734,913	\$571,854	3.3%



Agency of Education

Education - small school grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$7,465,811	\$7,650,000	\$7,615,000
Total	\$7,465,811	\$7,650,000	\$7,615,000
Fund Type			
Education Funds	\$7,465,811	\$7,650,000	\$7,615,000
Total	\$7,465,811	\$7,650,000	\$7,615,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,465,811	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,650,000	\$7,615,000	(\$35,000)	-0.5%
Total	\$7,465,811	\$7,650,000	\$7,615,000	(\$35,000)	-0.5%
Grand Total	\$7,465,811	\$7,650,000	\$7,615,000	(\$35,000)	-0.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$7,465,811	\$7,650,000	\$7,615,000	(\$35,000)	-0.5%
Total	\$7,465,811	\$7,650,000	\$7,615,000	(\$35,000)	-0.5%



Education - capital debt service aid

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$124,733	\$126,000	\$122,000
Total	\$124,733	\$126,000	\$122,000
Fund Type			
Education Funds	\$124,733	\$126,000	\$122,000
Total	\$124,733	\$126,000	\$122,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$124,733	\$0	\$0	\$0	0.0%
550927 - Capital Debt Service Aid	\$0	\$126,000	\$122,000	(\$4,000)	-3.2%
Total	\$124,733	\$126,000	\$122,000	(\$4,000)	-3.2%
Grand Total	\$124,733	\$126,000	\$122,000	(\$4,000)	-3.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$124,733	\$126,000	\$122,000	(\$4,000)	-3.2%
Total	\$124,733	\$126,000	\$122,000	(\$4,000)	-3.2%



Agency of Education

Education - tobacco litigation

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$54,492	\$58,874	\$49,816
Fringe Benefits	\$28,739	\$33,363	\$29,969
Contracted and 3rd Party Service	\$8,341	\$17,286	\$21,922
Equipment	\$593	\$0	\$0
IT/Telecom Services and Equipment	\$2,732	\$3,246	\$3,246
Travel	\$11,932	\$15,861	\$13,778
Supplies	\$22,409	\$1,250	\$1,250
Other Purchased Services	\$3,661	\$3,010	\$3,022
Other Operating Expenses	\$1,452	\$3,000	\$3,000
Rental Other	\$282	\$348	\$348
Rental Property	\$5,426	\$5,884	\$4,471
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$525,711	\$624,419	\$635,719
Total	\$665,769	\$766,541	\$766,541
Fund Type			
Tobacco Settlement Fund	\$665,769	\$766,541	\$766,541
Total	\$665,769	\$766,541	\$766,541

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To reduce youth tobacco use prevalence through school-based policy instruction curriculum training family and community involvement cessation and evaluation.					
reduce the % of students who ever smoked a whole cigarette	11.0%	24.0%	11.0%	22.0%	20.0%
reduce the % of students who smoked in the past 30 days	3.0%	5.0%	3.0%	4.0%	3.0%
increase % of students who think it is wrong or very wrong for kids their age to smoke	80.0%	0.0%	80.0%	0.0%	0.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770452	209200 - Education Programs Coord I	1.0	1.0	49,816	25,858	3,811	79,485
Total		1.0	1.0	49,816	25,858	3,811	79,485

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$54,492	\$58,874	\$49,816	(\$9,058)	-15.4%
Total	\$54,492	\$58,874	\$49,816	(\$9,058)	-15.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,819	\$4,504	\$3,811	(\$693)	-15.4%
501500 - Health Ins - Classified Empl	\$13,992	\$17,575	\$16,133	(\$1,442)	-8.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502000 - Retirement - Classified Empl	\$9,324	\$10,073	\$8,524	(\$1,549)	-15.4%
502500 - Dental - Classified Employees	\$1,036	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$230	\$244	\$177	(\$67)	-27.5%
504000 - EAP - Classified Empl	\$31	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$307	\$257	\$300	\$43	16.7%
Total	\$28,739	\$33,363	\$29,969	(\$3,394)	-10.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$8,341	\$17,286	\$21,922	\$4,636	26.8%
Total	\$8,341	\$17,286	\$21,922	\$4,636	26.8%
Equipment					
522400 - Other Equipment	\$166	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$427	\$0	\$0	\$0	0.0%
Total	\$593	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$39	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$2,052	\$2,052	\$2,052	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$200	\$400	\$400	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$442	\$794	\$794	\$0	0.0%
Total	\$2,732	\$3,246	\$3,246	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$3,361	\$3,361	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,611	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$465	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$218	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$32	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$9,500	\$7,417	(\$2,083)	-21.9%
518320 - Travel-Inst-Meals-Nonemp	\$3,785	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,089	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$305	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$820	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$355	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,898	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$355	\$0	\$0	\$0	0.0%
Total	\$11,932	\$15,861	\$13,778	(\$2,083)	-13.1%
Supplies					
520000 - Office Supplies	\$18	\$250	\$250	\$0	0.0%
520540 - Educational Supplies	\$22,110	\$1,000	\$1,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$130	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$150	\$0	\$0	\$0	0.0%
Total	\$22,409	\$1,250	\$1,250	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$110	\$118	\$130	\$12	10.2%
516500 - Dues	\$248	\$242	\$242	\$0	0.0%
517000 - Printing and Binding	\$285	\$750	\$750	\$0	0.0%
517020 - Photocopying	\$10	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,638	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$70	\$250	\$250	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$150	\$150	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$300	\$300	\$300	\$0	0.0%
Total	\$3,661	\$3,010	\$3,022	\$12	0.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,452	\$3,000	\$3,000	\$0	0.0%
Total	\$1,452	\$3,000	\$3,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$167	\$50	\$50	\$0	0.0%
515000 - Rental - Other	\$115	\$298	\$298	\$0	0.0%
Total	\$282	\$348	\$348	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,326	\$2,684	\$2,990	\$306	11.4%
514010 - Rent Land&Bldgs-Non-Office	\$2,100	\$3,200	\$1,481	(\$1,719)	-53.7%
Total	\$5,426	\$5,884	\$4,471	(\$1,413)	-24.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$443,726	\$624,419	\$635,719	\$11,300	1.8%
550500 - Other Grants	\$81,985	\$0	\$0	\$0	0.0%
Total	\$525,711	\$624,419	\$635,719	\$11,300	1.8%
Grand Total	\$665,769	\$766,541	\$766,541	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21370 - Tobacco Litigation Settlement	\$665,769	\$766,541	\$766,541	\$0	0.0%
Total	\$665,769	\$766,541	\$766,541	\$0	0.0%



Education - essential early education grant

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$5,994,057	\$6,296,479	\$6,356,188
Total	\$5,994,057	\$6,296,479	\$6,356,188
Fund Type			
Education Funds	\$5,994,057	\$6,296,479	\$6,356,188
Total	\$5,994,057	\$6,296,479	\$6,356,188

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$5,994,057	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$6,296,479	\$6,356,188	\$59,709	0.9%
Total	\$5,994,057	\$6,296,479	\$6,356,188	\$59,709	0.9%
Grand Total	\$5,994,057	\$6,296,479	\$6,356,188	\$59,709	0.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$5,994,057	\$6,296,479	\$6,356,188	\$59,709	0.9%
Total	\$5,994,057	\$6,296,479	\$6,356,188	\$59,709	0.9%



Agency of Education

Education - technical education

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$12,997,850	\$13,708,162	\$13,331,162
Total	\$12,997,850	\$13,708,162	\$13,331,162
Fund Type			
Education Funds	\$12,997,850	\$13,708,162	\$13,331,162
Total	\$12,997,850	\$13,708,162	\$13,331,162

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$12,268,993	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$728,857	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,108,000	\$2,037,000	(\$71,000)	-3.4%
550872 - Tech Ed Transportation	\$0	\$1,582,000	\$1,526,000	(\$56,000)	-3.5%
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	\$8,996,000	\$8,746,000	(\$250,000)	-2.8%
550942 - Secondary School Reform	\$0	\$200,000	\$200,000	\$0	0.0%
550943 - Secondary School Reform	\$0	\$500,000	\$500,000	\$0	0.0%
Total	\$12,997,850	\$13,708,162	\$13,331,162	(\$377,000)	-2.8%
Grand Total	\$12,997,850	\$13,708,162	\$13,331,162	(\$377,000)	-2.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20205 - Education Fund	\$12,997,850	\$13,708,162	\$13,331,162	(\$377,000)	-2.8%
Total	\$12,997,850	\$13,708,162	\$13,331,162	(\$377,000)	-2.8%



Education - cost containment - Act 117 of 2000

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$699,684	\$712,632	\$702,279
Fringe Benefits	\$290,722	\$338,251	\$350,239
Contracted and 3rd Party Service	\$11,991	\$39,410	\$34,054
PerDiem and Other Personal Services	\$0	\$0	\$211
Equipment	\$918	\$500	\$500
IT/Telecom Services and Equipment	\$28,952	\$44,252	\$44,252
Travel	\$17,805	\$28,914	\$28,914
Supplies	\$3,630	\$6,000	\$6,000
Other Purchased Services	\$11,969	\$18,615	\$18,760
Other Operating Expenses	\$1,452	\$3,000	\$3,000
Rental Other	\$6,438	\$12,050	\$12,050
Rental Property	\$37,789	\$31,167	\$34,532
Property and Maintenance	\$236	\$199	\$199
Grants Rollup	\$83,493	\$91,000	\$91,000
Total	\$1,195,079	\$1,325,990	\$1,325,990
Fund Type			
Special Fund	\$1,195,079	\$1,325,990	\$1,325,990
Total	\$1,195,079	\$1,325,990	\$1,325,990

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770014	209100 - Education Programs Coord II	1.0	1.0	79,019	29,884	6,045	114,948
770404	209200 - Education Programs Coord I	1.0	1.0	66,414	12,624	5,081	84,119
770405	209200 - Education Programs Coord I	1.0	1.0	49,816	25,858	3,811	79,485
770406	534300 - Education Project Manager	1.0	1.0	63,398	28,230	4,850	96,478
770407	209200 - Education Programs Coord I	1.0	1.0	58,781	32,382	4,496	95,659
770414	201900 - School Finance Analyst	1.0	1.0	50,710	30,974	3,879	85,563
770426	209700 - Special Educ Audit Coord	1.0	1.0	46,946	25,356	3,592	75,894
Total		7.0	7.0	415,084	185,308	31,754	632,146

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$699,684	\$712,632	\$702,279	(\$10,353)	-1.5%
Total	\$699,684	\$712,632	\$702,279	(\$10,353)	-1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$51,308	\$54,519	\$53,725	(\$794)	-1.5%
501500 - Health Ins - Classified Empl	\$105,552	\$148,231	\$159,131	\$10,900	7.4%
502000 - Retirement - Classified Empl	\$118,988	\$121,930	\$120,161	(\$1,769)	-1.5%
502500 - Dental - Classified Employees	\$8,515	\$7,775	\$11,284	\$3,509	45.1%
503000 - Life Ins - Classified Empl	\$2,150	\$2,152	\$1,943	(\$209)	-9.7%
503500 - LTD - Classified Employees	\$154	\$167	\$182	\$15	9.0%
504000 - EAP - Classified Empl	\$372	\$393	\$346	(\$47)	-12.0%



Agency of Education

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505200 - Workers Comp - Ins Premium	\$3,684	\$3,084	\$3,467	\$383	12.4%
Total	\$290,722	\$338,251	\$350,239	\$11,988	3.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$11,991	\$39,410	\$34,054	(\$5,356)	-13.6%
Total	\$11,991	\$39,410	\$34,054	(\$5,356)	-13.6%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$211	\$211	0.0%
Total	\$0	\$0	\$211	\$211	0.0%
Equipment					
522700 - Furniture & Fixtures	\$918	\$500	\$500	\$0	0.0%
Total	\$918	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$38	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$43	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$873	\$350	\$350	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$20,674	\$20,674	\$20,674	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,000	\$4,000	\$4,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$3,474	\$18,000	\$18,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$150	\$150	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,850	\$678	\$678	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$400	\$400	\$0	0.0%
Total	\$28,952	\$44,252	\$44,252	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$16,994	\$16,994	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,194	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$20	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$813	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,244	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$234	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$500	\$500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$973	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$11,420	\$11,420	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$922	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,248	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$506	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,994	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$203	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$118)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$56)	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$1,372)	\$0	\$0	\$0	0.0%
Total	\$17,805	\$28,914	\$28,914	\$0	0.0%
Supplies					
520000 - Office Supplies	\$176	\$2,500	\$2,500	\$0	0.0%
520110 - Gasoline	\$64	\$150	\$150	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520510 - It & Data Processing Supplies	\$10	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$45	\$50	\$50	\$0	0.0%
521100 - Electricity	\$676	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$599	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$0	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$2,060	\$2,000	\$2,000	\$0	0.0%
Total	\$3,630	\$6,000	\$6,000	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$1,320	\$1,415	\$1,560	\$145	10.2%
516500 - Dues	\$5,600	\$2,200	\$2,200	\$0	0.0%
517000 - Printing and Binding	\$155	\$2,500	\$2,500	\$0	0.0%
517020 - Photocopying	\$772	\$2,500	\$2,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,163	\$8,000	\$8,000	\$0	0.0%
517200 - Postage	\$652	\$1,000	\$1,000	\$0	0.0%
517300 - Freight & Express Mail	\$27	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$280	\$1,000	\$1,000	\$0	0.0%
Total	\$11,969	\$18,615	\$18,760	\$145	0.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,452	\$3,000	\$3,000	\$0	0.0%
Total	\$1,452	\$3,000	\$3,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$6,175	\$12,000	\$12,000	\$0	0.0%
515000 - Rental - Other	\$263	\$50	\$50	\$0	0.0%
Total	\$6,438	\$12,050	\$12,050	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$36,586	\$30,867	\$34,232	\$3,365	10.9%
514010 - Rent Land&Bldgs-Non-Office	\$1,203	\$300	\$300	\$0	0.0%
Total	\$37,789	\$31,167	\$34,532	\$3,365	10.8%
Property and Maintenance					
510200 - Disposal	\$78	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$120	\$120	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$158	\$79	\$79	\$0	0.0%
Total	\$236	\$199	\$199	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$83,753	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	(\$260)	\$0	\$0	\$0	0.0%
550933 - Act 117	\$0	\$91,000	\$91,000	\$0	0.0%
Total	\$83,493	\$91,000	\$91,000	\$0	0.0%
Grand Total	\$1,195,079	\$1,325,990	\$1,325,990	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21764 - ED-Medicaid Reimb-Admin	\$1,195,079	\$1,325,990	\$1,325,990	\$0	0.0%
Total	\$1,195,079	\$1,325,990	\$1,325,990	\$0	0.0%



Agency of Education

Appropriation and transfer to education fund

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	\$288,921,564	\$0	\$0
Grants Rollup	\$0	\$295,816,793	\$300,378,103
Total	\$288,921,564	\$295,816,793	\$300,378,103
Fund Type			
General Funds	\$288,921,564	\$295,816,793	\$300,378,103
Total	\$288,921,564	\$295,816,793	\$300,378,103

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$288,921,564	\$0	\$0	\$0	0.0%
Total	\$288,921,564	\$0	\$0	\$0	0.0%
Grants Rollup					
550019 - Grants To Schools	\$0	\$295,816,793	\$300,378,103	\$4,561,310	1.5%
Total	\$0	\$295,816,793	\$300,378,103	\$4,561,310	1.5%
Grand Total	\$288,921,564	\$295,816,793	\$300,378,103	\$4,561,310	1.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$288,921,564	\$295,816,793	\$300,378,103	\$4,561,310	1.5%
Total	\$288,921,564	\$295,816,793	\$300,378,103	\$4,561,310	1.5%



State Teacher's Retirement System

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Retired teachers' health care and medical benefits	0.00	\$0	\$28,600,000	\$12,576,468
State Payment to the Teachers Retirement System	0.00	\$71,783,200	\$83,609,170	\$76,102,909
Teachers retirement system administration	0.00	\$32,326,907	\$9,712,464	\$9,304,818
Total	0.00	\$104,110,107	\$121,921,634	\$97,984,195
Fund Type				
Pension Trust Funds		\$32,326,907	\$27,560,457	\$9,304,818
General Funds		\$71,783,200	\$91,861,177	\$88,679,377
Special Fund		\$0	\$2,500,000	\$0
Total		\$104,110,107	\$121,921,634	\$97,984,195



State Teacher's Retirement System

State Payment to the Teachers Retirement System

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$71,783,200	\$83,609,170	\$76,102,909
Total	\$71,783,200	\$83,609,170	\$76,102,909
Fund Type			
General Funds	\$71,783,200	\$81,109,170	\$76,102,909
Special Fund	\$0	\$2,500,000	\$0
Total	\$71,783,200	\$83,609,170	\$76,102,909

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$71,783,200	\$83,609,170	\$76,102,909	(\$7,506,261)	-9.0%
Total	\$71,783,200	\$83,609,170	\$76,102,909	(\$7,506,261)	-9.0%
Grand Total	\$71,783,200	\$83,609,170	\$76,102,909	(\$7,506,261)	-9.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$71,783,200	\$81,109,170	\$76,102,909	(\$5,006,261)	-6.2%
21927 - Supplemental Property Tax Relief Fund	\$0	\$2,500,000	\$0	(\$2,500,000)	-100.0%
Total	\$71,783,200	\$83,609,170	\$76,102,909	(\$7,506,261)	-9.0%



Teachers retirement system administration

Department/Program Description

As of June 30, 2014, the State Teachers' Retirement System consisted of approximately 9,952 active members, 2,416 inactive members, 740 terminated vested members and approximately 8,086 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 \$1,610 million as of June 30, 2014, compared with about \$1,553 million as of June 30, 2013. The system paid \$139 million in retirement benefits during fiscal year 2014.

Personal services and operating expenses totaled approximately \$8.7 million in FY2014, rise to \$9.7 million in the FY2015 budget and are budgeted at \$9.3 million in this request. These expenditures are made from the VSTRS Pension trust funds.

The Office of the State Treasurer, the Administration, Legislative leadership, the Vermont-NEA and other partners agreed to and initiated a 10-year plan during the 2014 legislative session to develop long-term sustainable funding for a Retired Teachers Health & Medical Benefits (RTHMB) fund with shared responsibility from a variety of sources. The Plan includes: steadily increasing State funding; loans from the State's general fund for 4 years followed by 5 years of repayments of principal and interest; establishing a separate RTHMB fund (16 V.S.A. A?1944b) from which to pay retired teachers health and medical benefits; setting the employee contribution rate 1% percent higher (to 6%) for teachers with less than 5 years of membership service; adding statute directing school administrators to properly charge employer retirement costs and administrative operating expenses applicable to those teachers whose funding is provided from federal grants and to pay that portion of federal reimbursement to VSTRS; and adding statute requiring the employers of teachers that become members of VSTRS on or after July 1, 2015 to pay an annual assessment based on the Actuary's recommendation of the future value of those teachers' health and medical benefits.

The Agency Proposed budget request includes full funding of the ARC for OPEB on a pay-as-you-go basis of \$42,641,136. Budgeted State payments to the RTHMB fund are \$12,576,468, with additional funding from other sources of \$17,453,532, which totals the Treasurer's estimate of VSTRS retiree benefit costs of \$30,030,000, leaving the ARC to be funded at \$12,611,136. 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.

Goals/Objectives/Performance Measures

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,541	\$0	\$0



State Teacher's Retirement System

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Contracted and 3rd Party Service	\$7,555,029	\$8,461,967	\$7,978,233
PerDiem and Other Personal Services	\$566	\$0	\$750
Equipment	\$533	\$5,000	\$0
IT/Telecom Services and Equipment	\$55,237	\$63,219	\$50,919
Travel	\$8,582	\$9,900	\$9,900
Supplies	\$13,250	\$23,361	\$23,361
Other Purchased Services	\$1,016,049	\$1,072,746	\$1,158,904
Other Operating Expenses	\$23,615,161	\$17,028	\$18,209
Rental Other	\$5,060	\$0	\$6,450
Rental Property	\$55,200	\$57,128	\$55,977
Property and Maintenance	\$701	\$2,115	\$2,115
Grants Rollup	\$0	\$0	\$0
Total	\$32,326,907	\$9,712,464	\$9,304,818
Fund Type			
Pension Trust Funds	\$32,326,907	\$9,712,464	\$9,304,818
Total	\$32,326,907	\$9,712,464	\$9,304,818

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505200 - Workers Comp - Ins Premium	\$1,436	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$105	\$0	\$0	\$0	0.0%
Total	\$1,541	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$36,100	\$42,230	\$6,130	17.0%
507110 - Contr&3Rd Party-Investment Mgmt	\$6,978,321	\$7,416,217	\$7,108,168	(\$308,049)	-4.2%
507115 - Contr&3Rd Party-Pension/OPEB	\$0	\$0	\$618,769	\$618,769	0.0%
507200 - Contr & 3Rd Party - Legal	\$85,124	\$82,700	\$97,300	\$14,600	17.7%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,950	\$3,950	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$4,175	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$787	\$15,000	\$20,000	\$5,000	33.3%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$5,071	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$10,399	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$468,534	\$902,000	\$81,816	(\$820,184)	-90.9%
507615 - Interpreters	\$92	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$2,526	\$0	\$0	\$0	0.0%
Total	\$7,555,029	\$8,461,967	\$7,978,233	(\$483,734)	-5.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$566	\$0	\$750	\$750	0.0%
Total	\$566	\$0	\$750	\$750	0.0%
Equipment					
522410 - Office Equipment	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522700 - Furniture & Fixtures	\$533	\$0	\$0	\$0	0.0%
Total	\$533	\$5,000	\$0	(\$5,000)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$38,100	\$25,800	(\$12,300)	-32.3%
516623 - Telecom-Mobile Wireless Data	\$187	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$4	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$7,004	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$86	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$302	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$796	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$286	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,600	\$0	\$0	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$391	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	(\$22)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,911	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$473	\$1,005	\$1,005	\$0	0.0%
522212 - Hardware - Ups	\$308	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$23,109	\$23,109	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,488	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$10,983	\$1,005	\$1,005	\$0	0.0%
522221 - Software - Office Technology	\$103	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$280	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$618	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$439	\$0	\$0	\$0	0.0%
Total	\$55,237	\$63,219	\$50,919	(\$12,300)	-19.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$981	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,577	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$271	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$771	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$14	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$317	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$114	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$177	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,554	\$4,900	\$4,900	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$132	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,327	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$347	\$0	\$0	\$0	0.0%
Total	\$8,582	\$9,900	\$9,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,732	\$15,000	\$15,000	\$0	0.0%
520015 - Stationary & Envelopes	\$2,386	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$7	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,239	\$8,361	\$8,361	\$0	0.0%
520700 - Food	\$447	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,850	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$588	\$0	\$0	\$0	0.0%
Total	\$13,250	\$23,361	\$23,361	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$219	\$0	\$0	\$0	0.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516010 - Insurance - General Liability	\$1,179	\$1,425	\$1,891	\$466	32.7%
516500 - Dues	\$5,397	\$7,250	\$7,250	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,700	\$1,700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$252	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$8,217	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$20,962	\$18,000	\$21,000	\$3,000	16.7%
517010 - Printing-Promotional	\$0	\$2,500	\$2,900	\$400	16.0%
517020 - Photocopying	\$1,072	\$9,500	\$11,100	\$1,600	16.8%
517050 - Process&Printg Films, Microfilm	\$7	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,050	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$1,089	\$1,005	\$1,005	\$0	0.0%
517200 - Postage	\$10,601	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$72,666	\$80,000	\$85,000	\$5,000	6.3%
517300 - Freight & Express Mail	\$33	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,702	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,950	\$5,950	\$0	0.0%
519000 - Other Purchased Services	\$267	\$4,000	\$4,000	\$0	0.0%
519006 - Human Resources Services	\$1,230	\$4,444	\$5,828	\$1,384	31.1%
519010 - Administrative Service Charge	\$889,929	\$933,972	\$1,008,280	\$74,308	8.0%
519040 - Moving State Agencies	\$178	\$0	\$0	\$0	0.0%
Total	\$1,016,049	\$1,072,746	\$1,158,904	\$86,158	8.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$30,998	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$8,562)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$17,028	\$18,209	\$1,181	6.9%
526260 - Opeb Insurance Premium	\$23,592,725	\$0	\$0	\$0	0.0%
Total	\$23,615,161	\$17,028	\$18,209	\$1,181	6.9%
Rental Other					
514650 - Rental - Office Equipment	\$5,060	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$0	\$6,450	\$6,450	0.0%
Total	\$5,060	\$0	\$6,450	\$6,450	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$55,200	\$57,128	\$55,977	(\$1,151)	-2.0%
Total	\$55,200	\$57,128	\$55,977	(\$1,151)	-2.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,515	\$1,515	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$701	\$600	\$600	\$0	0.0%
Total	\$701	\$2,115	\$2,115	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$32,326,907	\$9,712,464	\$9,304,818	(\$407,646)	-4.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
60300 - State Teachers' Retirement	\$32,326,907	\$9,712,464	\$9,304,818	(\$407,646)	-4.2%
Total	\$32,326,907	\$9,712,464	\$9,304,818	(\$407,646)	-4.2%



Retired teachers' health care and medical benefits

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$28,600,000	\$12,576,468
Total	\$0	\$28,600,000	\$12,576,468
Fund Type			
Pension Trust Funds	\$0	\$17,847,993	\$0
General Funds	\$0	\$10,752,007	\$12,576,468
Total	\$0	\$28,600,000	\$12,576,468

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$28,600,000	\$12,576,468	(\$16,023,532)	-56.0%
Total	\$0	\$28,600,000	\$12,576,468	(\$16,023,532)	-56.0%
Grand Total	\$0	\$28,600,000	\$12,576,468	(\$16,023,532)	-56.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$10,752,007	\$12,576,468	\$1,824,461	17.0%
60350 - Teachers Retirement DBP - OPEB	\$0	\$17,847,993	\$0	(\$17,847,993)	-100.0%
Total	\$0	\$28,600,000	\$12,576,468	(\$16,023,532)	-56.0%



State Teacher's Retirement System



Higher Education

Higher Education

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Higher Education	0.00	\$88,774,942	\$89,247,164	\$88,013,604
Total	0.00	\$88,774,942	\$89,247,164	\$88,013,604
Fund Type				
General Funds		\$84,363,379	\$84,791,486	\$83,557,926
Global Commitment		\$4,411,563	\$4,455,678	\$4,455,678
Total		\$88,774,942	\$89,247,164	\$88,013,604



Higher Education

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 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	\$42,469,032	\$42,701,407	\$42,509,093
Vermont interactive television	0.00	\$809,249	\$817,341	\$0
Vermont public television	0.00	\$547,683	\$553,160	\$547,683
Vermont state colleges	0.00	\$24,300,464	\$24,421,966	\$24,300,464
Vermont state colleges - allied health	0.00	\$1,149,998	\$1,157,775	\$1,157,775
Vermont student assistance corporation	0.00	\$19,414,515	\$19,511,514	\$19,414,588
Total	0.00	\$88,774,942	\$89,247,164	\$88,013,604
Fund Type				
General Funds		\$84,363,379	\$84,791,486	\$83,557,926
Global Commitment		\$4,411,563	\$4,455,678	\$4,455,678
Total		\$88,774,942	\$89,247,164	\$88,013,604



Higher Education

University of Vermont

Department/Program Description

The University of Vermont's mission is to create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem-solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

Beginning in 1956, new funding subsidizing the cost of educating Vermont students was added to the appropriations going to the College of Medicine and Agricultural Services. From that date forward, the statutory requirement is that in-state tuition cannot exceed 40% of the out-of-state tuition rate.

Goals/Objectives/Performance Measures

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$42,469,032	\$42,701,407	\$42,509,093
Total	\$42,469,032	\$42,701,407	\$42,509,093
Fund Type			
General Funds	\$38,462,876	\$38,655,190	\$38,462,876
Global Commitment	\$4,006,156	\$4,046,217	\$4,046,217
Total	\$42,469,032	\$42,701,407	\$42,509,093

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$42,469,032	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$42,701,407	\$42,509,093	(\$192,314)	-0.5%
Total	\$42,469,032	\$42,701,407	\$42,509,093	(\$192,314)	-0.5%
Grand Total	\$42,469,032	\$42,701,407	\$42,509,093	(\$192,314)	-0.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$38,462,876	\$38,655,190	\$38,462,876	(\$192,314)	-0.5%
20405 - Global Commitment Fund	\$4,006,156	\$4,046,217	\$4,046,217	\$0	0.0%
Total	\$42,469,032	\$42,701,407	\$42,509,093	(\$192,314)	-0.5%



Vermont public television

Department/Program Description

On the air, online and in the community, Vermont PBS works to educate, inform, entertain and inspire Vermonters. Through Vermont PBS,

Civil discourse fosters democracy, community participation and understanding of one another

Children prepare to succeed in school

Lifelong learners discover and appreciate science, history and nature in Vermont and the world beyond

Performances celebrate the arts and culture.

Thanks to support from the State of Vermont, the federal government -- and the thousands of local donors who provide most of its revenue -- Vermont PBS can continue to make a difference in the lives of Vermonters.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$547,683	\$553,160	\$547,683
Total	\$547,683	\$553,160	\$547,683
Fund Type			
General Funds	\$547,683	\$553,160	\$547,683
Total	\$547,683	\$553,160	\$547,683

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$547,683	\$553,160	\$547,683	(\$5,477)	-1.0%
Total	\$547,683	\$553,160	\$547,683	(\$5,477)	-1.0%
Grand Total	\$547,683	\$553,160	\$547,683	(\$5,477)	-1.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$547,683	\$553,160	\$547,683	(\$5,477)	-1.0%
Total	\$547,683	\$553,160	\$547,683	(\$5,477)	-1.0%



Higher Education

Vermont state colleges

Department/Program Description

For the benefit of Vermont, the Vermont State Colleges provide affordable, high quality, student centered, and accessible education, fully integrating professional, liberal, and career study.

This integrated education, in conjunction with applied learning experiences, assures that graduates of VSC programs will:

1. Demonstrate competence in communication, research and critical thinking,
2. Practice creative problem solving, both individually and collaboratively,
3. Be engaged, effective, and responsible citizens,
4. Bring to the workplace appropriate skills and an appreciation of work quality and ethics,
5. Embrace the necessity and joy of lifelong learning.

The Vermont State Colleges also offer numerous opportunities for others to engage in continuous learning to meet their specific goals.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$24,300,464	\$24,421,966	\$24,300,464
Total	\$24,300,464	\$24,421,966	\$24,300,464
Fund Type			
General Funds	\$24,300,464	\$24,421,966	\$24,300,464
Total	\$24,300,464	\$24,421,966	\$24,300,464

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$24,300,464	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$24,421,966	\$24,300,464	(\$121,502)	-0.5%
Total	\$24,300,464	\$24,421,966	\$24,300,464	(\$121,502)	-0.5%
Grand Total	\$24,300,464	\$24,421,966	\$24,300,464	(\$121,502)	-0.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$24,300,464	\$24,421,966	\$24,300,464	(\$121,502)	-0.5%
Total	\$24,300,464	\$24,421,966	\$24,300,464	(\$121,502)	-0.5%



Vermont state colleges - allied health

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$1,149,998	\$1,157,775	\$1,157,775
Total	\$1,149,998	\$1,157,775	\$1,157,775
Fund Type			
General Funds	\$744,591	\$748,314	\$748,314
Global Commitment	\$405,407	\$409,461	\$409,461
Total	\$1,149,998	\$1,157,775	\$1,157,775

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,149,998	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1,157,775	\$1,157,775	\$0	0.0%
Total	\$1,149,998	\$1,157,775	\$1,157,775	\$0	0.0%
Grand Total	\$1,149,998	\$1,157,775	\$1,157,775	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$744,591	\$748,314	\$748,314	\$0	0.0%
20405 - Global Commitment Fund	\$405,407	\$409,461	\$409,461	\$0	0.0%
Total	\$1,149,998	\$1,157,775	\$1,157,775	\$0	0.0%



Higher Education

Vermont interactive television

Mission/Vision Statement

VITA's mission is to support the economic health and development of the State and its citizens by providing the statewide and worldwide videoconferencing infrastructure and operational expertise necessary to deliver education, training and information equally to all areas of the state.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$809,249	\$817,341	\$0
Total	\$809,249	\$817,341	\$0
Fund Type			
General Funds	\$809,249	\$817,341	\$0
Total	\$809,249	\$817,341	\$0

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$809,249	\$817,341	\$0	(\$817,341)	-100.0%
Total	\$809,249	\$817,341	\$0	(\$817,341)	-100.0%
Grand Total	\$809,249	\$817,341	\$0	(\$817,341)	-100.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$809,249	\$817,341	\$0	(\$817,341)	-100.0%
Total	\$809,249	\$817,341	\$0	(\$817,341)	-100.0%



Vermont student assistance corporation

Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school.

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.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$19,414,515	\$19,511,514	\$19,414,588
Total	\$19,414,515	\$19,511,514	\$19,414,588
Fund Type			
General Funds	\$19,414,515	\$19,511,514	\$19,414,588
Total	\$19,414,515	\$19,511,514	\$19,414,588

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$19,511,514	\$19,414,588	(\$96,926)	-0.5%
550500 - Other Grants	\$19,414,515	\$0	\$0	\$0	0.0%
Total	\$19,414,515	\$19,511,514	\$19,414,588	(\$96,926)	-0.5%
Grand Total	\$19,414,515	\$19,511,514	\$19,414,588	(\$96,926)	-0.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$19,414,515	\$19,511,514	\$19,414,588	(\$96,926)	-0.5%
Total	\$19,414,515	\$19,511,514	\$19,414,588	(\$96,926)	-0.5%



Higher Education

New England higher education compact

Goals/Objectives/Performance Measures

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2016

The FY16 budget includes use of receipts from a range of fee proposals across the Agency to address mission critical needs, to cover increases in staff salary and benefit rates, and to reduce dependency on General Funds by 2.5%. In addition, \$1.5 million in new fees are proposed to offset the cost of new staff responsible for administering the Lake Champlain TMDL.



Agency of Natural Resources

Staffing levels are generally flat with the exception of new positions needed to administer the Lake Champlain TMDL, which will be added, using the position pilot, once funding levels are achieved through new clean water permit fees.

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Natural Resources Central Office	35.00	\$7,857,287	\$7,633,382	\$8,005,413
Fish and Wildlife	139.00	\$20,633,244	\$20,981,123	\$23,743,586
Forest, Parks & Recreation	106.00	\$20,823,010	\$21,174,086	\$21,865,543
Environmental Conservation	307.00	\$43,174,710	\$49,392,927	\$52,031,684
Total	587.00	\$92,488,252	\$99,181,518	\$105,646,226
Fund Type				
Fish and Wildlife Funds		\$8,206,096	\$8,531,727	\$9,291,075
General Funds		\$27,004,594	\$27,620,892	\$27,017,930
IDT Funds		\$7,075,884	\$7,057,036	\$7,309,000
Federal Funds		\$20,516,449	\$21,630,987	\$24,342,993
Special Fund		\$29,684,682	\$34,339,376	\$37,684,228
Permanent Trust Funds		\$547	\$1,500	\$1,000
Total		\$92,488,252	\$99,181,518	\$105,646,226



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 Planning and Legal Affairs - This Group represents the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings may include: (1) Appeals of Agency actions such as the issuance or denial of permits, (2) Appeals of Act 250 permits to the Environmental Court from Environmental Commissions, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. This team also manages the Agency's review of Act 250 applications and coordinates inter-agency staff review teams for Act 250 and coordinates staff review of other regulatory processes, including Public Service Board and federal EIS processes. The Group provides case management for large, complex projects in both pre application work and throughout the regulatory process. Finally, this group is responsible for internal planning and coordination among the departments and inter-agency coordination.

Administrative Services Division - The Administrative Services Division is responsible for providing financial management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - The Information Technology Division is responsible for providing direct information technology services to the entire Agency and to the Agency and Act 250 regional offices, and the development and implementation of the Agency's Information Technology Plan.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, five of which are shared by staff from the Natural Resources Board Act 250 program.

Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commission, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

A pass-through for support of the Lake Champlain Citizen's Advisory Committee, which provides citizen input to the General Assembly, the Lake Champlain Basin Program, and the Agency on issues related to the management and protection of Lake Champlain.

A pass-through to the Green Up Day Committee for implementation of the Green Up Day Program.

Key Budget Issues FY 2016

The ANR Central Office budget includes new fee receipts, which partially offset costs of staff time devoted to Act 250 and Section 248 development projects. New receipts also free up General Funds to cover increases in staff salary and



benefit costs and other operating increases. The fee proposal includes a new Section 248 fee related to the significant increase in renewable energy projects as well as an increase in the Act 250 fee rate.

The FY15 moratorium on payment in lieu of taxes (PILOT) is also proposed to be carried into FY16.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Agency of natural resources - administration	35.00	\$5,718,240	\$5,281,561	\$5,720,114
Natural resources - state and local property tax assessment	0.00	\$2,139,047	\$2,351,821	\$2,285,299
Total	35.00	\$7,857,287	\$7,633,382	\$8,005,413
Fund Type				
General Funds		\$7,170,115	\$6,968,349	\$6,564,975
IDT Funds		\$584,828	\$625,638	\$678,638
Federal Funds		\$6,042	\$20,000	\$270,000
Special Fund		\$96,303	\$19,395	\$491,800
Total		\$7,857,287	\$7,633,382	\$8,005,413



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,211,845	\$2,206,635	\$2,316,982
Fringe Benefits	\$885,720	\$965,393	\$1,109,004
Contracted and 3rd Party Service	\$76,922	\$38,000	\$20,000
PerDiem and Other Personal Services	\$3,415	\$4,200	\$4,500
Equipment	\$4,731	\$1,500	\$2,500
IT/Telecom Services and Equipment	\$192,222	\$185,248	\$260,150
Travel	\$25,059	\$17,160	\$16,860
Supplies	\$70,098	\$77,269	\$102,850
Other Purchased Services	\$65,700	\$56,984	\$44,313
Other Operating Expenses	\$2,116	\$2,662	\$1,573
Rental Other	\$6,882	\$7,280	\$8,372
Rental Property	\$2,067,193	\$1,647,845	\$1,648,350
Property and Maintenance	\$44,615	\$25,875	\$59,150
Grants Rollup	\$61,722	\$45,510	\$125,510
Total	\$5,718,240	\$5,281,561	\$5,720,114
Fund Type			
General Funds	\$5,452,568	\$5,038,028	\$4,701,176
IDT Funds	\$163,328	\$204,138	\$257,138
Federal Funds	\$6,042	\$20,000	\$270,000
Special Fund	\$96,303	\$19,395	\$491,800
Total	\$5,718,240	\$5,281,561	\$5,720,114

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
630002	464000 - GIS Project Supervisor	1.0	1.0	58,781	32,382	4,496	95,659
630007	028800 - Financial Technician II	1.0	1.0	43,846	29,774	3,354	76,974
630009	314400 - Parks Maintenance Technician	1.0	1.0	48,610	24,854	3,719	77,183
630019	089290 - Administrative Svcs Dir I	1.0	1.0	75,109	29,655	5,746	110,510
630020	004700 - Program Technician I	1.0	1.0	51,397	17,671	3,932	73,000
630023	089230 - Administrative Svcs Cord II	1.0	1.0	45,968	16,723	3,517	66,208
630026	057100 - Info Tech Spec I	1.0	1.0	41,101	29,294	3,144	73,539
630027	467400 - Paralegal	1.0	1.0	41,974	29,447	3,211	74,632
630037	089420 - Administrative Svcs Dir IV	1.0	1.0	104,478	27,182	7,993	139,653
630040	068600 - Project Manager	1.0	1.0	77,605	14,578	5,936	98,119
630046	147600 - ANR Regulatory Policy Analyst	1.0	1.0	53,310	18,005	4,078	75,393
630050	057600 - Network Administrator II	1.0	1.0	60,882	26,998	4,658	92,538
630051	058100 - Systems Developer III	1.0	1.0	81,619	36,372	6,243	124,234
630052	057700 - Network Administrator III	1.0	1.0	64,210	27,579	4,912	96,701
630054	058000 - Systems Developer II	1.0	1.0	66,512	21,805	5,088	93,405
630055	057700 - Network Administrator III	1.0	1.0	60,154	27,008	4,602	91,764
630056	058100 - Systems Developer III	1.0	1.0	68,536	12,995	5,243	86,774
630057	467100 - Information Tech Analyst II	1.0	1.0	53,310	31,427	4,078	88,815
630058	502300 - Agency IT Procurement Serv Spe	1.0	1.0	70,554	28,687	5,397	104,638
630059	068600 - Project Manager	1.0	1.0	80,226	22,707	6,137	109,070
630063	464000 - GIS Project Supervisor	1.0	1.0	53,310	31,427	4,078	88,815
630070	058500 - Info Tech Manager III	1.0	1.0	101,088	40,005	7,733	148,826
630075	148700 - ANR Senior Planner & Policy An	1.0	1.0	64,210	19,909	4,912	89,031
630076	089010 - Financial Technician I	1.0	1.0	37,211	28,615	2,847	68,673
630079	058100 - Systems Developer III	1.0	1.0	64,210	12,239	4,912	81,361
630080	467100 - Information Tech Analyst II	1.0	1.0	53,310	25,675	4,078	83,063
630081	057100 - Info Tech Spec I	1.0	1.0	41,101	23,542	3,144	67,787



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
637001	90100A - Agency Secretary	1.0	1.0	127,275	35,590	8,671	171,536
637004	91590E - Private Secretary	1.0	1.0	58,053	22,510	4,441	85,004
637007	95600D - Deputy Secretary	1.0	1.0	110,510	35,919	8,428	154,857
637015	95869E - Staff Attorney IV	1.0	1.0	68,640	20,840	5,251	94,731
637016	95869E - Staff Attorney IV	1.0	1.0	72,405	32,165	5,539	110,109
637018	95876E - Staff Attorney V	1.0	1.0	83,200	25,171	6,364	114,735
637019	95871E - General Counsel II	1.0	1.0	90,230	31,668	6,902	128,800
637021	95360E - Principal Assistant	0.9	1.0	71,960	34,850	5,504	112,314
Total		34.9	35.0	2,344,895	925,268	178,288	3,448,451

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,166,511	\$1,566,060	\$1,599,311	\$33,251	2.1%
500010 - Exempt	\$41,188	\$657,343	\$742,273	\$84,930	12.9%
500040 - Temporary Employees	\$2,055	\$9,000	\$0	(\$9,000)	-100.0%
500060 - Overtime	\$2,091	\$1,800	\$1,800	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$27,568)	(\$26,402)	\$1,166	-4.2%
Total	\$2,211,845	\$2,206,635	\$2,316,982	\$110,347	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$160,816	\$119,799	\$122,338	\$2,539	2.1%
501010 - FICA - Exempt	\$3,078	\$49,412	\$55,691	\$6,279	12.7%
501040 - FICA - Temporaries	\$157	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$336,592	\$287,802	\$371,323	\$83,521	29.0%
501510 - Health Ins - Exempt	\$5,968	\$117,527	\$131,702	\$14,175	12.1%
502000 - Retirement - Classified Empl	\$336,089	\$267,956	\$273,636	\$5,680	2.1%
502010 - Retirement - Exempt	\$5,181	\$80,252	\$101,494	\$21,242	26.5%
502500 - Dental - Classified Employees	\$22,746	\$18,252	\$26,166	\$7,914	43.4%
502510 - Dental - Exempt	\$333	\$5,408	\$8,624	\$3,216	59.5%
503000 - Life Ins - Classified Empl	\$6,219	\$6,484	\$5,656	(\$828)	-12.8%
503010 - Life Ins - Exempt	\$132	\$2,721	\$2,642	(\$79)	-2.9%
503500 - LTD - Classified Employees	\$2,091	\$655	\$784	\$129	19.7%
503510 - LTD - Exempt	\$90	\$1,604	\$1,709	\$105	6.5%
504000 - EAP - Classified Empl	\$1,117	\$918	\$773	(\$145)	-15.8%
504010 - EAP - Exempt	\$16	\$272	\$276	\$4	1.5%
505200 - Workers Comp - Ins Premium	\$4,961	\$5,931	\$5,940	\$9	0.2%
505500 - Unemployment Compensation	\$0	\$100	\$100	\$0	0.0%
505700 - Catamount Health Assessment	\$136	\$300	\$150	(\$150)	-50.0%
Total	\$885,720	\$965,393	\$1,109,004	\$143,611	14.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$74,195	\$20,000	\$20,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$1,777	\$0	\$0	\$0	0.0%
507670 - Custodial	\$950	\$18,000	\$0	(\$18,000)	-100.0%
Total	\$76,922	\$38,000	\$20,000	(\$18,000)	-47.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,415	\$3,200	\$3,500	\$300	9.4%
506220 - Transcripts	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$3,415	\$4,200	\$4,500	\$300	7.1%
Equipment					
522400 - Other Equipment	\$990	\$0	\$1,000	\$1,000	0.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522700 - Furniture & Fixtures	\$3,741	\$1,500	\$1,500	\$0	0.0%
Total	\$4,731	\$1,500	\$2,500	\$1,000	66.7%
IT/Telecom Services and Equipment					
516620 - Internet	\$21	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$2,461	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$19,411	\$17,000	\$20,000	\$3,000	17.6%
516658 - Telecom-Conf Calling Services	\$32	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$26,712	\$27,848	\$34,470	\$6,622	23.8%
516672 - It Intsvccost- Dii - Telephone	\$75,521	\$67,000	\$67,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$65,022	\$65,022	0.0%
516685 - It Int Svc Dii Allocated Fee	\$35,484	\$40,400	\$38,158	(\$2,242)	-5.5%
522200 - Hw - Other Info Tech	(\$2,369)	\$5,000	\$5,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$12,680	\$11,000	\$13,000	\$2,000	18.2%
522217 - Hw - Printers,Copiers,Scanners	\$14,997	\$8,000	\$10,000	\$2,000	25.0%
522220 - Software - Other	\$6,809	\$8,000	\$7,000	(\$1,000)	-12.5%
522221 - Software - Office Technology	\$463	\$1,000	\$500	(\$500)	-50.0%
Total	\$192,222	\$185,248	\$260,150	\$74,902	40.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,527	\$6,760	\$5,500	(\$1,260)	-18.6%
518010 - Travel-Inst-Other Transp-Emp	\$112	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$18	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$39	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$154	\$300	\$0	(\$300)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,588	\$3,500	\$2,600	(\$900)	-25.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$718	\$200	\$300	\$100	50.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,547	\$3,500	\$4,000	\$500	14.3%
518520 - Travel-Outst-Meals-Emp	\$918	\$200	\$300	\$100	50.0%
518530 - Travel-Outst-Lodging-Emp	\$9,144	\$2,500	\$4,000	\$1,500	60.0%
518540 - Travel-Outst-Incidentals-Emp	(\$705)	\$200	\$160	(\$40)	-20.0%
Total	\$25,059	\$17,160	\$16,860	(\$300)	-1.7%
Supplies					
520000 - Office Supplies	\$15,768	\$25,069	\$16,050	(\$9,019)	-36.0%
520015 - Stationary & Envelopes	\$86	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$43	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,738	\$2,500	\$2,000	(\$500)	-20.0%
520220 - Small Tools	\$413	\$0	\$200	\$200	0.0%
520230 - Electrical Supplies	\$164	\$0	\$100	\$100	0.0%
520500 - Other General Supplies	\$30	\$1,000	\$500	(\$500)	-50.0%
520510 - It & Data Processing Supplies	\$2,945	\$6,000	\$3,000	(\$3,000)	-50.0%
520550 - Electronic	\$502	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$270	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$858	\$250	\$850	\$600	240.0%
520600 - Recognition/Awards	\$770	\$500	\$500	\$0	0.0%
520700 - Food	\$5,624	\$5,750	\$5,750	\$0	0.0%
521000 - Natural Gas	\$5,363	\$5,500	\$5,500	\$0	0.0%
521100 - Electricity	\$16,104	\$18,000	\$22,000	\$4,000	22.2%
521220 - Heating Oil #2	\$4,856	\$3,500	\$5,000	\$1,500	42.9%
521320 - Propane Gas	\$10,844	\$4,200	\$37,500	\$33,300	792.9%
521500 - Books&Periodicals-Library/Educ	\$40	\$250	\$100	(\$150)	-60.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521510 - Subscriptions	\$1,346	\$2,500	\$1,800	(\$700)	-28.0%
521515 - Subscriptions Other Info Serv	\$370	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$209	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$409	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$1,347	\$1,750	\$1,500	(\$250)	-14.3%
Total	\$70,098	\$77,269	\$102,850	\$25,581	33.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,698	\$2,116	\$2,230	\$114	5.4%
516010 - Insurance - General Liability	\$4,197	\$4,316	\$8,127	\$3,811	88.3%
516500 - Dues	\$1,128	\$1,250	\$1,250	\$0	0.0%
516550 - Licenses	\$460	\$500	\$500	\$0	0.0%
516814 - Advertising-Web	\$1,540	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$582	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$211	\$1,500	\$500	(\$1,000)	-66.7%
517005 - Printing & Binding-Bgs Copy Ct	\$53	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,085	\$8,800	\$8,800	\$0	0.0%
517110 - Training - Info Tech	\$0	\$4,000	\$2,000	(\$2,000)	-50.0%
517200 - Postage	\$8,616	\$15,000	\$2,000	(\$13,000)	-86.7%
517205 - Postage - Bgs Postal Svcs Only	\$163	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$300	\$0	(\$300)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$495	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$34,662	\$18,402	\$18,106	(\$296)	-1.6%
519040 - Moving State Agencies	\$760	\$300	\$300	\$0	0.0%
Total	\$65,700	\$56,984	\$44,313	(\$12,671)	-22.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,076	\$2,162	\$1,473	(\$689)	-31.9%
523640 - Registration & Identification	\$40	\$500	\$100	(\$400)	-80.0%
Total	\$2,116	\$2,662	\$1,573	(\$1,089)	-40.9%
Rental Other					
514550 - Rental - Auto	\$2,147	\$2,320	\$2,320	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$55	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,484	\$3,960	\$4,752	\$792	20.0%
515000 - Rental - Other	\$1,196	\$1,000	\$1,300	\$300	30.0%
Total	\$6,882	\$7,280	\$8,372	\$1,092	15.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,049,407	\$1,630,000	\$1,630,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,243	\$9,000	\$9,500	\$500	5.6%
515010 - Fee-For-Space Charge	\$8,543	\$8,845	\$8,850	\$5	0.1%
Total	\$2,067,193	\$1,647,845	\$1,648,350	\$505	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$1,091	\$1,075	\$1,100	\$25	2.3%
510200 - Disposal	\$119	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$6,883	\$7,000	\$10,600	\$3,600	51.4%
510220 - Recycling	\$16	\$0	\$0	\$0	0.0%
510400 - Custodial	\$18,275	\$1,000	\$25,000	\$24,000	2,400.0%
510500 - Other Property Mgmt Services	\$0	\$0	\$2,000	\$2,000	0.0%
512000 - Repair & Maint - Buildings	\$775	\$2,000	\$1,000	(\$1,000)	-50.0%
512010 - Plumbing & Heating Systems	\$0	\$1,000	\$1,000	\$0	0.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$275	\$250	\$300	\$50	20.0%
512400 - Rep&Maint-Grds & Constr Equip	\$142	\$350	\$300	(\$50)	-14.3%
513000 - Rep&Maint-Info Tech Hardware	\$8,650	\$3,200	\$8,650	\$5,450	170.3%
513100 - Repair&Maint-Non-Info Tech Equ	\$8,317	\$9,000	\$9,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$72	\$1,000	\$200	(\$800)	-80.0%
Total	\$44,615	\$25,875	\$59,150	\$33,275	128.6%
Grants Rollup					
550220 - Grants	\$61,722	\$34,960	\$114,960	\$80,000	228.8%
550500 - Other Grants	\$0	\$10,550	\$10,550	\$0	0.0%
Total	\$61,722	\$45,510	\$125,510	\$80,000	175.8%
Grand Total	\$5,718,240	\$5,281,561	\$5,720,114	\$438,553	8.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$5,452,568	\$5,038,028	\$4,701,176	(\$336,852)	-6.7%
21260 - Act 250 Permit Fund	\$0	\$0	\$227,400	\$227,400	0.0%
21285 - Waste Management Assistance	\$76,303	\$19,395	\$19,400	\$5	0.0%
21475 - Natural Resources Mgmnt	\$20,000	\$0	\$245,000	\$245,000	0.0%
21500 - Inter-Unit Transfers Fund	\$163,328	\$204,138	\$257,138	\$53,000	26.0%
22005 - Federal Revenue Fund	\$6,042	\$20,000	\$270,000	\$250,000	1,250.0%
Total	\$5,718,240	\$5,281,561	\$5,720,114	\$438,553	8.3%



Natural resources - state and local property tax assessment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	\$2,139,047	\$2,351,821	\$2,285,299
Total	\$2,139,047	\$2,351,821	\$2,285,299
Fund Type			
General Funds	\$1,717,547	\$1,930,321	\$1,863,799
IDT Funds	\$421,500	\$421,500	\$421,500
Total	\$2,139,047	\$2,351,821	\$2,285,299

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$2,139,047	\$2,351,821	\$2,285,299	(\$66,522)	-2.8%
Total	\$2,139,047	\$2,351,821	\$2,285,299	(\$66,522)	-2.8%
Grand Total	\$2,139,047	\$2,351,821	\$2,285,299	(\$66,522)	-2.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,717,547	\$1,930,321	\$1,863,799	(\$66,522)	-3.4%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,139,047	\$2,351,821	\$2,285,299	(\$66,522)	-2.8%



Fish and Wildlife

Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, and plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state and contribute to the quality of life of most Vermonters. In 2006, when asked, 97% of Vermonters said that wildlife habitats and lands were important to them. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 120,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 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 86 Wildlife Management Areas, maintaining public access to water bodies on over 170 Access Areas, providing fish and wildlife viewing and photography 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 the funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

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 120,000 acres on the Department's 86 Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

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 responses to citizen requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

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.

Goals/Objectives/Performance Measures

The Department selected the land and habitat program as its pilot Vantage entry for performance measures because of its broad appeal to Vermonters. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont lands maintain high wildlife resource values and are accessible to the public.

The Department's performance measures focus on reducing the percentage of permits reviewed with significant wildlife issues, increasing the number of acres of wildlife habitat restored, and conserving land through simple fee acquisition and easements. Over the past five years the Department has reviewed an average of 750 regulatory projects annually for potential impacts to fish, wildlife, plants, and related habitats. Many of these proposed projects have significant wildlife issues and the Department would like to maintain this percentage below 25 percent and eventually reduce it. This would indicate that the Department is engaging developers earlier in the permit process and correcting potential issues with wildlife habitat. The fragmentation and degradation of wildlife habitat may affect the long-term sustainability of some wildlife populations in Vermont. On average 5,666 acres of forestland are converted to another use each year and the quantity of large habitat blocks are decreasing. The Department is addressing these issues through purchasing land and easements, as well as improving habitat on public and private lands.

In FY 2016 the Department will continue to refine the performance measures for the land and habitat program and improve strategies to achieve these measures.

Key Budget Issues FY 2016

The FY 2016 budget proposes to maintain the Department's critical functions through appropriate staffing levels, operational capacities, and equipment rotations. In order to maintain a balanced budget the Department will utilize increased license revenues from the fee bill and leverage federal funds. These funds will address an increase in personal service and general operating costs, while the general fund will be used to address the benefit rate and internal service fund increase.

The Department proposes to execute a series of one-time projects with dedicated and federal funds including a boating infrastructure project with the City of Burlington, phase I of the Dead Creek Shooting Range, Lake Champlain access area renovations, improvements to West Mountain roads, completion of the Buck Lake dining hall, and completion of the Lake Champlain creel survey. The Department will also continue to increase its outreach efforts to



Fish and Wildlife

anglers and hunters, as well as other wildlife recreationists through a series of initiatives. These initiatives will focus on hunter and angler retention, educational seminars, and public opinion research.

The Department's fee bill proposal focuses on incremental increases for a series of annual licenses including resident and non-resident fishing, hunting, and combination licenses, as well as revising the fee structure for permanent licenses including age eligibility and price. The fee increases will keep Vermont's prices commensurate with surrounding states and help offset rising personal service and operating expenses over the next three years.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	139.00	\$20,633,244	\$20,981,123	\$23,743,586
Total	139.00	\$20,633,244	\$20,981,123	\$23,743,586
Fund Type				
Fish and Wildlife Funds		\$8,206,096	\$8,531,727	\$9,291,075
General Funds		\$4,365,064	\$4,982,851	\$5,162,155
Federal Funds		\$7,495,120	\$7,251,045	\$8,991,856
IDT Funds		\$543,375	\$184,000	\$197,500
Permanent Trust Funds		\$547	\$1,500	\$1,000
Special Fund		\$23,041	\$30,000	\$100,000
Total		\$20,633,244	\$20,981,123	\$23,743,586



Fish and wildlife - support and field services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,642,541	\$9,150,687	\$9,607,757
Fringe Benefits	\$3,737,058	\$4,085,132	\$4,584,154
Contracted and 3rd Party Service	\$2,091,422	\$1,710,230	\$1,985,828
PerDiem and Other Personal Services	\$19,937	\$25,000	\$21,800
Equipment	\$564,939	\$584,964	\$820,500
IT/Telecom Services and Equipment	\$501,090	\$507,209	\$512,980
Travel	\$106,154	\$112,550	\$111,800
Supplies	\$1,451,620	\$1,529,100	\$1,508,810
Other Purchased Services	\$640,551	\$668,808	\$743,483
Other Operating Expenses	\$542,221	\$579,930	\$591,593
Rental Other	\$31,520	\$27,350	\$29,950
Rental Property	\$127,370	\$124,883	\$148,591
Property and Maintenance	\$1,144,614	\$837,280	\$931,340
Grants Rollup	\$1,032,207	\$1,038,000	\$2,145,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$20,633,244	\$20,981,123	\$23,743,586
Fund Type			
Fish and Wildlife Funds	\$8,206,096	\$8,531,727	\$9,291,075
General Funds	\$4,365,064	\$4,982,851	\$5,162,155
Federal Funds	\$7,495,120	\$7,251,045	\$8,991,856
IDT Funds	\$543,375	\$184,000	\$197,500
Permanent Trust Funds	\$547	\$1,500	\$1,000
Special Fund	\$23,041	\$30,000	\$100,000
Total	\$20,633,244	\$20,981,123	\$23,743,586

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values in Vermont.					
Percentage of permits reviewed with significant wildlife habitat issues	0.0%	24.0%	0.0%	25.0%	25.0%
Number of acres of wildlife habitat restored and managed on both public and private lands	0	0	0	0	2,750
The annual number of acres conserved through simple fee acquisition or easement	0	754	0	750	760
The cumulative number of acres owned or conserved by the department	0	134,500	0	135,250	136,000

Position Detail

Position Number	Classification	FY 2014		FY 2015		FY 2016	
		FTE	Count	Salary	Benefits Total	Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	85,634	37,270	6,551	129,455
640003	089120 - Financial Manager III	1.0	1.0	64,022	20,023	4,897	88,942
640004	005200 - District Office Chief Clerk II	1.0	1.0	46,280	24,448	3,540	74,268
640005	050200 - Administrative Assistant B	1.0	1.0	54,246	25,839	4,150	84,235



Fish and Wildlife

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640006	326100 - Game Warden II	1.0	1.0	55,162	27,522	4,220	77,710
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	50,274	25,145	3,846	79,265
640008	070800 - Fish&Wildlife Educ Coordinator	1.0	1.0	51,626	31,133	3,950	86,709
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	51,314	17,657	3,925	72,896
640011	327200 - Fish & Wildlife Scientist II	1.0	1.0	53,602	31,478	4,100	89,180
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	68,037	28,403	5,205	101,645
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,318	29,345	5,686	109,349
640015	478100 - Business Process Manager	1.0	1.0	84,406	23,436	6,457	114,299
640017	326600 - Fish Culture Specialist II	1.0	1.0	48,360	30,562	3,699	82,621
640017	326500 - Fish Culture Specialist I	1.0	1.0	33,883	6,942	2,592	43,417
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,242	20,962	5,374	96,578
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,798	36,844	4,652	102,294
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,242	34,384	5,374	110,000
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	56,971	32,067	4,358	93,396
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,242	28,632	5,374	104,248
640024	326800 - Fish Culture Specialist IV	1.0	1.0	50,274	30,897	3,846	85,017
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	53,310	18,005	4,078	75,393
640026	326700 - Fish Culture Specialist III	1.0	1.0	55,786	31,860	4,268	91,914
640027	326600 - Fish Culture Specialist II	1.0	1.0	43,930	29,788	3,361	77,079
640028	326900 - Fish Culture Specialist V	1.0	1.0	79,697	43,567	6,097	116,078
640029	326700 - Fish Culture Specialist III	1.0	1.0	54,226	31,587	4,148	89,961
640030	326600 - Fish Culture Specialist II	1.0	1.0	54,226	10,495	4,148	68,869
640031	326600 - Fish Culture Specialist II	1.0	1.0	42,432	16,105	3,246	61,783
640032	326900 - Fish Culture Specialist V	1.0	1.0	68,365	45,450	5,230	107,651
640033	326600 - Fish Culture Specialist II	1.0	1.0	51,272	17,650	3,922	72,844
640035	326000 - Game Warden I	1.0	1.0	42,856	30,993	3,278	69,985
640037	327000 - Fish Culture Specialist VI	1.0	1.0	70,824	34,486	5,418	110,728
640038	326900 - Fish Culture Specialist V	1.0	1.0	77,501	48,569	5,929	119,082
640039	326600 - Fish Culture Specialist II	1.0	1.0	54,226	19,659	4,148	78,033
640040	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,318	29,345	5,686	109,349
640042	326300 - Game Warden IV	1.0	1.0	75,379	47,844	5,767	116,427
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	59,114	19,018	4,522	82,654
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	66,414	27,964	5,081	99,459
640045	323300 - F&W Specialist I	1.0	1.0	41,101	23,542	3,144	67,787
640046	327401 - Wildlife Program Manager	1.0	1.0	84,406	36,858	6,457	127,721
640048	327402 - Fisheries Program Manager	1.0	1.0	82,056	15,356	6,277	103,689
640049	320300 - Fish & Wildlife Specialist II	1.0	1.0	54,226	10,495	4,148	68,869
640051	327402 - Fisheries Program Manager	1.0	1.0	84,406	15,766	6,457	106,629
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,816	33,088	4,806	100,710
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,816	33,088	4,806	100,710
640054	326600 - Fish Culture Specialist II	1.0	1.0	52,707	31,322	4,032	88,061
640055	327200 - Fish & Wildlife Scientist II	1.0	1.0	48,776	17,214	3,731	69,721
640056	327401 - Wildlife Program Manager	1.0	1.0	82,056	15,356	6,277	103,689
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1.0	1.0	102,398	40,237	7,834	150,469
640058	319900 - Fish&Wildlife Law Enfrcmnt Asst	1.0	1.0	40,290	23,401	3,082	66,773
640059	326400 - Game Warden V	1.0	1.0	93,782	57,252	7,174	139,452
640060	326200 - Game Warden III	1.0	1.0	56,335	36,386	4,310	87,642
640061	326200 - Game Warden III	1.0	1.0	64,322	44,070	4,921	102,593
640062	326300 - Game Warden IV	1.0	1.0	70,537	46,192	5,396	110,369
640063	326800 - Fish Culture Specialist IV	1.0	1.0	60,882	32,750	4,658	98,290
640064	327500 - Hunter Education Coordinator	1.0	1.0	60,798	32,735	4,652	98,185
640065	326600 - Fish Culture Specialist II	1.0	1.0	48,360	9,470	3,699	61,529
640066	326200 - Game Warden III	1.0	1.0	66,468	44,804	5,085	105,279
640068	326400 - Game Warden V	1.0	1.0	91,052	35,137	6,965	114,944
640069	326300 - Game Warden IV	1.0	1.0	79,697	49,319	6,097	121,830
640071	326100 - Game Warden II	1.0	1.0	56,984	28,144	4,359	79,989
640072	326100 - Game Warden II	1.0	1.0	55,162	27,522	4,220	77,710
640073	326100 - Game Warden II	1.0	1.0	55,162	40,944	4,220	91,132
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,781	32,382	4,496	95,659
640075	326200 - Game Warden III	1.0	1.0	64,322	44,070	4,921	102,593
640076	326400 - Game Warden V	1.0	1.0	85,670	40,791	6,554	115,881
640078	326200 - Game Warden III	1.0	1.0	73,058	25,960	5,589	92,431
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	47,861	30,475	3,661	81,997
640081	327700 - Game Warden VI	1.0	1.0	90,844	56,151	6,949	135,775
640082	326200 - Game Warden III	1.0	1.0	70,936	46,329	5,427	110,870
640083	326600 - Fish Culture Specialist II	1.0	1.0	52,707	31,322	4,032	88,061
640084	326200 - Game Warden III	1.0	1.0	64,322	44,070	4,921	102,593
640086	326700 - Fish Culture Specialist III	1.0	1.0	47,861	24,723	3,661	76,245



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640087	326100 - Game Warden II	1.0	1.0	58,856	28,783	4,502	82,331
640089	326200 - Game Warden III	1.0	1.0	64,322	22,978	4,921	81,501
640090	326600 - Fish Culture Specialist II	1.0	1.0	42,432	16,105	3,246	61,783
640091	326100 - Game Warden II	1.0	1.0	56,984	28,144	4,359	79,989
640092	326200 - Game Warden III	1.0	1.0	66,468	44,804	5,085	105,279
640093	326400 - Game Warden V	1.0	1.0	75,192	29,195	5,752	95,101
640094	326200 - Game Warden III	1.0	1.0	77,201	42,715	5,905	112,954
640097	326000 - Game Warden I	1.0	1.0	42,856	23,323	3,278	62,315
640098	326100 - Game Warden II	1.0	1.0	56,984	28,144	4,359	79,989
640099	326100 - Game Warden II	1.0	1.0	56,984	28,144	4,359	79,989
640100	326200 - Game Warden III	1.0	1.0	73,058	47,052	5,589	113,523
640101	326300 - Game Warden IV	1.0	1.0	72,958	47,019	5,581	113,398
640102	326200 - Game Warden III	1.0	1.0	75,080	47,742	5,744	116,052
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,280	34,740	5,529	112,549
640104	326100 - Game Warden II	1.0	1.0	58,856	21,113	4,502	74,661
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	53,310	18,005	4,078	75,393
640106	326200 - Game Warden III	1.0	1.0	64,322	44,070	4,921	102,593
640107	326100 - Game Warden II	1.0	1.0	55,162	27,522	4,220	77,710
640108	326300 - Game Warden IV	1.0	1.0	75,379	47,844	5,767	116,427
640109	327401 - Wildlife Program Manager	1.0	1.0	75,358	35,278	5,765	116,401
640110	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,318	29,345	5,686	109,349
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	51,626	17,711	3,950	73,287
640113	326600 - Fish Culture Specialist II	1.0	1.0	48,360	30,562	3,699	82,621
640114	089210 - Administrative Svcs Tech IV	1.0	1.0	45,760	16,687	3,501	65,948
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,266	34,039	5,222	107,527
640116	078518 - Information & Education Spec	1.0	1.0	39,042	15,513	2,987	57,542
640117	014300 - Business Systems Analyst	1.0	1.0	44,845	29,949	3,430	78,224
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,584	33,396	4,940	102,920
640119	326900 - Fish Culture Specialist V	1.0	1.0	77,501	48,569	5,929	119,082
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,266	31,275	5,222	104,763
640121	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,566	33,044	4,786	100,396
640122	005200 - District Office Chief Clerk II	1.0	1.0	45,032	16,559	3,445	65,036
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	62,566	33,044	4,786	100,396
640125	320700 - Fish Culture Engineer	1.0	1.0	53,602	31,478	4,100	89,180
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,584	33,396	4,940	102,920
640127	320300 - Fish & Wildlife Specialist II	1.0	1.0	47,861	17,053	3,661	68,575
640128	323200 - Wildlife Division Director	1.0	1.0	82,909	36,788	6,342	126,039
640129	050200 - Administrative Assistant B	1.0	1.0	47,258	30,370	3,615	81,243
640130	327200 - Fish & Wildlife Scientist II	1.0	1.0	48,776	24,884	3,731	77,391
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	58,510	32,335	4,476	95,321
640133	326100 - Game Warden II	1.0	1.0	56,984	28,144	4,359	79,989
640134	070400 - Director of Public Affairs	1.0	1.0	72,654	21,551	5,558	99,763
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,584	33,396	4,940	102,920
640136	326100 - Game Warden II	1.0	1.0	55,162	27,522	4,220	77,710
640138	071400 - Outreach Coordinator	1.0	1.0	57,346	26,380	4,387	88,113
640140	050100 - Administrative Assistant A	1.0	1.0	42,390	16,098	3,243	61,731
640141	326000 - Game Warden I	1.0	1.0	42,856	15,653	3,278	54,645
640142	326200 - Game Warden III	1.0	1.0	68,815	24,512	5,265	87,123
640143	326200 - Game Warden III	1.0	1.0	68,815	24,512	5,265	87,123
640144	326100 - Game Warden II	1.0	1.0	55,162	27,522	4,220	77,710
640145	326200 - Game Warden III	1.0	1.0	68,815	45,604	5,265	108,215
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,816	27,336	4,806	94,958
640148	327200 - Fish & Wildlife Scientist II	1.0	1.0	46,946	25,356	3,592	75,894
640149	327100 - Fish & Wildlife Scientist I	1.0	1.0	49,400	17,322	3,779	70,501
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	48,776	17,214	3,731	69,721
640151	089080 - Financial Manager I	1.0	1.0	60,362	32,659	4,617	97,638
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	44,845	29,949	3,430	78,224
640154	089090 - Financial Manager II	1.0	1.0	58,261	18,869	4,457	81,587
640155	050200 - Administrative Assistant B	1.0	1.0	54,246	18,169	4,150	76,565
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,798	26,983	4,652	92,433
640158	327200 - Fish & Wildlife Scientist II	0.6	1.0	32,161	27,733	2,460	62,354
640159	327200 - Fish & Wildlife Scientist II	1.0	1.0	46,946	16,893	3,592	67,431
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	46,946	16,893	3,592	67,431
640161	324700 - Fish & Wildlife Technician II	1.0	1.0	41,974	24,488	3,211	69,673
647001	90120A - Commissioner	1.0	1.0	89,877	18,209	6,875	114,961
647003	95870E - General Counsel I	1.0	1.0	90,126	25,905	6,895	122,926
647005	91590E - Private Secretary	1.0	1.0	42,661	16,243	3,264	62,168
Total		138.6	139.0	8,498,764	4,091,927	650,154	12,715,895



Fish and Wildlife

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,031,357	\$7,768,825	\$8,276,093	\$507,268	6.5%
500010 - Exempt	\$10,174	\$226,200	\$222,664	(\$3,536)	-1.6%
500040 - Temporary Employees	(\$1,900)	\$745,000	\$863,000	\$118,000	15.8%
500060 - Overtime	\$585,686	\$460,000	\$225,000	(\$235,000)	-51.1%
500070 - Shift Differential	\$17,224	\$21,000	\$21,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$70,338)	\$0	\$70,338	-100.0%
Total	\$8,642,541	\$9,150,687	\$9,607,757	\$457,070	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$636,978	\$594,306	\$633,107	\$38,801	6.5%
501010 - FICA - Exempt	\$759	\$17,305	\$17,034	(\$271)	-1.6%
501040 - FICA - Temporaries	(\$146)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,282,059	\$1,550,967	\$1,920,788	\$369,821	23.8%
501510 - Health Ins - Exempt	\$983	\$19,173	\$30,680	\$11,507	60.0%
502000 - Retirement - Classified Empl	\$1,344,756	\$1,329,245	\$1,416,036	\$86,791	6.5%
502010 - Retirement - Exempt	\$1,641	\$32,295	\$25,300	(\$6,995)	-21.7%
502500 - Dental - Classified Employees	\$98,574	\$88,556	\$135,243	\$46,687	52.7%
502510 - Dental - Exempt	\$78	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$24,337	\$32,162	\$29,465	(\$2,697)	-8.4%
503010 - Life Ins - Exempt	\$34	\$936	\$793	(\$143)	-15.3%
503500 - LTD - Classified Employees	\$1,531	\$1,229	\$1,094	(\$135)	-11.0%
503510 - LTD - Exempt	\$21	\$552	\$512	(\$40)	-7.2%
504000 - EAP - Classified Empl	\$4,276	\$4,520	\$4,013	(\$507)	-11.2%
504010 - EAP - Exempt	\$5	\$102	\$90	(\$12)	-11.8%
504510 - Employee Clothing Allowance	\$1,600	\$6,000	\$3,000	(\$3,000)	-50.0%
504520 - Employee Room Allowance	\$2,080	\$73,000	\$10,000	(\$63,000)	-86.3%
505200 - Workers Comp - Ins Premium	\$315,088	\$310,756	\$329,917	\$19,161	6.2%
505500 - Unemployment Compensation	\$18,412	\$20,000	\$19,700	(\$300)	-1.5%
505700 - Catamount Health Assessment	\$3,994	\$2,000	\$4,400	\$2,400	120.0%
Total	\$3,737,058	\$4,085,132	\$4,584,154	\$499,022	12.2%
Contracted and 3rd Party Service					
507010 - Contr&3Rd Party-Editorial	\$400	\$0	\$0	\$0	0.0%
507020 - Contr&3Rd Party-Fulfillment	\$2,792	\$11,500	\$9,050	(\$2,450)	-21.3%
507200 - Contr & 3Rd Party - Legal	\$19,380	\$30,000	\$13,000	(\$17,000)	-56.7%
507300 - Contr&3Rd Pty-Appr/Engineering	\$289,759	\$200,000	\$202,000	\$2,000	1.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,100	\$1,500	\$0	(\$1,500)	-100.0%
507450 - Contr&3Rd Pty - Mental Health	\$125	\$50	\$125	\$75	150.0%
507500 - Contr&3Rd Pty-Physical Health	\$590	\$0	\$500	\$500	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$17,798	\$97,110	\$168,703	\$71,593	73.7%
507551 - Contract-Web Dev. & Maint.	\$34,863	\$105,000	\$11,800	(\$93,200)	-88.8%
507562 - Creative/Development-Web	\$7,040	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$4,866	\$500	\$19,500	\$19,000	3,800.0%
507600 - Other Contr and 3Rd Pty Serv	\$976,468	\$670,000	\$1,133,500	\$463,500	69.2%
507630 - Temporary Employment Agencies	\$60,837	\$80,000	\$9,000	(\$71,000)	-88.8%
507674 - Contr&3Rd Prty-Water/Sewer	\$21,347	\$0	\$7,500	\$7,500	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$14,162	\$0	\$13,500	\$13,500	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$65,059	\$48,000	\$53,000	\$5,000	10.4%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$2,396	\$13,200	\$6,250	(\$6,950)	-52.7%
507679 - Contr&3Rd Prty-Electical Work	\$14,835	\$8,000	\$15,000	\$7,000	87.5%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507680 - Contr&3Rd Prty-Excavation Work	\$412,692	\$355,370	\$260,500	(\$94,870)	-26.7%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$142,913	\$90,000	\$62,900	(\$27,100)	-30.1%
Total	\$2,091,422	\$1,710,230	\$1,985,828	\$275,598	16.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,912	\$7,000	\$6,800	(\$200)	-2.9%
506200 - Other Pers Serv	\$14,025	\$18,000	\$15,000	(\$3,000)	-16.7%
Total	\$19,937	\$25,000	\$21,800	(\$3,200)	-12.8%
Equipment					
522350 - Laboratory Equipment	\$1,314	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$249,053	\$157,964	\$335,600	\$177,636	112.5%
522430 - Communications Equipment	\$167,402	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$143,351	\$418,000	\$464,000	\$46,000	11.0%
522700 - Furniture & Fixtures	\$3,818	\$9,000	\$20,900	\$11,900	132.2%
Total	\$564,939	\$584,964	\$820,500	\$235,536	40.3%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$6,064	\$4,000	\$6,850	\$2,850	71.3%
516651 - Telecom-Data Telecom Services	\$3,715	\$2,600	\$3,650	\$1,050	40.4%
516652 - Telecom-Telephone Services	\$95,580	\$91,500	\$101,900	\$10,400	11.4%
516671 - It Intsvccost-Vision/Isdassess	\$101,127	\$114,434	\$137,726	\$23,292	20.4%
516672 - It Intsvccost- Dii - Telephone	\$25,948	\$35,000	\$21,400	(\$13,600)	-38.9%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$9,910	\$9,910	0.0%
516685 - It Int Svc Dii Allocated Fee	\$153,401	\$154,675	\$143,094	(\$11,581)	-7.5%
522200 - Hw - Other Info Tech	\$10,213	\$12,000	\$11,300	(\$700)	-5.8%
522216 - Hardware - Desktop & Laptop Pc	\$93,694	\$50,000	\$43,950	(\$6,050)	-12.1%
522217 - Hw - Printers,Copiers,Scanners	\$1,606	\$5,000	\$700	(\$4,300)	-86.0%
522220 - Software - Other	\$24,362	\$18,000	\$25,750	\$7,750	43.1%
522221 - Software - Office Technology	\$7,201	\$5,000	\$6,750	\$1,750	35.0%
522980 - Other Infrastructure Assets	(\$21,821)	\$15,000	\$0	(\$15,000)	-100.0%
Total	\$501,090	\$507,209	\$512,980	\$5,771	1.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,638	\$25,000	\$18,100	(\$6,900)	-27.6%
518010 - Travel-Inst-Other Transp-Emp	\$626	\$0	\$650	\$650	0.0%
518020 - Travel-Inst-Meals-Emp	\$9,617	\$12,000	\$5,550	(\$6,450)	-53.8%
518030 - Travel-Inst-Lodging-Emp	\$31,032	\$31,500	\$34,000	\$2,500	7.9%
518040 - Travel-Inst-Incidentals-Emp	\$891	\$0	\$350	\$350	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$12,150	\$10,900	\$11,950	\$1,050	9.6%
518320 - Travel-Inst-Meals-Nonemp	\$58	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$251	\$0	\$150	\$150	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,387	\$0	\$1,050	\$1,050	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,855	\$8,000	\$10,500	\$2,500	31.3%
518520 - Travel-Outst-Meals-Emp	\$4,743	\$5,050	\$5,820	\$770	15.2%
518530 - Travel-Outst-Lodging-Emp	\$20,018	\$20,100	\$23,190	\$3,090	15.4%
518540 - Travel-Outst-Incidentals-Emp	\$868	\$0	\$470	\$470	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$20	\$0	\$20	\$20	0.0%
Total	\$106,154	\$112,550	\$111,800	(\$750)	-0.7%
Supplies					
520000 - Office Supplies	\$23,760	\$32,000	\$24,000	(\$8,000)	-25.0%
520015 - Stationary & Envelopes	\$1,219	\$1,800	\$1,710	(\$90)	-5.0%
520100 - Vehicle & Equip Supplies&Fuel	\$6,379	\$1,150	\$6,350	\$5,200	452.2%



Fish and Wildlife

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520110 - Gasoline	\$339,884	\$379,000	\$362,300	(\$16,700)	-4.4%
520120 - Diesel	\$10,035	\$11,500	\$12,100	\$600	5.2%
520130 - Bio-Diesel 2%	\$0	\$800	\$800	\$0	0.0%
520200 - Building Maintenance Supplies	\$40,148	\$52,600	\$40,800	(\$11,800)	-22.4%
520210 - Plumbing, Heating & Vent	\$5,262	\$3,000	\$3,300	\$300	10.0%
520211 - Heating & Ventilation	\$123	\$0	\$250	\$250	0.0%
520220 - Small Tools	\$15,705	\$10,000	\$8,750	(\$1,250)	-12.5%
520230 - Electrical Supplies	\$5,117	\$10,000	\$6,200	(\$3,800)	-38.0%
520500 - Other General Supplies	\$45,014	\$43,200	\$51,350	\$8,150	18.9%
520501 - Ammunition, New, All Types	\$38,446	\$40,000	\$40,500	\$500	1.3%
520510 - It & Data Processing Supplies	\$13,043	\$18,900	\$14,750	(\$4,150)	-22.0%
520520 - Cloth & Clothing	\$38,661	\$30,000	\$42,100	\$12,100	40.3%
520521 - Work Boots & Shoes	\$12,906	\$6,500	\$12,900	\$6,400	98.5%
520540 - Educational Supplies	\$51,426	\$70,000	\$55,100	(\$14,900)	-21.3%
520550 - Electronic	\$18,972	\$6,000	\$8,600	\$2,600	43.3%
520560 - Photo Supplies	\$21,749	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$215,573	\$220,000	\$243,500	\$23,500	10.7%
520590 - Fire, Protection & Safety	\$20,091	\$30,000	\$25,100	(\$4,900)	-16.3%
520600 - Recognition/Awards	\$532	\$750	\$450	(\$300)	-40.0%
520700 - Food	\$13,140	\$7,000	\$13,600	\$6,600	94.3%
521000 - Natural Gas	\$34	\$0	\$0	\$0	0.0%
521100 - Electricity	\$247,943	\$275,000	\$290,950	\$15,950	5.8%
521210 - Heating Oil #1	\$25	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$64,793	\$60,000	\$70,200	\$10,200	17.0%
521230 - Heating Oil #6	\$111	\$0	\$500	\$500	0.0%
521320 - Propane Gas	\$84,117	\$100,000	\$88,200	(\$11,800)	-11.8%
521500 - Books&Periodicals-Library/Educ	\$6,150	\$3,500	\$4,350	\$850	24.3%
521510 - Subscriptions	\$6,534	\$5,000	\$6,845	\$1,845	36.9%
521600 - Road Supplies and Materials	\$39,896	\$64,000	\$5,480	(\$58,520)	-91.4%
521800 - Household, Facility&Lab Suppl	\$8,384	\$6,500	\$8,775	\$2,275	35.0%
521810 - Medical and Lab Supplies	\$31,642	\$17,400	\$34,850	\$17,450	100.3%
521813 - Oxygen	\$24,806	\$23,500	\$24,150	\$650	2.8%
Total	\$1,451,620	\$1,529,100	\$1,508,810	(\$20,290)	-1.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$36,745	\$39,509	\$40,493	\$984	2.5%
516010 - Insurance - General Liability	\$54,698	\$51,723	\$35,078	(\$16,645)	-32.2%
516020 - Insurance - Auto	\$34,225	\$29,217	\$36,804	\$7,587	26.0%
516500 - Dues	\$90,400	\$98,385	\$101,500	\$3,115	3.2%
516550 - Licenses	\$945	\$1,250	\$900	(\$350)	-28.0%
516811 - Advertising-Tv	\$9,375	\$0	\$10,000	\$10,000	0.0%
516812 - Advertising-Radio	\$6,845	\$4,000	\$13,000	\$9,000	225.0%
516813 - Advertising-Print	\$15,751	\$15,000	\$30,050	\$15,050	100.3%
516814 - Advertising-Web	\$2,840	\$3,000	\$13,000	\$10,000	333.3%
516815 - Advertising-Other	\$4,100	\$18,000	\$7,700	(\$10,300)	-57.2%
516820 - Advertising - Job Vacancies	\$147	\$300	\$150	(\$150)	-50.0%
516855 - Client Meetings	\$1,000	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$180	\$4,000	\$650	(\$3,350)	-83.8%
517000 - Printing and Binding	\$106,043	\$120,000	\$118,800	(\$1,200)	-1.0%
517005 - Printing & Binding-Bgs Copy Ct	\$29,279	\$39,000	\$36,500	(\$2,500)	-6.4%
517010 - Printing-Promotional	\$364	\$500	\$0	(\$500)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517020 - Photocopying	\$766	\$0	\$300	\$300	0.0%
517100 - Registration For Meetings&Conf	\$11,331	\$12,000	\$12,250	\$250	2.1%
517110 - Training - Info Tech	\$675	\$500	\$380	(\$120)	-24.0%
517120 - Empl Train & Background Checks	\$14,086	\$6,500	\$13,950	\$7,450	114.6%
517200 - Postage	\$32,508	\$52,500	\$41,350	(\$11,150)	-21.2%
517205 - Postage - Bgs Postal Svcs Only	\$18,494	\$20,000	\$18,700	(\$1,300)	-6.5%
517300 - Freight & Express Mail	\$18,244	\$24,000	\$19,500	(\$4,500)	-18.8%
517400 - Instate Conf, Meetings, Etc	\$805	\$0	\$750	\$750	0.0%
517500 - Outside Conf, Meetings, Etc	\$3,093	\$0	\$550	\$550	0.0%
519000 - Other Purchased Services	\$65,603	\$60,000	\$103,350	\$43,350	72.3%
519006 - Human Resources Services	\$69,941	\$61,674	\$74,453	\$12,779	20.7%
519010 - Administrative Service Charge	\$0	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$2,543	\$2,750	\$2,775	\$25	0.9%
519030 - Brochure Distribution	\$2,860	\$0	\$2,900	\$2,900	0.0%
519040 - Moving State Agencies	\$2,325	\$0	\$2,500	\$2,500	0.0%
519110 - Environmental Lab Services	\$4,340	\$5,000	\$5,150	\$150	3.0%
Total	\$640,551	\$668,808	\$743,483	\$74,675	11.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,355	\$55,430	\$10,343	(\$45,087)	-81.3%
523640 - Registration & Identification	\$43,063	\$48,500	\$48,750	\$250	0.5%
523660 - Taxes	\$436,234	\$438,000	\$434,400	(\$3,600)	-0.8%
523840 - Claims/Small Claims	\$908	\$2,000	\$2,000	\$0	0.0%
524000 - Bank Service Charges	\$51,639	\$36,000	\$96,000	\$60,000	166.7%
551060 - Late Interest Charge	\$21	\$0	\$100	\$100	0.0%
Total	\$542,221	\$579,930	\$591,593	\$11,663	2.0%
Rental Other					
514550 - Rental - Auto	\$1,771	\$3,000	\$2,450	(\$550)	-18.3%
514650 - Rental - Office Equipment	\$500	\$350	\$450	\$100	28.6%
514750 - Equip & Vehicle Rental - Other	\$306	\$0	\$350	\$350	0.0%
515000 - Rental - Other	\$28,943	\$24,000	\$26,700	\$2,700	11.3%
Total	\$31,520	\$27,350	\$29,950	\$2,600	9.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,360	\$0	\$2,400	\$2,400	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$29,728	\$18,825	\$28,140	\$9,315	49.5%
515010 - Fee-For-Space Charge	\$95,282	\$106,058	\$118,051	\$11,993	11.3%
Total	\$127,370	\$124,883	\$148,591	\$23,708	19.0%
Property and Maintenance					
510000 - Water/Sewer	\$23,491	\$62,500	\$28,200	(\$34,300)	-54.9%
510200 - Disposal	\$1,282	\$600	\$1,465	\$865	144.2%
510210 - Rubbish Removal	\$21,758	\$20,000	\$21,725	\$1,725	8.6%
510220 - Recycling	\$1,129	\$300	\$1,250	\$950	316.7%
510300 - Snow Removal	\$31,809	\$13,500	\$25,700	\$12,200	90.4%
510400 - Custodial	\$313	\$0	\$400	\$400	0.0%
510500 - Other Property Mgmt Services	\$106,680	\$104,830	\$113,750	\$8,920	8.5%
510520 - Lawn Maintenance	\$737	\$750	\$775	\$25	3.3%
512000 - Repair & Maint - Buildings	\$20,106	\$18,900	\$12,800	(\$6,100)	-32.3%
512010 - Plumbing & Heating Systems	\$6,506	\$13,900	\$8,750	(\$5,150)	-37.1%
512020 - Repairs Maint To Elec System	\$3,945	\$3,000	\$2,500	(\$500)	-16.7%
512300 - Rep & Maint - Motor Vehicles	\$181,694	\$197,000	\$189,575	(\$7,425)	-3.8%



Fish and Wildlife

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
512305 - Repair & Maintenance - Boats	\$22,342	\$17,500	\$22,750	\$5,250	30.0%
512400 - Rep&Maint-Grds & Constr Equip	\$9,982	\$2,500	\$5,350	\$2,850	114.0%
513000 - Rep&Maint-Info Tech Hardware	\$109,285	\$110,000	\$151,000	\$41,000	37.3%
513015 - Repair & Maintenance - Softwar	\$16,558	\$0	\$16,500	\$16,500	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,943	\$2,000	\$2,400	\$400	20.0%
513200 - Other Repair & Maint Serv	\$38,920	\$15,800	\$39,350	\$23,550	149.1%
513210 - Repair&Maint-Property/Grounds	\$41,551	\$9,200	\$26,100	\$16,900	183.7%
522100 - Property-Land	\$266,946	\$225,000	\$225,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$18,278	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$218,360	\$20,000	\$36,000	\$16,000	80.0%
Total	\$1,144,614	\$837,280	\$931,340	\$94,060	11.2%
Grants Rollup					
550000 - Grants To Municipalities	\$21,100	\$300,000	\$1,500,000	\$1,200,000	400.0%
550020 - Grants To School Districts	\$37,500	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$1,757	\$0	\$0	\$0	0.0%
550220 - Grants	\$971,850	\$708,000	\$645,000	(\$63,000)	-8.9%
550240 - Loans	\$0	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$1,032,207	\$1,038,000	\$2,145,000	\$1,107,000	106.6%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$20,633,244	\$20,981,123	\$23,743,586	\$2,762,463	13.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$4,365,064	\$4,982,851	\$5,162,155	\$179,304	3.6%
20305 - F&W Fund - Nondedicated	\$7,958,489	\$8,101,727	\$8,849,075	\$747,348	9.2%
20310 - Nongame Wildlife Fund	\$109,309	\$155,000	\$242,000	\$87,000	56.1%
20315 - Fish & Wildlife Trust Fund	\$0	\$25,000	\$25,000	\$0	0.0%
20320 - Duck Stamp Fund	\$23,080	\$150,000	\$85,000	(\$65,000)	-43.3%
20325 - F&W Federal Revenues Fund	\$7,495,120	\$7,251,045	\$8,991,856	\$1,740,811	24.0%
20330 - Fish & Wildlife License Fund	\$3,932	\$0	\$0	\$0	0.0%
20345 - Threatened and Endangered Species	\$3,141	\$0	\$25,000	\$25,000	0.0%
20390 - Watershed Management Fund	\$111,286	\$100,000	\$90,000	(\$10,000)	-10.0%
21500 - Inter-Unit Transfers Fund	\$543,375	\$184,000	\$197,500	\$13,500	7.3%
21584 - Surplus Property	\$19,900	\$20,000	\$25,000	\$5,000	25.0%
21894 - Green Mtn Cons Camp Endowment	\$0	\$10,000	\$50,000	\$40,000	400.0%
40900 - Lumberjack Fund	\$547	\$1,500	\$1,000	(\$500)	-33.3%
Total	\$20,633,244	\$20,981,123	\$23,743,586	\$2,762,463	13.2%



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.

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 970,000 visits in 2014 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 the Agency of Transportation, trail funds, general funds, and donations. VYCC educates youth in good conservation ethics through employment in natural resource related projects.

Forest Highway Maintenance - This program uses state funds to repair and maintain the ANR forest highway network. This network consists of approximately 600 miles of roads and is essential to the 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 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



Forest, Parks & Recreation

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.

Goals/Objectives/Performance Measures

Performance Measures - State Parks Program

The purpose of the State Parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy.

The indicators were selected because they measure performance toward the highest purposes of the state park system and the resulting public benefits. They also illustrate the extent to which the State Park system contributes directly and indirectly to successful achievement of outcomes related to several key strategies of the State of Vermont Strategic Plan 2012-2015 (Priority 1: The Economy, Priority 2: Affordable Health Care, Priority 3: Strong Families, Safe Communities, Priority 5: Environmental Conservation and Renewable Energy, Priority 6: Working Landscape).

Outcome: Personal physical and emotional health

Indicator: Annual park visitation expressed as number of day visits and camper nights

Outcome: Environmental literacy

Indicator: Annual park visitation

Indicator: Annual number of park visitors attending environmental interpretive programs

Outcome: Economic contribution

Indicator: Monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits

Key Budget Issues FY 2016

Modest operating expense increases, pay act and benefit increases are offset by a combination of increases in Parks fees, one reduction in force from FY15 that will carry forward to FY16, and reliance on federal funds.

The Forestry Division continues to rely on a significant amount of revenue from the Lands and Facilities Trust Fund to support state lands management staffing. Although staff engagement in timber sale and lease administration contributes to this fund, this level of usage is not sustainable in the long term. Increased reliance on federal funds is also not sustainable in the long term based on a downward trend in federal funding resulting from the competitive federal budget environment and efforts to reduce federal deficit.

Parks attendance reached a 25 year visitation record in 2014, and an 8% increase over the previous year. Additional revenue from visitation along with the planned fee increases is projected to offset expense pressure in FY16.

The Lands Administration Division will seek to increase its use of outside revenues to support personnel costs. Revenue from the Lands and Facilities Trust Fund, the Department of Fish and Wildlife, and the USDA Forest Service's Forest Legacy Program provides an opportunity for the Division to carry out its responsibilities without further reliance on the general fund. While not necessarily sustainable for the long-term, this approach represents an appropriate strategy for FY16.



Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	10.00	\$3,423,770	\$3,628,175	\$3,576,723
Forests, parks and recreation - forest highway maintenance	0.00	\$244,257	\$179,925	\$179,925
Forests, parks and recreation - youth conservation corps	0.00	\$618,802	\$522,702	\$520,689
Forests, parks, and recreation - forestry	56.00	\$6,548,983	\$6,171,595	\$6,416,301
Forests, parks, and recreation - lands administration	5.00	\$617,864	\$1,663,030	\$1,703,938
Forests, parks, and recreation - state parks	35.00	\$9,369,334	\$9,008,659	\$9,467,967
Total	106.00	\$20,823,010	\$21,174,086	\$21,865,543
Fund Type				
Federal Funds		\$2,838,628	\$3,513,535	\$3,613,535
General Funds		\$6,142,836	\$6,286,388	\$6,250,827
IDT Funds		\$798,281	\$366,250	\$346,250
Special Fund		\$11,043,265	\$11,007,913	\$11,654,931
Total		\$20,823,010	\$21,174,086	\$21,865,543



Forest, Parks & Recreation

Forests, parks and recreation - administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$838,924	\$765,783	\$676,310
Fringe Benefits	\$285,051	\$287,136	\$265,693
Contracted and 3rd Party Service	\$263,336	\$176,000	\$148,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,371	\$4,500	\$3,750
IT/Telecom Services and Equipment	\$111,327	\$166,547	\$207,982
Travel	\$23,338	\$20,500	\$17,930
Supplies	\$60,004	\$65,250	\$65,450
Other Purchased Services	\$107,696	\$55,144	\$59,311
Other Operating Expenses	\$9,379	\$9,928	\$8,356
Rental Other	\$9,703	\$32,500	\$20,103
Rental Property	\$98,668	\$114,096	\$128,905
Property and Maintenance	\$56,113	\$153,000	\$152,203
Grants Rollup	\$1,557,859	\$1,777,791	\$1,822,730
Total	\$3,423,770	\$3,628,175	\$3,576,723
Fund Type			
Federal Funds	\$900,212	\$1,169,535	\$1,169,535
General Funds	\$1,071,508	\$1,150,762	\$1,099,310
IDT Funds	\$266,617	\$0	\$0
Special Fund	\$1,185,433	\$1,307,878	\$1,307,878
Total	\$3,423,770	\$3,628,175	\$3,576,723

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089050 - Financial Administrator I	0.8	1.0	41,866	23,676	3,203	68,745
650041	315700 - Forests Parks&Rec Oper Dir	1.0	1.0	105,414	35,017	8,065	148,496
650065	089050 - Financial Administrator I	1.0	1.0	47,486	30,410	3,633	81,529
650086	028800 - Financial Technician II	1.0	1.0	45,032	24,229	3,445	72,706
650097	131100 - Conservation Education Coordin	0.9	1.0	48,241	9,450	3,691	61,382
650133	496600 - Grant Programs Manager	1.0	1.0	62,400	27,263	4,774	94,437
650134	089120 - Financial Manager III	1.0	1.0	59,654	19,250	4,564	83,468
657001	90120A - Commissioner	1.0	1.0	97,802	33,671	7,482	138,955
657002	95250E - Executive Assistant	1.0	1.0	50,918	17,704	3,895	72,517
657003	95869E - Staff Attorney IV	1.0	1.0	90,147	25,907	6,896	122,950
Total		9.7	10.0	648,960	246,577	49,648	945,185

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$834,801	\$398,790	\$304,679	(\$94,111)	-23.6%
500010 - Exempt	\$0	\$234,229	\$238,867	\$4,638	2.0%
500040 - Temporary Employees	\$427	\$131,764	\$131,764	\$0	0.0%
500060 - Overtime	\$3,697	\$1,000	\$1,000	\$0	0.0%
Total	\$838,924	\$765,783	\$676,310	(\$89,473)	-11.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$62,341	\$30,507	\$23,310	(\$7,197)	-23.6%
501010 - FICA - Exempt	\$0	\$17,918	\$18,273	\$355	2.0%
501040 - FICA - Temporaries	\$33	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$94,461	\$75,094	\$90,123	\$15,029	20.0%
501510 - Health Ins - Exempt	\$0	\$36,748	\$23,010	(\$13,738)	-37.4%
502000 - Retirement - Classified Empl	\$102,277	\$68,232	\$52,131	(\$16,101)	-23.6%
502010 - Retirement - Exempt	\$0	\$33,668	\$34,461	\$793	2.4%
502500 - Dental - Classified Employees	\$5,409	\$4,732	\$5,966	\$1,234	26.1%
502510 - Dental - Exempt	\$0	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$2,330	\$1,652	\$1,085	(\$567)	-34.3%
503010 - Life Ins - Exempt	\$0	\$969	\$850	(\$119)	-12.3%
503500 - LTD - Classified Employees	\$786	\$392	\$137	(\$255)	-65.1%
503510 - LTD - Exempt	\$0	\$571	\$549	(\$22)	-3.9%
504000 - EAP - Classified Empl	\$351	\$240	\$177	(\$63)	-26.3%
504010 - EAP - Exempt	\$0	\$102	\$90	(\$12)	-11.8%
505200 - Workers Comp - Ins Premium	\$10,755	\$10,283	\$8,549	(\$1,734)	-16.9%
505500 - Unemployment Compensation	\$5,410	\$3,000	\$3,000	\$0	0.0%
505700 - Catamount Health Assessment	\$898	\$1,000	\$1,000	\$0	0.0%
Total	\$285,051	\$287,136	\$265,693	(\$21,443)	-7.5%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$39,736	\$6,000	\$6,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$36,007	\$70,000	\$55,000	(\$15,000)	-21.4%
507674 - Contr&3Rd Pty-Water/Sewer	\$24,017	\$0	\$0	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$1,140	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$17,749	\$50,000	\$37,000	(\$13,000)	-26.0%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$144,688	\$50,000	\$50,000	\$0	0.0%
Total	\$263,336	\$176,000	\$148,000	(\$28,000)	-15.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$1,828	\$3,000	\$3,000	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	\$543	\$1,000	\$750	(\$250)	-25.0%
Total	\$2,371	\$4,500	\$3,750	(\$750)	-16.7%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$180	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$35	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,737	\$6,300	\$6,300	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$497	\$0	\$500	\$500	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$70,834	\$116,050	\$148,546	\$32,496	28.0%
516672 - It Intsvccost- Dii - Telephone	\$2,627	\$8,000	\$7,500	(\$500)	-6.3%
516685 - It Int Svc Dii Allocated Fee	\$11,236	\$12,697	\$22,989	\$10,292	81.1%
522200 - Hw - Other Info Tech	\$3,003	\$6,000	\$3,500	(\$2,500)	-41.7%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,632	\$2,500	\$3,000	\$500	20.0%
522220 - Software - Other	\$14,189	\$12,000	\$14,647	\$2,647	22.1%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522221 - Software - Office Technology	\$358	\$1,000	\$1,000	\$0	0.0%
Total	\$111,327	\$166,547	\$207,982	\$41,435	24.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,063	\$15,000	\$12,330	(\$2,670)	-17.8%
518010 - Travel-Inst-Other Transp-Emp	\$12,188	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$64	\$0	\$50	\$50	0.0%
518030 - Travel-Inst-Lodging-Emp	\$323	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,635	\$5,000	\$5,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$16	\$0	\$50	\$50	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$252	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$596	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$89	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$110	\$0	\$0	\$0	0.0%
Total	\$23,338	\$20,500	\$17,930	(\$2,570)	-12.5%
Supplies					
520000 - Office Supplies	\$2,723	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$3,426	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$11,544	\$5,000	\$12,750	\$7,750	155.0%
520220 - Small Tools	\$17,647	\$1,500	\$750	(\$750)	-50.0%
520500 - Other General Supplies	\$14,907	\$45,000	\$37,000	(\$8,000)	-17.8%
520510 - It & Data Processing Supplies	\$2,024	\$250	\$1,500	\$1,250	500.0%
520520 - Cloth & Clothing	\$231	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$485	\$250	\$0	(\$250)	-100.0%
520580 - Agric, Hort, Wildlife	\$2,619	\$1,000	\$1,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$278	\$0	\$0	\$0	0.0%
520700 - Food	\$1,523	\$200	\$550	\$350	175.0%
521500 - Books&Periodicals-Library/Educ	\$21	\$0	\$50	\$50	0.0%
521510 - Subscriptions	\$225	\$350	\$350	\$0	0.0%
521600 - Road Supplies and Materials	\$2,334	\$3,000	\$3,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$18	\$200	\$0	(\$200)	-100.0%
Total	\$60,004	\$65,250	\$65,450	\$200	0.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$605	\$0	\$600	\$600	0.0%
516010 - Insurance - General Liability	\$14,489	\$16,481	\$18,849	\$2,368	14.4%
516500 - Dues	\$203	\$0	\$200	\$200	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$193	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$1)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$881	\$1,000	\$1,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$5,149	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$14,054	\$20,000	\$23,000	\$3,000	15.0%
517205 - Postage - Bgs Postal Svcs Only	\$7,335	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$25	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$56,266	\$10,000	\$6,791	(\$3,209)	-32.1%
519006 - Human Resources Services	\$6,259	\$5,063	\$6,271	\$1,208	23.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519040 - Moving State Agencies	\$1,830	\$0	\$0	\$0	0.0%
Total	\$107,696	\$55,144	\$59,311	\$4,167	7.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$9,216	\$9,928	\$8,356	(\$1,572)	-15.8%
523640 - Registration & Identification	\$140	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$23	\$0	\$0	\$0	0.0%
Total	\$9,379	\$9,928	\$8,356	(\$1,572)	-15.8%
Rental Other					
514550 - Rental - Auto	\$8,135	\$24,500	\$14,103	(\$10,397)	-42.4%
514650 - Rental - Office Equipment	\$333	\$1,000	\$1,000	\$0	0.0%
515000 - Rental - Other	\$1,235	\$7,000	\$5,000	(\$2,000)	-28.6%
Total	\$9,703	\$32,500	\$20,103	(\$12,397)	-38.1%
Rental Property					
515010 - Fee-For-Space Charge	\$98,668	\$114,096	\$128,905	\$14,809	13.0%
Total	\$98,668	\$114,096	\$128,905	\$14,809	13.0%
Property and Maintenance					
510000 - Water/Sewer	\$3,227	\$2,000	\$4,000	\$2,000	100.0%
510210 - Rubbish Removal	\$73	\$0	\$0	\$0	0.0%
510220 - Recycling	\$23	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$23,381	\$8,000	\$13,000	\$5,000	62.5%
510500 - Other Property Mgmt Services	\$22,736	\$10,000	\$10,000	\$0	0.0%
510520 - Lawn Maintenance	\$290	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	(\$12)	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$180	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$123	\$7,000	\$7,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,774	\$4,000	\$3,141	(\$859)	-21.5%
513100 - Repair&Maint-Non-Info Tech Equ	\$939	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,381	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$2,000	\$500	(\$1,500)	-75.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$120,000	\$114,562	(\$5,438)	-4.5%
Total	\$56,113	\$153,000	\$152,203	(\$797)	-0.5%
Grants Rollup					
550000 - Grants To Municipalities	\$148,445	\$300,000	\$0	(\$300,000)	-100.0%
550020 - Grants To School Districts	\$9,571	\$25,000	\$0	(\$25,000)	-100.0%
550220 - Grants	\$1,399,843	\$1,452,791	\$1,822,730	\$369,939	25.5%
Total	\$1,557,859	\$1,777,791	\$1,822,730	\$44,939	2.5%
Grand Total	\$3,423,770	\$3,628,175	\$3,576,723	(\$51,452)	-1.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,071,508	\$1,150,762	\$1,099,310	(\$51,452)	-4.5%
21440 - All Terrain Vehicles	\$269,796	\$300,000	\$300,000	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$270,805	\$307,878	\$307,878	\$0	0.0%
21475 - Natural Resources Mgmnt	\$4,584	\$0	\$0	\$0	0.0%
21495 - Snowmobile Trails	\$511,164	\$700,000	\$700,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$266,617	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$8,267	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$120,817	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$900,212	\$1,169,535	\$1,169,535	\$0	0.0%
Total	\$3,423,770	\$3,628,175	\$3,576,723	(\$51,452)	-1.4%



Forests, parks, and recreation - forestry

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,328,263	\$3,395,273	\$3,443,406
Fringe Benefits	\$1,424,535	\$1,519,680	\$1,696,907
Contracted and 3rd Party Service	\$87,142	\$85,000	\$80,000
PerDiem and Other Personal Services	\$10,917	\$8,700	\$10,000
Equipment	\$4,399	\$6,500	\$6,500
IT/Telecom Services and Equipment	\$176,227	\$123,449	\$130,918
Travel	\$57,757	\$67,500	\$65,500
Supplies	\$181,506	\$160,500	\$156,250
Other Purchased Services	\$102,856	\$85,093	\$105,092
Other Operating Expenses	\$394	\$500	\$400
Rental Other	\$155,883	\$183,500	\$183,500
Rental Property	\$25,400	\$30,000	\$32,000
Property and Maintenance	\$3,312	\$5,200	\$5,128
Grants Rollup	\$990,392	\$500,700	\$500,700
Total	\$6,548,983	\$6,171,595	\$6,416,301
Fund Type			
General Funds	\$3,516,651	\$3,839,095	\$3,848,398
IDT Funds	\$217,523	\$157,500	\$137,500
Federal Funds	\$1,852,871	\$1,200,000	\$1,300,000
Special Fund	\$961,937	\$975,000	\$1,130,403
Total	\$6,548,983	\$6,171,595	\$6,416,301

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1.0	1.0	66,206	27,928	5,065	99,199
650009	050200 - Administrative Assistant B	1.0	1.0	52,790	17,914	4,038	74,742
650010	310300 - Forester III	1.0	1.0	53,310	10,335	4,078	67,723
650011	310400 - Forester II	1.0	1.0	51,938	31,188	3,973	87,099
650013	310400 - Forester II	1.0	1.0	57,346	32,132	4,387	93,865
650014	310300 - Forester III	1.0	1.0	60,798	32,735	4,652	98,185
650017	310400 - Forester II	1.0	1.0	62,566	27,292	4,786	94,644
650018	310300 - Forester III	1.0	1.0	64,584	12,304	4,940	81,828
650019	310800 - Forestry Specialist III	1.0	1.0	51,064	17,613	3,906	72,583
650020	310300 - Forester III	1.0	1.0	70,242	34,384	5,374	110,000
650021	310300 - Forester III	1.0	1.0	64,584	33,396	4,940	102,920
650022	310400 - Forester II	1.0	1.0	53,602	10,386	4,100	68,088
650024	313200 - Director Forests	1.0	1.0	91,333	38,278	6,987	136,598
650031	310400 - Forester II	1.0	1.0	57,346	32,132	4,387	93,865
650032	310500 - Forestry Specialist IV	1.0	1.0	64,251	19,916	4,916	89,083
650036	311400 - Forest Health Program Manager	1.0	1.0	76,752	29,769	5,872	112,393
650038	050200 - Administrative Assistant B	1.0	1.0	48,610	17,184	3,719	69,513
650039	310400 - Forester II	1.0	1.0	53,602	31,478	4,100	89,180
650040	310400 - Forester II	1.0	1.0	57,346	11,040	4,387	72,773
650042	310300 - Forester III	1.0	1.0	49,816	25,858	3,811	79,485
650043	310400 - Forester II	1.0	1.0	55,390	26,038	4,237	85,665
650044	310400 - Forester II	1.0	1.0	48,776	24,884	3,731	77,391
650045	310400 - Forester II	1.0	1.0	53,602	28,714	4,100	86,416
650046	310300 - Forester III	0.8	1.0	56,193	10,839	4,299	71,331
650047	310400 - Forester II	1.0	1.0	60,882	32,750	4,658	98,290
650048	310300 - Forester III	1.0	1.0	70,242	13,292	5,374	88,908
650049	310400 - Forester II	1.0	1.0	66,206	20,258	5,065	91,529



Forest, Parks & Recreation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650050	310400 - Forester II	1.0	1.0	48,776	30,636	3,731	83,143
650053	310400 - Forester II	1.0	1.0	57,346	32,132	4,387	93,865
650055	310400 - Forester II	1.0	1.0	53,602	18,056	4,100	75,758
650057	310400 - Forester II	1.0	1.0	66,206	33,680	5,065	104,951
650058	312500 - Forestry District Manager	1.0	1.0	77,542	35,837	5,932	119,311
650059	310300 - Forester III	1.0	1.0	68,266	34,039	5,222	107,527
650060	310300 - Forester III	1.0	1.0	66,414	30,952	5,081	102,447
650062	310400 - Forester II	1.0	1.0	70,013	28,592	5,356	103,961
650063	310400 - Forester II	1.0	1.0	66,206	21,752	5,065	93,023
650064	311300 - Forest Management Chief	1.0	1.0	75,109	14,315	5,746	95,170
650071	310300 - Forester III	1.0	1.0	74,318	29,345	5,686	109,349
650073	312500 - Forestry District Manager	1.0	1.0	81,619	36,560	6,243	124,422
650074	050200 - Administrative Assistant B	1.0	1.0	40,290	23,401	3,082	66,773
650075	312500 - Forestry District Manager	1.0	1.0	64,210	33,479	4,912	102,601
650076	050200 - Administrative Assistant B	1.0	1.0	48,610	30,606	3,719	82,935
650077	310300 - Forester III	1.0	1.0	74,318	21,675	5,686	101,679
650088	310400 - Forester II	1.0	1.0	50,274	25,145	3,846	79,265
650138	310400 - Forester II	1.0	1.0	68,099	31,246	5,209	104,554
650139	310800 - Forestry Specialist III	1.0	1.0	49,816	25,858	3,811	79,485
650141	310400 - Forester II	1.0	1.0	66,206	27,928	5,065	99,199
650142	310400 - Forester II	1.0	1.0	53,602	31,478	4,100	89,180
650143	310100 - Forester I	1.0	1.0	41,974	24,488	3,211	69,673
650145	310400 - Forester II	1.0	1.0	57,346	18,710	4,387	80,443
650148	310300 - Forester III	1.0	1.0	72,280	28,988	5,529	106,797
650150	310100 - Forester I	1.0	1.0	41,974	23,695	3,211	68,880
650151	310100 - Forester I	1.0	1.0	44,845	16,527	3,430	64,802
650152	310100 - Forester I	1.0	1.0	43,451	29,706	3,324	76,481
650153	310100 - Forester I	1.0	1.0	41,974	8,355	3,211	53,540
650156	310400 - Forester II	1.0	1.0	48,776	9,544	3,731	62,051
Total		55.8	56.0	3,332,839	1,406,762	254,960	4,994,561

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,291,101	\$3,264,705	\$3,332,838	\$68,133	2.1%
500040 - Temporary Employees	\$2,788	\$120,568	\$100,568	(\$20,000)	-16.6%
500060 - Overtime	\$34,374	\$20,000	\$20,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,000)	(\$10,000)	\$0	0.0%
Total	\$3,328,263	\$3,395,273	\$3,443,406	\$48,133	1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$245,264	\$249,766	\$254,963	\$5,197	2.1%
501040 - FICA - Temporaries	\$213	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$538,985	\$614,002	\$766,407	\$152,405	24.8%
502000 - Retirement - Classified Empl	\$544,424	\$558,587	\$570,254	\$11,667	2.1%
502500 - Dental - Classified Employees	\$39,218	\$37,856	\$55,705	\$17,849	47.1%
503000 - Life Ins - Classified Empl	\$10,999	\$13,507	\$11,858	(\$1,649)	-12.2%
503500 - LTD - Classified Employees	\$968	\$926	\$895	(\$31)	-3.3%
504000 - EAP - Classified Empl	\$1,785	\$1,904	\$1,631	(\$273)	-14.3%
504530 - Employee Tuition Costs	\$0	\$1,000	\$0	(\$1,000)	-100.0%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$41,562	\$41,132	\$34,194	(\$6,938)	-16.9%
505700 - Catamount Health Assessment	\$686	\$1,000	\$1,000	\$0	0.0%
Total	\$1,424,535	\$1,519,680	\$1,696,907	\$177,227	11.7%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$3,135	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$77,196	\$70,000	\$70,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507620 - Recording & Other Fees	\$20	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$6,791	\$10,000	\$5,000	(\$5,000)	-50.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$87,142	\$85,000	\$80,000	(\$5,000)	-5.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,917	\$8,700	\$10,000	\$1,300	14.9%
Total	\$10,917	\$8,700	\$10,000	\$1,300	14.9%
Equipment					
522300 - Maintenance Equipment	\$0	\$500	\$500	\$0	0.0%
522400 - Other Equipment	\$2,221	\$3,000	\$3,000	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$2,177	\$2,000	\$2,000	\$0	0.0%
Total	\$4,399	\$6,500	\$6,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$111	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$276	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$210	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$21,971	\$15,000	\$24,000	\$9,000	60.0%
516656 - Telecom-Paging Service	\$39	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,935	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$3,319	\$7,000	\$5,000	(\$2,000)	-28.6%
516685 - It Int Svc Dii Allocated Fee	\$61,452	\$66,949	\$60,418	(\$6,531)	-9.8%
522200 - Hw - Other Info Tech	\$5,002	\$4,000	\$5,000	\$1,000	25.0%
522210 - Info Tech Purchases-Hardware	\$0	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$25,416	\$20,000	\$26,000	\$6,000	30.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,059	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$278	\$500	\$500	\$0	0.0%
522221 - Software - Office Technology	\$4,280	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$50,880	\$0	\$0	\$0	0.0%
Total	\$176,227	\$123,449	\$130,918	\$7,469	6.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$39,880	\$40,000	\$40,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$4,195	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$272	\$2,000	\$1,000	(\$1,000)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$112	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$80	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,735	\$5,000	\$6,000	\$1,000	20.0%
518320 - Travel-Inst-Meals-Nonemp	\$486	\$12,000	\$10,000	(\$2,000)	-16.7%
518330 - Travel-Inst-Lodging-Nonemp	\$620	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$994	\$1,200	\$1,200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,706	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$468	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,658	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$201	\$300	\$300	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$335	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$14	\$0	\$0	\$0	0.0%
Total	\$57,757	\$67,500	\$65,500	(\$2,000)	-3.0%
Supplies					
520000 - Office Supplies	\$11,658	\$12,000	\$12,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520015 - Stationary & Envelopes	\$319	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$182	\$500	\$500	\$0	0.0%
520110 - Gasoline	\$69,542	\$80,000	\$80,000	\$0	0.0%
520120 - Diesel	\$21	\$0	\$0	\$0	0.0%
520150 - Aviation Gasoline	\$997	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$843	\$2,000	\$1,000	(\$1,000)	-50.0%
520210 - Plumbing, Heating & Vent	\$7	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,694	\$5,000	\$3,000	(\$2,000)	-40.0%
520500 - Other General Supplies	\$20,275	\$15,000	\$15,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,558	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$56	\$1,000	\$1,000	\$0	0.0%
520540 - Educational Supplies	\$7,934	\$4,000	\$4,000	\$0	0.0%
520550 - Electronic	\$73	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$518	\$2,000	\$1,000	(\$1,000)	-50.0%
520590 - Fire, Protection & Safety	\$41,251	\$25,000	\$25,000	\$0	0.0%
520600 - Recognition/Awards	\$838	\$0	\$0	\$0	0.0%
520700 - Food	\$5,612	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$3,565	\$3,000	\$3,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$0	\$2,000	\$2,000	0.0%
521210 - Heating Oil #1	\$2,029	\$2,000	\$3,500	\$1,500	75.0%
521220 - Heating Oil #2	\$4,217	\$3,500	\$500	(\$3,000)	-85.7%
521320 - Propane Gas	\$859	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$357	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$560	\$1,000	\$1,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,181	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$360	\$1,000	\$750	(\$250)	-25.0%
Total	\$181,506	\$160,500	\$156,250	(\$4,250)	-2.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,553	\$16,556	\$11,326	(\$5,230)	-31.6%
516010 - Insurance - General Liability	\$3,480	\$3,987	\$4,560	\$573	14.4%
516020 - Insurance - Auto	\$315	\$355	\$417	\$62	17.5%
516500 - Dues	\$15,842	\$15,000	\$15,000	\$0	0.0%
516813 - Advertising-Print	\$225	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$30	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,000	\$500	(\$500)	-50.0%
517000 - Printing and Binding	\$13,196	\$6,000	\$10,000	\$4,000	66.7%
517005 - Printing & Binding-Bgs Copy Ct	\$1,522	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,246	\$2,000	\$2,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,990	\$5,000	\$5,000	\$0	0.0%
517110 - Training - Info Tech	\$150	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$3,298	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$842	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$112	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$400	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,625	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$30	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$13,630	\$5,000	\$23,000	\$18,000	360.0%
519006 - Human Resources Services	\$34,232	\$26,695	\$29,789	\$3,094	11.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519010 - Administrative Service Charge	\$132	\$0	\$0	\$0	0.0%
Total	\$102,856	\$85,093	\$105,092	\$19,999	23.5%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$110	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$256	\$500	\$400	(\$100)	-20.0%
551060 - Late Interest Charge	\$28	\$0	\$0	\$0	0.0%
Total	\$394	\$500	\$400	(\$100)	-20.0%
Rental Other					
514550 - Rental - Auto	\$152,447	\$181,500	\$181,500	\$0	0.0%
515000 - Rental - Other	\$3,436	\$2,000	\$2,000	\$0	0.0%
Total	\$155,883	\$183,500	\$183,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$22,945	\$25,000	\$27,000	\$2,000	8.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,455	\$5,000	\$5,000	\$0	0.0%
Total	\$25,400	\$30,000	\$32,000	\$2,000	6.7%
Property and Maintenance					
510200 - Disposal	\$20	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$63	\$200	\$200	\$0	0.0%
510220 - Recycling	\$160	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$88	\$1,000	\$928	(\$72)	-7.2%
512305 - Repair & Maintenance - Boats	\$12	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$243	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,087	\$1,500	\$1,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,640	\$2,500	\$2,500	\$0	0.0%
Total	\$3,312	\$5,200	\$5,128	(\$72)	-1.4%
Grants Rollup					
550000 - Grants To Municipalities	\$87,750	\$0	\$0	\$0	0.0%
550220 - Grants	\$902,642	\$500,700	\$500,700	\$0	0.0%
Total	\$990,392	\$500,700	\$500,700	\$0	0.0%
Grand Total	\$6,548,983	\$6,171,595	\$6,416,301	\$244,706	4.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$3,516,651	\$3,839,095	\$3,848,398	\$9,303	0.2%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmnt	\$277,660	\$300,000	\$285,000	(\$15,000)	-5.0%
21500 - Inter-Unit Transfers Fund	\$217,523	\$157,500	\$137,500	(\$20,000)	-12.7%
21525 - Conference Fees & Donations	\$5,816	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$638,461	\$635,000	\$805,403	\$170,403	26.8%
22005 - Federal Revenue Fund	\$1,852,871	\$1,200,000	\$1,300,000	\$100,000	8.3%
Total	\$6,548,983	\$6,171,595	\$6,416,301	\$244,706	4.0%



Forest, Parks & Recreation

Forests, parks, and recreation - state parks

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,695,640	\$4,745,286	\$4,873,317
Fringe Benefits	\$1,519,726	\$1,450,678	\$1,525,738
Contracted and 3rd Party Service	\$332,870	\$426,700	\$446,700
PerDiem and Other Personal Services	\$400	\$0	\$0
Equipment	\$380,572	\$386,000	\$406,000
IT/Telecom Services and Equipment	\$183,184	\$144,246	\$137,598
Travel	\$33,955	\$34,300	\$24,700
Supplies	\$1,376,129	\$1,174,700	\$1,289,900
Other Purchased Services	\$260,338	\$222,442	\$272,014
Other Operating Expenses	\$120,003	\$67,000	\$107,000
Rental Other	\$9,535	\$13,000	\$11,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$446,847	\$344,307	\$374,000
Grants Rollup	\$10,135	\$0	\$0
Total	\$9,369,334	\$9,008,659	\$9,467,967
Fund Type			
General Funds	\$805,462	\$651,211	\$637,328
IDT Funds	\$59,297	\$0	\$0
Special Fund	\$8,504,575	\$8,357,448	\$8,830,639
Total	\$9,369,334	\$9,008,659	\$9,467,967

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy.					
annual park visitation expressed as number of day visits and camper nights	945,000	901,000	992,250	974,000	1,022,700
annual number of park visitors attending environmental interpretive programs	13,941	13,278	14,638	24,775	26,013
monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits	\$69,300,000	\$76,000,000	\$72,765,000	\$83,000,000	\$87,000,000

Position Detail

Position Number	Classification	FY 2014		FY 2015		FY 2016	
		FTE	Count	Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1.0	1.0	44,845	29,949	3,430	78,224
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	48,776	24,884	3,731	77,391
650012	314400 - Parks Maintenance Technician	1.0	1.0	48,610	30,606	3,719	82,935
650023	315300 - Parks Regional Manager	1.0	1.0	64,210	33,479	4,912	102,601
650084	315900 - Director of State Parks	1.0	1.0	87,318	31,816	6,680	125,814
650085	070300 - Parks Sales & Service Manager	1.0	1.0	56,971	18,645	4,358	79,974
650087	314400 - Parks Maintenance Technician	1.0	1.0	40,290	15,731	3,082	59,103
650089	316100 - Parks Reg Ranger Supervisor	1.0	1.0	62,462	33,025	4,779	100,266
650093	314400 - Parks Maintenance Technician	1.0	1.0	55,827	26,115	4,270	86,212
650094	314800 - Parks Projects Coordinator	1.0	1.0	59,114	19,018	4,522	82,654
650096	315500 - Chief of Park Operations	1.0	1.0	59,654	19,250	4,564	83,468
650100	315400 - Parks Regional Facility Mgr.	1.0	1.0	64,334	33,353	4,922	102,609



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650102	315300 - Parks Regional Manager	1.0	1.0	70,824	34,649	5,418	110,891
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	64,334	33,353	4,922	102,609
650107	314400 - Parks Maintenance Technician	1.0	1.0	55,827	26,115	4,270	86,212
650109	315300 - Parks Regional Manager	1.0	1.0	58,261	32,425	4,457	95,143
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	66,206	27,928	5,065	99,199
650111	316000 - Burton Island Park Ranger	1.0	1.0	66,118	41,136	5,058	99,088
650112	310200 - Regional Parks Coordinator	1.0	1.0	40,747	29,233	3,117	73,097
650113	314400 - Parks Maintenance Technician	1.0	1.0	55,827	10,775	4,270	70,872
650114	316100 - Parks Reg Ranger Supervisor	1.0	1.0	64,251	27,586	4,916	96,753
650115	314400 - Parks Maintenance Technician	1.0	1.0	45,760	16,687	3,501	65,948
650116	310200 - Regional Parks Coordinator	1.0	1.0	52,894	31,354	4,046	88,294
650117	315300 - Parks Regional Manager	1.0	1.0	77,085	32,992	5,897	115,974
650120	310200 - Regional Parks Coordinator	1.0	1.0	44,803	16,519	3,428	64,750
650122	314400 - Parks Maintenance Technician	1.0	1.0	55,827	26,115	4,270	86,212
650123	316100 - Parks Reg Ranger Supervisor	1.0	1.0	50,710	30,974	3,879	85,563
650125	316100 - Parks Reg Ranger Supervisor	1.0	1.0	54,101	31,566	4,138	89,805
650126	310200 - Regional Parks Coordinator	1.0	1.0	42,078	29,466	3,219	74,763
650127	314400 - Parks Maintenance Technician	1.0	1.0	45,760	9,017	3,501	58,278
650128	314400 - Parks Maintenance Technician	1.0	1.0	45,760	24,357	3,501	73,618
650129	314400 - Parks Maintenance Technician	1.0	1.0	55,827	26,115	4,270	86,212
650130	314300 - Park Maintenance Electrician	1.0	1.0	51,064	25,283	3,906	80,253
650132	314400 - Parks Maintenance Technician	1.0	1.0	44,346	24,110	3,392	71,848
650155	021500 - Recreation Coordinator	1.0	1.0	48,776	30,636	3,731	83,143
Total		35.0	35.0	1,949,597	934,262	149,141	3,019,776

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,406,812	\$1,874,286	\$1,949,597	\$75,311	4.0%
500040 - Temporary Employees	\$229,198	\$2,647,000	\$2,720,720	\$73,720	2.8%
500060 - Overtime	\$57,091	\$220,000	\$200,000	(\$20,000)	-9.1%
500070 - Shift Differential	\$2,539	\$4,000	\$3,000	(\$1,000)	-25.0%
Total	\$4,695,640	\$4,745,286	\$4,873,317	\$128,031	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$334,340	\$143,382	\$149,141	\$5,759	4.0%
501040 - FICA - Temporaries	\$18,958	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$370,850	\$444,028	\$543,716	\$99,688	22.5%
502000 - Retirement - Classified Empl	\$312,467	\$320,691	\$333,580	\$12,889	4.0%
502500 - Dental - Classified Employees	\$27,930	\$23,660	\$34,790	\$11,130	47.0%
503000 - Life Ins - Classified Empl	\$6,571	\$7,758	\$6,942	(\$816)	-10.5%
503500 - LTD - Classified Employees	\$892	\$1,022	\$960	(\$62)	-6.1%
504000 - EAP - Classified Empl	\$1,135	\$1,191	\$1,050	(\$141)	-11.8%
504530 - Employee Tuition Costs	\$130	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$198,980	\$197,946	\$164,559	(\$33,387)	-16.9%
505500 - Unemployment Compensation	\$234,028	\$300,000	\$280,000	(\$20,000)	-6.7%
505700 - Catamount Health Assessment	\$13,444	\$11,000	\$11,000	\$0	0.0%
Total	\$1,519,726	\$1,450,678	\$1,525,738	\$75,060	5.2%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$199	\$200	\$200	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,845	\$7,500	\$7,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$6,294	\$170,000	\$170,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$5,000	\$7,000	\$2,000	40.0%
507600 - Other Contr and 3Rd Pty Serv	\$77,694	\$60,000	\$70,000	\$10,000	16.7%
507674 - Contr&3Rd Pty-Water/Sewer	\$26,925	\$50,000	\$40,000	(\$10,000)	-20.0%
507675 -	\$87,101	\$80,000	\$90,000	\$10,000	12.5%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507677 - Contr&3Rd Prty-Const/Maint Bld	\$3,600	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$0	\$10,000	\$10,000	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$6,327	\$5,000	\$5,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$7,929	\$14,000	\$12,000	(\$2,000)	-14.3%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$114,956	\$25,000	\$35,000	\$10,000	40.0%
Total	\$332,870	\$426,700	\$446,700	\$20,000	4.7%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$400	\$0	\$0	\$0	0.0%
Total	\$400	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$4,746	\$70,000	\$70,000	\$0	0.0%
522400 - Other Equipment	\$161,058	\$115,000	\$115,000	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$183,649	\$200,000	\$200,000	\$0	0.0%
522700 - Furniture & Fixtures	\$31,119	\$0	\$20,000	\$20,000	0.0%
Total	\$380,572	\$386,000	\$406,000	\$20,000	5.2%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$566	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$8,689	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$70,478	\$80,000	\$75,000	(\$5,000)	-6.3%
516658 - Telecom-Conf Calling Services	\$509	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$37,055	\$4,000	\$4,000	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$20	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$595	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$38,694	\$39,246	\$37,098	(\$2,148)	-5.5%
522200 - Hw - Other Info Tech	\$1,200	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$80	\$1,000	\$0	(\$1,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$17,415	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,066	\$0	\$2,000	\$2,000	0.0%
522220 - Software - Other	\$2,079	\$2,000	\$1,500	(\$500)	-25.0%
522221 - Software - Office Technology	\$3,739	\$2,000	\$2,000	\$0	0.0%
Total	\$183,184	\$144,246	\$137,598	(\$6,648)	-4.6%
Travel					
517310 - Chemical Waste Shipments	\$3,064	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$14,641	\$16,000	\$16,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$890	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,697	\$9,000	\$2,000	(\$7,000)	-77.8%
518030 - Travel-Inst-Lodging-Emp	\$374	\$5,000	\$2,000	(\$3,000)	-60.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$300	\$300	\$0	0.0%
518050 - Conference - Instate - Emp	\$10,077	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$535	\$0	\$500	\$500	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$210	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,048	\$950	\$1,000	\$50	5.3%
518520 - Travel-Outst-Meals-Emp	\$271	\$500	\$400	(\$100)	-20.0%
518530 - Travel-Outst-Lodging-Emp	\$980	\$950	\$900	(\$50)	-5.3%
518540 - Travel-Outst-Incidentals-Emp	\$122	\$100	\$100	\$0	0.0%
Total	\$33,955	\$34,300	\$24,700	(\$9,600)	-28.0%
Supplies					
520000 - Office Supplies	\$29,965	\$20,000	\$25,000	\$5,000	25.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520015 - Stationary & Envelopes	\$236	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$6,567	\$2,000	\$2,000	\$0	0.0%
520110 - Gasoline	\$222,046	\$230,000	\$225,000	(\$5,000)	-2.2%
520120 - Diesel	\$14,132	\$13,000	\$13,000	\$0	0.0%
520170 - State Park Firewood	\$222,883	\$160,000	\$220,000	\$60,000	37.5%
520200 - Building Maintenance Supplies	\$102,361	\$90,000	\$90,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$37,584	\$40,000	\$40,000	\$0	0.0%
520211 - Heating & Ventilation	\$130	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$13,985	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$15,477	\$14,000	\$13,500	(\$500)	-3.6%
520500 - Other General Supplies	\$82,189	\$30,000	\$60,000	\$30,000	100.0%
520510 - It & Data Processing Supplies	\$7,577	\$0	\$8,000	\$8,000	0.0%
520520 - Cloth & Clothing	\$19,943	\$25,000	\$25,000	\$0	0.0%
520521 - Work Boots & Shoes	\$1,441	\$0	\$1,000	\$1,000	0.0%
520540 - Educational Supplies	\$1,382	\$2,000	\$2,000	\$0	0.0%
520550 - Electronic	\$20	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520580 - Agric, Hort, Wildlife	\$14,820	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$26,597	\$20,000	\$23,000	\$3,000	15.0%
520600 - Recognition/Awards	\$1,385	\$0	\$0	\$0	0.0%
520700 - Food	\$116,507	\$145,000	\$125,000	(\$20,000)	-13.8%
521100 - Electricity	\$219,706	\$200,000	\$220,000	\$20,000	10.0%
521220 - Heating Oil #2	\$94,446	\$80,000	\$85,000	\$5,000	6.3%
521320 - Propane Gas	\$30,087	\$23,000	\$20,000	(\$3,000)	-13.0%
521500 - Books&Periodicals-Library/Educ	\$101	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$80	\$600	\$400	(\$200)	-33.3%
521600 - Road Supplies and Materials	\$16,978	\$5,000	\$8,000	\$3,000	60.0%
521800 - Household, Facility&Lab Suppl	\$77,504	\$50,000	\$60,000	\$10,000	20.0%
521810 - Medical and Lab Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$1,376,129	\$1,174,700	\$1,289,900	\$115,200	9.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$79,475	\$93,820	\$100,613	\$6,793	7.2%
516010 - Insurance - General Liability	\$3,607	\$3,987	\$15,996	\$12,009	301.2%
516020 - Insurance - Auto	\$18,144	\$17,386	\$9,013	(\$8,373)	-48.2%
516500 - Dues	\$8,161	\$6,000	\$8,000	\$2,000	33.3%
516550 - Licenses	\$5,150	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,972	\$1,000	\$1,000	\$0	0.0%
516814 - Advertising-Web	\$3,854	\$8,000	\$8,000	\$0	0.0%
516815 - Advertising-Other	\$28,205	\$10,000	\$28,000	\$18,000	180.0%
516820 - Advertising - Job Vacancies	\$1,338	\$1,000	\$1,500	\$500	50.0%
517000 - Printing and Binding	\$26,575	\$20,000	\$20,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,728	\$0	\$2,000	\$2,000	0.0%
517020 - Photocopying	\$145	\$0	\$200	\$200	0.0%
517050 - Process&Printg Films, Microfilm	\$93	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,358	\$7,000	\$5,000	(\$2,000)	-28.6%
517120 - Empl Train & Background Checks	\$8,888	\$10,000	\$8,000	(\$2,000)	-20.0%
517200 - Postage	\$2,401	\$0	\$3,000	\$3,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$639	\$1,000	\$600	(\$400)	-40.0%
517400 - Instate Conf, Meetings, Etc	\$40	\$0	\$200	\$200	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519000 - Other Purchased Services	\$18,323	\$25,000	\$20,000	(\$5,000)	-20.0%
519006 - Human Resources Services	\$21,555	\$15,649	\$18,292	\$2,643	16.9%
519010 - Administrative Service Charge	\$0	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$149	\$0	\$0	\$0	0.0%
519030 - Brochure Distribution	\$3,005	\$2,600	\$2,600	\$0	0.0%
519040 - Moving State Agencies	\$200	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$20,326	\$0	\$20,000	\$20,000	0.0%
Total	\$260,338	\$222,442	\$272,014	\$49,572	22.3%
Other Operating Expenses					
523640 - Registration & Identification	\$9,841	\$7,000	\$7,000	\$0	0.0%
523660 - Taxes	\$1,083	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$108,529	\$60,000	\$100,000	\$40,000	66.7%
551060 - Late Interest Charge	\$550	\$0	\$0	\$0	0.0%
Total	\$120,003	\$67,000	\$107,000	\$40,000	59.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$500	\$500	\$0	0.0%
514550 - Rental - Auto	(\$588)	\$500	\$500	\$0	0.0%
514650 - Rental - Office Equipment	\$1,800	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$8,323	\$10,000	\$8,000	(\$2,000)	-20.0%
Total	\$9,535	\$13,000	\$11,000	(\$2,000)	-15.4%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$98,293	\$85,000	\$90,000	\$5,000	5.9%
510200 - Disposal	\$604	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$17,132	\$30,000	\$20,000	(\$10,000)	-33.3%
510220 - Recycling	\$7	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$1,413	\$1,000	\$1,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$77,125	\$43,307	\$60,000	\$16,693	38.5%
512000 - Repair & Maint - Buildings	\$14,534	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$12,659	\$20,000	\$20,000	\$0	0.0%
512020 - Repairs Maint To Elec System	\$290	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$83,717	\$75,000	\$80,000	\$5,000	6.7%
512305 - Repair & Maintenance - Boats	\$11,878	\$0	\$12,000	\$12,000	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$55,595	\$45,000	\$50,000	\$5,000	11.1%
513010 - Repair & Maint - Office Tech	\$128	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$23	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$25,897	\$24,000	\$20,000	(\$4,000)	-16.7%
513210 - Repair&Maint-Property/Grounds	\$6,053	\$6,000	\$6,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$41,499	\$0	\$0	\$0	0.0%
Total	\$446,847	\$344,307	\$374,000	\$29,693	8.6%
Grants Rollup					
550220 - Grants	\$10,135	\$0	\$0	\$0	0.0%
Total	\$10,135	\$0	\$0	\$0	0.0%
Grand Total	\$9,369,334	\$9,008,659	\$9,467,967	\$459,308	5.1%



Forest, Parks & Recreation

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$805,462	\$651,211	\$637,328	(\$13,883)	-2.1%
21270 - State Forest Parks Fund	\$8,463,829	\$8,325,000	\$8,815,639	\$490,639	5.9%
21500 - Inter-Unit Transfers Fund	\$59,297	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$40,747	\$17,448	\$0	(\$17,448)	-100.0%
21584 - Surplus Property	\$0	\$15,000	\$15,000	\$0	0.0%
Total	\$9,369,334	\$9,008,659	\$9,467,967	\$459,308	5.1%



Forest, Parks & Recreation

Forests, parks, and recreation - lands administration

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$312,701	\$312,710	\$332,514
Fringe Benefits	\$126,310	\$133,028	\$161,670
Contracted and 3rd Party Service	\$85,323	\$14,000	\$14,000
PerDiem and Other Personal Services	\$1,838	\$0	\$0
Equipment	\$1,560	\$0	\$0
IT/Telecom Services and Equipment	\$31,703	\$11,971	\$15,370
Travel	\$3,004	\$2,500	\$2,600
Supplies	\$9,850	\$3,000	\$4,300
Other Purchased Services	\$13,799	\$5,728	\$7,391
Other Operating Expenses	\$5,853	\$0	\$0
Rental Other	\$8,755	\$14,500	\$14,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$6,234	\$1,165,593	\$1,151,593
Grants Rollup	\$10,933	\$0	\$0
Total	\$617,864	\$1,663,030	\$1,703,938
Fund Type			
General Funds	\$454,638	\$415,075	\$437,559
IDT Funds	\$64,844	\$18,750	\$18,750
Federal Funds	\$50,545	\$1,050,000	\$1,050,000
Special Fund	\$47,837	\$179,205	\$197,629
Total	\$617,864	\$1,663,030	\$1,703,938

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	44,845	24,197	3,430	72,472
650061	314100 - Lands Administration Sec Chief	1.0	1.0	70,554	13,347	5,397	89,298
650070	314600 - ANR Lands Director	1.0	1.0	87,318	37,568	6,680	131,566
650078	054600 - ANR Lands Surveyor	1.0	1.0	55,390	26,038	4,237	85,665
650157	054600 - ANR Lands Surveyor	1.0	1.0	48,776	30,636	3,731	83,143
Total		5.0	5.0	306,883	131,786	23,475	462,144

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$309,404	\$290,256	\$306,882	\$16,626	5.7%
500040 - Temporary Employees	\$1,106	\$20,454	\$23,632	\$3,178	15.5%
500060 - Overtime	\$2,192	\$2,000	\$2,000	\$0	0.0%
Total	\$312,701	\$312,710	\$332,514	\$19,804	6.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$22,926	\$22,206	\$23,477	\$1,271	5.7%
501040 - FICA - Temporaries	\$109	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$43,392	\$48,495	\$72,863	\$24,368	50.2%
502000 - Retirement - Classified Empl	\$46,574	\$49,663	\$52,507	\$2,844	5.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$3,478	\$3,378	\$4,970	\$1,592	47.1%
503000 - Life Ins - Classified Empl	\$850	\$1,202	\$1,093	(\$109)	-9.1%
503500 - LTD - Classified Employees	\$197	\$202	\$201	(\$1)	-0.5%
504000 - EAP - Classified Empl	\$154	\$170	\$148	(\$22)	-12.9%
505200 - Workers Comp - Ins Premium	\$7,905	\$7,712	\$6,411	(\$1,301)	-16.9%
505700 - Catamount Health Assessment	\$726	\$0	\$0	\$0	0.0%
Total	\$126,310	\$133,028	\$161,670	\$28,642	21.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,085	\$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	\$80,407	\$5,000	\$5,000	\$0	0.0%
507620 - Recording & Other Fees	\$830	\$0	\$0	\$0	0.0%
Total	\$85,323	\$14,000	\$14,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,838	\$0	\$0	\$0	0.0%
Total	\$1,838	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$425	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,134	\$0	\$0	\$0	0.0%
Total	\$1,560	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,939	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$410	\$0	\$200	\$200	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,250	\$2,000	\$2,250	\$250	12.5%
516685 - It Int Svc Dii Allocated Fee	\$5,732	\$5,771	\$7,420	\$1,649	28.6%
522200 - Hw - Other Info Tech	\$671	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,956	\$3,200	\$3,500	\$300	9.4%
522220 - Software - Other	\$16,424	\$1,000	\$2,000	\$1,000	100.0%
522221 - Software - Office Technology	\$321	\$0	\$0	\$0	0.0%
Total	\$31,703	\$11,971	\$15,370	\$3,399	28.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,793	\$1,400	\$1,500	\$100	7.1%
518010 - Travel-Inst-Other Transp-Emp	\$179	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$33	\$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	\$3,004	\$2,500	\$2,600	\$100	4.0%
Supplies					
520000 - Office Supplies	\$329	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$4,099	\$2,700	\$4,000	\$1,300	48.1%
520220 - Small Tools	\$15	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$5,282	\$200	\$200	\$0	0.0%
520700 - Food	\$71	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$53	\$0	\$0	\$0	0.0%
Total	\$9,850	\$3,000	\$4,300	\$1,300	43.3%
Other Purchased Services					
516010 - Insurance - General Liability	\$1,908	\$2,127	\$2,432	\$305	14.3%
516500 - Dues	\$0	\$100	\$100	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517020 - Photocopying	\$675	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$1,200	\$1,200	\$0	0.0%
517300 - Freight & Express Mail	\$282	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$360	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,381	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$3,193	\$2,301	\$3,659	\$1,358	59.0%
Total	\$13,799	\$5,728	\$7,391	\$1,663	29.0%
Other Operating Expenses					
523640 - Registration & Identification	\$395	\$0	\$0	\$0	0.0%
523660 - Taxes	\$5,459	\$0	\$0	\$0	0.0%
Total	\$5,853	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$8,580	\$14,500	\$14,500	\$0	0.0%
515000 - Rental - Other	\$175	\$0	\$0	\$0	0.0%
Total	\$8,755	\$14,500	\$14,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$3,410	\$0	\$0	\$0	0.0%
512020 - Repairs Maint To Elec System	\$1,789	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,035	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$0	\$1,165,593	\$1,151,593	(\$14,000)	-1.2%
Total	\$6,234	\$1,165,593	\$1,151,593	(\$14,000)	-1.2%
Grants Rollup					
550220 - Grants	\$10,933	\$0	\$0	\$0	0.0%
Total	\$10,933	\$0	\$0	\$0	0.0%
Grand Total	\$617,864	\$1,663,030	\$1,703,938	\$40,908	2.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$454,638	\$415,075	\$437,559	\$22,484	5.4%
21293 - FPR - Land Acquisitions	\$13,401	\$144,769	\$144,769	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$64,844	\$18,750	\$18,750	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$34,436	\$34,436	\$52,860	\$18,424	53.5%
22005 - Federal Revenue Fund	\$50,545	\$1,050,000	\$1,050,000	\$0	0.0%
Total	\$617,864	\$1,663,030	\$1,703,938	\$40,908	2.5%



Forests, parks and recreation - youth conservation corps

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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	\$618,802	\$522,702	\$520,689
Total	\$618,802	\$522,702	\$520,689
Fund Type			
General Funds	\$50,320	\$50,320	\$48,307
IDT Funds	\$190,000	\$190,000	\$190,000
Federal Funds	\$35,000	\$94,000	\$94,000
Special Fund	\$343,482	\$188,382	\$188,382
Total	\$618,802	\$522,702	\$520,689

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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	\$618,802	\$522,702	\$520,689	(\$2,013)	-0.4%
Total	\$618,802	\$522,702	\$520,689	(\$2,013)	-0.4%
Grand Total	\$618,802	\$522,702	\$520,689	(\$2,013)	-0.4%



Forest, Parks & Recreation

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$50,320	\$50,320	\$48,307	(\$2,013)	-4.0%
21455 - Vt Recreational Trails Fund	\$23,800	\$15,614	\$15,614	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$190,000	\$190,000	\$190,000	\$0	0.0%
21779 - FPR-Youth Conservation Corps	\$319,682	\$172,768	\$172,768	\$0	0.0%
22005 - Federal Revenue Fund	\$35,000	\$94,000	\$94,000	\$0	0.0%
Total	\$618,802	\$522,702	\$520,689	(\$2,013)	-0.4%



Forests, parks and recreation - forest highway maintenance

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$103,582	\$94,000	\$94,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$66,654	\$25,825	\$25,825
Other Purchased Services	\$0	\$1,000	\$1,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,000	\$2,000	\$2,000
Property and Maintenance	\$72,020	\$57,100	\$57,100
Grants Rollup	\$0	\$0	\$0
Total	\$244,257	\$179,925	\$179,925
Fund Type			
General Funds	\$244,257	\$179,925	\$179,925
Total	\$244,257	\$179,925	\$179,925

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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	\$4,000	\$4,000	\$4,000	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$0	\$10,000	\$10,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$49,504	\$60,000	\$60,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$50,078	\$20,000	\$20,000	\$0	0.0%
Total	\$103,582	\$94,000	\$94,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$16	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$14,873	\$0	\$0	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$1,829	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$2	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,386	\$9,000	\$9,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,260	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$38,265	\$16,825	\$16,825	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$22	\$0	\$0	\$0	0.0%
Total	\$66,654	\$25,825	\$25,825	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Purchased Services					
519000 - Other Purchased Services	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$1,000	\$1,000	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$2,000	\$2,000	\$2,000	\$0	0.0%
Total	\$2,000	\$2,000	\$2,000	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$81	\$100	\$100	\$0	0.0%
510300 - Snow Removal	\$17,025	\$5,000	\$10,000	\$5,000	100.0%
510500 - Other Property Mgmt Services	\$44,389	\$40,000	\$40,000	\$0	0.0%
510520 - Lawn Maintenance	\$0	\$1,000	\$1,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,410	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,759	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$3,787	\$10,000	\$5,000	(\$5,000)	-50.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$2,571	\$0	\$0	\$0	0.0%
Total	\$72,020	\$57,100	\$57,100	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$244,257	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$244,257	\$179,925	\$179,925	\$0	0.0%
Total	\$244,257	\$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 Assistance Office

The Environmental Assistance Office administers assistance, outreach and recognition programs. The Office provides guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and assistance to municipal household hazardous waste programs. The Office assists businesses, communities, state agencies, and others to identify effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment.

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,



Environmental Conservation

digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety. The survey also includes the Radioactive Waste Management Program.

Compliance and Enforcement Division

The Compliance and Enforcement Division is charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for DEC but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife does most of its own enforcement. The division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. The goal of the Compliance and Enforcement Division is to integrate all compliance and enforcement activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and ensures an even playing field for all Vermonters. Division activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The goal of the Business Transformation Initiative is to increase our level of service to the Vermont public by, among other improvements, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work - making information more readily available and accessible.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division administers a statewide program of air pollution prevention, abatement, and control, with the goal of protecting public health and the environment. Additionally, the division has been actively involved at the national level in efforts to document and reduce the impact of out-of-state power plants on public health and the environment in Vermont. The division has been active in the development of a regional climate action plan as well as a "cap and trade" program for carbon dioxide emissions within seven states in the Northeast, known as the Regional Greenhouse Gas Initiative ("RGGI"). The division has been at the forefront of greenhouse gas litigation, and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The division approaches the challenges of air quality management through risk assessment and risk management. The Planning and Technical Services Sections identify and assess risk: the Field Services, Engineering Services, and Mobile Source Control Sections implement risk management decisions.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This program also implements the State's Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and



recyclables away from landfills and into economically valuable uses. The division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is responsible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

Office of Water Appropriation

Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The division also administers the state and federal grant and revolving loan programs that fund this work. It plans and implements the original construction or improvement projects for state-owned dams, and for Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

Watershed Management Division

The Watershed Management Division helps protect surface water quality and quantity for over 800 significant lakes and ponds, 7,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. The Division provides regulatory oversight and technical assistance to ensure proper design and construction of stormwater treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of stormwater 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 indirect discharges and 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. The uses these assessments in issuing grants and providing technical assistance for local nonpoint source pollution management activities in lake and river watersheds.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes and through providing assistance regarding lake management and protection to municipalities, lake associations, and individuals. Finally, the Division protects river systems and floodplains to protect their ecological integrity and recover equilibrium conditions. The Division provides technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Groundwater and Drinking Water Protection Division



Environmental Conservation

The Groundwater and Drinking Water Protection Division administers programs responsible for protecting groundwater quality through the regulation of small-scale wastewater systems that discharge to ground-based systems and for protecting drinking water, whether from groundwater or surface water systems.

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.

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 sanitary surveys, technical assistance, operator certification, compliance tracking for nearly 100 contaminants, a low interest loan program and permitting of all aspects of source water development, construction and operation. The Division oversees the state's groundwater protection and well driller's regulatory programs. The Division also regulates large groundwater withdrawals.

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 2016

Department Key Budget Issues

The Department of Environmental Conservation (DEC) FY'16 budget reflects a relatively stable level of general fund demand, managing upward pressures and achieving strategic priorities through a combination of program cuts, efficiency measures, and increases in environmental permit fund revenues realized through the Agency of Natural Resources executive fee proposal. The budget includes a decline of approximately \$409,000 in general fund due mainly to the transfer of our DEC LaRosa Laboratory to the Agency of Agriculture, Food & Markets.

Approximately \$1M of the fee increases being proposed are necessary to maintain the existing level of service in our various DEC program areas in light of increased operating costs and expected budget pressures over the next three year fee period. The DEC is also proposing some new fees and fee modifications which are aimed at enabling the department to meet critical resource needs in order to implement the Department's obligations under the Lake Champlain Total Maximum Daily Load (TMDL) Phase One Implementation Plan. We have developed a set of fee increases totaling \$1.54M to cover the identified staffing and operational needs associated with the Phase One Implementation Plan for FY 2016 which includes 13 new staff positions.

DEC's FY'16 budget will allow the department to meet its obligations to protect Vermont's air, water and soil while providing effective and efficient service to the regulated community and the public.



Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	78.00	\$17,471,739	\$20,085,150	\$20,784,420
Environmental conservation - management and support services	49.00	\$5,350,330	\$6,489,566	\$6,510,205
Environmental conservation - office of water programs	180.00	\$20,317,941	\$22,783,511	\$24,702,359
Environmental conservation - tax loss CT river flood control	0.00	\$34,700	\$34,700	\$34,700
Total	307.00	\$43,174,710	\$49,392,927	\$52,031,684
Fund Type				
General Funds		\$9,326,579	\$9,383,304	\$9,039,973
IDT Funds		\$5,149,399	\$5,881,148	\$6,086,612
Federal Funds		\$10,176,659	\$10,846,407	\$11,467,602
Special Fund		\$18,522,073	\$23,282,068	\$25,437,497
Total		\$43,174,710	\$49,392,927	\$52,031,684



Environmental Conservation

Environmental conservation - management and support services

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,026,954	\$3,201,102	\$2,955,783
Fringe Benefits	\$1,152,277	\$1,504,678	\$1,666,242
Contracted and 3rd Party Service	\$155,913	\$526,693	\$986,501
PerDiem and Other Personal Services	\$3,343	\$0	\$0
Equipment	\$27,872	\$136,700	\$8,450
IT/Telecom Services and Equipment	\$275,805	\$291,128	\$251,216
Travel	\$15,132	\$32,400	\$33,700
Supplies	\$130,917	\$186,423	\$40,557
Other Purchased Services	\$204,079	\$160,786	\$157,806
Other Operating Expenses	\$49,426	\$0	\$0
Rental Other	\$103,813	\$159,095	\$211,100
Rental Property	\$39,532	\$22,030	\$20,319
Property and Maintenance	\$47,321	\$157,251	\$67,251
Grants Rollup	\$117,946	\$111,280	\$111,280
Total	\$5,350,330	\$6,489,566	\$6,510,205
Fund Type			
General Funds	\$1,114,002	\$770,576	\$354,188
IDT Funds	\$3,996,106	\$4,734,318	\$4,599,645
Federal Funds	\$211,596	\$448,450	\$1,110,742
Special Fund	\$28,625	\$536,222	\$445,630
Total	\$5,350,330	\$6,489,566	\$6,510,205

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	88,400	16,667	6,763	111,830
660014	089220 - Administrative Svcs Cord I	1.0	1.0	52,707	31,322	4,032	88,061
660018	089090 - Financial Manager II	1.0	1.0	58,261	18,869	4,457	81,587
660053	005000 - Executive Staff Assistant	1.0	1.0	49,046	9,591	3,752	62,389
660082	910000 - DEC Systems Coordinator	1.0	1.0	70,242	22,456	5,374	98,072
660118	015600 - Environmental Program Manager	1.0	1.0	87,318	37,367	6,680	131,365
660139	089040 - Financial Specialist III	1.0	1.0	53,602	18,056	4,100	75,758
660159	131800 - Environmental Enfcment Off II	1.0	1.0	62,566	33,044	4,786	100,396
660165	145308 - Env Analyst V AC: General	1.0	1.0	74,318	35,097	5,686	115,101
660171	015600 - Environmental Program Manager	1.0	1.0	87,318	23,945	6,680	117,943
660188	145308 - Env Analyst V AC: General	1.0	1.0	60,798	32,735	4,652	98,185
660201	147800 - Environmental Technician IV	1.0	1.0	62,400	27,263	4,774	94,437
660202	147800 - Environmental Technician IV	1.0	1.0	51,064	17,613	3,906	72,583
660203	147800 - Environmental Technician IV	1.0	1.0	62,400	30,251	4,774	97,425
660204	147800 - Environmental Technician IV	1.0	1.0	43,451	8,614	3,324	55,389
660268	145101 - Env Analyst III AC: General	1.0	1.0	64,251	21,410	4,916	90,577
660290	129900 - State Geologist	1.0	1.0	84,011	36,789	6,427	127,227
660291	146101 - Env Scient VI AC: General	1.0	1.0	66,685	20,341	5,101	92,127
660328	089150 - Financial Director III	1.0	1.0	77,459	35,823	5,925	119,207
660339	145101 - Env Analyst III AC: General	1.0	1.0	47,486	30,410	3,633	81,529
660341	146101 - Env Scient VI AC: General	1.0	1.0	64,563	27,641	4,939	97,143
660343	145504 - Env Analyst VII AC: General	1.0	1.0	68,536	34,087	5,243	107,866
660364	330300 - Enterprise Business Analyst	1.0	1.0	58,261	18,869	4,457	81,587
660366	089030 - Financial Specialist II	1.0	1.0	51,314	17,657	3,925	72,896
660383	050200 - Administrative Assistant B	1.0	1.0	37,690	15,277	2,883	55,850
660384	131800 - Environmental Enfcment Off II	1.0	1.0	68,099	28,258	5,209	101,566
660385	133600 - Environmental Conserv Dir I	1.0	1.0	93,288	38,625	7,137	139,050



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660386	131800 - Environmental Enfcment Off II	1.0	1.0	60,882	20,822	4,658	86,362
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	77,542	14,568	5,932	98,042
660388	131600 - Env Enforcement Off	1.0	1.0	57,408	32,143	4,391	93,942
660389	131500 - Env Enforcement Officer III	1.0	1.0	62,816	27,336	4,806	94,958
660390	131800 - Environmental Enfcment Off II	1.0	1.0	60,882	32,750	4,658	98,290
660396	049601 - Grants Management Specialist	1.0	1.0	46,946	30,315	3,592	80,853
660397	058000 - Systems Developer II	1.0	1.0	68,099	22,082	5,209	95,390
660403	089190 - Administrative Srvcs Tech III	1.0	1.0	33,883	23,075	2,592	59,550
660408	050200 - Administrative Assistant B	1.0	1.0	39,042	23,183	2,987	65,212
660412	085200 - Business Tech Project Manager	1.0	1.0	75,026	35,220	5,740	115,986
660413	058100 - Systems Developer III	1.0	1.0	72,842	34,838	5,572	113,252
660414	048610 - Business Process Analyst	1.0	1.0	54,808	25,937	4,193	84,938
660431	050200 - Administrative Assistant B	1.0	1.0	37,690	23,034	2,884	63,608
660432	147600 - ANR Regulatory Policy Analyst	1.0	1.0	47,486	24,598	3,633	75,717
660437	131600 - Env Enforcement Off	1.0	1.0	41,974	23,792	3,211	68,977
667001	90120A - Commissioner	1.0	1.0	105,976	37,444	8,108	151,528
667003	95360E - Principal Assistant	1.0	1.0	77,000	29,990	5,891	112,881
667010	90570D - Deputy Commissioner	1.0	1.0	95,098	31,965	7,275	134,338
667011	91590E - Private Secretary	1.0	1.0	66,186	20,406	5,064	91,656
667016	95870E - General Counsel I	1.0	1.0	78,832	36,066	6,031	120,929
667017	95867E - Staff Attorney II	1.0	1.0	59,904	32,717	4,583	97,204
667018	95868E - Staff Attorney III	1.0	1.0	69,992	34,502	5,355	109,849
Total		49.0	49.0	3,135,848	1,304,860	239,900	4,680,608

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,907,128	\$2,690,937	\$2,582,862	(\$108,075)	-4.0%
500010 - Exempt	\$14,430	\$516,175	\$552,988	\$36,813	7.1%
500040 - Temporary Employees	\$5,429	\$60,000	\$28,011	(\$31,989)	-53.3%
500060 - Overtime	\$99,968	\$135,300	\$135,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$201,310)	(\$343,378)	(\$142,068)	70.6%
Total	\$3,026,954	\$3,201,102	\$2,955,783	(\$245,319)	-7.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$211,437	\$205,849	\$197,590	(\$8,259)	-4.0%
501010 - FICA - Exempt	\$1,048	\$39,489	\$42,307	\$2,818	7.1%
501040 - FICA - Temporaries	\$415	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$417,923	\$481,702	\$586,916	\$105,214	21.8%
501510 - Health Ins - Exempt	\$2,897	\$70,526	\$132,579	\$62,053	88.0%
502000 - Retirement - Classified Empl	\$460,155	\$454,040	\$441,928	(\$12,112)	-2.7%
502010 - Retirement - Exempt	\$1,715	\$74,653	\$80,321	\$5,668	7.6%
502500 - Dental - Classified Employees	\$27,296	\$29,744	\$41,748	\$12,004	40.4%
502510 - Dental - Exempt	\$164	\$4,732	\$6,958	\$2,226	47.0%
503000 - Life Ins - Classified Empl	\$8,975	\$10,988	\$9,025	(\$1,963)	-17.9%
503010 - Life Ins - Exempt	\$39	\$2,136	\$1,969	(\$167)	-7.8%
503500 - LTD - Classified Employees	\$1,422	\$883	\$889	\$6	0.7%
503510 - LTD - Exempt	\$35	\$1,042	\$1,053	\$11	1.1%
504000 - EAP - Classified Empl	\$1,444	\$1,496	\$1,259	(\$237)	-15.8%
504010 - EAP - Exempt	\$6	\$238	\$210	(\$28)	-11.8%
504520 - Employee Room Allowance	\$455	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$95,500	\$95,500	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,153	\$18,062	\$16,709	(\$1,353)	-7.5%
505500 - Unemployment Compensation	\$0	\$8,898	\$7,981	(\$917)	-10.3%
505700 - Catamount Health Assessment	\$697	\$4,700	\$1,300	(\$3,400)	-72.3%
Total	\$1,152,277	\$1,504,678	\$1,666,242	\$161,564	10.7%



Environmental Conservation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$11,189	\$0	(\$11,189)	-100.0%
507505 - Adr Mediation	\$188	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$13,833	\$250,000	\$554,501	\$304,501	121.8%
507600 - Other Contr and 3Rd Pty Serv	\$140,596	\$265,504	\$432,000	\$166,496	62.7%
507630 - Temporary Employment Agencies	\$1,296	\$0	\$0	\$0	0.0%
Total	\$155,913	\$526,693	\$986,501	\$459,808	87.3%
PerDiem and Other Personal Services					
506210 - Depositions	\$302	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$3,041	\$0	\$0	\$0	0.0%
Total	\$3,343	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$1,299	\$125,000	\$0	(\$125,000)	-100.0%
522400 - Other Equipment	\$22,346	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$9,500	\$6,250	(\$3,250)	-34.2%
522700 - Furniture & Fixtures	\$4,227	\$2,200	\$2,200	\$0	0.0%
Total	\$27,872	\$136,700	\$8,450	(\$128,250)	-93.8%
IT/Telecom Services and Equipment					
516620 - Internet	\$532	\$2,665	\$2,665	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$530	\$28,415	\$24,115	(\$4,300)	-15.1%
516651 - Telecom-Data Telecom Services	\$1,523	\$9,708	\$0	(\$9,708)	-100.0%
516652 - Telecom-Telephone Services	\$25,772	\$16,400	\$21,200	\$4,800	29.3%
516670 - It Intersvccost- Dii Other	\$1,851	\$60,808	\$52,178	(\$8,630)	-14.2%
516671 - It Intsvccost-Vision/Isdassess	\$140,223	\$41,485	\$39,144	(\$2,341)	-5.6%
516672 - It Intsvccost- Dii - Telephone	\$4,750	\$30,543	\$15,000	(\$15,543)	-50.9%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$6,342	\$6,342	0.0%
516685 - It Int Svc Dii Allocated Fee	\$47,849	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$2,850	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$50,000	\$0	(\$50,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$24,599	\$15,300	\$12,800	(\$2,500)	-16.3%
522217 - Hw - Printers,Copiers,Scanners	\$805	\$6,500	\$6,000	(\$500)	-7.7%
522220 - Software - Other	\$11,828	\$18,750	\$63,050	\$44,300	236.3%
522221 - Software - Office Technology	\$6,144	\$10,554	\$8,722	(\$1,832)	-17.4%
522254 - Hw-Other Wireless Comm	\$6,550	\$0	\$0	\$0	0.0%
Total	\$275,805	\$291,128	\$251,216	(\$39,912)	-13.7%
Travel					
517999 - Travel In-State Employee	\$0	\$7,400	\$8,700	\$1,300	17.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,352	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	(\$40)	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$33)	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$486	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$816	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$69	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$66	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$20,000	\$20,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$649	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,324	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$331	\$900	\$900	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,519	\$2,400	\$2,400	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$594	\$1,700	\$1,700	\$0	0.0%
Total	\$15,132	\$32,400	\$33,700	\$1,300	4.0%
Supplies					
520000 - Office Supplies	\$10,303	\$27,977	\$23,557	(\$4,420)	-15.8%
520015 - Stationary & Envelopes	\$43	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$3,100	\$3,100	\$0	0.0%
520110 - Gasoline	\$38	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,680	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,961	\$9,600	\$9,600	\$0	0.0%
520550 - Electronic	\$7,096	\$200	\$200	\$0	0.0%
520560 - Photo Supplies	\$373	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$400	\$400	\$0	0.0%
520590 - Fire, Protection & Safety	\$2,317	\$0	\$0	\$0	0.0%
520700 - Food	\$2,066	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$102	\$0	\$0	\$0	0.0%
521100 - Electricity	\$55	\$1,000	\$0	(\$1,000)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$1,100	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,684	\$9,700	\$3,700	(\$6,000)	-61.9%
521800 - Household, Facility&Lab Suppl	\$96,100	\$134,446	\$0	(\$134,446)	-100.0%
Total	\$130,917	\$186,423	\$40,557	(\$145,866)	-78.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,932	\$6,623	\$7,492	\$869	13.1%
516500 - Dues	\$28,880	\$3,200	\$3,200	\$0	0.0%
516550 - Licenses	\$3,329	\$13,000	\$13,000	\$0	0.0%
516800 - Advertising	\$0	\$10,100	\$8,100	(\$2,000)	-19.8%
516813 - Advertising-Print	\$75	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$6,425	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$785	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$775	\$26,200	\$25,200	(\$1,000)	-3.8%
517005 - Printing & Binding-Bgs Copy Ct	\$550	\$10,000	\$5,000	(\$5,000)	-50.0%
517020 - Photocopying	(\$375)	\$6,406	\$10,156	\$3,750	58.5%
517100 - Registration For Meetings&Conf	\$4,693	\$10,400	\$6,400	(\$4,000)	-38.5%
517120 - Empl Train & Background Checks	\$793	\$5,999	\$6,000	\$1	0.0%
517200 - Postage	\$277	\$500	\$12,801	\$12,301	2,460.2%
517205 - Postage - Bgs Postal Svcs Only	\$1,792	\$9,400	\$2,950	(\$6,450)	-68.6%
517300 - Freight & Express Mail	\$164	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$630	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$18,852	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$15,749	\$23,769	\$22,318	(\$1,451)	-6.1%
519110 - Environmental Lab Services	\$40,123	\$34,689	\$4,500	(\$30,189)	-87.0%
519120 - Environmental Lab Assessment	\$72,630	\$0	\$30,189	\$30,189	0.0%
Total	\$204,079	\$160,786	\$157,806	(\$2,980)	-1.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$36,933	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$490	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$3	\$0	\$0	\$0	0.0%
551065 - Penalties	\$12,000	\$0	\$0	\$0	0.0%
Total	\$49,426	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
514550 - Rental - Auto	\$98,915	\$153,995	\$208,000	\$54,005	35.1%
514650 - Rental - Office Equipment	\$3,081	\$3,600	\$2,600	(\$1,000)	-27.8%
515000 - Rental - Other	\$1,816	\$1,500	\$500	(\$1,000)	-66.7%
Total	\$103,813	\$159,095	\$211,100	\$52,005	32.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$3,355	\$3,355	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$25,696	\$802	\$802	\$0	0.0%
515010 - Fee-For-Space Charge	\$13,836	\$17,873	\$16,162	(\$1,711)	-9.6%
Total	\$39,532	\$22,030	\$20,319	(\$1,711)	-7.8%
Property and Maintenance					
510210 - Rubbish Removal	(\$20)	\$0	\$0	\$0	0.0%
510220 - Recycling	\$814	\$800	\$800	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$5,927	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$345	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$1,078	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,605	\$64,851	\$64,851	\$0	0.0%
513200 - Other Repair & Maint Serv	\$37,573	\$90,600	\$600	(\$90,000)	-99.3%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$47,321	\$157,251	\$67,251	(\$90,000)	-57.2%
Grants Rollup					
550220 - Grants	\$117,946	\$111,280	\$111,280	\$0	0.0%
Total	\$117,946	\$111,280	\$111,280	\$0	0.0%
Grand Total	\$5,350,330	\$6,489,566	\$6,510,205	\$20,639	0.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$1,114,002	\$770,576	\$354,188	(\$416,388)	-54.0%
21020 - Lw-lvl Radioactive Waste Cmpct	\$6,291	\$5,000	\$0	(\$5,000)	-100.0%
21255 - Petroleum Cleanup Fund	\$167	\$0	\$0	\$0	0.0%
21285 - Waste Management Assistance	\$1,858	\$305,839	\$327,291	\$21,452	7.0%
21290 - Hazardous Waste Fund	\$0	\$140,000	\$47,225	(\$92,775)	-66.3%
21475 - Natural Resources Mgmnt	\$14,276	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$3,996,106	\$4,734,318	\$4,599,645	(\$134,673)	-2.8%
21776 - Pollution Prevention Plans Fee	\$0	\$50,383	\$66,114	\$15,731	31.2%
21787 - EC-Geological Publications	\$6,032	\$5,000	\$5,000	\$0	0.0%
21861 - EC-Laboratory Receipts	\$0	\$30,000	\$0	(\$30,000)	-100.0%
22005 - Federal Revenue Fund	\$211,596	\$448,450	\$1,110,742	\$662,292	147.7%
Total	\$5,350,330	\$6,489,566	\$6,510,205	\$20,639	0.3%



Environmental conservation - air and waste management

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,438,854	\$4,154,917	\$4,392,423
Fringe Benefits	\$1,907,727	\$2,006,528	\$2,265,747
Contracted and 3rd Party Service	\$2,582,205	\$3,511,299	\$3,765,518
PerDiem and Other Personal Services	\$1,899	\$0	\$0
Equipment	\$107,042	\$180,678	\$174,964
IT/Telecom Services and Equipment	\$181,764	\$318,145	\$355,170
Travel	\$15,249	\$45,194	\$43,749
Supplies	\$70,776	\$167,501	\$166,366
Other Purchased Services	\$4,824,270	\$5,998,586	\$5,882,176
Other Operating Expenses	\$1,112,183	\$1,370,547	\$1,471,265
Rental Other	\$82,007	\$70,797	\$59,103
Rental Property	\$52,412	\$55,139	\$56,847
Property and Maintenance	\$23,085	\$110,565	\$106,338
Grants Rollup	\$2,072,265	\$2,095,254	\$2,044,754
Total	\$17,471,739	\$20,085,150	\$20,784,420
Fund Type			
General Funds	\$841,429	\$405,741	\$442,163
IDT Funds	\$176,036	\$93,000	\$151,869
Federal Funds	\$3,067,066	\$3,412,703	\$3,634,737
Special Fund	\$13,387,208	\$16,173,706	\$16,555,651
Total	\$17,471,739	\$20,085,150	\$20,784,420

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To provide convenient, year-round collection of covered electronic devices at no-cost to households, charities, school districts and small businesses and paid for by electronic manufactures.					
The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents	6	7	0	6	6
The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	52	123	0	52	52
The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices and implementation fees (conducting outreach, training and accounting)	\$0	\$0	\$0	\$0	\$0

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	92,622	38,507	7,086	138,215



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660015	146606 - Env Engr IV AC: General	0.9	1.0	59,586	32,523	4,558	96,667
660019	145002 - Env Anal II AC: General	1.0	1.0	45,323	30,032	3,467	78,822
660058	146606 - Env Engr IV AC: General	0.9	1.0	49,851	30,823	3,814	84,488
660060	145101 - Env Analyst III AC: General	1.0	1.0	45,968	9,053	3,517	58,538
660074	145400 - Environmental Analyst VI	1.0	1.0	60,362	19,237	4,617	84,216
660076	311000 - Environmental Conserv Dir II	1.0	1.0	105,414	35,017	8,065	148,496
660078	145101 - Env Analyst III AC: General	1.0	1.0	44,346	24,903	3,392	72,641
660087	145208 - Env Analyst IV AC: General	1.0	1.0	59,114	11,348	4,522	74,984
660093	136400 - Air Quality Division Director	1.0	1.0	82,742	9,783	6,330	98,855
660098	145101 - Env Analyst III AC: General	1.0	1.0	62,462	19,603	4,779	86,844
660099	145308 - Env Analyst V AC: General	1.0	1.0	70,242	34,384	5,374	110,000
660100	145400 - Environmental Analyst VI	1.0	1.0	58,510	18,913	4,476	81,899
660102	144701 - Env Tech II AC: General	1.0	1.0	35,714	14,932	2,732	53,378
660105	145101 - Env Analyst III AC: General	1.0	1.0	49,046	9,591	3,752	62,389
660107	001200 - Program Services Clerk	1.0	1.0	40,664	15,797	3,111	59,572
660111	145101 - Env Analyst III AC: General	1.0	1.0	47,486	9,318	3,633	60,437
660113	145208 - Env Analyst IV AC: General	1.0	1.0	68,099	20,588	5,209	93,896
660115	145400 - Environmental Analyst VI	1.0	1.0	64,563	33,393	4,939	102,895
660116	147800 - Environmental Technician IV	1.0	1.0	52,707	17,900	4,032	74,639
660143	145101 - Env Analyst III AC: General	1.0	1.0	50,710	25,222	3,879	79,811
660147	145400 - Environmental Analyst VI	1.0	1.0	66,685	12,671	5,101	84,457
660148	145208 - Env Analyst IV AC: General	1.0	1.0	70,013	34,344	5,356	109,713
660149	145400 - Environmental Analyst VI	1.0	1.0	76,752	35,521	5,872	118,145
660151	145308 - Env Analyst V AC: General	1.0	1.0	72,280	34,740	5,529	112,549
660161	145400 - Environmental Analyst VI	1.0	1.0	76,752	35,521	5,872	118,145
660164	145308 - Env Analyst V AC: General	0.9	1.0	49,964	30,843	3,822	84,629
660166	145400 - Environmental Analyst VI	1.0	1.0	79,019	40,026	6,045	125,090
660167	145208 - Env Analyst IV AC: General	1.0	1.0	50,274	30,897	3,846	85,017
660168	144600 - Environmental Technician I	1.0	1.0	33,384	14,525	2,554	50,463
660170	146606 - Env Engr IV AC: General	1.0	1.0	62,400	21,087	4,774	88,261
660184	145308 - Env Analyst V AC: General	1.0	1.0	68,266	34,039	5,222	107,527
660185	050200 - Administrative Assistant B	1.0	1.0	49,962	18,914	3,822	72,698
660189	147800 - Environmental Technician IV	1.0	1.0	60,715	32,720	4,644	98,079
660190	145208 - Env Analyst IV AC: General	1.0	1.0	48,776	24,884	3,731	77,391
660192	145208 - Env Analyst IV AC: General	1.0	1.0	50,274	30,897	3,846	85,017
660198	145400 - Environmental Analyst VI	1.0	1.0	74,526	35,132	5,702	115,360
660199	145208 - Env Analyst IV AC: General	0.9	1.0	59,586	32,523	4,558	96,667
660209	145308 - Env Analyst V AC: General	1.0	1.0	72,280	34,740	5,529	112,549
660210	145101 - Env Analyst III AC: General	1.0	1.0	44,346	8,770	3,392	56,508
660211	145208 - Env Analyst IV AC: General	1.0	1.0	64,334	19,931	4,922	89,187
660222	015601 - Senior Environmental Prog Mgr	1.0	1.0	90,688	32,413	6,938	130,039
660223	145101 - Env Analyst III AC: General	1.0	1.0	64,251	30,574	4,916	99,741
660224	145101 - Env Analyst III AC: General	1.0	1.0	55,827	18,445	4,270	78,542
660227	135800 - Solid Waste Program Manager	1.0	1.0	87,318	41,677	6,680	135,675
660233	144703 - Env Tech II AC: Admin	1.0	1.0	48,734	34,736	3,729	87,199
660234	147801 - Environ Tech IV AC: Admin	1.0	1.0	44,845	18,021	3,430	66,296
660242	145208 - Env Analyst IV AC: General	1.0	1.0	64,334	12,261	4,922	81,517
660243	145101 - Env Analyst III AC: General	1.0	1.0	58,989	18,997	4,512	82,498
660245	145208 - Env Analyst IV AC: General	1.0	1.0	48,776	24,884	3,731	77,391
660246	145208 - Env Analyst IV AC: General	1.0	1.0	66,206	20,258	5,065	91,529
660257	145208 - Env Analyst IV AC: General	1.0	1.0	62,566	33,044	4,786	100,396
660258	145208 - Env Analyst IV AC: General	1.0	1.0	66,206	33,680	5,065	104,951
660261	144804 - Environ Tech III AC: General	1.0	1.0	51,272	25,320	3,922	80,514
660264	145308 - Env Analyst V AC: General	1.0	1.0	51,626	17,711	3,950	73,287
660273	145101 - Env Analyst III AC: General	1.0	1.0	44,346	29,862	3,392	77,600
660281	146606 - Env Engr IV AC: General	0.8	1.0	52,965	31,367	4,052	88,384
660282	145208 - Env Analyst IV AC: General	1.0	1.0	46,946	0	3,592	50,538
660283	145208 - Env Analyst IV AC: General	0.8	1.0	39,021	28,931	2,985	70,937
660284	145101 - Env Analyst III AC: General	1.0	1.0	52,333	10,164	4,004	66,501
660293	145400 - Environmental Analyst VI	1.0	1.0	79,019	22,495	6,045	107,559
660296	145208 - Env Analyst IV AC: General	1.0	1.0	60,882	11,658	4,658	77,198
660298	144701 - Env Tech II AC: General	1.0	1.0	36,962	28,572	2,828	68,362
660323	145101 - Env Analyst III AC: General	1.0	1.0	44,346	16,440	3,392	64,178
660327	145208 - Env Analyst IV AC: General	1.0	1.0	53,602	18,056	4,100	75,758
660331	145208 - Env Analyst IV AC: General	1.0	1.0	60,882	20,822	4,658	86,362
660347	145208 - Env Analyst IV AC: General	1.0	1.0	53,602	25,726	4,100	83,428
660348	145208 - Env Analyst IV AC: General	1.0	1.0	55,390	31,790	4,237	91,417
660349	146606 - Env Engr IV AC: General	1.0	1.0	48,776	17,214	3,731	69,721



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660370	086100 - Brownfields Project Manager	0.8	1.0	49,720	30,800	3,804	84,324
660374	145308 - Env Analyst V AC: General	1.0	1.0	72,280	13,648	5,529	91,457
660411	146606 - Env Engr IV AC: General	1.0	1.0	50,274	17,475	3,846	71,595
660421	145002 - Env Anal II AC: General	1.0	1.0	39,624	0	3,032	42,656
660426	144804 - Environ Tech III AC: General	1.0	1.0	39,624	23,376	3,032	66,032
660435	145400 - Environmental Analyst VI	1.0	1.0	52,790	26,377	4,038	83,205
660436	145308 - Env Analyst V AC: General	1.0	1.0	49,816	25,858	3,811	79,485
667012	95867E - Staff Attorney II	1.0	1.0	61,298	32,963	4,689	98,950
667014	95866E - Staff Attorney I	1.0	1.0	54,122	25,817	4,141	84,080
Total		77.0	78.0	4,536,377	1,875,024	347,035	6,758,436

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,351,157	\$4,123,626	\$4,420,954	\$297,328	7.2%
500010 - Exempt	\$4,732	\$105,818	\$115,420	\$9,602	9.1%
500040 - Temporary Employees	\$1,556	\$12,142	\$15,030	\$2,888	23.8%
500060 - Overtime	\$48,144	\$4,724	\$1,798	(\$2,926)	-61.9%
500070 - Shift Differential	\$33,265	\$51,334	\$30,595	(\$20,739)	-40.4%
508000 - Vacancy Turnover Savings	\$0	(\$142,727)	(\$191,374)	(\$48,647)	34.1%
Total	\$4,438,854	\$4,154,917	\$4,392,423	\$237,506	5.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$330,984	\$315,447	\$338,204	\$22,757	7.2%
501010 - FICA - Exempt	\$384	\$8,096	\$8,830	\$734	9.1%
501040 - FICA - Temporaries	\$119	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$737,283	\$841,286	\$988,165	\$146,879	17.5%
501510 - Health Ins - Exempt	\$642	\$25,564	\$36,432	\$10,868	42.5%
502000 - Retirement - Classified Empl	\$742,728	\$691,886	\$735,730	\$43,844	6.3%
502010 - Retirement - Exempt	\$614	\$14,088	\$19,748	\$5,660	40.2%
502500 - Dental - Classified Employees	\$48,181	\$47,993	\$73,559	\$25,566	53.3%
502510 - Dental - Exempt	\$53	\$1,352	\$1,988	\$636	47.0%
503000 - Life Ins - Classified Empl	\$13,864	\$16,879	\$15,430	(\$1,449)	-8.6%
503010 - Life Ins - Exempt	\$12	\$439	\$411	(\$28)	-6.4%
503500 - LTD - Classified Employees	\$872	\$1,162	\$1,144	(\$18)	-1.5%
503510 - LTD - Exempt	\$12	\$139	\$141	\$2	1.4%
504000 - EAP - Classified Empl	\$2,451	\$2,416	\$2,201	(\$215)	-8.9%
504010 - EAP - Exempt	\$2	\$68	\$60	(\$8)	-11.8%
505200 - Workers Comp - Ins Premium	\$29,006	\$25,702	\$28,579	\$2,877	11.2%
505500 - Unemployment Compensation	\$0	\$12,668	\$13,335	\$667	5.3%
505700 - Catamount Health Assessment	\$520	\$1,343	\$1,790	\$447	33.3%
Total	\$1,907,727	\$2,006,528	\$2,265,747	\$259,219	12.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$213,888	\$55,394	\$230,000	\$174,606	315.2%
507300 - Contr&3Rd Pty-Appr/Engineering	\$8,900	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,540	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$474	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$13,870	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$450	\$0	(\$450)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,317,266	\$3,455,455	\$3,535,518	\$80,063	2.3%
507630 - Temporary Employment Agencies	\$16,903	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$6,365	\$0	\$0	\$0	0.0%
Total	\$2,582,205	\$3,511,299	\$3,765,518	\$254,219	7.2%
PerDiem and Other Personal Services					
506220 - Transcripts	\$1,899	\$0	\$0	\$0	0.0%
Total	\$1,899	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$12,480	\$4,945	\$5,006	\$61	1.2%
522400 - Other Equipment	\$91,103	\$163,184	\$160,916	(\$2,268)	-1.4%
522700 - Furniture & Fixtures	\$3,459	\$12,549	\$9,042	(\$3,507)	-27.9%
Total	\$107,042	\$180,678	\$174,964	(\$5,714)	-3.2%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$118	\$0	\$700	\$700	0.0%
516651 - Telecom-Data Telecom Services	\$718	\$1,048	\$0	(\$1,048)	-100.0%
516652 - Telecom-Telephone Services	\$41,616	\$20,561	\$15,653	(\$4,908)	-23.9%
516670 - It Intersvccost- Dii Other	\$1	\$83,636	\$0	(\$83,636)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$59,038	\$68,642	\$9,604	16.3%
516672 - It Intsvccost- Dii - Telephone	\$4,564	\$42,406	\$37,797	(\$4,609)	-10.9%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$8,838	\$8,838	0.0%
516685 - It Int Svc Dii Allocated Fee	\$85,915	\$0	\$76,593	\$76,593	0.0%
522200 - Hw - Other Info Tech	\$3,516	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$26,847	\$63,804	\$80,935	\$17,131	26.8%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$8,322	\$9,109	\$787	9.5%
522220 - Software - Other	\$8,755	\$11,027	\$30,294	\$19,267	174.7%
522221 - Software - Office Technology	\$9,713	\$28,303	\$26,609	(\$1,694)	-6.0%
Total	\$181,764	\$318,145	\$355,170	\$37,025	11.6%
Travel					
517999 - Travel In-State Employee	\$0	\$20,396	\$20,680	\$284	1.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$5,426	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,169	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$268	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,031	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$81	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	(\$209)	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$24,798	\$23,069	(\$1,729)	-7.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$448	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,836	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,095	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,469	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$636	\$0	\$0	\$0	0.0%
Total	\$15,249	\$45,194	\$43,749	(\$1,445)	-3.2%
Supplies					
520000 - Office Supplies	\$6,546	\$19,314	\$22,952	\$3,638	18.8%
520015 - Stationary & Envelopes	\$243	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$24	\$4,675	\$2,499	(\$2,176)	-46.5%
520110 - Gasoline	\$2,673	\$14,025	\$12,002	(\$2,023)	-14.4%
520200 - Building Maintenance Supplies	\$34	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$74	\$3,119	\$2,782	(\$337)	-10.8%
520500 - Other General Supplies	\$763	\$2,044	\$2,040	(\$4)	-0.2%
520510 - It & Data Processing Supplies	\$10,204	\$5,831	\$4,796	(\$1,035)	-17.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520520 - Cloth & Clothing	\$210	\$262	\$607	\$345	131.7%
520521 - Work Boots & Shoes	\$946	\$0	\$0	\$0	0.0%
520550 - Electronic	\$0	\$350	\$1,200	\$850	242.9%
520580 - Agric, Hort, Wildlife	\$28	\$22	\$61,650	\$61,628	280,127.3%
520590 - Fire, Protection & Safety	\$532	\$0	\$0	\$0	0.0%
520700 - Food	\$16,174	\$0	\$0	\$0	0.0%
521100 - Electricity	\$13,110	\$13,090	\$12,996	(\$94)	-0.7%
521320 - Propane Gas	\$1,345	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$258	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$869	\$3,057	\$2,842	(\$215)	-7.0%
521515 - Subscriptions Other Info Serv	\$135	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$16,609	\$101,712	\$40,000	(\$61,712)	-60.7%
Total	\$70,776	\$167,501	\$166,366	(\$1,135)	-0.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,943	\$9,426	\$12,219	\$2,793	29.6%
516500 - Dues	\$26,020	\$15,622	\$13,678	(\$1,944)	-12.4%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$16,109	\$11,576	(\$4,533)	-28.1%
516811 - Advertising-Tv	\$470	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,849	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,843	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$11,000	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,342	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$480	\$6,012	\$3,698	(\$2,314)	-38.5%
517005 - Printing & Binding-Bgs Copy Ct	\$7,997	\$10,928	\$8,985	(\$1,943)	-17.8%
517020 - Photocopying	(\$1,085)	\$8,547	\$7,486	(\$1,061)	-12.4%
517100 - Registration For Meetings&Conf	\$2,349	\$10,335	\$8,772	(\$1,563)	-15.1%
517110 - Training - Info Tech	\$4,120	\$477	\$150	(\$327)	-68.6%
517120 - Empl Train & Background Checks	\$12,131	\$28,099	\$28,098	(\$1)	0.0%
517200 - Postage	(\$1)	\$0	\$19,855	\$19,855	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$15,118	\$22,330	\$17,395	(\$4,935)	-22.1%
517300 - Freight & Express Mail	\$3,118	\$7,480	\$3,998	(\$3,482)	-46.6%
517400 - Instate Conf, Meetings, Etc	\$120	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$158	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$28,276	\$33,826	\$37,944	\$4,118	12.2%
519025 - Security Services	\$138	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$45,176	\$171,331	\$0	(\$171,331)	-100.0%
519120 - Environmental Lab Assessment	\$14,994	\$0	\$153,676	\$153,676	0.0%
519150 - Environmental Site Work	\$4,638,305	\$5,658,064	\$5,554,646	(\$103,418)	-1.8%
Total	\$4,824,270	\$5,998,586	\$5,882,176	(\$116,410)	-1.9%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$1,106,040	\$1,352,890	\$1,454,121	\$101,231	7.5%
523620 - Single Audit Allocation	\$0	\$16,077	\$16,409	\$332	2.1%
523640 - Registration & Identification	\$345	\$1,580	\$735	(\$845)	-53.5%
525280 - Cost of Property Mgmt Services	\$5,798	\$0	\$0	\$0	0.0%
Total	\$1,112,183	\$1,370,547	\$1,471,265	\$100,718	7.3%
Rental Other					
514550 - Rental - Auto	\$76,860	\$68,230	\$56,712	(\$11,518)	-16.9%
514650 - Rental - Office Equipment	\$1,223	\$1,114	\$1,021	(\$93)	-8.3%



Environmental Conservation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$3,923	\$1,453	\$1,370	(\$83)	-5.7%
Total	\$82,007	\$70,797	\$59,103	(\$11,694)	-16.5%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$27,569	\$29,703	\$28,201	(\$1,502)	-5.1%
515010 - Fee-For-Space Charge	\$24,842	\$25,436	\$28,646	\$3,210	12.6%
Total	\$52,412	\$55,139	\$56,847	\$1,708	3.1%
Property and Maintenance					
510000 - Water/Sewer	\$1,000	\$476	\$350	(\$126)	-26.5%
510200 - Disposal	\$0	\$476	\$300	(\$176)	-37.0%
510220 - Recycling	\$16	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,829	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$5,932	\$1,656	\$323	(\$1,333)	-80.5%
513000 - Rep&Maint-Info Tech Hardware	\$630	\$100,200	\$100,308	\$108	0.1%
513015 - Repair & Maintenance - Softwar	\$3,820	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$3,574	\$901	\$1,100	\$199	22.1%
513200 - Other Repair & Maint Serv	\$5,624	\$5,237	\$3,148	(\$2,089)	-39.9%
513210 - Repair&Maint-Property/Grounds	\$660	\$1,619	\$809	(\$810)	-50.0%
Total	\$23,085	\$110,565	\$106,338	(\$4,227)	-3.8%
Grants Rollup					
550000 - Grants To Municipalities	\$258,119	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,203,575	\$2,095,254	\$2,044,754	(\$50,500)	-2.4%
550240 - Loans	\$610,571	\$0	\$0	\$0	0.0%
Total	\$2,072,265	\$2,095,254	\$2,044,754	(\$50,500)	-2.4%
Grand Total	\$17,471,739	\$20,085,150	\$20,784,420	\$699,270	3.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$841,429	\$405,741	\$442,163	\$36,422	9.0%
21255 - Petroleum Cleanup Fund	\$5,950,713	\$6,100,867	\$6,100,041	(\$826)	0.0%
21275 - Environmental Contingency Fund	\$369,920	\$975,000	\$975,313	\$313	0.0%
21285 - Waste Management Assistance	\$3,974,780	\$5,063,102	\$4,853,667	(\$209,435)	-4.1%
21290 - Hazardous Waste Fund	\$144,221	\$0	\$0	\$0	0.0%
21295 - Environmental Permit Fund	\$2,326,974	\$2,777,094	\$3,368,987	\$591,893	21.3%
21315 - Sunderland Landfill	\$10,000	\$10,000	\$10,000	\$0	0.0%
21320 - Central Vt Shopping Ctr	\$18,446	\$145,000	\$145,000	\$0	0.0%
21390 - Williamstown Env & Public Hlth	\$0	\$15,000	\$15,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$176,036	\$93,000	\$151,869	\$58,869	63.3%
21584 - Surplus Property	\$29,900	\$0	\$0	\$0	0.0%
21776 - Pollution Prevention Plans Fee	\$45,421	\$0	\$0	\$0	0.0%
21788 - Miscellaneous Settlement Fund	\$504,696	\$1,067,643	\$1,067,643	\$0	0.0%
21895 - Upper Valley Regional Landfill	\$12,137	\$20,000	\$20,000	\$0	0.0%
22005 - Federal Revenue Fund	\$3,067,066	\$3,412,703	\$3,634,737	\$222,034	6.5%
Total	\$17,471,739	\$20,085,150	\$20,784,420	\$699,270	3.5%



Environmental conservation - office of water programs

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,630,775	\$10,468,004	\$11,155,031
Fringe Benefits	\$3,953,051	\$4,506,247	\$5,623,111
Contracted and 3rd Party Service	\$1,018,893	\$730,442	\$998,696
PerDiem and Other Personal Services	\$661	\$0	\$0
Equipment	\$13,944	\$27,437	\$20,621
IT/Telecom Services and Equipment	\$384,484	\$567,627	\$599,914
Travel	\$80,639	\$106,230	\$102,797
Supplies	\$84,887	\$212,230	\$132,199
Other Purchased Services	\$538,049	\$602,316	\$700,872
Other Operating Expenses	\$2,720,105	\$3,010,674	\$3,298,483
Rental Other	\$259,486	\$285,517	\$304,772
Rental Property	\$77,234	\$88,782	\$72,164
Property and Maintenance	\$29,858	\$33,311	\$21,684
Grants Rollup	\$1,525,875	\$2,144,694	\$1,672,015
Total	\$20,317,941	\$22,783,511	\$24,702,359
Fund Type			
General Funds	\$7,367,678	\$8,203,517	\$8,240,152
Federal Funds	\$6,897,997	\$6,985,254	\$6,722,123
IDT Funds	\$977,257	\$1,053,830	\$1,335,098
Special Fund	\$5,075,009	\$6,540,910	\$8,404,986
Total	\$20,317,941	\$22,783,511	\$24,702,359

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660001	079600 - Env Conserv Senr Atty	1.0	1.0	84,011	31,037	6,427	121,475
660002	089190 - Administrative Svcs Tech III	1.0	1.0	42,432	16,105	3,246	61,783
660004	145101 - Env Analyst III AC: General	1.0	1.0	45,968	16,723	3,517	66,208
660005	145308 - Env Analyst V AC: General	1.0	1.0	51,626	17,711	3,950	73,287
660012	145308 - Env Analyst V AC: General	1.0	1.0	68,266	12,947	5,222	86,435
660013	136000 - Wastewater Engineering Manager	1.0	1.0	89,981	38,039	6,884	134,904
660022	139500 - DEC Assistant Division Directo	1.0	1.0	89,981	16,947	6,884	113,812
660023	015600 - Environmental Program Manager	1.0	1.0	84,968	23,534	6,500	115,002
660025	145504 - Env Analyst VII AC General	1.0	1.0	68,536	34,087	5,243	107,866
660027	146904 - Env Engr VII AC: Design	1.0	1.0	79,310	14,876	6,067	100,253
660029	145101 - Env Analyst III AC: General	1.0	1.0	60,882	11,658	4,658	77,198
660030	144801 - Environ Tech III AC: Admin	1.0	1.0	46,800	30,290	3,581	80,671
660033	145504 - Env Analyst VII AC General	1.0	1.0	79,310	35,968	6,067	121,345
660034	146701 - Env Engr V AC: General	1.0	1.0	70,242	28,632	5,374	104,248
660035	497000 - Environmental Cons Dir III	1.0	1.0	106,454	40,954	8,144	155,552
660038	146004 - Env Scientist V AC: General	1.0	1.0	64,584	19,974	4,940	89,498
660040	145308 - Env Analyst V AC: General	1.0	1.0	72,280	38,849	5,529	116,658
660041	015600 - Environmental Program Manager	1.0	1.0	77,605	14,578	5,936	98,119
660042	145504 - Env Analyst VII AC General	1.0	1.0	75,026	14,128	5,740	94,894
660044	145400 - Environmental Analyst VI	1.0	1.0	54,808	18,267	4,193	77,268
660045	145504 - Env Analyst VII AC General	1.0	1.0	58,261	11,199	4,457	73,917
660046	146101 - Env Scient VI AC: General	1.0	1.0	76,752	29,769	5,872	112,393
660047	146101 - Env Scient VI AC: General	1.0	1.0	79,019	30,165	6,045	115,229
660049	139500 - DEC Assistant Division Directo	1.0	1.0	70,408	34,414	5,386	110,208
660050	146804 - Environmental Engineer VI Des	1.0	1.0	76,752	35,521	5,872	118,145
660051	145904 - Env Scient IV AC General	1.0	1.0	68,099	28,258	5,209	101,566
660054	147800 - Environmental Technician IV	1.0	1.0	55,786	10,768	4,268	70,822



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660057	145308 - Env Analyst V AC: General	1.0	1.0	56,971	18,645	4,358	79,974
660059	311000 - Environmental Conserv Dir II	1.0	1.0	102,398	26,815	7,834	137,047
660061	145400 - Environmental Analyst VI	0.8	1.0	49,920	30,835	3,819	84,574
660062	146903 - Env Engr VII AC: General	1.0	1.0	60,154	19,200	4,602	83,956
660063	146903 - Env Engr VII AC: General	1.0	1.0	70,824	21,064	5,418	97,306
660065	145400 - Environmental Analyst VI	1.0	1.0	64,563	27,641	4,939	97,143
660067	145308 - Env Analyst V AC: General	1.0	1.0	49,816	25,065	3,811	78,692
660068	015600 - Environmental Program Manager	1.0	1.0	77,605	39,779	5,936	123,320
660069	145308 - Env Analyst V AC: General	1.0	1.0	70,242	20,962	5,374	96,578
660070	133600 - Environmental Conserv Dir I	1.0	1.0	96,054	39,114	7,348	142,516
660071	089090 - Financial Manager II	1.0	1.0	79,310	22,546	6,067	107,923
660073	144703 - Env Tech II AC: Admin	1.0	1.0	42,078	23,714	3,219	69,011
660075	146800 - Environmental Engineer VI	1.0	1.0	79,019	35,917	6,045	120,981
660077	145308 - Env Analyst V AC: General	1.0	1.0	64,584	27,644	4,940	97,168
660079	146701 - Env Engr V AC: General	1.0	1.0	60,798	26,983	4,652	92,433
660083	146701 - Env Engr V AC: General	1.0	1.0	64,584	27,644	4,940	97,168
660084	145308 - Env Analyst V AC: General	1.0	1.0	70,242	31,620	5,374	107,236
660085	146701 - Env Engr V AC: General	1.0	1.0	62,816	33,088	4,806	100,710
660088	089050 - Financial Administrator I	1.0	1.0	45,968	16,723	3,517	66,208
660090	145208 - Env Analyst IV AC: General	1.0	1.0	53,602	18,056	4,100	75,758
660103	145308 - Env Analyst V AC: General	1.0	1.0	49,816	30,817	3,811	84,444
660108	145208 - Env Analyst V AC: General	1.0	1.0	60,362	26,907	4,617	91,886
660109	146004 - Env Scientist V AC: General	1.0	1.0	74,318	35,097	5,686	115,101
660114	145208 - Env Analyst IV AC: General	1.0	1.0	46,946	16,893	3,592	67,431
660117	145308 - Env Analyst V AC: General	1.0	1.0	51,626	10,041	3,950	65,617
660121	015600 - Environmental Program Manager	1.0	1.0	84,968	36,956	6,500	128,424
660125	145308 - Env Analyst V AC: General	1.0	1.0	68,266	28,287	5,222	101,775
660127	145308 - Env Analyst V AC: General	1.0	1.0	51,626	31,133	3,950	86,709
660128	089060 - Financial Administrator II	1.0	1.0	55,390	26,038	4,237	85,665
660131	145400 - Environmental Analyst VI	1.0	1.0	72,467	34,773	5,544	112,784
660132	145308 - Env Analyst V AC: General	1.0	1.0	64,584	30,632	4,940	100,156
660133	145400 - Environmental Analyst VI	1.0	1.0	79,019	33,153	6,045	118,217
660135	145308 - Env Analyst V AC: General	1.0	1.0	53,310	10,335	4,078	67,723
660136	145308 - Env Analyst V AC: General	1.0	1.0	51,626	31,133	3,950	86,709
660140	146903 - Env Engr VII AC: General	1.0	1.0	84,011	15,697	6,427	106,135
660141	145400 - Environmental Analyst VI	1.0	1.0	74,526	21,710	5,702	101,938
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	51,272	25,320	3,922	80,514
660144	144804 - Environ Tech III AC: General	1.0	1.0	45,323	16,610	3,467	65,400
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	46,800	30,290	3,581	80,671
660146	144801 - Environ Tech III AC: Admin	1.0	1.0	48,360	17,140	3,699	69,199
660152	145904 - Env Scient IV AC General	1.0	1.0	64,334	33,353	4,922	102,609
660153	145308 - Env Analyst V AC: General	1.0	1.0	55,120	10,651	4,216	69,987
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	48,360	30,562	3,699	82,621
660157	145308 - Env Analyst V AC: General	1.0	1.0	49,816	25,065	3,811	78,692
660158	145308 - Env Analyst V AC: General	1.0	1.0	51,626	10,041	3,950	65,617
660175	145806 - Environmental Scientist III	1.0	1.0	53,310	25,675	4,078	83,063
660176	145308 - Env Analyst V AC: General	1.0	1.0	53,310	18,005	4,078	75,393
660179	145101 - Env Analyst III AC: General	1.0	1.0	58,989	18,997	4,512	82,498
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	47,861	17,053	3,661	68,575
660181	147801 - Environ Tech IV AC: Admin	1.0	1.0	57,408	11,051	4,391	72,850
660183	145308 - Env Analyst V AC: General	1.0	1.0	62,816	33,088	4,806	100,710
660193	145208 - Env Analyst IV AC: General	1.0	1.0	62,566	27,292	4,786	94,644
660194	144703 - Env Tech II AC: Admin	1.0	1.0	46,114	24,418	3,528	74,060
660196	145400 - Environmental Analyst VI	1.0	1.0	58,510	11,243	4,476	74,229
660200	145308 - Env Analyst V AC: General	1.0	1.0	60,798	32,735	4,652	98,185
660214	015600 - Environmental Program Manager	1.0	1.0	80,226	36,129	6,137	122,492
660215	145208 - Env Analyst IV AC: General	0.8	1.0	50,053	9,766	3,829	63,648
660216	145904 - Env Scient IV AC General	0.8	1.0	42,881	29,606	3,281	75,768
660218	146004 - Env Scientist V AC: General	1.0	1.0	66,414	33,716	5,081	105,211
660219	145400 - Environmental Analyst VI	1.0	1.0	66,685	33,763	5,101	105,549
660220	145904 - Env Scient IV AC General	1.0	1.0	66,206	33,680	5,065	104,951
660221	001200 - Program Services Clerk	1.0	1.0	32,802	22,093	2,510	57,405
660226	145904 - Env Scient IV AC General	0.8	1.0	44,312	29,856	3,390	77,558
660230	144801 - Environ Tech III AC: Admin	1.0	1.0	39,624	24,078	3,032	66,734
660231	145308 - Env Analyst V AC: General	1.0	1.0	58,781	32,382	4,496	95,659
660232	050100 - Administrative Assistant A	1.0	1.0	43,659	17,813	3,340	64,812
660237	015600 - Environmental Program Manager	1.0	1.0	89,981	37,832	6,884	134,697
660241	145504 - Env Analyst VII AC General	1.0	1.0	84,011	31,037	6,427	121,475



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660247	146004 - Env Scientist V AC: General	1.0	1.0	56,971	10,975	4,358	72,304
660248	145504 - Env Analyst VII AC General	1.0	1.0	79,310	14,876	6,067	100,253
660249	146004 - Env Scientist V AC: General	1.0	1.0	72,280	22,812	5,529	100,621
660250	146004 - Env Scientist V AC: General	1.0	1.0	72,280	13,648	5,529	91,457
660251	145308 - Env Analyst V AC: General	1.0	1.0	66,414	33,716	5,081	105,211
660252	015600 - Environmental Program Manager	1.0	1.0	65,894	27,874	5,040	98,808
660253	145101 - Env Analyst III AC: General	1.0	1.0	57,429	26,394	4,394	88,217
660254	145101 - Env Analyst III AC: General	1.0	1.0	44,346	24,903	3,392	72,641
660255	146701 - Env Engr V AC: General	1.0	1.0	74,318	21,675	5,686	101,679
660260	146701 - Env Engr V AC: General	1.0	1.0	49,816	9,725	3,811	63,352
660266	146904 - Env Engr VII AC: Design	1.0	1.0	77,085	39,688	5,897	122,670
660272	146701 - Env Engr V AC: General	1.0	1.0	51,626	19,205	3,950	74,781
660278	032400 - Auditor C	1.0	1.0	44,845	16,527	3,430	64,802
660294	145400 - Environmental Analyst VI	1.0	1.0	64,563	33,393	4,939	102,895
660295	145308 - Env Analyst V AC: General	1.0	1.0	56,971	32,067	4,358	93,396
660299	146101 - Env Scient VI AC: General	1.0	1.0	70,554	34,439	5,397	110,390
660308	145806 - Environmental Scientist III	0.8	1.0	37,989	28,751	2,906	69,646
660309	145904 - Env Scient IV AC General	1.0	1.0	55,390	31,790	4,237	91,417
660310	147800 - Environmental Technician IV	1.0	1.0	54,226	25,835	4,148	84,209
660311	144804 - Environ Tech III AC: General	1.0	1.0	51,272	31,072	3,922	86,266
660321	145308 - Env Analyst V AC: General	1.0	1.0	51,626	17,711	3,950	73,287
660322	145806 - Environmental Scientist III	1.0	1.0	57,429	18,724	4,394	80,547
660325	146701 - Env Engr V AC: General	1.0	1.0	70,242	28,632	5,374	104,248
660326	145208 - Env Analyst IV AC: General	0.8	1.0	50,053	30,858	3,829	84,740
660329	145308 - Env Analyst V AC: General	1.0	1.0	53,310	18,005	4,078	75,393
660330	145208 - Env Analyst IV AC: General	1.0	1.0	62,566	19,622	4,786	86,974
660333	147800 - Environmental Technician IV	1.0	1.0	52,707	10,230	4,032	66,969
660334	015600 - Environmental Program Manager	1.0	1.0	75,109	14,142	5,746	94,997
660335	145208 - Env Analyst IV AC: General	1.0	1.0	59,114	19,018	4,522	82,654
660336	145400 - Environmental Analyst VI	1.0	1.0	66,685	33,763	5,101	105,549
660337	145101 - Env Analyst III AC: General	1.0	1.0	62,462	19,603	4,779	86,844
660338	145208 - Env Analyst IV AC: General	1.0	1.0	55,390	18,368	4,237	77,995
660340	145400 - Environmental Analyst VI	1.0	1.0	68,536	34,087	5,243	107,866
660342	145101 - Env Analyst III AC: General	1.0	1.0	50,710	17,552	3,879	72,141
660345	145904 - Env Scient IV AC General	1.0	1.0	57,346	26,380	4,387	88,113
660346	146004 - Env Scientist V AC: General	1.0	1.0	56,971	10,975	4,358	72,304
660350	145101 - Env Analyst III AC: General	1.0	1.0	45,968	30,145	3,517	79,630
660351	145308 - Env Analyst V AC: General	1.0	1.0	55,120	18,321	4,216	77,657
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	47,861	17,053	3,661	68,575
660354	145208 - Env Analyst IV AC: General	1.0	1.0	55,390	35,899	4,237	95,526
660355	145208 - Env Analyst IV AC: General	1.0	1.0	48,776	17,214	3,731	69,721
660356	146701 - Env Engr V AC: General	1.0	1.0	74,318	35,097	5,686	115,101
660357	146701 - Env Engr V AC: General	1.0	1.0	51,626	25,381	3,950	80,957
660358	145208 - Env Analyst IV AC: General	1.0	1.0	53,602	31,478	4,100	89,180
660360	466800 - Systems Analyst II	1.0	1.0	49,816	25,858	3,811	79,485
660361	145308 - Env Analyst V AC: General	1.0	1.0	56,971	32,067	4,358	93,396
660362	145308 - Env Analyst V AC: General	1.0	1.0	56,971	32,067	4,358	93,396
660363	145308 - Env Analyst V AC: General	1.0	1.0	55,120	10,651	4,216	69,987
660365	145208 - Env Analyst IV AC: General	1.0	1.0	55,390	26,038	4,237	85,665
660367	145308 - Env Analyst V AC: General	1.0	1.0	64,584	33,396	4,940	102,920
660369	144703 - Env Tech II AC: Admin	1.0	1.0	40,747	23,481	3,117	67,345
660371	145308 - Env Analyst V AC: General	1.0	1.0	56,971	10,975	4,358	72,304
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	39,624	15,615	3,032	58,271
660392	089060 - Financial Administrator II	1.0	1.0	70,013	20,922	5,356	96,291
660393	134000 - Lake Champlain Project Coord	0.8	1.0	53,348	35,543	4,082	92,973
660394	145308 - Env Analyst V AC: General	1.0	1.0	51,626	10,041	3,950	65,617
660395	015600 - Environmental Program Manager	1.0	1.0	68,037	34,155	5,205	107,397
660398	145308 - Env Analyst V AC: General	1.0	1.0	56,971	18,645	4,358	79,974
660399	145904 - Env Scient IV AC General	1.0	1.0	59,114	32,440	4,522	96,076
660400	146506 - Environmental Engineer III	1.0	1.0	45,968	16,723	3,517	66,208
660401	145208 - Env Analyst IV AC: General	1.0	1.0	51,938	31,188	3,973	87,099
660402	145208 - Env Analyst IV AC: General	1.0	1.0	50,274	17,475	3,846	71,595
660404	145208 - Env Analyst IV AC: General	1.0	1.0	48,776	9,544	3,731	62,051
660405	145806 - Environmental Scientist III	1.0	1.0	45,968	30,145	3,517	79,630
660406	145806 - Environmental Scientist III	1.0	1.0	53,310	25,675	4,078	83,063
660407	145504 - Env Analyst VII AC General	1.0	1.0	70,824	28,734	5,418	104,976
660409	145101 - Env Analyst III AC: General	1.0	1.0	44,346	16,440	3,392	64,178
660410	145806 - Environmental Scientist III	1.0	1.0	45,968	24,393	3,517	73,878



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660415	145308 - Env Analyst V AC: General	1.0	1.0	49,816	25,858	3,811	79,485
660416	145101 - Env Analyst III AC: General	1.0	1.0	44,346	29,862	3,392	77,600
660417	145101 - Env Analyst III AC: General	1.0	1.0	44,346	24,903	3,392	72,641
660418	145101 - Env Analyst III AC: General	1.0	1.0	44,346	24,903	3,392	72,641
660419	068500 - Data Analyst & Info Coord	1.0	1.0	44,346	24,212	3,392	71,950
660420	145806 - Environmental Scientist III	1.0	1.0	44,346	24,903	3,392	72,641
660423	001200 - Program Services Clerk	1.0	1.0	30,701	20,803	2,348	53,852
660424	146506 - Environmental Engineer III	1.0	1.0	44,346	24,212	3,392	71,950
660425	032300 - Auditor B	1.0	1.0	37,690	22,040	2,883	62,613
660427	050200 - Administrative Assistant B	1.0	1.0	37,690	28,489	2,883	69,062
660428	144801 - Environ Tech III AC: Admin	1.0	1.0	39,624	23,376	3,032	66,032
660429	145002 - Env Anal II AC: General	1.0	1.0	39,624	23,376	3,032	66,032
660430	144801 - Environ Tech III AC: Admin	1.0	1.0	39,624	23,376	3,032	66,032
660433	145208 - Env Analyst IV AC: General	1.0	1.0	46,946	25,356	3,592	75,894
660434	144801 - Environ Tech III AC: Admin	1.0	1.0	39,624	24,078	3,032	66,734
667006	95866E - Staff Attorney I	1.0	1.0	50,398	17,612	3,856	71,866
667013	95866E - Staff Attorney I	1.0	1.0	50,398	13,913	3,856	68,167
Total		178.6	180.0	10,638,266	4,409,501	813,831	15,861,598

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,564,797	\$10,131,409	\$11,099,777	\$968,368	9.6%
500010 - Exempt	\$3,029	\$91,872	\$100,796	\$8,924	9.7%
500040 - Temporary Employees	\$18,990	\$520,636	\$429,699	(\$90,937)	-17.5%
500060 - Overtime	\$43,959	\$44,257	\$51,065	\$6,808	15.4%
508000 - Vacancy Turnover Savings	\$0	(\$320,170)	(\$526,306)	(\$206,136)	64.4%
Total	\$9,630,775	\$10,468,004	\$11,155,031	\$687,027	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$708,260	\$743,317	\$849,158	\$105,841	14.2%
501010 - FICA - Exempt	\$234	\$7,029	\$7,712	\$683	9.7%
501040 - FICA - Temporaries	\$1,463	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,464,096	\$1,809,572	\$2,502,493	\$692,921	38.3%
501510 - Health Ins - Exempt	\$34	\$25,563	\$15,340	(\$10,223)	-40.0%
502000 - Retirement - Classified Empl	\$1,565,727	\$1,656,486	\$1,899,138	\$242,652	14.6%
502010 - Retirement - Exempt	\$310	\$12,548	\$20,112	\$7,564	60.3%
502500 - Dental - Classified Employees	\$107,294	\$112,372	\$182,685	\$70,313	62.6%
502510 - Dental - Exempt	\$45	\$1,354	\$1,988	\$634	46.8%
503000 - Life Ins - Classified Empl	\$30,778	\$40,223	\$39,806	(\$417)	-1.0%
503010 - Life Ins - Exempt	\$13	\$381	\$358	(\$23)	-6.0%
503500 - LTD - Classified Employees	\$1,296	\$1,880	\$1,993	\$113	6.0%
503510 - LTD - Exempt	\$7	\$115	\$116	\$1	0.9%
504000 - EAP - Classified Empl	\$5,205	\$5,484	\$5,776	\$292	5.3%
504010 - EAP - Exempt	\$1	\$66	\$60	(\$6)	-9.1%
504530 - Employee Tuition Costs	\$15	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$59,309	\$57,657	\$61,368	\$3,711	6.4%
505500 - Unemployment Compensation	\$5,984	\$28,421	\$29,310	\$889	3.1%
505700 - Catamount Health Assessment	\$2,980	\$3,779	\$5,698	\$1,919	50.8%
Total	\$3,953,051	\$4,506,247	\$5,623,111	\$1,116,864	24.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,038	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$30,000	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$146,902	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$5,930	\$50,000	\$0	(\$50,000)	-100.0%
507551 - Contract-Web Dev. & Maint.	\$10,919	\$7,800	\$0	(\$7,800)	-100.0%
507561 - Creative/Development	\$800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$795,346	\$662,642	\$998,696	\$336,054	50.7%
507630 - Temporary Employment Agencies	\$8,994	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$17,963	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$1,018,893	\$730,442	\$998,696	\$268,254	36.7%
PerDiem and Other Personal Services					
506210 - Depositions	\$327	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$334	\$0	\$0	\$0	0.0%
Total	\$661	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$9,111	\$11,434	\$10,307	(\$1,127)	-9.9%
522410 - Office Equipment	\$0	\$12,864	\$10,314	(\$2,550)	-19.8%
522700 - Furniture & Fixtures	\$4,833	\$3,139	\$0	(\$3,139)	-100.0%
Total	\$13,944	\$27,437	\$20,621	(\$6,816)	-24.8%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$233	\$100	\$1,051	\$951	951.0%
516652 - Telecom-Telephone Services	\$93,764	\$59,495	\$46,109	(\$13,386)	-22.5%
516670 - It Intersvccost- Dii Other	\$301	\$190,299	\$2,209	(\$188,090)	-98.8%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$132,435	\$173,312	\$40,877	30.9%
516672 - It Intsvccost- Dii - Telephone	\$7,681	\$91,843	\$2,236	(\$89,607)	-97.6%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$14,294	\$14,294	0.0%
516685 - It Int Svc Dii Allocated Fee	\$174,712	\$0	\$196,242	\$196,242	0.0%
522200 - Hw - Other Info Tech	\$6,838	\$500	\$0	(\$500)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$61,910	\$49,014	\$77,534	\$28,520	58.2%
522217 - Hw - Printers,Copiers,Scanners	\$1,815	\$9,835	\$28,560	\$18,725	190.4%
522220 - Software - Other	\$29,043	\$20,413	\$42,666	\$22,253	109.0%
522221 - Software - Office Technology	\$8,186	\$13,693	\$15,701	\$2,008	14.7%
Total	\$384,484	\$567,627	\$599,914	\$32,287	5.7%
Travel					
517999 - Travel In-State Employee	\$0	\$80,899	\$80,980	\$81	0.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$57,321	\$200	\$0	(\$200)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$217	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,899	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,007	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$358	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$252	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$11	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,131	\$21,817	(\$3,314)	-13.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$683	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,548	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,841	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,305	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$196	\$0	\$0	\$0	0.0%
Total	\$80,639	\$106,230	\$102,797	(\$3,433)	-3.2%
Supplies					
520000 - Office Supplies	\$22,198	\$169,994	\$122,212	(\$47,782)	-28.1%
520015 - Stationary & Envelopes	\$1,127	\$150	\$0	(\$150)	-100.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$222	\$500	\$0	(\$500)	-100.0%
520110 - Gasoline	\$3,757	\$6,252	\$508	(\$5,744)	-91.9%
520200 - Building Maintenance Supplies	\$1,733	\$605	\$0	(\$605)	-100.0%
520220 - Small Tools	\$963	\$654	\$0	(\$654)	-100.0%
520230 - Electrical Supplies	\$42	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,711	\$2,524	\$0	(\$2,524)	-100.0%
520510 - It & Data Processing Supplies	\$15,799	\$13,743	\$610	(\$13,133)	-95.6%
520520 - Cloth & Clothing	\$3,609	\$5,259	\$0	(\$5,259)	-100.0%
520521 - Work Boots & Shoes	\$1,827	\$0	\$0	\$0	0.0%
520550 - Electronic	\$349	\$486	\$0	(\$486)	-100.0%
520580 - Agric, Hort, Wildlife	\$349	\$1,609	\$2,628	\$1,019	63.3%
520590 - Fire, Protection & Safety	\$1,860	\$305	\$0	(\$305)	-100.0%
520700 - Food	\$1,694	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,845	\$305	\$550	\$245	80.3%
521320 - Propane Gas	\$4	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,670	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$98	\$2,955	\$3,997	\$1,042	35.3%
521800 - Household, Facility&Lab Suppl	\$18,630	\$6,889	\$1,694	(\$5,195)	-75.4%
521813 - Oxygen	\$400	\$0	\$0	\$0	0.0%
Total	\$84,887	\$212,230	\$132,199	(\$80,031)	-37.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20,333	\$15,859	\$29,513	\$13,654	86.1%
516500 - Dues	\$19,461	\$17,535	\$715	(\$16,820)	-95.9%
516550 - Licenses	\$599	\$0	\$550	\$550	0.0%
516800 - Advertising	\$0	\$26,311	\$17,095	(\$9,216)	-35.0%
516813 - Advertising-Print	\$11,121	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$8,800	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,633	\$200	\$0	(\$200)	-100.0%
517000 - Printing and Binding	\$978	\$200	\$1,224	\$1,024	512.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,254	\$34,492	\$592	(\$33,900)	-98.3%
517020 - Photocopying	(\$813)	\$9,127	\$747	(\$8,380)	-91.8%
517050 - Process&Printg Films, Microfilm	\$23	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,941	\$6,419	\$642	(\$5,777)	-90.0%
517110 - Training - Info Tech	\$30	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$5,023	\$35,833	\$27,055	(\$8,778)	-24.5%
517200 - Postage	\$10,247	\$100	\$50,386	\$50,286	50,286.0%
517205 - Postage - Bgs Postal Svcs Only	\$25,223	\$49,063	\$862	(\$48,201)	-98.2%
517300 - Freight & Express Mail	\$186	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,284	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$2,050	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$124,449	\$29,175	\$33,093	\$3,918	13.4%
519006 - Human Resources Services	\$57,505	\$75,878	\$96,798	\$20,920	27.6%
519040 - Moving State Agencies	\$528	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$99,630	\$302,124	\$95,000	(\$207,124)	-68.6%
519120 - Environmental Lab Assessment	\$135,566	\$0	\$346,600	\$346,600	0.0%
Total	\$538,049	\$602,316	\$700,872	\$98,556	16.4%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$2,701,978	\$2,943,191	\$3,222,031	\$278,840	9.5%
523199 - Other Operating Expense	\$0	\$21,391	\$18,836	(\$2,555)	-11.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
523620 - Single Audit Allocation	\$0	\$44,362	\$47,600	\$3,238	7.3%
523640 - Registration & Identification	\$315	\$1,730	\$10,016	\$8,286	479.0%
524000 - Bank Service Charges	\$17,812	\$0	\$0	\$0	0.0%
Total	\$2,720,105	\$3,010,674	\$3,298,483	\$287,809	9.6%
Rental Other					
514550 - Rental - Auto	\$237,009	\$281,637	\$304,772	\$23,135	8.2%
514650 - Rental - Office Equipment	\$21,732	\$2,700	\$0	(\$2,700)	-100.0%
515000 - Rental - Other	\$744	\$1,180	\$0	(\$1,180)	-100.0%
Total	\$259,486	\$285,517	\$304,772	\$19,255	6.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$17,500	\$38,006	\$36,760	(\$1,246)	-3.3%
514010 - Rent Land&Bldgs-Non-Office	\$9,214	\$7,971	\$1,228	(\$6,743)	-84.6%
515010 - Fee-For-Space Charge	\$50,520	\$42,805	\$34,176	(\$8,629)	-20.2%
Total	\$77,234	\$88,782	\$72,164	(\$16,618)	-18.7%
Property and Maintenance					
510000 - Water/Sewer	\$134	\$858	\$0	(\$858)	-100.0%
510200 - Disposal	\$0	\$1,323	\$0	(\$1,323)	-100.0%
510500 - Other Property Mgmt Services	\$5,506	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,219	\$4,555	\$14,643	\$10,088	221.5%
512305 - Repair & Maintenance - Boats	\$4,312	\$6,139	\$0	(\$6,139)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,257	\$8,368	\$4,248	(\$4,120)	-49.2%
513100 - Repair&Maint-Non-Info Tech Equ	\$9,692	\$5,586	\$2,793	(\$2,793)	-50.0%
513200 - Other Repair & Maint Serv	\$5,089	\$4,136	\$0	(\$4,136)	-100.0%
513210 - Repair&Maint-Property/Grounds	\$2,649	\$2,346	\$0	(\$2,346)	-100.0%
Total	\$29,858	\$33,311	\$21,684	(\$11,627)	-34.9%
Grants Rollup					
550000 - Grants To Municipalities	\$390,731	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,135,144	\$1,818,203	\$1,501,244	(\$316,959)	-17.4%
550240 - Loans	\$0	\$326,491	\$170,771	(\$155,720)	-47.7%
Total	\$1,525,875	\$2,144,694	\$1,672,015	(\$472,679)	-22.0%
Grand Total	\$20,317,941	\$22,783,511	\$24,702,359	\$1,918,848	8.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$7,367,678	\$8,203,517	\$8,240,152	\$36,635	0.4%
21285 - Waste Management Assistance	\$282,299	\$431,871	\$295,798	(\$136,073)	-31.5%
21295 - Environmental Permit Fund	\$3,293,434	\$4,682,957	\$6,287,130	\$1,604,173	34.3%
21300 - Hydroelectric Licensing Fund	\$10,000	\$10,000	\$10,000	\$0	0.0%
21311 - VT Wastewater & Potable Water	\$0	\$0	\$274,979	\$274,979	0.0%
21475 - Natural Resources Mgmnt	\$377,548	\$150,000	\$150,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$977,257	\$1,053,830	\$1,335,098	\$281,268	26.7%
21772 - Local Comm Implementation Fund	\$55,473	\$50,000	\$0	(\$50,000)	-100.0%
21773 - Impaired Water Restoration Fnd	\$144,016	\$150,000	\$200,000	\$50,000	33.3%
21786 - Streamgauging Fees	\$0	\$14,000	\$14,000	\$0	0.0%
21793 - EC-VT Poll Control 24VSA4753	\$600,000	\$600,000	\$600,000	\$0	0.0%
21862 - EC-Motorboat Registration Fees	\$312,239	\$452,082	\$573,079	\$120,997	26.8%
22005 - Federal Revenue Fund	\$6,897,997	\$6,985,254	\$6,722,123	(\$263,131)	-3.8%
Total	\$20,317,941	\$22,783,511	\$24,702,359	\$1,918,848	8.4%



Environmental Conservation

Environmental conservation - tax loss CT river flood control

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$0	\$34,700	\$34,700	0.0%
523660 - Taxes	\$34,700	\$34,700	\$0	(\$34,700)	-100.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%
Grand Total	\$34,700	\$34,700	\$34,700	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$3,470	\$3,470	\$3,470	\$0	0.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$31,230	\$31,230	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%



Natural Resources Board

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Natural resources board	27.00	\$2,782,320	\$2,844,758	\$3,170,316
Total	27.00	\$2,782,320	\$2,844,758	\$3,170,316
Fund Type				
General Funds		\$830,507	\$827,770	\$839,419
Special Fund		\$1,951,813	\$2,016,988	\$2,330,897
Total		\$2,782,320	\$2,844,758	\$3,170,316



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, 23 classified and 3 exempt staff serve the NRB, for a total of 27 full-time employees.

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.

Department/Program Description

The Natural Resources Board (NRB) was created by Act 115 to succeed the Environmental and Water Resources Boards on February 1, 2005. The NRB consists of nine members appointed by the Governor with the advice and consent of the Senate: a full-time Chair, and eight members paid on a per diem basis. The NRB administers and enforces Vermont's land use and environmental permitting law, Act 250.

The NRB oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions, served by staff in five district offices and the Montpelier NRB office. The Commissions, composed of three members and four alternates appointed by the Governor, provide a public regulatory, quasi-judicial permitting process for reviewing and managing the environmental and fiscal consequences of major subdivisions and developments in Vermont. Commission members are paid on a per diem basis and supported by full-time coordinators and staff serving each district.

Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include 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.

Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include: 1) reviewing each Act 250 permit application under the statutory criteria as expeditiously as possible, while assuring protection of Vermont's environment and quality of life; 2) providing assistance to applicants and other parties in the preparation of their participation in Act 250 proceedings; 3) assisting permittees in maintaining compliance with permit terms and conditions; 4) enforcing Act 250 permits and the statute through the Uniform Environmental Enforcement Act; 5) issuing jurisdictional opinions on the applicability of Act 250 jurisdiction; 6) participating in Act 250 appeals in the Superior Court, Environmental Division when appropriate to uphold the purposes of Act 250; and 7) creating environmental and land use policy through the promulgation of substantive and procedural rules to implement Act 250's goals.

On July 1, 2013 the NRB took on a new statutory responsibility to hear requests for reconsideration of District Coordinator jurisdictional opinions, prior to any appeal to the Superior Court, Environmental Division. As of December 31, 2013, two such requests had been filed with the NRB.

Key Budget Issues FY 2016

The key budget issue facing the NRB in FY 2016 is maintaining the level of service needed to administer the Act 250 program while meeting fixed costs. More than 85% of the NRB's budget is devoted to employee salaries and benefits.



Employee cost of living and step increases, plus the reclassification of three quarters of NRB's classified positions during FY 2015, place significant upward pressures on our FY 2016 budget for Personal Services. As part of the Executive Fee Bill the NRB has proposed to increase several Act 250 fees to provide sufficient Special Fund spending authority for FY 2016. Currently the NRB budget consists of 26% General Funds and 74% Special Funds from permit application fees.

Key Budget Issues FY 2015

The key budget issue facing the NRB in FY 2015 is the continuing challenge of maintaining a current level of service sufficient to achieve the primary objective of administering the Act 250 program within the constraints of a level funded budget. More than 85% of the NRB's budget is devoted to employee salaries and benefits. Employee cost of living and step increases place upward pressures on our budget, which we are managing by carefully controlling other costs and by using vacancy savings where possible. For FY 2015 the NRB proposes a small increase (2.5%) in Special Fund spending authority, the first time we have proposed such an increase since FY 2010.

Also, it appears likely that S.119 will be passed this year to create an Easement Amendment Panel through the NRB effective July 1, 2014. This Panel would be responsible for reviewing certain requests concerning amendments to conservation easements in Vermont. The NRB Chair would chair the 5-member Easement Amendment Panel, which would include two other NRB members and two additional members appointed by the Governor. S.119 passed the Senate in 2013, and is expected to pass the House this year. The bill provides for a \$250 filing fee, and reimbursement of per diems and expenses. No additional staff resources are provided, however. If this legislation becomes law, NRB will need to carefully monitor the impact on our existing staff resources to insure that we can effectively implement this new responsibility as well as our core Act 250 program responsibilities as outlined above.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,651,369	\$1,639,708	\$1,830,207
Fringe Benefits	\$711,347	\$779,308	\$858,491
Contracted and 3rd Party Service	\$14,715	\$10,000	\$20,000
PerDiem and Other Personal Services	\$24,570	\$25,000	\$25,000
Equipment	\$3,531	\$0	\$0
IT/Telecom Services and Equipment	\$71,578	\$78,769	\$122,728
Travel	\$29,871	\$31,000	\$26,000
Supplies	\$13,076	\$8,000	\$13,000
Other Purchased Services	\$137,482	\$138,203	\$131,308
Other Operating Expenses	\$1,301	\$1,161	\$1,170
Rental Other	\$1,120	\$3,000	\$2,000
Rental Property	\$119,650	\$128,109	\$137,912
Property and Maintenance	\$2,710	\$2,500	\$2,500
Grants Rollup	\$0	\$0	\$0
Total	\$2,782,320	\$2,844,758	\$3,170,316
Fund Type			
General Funds	\$830,507	\$827,770	\$839,419
Special Fund	\$1,951,813	\$2,016,988	\$2,330,897
Total	\$2,782,320	\$2,844,758	\$3,170,316

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	54,226	25,835	4,148	84,209
700003	002000 - Administrative Secretary	1.0	1.0	50,149	30,875	3,836	84,860



Natural Resources Board

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
700004	079300 - Natural Rsrcs Bd Ast Dist Cord	1.0	1.0	58,781	18,960	4,496	82,237
700005	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	72,675	21,388	5,560	99,623
700006	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	72,675	29,058	5,560	107,293
700007	001300 - Natural Resources Board Tech	1.0	1.0	52,707	17,900	4,032	74,639
700008	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	89,981	37,832	6,884	134,697
700009	001300 - Natural Resources Board Tech	1.0	1.0	51,064	25,283	3,906	80,253
700010	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,968	41,065	6,500	132,533
700011	001300 - Natural Resources Board Tech	1.0	1.0	54,226	25,835	4,148	84,209
700012	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	72,675	13,718	5,560	91,953
700015	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,968	36,956	6,500	128,424
700016	089240 - Administrative Svcs Cord III	1.0	1.0	48,776	9,544	3,731	62,051
700017	001300 - Natural Resources Board Tech	1.0	1.0	52,894	28,590	4,046	85,530
700018	079100 - Natural Resources Bd Admin	1.0	1.0	103,376	40,410	7,908	151,694
700019	471000 - NRB Permit Compliance Officer	1.0	1.0	55,120	28,226	4,216	87,562
700022	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	84,968	31,204	6,500	122,672
700023	079300 - Natural Rsrcs Bd Ast Dist Cord	1.0	1.0	53,560	25,719	4,098	83,377
700024	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	72,675	21,388	5,560	99,623
700025	079000 - Natural Resrcs Bd Dist Coord	0.8	1.0	51,074	31,037	3,908	86,019
700029	002000 - Administrative Secretary	1.0	1.0	43,659	16,319	3,340	63,318
700030	001300 - Natural Resources Board Tech	1.0	1.0	54,226	25,835	4,148	84,209
700034	002000 - Administrative Secretary	1.0	1.0	54,226	18,165	4,148	76,539
707001	94930A - Natural Resources Board Chair	1.0	1.0	99,570	32,656	7,617	139,843
707002	95870E - General Counsel I	1.0	1.0	86,174	41,474	6,593	134,241
707003	95867E - Staff Attorney II	1.0	1.0	51,730	6,500	3,957	62,187
707004	95868E - Staff Attorney III	1.0	1.0	72,405	34,762	5,539	112,706
Total		26.8	27.0	1,783,528	716,534	136,439	2,636,501

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,628,268	\$1,346,510	\$1,473,654	\$127,144	9.4%
500010 - Exempt	\$22,753	\$293,198	\$309,879	\$16,681	5.7%
500060 - Overtime	\$349	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	\$46,674	\$46,674	0.0%
Total	\$1,651,369	\$1,639,708	\$1,830,207	\$190,499	11.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$119,620	\$103,005	\$112,735	\$9,730	9.4%
501010 - FICA - Exempt	\$1,647	\$22,428	\$23,705	\$1,277	5.7%
501500 - Health Ins - Classified Empl	\$284,600	\$315,875	\$319,965	\$4,090	1.3%
501510 - Health Ins - Exempt	\$3,950	\$35,150	\$67,385	\$32,235	91.7%
502000 - Retirement - Classified Empl	\$266,824	\$230,383	\$252,143	\$21,760	9.4%
502010 - Retirement - Exempt	\$2,661	\$39,860	\$42,263	\$2,403	6.0%
502500 - Dental - Classified Employees	\$18,824	\$15,548	\$22,862	\$7,314	47.0%
502510 - Dental - Exempt	\$283	\$2,704	\$3,976	\$1,272	47.0%
503000 - Life Ins - Classified Empl	\$5,721	\$5,572	\$5,243	(\$329)	-5.9%
503010 - Life Ins - Exempt	\$68	\$1,214	\$1,103	(\$111)	-9.1%
503500 - LTD - Classified Employees	\$788	\$342	\$238	(\$104)	-30.4%
503510 - LTD - Exempt	\$47	\$877	\$547	(\$330)	-37.6%
504000 - EAP - Classified Empl	\$886	\$782	\$690	(\$92)	-11.8%
504010 - EAP - Exempt	\$9	\$136	\$120	(\$16)	-11.8%
505200 - Workers Comp - Ins Premium	\$5,419	\$5,432	\$5,516	\$84	1.5%
Total	\$711,347	\$779,308	\$858,491	\$79,183	10.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$315	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$400	\$10,000	\$20,000	\$10,000	100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$14,000	\$0	\$0	\$0	0.0%
Total	\$14,715	\$10,000	\$20,000	\$10,000	100.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$24,376	\$22,000	\$22,000	\$0	0.0%
506240 - Service of Papers	\$194	\$3,000	\$3,000	\$0	0.0%
Total	\$24,570	\$25,000	\$25,000	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$3,531	\$0	\$0	\$0	0.0%
Total	\$3,531	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,804	\$1,200	\$1,800	\$600	50.0%
516658 - Telecom-Conf Calling Services	\$95	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$30,487	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,726	\$23,103	\$25,909	\$2,806	12.1%
516672 - It Intsvccost- Dii - Telephone	\$6,179	\$7,800	\$14,200	\$6,400	82.1%
516685 - It Int Svc Dii Allocated Fee	\$0	\$31,166	\$28,619	(\$2,547)	-8.2%
522200 - Hw - Other Info Tech	\$2,030	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,398	\$9,000	\$30,000	\$21,000	233.3%
522220 - Software - Other	\$10,859	\$6,500	\$22,200	\$15,700	241.5%
Total	\$71,578	\$78,769	\$122,728	\$43,959	55.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,362	\$11,000	\$10,000	(\$1,000)	-9.1%
518020 - Travel-Inst-Meals-Emp	\$114	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$108	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$25	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$14,551	\$13,000	\$14,000	\$1,000	7.7%
518320 - Travel-Inst-Meals-Nonemp	\$1,835	\$7,000	\$2,000	(\$5,000)	-71.4%
518340 - Travel-Inst-Incidentals-Nonemp	\$9	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$866	\$0	\$0	\$0	0.0%
Total	\$29,871	\$31,000	\$26,000	(\$5,000)	-16.1%
Supplies					
520000 - Office Supplies	\$3,840	\$5,000	\$4,000	(\$1,000)	-20.0%
520015 - Stationary & Envelopes	\$242	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$25	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$9	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,538	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$173	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$62	\$0	\$0	\$0	0.0%
520700 - Food	\$3,701	\$0	\$4,000	\$4,000	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,142	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,343	\$3,000	\$5,000	\$2,000	66.7%
Total	\$13,076	\$8,000	\$13,000	\$5,000	62.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$294	\$202	\$590	\$388	192.1%
516010 - Insurance - General Liability	\$3,363	\$3,297	\$3,893	\$596	18.1%
516099 - Property Insurance	\$0	\$323	\$0	(\$323)	-100.0%
516550 - Licenses	\$820	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$1,500	\$1,500	\$0	0.0%
516813 - Advertising-Print	\$321	\$0	\$0	\$0	0.0%



Natural Resources Board

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516820 - Advertising - Job Vacancies	\$432	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$75	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$943	\$1,500	\$1,200	(\$300)	-20.0%
517020 - Photocopying	\$182	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$110	\$1,009	\$1,000	(\$9)	-0.9%
517120 - Empl Train & Background Checks	\$295	\$0	\$0	\$0	0.0%
517200 - Postage	\$189	\$1,500	\$8,500	\$7,000	466.7%
517205 - Postage - Bgs Postal Svcs Only	\$1,041	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$67	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$121,446	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$7,417	\$12,427	\$13,579	\$1,152	9.3%
519040 - Moving State Agencies	\$488	\$0	\$0	\$0	0.0%
519100 - Anr O&M Charges	\$0	\$116,445	\$101,046	(\$15,399)	-13.2%
Total	\$137,482	\$138,203	\$131,308	(\$6,895)	-5.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,013	\$1,161	\$1,170	\$9	0.8%
523640 - Registration & Identification	\$288	\$0	\$0	\$0	0.0%
Total	\$1,301	\$1,161	\$1,170	\$9	0.8%
Rental Other					
514550 - Rental - Auto	\$1,120	\$3,000	\$2,000	(\$1,000)	-33.3%
Total	\$1,120	\$3,000	\$2,000	(\$1,000)	-33.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$63,168	\$64,406	\$65,693	\$1,287	2.0%
514010 - Rent Land&Bldgs-Non-Office	\$780	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$55,702	\$63,703	\$72,219	\$8,516	13.4%
Total	\$119,650	\$128,109	\$137,912	\$9,803	7.7%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$74	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,500	\$2,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$238	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,398	\$0	\$0	\$0	0.0%
Total	\$2,710	\$2,500	\$2,500	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,782,320	\$2,844,758	\$3,170,316	\$325,558	11.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$830,507	\$827,770	\$839,419	\$11,649	1.4%
21260 - Act 250 Permit Fund	\$1,951,813	\$2,016,988	\$2,330,897	\$313,909	15.6%
Total	\$2,782,320	\$2,844,758	\$3,170,316	\$325,558	11.4%



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 which generate revenue to the State general fund. Our work with existing and new businesses, downtowns and communities, marketing the state for tourism, preservation of the Vermont brand and what makes us special, is all part of what generates income to state government. We are the income side of the state general ledger. Investments in ACCD are investments in income generating activity.

Department/Program Description

Departments:

The Agency is comprised of the Department of Administration which includes the Office of the Chief Marketing Officer (CMO); and will soon include the Division of the Vermont Center for Geographic Information (VCGI). Other Agency Departments are: the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM). The Agency reports annually to the Legislature on activities and outcomes. This narrative is an overview of our programs and activities. For specific information on FY15 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 soon, 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 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, our most comprehensive tourism database.

The department also supports and funds statewide initiatives including 5-1-1 travel information, travel and trade shows and familiarization trips. Informative and effective communication with the industry through newsletters, meetings, and conferences is also a priority of the Department.

Vermont Life Magazine remains a major tool to promote Vermont as a beautiful and interesting place to travel, do business, work and live.

Key Budget Issues FY 2016

Organizational changes: Adding the Vermont Center for Geographic Information (VCGI) into ACCD: Per legislative action in the 2014 session, ACCD is in the process of integrating VCGI into state government. We expect the transition will be complete by the beginning of the first quarter of fiscal year 2016. VCGI will be a division within the Department of Administration within ACCD.

Performance Measures and Strategic Planning: 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 in 2015. Strategic planning had been on hold as we completed the Statewide Comprehensive Economic Development Strategy. Over the past 18 months, ACCD has been incorporating performance measures and targets into our employee annual evaluations. Now, employees work collaboratively with their supervisor to develop standards for satisfactory, excellent and outstanding performance for the coming year. These are updated each year. Each employee will understand what performance will generate which evaluation, leading to more consistent evaluations as well as clarity in expectations.

The Department of Economic Development completed a statewide comprehensive economic development strategy or CEDS in the summer of 2014. The Agency received a grant from the US Economic Development Administration (EDA) as part of Irene recovery to undertake this project, which is now complete and approved by EDA. 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.

The Agency will now resume development of its strategic plan in tandem with the integration of RBA into our work on a program-by-program basis. We will ensure alignment with the CEDS and Governors strategic plan as we undertake this work. Implementing the strategic plan of the Administration is on-going.

Other Significant Pressures:

ACCD continues to expand our use of technology to create efficiencies and streamlined processes throughout the Agency and now beyond. We are currently in the early stages of conversations with VTRANS and ANR that we hope will lead to creating cost savings and efficiencies around Information technology, and project management.

The Agency is still engaged in Irene recovery. The Department of Housing and Community Development administers the Community Development Block Grant Disaster Recovery program to municipalities, businesses and partners to facilitate recovery. We have assumed a greater role in disaster recovery for businesses and have implemented systems to respond to future disasters. We are engaged in marketing activities to help attract back much needed tourism in regions deeply affected by the 2011 declared disasters. Disaster recovery is a marathon, not a sprint and we live that daily.

The ambitious vision for the Northeast kingdom that will be fueled through the EB 5 program is well underway. Vermont is one of the only states to run our own EB 5 Regional Center. ACCD is entering into an MOU with the Depart-



Agency of Commerce and Community Development

ment of Financial Regulation in order to respond to the increasing complexity of this program. DFR will provide a regulatory function, which will help to further protect investors and strengthen this powerhouse of an economic development tool.

With the announcement of Vermont Yankee closing, ACCD is playing a critical role in working with community partners to ensure our regional economy bounces back as quickly as possible. ACCD created a grant program to deploy \$2 million dollars per year of Entergy settlement funds into Windham County by developing the Windham County Economic Development Program (WCEDP). The first round of funding is now complete, and with guidance from the Governor, ACCD is revising our processes to ensure the greatest possible impact from these economic development dollars.

Because the August 2014 rescission required rebasing, that impact will carry into fiscal year 2016. The impact is likely to mean a diminished impact in achieving our mission in FY 2016 but we hope better budget years will eventually lead to a restoration of these funds.

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
ACCD Administration	26.00	\$3,744,347	\$5,945,599	\$7,931,107
Housing and Community Development	41.00	\$22,603,770	\$25,242,334	\$15,872,313
Economic Development	18.00	\$5,538,678	\$6,047,000	\$6,231,522
Tourism & Marketing	18.00	\$4,049,626	\$4,131,387	\$4,080,482
Total	103.00	\$35,936,420	\$41,366,320	\$34,115,424
Fund Type				
General Funds		\$12,943,967	\$13,306,411	\$13,602,683
Federal Funds		\$16,288,656	\$18,691,712	\$9,777,731
IDT Funds		\$219,829	\$435,000	\$412,082
Enterprise Funds		\$703,197	\$830,693	\$868,780
ARRA Funds		\$1,269	\$0	\$0
Special Fund		\$5,779,503	\$8,102,504	\$9,454,148
Total		\$35,936,420	\$41,366,320	\$34,115,424



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. The CMO is responsible for managing the Vermont brand and use of a common logo by state agencies. The CMO works with all state agencies as needed on marketing, web development and outreach efforts.

Goals/Objectives/Performance Measures

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives in all areas of responsibility.

Key Budget Issues FY 2016

The integration of VCGI into ACCD is by far the most significant upward budget pressure facing the Department in 2016. This 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 support by the General Assembly for the VCGI mission.

ACCD was granted 6 new positions to provide for the existing functions of VCGI. However, because VCGI currently operate with one half time contracted book keeper in addition to six staff, the work of a .5 FTE will need to be absorbed by our existing staff, which is already at capacity. Some restructuring may be required to maximize the benefit and effectiveness of this team.

ACCD will also be requesting statutory authority to set up and administer a special fund to continue operations of VCGI within ACCD. Currently, VCGI provides services and products to entities within and outside of state government. The authorization for the special fund will allow ACCD to continue with this operational model.

When the Vermont Technology Alliance began receiving grants through ACCD in 2009, it was understood to be seed money for the first year or two to get the organization off the ground. Given intense state budget pressures, ACCD is recommending the elimination of this grant to the Vermont Tech Alliance. ACCD values the work of the Alliance. It is a membership organization that works to help connect and network technology businesses. However, ACCD feels the organization is now mature enough to stand on its own.

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, it has added additional contracting, grants management, budget management and financial reporting duties to existing administration division staff. Staff have professionally taken on these additional responsibilities.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	26.00	\$3,744,347	\$5,945,599	\$7,931,107
Total	26.00	\$3,744,347	\$5,945,599	\$7,931,107
Fund Type				
General Funds		\$2,983,734	\$3,075,599	\$3,391,307
Federal Funds		\$693,049	\$800,000	\$800,000



ACCD Administration

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
IDT Funds		\$67,565	\$70,000	\$170,000
Special Fund		\$0	\$2,000,000	\$3,569,800
Total		\$3,744,347	\$5,945,599	\$7,931,107



Agency of commerce and community development - admin.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,475,870	\$1,431,651	\$1,860,296
Fringe Benefits	\$599,231	\$636,857	\$912,009
Contracted and 3rd Party Service	\$286,355	\$35,000	\$22,500
Equipment	\$6,119	\$369	\$1,000
IT/Telecom Services and Equipment	\$167,323	\$175,195	\$317,748
Travel	\$22,142	\$27,728	\$25,706
Supplies	\$7,810	\$7,993	\$14,000
Other Purchased Services	\$121,963	\$134,553	\$152,844
Other Operating Expenses	\$1,858	\$2,380	\$2,360
Rental Other	\$359	\$315	\$1,700
Rental Property	\$308,740	\$287,653	\$294,636
Property and Maintenance	\$2,048	\$1,335	\$3,681
Grants Rollup	\$744,529	\$3,204,570	\$4,322,627
Total	\$3,744,347	\$5,945,599	\$7,931,107
Fund Type			
General Funds	\$2,983,734	\$3,075,599	\$3,391,307
Federal Funds	\$693,049	\$800,000	\$800,000
IDT Funds	\$67,565	\$70,000	\$170,000
Special Fund	\$0	\$2,000,000	\$3,569,800
Total	\$3,744,347	\$5,945,599	\$7,931,107

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670013	089150 - Financial Director III	1.0	1.0	102,398	34,485	7,834	144,717
670023	089040 - Financial Specialist III	1.0	1.0	54,226	28,823	4,148	87,197
670025	550200 - Contracts & Grants Administrat	1.0	1.0	62,816	27,336	4,806	94,958
670027	461000 - Marketing Specialist	1.0	1.0	49,816	30,640	3,811	84,267
670045	089090 - Financial Manager II	1.0	1.0	70,824	31,885	5,418	108,127
670054	058500 - Info Tech Manager III	1.0	1.0	104,478	34,852	7,993	147,323
670060	700100 - Database Administrator	1.0	1.0	72,842	29,086	5,572	107,500
670081	068400 - Technical Project Manager	1.0	1.0	56,576	31,997	4,328	92,901
670097	050200 - Administrative Assistant B	1.0	1.0	51,314	25,327	3,925	80,566
670127	089120 - Financial Manager III	1.0	1.0	82,056	30,885	6,277	119,218
670141	068400 - Technical Project Manager	1.0	1.0	56,576	31,796	4,328	92,700
670145	700800 - Senior Information Technologis	1.0	1.0	77,605	35,670	5,936	119,211
670147	467100 - Information Tech Analyst II	1.0	1.0	58,781	18,960	4,496	82,237
670165	469101 - Economic Research Analyst	1.0	1.0	66,310	33,698	5,073	105,081
670180	700800 - Senior Information Technologis	1.0	1.0	84,968	31,204	6,500	122,672
670181	460200 - Senior Systems Developer	1.0	1.0	68,307	34,046	5,225	107,578
670182	700100 - Database Administrator	1.0	1.0	58,261	26,539	4,457	89,257
670183	089240 - Administrative Svcs Cord III	1.0	1.0	53,602	31,478	4,100	89,180
670184	099500 - IT Project Manager III	1.0	1.0	66,310	27,946	5,073	99,329
670185	468700 - GIS Technology Project Manager	1.0	1.0	60,154	32,622	4,602	97,378
677001	90100A - Agency Secretary	1.0	1.0	127,026	31,172	8,668	166,866
677007	96500D - Deputy Secretary	1.0	1.0	97,323	18,650	7,445	123,418
677011	95250E - Executive Assistant	1.0	1.0	79,123	22,696	6,053	107,872
677012	95871E - General Counsel II	1.0	1.0	89,918	31,635	6,879	128,432
677025	91590E - Private Secretary	1.0	1.0	49,629	27,370	3,797	80,796
677026	96170E - Chief Marketing Officer	1.0	1.0	70,013	23,775	5,356	99,144
Total		26.0	26.0	1,871,252	764,573	142,100	2,777,925



ACCD Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,437,745	\$933,209	\$1,358,222	\$425,013	45.5%
500010 - Exempt	\$37,985	\$504,442	\$513,032	\$8,590	1.7%
500060 - Overtime	\$140	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,000)	(\$10,958)	(\$4,958)	82.6%
Total	\$1,475,870	\$1,431,651	\$1,860,296	\$428,645	29.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$105,594	\$71,390	\$103,899	\$32,509	45.5%
501010 - FICA - Exempt	\$2,780	\$37,728	\$38,198	\$470	1.2%
501500 - Health Ins - Classified Empl	\$224,919	\$206,295	\$351,122	\$144,827	70.2%
501510 - Health Ins - Exempt	\$6,514	\$71,898	\$80,535	\$8,637	12.0%
502000 - Retirement - Classified Empl	\$214,566	\$159,673	\$232,390	\$72,717	45.5%
502010 - Retirement - Exempt	\$4,671	\$55,889	\$65,960	\$10,071	18.0%
502500 - Dental - Classified Employees	\$13,937	\$9,464	\$19,880	\$10,416	110.1%
502510 - Dental - Exempt	\$373	\$4,056	\$5,964	\$1,908	47.0%
503000 - Life Ins - Classified Empl	\$5,014	\$3,862	\$4,453	\$591	15.3%
503010 - Life Ins - Exempt	\$131	\$2,088	\$1,479	(\$609)	-29.2%
503500 - LTD - Classified Employees	\$1,836	\$846	\$828	(\$18)	-2.1%
503510 - LTD - Exempt	\$84	\$1,232	\$1,180	(\$52)	-4.2%
504000 - EAP - Classified Empl	\$680	\$476	\$594	\$118	24.8%
504010 - EAP - Exempt	\$14	\$204	\$179	(\$25)	-12.3%
505200 - Workers Comp - Ins Premium	\$14,269	\$11,756	\$5,348	(\$6,408)	-54.5%
505500 - Unemployment Compensation	\$3,825	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$24	\$0	\$0	\$0	0.0%
Total	\$599,231	\$636,857	\$912,009	\$275,152	43.2%
Contracted and 3rd Party Service					
507561 - Creative/Development	\$0	\$500	\$0	(\$500)	-100.0%
507563 - Advertising/Marketing-Other	\$24,154	\$19,500	\$7,500	(\$12,000)	-61.5%
507564 - Media-Planning/Buying	\$638	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$261,564	\$15,000	\$15,000	\$0	0.0%
Total	\$286,355	\$35,000	\$22,500	(\$12,500)	-35.7%
Equipment					
522700 - Furniture & Fixtures	\$6,119	\$369	\$1,000	\$631	171.0%
Total	\$6,119	\$369	\$1,000	\$631	171.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$3,023	\$3,854	\$3,830	(\$24)	-0.6%
516651 - Telecom-Data Telecom Services	\$450	\$225	\$220	(\$5)	-2.2%
516652 - Telecom-Telephone Services	\$0	\$25	\$0	(\$25)	-100.0%
516653 - Telecom-Video Conf Services	\$468	\$375	\$1,318	\$943	251.5%
516658 - Telecom-Conf Calling Services	\$712	\$740	\$1,090	\$350	47.3%
516659 - Telecom-Wireless Phone Service	\$8,195	\$7,376	\$11,773	\$4,397	59.6%
516671 - It Intsvccost-Vision/Isdassess	\$81,234	\$107,739	\$116,996	\$9,257	8.6%
516672 - It Intsvccost- Dii - Telephone	\$6,573	\$7,005	\$4,835	(\$2,170)	-31.0%
516678 - It Inter Svc Cost User Support	\$13,798	\$15,002	\$94,211	\$79,209	528.0%
516685 - It Int Svc Dii Allocated Fee	\$24,963	\$22,349	\$21,199	(\$1,150)	-5.1%
522200 - Hw - Other Info Tech	\$2,014	\$1,250	\$3,584	\$2,334	186.7%
522210 - Info Tech Purchases-Hardware	\$589	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$14,581	\$5,200	\$24,950	\$19,750	379.8%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522219 - Hardware-Telephone User Equip	\$2,426	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,432	\$1,178	\$12,922	\$11,744	996.9%
522221 - Software - Office Technology	\$4,000	\$711	\$1,085	\$374	52.6%
522222 - Sw-Database&Management Sys	\$0	\$0	\$100	\$100	0.0%
522223 - Software-Gis	\$938	\$1,568	\$19,035	\$17,467	1,114.0%
522258 - Hw-Personal Mobile Devices	\$1,927	\$598	\$600	\$2	0.3%
Total	\$167,323	\$175,195	\$317,748	\$142,553	81.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,666	\$12,425	\$15,806	\$3,381	27.2%
518010 - Travel-Inst-Other Transp-Emp	\$352	\$700	\$700	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$156	\$700	\$987	\$287	41.0%
518030 - Travel-Inst-Lodging-Emp	\$312	\$400	\$200	(\$200)	-50.0%
518040 - Travel-Inst-Incidentals-Emp	\$67	\$100	\$50	(\$50)	-50.0%
518050 - Conference - Instate - Emp	\$23	\$25	\$310	\$285	1,140.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$463	\$580	\$432	(\$148)	-25.5%
518320 - Travel-Inst-Meals-Nonemp	\$574	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$819	\$2,000	\$1,850	(\$150)	-7.5%
518510 - Travel-Outst-Other Trans-Emp	\$3,361	\$5,148	\$1,231	(\$3,917)	-76.1%
518520 - Travel-Outst-Meals-Emp	\$602	\$700	\$650	(\$50)	-7.1%
518530 - Travel-Outst-Lodging-Emp	\$3,343	\$4,500	\$3,090	(\$1,410)	-31.3%
518540 - Travel-Outst-Incidentals-Emp	\$405	\$450	\$400	(\$50)	-11.1%
Total	\$22,142	\$27,728	\$25,706	(\$2,022)	-7.3%
Supplies					
520000 - Office Supplies	\$5,201	\$3,878	\$8,500	\$4,622	119.2%
520110 - Gasoline	\$22	\$100	\$100	\$0	0.0%
520500 - Other General Supplies	\$0	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,386	\$2,600	\$3,400	\$800	30.8%
520600 - Recognition/Awards	\$420	\$350	\$450	\$100	28.6%
521500 - Books&Periodicals-Library/Educ	\$356	\$515	\$525	\$10	1.9%
521510 - Subscriptions	\$125	\$150	\$625	\$475	316.7%
521515 - Subscriptions Other Info Serv	\$300	\$300	\$300	\$0	0.0%
Total	\$7,810	\$7,993	\$14,000	\$6,007	75.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$15,121	\$13,652	\$16,425	\$2,773	20.3%
516010 - Insurance - General Liability	\$13,518	\$10,378	\$3,557	(\$6,821)	-65.7%
516500 - Dues	\$636	\$894	\$1,122	\$228	25.5%
516550 - Licenses	\$410	\$0	\$410	\$410	0.0%
516812 - Advertising-Radio	\$4,273	\$5,000	\$5,000	\$0	0.0%
516813 - Advertising-Print	\$148	\$2,000	\$2,300	\$300	15.0%
516814 - Advertising-Web	\$0	\$2,000	\$2,115	\$115	5.8%
516815 - Advertising-Other	\$7,250	\$32,500	\$35,500	\$3,000	9.2%
516820 - Advertising - Job Vacancies	\$2,572	\$500	\$500	\$0	0.0%
516855 - Client Meetings	\$25	\$150	\$0	(\$150)	-100.0%
516870 - Trade Shows & Events	\$0	\$500	\$1,500	\$1,000	200.0%
516871 - Giveaways	\$234	\$1,525	\$1,250	(\$275)	-18.0%
516875 - Photography	\$1,435	\$5,500	\$5,500	\$0	0.0%
517000 - Printing and Binding	\$487	\$125	\$525	\$400	320.0%
517005 - Printing & Binding-Bgs Copy Ct	\$848	\$0	\$1,550	\$1,550	0.0%
517010 - Printing-Promotional	\$591	\$5,000	\$4,150	(\$850)	-17.0%



ACCD Administration

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517020 - Photocopying	\$17	\$0	\$25	\$25	0.0%
517100 - Registration For Meetings&Conf	\$2,845	\$3,135	\$3,935	\$800	25.5%
517110 - Training - Info Tech	\$3,664	\$5,250	\$8,000	\$2,750	52.4%
517200 - Postage	\$6	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$198	\$375	\$1,245	\$870	232.0%
517300 - Freight & Express Mail	\$0	\$75	\$200	\$125	166.7%
519000 - Other Purchased Services	\$1,987	\$3,962	\$4,729	\$767	19.4%
519006 - Human Resources Services	\$65,559	\$41,882	\$53,156	\$11,274	26.9%
519040 - Moving State Agencies	\$140	\$150	\$150	\$0	0.0%
Total	\$121,963	\$134,553	\$152,844	\$18,291	13.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,379	\$2,000	\$2,000	\$0	0.0%
523640 - Registration & Identification	\$479	\$380	\$360	(\$20)	-5.3%
Total	\$1,858	\$2,380	\$2,360	(\$20)	-0.8%
Rental Other					
514550 - Rental - Auto	\$39	\$115	\$0	(\$115)	-100.0%
515000 - Rental - Other	\$320	\$200	\$1,700	\$1,500	750.0%
Total	\$359	\$315	\$1,700	\$1,385	439.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$305,032	\$284,072	\$290,328	\$6,256	2.2%
514010 - Rent Land&Bldgs-Non-Office	\$3,708	\$3,581	\$4,308	\$727	20.3%
Total	\$308,740	\$287,653	\$294,636	\$6,983	2.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$2,048	\$1,335	\$3,681	\$2,346	175.7%
Total	\$2,048	\$1,335	\$3,681	\$2,346	175.7%
Grants Rollup					
550000 - Grants To Municipalities	\$200,000	\$0	\$0	\$0	0.0%
550220 - Grants	\$224,959	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$319,570	\$3,204,570	\$4,322,627	\$1,118,057	34.9%
Total	\$744,529	\$3,204,570	\$4,322,627	\$1,118,057	34.9%
Grand Total	\$3,744,347	\$5,945,599	\$7,931,107	\$1,985,508	33.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,983,734	\$3,075,599	\$3,391,307	\$315,708	10.3%
21330 - Municipal & Regional Planning	\$0	\$0	\$378,700	\$378,700	0.0%
21500 - Inter-Unit Transfers Fund	\$67,565	\$70,000	\$170,000	\$100,000	142.9%
21820 - ACCD-Miscellaneous Receipts	\$0	\$0	\$6,100	\$6,100	0.0%
21898 - Windham County Development Fund	\$0	\$0	\$3,185,000	\$3,185,000	0.0%
21991 - VT Clean Energy Dev Fund	\$0	\$2,000,000	\$0	(\$2,000,000)	-100.0%
22005 - Federal Revenue Fund	\$693,049	\$800,000	\$800,000	\$0	0.0%
Total	\$3,744,347	\$5,945,599	\$7,931,107	\$1,985,508	33.4%



Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) assists municipalities with a wide range of community, economic and housing needs. VCDP has typically been funded at \$7 to \$8 million annually through the federal Community Development Block Grant Program administered by the U.S. Department of Housing and Urban Development (HUD). In recent years, budget pressures at the federal level have reduced the program to approximately \$6.5 million. 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 federal requirements of the program. 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 only 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 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. The Department is currently engaged in outreach efforts, including a series of regional meetings and surveys, to prepare for the development of the five-year plan for 2016-2020. This is in accordance with the State of VT Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP. Our top priorities are to support economic development projects that create new or retain good jobs and provide more affordable housing options for low and moderate income Vermonters.

The priorities and goals of the Consolidated Plan support the State of VT 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 FY16. The nearly \$40 million was critical to helping Vermonters recover and continues to help the state build back stronger by:

1. Helping damaged businesses stay in business. Saving and creating hundreds of jobs.
2. Rebuilding homes or moving them out of harm's way.
3. Buying out damaged property owners, restoring floodplain and creating new recreational areas.
4. Repairing and improving roads and bridges
5. Revitalizing flood-weary downtowns.

Housing: Our 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. The Department also provides oversight of the federal HOME program which is administered by the Vermont Housing and Conservation Board. In FY15, DHCD oversaw a statewide housing needs assessment that was the most comprehensive in ten years and includes county-level data and analysis. Other initiatives include enhanced fair housing activities, guiding and staffing a study committee on the Renter Rebate Program and ongoing participation in interagency efforts to promote the preservation and development of housing.



Housing and Community Development

Mobile Home Parks Program: The DHCD administers Vermont's mobile home laws which are designed to protect the safety and rights of owners and residents. It implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks and conducts an annual registration of parks. Two hundred and forty-four mobile home parks are registered with the Mobile Home Park Program with a total of 7,176 lots. DHCD serves as a resource on mobile home and park issues; provides technical assistance to residents, park owners and advocates; and publishes a Mobile Home Parks Report which supports research and policy initiatives. Highlights from the past year include increasing the number of online registrations of mobile home parks, implementing recommendations of the DHCD Report on the Viability and Disaster Resilience of Mobile Home Ownership and Parks, and assisting residents and park owners of mobile home parks put up for sale including Shelburnewood in Shelburne and Farringtons in Burlington.

Division for Community Planning and Revitalization (CP+R): Vermont's distinctive sense of place is tied to its primary land use planning goal: to plan development so as to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside. Through collaboration with partners, the Community Planning and Revitalization (CP+R) Division works to develop programs that provide communities with needed tools and resources to further this goal.

State Designation Programs: CP+R is responsible for administering the State designation programs i.e. Downtowns, Village Centers, New Town Centers, Growth Centers and Neighborhood Development Areas. The programs work together to provide incentives, align policies and give communities the technical assistance needed to encourage new development and redevelopment in our compact, designated areas. Program incentives are for both the public and private sector within the designated areas, including tax credits for historic building rehabilitations and code improvements, transportation-related public improvements, and priority consideration for other state grant programs.

The programs have spurred the new investments seen in our downtowns and villages and have worked to make our buildings fire safe and upper floors accessible. Since FY07, the downtown and villages tax credits have supported 150 projects and leveraged over \$180 million in outside investment. On average, every \$1 of downtown credit leverages \$17 in outside investment. National studies estimate that one million dollars spent on new construction creates over 32 jobs. The program also provides transportation and related capital improvements for municipalities through the Downtown Transportation Fund which allocated \$350,000 in FY14. This year, the Division partnered with the Agency of Natural Resources to provide \$200,000 to construct 10 electric vehicle charging stations in Designated Downtowns.

In 2012 and 2013, the Division initiated review of the designation programs and gathered recommendations from our local, regional and state agency partners to improve all the designations. Based on this feedback, a number of changes were made to improve communications with partners and internal procedures were changed to make the designation process more efficient and predictable as well as statutory updates to clarify and streamline the process and provide additional incentives. The results of these changes are evident and projects are reporting direct cost savings and faster permitting. Staff will continue to document success and outline areas for continued improvement.

Community Planning: CP+R provides technical assistance to local and regional officials integrating planning with community revitalization and economic development, working closely with the regional planning commissions and other agencies within state government. This year the Division finalized work in 8 flood-affected communities providing recovery recommendations, including economic development strategies, downtown branding campaigns, streetscape and transportation improvements, and sketching out physical improvements and infill opportunities. This project, the Vermont Downtown Action Teams (V-DAT) is now working to implement the recommendations in the reports and it received the 2014 Vermont Planning Association Project of the Year Award.

Municipal Planning Grant Program: CP+R also administers the Municipal Planning Grant Program (MPG) funded through the Property Transfer Tax. Since 1998, the MPG program has provided over \$10.6 million to 230 cities and towns. The Division annually awards and administers approximately 40 MPG grants per year with 44 grants in the amount of \$475,798 awarded in 2014.



Division for Historic Preservation: The Division for Historic Preservation (DHP) ensures the identification, preservation, rehabilitation, interpretation, and promotion of historic resources as vibrant components of Vermont's heritage. DHP encourages preservation projects through local and statewide partnerships, educational outreach, register listings, and grant and tax credit programs. In 2014, the Division successfully processed 20 nominations to the National Register, with more than 850 properties listed statewide since 1966. The Barn Grant program, begun in 1991, is the oldest state barn grant program in the country and cumulatively has provided \$2.7 million in grants to help repair and restore over 325 historic barns and agricultural outbuildings. Since the Historic Preservation Grant program began in 1986, it has provided over \$4.5 million in grants to over 500 historic buildings. This past year, nine Certification of Completed Work under the federal rehabilitation investment tax credit program have been granted, resulting in more than \$20 million of qualified rehabilitation expenditures.

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, CLG projects in 2014 included historic district nomination forms, architectural surveys and software applications, preservation education meetings, walking brochures, and exhibits. As required under federal and state laws, DHP reviewed nearly 1,000 development projects for their effects on historic and archeological resources. DHP 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 Historic Sites: A critical program within DHP, the State Historic Sites connect visitors to the places where Vermont's history happened. There are thirteen sites comprised of 82 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 approximately 42% of the sites' budget. The DHP also owns several bridges and the Forestdale iron blast furnace as well as being custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Six of these are open to recreational divers as Vermont's Underwater Historic Preserve. More than 51,000 visitors toured the Vermont State Historic Sites during the 2014 season, which runs from April to October.

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 Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

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 their 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.



Housing and Community Development

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 land use goals and recreational opportunities.

Key Budget Issues FY 2016

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 has the 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.

Recent cuts have diminished DHCD and its ability to assist communities through its Municipal Planning Grant Program. These grants are key to helping local municipalities update town plan and bylaws, determine transportation, infrastructure and housing needs as well as develop economic and resilience elements for their communities. We hope improved revenues will enable restoration of the fifty percent funding cut to this program in the future.

A final challenge is the stewardship of the State of VT owned 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 capital budget request. As these properties age, the needs become greater. Thus, existing and new work with fewer staff places significant burdens on the DHP. 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. Its work on these issues can be found on the Plan Today for Tomorrows Floods section of its website. This year, the Department completed work under an Environmental Protection Agency - Smart Growth Implementation Assistance (SGIA) grant and provided recommendations to local and state governments in preparing for the future. EPA is using this checklist as a model for the rest of the country.

DHCD is also working with the Agency of Natural Resources, Agency of Transportation and the regional planning commissions on a grant from the U.S. Economic Development Administration entitled the Vermont Economic Resiliency Initiative (VERI). This project produced a statewide map of areas where river instability, infrastructure vulnerabilities and other hazards intersect areas of critical economic activity and we are now working in five pilot communities (Barre City and Town; Brandon; Brattleboro; Enosburg Village and Town; and Woodstock) to develop community-driven plans that will help position the communities to build back stronger and safer than before a natural disaster. The first round of community meetings were held in 2014 and draft recommendations will be presented to the communities in February/March of 2015 for comment and review. These plans will also serve as models to help all Vermont communities better assess, understand and manage their risks.

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.



Housing and Community Development

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Community development block grants	0.00	\$12,673,096	\$14,974,489	\$6,174,938
Downtown transportation and capital improvement fund	1.00	\$410,785	\$383,966	\$423,966
Historic sites - special improvements	0.00	\$0	\$13,000	\$0
Housing and community development	40.00	\$9,519,888	\$9,870,879	\$9,273,409
Total	41.00	\$22,603,770	\$25,242,334	\$15,872,313
Fund Type				
Federal Funds		\$15,011,395	\$17,230,712	\$8,239,493
General Funds		\$2,279,066	\$2,374,468	\$2,536,040
IDT Funds		\$41,789	\$265,000	\$142,082
Special Fund		\$5,270,251	\$5,372,154	\$4,954,698
ARRA Funds		\$1,269	\$0	\$0
Total		\$22,603,770	\$25,242,334	\$15,872,313



Housing and Community Development

Housing and community development

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,375,606	\$2,426,718	\$2,620,022
Fringe Benefits	\$961,685	\$1,082,127	\$1,227,562
Contracted and 3rd Party Service	\$2,817,481	\$3,294,278	\$3,083,667
PerDiem and Other Personal Services	\$5,706	\$10,000	\$7,600
Equipment	\$9,907	\$3,000	\$20,033
IT/Telecom Services and Equipment	\$131,134	\$112,143	\$133,701
Travel	\$68,975	\$106,285	\$114,819
Supplies	\$93,670	\$94,932	\$100,358
Other Purchased Services	\$203,894	\$173,465	\$122,477
Other Operating Expenses	(\$30,637)	\$104,726	\$141,279
Rental Other	\$13,259	\$10,900	\$15,583
Rental Property	\$26,785	\$83,293	\$85,682
Property and Maintenance	\$139,586	\$144,838	\$158,639
Grants Rollup	\$2,702,837	\$2,224,174	\$1,441,987
Total	\$9,519,888	\$9,870,879	\$9,273,409
Fund Type			
Federal Funds	\$2,339,567	\$2,256,223	\$2,064,555
General Funds	\$2,279,066	\$2,374,468	\$2,536,040
IDT Funds	\$41,789	\$265,000	\$142,082
Special Fund	\$4,859,466	\$4,975,188	\$4,530,732
Total	\$9,519,888	\$9,870,879	\$9,273,409

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670004	540100 - Community Development Spec II	1.0	1.0	50,274	30,897	3,846	85,017
670007	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	56,576	31,997	4,328	92,901
670020	521800 - Grants Specialist	1.0	1.0	57,429	26,394	4,394	88,217
670022	540000 - Community Development Spec III	1.0	1.0	49,816	25,065	3,811	78,692
670024	140300 - State Archeologist	1.0	1.0	56,098	31,914	4,291	92,303
670034	063000 - Historic Sites Section Chief	1.0	1.0	79,019	23,989	6,045	109,053
670036	540000 - Community Development Spec III	1.0	1.0	74,318	35,097	5,686	115,101
670040	076300 - Commnty Affairs Planning Coord	1.0	1.0	56,971	32,067	4,358	93,396
670050	456700 - Director of Grants Management	1.0	1.0	80,226	15,222	6,137	101,585
670051	473500 - Historic Sites Operations Dir	1.0	1.0	58,261	32,084	4,457	94,802
670052	314900 - Bennington Monument Caretaker	0.9	1.0	58,989	26,667	4,512	90,168
670058	048900 - Community Development Director	1.0	1.0	70,616	34,611	5,402	110,629
670067	004800 - Program Technician II	1.0	1.0	43,930	16,366	3,361	63,657
670068	473300 - Historic Resources Specialist	1.0	1.0	51,938	31,307	3,973	87,218
670075	089220 - Administrative Svcs Cord I	1.0	1.0	55,786	26,108	4,268	86,162
670082	049100 - Housing Program Coordinator	1.0	1.0	64,584	33,396	4,940	102,920
670083	076200 - State Architectural Historian	1.0	1.0	58,510	32,335	4,476	95,321
670087	072400 - Historic Sites Regional Admin	1.0	1.0	66,414	21,788	5,081	93,283
670088	072400 - Historic Sites Regional Admin	1.0	1.0	68,266	22,111	5,222	95,599
670091	140700 - Survey Archeologist	1.0	1.0	62,566	32,821	4,786	100,173
670093	076300 - Commnty Affairs Planning Coord	1.0	1.0	56,971	18,645	4,358	79,974
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	56,193	25,979	4,299	86,471
670096	089240 - Administrative Svcs Cord III	1.0	1.0	55,390	26,038	4,237	85,665
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	53,310	18,005	4,078	75,393
670117	089060 - Financial Administrator II	1.0	1.0	53,602	18,056	4,100	75,758
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	68,307	34,203	5,225	107,735
670146	521500 - Grants Administrator	1.0	1.0	43,451	16,129	3,324	62,904



Housing and Community Development

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670156	060000 - Sr Grants Management Analyst	1.0	1.0	74,526	35,132	5,702	115,360
670164	473300 - Historic Resources Specialist	1.0	1.0	48,776	24,884	3,731	77,391
670166	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	64,334	19,931	4,922	89,187
670169	521800 - Grants Specialist	1.0	1.0	54,101	18,144	4,138	76,383
670170	045000 - Housing Policy Specialist	1.0	1.0	49,816	17,218	3,811	70,845
670171	076300 - Commnty Affairs Planning Coord	1.0	1.0	49,816	17,395	3,811	71,022
670172	131400 - Environmental Officer	1.0	1.0	58,261	26,539	4,457	89,257
670175	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	46,946	24,671	3,592	75,209
670176	060000 - Sr Grants Management Analyst	1.0	1.0	52,790	25,705	4,038	82,533
677003	90120A - Commissioner	1.0	1.0	90,646	25,637	6,934	123,217
677006	90570D - Deputy Commissioner	1.0	1.0	78,957	9,102	6,040	94,099
677015	95230E - Historic Preservation Officer	1.0	1.0	76,440	22,221	5,847	104,508
677017	95870E - General Counsel I	1.0	1.0	76,024	35,299	5,815	117,138
Total		39.7	40.0	2,429,244	1,021,169	185,833	3,636,246

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,314,238	\$1,941,806	\$2,107,178	\$165,372	8.5%
500010 - Exempt	\$31,563	\$307,132	\$322,067	\$14,935	4.9%
500040 - Temporary Employees	\$28,279	\$189,780	\$204,345	\$14,565	7.7%
500060 - Overtime	\$1,526	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$12,000)	(\$13,568)	(\$1,568)	13.1%
Total	\$2,375,606	\$2,426,718	\$2,620,022	\$193,304	8.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$172,235	\$148,552	\$161,194	\$12,642	8.5%
501010 - FICA - Exempt	\$2,277	\$23,495	\$24,637	\$1,142	4.9%
501040 - FICA - Temporaries	\$2,163	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$346,220	\$410,122	\$524,118	\$113,996	27.8%
501510 - Health Ins - Exempt	\$5,531	\$36,748	\$44,102	\$7,354	20.0%
502000 - Retirement - Classified Empl	\$353,561	\$332,244	\$360,540	\$28,296	8.5%
502010 - Retirement - Exempt	\$3,759	\$35,614	\$43,048	\$7,434	20.9%
502500 - Dental - Classified Employees	\$23,412	\$22,985	\$35,785	\$12,800	55.7%
502510 - Dental - Exempt	\$267	\$2,704	\$3,976	\$1,272	47.0%
503000 - Life Ins - Classified Empl	\$7,138	\$8,042	\$6,539	(\$1,503)	-18.7%
503010 - Life Ins - Exempt	\$45	\$1,271	\$272	(\$999)	-78.6%
503500 - LTD - Classified Employees	\$1,095	\$683	\$853	\$170	24.9%
503510 - LTD - Exempt	\$61	\$581	\$738	\$157	27.0%
504000 - EAP - Classified Empl	\$1,195	\$1,156	\$1,075	(\$81)	-7.0%
504010 - EAP - Exempt	\$14	\$136	\$120	(\$16)	-11.8%
505200 - Workers Comp - Ins Premium	\$21,807	\$22,921	\$8,438	(\$14,483)	-63.2%
505500 - Unemployment Compensation	\$20,160	\$34,552	\$11,280	(\$23,272)	-67.4%
505700 - Catamount Health Assessment	\$747	\$321	\$847	\$526	163.9%
Total	\$961,685	\$1,082,127	\$1,227,562	\$145,435	13.4%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$40,589	\$0	(\$40,589)	-100.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$15,000	\$0	(\$15,000)	-100.0%
507553 - Contr-Compsoftware-Sysdevelop	\$34,025	\$47,550	\$59,000	\$11,450	24.1%
507562 - Creative/Development-Web	\$1,400	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$13,822	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,759,532	\$3,191,139	\$3,024,667	(\$166,472)	-5.2%
507620 - Recording & Other Fees	\$10	\$0	\$0	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507630 - Temporary Employment Agencies	\$8,691	\$0	\$0	\$0	0.0%
Total	\$2,817,481	\$3,294,278	\$3,083,667	(\$210,611)	-6.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,650	\$10,000	\$7,600	(\$2,400)	-24.0%
506240 - Service of Papers	\$56	\$0	\$0	\$0	0.0%
Total	\$5,706	\$10,000	\$7,600	(\$2,400)	-24.0%
Equipment					
522400 - Other Equipment	\$5,973	\$0	\$17,533	\$17,533	0.0%
522410 - Office Equipment	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522700 - Furniture & Fixtures	\$3,933	\$1,500	\$2,500	\$1,000	66.7%
Total	\$9,907	\$3,000	\$20,033	\$17,033	567.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$51	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$3,609	\$3,420	\$5,610	\$2,190	64.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,777	\$1,896	\$2,000	\$104	5.5%
516651 - Telecom-Data Telecom Services	\$225	\$230	\$233	\$3	1.3%
516652 - Telecom-Telephone Services	\$8,800	\$9,150	\$8,119	(\$1,031)	-11.3%
516655 - Telecom-Long Distance Service	\$543	\$350	\$2,000	\$1,650	471.4%
516657 - Telecom-Toll Free Phone Serv	\$0	\$50	\$0	(\$50)	-100.0%
516658 - Telecom-Conf Calling Services	\$11,450	\$1,250	\$1,300	\$50	4.0%
516659 - Telecom-Wireless Phone Service	\$3,072	\$3,470	\$4,926	\$1,456	42.0%
516670 - It Intersvccost- Dii Other	\$123	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,493	\$2,285	\$2,471	\$186	8.1%
516672 - It Intsvccost- Dii - Telephone	\$14,618	\$9,743	\$13,557	\$3,814	39.1%
516678 - It Inter Svc Cost User Support	\$7,988	\$10,336	\$17,488	\$7,152	69.2%
516685 - It Int Svc Dii Allocated Fee	\$27,189	\$43,581	\$42,398	(\$1,183)	-2.7%
522200 - Hw - Other Info Tech	\$9,537	\$1,900	\$2,360	\$460	24.2%
522216 - Hardware - Desktop & Laptop Pc	\$23,865	\$12,425	\$14,500	\$2,075	16.7%
522219 - Hardware-Telephone User Equip	\$380	\$600	\$1,250	\$650	108.3%
522220 - Software - Other	\$1,318	\$392	\$3,183	\$2,791	712.0%
522221 - Software - Office Technology	\$4,383	\$600	\$750	\$150	25.0%
522222 - Sw-Database&Management Sys	\$7,144	\$6,800	\$6,800	\$0	0.0%
522223 - Software-Gis	\$1,743	\$2,665	\$2,356	(\$309)	-11.6%
522227 - Sw-Firewall Filter & Security	\$70	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$757	\$1,000	\$2,400	\$1,400	140.0%
Total	\$131,134	\$112,143	\$133,701	\$21,558	19.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18,694	\$25,425	\$22,657	(\$2,768)	-10.9%
518010 - Travel-Inst-Other Transp-Emp	\$13,477	\$17,100	\$20,050	\$2,950	17.3%
518020 - Travel-Inst-Meals-Emp	\$1,812	\$2,970	\$2,873	(\$97)	-3.3%
518030 - Travel-Inst-Lodging-Emp	\$689	\$1,450	\$650	(\$800)	-55.2%
518040 - Travel-Inst-Incidentals-Emp	\$217	\$730	\$716	(\$14)	-1.9%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$6,802	\$9,235	\$11,185	\$1,950	21.1%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$4,900	\$0	(\$4,900)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,607	\$5,550	\$5,050	(\$500)	-9.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$600	\$300	(\$300)	-50.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$563	\$1,600	\$795	(\$805)	-50.3%
518510 - Travel-Outst-Other Trans-Emp	\$8,455	\$17,700	\$18,450	\$750	4.2%
518520 - Travel-Outst-Meals-Emp	\$1,772	\$5,150	\$5,125	(\$25)	-0.5%



Housing and Community Development

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$11,893	\$12,800	\$18,745	\$5,945	46.4%
518540 - Travel-Outst-Incidentals-Emp	\$993	\$1,075	\$2,073	\$998	92.8%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$0	\$6,150	\$6,150	0.0%
Total	\$68,975	\$106,285	\$114,819	\$8,534	8.0%
Supplies					
520000 - Office Supplies	\$9,191	\$7,471	\$8,181	\$710	9.5%
520015 - Stationary & Envelopes	\$184	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$461	\$0	\$2,530	\$2,530	0.0%
520110 - Gasoline	\$2,736	\$2,937	\$1,870	(\$1,067)	-36.3%
520120 - Diesel	\$539	\$888	\$0	(\$888)	-100.0%
520200 - Building Maintenance Supplies	\$1,322	\$725	\$1,400	\$675	93.1%
520210 - Plumbing, Heating & Vent	\$1,651	\$1,427	\$2,450	\$1,023	71.7%
520211 - Heating & Ventilation	\$1,159	\$1,428	\$2,450	\$1,022	71.6%
520220 - Small Tools	\$199	\$0	\$700	\$700	0.0%
520230 - Electrical Supplies	\$0	\$400	\$500	\$100	25.0%
520500 - Other General Supplies	\$6,130	\$4,258	\$5,349	\$1,091	25.6%
520510 - It & Data Processing Supplies	\$2,702	\$3,250	\$2,700	(\$550)	-16.9%
520520 - Cloth & Clothing	\$181	\$352	\$0	(\$352)	-100.0%
520580 - Agric, Hort, Wildlife	\$1,331	\$338	\$1,203	\$865	255.9%
520590 - Fire, Protection & Safety	\$1,282	\$445	\$1,610	\$1,165	261.8%
520700 - Food	\$61	\$0	\$300	\$300	0.0%
521100 - Electricity	\$33,012	\$33,668	\$34,725	\$1,057	3.1%
521220 - Heating Oil #2	\$19,530	\$21,299	\$15,000	(\$6,299)	-29.6%
521320 - Propane Gas	\$7,770	\$10,000	\$13,650	\$3,650	36.5%
521500 - Books&Periodicals-Library/Educ	\$256	\$700	\$700	\$0	0.0%
521510 - Subscriptions	\$790	\$1,950	\$1,100	(\$850)	-43.6%
521600 - Road Supplies and Materials	\$50	\$0	\$100	\$100	0.0%
521800 - Household, Facility&Lab Suppl	\$3,086	\$3,396	\$2,840	(\$556)	-16.4%
521820 - Paper Products	\$45	\$0	\$1,000	\$1,000	0.0%
Total	\$93,670	\$94,932	\$100,358	\$5,426	5.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$22,569	\$26,624	\$25,901	(\$723)	-2.7%
516010 - Insurance - General Liability	\$20,659	\$20,235	\$5,603	(\$14,632)	-72.3%
516500 - Dues	\$19,031	\$19,419	\$16,406	(\$3,013)	-15.5%
516550 - Licenses	\$0	\$485	\$0	(\$485)	-100.0%
516813 - Advertising-Print	\$62,888	\$6,400	\$6,875	\$475	7.4%
516814 - Advertising-Web	\$16,882	\$3,000	\$150	(\$2,850)	-95.0%
516815 - Advertising-Other	\$18,243	\$25,500	\$30,740	\$5,240	20.5%
516820 - Advertising - Job Vacancies	\$9,471	\$0	\$1,500	\$1,500	0.0%
516855 - Client Meetings	\$0	\$500	\$500	\$0	0.0%
516870 - Trade Shows & Events	\$629	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$376	\$50	\$0	(\$50)	-100.0%
517000 - Printing and Binding	\$555	\$1,550	\$2,455	\$905	58.4%
517005 - Printing & Binding-Bgs Copy Ct	\$699	\$3,000	\$1,128	(\$1,872)	-62.4%
517010 - Printing-Promotional	\$1,875	\$3,009	\$4,700	\$1,691	56.2%
517020 - Photocopying	\$4	\$3,275	\$3,300	\$25	0.8%
517100 - Registration For Meetings&Conf	\$8,755	\$6,335	\$10,759	\$4,424	69.8%
517110 - Training - Info Tech	\$287	\$500	\$500	\$0	0.0%
517200 - Postage	\$988	\$1,210	\$1,280	\$70	5.8%



Housing and Community Development

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$3,267	\$6,076	\$5,275	(\$801)	-13.2%
517300 - Freight & Express Mail	\$342	\$1,200	\$905	(\$295)	-24.6%
517400 - Instate Conf, Meetings, Etc	\$90	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$119	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$15,985	\$45,097	\$4,500	(\$40,597)	-90.0%
519040 - Moving State Agencies	\$180	\$0	\$0	\$0	0.0%
Total	\$203,894	\$173,465	\$122,477	(\$50,988)	-29.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,216	\$14,400	\$14,400	\$0	0.0%
523640 - Registration & Identification	\$260	\$280	\$260	(\$20)	-7.1%
523660 - Taxes	\$8,412	\$8,374	\$8,619	\$245	2.9%
525290 - Cost of Stock Items Sold	\$111,459	\$81,672	\$118,000	\$36,328	44.5%
701506 - Transfer in-intrafnd-nonbudget	(\$160,984)	\$0	\$0	\$0	0.0%
Total	(\$30,637)	\$104,726	\$141,279	\$36,553	34.9%
Rental Other					
514550 - Rental - Auto	\$480	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$12,779	\$10,900	\$15,583	\$4,683	43.0%
Total	\$13,259	\$10,900	\$15,583	\$4,683	43.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$20,518	\$76,306	\$79,385	\$3,079	4.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,267	\$6,987	\$6,297	(\$690)	-9.9%
Total	\$26,785	\$83,293	\$85,682	\$2,389	2.9%
Property and Maintenance					
510000 - Water/Sewer	\$11,839	\$13,500	\$12,875	(\$625)	-4.6%
510210 - Rubbish Removal	\$4,522	\$4,070	\$4,975	\$905	22.2%
510300 - Snow Removal	\$37,807	\$35,500	\$39,465	\$3,965	11.2%
510400 - Custodial	\$8,546	\$7,250	\$10,138	\$2,888	39.8%
510520 - Lawn Maintenance	\$42,255	\$47,940	\$45,450	(\$2,490)	-5.2%
512000 - Repair & Maint - Buildings	\$3,686	\$275	\$2,325	\$2,050	745.5%
512010 - Plumbing & Heating Systems	\$9,718	\$8,173	\$17,400	\$9,227	112.9%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$750	\$0	(\$750)	-100.0%
513010 - Repair & Maint - Office Tech	\$1,783	\$1,547	\$4,956	\$3,409	220.4%
513200 - Other Repair & Maint Serv	\$19,380	\$25,683	\$21,055	(\$4,628)	-18.0%
513210 - Repair&Maint-Property/Grounds	\$50	\$150	\$0	(\$150)	-100.0%
Total	\$139,586	\$144,838	\$158,639	\$13,801	9.5%
Grants Rollup					
550000 - Grants To Municipalities	\$519,794	\$646,674	\$602,967	(\$43,707)	-6.8%
550220 - Grants	\$1,767,045	\$1,000,000	\$500,000	(\$500,000)	-50.0%
550500 - Other Grants	\$415,999	\$577,500	\$339,020	(\$238,480)	-41.3%
Total	\$2,702,837	\$2,224,174	\$1,441,987	(\$782,187)	-35.2%
Grand Total	\$9,519,888	\$9,870,879	\$9,273,409	(\$597,470)	-6.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,279,066	\$2,374,468	\$2,536,040	\$161,572	6.8%
21054 - Misc Fines & Penalties	\$140	\$35,000	\$30,000	(\$5,000)	-14.3%
21085 - Captive Insurance Reg & Suprv	\$82,020	\$0	\$0	\$0	0.0%
21325 - Historic Sites Special Fund	\$493,906	\$442,200	\$494,208	\$52,008	11.8%



Housing and Community Development

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21330 - Municipal & Regional Planning	\$3,153,187	\$3,400,961	\$3,381,899	(\$19,062)	-0.6%
21500 - Inter-Unit Transfers Fund	\$41,789	\$265,000	\$142,082	(\$122,918)	-46.4%
21525 - Conference Fees & Donations	\$804	\$16,500	\$14,575	(\$1,925)	-11.7%
21819 - ACCD-Mobile Home Park Laws	\$58,130	\$58,527	\$78,000	\$19,473	33.3%
21820 - ACCD-Miscellaneous Receipts	\$1,070,112	\$1,000,000	\$500,000	(\$500,000)	-50.0%
21918 - Archeology Operations	\$1,166	\$22,000	\$32,050	\$10,050	45.7%
22005 - Federal Revenue Fund	\$2,339,567	\$2,256,223	\$2,064,555	(\$191,668)	-8.5%
Total	\$9,519,888	\$9,870,879	\$9,273,409	(\$597,470)	-6.1%

Commerce and
Community



Housing and Community Development

Historic sites - special improvements

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$13,000	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$0	\$13,000	\$0
Fund Type			
Special Fund	\$0	\$13,000	\$0
Total	\$0	\$13,000	\$0

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$0	\$13,000	\$0	(\$13,000)	-100.0%
Total	\$0	\$13,000	\$0	(\$13,000)	-100.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$13,000	\$0	(\$13,000)	-100.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21525 - Conference Fees & Donations	\$0	\$13,000	\$0	(\$13,000)	-100.0%
Total	\$0	\$13,000	\$0	(\$13,000)	-100.0%

Commerce and
Community



Housing and Community Development

Community development block grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$829	\$0	\$0
Fringe Benefits	\$440	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$12,671,828	\$14,974,489	\$6,174,938
Total	\$12,673,096	\$14,974,489	\$6,174,938
Fund Type			
Federal Funds	\$12,671,828	\$14,974,489	\$6,174,938
ARRA Funds	\$1,269	\$0	\$0
Total	\$12,673,096	\$14,974,489	\$6,174,938

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$829	\$0	\$0	\$0	0.0%
Total	\$829	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$226	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$134	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$13	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$2	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$0	\$0	0.0%
Total	\$440	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$8,543,080	\$5,974,489	\$6,174,938	\$200,449	3.4%
550220 - Grants	\$3,726,228	\$9,000,000	\$0	(\$9,000,000)	-100.0%
550500 - Other Grants	\$402,520	\$0	\$0	\$0	0.0%
Total	\$12,671,828	\$14,974,489	\$6,174,938	(\$8,799,551)	-58.8%
Grand Total	\$12,673,096	\$14,974,489	\$6,174,938	(\$8,799,551)	-58.8%



Housing and Community Development

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
22005 - Federal Revenue Fund	\$12,671,828	\$14,974,489	\$6,174,938	(\$8,799,551)	-58.8%
22040 - ARRA Federal Fund	\$1,269	\$0	\$0	\$0	0.0%
Total	\$12,673,096	\$14,974,489	\$6,174,938	(\$8,799,551)	-58.8%

Commerce and
Community



Housing and Community Development

Downtown transportation and capital improvement fund

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$61,433	\$59,320	\$53,310
Fringe Benefits	\$25,466	\$28,426	\$35,505
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$323,886	\$296,220	\$335,151
Total	\$410,785	\$383,966	\$423,966
Fund Type			
Special Fund	\$410,785	\$383,966	\$423,966
Total	\$410,785	\$383,966	\$423,966

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670037	071700 - Downtown Program Coord	1.0	1.0	53,310	31,427	4,078	88,815
Total		1.0	1.0	53,310	31,427	4,078	88,815

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$61,163	\$59,320	\$53,310	(\$6,010)	-10.1%
500060 - Overtime	\$271	\$0	\$0	\$0	0.0%
Total	\$61,433	\$59,320	\$53,310	(\$6,010)	-10.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,518	\$4,538	\$4,078	(\$460)	-10.1%
501500 - Health Ins - Classified Empl	\$10,221	\$12,782	\$21,092	\$8,310	65.0%
502000 - Retirement - Classified Empl	\$9,894	\$10,150	\$9,121	(\$1,029)	-10.1%
502500 - Dental - Classified Employees	\$563	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$240	\$246	\$190	(\$56)	-22.8%
504000 - EAP - Classified Empl	\$31	\$34	\$30	(\$4)	-11.8%
Total	\$25,466	\$28,426	\$35,505	\$7,079	24.9%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$323,886	\$296,220	\$335,151	\$38,931	13.1%
Total	\$323,886	\$296,220	\$335,151	\$38,931	13.1%
Grand Total	\$410,785	\$383,966	\$423,966	\$40,000	10.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21575 - Downtown Trans & Capital Impro	\$410,785	\$383,966	\$423,966	\$40,000	10.4%
Total	\$410,785	\$383,966	\$423,966	\$40,000	10.4%



Economic Development

Department/Program Description

In the past 12 months a number of significant changes in the Vermont economic landscape presented both challenges and opportunities that the Department of Economic Development will continue to need to address.

The Vermont Yankee nuclear plant closure became a reality and, in response, the new Windham County Economic Development Program was put in place by Governor Shumlin and is now managed by this department. Our largest employer, IBM, first laid off hundreds and then announced its transition to new ownership by Global Foundries. Plasan and Kennametal closed facilities in the southern and northernmost sections of the state, leaving hundreds of employees without work. Dealer.com sold and Keurig Green Mountain announced a significant partnership with Coca Cola. Start-up Ello took the digital world by storm and start-up Faraday received a \$1M grant from the Department of Energy.

The EB-5 program faced challenges when one project came under media scrutiny for a miscommunication with investors. At the same time, the Vermont EB-5 Regional Center received an unprecedented number of new inquiries and has had a chance to draft new memorandums of understanding that could provide additional resources going forward and, thanks to a partnership with the Department of Financial Regulation, provide greater oversight.

Throughout much of the year, the Department was engaged in producing the first state-wide Comprehensive Economic Development Strategy (CEDS), a federally-funded 10-month project that analyzed the strengths, weaknesses and opportunities across all fronts that impact the Vermont economy from financing to workforce, housing to sewer capacity. The CEDS proposed specific five-year targets and steps that can be taken to achieve them. The document was submitted to the U.S. Economic Development Authority on June 30, 2014 and approved less than a month later. It now will help qualify Vermont projects for federal funding and help provide a road map for actions moving forward. At the same time, the Department worked with partners to update the Advanced Manufacturing Report that was first published in January 2013 and to identify progress and outstanding needs.

The Department also made significant steps to improve its communications and outreach, despite having cut a portion of the advertising budget for FY15. It started a bimonthly newsletter and stepped up efforts on social media (Facebook, Twitter, LinkedIn) to provide daily and weekly updates. It participated in a free advertising campaign that has aired for 6 months on WCAX promoting its programs. It created press releases, op eds, and media outreach to highlight various programs. In October, the Department hosted InnovateVT, an economic development summit that drew more than 200 leaders of business, state agencies and media together to discuss issues surrounding workforce development, education, start-up resources, access to capital, waste reduction, innovation and more.

DED worked in collaboration with the Office of the Governor and the Department of Tourism to create and promote Great Jobs in Vermont, a campaign to advertise professional job openings to Vermonters and those out of state who might consider relocating for them. It also worked internally to update its web site to provide clearer guidance to early-stage businesses and worked with the Office of the Secretary of State to improve its one-stop shop portal for business start-ups.

At present, the 18-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. In 2014, the Department gave greater focus to these two positions by devoting them to some of the 12 key sectors outlined in the CEDS. In July 2014 a new position was dedicated to mentoring the emerging Green Economy (forest, agriculture and



food products; clean energy; environmental consulting and green building) and allowing the second to focus on advanced manufacturing, bio tech, software and IT and other traditional sectors.

Office of the Creative Economy: The role of the OCE is to foster innovation and encourage growth of businesses in creative and emerging fields such as software and gaming, film and music, and media and marketing. Key lines of activity include fostering networks, conducting market research, and providing technical assistance. The Office also serves as a welcome door to the film and television industries and was helpful in bringing ITV Fest, the largest conference devoted to web-TV, from Las Vegas to Dover, VT. Over the past year, the Office has provided small grants and helped facilitate and promote numerous events around the state such as TechJam, the Woodstock Digital Media Festival, the White River Indie Film Festival, Story Hack and more. It has also helped foster networking events and promote co-working spaces such as the new Generator space in Burlington. The OCE was one of the last programs created and while the recent loss of the Office director (who left this fall to manage the Generator space in Burlington) leaves a gap, in the face of budget restrictions, the Department will not fill the Office role but will reallocate the duties to existing staff and partner organizations. It will continue to use the OCE small sponsorship budget to support the more productive and critical events, particularly in the digital and tech sectors, that show economic promise.

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. In 2014, DED sponsored LaunchVT, which helped identify 7 top start-ups and provided funding to the winner, IrisVR, which produces virtual reality tool that allows architects to see their drawings in 3D. DED annually sponsors the Vermont Investors Forum, a day-long program of presentations by Vermont businesses seeking equity capital, the Vermont Venture Network which holds monthly networking and educational meetings and Fresh Tracks Capital annual Peak Pitch event which provides the opportunity for entrepreneurs to network and pitch their business ideas and financing requirements to potential equity investors. DED also works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. In FY15, 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, including new ones such as the Vermont Small Business Offering Exemption, that can help them.

Recruitment: In an effort to attract businesses to start a branch and/or relocate in Vermont, DED is targeting recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. We also reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that most new companies to Vermont had some prior connection to the state. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA), as well as Vermont and its 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 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 businesses and job opportunities via Great Jobs in Vermont with national and international business leaders, potential employees and customers.

Vermont Economic Progress Council (VEPC): VEPC is an independent body governed by an eleven-member board, nine members appointed by the governor and two by the legislature. VEPC has two full-time staff who administer the application and authorization process for 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. Staff is bringing a TIF District rule to LCAR and implementing oversight and monitoring procedures.



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Vermont Employment Growth Incentive: The VEGI program provides cash incentives to businesses to encourage prospective economic activity that is beyond an applicant 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 2014, \$3.8 million in incentives was authorized, which will encourage the creation of 557 new, well-paying jobs for Vermonters with an average compensation of \$50,385, about \$21.4 million in new full-time payroll for Vermonters, \$37.7 million in qualifying capital investments and will generate \$1.943 million in net new tax revenue, even after payment of the incentives. Vermont companies such as Cabot Hosiery in Northfield, Twin craft of Essex, and National Hanger Company in Bennington will be expanding in Vermont and Precyse Solutions 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. One round of funding has been awarded and the program design is under review to ensure distribution of the funds to projects that create jobs and encourage economic development in Windham County. The first round of grants and loans were awarded in early December: a total of \$814,000 awarded to five of 23 applicants.

Procurement Technical Assistance Center (PTAC): This nationally recognized program assists Vermont companies in securing government contracts and subcontracts and helps them through technical issues they encounter as bidders, contractors or subcontractors. VTPTAC administers the state bid board for federal, state, and local governments to post bids, providing one source for government contract bid posting. VT PTAC and its seven staff helped serve several thousand subscribers to this bid board. Additionally, VT PTAC maintains the Vermont Business to Business Directory, a fully searchable database of over 15,000 Vermont businesses. The program has resulted in Vermont companies securing \$103 million of government contracts in 2014, a 25 percent increase over 2013 and a 300 percent increase over 2012. In spring of 2014, Vermont PTAC was notified that it would no longer be receiving matching federal funding for its bid board. This will prove a significant challenge as this online bid board has been used state-wide to post all notices of state, municipal and federal contracts and the state will need to absorb the entire cost to update and maintain this web site. Funding provided in the FY16 budget will enable us to continue this critical activity. In addition, PTAC will be moving one outsourced position, a counselor for the Northeast Kingdom area, to a full-time position as this will save the department money. We will be requesting a position to bring this in house.

Financial Services (Captive Insurance): For many years, the financial services program has supported Vermont and its leading position as the top US captive insurance domicile and a key contributor to state revenues. In 2013 Vermont signed its 1000th captive and in 2014 our Vermont chief regulator was named one of most influential persons in this global industry. The industry is increasingly competitive: more than 30 states (as well as traditional leaders, Bermuda and the Cayman Islands) now compete with us. The Vermont captive industry brings in close to \$24 million in fees to the state and appropriate funding of this program is vital to the continued revenue, jobs and related tourist activity of this industry and its resulting benefits. In 2014 the Vermont legislature passed the Legacy Insurance Management Act (LIMA) which could offer opportunities to attract new clients and approved a second position to support the Department and its sole financial services position. This person has just recently been hired and will support the Director in his outreach efforts, recruitment and signing new captive business. This position should bring new revenue to the state, as well as provide critical back-up and added resiliency to what has been for many years, a one-person program.

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 our Governor Shumlin 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. In 2013, Vermonters who went through the Vermont Training Program saw an average wage increase of 13%, versus 1% for the general public. This shows a clear return on investment. In 2014 the legislature made changes to the program. This prompted the Program Director, working with one part-time employee, to take considerable steps to overhaul the program, strengthen its oversight and provide greater involvement of other workforce-related state agencies (namely Labor, Education) in helping determine program awards.

International Trade: The International Trade effort has been expanded to include both export assistance to Vermont business through the Vermont Global Trade Partnership (see below) and foreign direct investment in Vermont. This includes the administration of the Vermont Regional Center, which is our EB-5 foreign investment program. In previous years, the director and his assistant provided direct technical assistance to Vermont businesses in both EB-5 and foreign trade. Their participation has been critical to the growth of both the EB-5 program, recruitment of foreign companies and opening of new markets for Vermont businesses. In 2014, as both programs grew in complexity, the highly-skilled assistant (who is fluent in Chinese and has a law degree) was moved off EB-5 and promoted to Manager of Foreign Trade to ensure this program received the attention that was needed and that the Director could concentrate on the increasing demands of EB-5.

The Vermont Global Trade Partnership (VGTP) is our State of Vermont center for international business assistance. Formed in 2004, VGTP provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. Common topics covered include NAFTA, Import and Customs regulations, International Traffic in Arms Regulations (ITAR), the Export Administration Regulations, international banking, international commercial terms (INCOTERMS), and international education. The Director of International Trade 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, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont and its international trade needs. In 2014, VGTP was among the top 8 of 24 states to receive a federal State Trade and Export Promotion (STEP III) grant. The \$163,000 grant will allow VGTP to continue some of the work that the \$400,000 Senator Leahy International Trade grant provided, prior to its expiration in June 2014. This will include business export training and participation in international trade shows such as Germany MEDICA, its the largest world medical trade show, Aero Montreal and Arab Health.

The Vermont EB-5 Regional Center is our EB-5 foreign investment arm. The Center enters in to memorandums of understanding with projects seeking foreign investors through the federal EB-5 program. Congress has recently extended the program for another five years. There are several active investment projects in Vermont including Jay Peak Resort, ANCBio in Newport, Burke Mountain Ski Area, a new hotel and conference center in downtown Newport, a new commercial and residential block in downtown Newport, Trapp Family Brewery in Stowe, the Stowe/Morrisville airport expansion, Seldon Technologies in Windsor, Mount Snow and its base lodge expansion and others in the queue. The program has been a documented success, bringing in more than \$300 million to the state and helping projects in the Northeast Kingdom bring significant job growth to the region. In 2014, the Vermont Regional Center took strong measures to both strengthen and expand its program. These included drafting a memorandum of understanding to work with the Department of Financial Regulation to provide the oversight and compliance that this program increasingly demands. It also meant looking at restructuring MOUs with new projects to ensure that the program has the resources it needs to both manage and market the program to investors in an increasingly competitive global market. Until the Regional Center is able to charge projects higher fees, this program remains significantly under resourced and is competing with private regional centers with significantly higher budgets and staffs of more than 25.

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 state businesses and help take the measure of economic health of each region. They also work with communities on a variety of economic development related proj-



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ects. 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 our state 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. Unfortunately the FY15 rescission included a 1% reduction for the RDCs. However, their FY15 appropriation was higher than FY14 and brings the RDCs close to pre-recession budget levels.

Small Business Development Centers (SBDCS): Vermonts 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 Vermonts hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. For FY15, the SBDCs received a slight increase in funding to enable greater federal match. In FY15, VT SBDC also saw grant funding end for its Digital Economy Project, which was highly successful in teaching small businesses the skills they needed to expand their digital presence and markets online.

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. For FY15, VEOC received a 1% cut as part of the rescission.

Vermont Composites Cluster

This \$50,000 grant to the Bennington County Industrial Corporation was intended to help bolster what was, at one time, a growing cluster of businesses based on composites, including Plasan, Plasan North America Kaman and Mack Molding. While Kaman continues to grow and there is hope of attracting other composites businesses to the area, Plasan has relocated and Mack Molding has diversified into other sectors. While Bennington remains one of the more economically challenged counties in the state, in this budget climate, eliminating this grant will have less impact than cutting other state-wide programs. Further, this was the only region in the state receiving additional funding for a specific industry sector. In this difficult budget environment, this is not sustainable.

Goals/Objectives/Performance Measures

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 2016

The Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth, and identify what efficiencies we can make that will have the least impact on growth. During 2014 we embarked on the first statewide Comprehensive Economic Development Strategy to help us prioritize our efforts. This, in addition to several recent regional CEDS, will help us chart a course for 2015 and beyond.

Overall, our strategy for FY16 is to:



1. Strengthen Revenue-Producing Programs. Several programs housed in the Department of Economic Development responsible for delivering significant revenues to the state. These can be directly as in the case of Captive Insurance which brings in more than \$24 million to the General Fund each year, or indirectly, as is the case with EB-5 investments and the Vermont Employment Growth Incentive, which have documented job growth associated with them. Or, as is the case with the Procurement Technical Assistance Center and Foreign Trade, programs that help to grow businesses by expanding markets. In FY15 the Department was grateful for the addition of a second position in Financial Services (Captive Insurance). In FY16, understanding the budget climate, the Department is looking to bolster the EB-5 program with oversight via the Department of Financial Regulation coupled with additional fees from EB-5 projects that we hope will make the Regional Center more sustainable in a competitive market. It is also appreciative of the assistance with the PTAC bid board which has lost federal funding.

2. Ensure Businesses Have a Strong Labor Pool: While workforce development is the purview of many agencies, the primary focus of the Department of Economic Development is different from say Labor or Agency of Health and Human Services. DED must work to ensure that first and foremost businesses have the talent pool they need to grow here. At present, we are hearing from a number of businesses that have operations in other states as well that where they expand depends largely on the availability of skilled labor. This is an issue clearly identified in our CEDS and outreach efforts. While the Vermont Training Program has been level-funded, it demands increasing administration, greater collaboration with other state agencies and creative solutions in working with training providers who are also facing budget cuts.

3. Improve Communications: We are asking all of our staff and partners to do a better job both communicating what they do so that they can be of better assistance to our constituents and to do a better job sharing the challenges constituents face so that we can be more responsive at the state level. This is increasingly challenging given that we are limited in personnel and have more than 8000 businesses, many of them small ones, to communicate with. There are 18 members of our department, 12 regional development corporations (often staffed by 1 or 2 people), and Small Business Development Center advisors. In FY15 we had to cut our entire advertising and marketing budget and have worked hard to use social media and e-newsletters and other no-cost or low-cost options to reach our audiences. This is an effort that will be stepped up in FY16 and our hope is to be able to set aside some funds to develop a strong print and online package that can be used to represent the state in business recruitment, foreign trade and other outreach efforts.

SUMMARY: Specific Budget Actions Taken

Office of the Creative Economy: To meet budget goals, we will not be refilling the OCE Director position and ending funding except for a small portion. We will be reclassifying this OCE position to an economic development specialist position to assist the Vermont Training Program. Some portion of the OCE budget is retained to support events and programs support the creative economy that have received small sponsorships in the past.

VT PTAC: Will replace an outsourced position with a full-time staff position, incurring a savings. We will be seeking a position to bring that in house. DED has also included an allocation from the General Fund to cover loss of federal match for the bid board.

Composites Cluster: We will be eliminate funding to Bennington County Industrial Corporation to support Composites Cluster incurring a savings of \$50,000. While there has been some good work done with this funding, this is the only region in the state to receive funding for a specific sector. Given these budget times, we are unable to continue to support this special initiative.

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Economic Development	18.00	\$5,538,678	\$6,047,000	\$6,231,522



Economic Development

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Total	18.00	\$5,538,678	\$6,047,000	\$6,231,522
Fund Type				
General Funds		\$4,445,214	\$4,655,650	\$4,563,634
Federal Funds		\$584,213	\$661,000	\$738,238
Special Fund		\$509,252	\$730,350	\$929,650
Total		\$5,538,678	\$6,047,000	\$6,231,522



Economic Development

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$918,597	\$1,052,871	\$1,041,133
Fringe Benefits	\$425,708	\$513,987	\$559,965
Contracted and 3rd Party Service	\$1,317,942	\$1,689,552	\$1,602,424
PerDiem and Other Personal Services	\$3,300	\$34,675	\$89,613
Equipment	\$2,360	\$0	\$0
IT/Telecom Services and Equipment	\$80,545	\$88,510	\$93,745
Travel	\$157,269	\$189,022	\$249,173
Supplies	\$15,375	\$28,655	\$23,287
Other Purchased Services	\$383,590	\$392,986	\$632,156
Other Operating Expenses	(\$8,020)	\$2,396	\$3,290
Rental Other	\$4,788	\$4,000	\$5,000
Rental Property	\$7,073	\$2,508	\$8,335
Property and Maintenance	\$1,340	\$635	\$1,580
Grants Rollup	\$2,228,809	\$2,047,203	\$1,921,821
Total	\$5,538,678	\$6,047,000	\$6,231,522
Fund Type			
General Funds	\$4,445,214	\$4,655,650	\$4,563,634
Federal Funds	\$584,213	\$661,000	\$738,238
Special Fund	\$509,252	\$730,350	\$929,650
Total	\$5,538,678	\$6,047,000	\$6,231,522

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	55,120	31,743	4,216	91,079
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	47,486	16,988	3,633	68,107
670048	072600 - International Trade Specialist	1.0	1.0	56,576	18,575	4,328	79,479
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	45,968	30,145	3,517	79,630
670074	464500 - Procurement Tech Assist Ctr Dir	1.0	1.0	77,542	29,908	5,932	113,382
670113	073600 - Economic Development Director	1.0	1.0	68,536	34,087	5,243	107,866
670128	073600 - Economic Development Director	1.0	1.0	52,790	31,336	4,038	88,164
670153	540300 - Senior Economic Development Sp	1.0	1.0	70,242	28,632	5,374	104,248
670154	074200 - Workforce Train Prog Dir	1.0	1.0	58,510	26,583	4,476	89,569
670158	465800 - Technology & Program Tech	1.0	1.0	43,451	23,954	3,324	70,729
670162	049601 - Grants Management Specialist	1.0	1.0	50,274	9,805	3,846	63,925
670167	485600 - Procur Tech Asst Counselor II	1.0	1.0	45,968	16,723	3,517	66,208
670168	089230 - Administrative Srvcs Cord II	1.0	1.0	45,968	29,981	3,517	79,466
670174	540300 - Senior Economic Development Sp	1.0	1.0	60,798	26,983	4,652	92,433
677002	90120A - Commissioner	1.0	1.0	90,043	31,977	6,889	128,909
677014	94980E - Economic Progress Council Dir	1.0	1.0	79,123	30,492	6,053	115,668
677019	07370B - International Trade Director	1.0	1.0	68,661	34,022	5,253	107,936
677029	463200 - Economic Development Specialist Trainee	1.0	1.0	39,624	23,285	3,032	65,941
Total		18.0	18.0	1,056,680	475,219	80,840	1,612,739



Economic Development

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$912,925	\$739,017	\$818,854	\$79,837	10.8%
500010 - Exempt	\$0	\$289,474	\$237,827	(\$51,647)	-17.8%
500040 - Temporary Employees	\$0	\$16,150	\$0	(\$16,150)	-100.0%
500060 - Overtime	\$5,672	\$20,000	\$0	(\$20,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$11,770)	(\$15,548)	(\$3,778)	32.1%
Total	\$918,597	\$1,052,871	\$1,041,133	(\$11,738)	-1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$67,585	\$56,544	\$62,646	\$6,102	10.8%
501010 - FICA - Exempt	\$0	\$22,145	\$18,195	(\$3,950)	-17.8%
501500 - Health Ins - Classified Empl	\$171,089	\$171,522	\$220,510	\$48,988	28.6%
501510 - Health Ins - Exempt	\$0	\$65,507	\$57,524	(\$7,983)	-12.2%
502000 - Retirement - Classified Empl	\$151,040	\$126,444	\$140,107	\$13,663	10.8%
502010 - Retirement - Exempt	\$0	\$44,084	\$35,066	(\$9,018)	-20.5%
502500 - Dental - Classified Employees	\$9,576	\$9,460	\$14,910	\$5,450	57.6%
502510 - Dental - Exempt	\$0	\$2,704	\$2,982	\$278	10.3%
503000 - Life Ins - Classified Empl	\$3,113	\$3,063	\$2,749	(\$314)	-10.3%
503010 - Life Ins - Exempt	\$0	\$1,198	\$282	(\$916)	-76.5%
503500 - LTD - Classified Employees	\$381	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$707	\$547	(\$160)	-22.6%
504000 - EAP - Classified Empl	\$532	\$478	\$450	(\$28)	-5.9%
504010 - EAP - Exempt	\$0	\$136	\$90	(\$46)	-33.8%
504530 - Employee Tuition Costs	\$2,307	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,890	\$9,995	\$3,907	(\$6,088)	-60.9%
505500 - Unemployment Compensation	\$11,050	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$144	\$0	\$0	\$0	0.0%
Total	\$425,708	\$513,987	\$559,965	\$45,978	8.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$0	\$75,000	\$75,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$10,800	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$37,830	\$21,000	\$31,500	\$10,500	50.0%
507553 - Contr-Compsoftware-Sysdevelop	\$7,904	\$13,450	\$18,450	\$5,000	37.2%
507561 - Creative/Development	\$9,895	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$14,350	\$25,000	\$53,000	\$28,000	112.0%
507563 - Advertising/Marketing-Other	\$44,551	\$38,000	\$74,870	\$36,870	97.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,192,612	\$1,592,102	\$1,349,604	(\$242,498)	-15.2%
Total	\$1,317,942	\$1,689,552	\$1,602,424	(\$87,128)	-5.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,300	\$4,300	\$4,000	(\$300)	-7.0%
506200 - Other Pers Serv	\$0	\$30,375	\$85,613	\$55,238	181.9%
Total	\$3,300	\$34,675	\$89,613	\$54,938	158.4%
Equipment					
522400 - Other Equipment	\$1,330	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$40	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$990	\$0	\$0	\$0	0.0%
Total	\$2,360	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$7,621	\$6,564	\$9,230	\$2,666	40.6%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516652 - Telecom-Telephone Services	\$2,105	\$3,050	\$6,032	\$2,982	97.8%
516657 - Telecom-Toll Free Phone Serv	\$51	\$100	\$100	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$699	\$1,800	\$1,650	(\$150)	-8.3%
516659 - Telecom-Wireless Phone Service	\$6,428	\$6,212	\$9,460	\$3,248	52.3%
516671 - It Intsvccost-Vision/Isdassess	\$1,087	\$997	\$1,141	\$144	14.4%
516672 - It Intsvccost- Dii - Telephone	\$4,487	\$5,075	\$3,570	(\$1,505)	-29.7%
516678 - It Inter Svc Cost User Support	\$13,482	\$17,082	\$18,552	\$1,470	8.6%
516685 - It Int Svc Dii Allocated Fee	\$13,552	\$18,997	\$20,139	\$1,142	6.0%
522200 - Hw - Other Info Tech	\$2,714	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$7,966	\$9,000	\$9,800	\$800	8.9%
522219 - Hardware-Telephone User Equip	\$123	\$0	\$300	\$300	0.0%
522220 - Software - Other	\$70	\$6,000	\$11,778	\$5,778	96.3%
522221 - Software - Office Technology	\$7,150	\$698	\$0	(\$698)	-100.0%
522222 - Sw-Database&Management Sys	\$10,200	\$10,200	\$0	(\$10,200)	-100.0%
522223 - Software-Gis	\$760	\$1,335	\$1,093	(\$242)	-18.1%
522227 - Sw-Firewall Filter & Security	\$245	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,805	\$1,400	\$900	(\$500)	-35.7%
Total	\$80,545	\$88,510	\$93,745	\$5,235	5.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$14,857	\$21,942	\$16,093	(\$5,849)	-26.7%
518010 - Travel-Inst-Other Transp-Emp	\$5,333	\$9,900	\$17,665	\$7,765	78.4%
518020 - Travel-Inst-Meals-Emp	\$126	\$2,135	\$75	(\$2,060)	-96.5%
518030 - Travel-Inst-Lodging-Emp	\$861	\$2,500	\$1,375	(\$1,125)	-45.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,100	\$1,870	\$1,550	(\$320)	-17.1%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,497	\$7,000	\$5,500	(\$1,500)	-21.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,234	\$3,510	\$2,585	(\$925)	-26.4%
518510 - Travel-Outst-Other Trans-Emp	\$44,527	\$51,388	\$76,269	\$24,881	48.4%
518520 - Travel-Outst-Meals-Emp	\$8,283	\$10,824	\$22,721	\$11,897	109.9%
518530 - Travel-Outst-Lodging-Emp	\$57,875	\$73,668	\$100,482	\$26,814	36.4%
518540 - Travel-Outst-Incidentals-Emp	\$3,651	\$4,285	\$4,858	\$573	13.4%
518700 - Trav-Outst-Automileage-Nonemp	\$47	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$5,141	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$940	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$6,797	\$0	\$0	\$0	0.0%
Total	\$157,269	\$189,022	\$249,173	\$60,151	31.8%
Supplies					
520000 - Office Supplies	\$1,202	\$3,230	\$5,765	\$2,535	78.5%
520110 - Gasoline	\$2,896	\$2,725	\$3,147	\$422	15.5%
520500 - Other General Supplies	\$221	\$100	\$225	\$125	125.0%
520510 - It & Data Processing Supplies	\$504	\$1,575	\$1,475	(\$100)	-6.3%
520600 - Recognition/Awards	\$34	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,066	\$25	\$375	\$350	1,400.0%
521510 - Subscriptions	\$2,882	\$0	\$5,000	\$5,000	0.0%
521515 - Subscriptions Other Info Serv	\$6,526	\$21,000	\$6,800	(\$14,200)	-67.6%
521520 - Other Books & Periodicals	\$43	\$0	\$500	\$500	0.0%
Total	\$15,375	\$28,655	\$23,287	(\$5,368)	-18.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,200	\$11,604	\$12,004	\$400	3.4%
516010 - Insurance - General Liability	\$8,424	\$8,822	\$2,601	(\$6,221)	-70.5%



Economic Development

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516500 - Dues	\$2,441	\$13,243	\$22,910	\$9,667	73.0%
516812 - Advertising-Radio	\$1,394	\$2,000	\$1,400	(\$600)	-30.0%
516813 - Advertising-Print	\$98,205	\$101,300	\$83,350	(\$17,950)	-17.7%
516814 - Advertising-Web	\$52,025	\$60,920	\$44,540	(\$16,380)	-26.9%
516815 - Advertising-Other	\$80,592	\$38,000	\$82,616	\$44,616	117.4%
516820 - Advertising - Job Vacancies	\$341	\$0	\$0	\$0	0.0%
516855 - Client Meetings	\$3,341	\$4,500	\$8,300	\$3,800	84.4%
516870 - Trade Shows & Events	\$94,658	\$81,501	\$287,000	\$205,499	252.1%
516871 - Giveaways	\$4,865	\$5,500	\$4,500	(\$1,000)	-18.2%
516875 - Photography	\$1,238	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$436	\$5,900	\$9,650	\$3,750	63.6%
517005 - Printing & Binding-Bgs Copy Ct	\$1,195	\$150	\$1,375	\$1,225	816.7%
517010 - Printing-Promotional	\$2,056	\$0	\$500	\$500	0.0%
517020 - Photocopying	\$329	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,887	\$23,480	\$28,160	\$4,680	19.9%
517200 - Postage	\$0	\$325	\$85	(\$240)	-73.8%
517205 - Postage - Bgs Postal Svcs Only	\$316	\$791	\$450	(\$341)	-43.1%
517300 - Freight & Express Mail	\$3,008	\$2,700	\$2,775	\$75	2.8%
517400 - Instate Conf, Meetings, Etc	\$28	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$566	\$31,250	\$38,940	\$7,690	24.6%
Total	\$383,590	\$392,986	\$632,156	\$239,170	60.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,409	\$2,396	\$3,290	\$894	37.3%
523640 - Registration & Identification	\$275	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$11,704)	\$0	\$0	\$0	0.0%
Total	(\$8,020)	\$2,396	\$3,290	\$894	37.3%
Rental Other					
514550 - Rental - Auto	\$100	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$4,688	\$4,000	\$5,000	\$1,000	25.0%
Total	\$4,788	\$4,000	\$5,000	\$1,000	25.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$2,600	\$2,600	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$7,073	\$2,508	\$5,735	\$3,227	128.7%
Total	\$7,073	\$2,508	\$8,335	\$5,827	232.3%
Property and Maintenance					
513005 - Repair&Maintenance-Compsys Hw	\$165	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$876	\$635	\$1,580	\$945	148.8%
513200 - Other Repair & Maint Serv	\$300	\$0	\$0	\$0	0.0%
Total	\$1,340	\$635	\$1,580	\$945	148.8%
Grants Rollup					
550000 - Grants To Municipalities	\$12,441	\$11,150	\$8,970	(\$2,180)	-19.6%
550200 - Gr, Awards, Scholarships&Loans	\$0	\$500	\$0	(\$500)	-100.0%
550500 - Other Grants	\$2,216,368	\$2,035,553	\$1,912,851	(\$122,702)	-6.0%
Total	\$2,228,809	\$2,047,203	\$1,921,821	(\$125,382)	-6.1%
Grand Total	\$5,538,678	\$6,047,000	\$6,231,522	\$184,522	3.1%



Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$4,445,214	\$4,655,650	\$4,563,634	(\$92,016)	-2.0%
21085 - Captive Insurance Reg & Suprv	\$505,350	\$630,350	\$630,350	\$0	0.0%
21525 - Conference Fees & Donations	(\$3,224)	\$15,000	\$22,000	\$7,000	46.7%
21820 - ACCD-Miscellaneous Receipts	\$2,109	\$60,000	\$60,000	\$0	0.0%
21919 - EB-5 Enterprise Fund	\$5,017	\$25,000	\$217,300	\$192,300	769.2%
22005 - Federal Revenue Fund	\$584,213	\$661,000	\$738,238	\$77,238	11.7%
Total	\$5,538,678	\$6,047,000	\$6,231,522	\$184,522	3.1%



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.



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 Vermont-Pressroom.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.



Tourism & Marketing

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.



Key Budget Issues FY 2016

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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Tourism and marketing	9.00	\$3,346,428	\$3,300,694	\$3,211,702
Vermont life	9.00	\$703,197	\$830,693	\$868,780
Total	18.00	\$4,049,626	\$4,131,387	\$4,080,482
Fund Type				
General Funds		\$3,235,954	\$3,200,694	\$3,111,702
IDT Funds		\$110,475	\$100,000	\$100,000
Enterprise Funds		\$703,197	\$830,693	\$868,780
Total		\$4,049,626	\$4,131,387	\$4,080,482



Tourism & Marketing

Tourism and marketing

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$521,189	\$533,654	\$554,459
Fringe Benefits	\$213,882	\$231,100	\$227,377
Contracted and 3rd Party Service	\$364,855	\$382,210	\$398,089
PerDiem and Other Personal Services	\$2,450	\$31,791	\$40,108
Equipment	\$401	\$0	\$0
IT/Telecom Services and Equipment	\$42,233	\$62,222	\$62,984
Travel	\$57,197	\$59,844	\$56,295
Supplies	\$4,975	\$10,630	\$4,080
Other Purchased Services	\$1,820,253	\$1,758,248	\$1,706,804
Other Operating Expenses	\$1,212	\$1,370	\$1,261
Rental Other	\$5,733	\$6,104	\$7,500
Rental Property	\$1,412	\$1,612	\$1,415
Property and Maintenance	\$687	\$409	\$950
Grants Rollup	\$309,950	\$221,500	\$150,380
Total	\$3,346,428	\$3,300,694	\$3,211,702
Fund Type			
General Funds	\$3,235,954	\$3,200,694	\$3,111,702
IDT Funds	\$110,475	\$100,000	\$100,000
Total	\$3,346,428	\$3,300,694	\$3,211,702

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To increase awareness of the Vermont brand with the goals of increasing visitation to the state and encouraging the purchase of Vermont products and services.					
\$ increase of rooms and meals tax revenue	\$5,000,000	\$5,301,000	\$5,000,000	\$5,000,000	\$5,000,000
# jobs in the hospitality sector	33,500	34,764	34,200	35,807	36,000
# occupancy (overnight campers) at Vermont State Parks *reported on a calendar year basis	385,000	409,531	428,000	428,000	449,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670009	071900 - Travel Information Chief	1.0	1.0	70,013	20,922	5,356	96,291
670035	089230 - Administrative Svcs Cord II	1.0	1.0	50,710	17,552	3,879	72,141
670044	478500 - Travel Marketing Spec III	1.0	1.0	50,274	17,475	3,846	71,595
670061	478500 - Travel Marketing Spec III	1.0	1.0	59,114	26,688	4,522	90,324
670064	071600 - Travel Marketing Specialist II	1.0	1.0	52,333	25,318	4,004	81,655
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	51,626	17,711	3,950	73,287
677005	90120A - Commissioner	1.0	1.0	90,043	10,556	6,889	107,488
677013	90570D - Deputy Commissioner	1.0	1.0	79,123	35,836	6,053	121,012
677022	95360E - Principal Assistant	1.0	1.0	55,016	10,760	4,209	69,985
Total		9.0	9.0	558,252	182,818	42,708	783,778



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$502,935	\$317,476	\$334,070	\$16,594	5.2%
500010 - Exempt	\$15,746	\$217,319	\$224,182	\$6,863	3.2%
500060 - Overtime	\$2,508	\$2,250	\$0	(\$2,250)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$3,391)	(\$3,793)	(\$402)	11.9%
Total	\$521,189	\$533,654	\$554,459	\$20,805	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$38,241	\$24,286	\$25,557	\$1,271	5.2%
501010 - FICA - Exempt	\$1,202	\$16,625	\$17,151	\$526	3.2%
501500 - Health Ins - Classified Empl	\$80,430	\$57,519	\$61,360	\$3,841	6.7%
501510 - Health Ins - Exempt	\$2,827	\$36,748	\$21,092	(\$15,656)	-42.6%
502000 - Retirement - Classified Empl	\$76,493	\$54,320	\$57,159	\$2,839	5.2%
502010 - Retirement - Exempt	\$1,937	\$27,177	\$31,955	\$4,778	17.6%
502500 - Dental - Classified Employees	\$4,598	\$4,056	\$5,964	\$1,908	47.0%
502510 - Dental - Exempt	\$131	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$1,635	\$1,314	\$1,003	(\$311)	-23.7%
503010 - Life Ins - Exempt	\$44	\$900	\$517	(\$383)	-42.6%
503500 - LTD - Classified Employees	\$514	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$29	\$531	\$516	(\$15)	-2.8%
504000 - EAP - Classified Empl	\$293	\$204	\$180	(\$24)	-11.8%
504010 - EAP - Exempt	\$7	\$102	\$90	(\$12)	-11.8%
505200 - Workers Comp - Ins Premium	\$4,725	\$5,290	\$1,851	(\$3,439)	-65.0%
505500 - Unemployment Compensation	\$665	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$110	\$0	\$0	\$0	0.0%
Total	\$213,882	\$231,100	\$227,377	(\$3,723)	-1.6%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$36,006	\$30,300	\$19,800	(\$10,500)	-34.7%
507561 - Creative/Development	\$7,700	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$0	\$0	\$35,000	\$35,000	0.0%
507563 - Advertising/Marketing-Other	\$90,960	\$181,500	\$178,500	(\$3,000)	-1.7%
507564 - Media-Planning/Buying	\$66,589	\$61,000	\$61,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$163,600	\$109,410	\$103,789	(\$5,621)	-5.1%
Total	\$364,855	\$382,210	\$398,089	\$15,879	4.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,450	\$2,500	\$3,000	\$500	20.0%
506200 - Other Pers Serv	\$0	\$29,291	\$37,108	\$7,817	26.7%
Total	\$2,450	\$31,791	\$40,108	\$8,317	26.2%
Equipment					
522700 - Furniture & Fixtures	\$401	\$0	\$0	\$0	0.0%
Total	\$401	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$1,688	\$1,385	\$1,650	\$265	19.1%
516652 - Telecom-Telephone Services	\$51	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$560	\$1,000	\$0	(\$1,000)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$1,443	\$2,000	\$12,500	\$10,500	525.0%
516658 - Telecom-Conf Calling Services	\$127	\$250	\$125	(\$125)	-50.0%
516659 - Telecom-Wireless Phone Service	\$2,110	\$2,145	\$1,970	(\$175)	-8.2%
516671 - It Intsvccost-Vision/Isdassess	\$511	\$527	\$542	\$15	2.8%



Tourism & Marketing

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$4,165	\$4,800	\$3,500	(\$1,300)	-27.1%
516678 - It Inter Svc Cost User Support	\$7,613	\$8,916	\$12,323	\$3,407	38.2%
516685 - It Int Svc Dii Allocated Fee	\$9,172	\$10,057	\$9,540	(\$517)	-5.1%
522200 - Hw - Other Info Tech	\$2,661	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$7,500	\$0	(\$7,500)	-100.0%
522219 - Hardware-Telephone User Equip	\$245	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$3,000	\$5,316	\$2,316	77.2%
522221 - Software - Office Technology	\$3,735	\$3,896	\$0	(\$3,896)	-100.0%
522223 - Software-Gis	\$357	\$706	\$518	(\$188)	-26.6%
522224 - Sw-Website Dev Maint Hosting	\$6,750	\$15,000	\$15,000	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,046	\$1,040	\$0	(\$1,040)	-100.0%
Total	\$42,233	\$62,222	\$62,984	\$762	1.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,114	\$7,662	\$5,575	(\$2,087)	-27.2%
518010 - Travel-Inst-Other Transp-Emp	\$390	\$1,563	\$2,760	\$1,197	76.6%
518020 - Travel-Inst-Meals-Emp	\$496	\$300	\$425	\$125	41.7%
518030 - Travel-Inst-Lodging-Emp	\$3,362	\$1,225	\$2,350	\$1,125	91.8%
518040 - Travel-Inst-Incidentals-Emp	\$159	\$2,580	\$335	(\$2,245)	-87.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,335	\$2,000	\$1,600	(\$400)	-20.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$903	\$320	\$1,100	\$780	243.8%
518320 - Travel-Inst-Meals-Nonemp	\$412	\$450	\$500	\$50	11.1%
518330 - Travel-Inst-Lodging-Nonemp	\$238	\$1,000	\$500	(\$500)	-50.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,387	\$2,185	\$1,550	(\$635)	-29.1%
518510 - Travel-Outst-Other Trans-Emp	\$10,762	\$11,685	\$10,950	(\$735)	-6.3%
518520 - Travel-Outst-Meals-Emp	\$3,081	\$4,651	\$4,100	(\$551)	-11.8%
518530 - Travel-Outst-Lodging-Emp	\$23,731	\$23,053	\$23,325	\$272	1.2%
518540 - Travel-Outst-Incidentals-Emp	\$984	\$1,170	\$1,225	\$55	4.7%
518710 - Travel-Outst-Other Trans-Nonemp	\$3,856	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$985	\$0	\$0	\$0	0.0%
Total	\$57,197	\$59,844	\$56,295	(\$3,549)	-5.9%
Supplies					
520000 - Office Supplies	\$449	\$950	\$650	(\$300)	-31.6%
520100 - Vehicle & Equip Supplies&Fuel	\$55	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,372	\$3,000	\$2,750	(\$250)	-8.3%
520500 - Other General Supplies	\$276	\$50	\$0	(\$50)	-100.0%
520510 - It & Data Processing Supplies	\$111	\$300	\$350	\$50	16.7%
520700 - Food	\$114	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,202	\$6,330	\$330	(\$6,000)	-94.8%
521520 - Other Books & Periodicals	\$395	\$0	\$0	\$0	0.0%
Total	\$4,975	\$10,630	\$4,080	(\$6,550)	-61.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,890	\$6,144	\$5,686	(\$458)	-7.5%
516010 - Insurance - General Liability	\$4,477	\$4,670	\$1,231	(\$3,439)	-73.6%
516500 - Dues	\$149,107	\$171,825	\$172,125	\$300	0.2%
516811 - Advertising-Tv	\$327,058	\$356,102	\$290,000	(\$66,102)	-18.6%
516812 - Advertising-Radio	\$44,195	\$161,660	\$90,300	(\$71,360)	-44.1%
516813 - Advertising-Print	\$156,675	\$121,865	\$97,000	(\$24,865)	-20.4%
516814 - Advertising-Web	\$848,798	\$527,300	\$647,147	\$119,847	22.7%
516815 - Advertising-Other	\$109,153	\$131,000	\$204,640	\$73,640	56.2%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516817 - Advertising - Out of Home	\$40,000	\$100,000	\$40,000	(\$60,000)	-60.0%
516820 - Advertising - Job Vacancies	\$145	\$0	\$0	\$0	0.0%
516855 - Client Meetings	\$65	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$30,502	\$29,000	\$32,600	\$3,600	12.4%
516871 - Giveaways	\$5,112	\$8,000	\$6,000	(\$2,000)	-25.0%
516875 - Photography	\$750	\$12,500	\$750	(\$11,750)	-94.0%
517000 - Printing and Binding	\$9,583	\$34,932	\$15,050	(\$19,882)	-56.9%
517005 - Printing & Binding-Bgs Copy Ct	\$311	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$9,181	\$11,600	\$20,850	\$9,250	79.7%
517100 - Registration For Meetings&Conf	\$11,709	\$4,250	\$9,695	\$5,445	128.1%
517200 - Postage	\$24,865	\$36,250	\$35,630	(\$620)	-1.7%
517300 - Freight & Express Mail	\$36,694	\$29,450	\$28,700	(\$750)	-2.5%
517400 - Instate Conf, Meetings, Etc	\$10	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$573	\$4,500	\$1,200	(\$3,300)	-73.3%
519030 - Brochure Distribution	\$6,400	\$7,200	\$8,200	\$1,000	13.9%
Total	\$1,820,253	\$1,758,248	\$1,706,804	(\$51,444)	-2.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,172	\$1,330	\$1,131	(\$199)	-15.0%
523640 - Registration & Identification	\$40	\$40	\$130	\$90	225.0%
Total	\$1,212	\$1,370	\$1,261	(\$109)	-8.0%
Rental Other					
514550 - Rental - Auto	\$5,733	\$5,904	\$7,500	\$1,596	27.0%
515000 - Rental - Other	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$5,733	\$6,104	\$7,500	\$1,396	22.9%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,412	\$1,612	\$1,415	(\$197)	-12.2%
Total	\$1,412	\$1,612	\$1,415	(\$197)	-12.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$7	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$512	\$409	\$950	\$541	132.3%
513200 - Other Repair & Maint Serv	\$168	\$0	\$0	\$0	0.0%
Total	\$687	\$409	\$950	\$541	132.3%
Grants Rollup					
550220 - Grants	\$23,750	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$286,200	\$221,500	\$150,380	(\$71,120)	-32.1%
Total	\$309,950	\$221,500	\$150,380	(\$71,120)	-32.1%
Grand Total	\$3,346,428	\$3,300,694	\$3,211,702	(\$88,992)	-2.7%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$3,235,954	\$3,200,694	\$3,111,702	(\$88,992)	-2.8%
21500 - Inter-Unit Transfers Fund	\$110,475	\$100,000	\$100,000	\$0	0.0%
Total	\$3,346,428	\$3,300,694	\$3,211,702	(\$88,992)	-2.7%



Tourism & Marketing

Vermont life

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$455,803	\$479,284	\$505,103
Fringe Benefits	\$193,530	\$237,974	\$256,837
Contracted and 3rd Party Service	\$236	\$14,850	\$14,850
PerDiem and Other Personal Services	\$0	\$30,000	\$30,000
Equipment	\$187	\$1,500	\$1,500
IT/Telecom Services and Equipment	\$11,978	\$32,050	\$25,082
Travel	\$2,691	\$5,100	\$5,400
Supplies	\$1,632	\$1,900	\$1,900
Other Purchased Services	\$32,911	\$23,014	\$22,617
Other Operating Expenses	\$2,640	\$3,000	\$3,000
Rental Other	\$0	\$0	\$0
Rental Property	\$1,589	\$1,612	\$1,491
Property and Maintenance	\$0	\$409	\$1,000
Total	\$703,197	\$830,693	\$868,780
Fund Type			
Enterprise Funds	\$703,197	\$830,693	\$868,780
Total	\$703,197	\$830,693	\$868,780

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670014	072700 - Vermont Life Assistant Editor	1.0	1.0	59,114	32,440	4,522	96,076
670015	089020 - Financial Specialist I	1.0	1.0	47,445	16,981	3,630	68,056
670028	071801 - VT Life Associate Publisher	1.0	1.0	68,037	20,577	5,205	93,819
670029	479700 - Managing Editor Vt Life	1.0	1.0	53,310	25,675	4,078	83,063
670030	089070 - Financial Administrator III	1.0	1.0	70,242	20,962	5,374	96,578
670056	072900 - VT Life Production Spec	1.0	1.0	60,882	32,750	4,658	98,290
670122	020500 - Storekeeper A	0.6	1.0	22,604	20,312	1,729	44,645
670173	071800 - VT Life Publishing Asst	1.0	1.0	44,346	23,952	3,392	71,690
677028	90110E - Vermont Life Editor	1.0	1.0	79,123	22,696	6,053	107,872
Total		8.6	9.0	505,103	216,345	38,641	760,089

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$443,489	\$402,698	\$425,980	\$23,282	5.8%
500010 - Exempt	\$10,854	\$76,586	\$79,123	\$2,537	3.3%
500060 - Overtime	\$1,461	\$0	\$0	\$0	0.0%
Total	\$455,803	\$479,284	\$505,103	\$25,819	5.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$32,443	\$30,808	\$32,588	\$1,780	5.8%
501010 - FICA - Exempt	\$809	\$5,858	\$6,053	\$195	3.3%
501500 - Health Ins - Classified Empl	\$69,389	\$99,060	\$111,214	\$12,154	12.3%
501510 - Health Ins - Exempt	\$1,475	\$6,391	\$7,670	\$1,279	20.0%
502000 - Retirement - Classified Empl	\$75,331	\$68,901	\$72,885	\$3,984	5.8%
502010 - Retirement - Exempt	\$1,430	\$13,104	\$13,538	\$434	3.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$5,458	\$5,408	\$7,952	\$2,544	47.0%
502510 - Dental - Exempt	\$131	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$1,764	\$1,668	\$1,358	(\$310)	-18.6%
503010 - Life Ins - Exempt	\$22	\$317	\$282	(\$35)	-11.0%
503500 - LTD - Classified Employees	\$202	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$13	\$187	\$182	(\$5)	-2.7%
504000 - EAP - Classified Empl	\$252	\$272	\$240	(\$32)	-11.8%
504010 - EAP - Exempt	\$5	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$4,806	\$5,290	\$1,851	(\$3,439)	-65.0%
Total	\$193,530	\$237,974	\$256,837	\$18,863	7.9%
Contracted and 3rd Party Service					
507552 - Contr-Info Tech-Web Hosting	\$236	\$850	\$850	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$14,000	\$14,000	\$0	0.0%
Total	\$236	\$14,850	\$14,850	\$0	0.0%
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					
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$187	\$1,000	\$1,000	\$0	0.0%
Total	\$187	\$1,500	\$1,500	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$75	\$500	\$0	(\$500)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$3	\$0	\$50	\$50	0.0%
516659 - Telecom-Wireless Phone Service	\$34	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$6,106	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$575	\$527	\$542	\$15	2.8%
516672 - It Intsvccost- Dii - Telephone	\$2,334	\$3,000	\$3,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,260	\$4,433	(\$2,827)	-38.9%
516685 - It Int Svc Dii Allocated Fee	\$0	\$10,057	\$9,540	(\$517)	-5.1%
522210 - Info Tech Purchases-Hardware	\$50	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$831	\$3,000	\$3,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$266	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$500	\$0	(\$500)	-100.0%
522220 - Software - Other	\$959	\$2,000	\$2,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522222 - Sw-Database&Management Sys	\$717	\$1,000	\$1,000	\$0	0.0%
522223 - Software-Gis	\$0	\$706	\$517	(\$189)	-26.8%
522224 - Sw-Website Dev Maint Hosting	\$29	\$1,500	\$1,000	(\$500)	-33.3%
Total	\$11,978	\$32,050	\$25,082	(\$6,968)	-21.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,400	\$2,000	\$2,500	\$500	25.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$284	\$500	\$300	(\$200)	-40.0%
518040 - Travel-Inst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%



Tourism & Marketing

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$2,691	\$5,100	\$5,400	\$300	5.9%
Supplies					
520000 - Office Supplies	\$1,183	\$800	\$1,200	\$400	50.0%
520500 - Other General Supplies	\$32	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$78	\$200	\$100	(\$100)	-50.0%
520600 - Recognition/Awards	\$0	\$200	\$0	(\$200)	-100.0%
520700 - Food	\$126	\$0	\$100	\$100	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$300	\$100	(\$200)	-66.7%
521510 - Subscriptions	\$214	\$300	\$300	\$0	0.0%
Total	\$1,632	\$1,900	\$1,900	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$6,144	\$5,686	(\$458)	-7.5%
516010 - Insurance - General Liability	\$4,553	\$4,670	\$1,231	(\$3,439)	-73.6%
516500 - Dues	\$0	\$200	\$200	\$0	0.0%
516814 - Advertising-Web	\$2,597	\$0	\$3,000	\$3,000	0.0%
516815 - Advertising-Other	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516820 - Advertising - Job Vacancies	\$822	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$20	\$500	\$500	\$0	0.0%
517010 - Printing-Promotional	\$18,697	\$0	\$1,000	\$1,000	0.0%
517100 - Registration For Meetings&Conf	\$554	\$500	\$1,000	\$500	100.0%
517200 - Postage	\$5,334	\$8,000	\$7,000	(\$1,000)	-12.5%
517300 - Freight & Express Mail	\$33	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$1,000	\$1,000	\$0	0.0%
519040 - Moving State Agencies	\$300	\$0	\$0	\$0	0.0%
Total	\$32,911	\$23,014	\$22,617	(\$397)	-1.7%
Other Operating Expenses					
523640 - Registration & Identification	\$40	\$0	\$50	\$50	0.0%
525160 - Cost of Freight	\$2,600	\$3,000	\$2,950	(\$50)	-1.7%
Total	\$2,640	\$3,000	\$3,000	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$1,589	\$1,612	\$1,491	(\$121)	-7.5%
Total	\$1,589	\$1,612	\$1,491	(\$121)	-7.5%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$0	\$409	\$1,000	\$591	144.5%
Total	\$0	\$409	\$1,000	\$591	144.5%
Grand Total	\$703,197	\$830,693	\$868,780	\$38,087	4.6%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50400 - Vermont Life Magazine Fund	\$703,197	\$830,693	\$868,780	\$38,087	4.6%
Total	\$703,197	\$830,693	\$868,780	\$38,087	4.6%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Vermont council on the arts	0.00	\$808,107	\$651,723	\$645,307
Vermont historical society	0.00	\$919,184	\$919,184	\$947,620
Vermont housing and conservation board	0.00	\$11,347,882	\$29,241,812	\$24,535,605
Vermont humanities council	0.00	\$217,959	\$220,138	\$217,959
Vermont symphony orchestra	0.00	\$141,214	\$142,626	\$141,214
Total	0.00	\$13,434,346	\$31,175,483	\$26,487,705
Fund Type				
General Funds		\$1,919,964	\$1,933,671	\$1,952,100
Federal Funds		\$10,040,574	\$13,290,876	\$11,253,209
Special Fund		\$1,473,809	\$15,950,936	\$13,282,396
Total		\$13,434,346	\$31,175,483	\$26,487,705



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, 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 healthy communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

Examples of current partnerships:



* Breaking into Business, a two-day workshop enables participants (individual artists) to develop business and marketing plans tailored to individual needs. Partner: University of Massachusetts Arts Extension

* The Art in State Buildings program commissions art works 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 remarkable cultural assets available through the state. Partner: Department of Tourism and Marketing

* Work to establish the Vermont Creative Network, a collective impact communications and problem-solving network. Early Partners: Vermont Downtowns Program, Department of Libraries, Vermont Council on the Humanities, Vermont Historical Society.

Key Budget Issues FY 2016

2015-16 presents the Council and the state with an unprecedented, one-time opportunity to showcase the quality, depth, variety, and geographic dispersion of the arts throughout Vermont. 2015 is The Year of the Arts (per legislative proclamation), and coincides with the 50th Anniversary of the Vermont Arts Council and its federal partner, the National Endowment for the Arts.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$808,107	\$651,723	\$645,307
Total	\$808,107	\$651,723	\$645,307
Fund Type			
General Funds	\$641,607	\$651,723	\$645,307
Special Fund	\$166,500	\$0	\$0
Total	\$808,107	\$651,723	\$645,307

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$166,500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$641,607	\$651,723	\$645,307	(\$6,416)	-1.0%
Total	\$808,107	\$651,723	\$645,307	(\$6,416)	-1.0%



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Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grand Total	\$808,107	\$651,723	\$645,307	(\$6,416)	-1.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$641,607	\$651,723	\$645,307	(\$6,416)	-1.0%
21445 - Art Acquisition Fund	\$166,500	\$0	\$0	\$0	0.0%
Total	\$808,107	\$651,723	\$645,307	(\$6,416)	-1.0%



Vermont symphony orchestra

Department/Program Description

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

The VSO has used new funds appropriated in FY14 and continued, but not increased, in FY15 to provide free tickets to families who would not otherwise be able to attend concerts due to financial barriers. Over 800 people have enjoyed VSO performances through this new program. Any additional funds appropriated for FY16 will be used to enhance this initiative.

Activities

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented a total of 360 concerts and programs during its 2013/2014 season, reaching 56,662 people statewide. 322 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 272 presentations involving 30,861 Vermont schoolchildren from 201 schools in 165 towns (including some in New York and New Hampshire). The attendance represents more than half of all Vermont K-6 schoolchildren. No other orchestra in the country can lay claim to such a pervasive education program. Even with these figures, perpetuating SymphonyKids at this level is challenging, due to tightening school budgets and standardized testing mandates that limit scheduling opportunities.

Market

The Vermont Symphony Orchestra was organized more than 80 years ago to serve all of the communities of Vermont. As the name implies, it is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only several hold this statewide distinction, but among those few, the VSO is unmatched in the size and proportion of rural communities it annually serves, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 620,000 is spread over an entire state of 9,609 square miles, and one with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget size to the VSO, presumably because each serves one principal community. By contrast, the VSO serves many communities.

Goals/Objectives/Performance Measures

The Vermont Symphony Orchestra Association, Inc., a state-supported non-profit institution founded in 1936, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

Key Budget Issues FY 2016

Among the major indicators measuring the results and impact of VSO programs each fiscal year, the most important are:



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1) Program usage statistics. These are arguably the most important indicators of success for a performing arts organization. Ticket sales declined from \$450,143 in FY12 to \$375,326, mostly due to a very rainy summer festival tour. FY14 began the rebound with \$401,937 and we anticipate returning to the \$450,000 range this year and next. Attendance has seen a more linear growth: FY12 - 50,285; FY13 - 51,984; FY14 - 56,662; FY15 - 58,000 (est.); FY16 - 60,000 (est.)

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 rather stable from FY12 through our anticipated FY16, at 40 programs and 25 communities annually.

3) Statistical evidence of broadening community and business support across the state. Individual gifts and business support both slumped in FY14, when we were without development staff. Now fully staffed, gradual growth is anticipated: individual gifts: FY12 - \$350,006; FY13 - \$338,170; FY14 - \$327,868; FY15 - \$355,750 (est.); FY16 - \$362,865 (est.); business support: FY12 - \$193,500; FY13 - \$219,143; FY14 - \$185,882; FY15 - \$252,350; FY16 - \$257,397 (est.)

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 is competitive regionally and nationally. This is indicated both through critical reviews of performances and from periodic review by outside agencies, some of which fund the VSO in a highly competitive environment. From FY01 to FY07, the VSO reduced its accumulated operating deficit by 80%, from <\$585,964> to <\$114,954> (audited year-end result). FY08 and FY09 produced negative results, while FY10 and FY11 reflected surpluses. FYs12-14 all resulted in deficits, with the 2013 summer rains creating devastating sales for our Summer Festival Tour. The operating results continue to oscillate; however, a robust stock market has helped the VSO grow its endowment by 33.7% over the past two years. The VSO remains in a tenuous position, operationally: the accumulated operating deficit currently stands at approximately \$462,000 (29% of the operating budget). The FY15 budget anticipates a \$56,000 surplus after endowment transfers, but several years of similar positive results are needed.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$141,214	\$142,626	\$141,214
Total	\$141,214	\$142,626	\$141,214
Fund Type			
General Funds	\$141,214	\$142,626	\$141,214
Total	\$141,214	\$142,626	\$141,214

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$141,214	\$142,626	\$141,214	(\$1,412)	-1.0%
Total	\$141,214	\$142,626	\$141,214	(\$1,412)	-1.0%
Grand Total	\$141,214	\$142,626	\$141,214	(\$1,412)	-1.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$141,214	\$142,626	\$141,214	(\$1,412)	-1.0%
Total	\$141,214	\$142,626	\$141,214	(\$1,412)	-1.0%



Vermont historical society

Department/Program Description

Department Vision Statement:

Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations.

VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).

A Unique Collaboration: VHS and the State of Vermont:

The VHS has a unique relationship with the State of Vermont that saves the state money and enhances services to Vermonters:

- In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284).
- Employees of the Vermont historical society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees (22 V.S.A., section 285).
- VHS is both a tenant and a landlord of the State of Vermont. Fee for space (\$210,972 in FY2015) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$8,214) for space provided for the Archaeology Center at the Vermont History Center in Barre.
- VHS provides secure, environmentally-controlled space and curatorial oversight for the state's collection of historic flags, including Civil War regimental flag and guidons without charge.
- VHS provides meeting rooms at the Vermont History Center without charge to state agencies. During 2014, the facility was used 56 times for a total 336 hours.

Goals/Objectives/Performance Measures

- Vermont Archaeology Heritage Center: In conjunction with hosting the state's archaeological resources, VHS collaborates on public programs for Archaeology Month in September.
- Vermont Heritage Galleries: The VHS created three exhibition galleries at the Vermont History Center. The Second Saturdays lecture series, History for Homeschoolers and other programs have been developed in conjunction with the exhibitions.
- Publications: The VHS has maintained a vigorous publishing program in recent years, offering titles such as Uncommon Law, Ancient Roads and Other Ruminations on Vermont Legal History; The Problem of Slavery in Early Vermont; The Vermont Difference (with the Woodstock Foundation); and Moses Robinson and the Founding of Vermont.
- New Strategic Plan: The VHS has created a new plan that focuses upon enlarging our statewide impact, attaining long-term fiscal sustainability, optimizing the utilization of technology, expanding public awareness of VHS programs and services and enhancing the preservation and access to VHS collections.

Key Budget Issues FY 2016

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. During the summer of 2014 the president of the VHS appointed a task force that included trustees, staff and others associated with the VHS. They made a series of recommendations that were adopted by the Board of Trustees at their October 2014 meeting:



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1. Increase Fundraising Revenue: by hiring an additional person in the development department to serve as a major gifts officer; conducting a year-end annual fund drive; promoting higher levels of giving among low- and mid-level supporters; enlarge endowment through major gifts and planned giving activities.

2. Increase Earned Income Revenue: through increasing paid rental use of the Community Room; charging for value-added content delivery with museum school tours; and developing fee-based thematic museum and gallery tour experiences.

3. Reduce Expenses: through energy savings; modifications to employee benefit plans; and reductions in the cost of debt service by significantly reducing the remaining capital debt from the development of the Vermont History Center.

Though the VHS has experienced some immediate budgetary relief from several of these measures, the efforts to reduce the operating deficit during the current fiscal year have been offset by revenue reductions and cost increases. Nonetheless the VHS remains committed to proactively working toward a sustainable future and is 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.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Grants Rollup	\$919,184	\$919,184	\$947,620
Total	\$919,184	\$919,184	\$947,620
Fund Type			
General Funds	\$919,184	\$919,184	\$947,620
Total	\$919,184	\$919,184	\$947,620

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$919,184	\$919,184	\$947,620	\$28,436	3.1%
Total	\$919,184	\$919,184	\$947,620	\$28,436	3.1%
Grand Total	\$919,184	\$919,184	\$947,620	\$28,436	3.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$919,184	\$919,184	\$947,620	\$28,436	3.1%
Total	\$919,184	\$919,184	\$947,620	\$28,436	3.1%



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, important natural areas, recreational lands, and historic properties." 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 past years, the Legislature has adopted language that provided a fixed amount of money, notwithstanding the statute. In many of those years the Legislature has provided an appropriation from the Capital Bill, in part to make up for any reduction in the statutory amount appropriated from the Property Transfer Tax.

This year the Property Transfer Tax is expected to generate \$17.8 million as the VHCB statutory portion. We are recommending funding the PTT amount at \$12.1 million. In addition, we are asking that \$2.8 million of the capital bill be appropriated to VHCB for capital projects in housing and conservation, as a way of getting to an appropriation nearer to the statutory language.

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 23 projects in FY2014 and 2015 with water quality protections.

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



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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.

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species. Many of VHCB's conservation awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding state-wide significance which will have intensive public use.

In FY2013 the Board committed funding to assist in flood hazard mitigation in response to tropical storm Irene. VHCB funds are being used in the Housing Mitigation Grant Program effort to match FEMA funds in the buyout of properties damaged in the flooding. VHCB committed \$2 million over two years towards these efforts. 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.

As the Board looks to FY 2016, demand for VHCB funds is approximately \$60 million, or more than three 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 expanded this year 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

As referenced above, the Board's statutory mission is for the purpose of improving the quality of life for Vermonters by implementing the dual goals of creating "affordable housing for Vermonters, and conserving and protecting Vermont's agricultural land, important natural areas, recreational lands, and historic properties".

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, to non-profit organizations, including land trusts and conservation groups, to housing cooperatives, and to qualifying state agencies.

A major VHCB goal is to assist communities in implementing local plans and activities which further the Board's statutory mission. The Board's awards support community-based projects that preserve affordable housing units, create or rehabilitate additional affordable housing, correct infrastructure deficiencies in mobile home parks, conserve and protect agricultural lands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape. Over the last four years the legislature has added to VHCB's mission making support of forestry and protection of the state's surface waters additional 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 and food industries are increasing Vermont's employment base; and 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.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigation against the impact of severe flooding. Both activities of VHCB - affordable housing and conservation - enhance economic vitality, and improve the quality of life of Vermonters.

Key Budget Issues FY 2016

The Governor has sought to maintain the state's commitment to affordable housing and land conservation during this challenging budget year.

The VHCB annual state appropriation comes mainly from Property Transfer Tax receipts. The budget recommendation is \$12,154,840 (\$2.8M less than the final Property Transfer Tax funding in FY2015. VHCB will be seeking additional funding from the Capital Bill.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	(\$11,244,000)	\$0	\$0
Grants Rollup	\$22,591,882	\$29,241,812	\$24,535,605
Total	\$11,347,882	\$29,241,812	\$24,535,605
Fund Type			
Federal Funds	\$10,040,574	\$13,290,876	\$11,253,209
Special Fund	\$1,307,309	\$15,950,936	\$13,282,396
Total	\$11,347,882	\$29,241,812	\$24,535,605

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
701506 - Transfer in-intrafund-nonbudget	(\$14,014,000)	\$0	\$0	\$0	0.0%
720010 - Transfer Out-Component Units	\$2,770,000	\$0	\$0	\$0	0.0%
Total	(\$11,244,000)	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$12,614,652	\$29,241,812	\$24,535,605	(\$4,706,207)	-16.1%
550240 - Loans	\$7,164,324	\$0	\$0	\$0	0.0%
552990 - Other Direct Grant Expense	\$2,812,907	\$0	\$0	\$0	0.0%
Total	\$22,591,882	\$29,241,812	\$24,535,605	(\$4,706,207)	-16.1%
Grand Total	\$11,347,882	\$29,241,812	\$24,535,605	(\$4,706,207)	-16.1%



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Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
90610 - Housing & Conserv Trust Fund	\$1,307,309	\$15,950,936	\$13,282,396	(\$2,668,540)	-16.7%
90630 - Federal Fund - VHCB	\$10,040,574	\$13,290,876	\$11,253,209	(\$2,037,667)	-15.3%
Total	\$11,347,882	\$29,241,812	\$24,535,605	(\$4,706,207)	-16.1%



Vermont humanities council

Department/Program Description

The State of Vermont's allocation to VHC is essential to the pursuit of its mission by matching federal funds and leveraging more than \$300,000 in private donations each year. These funds pay for the critical programs that contribute toward a literate and engaged citizenry and vital, healthy communities.

In 2013 (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 nearly 140 Vermont communities. In all, VHC reached tens of thousands of people of all ages and backgrounds.

VHC promoted literacy for Vermonsters of all ages in a variety of ways:

* In 2013, 321 different child care providers and 322 different parents (including incarcerated men and women) took part in 129 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.

* 212 middle-school students took part in theme-based, week-long humanities summer camps at 12 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 36 Connections events; 329 adults participated; 17 of these were held at correctional facilities where 242 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 115 women and men striving to rise out of poverty; and (d) through professional development programs that provided 66 educators working at Adult Education and Literacy Centers, the Community High School of Vermont, and parent-child centers with the skills to lead reading and discussion programs. VHC also provided books for their 376 adult students.

* Literacy mini-grants totaling nearly \$1,200 and 422 books were given to support other organizations' literacy projects where a little help could make a big difference.

* VHC distributed more than 11,000 free books to children and adults in 2013. 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, reached in 66 towns. Participants read Billy Collins's *Poetry 180: A Turning Back to Poetry*, engaging an estimated 8,800+ students and adults (confident and fragile readers alike) in reading and discussing the book and participating in events related to it. Schools, libraries, and scores of other groups, including adult literacy students at AEL centers and prisons, took part.

* VHC hosted 136 free public lectures or living history performances in libraries, schools, museums, and other community centers in 79 different towns, reaching over 5,000 people. It also ran 150 VHC book discussions in 32 towns that reached 1,750 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.

* 88 employees at three 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.

* VHC provided 22 grants totaling \$40,150 to libraries, museums, and other organizations.



Arts Council, Symphony Orchestra, Historical Society, VHCB

* At VHC's annual fall conference, Music & the Human Experience, 234 people explored music from many times and cultures that exemplified how fundamental music is to human experience.

* VHC's Civil War Book of Days (CWBOD) continues to be extremely well-received. The weekly email tells subscribers (and others through Facebook and Twitter), what happened that week exactly 150 years ago. Its audience is students and the general public, not only Civil War buffs. It focuses on famous events told from an unusual perspective, events related to important issues or events that are not well-known, and documents that put human faces on the conflict. The emphasis is on politics, society, economics, race, technology, and gender, and not only military history. As of October 24, 2014, VHC has researched, written, edited, and produced 212 installments of the CWBOD since it started on October 15, 2010; there are 25 weekly installments to go before the project ends upon the 150th anniversary of Appomattox in April 2015. A searchable WordPress site (civilwarbookofdays.org) contains all the issues of the CWBOD so that they will continue to be a resource for teachers and others in the years ahead. All installments of the CWBOD can also be found at www.vermonthhumanities.org

* VHC continues its co-sponsorship of the annual statewide middle school Scripps Spelling Bee.

Goals/Objectives/Performance Measures

The Vermont Humanities Council (VHC) strives to make Vermont a state in which every individual reads, participates in public affairs, and continues to learn throughout life.

In 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've adopted a new tagline: Because Ideas Matter. Ideas matter to our democracy, economy, security, communities, and individual lives.

Key Budget Issues FY 2016

The VHC relies on funding from the National Endowment for the Humanities (NEH) which is experiencing financial pressures that could result in a 2% reduction (\$12K) of its grant to the VHC. VHC also anticipates fewer promising opportunities for program-specific support and will continue to look aggressively for new funding sources, including a new Double Your Devotion Challenge to attract new donors and encourage past donors to contribute more. For its next budget, VHC expects to present the VHC Board with a budget that is ambitious but realistic.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$217,959	\$220,138	\$217,959
Total	\$217,959	\$220,138	\$217,959
Fund Type			
General Funds	\$217,959	\$220,138	\$217,959
Total	\$217,959	\$220,138	\$217,959



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550500 - Other Grants	\$217,959	\$220,138	\$217,959	(\$2,179)	-1.0%
Total	\$217,959	\$220,138	\$217,959	(\$2,179)	-1.0%
Grand Total	\$217,959	\$220,138	\$217,959	(\$2,179)	-1.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$217,959	\$220,138	\$217,959	(\$2,179)	-1.0%
Total	\$217,959	\$220,138	\$217,959	(\$2,179)	-1.0%



Arts Council, Symphony Orchestra, Historical Society, VHC



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 worked closely with the program managers on the FY15-16 budget and will be instrumental in managing the Agency's budget process for the FY16-17 budget. This group is currently working to define its role in the "Project Definition" phase of the Agency's project development process. 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



Agency of Transportation

DMV to process overweight permits. In general, the Performance Section is responsible for measuring and monitoring continuous improvement, relative to asset management activities. The Performance 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. Sec. 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 mission of the Division of Finance and Administration is to provide support for and to communicate methods to achieve VTrans' vision and mission. The Division's goal is to maximize financial and human resources, and improve the Agency's business practices to meet the needs of its internal and external customers. The division consists of the following sections: Audit, Contract Administration, Information Technology, Budget Operations, Financial Operations and the Office of Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions.

The Office of Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives

Key Budget Issues FY 2016

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 1,323 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



Agency of Transportation

the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The 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 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Agency of Transportation	1,328.00	\$567,943,241	\$685,763,748	\$630,479,006
Total	1,328.00	\$567,943,241	\$685,763,748	\$630,479,006
Fund Type				
Local Match Debt Service Funds		\$1,492,881	\$2,592,411	\$2,574,285
Transportation Infrastructure Bond Fund		\$20,067,476	\$19,895,087	\$20,098,587
Federal Funds		\$298,662,914	\$409,215,713	\$354,545,362
TIB Proceeds Fund		\$8,275,662	\$0	\$0
IDT Funds		\$325,420	\$327,000	\$130,000
ISF Funds		\$18,466,226	\$20,200,226	\$20,309,560
Transportation Fund		\$215,923,475	\$229,903,089	\$230,856,212



Agency of Transportation

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Special Fund		\$4,507,700	\$3,630,222	\$1,965,000
ARRA Funds		\$221,487	\$0	\$0
Total		\$567,943,241	\$685,763,748	\$630,479,006

Transportation



Agency of Transportation

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Department of motor vehicles	236.00	\$26,810,057	\$25,421,075	\$26,992,907
Transportation - aviation	10.00	\$9,305,328	\$19,948,519	\$14,756,868
Transportation - buildings	0.00	\$2,044,758	\$2,760,000	\$2,000,000
Transportation - central garage	55.00	\$18,466,226	\$20,200,226	\$20,309,560
Transportation - finance and administration	128.00	\$12,339,183	\$12,593,164	\$13,730,429
Transportation - maintenance state system	519.00	\$91,760,966	\$80,194,917	\$87,769,584
Transportation - municipal mitigation grant program	0.00	\$820,547	\$871,500	\$650,000
Transportation - policy and planning	35.00	\$9,644,840	\$11,098,564	\$10,007,648
Transportation - program development	319.00	\$254,684,026	\$336,628,364	\$291,642,265
Transportation - public assistance program	0.00	\$45,406,579	\$48,630,222	\$33,865,000
Transportation - public transit	6.00	\$23,416,140	\$29,846,921	\$27,122,035
Transportation - rail	18.00	\$18,738,542	\$37,337,271	\$35,148,831
Transportation - rest areas	0.00	\$1,600,680	\$850,000	\$625,000
Transportation - state aid for nonfederal disasters	0.00	\$340,152	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$369,982	\$400,000	\$394,700
Transportation - town highway aid program	0.00	\$25,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$11,052,335	\$16,482,361	\$22,956,001
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$6,817,448	\$7,248,750	\$7,248,750
Transportation - town highway structures	0.00	\$6,209,461	\$6,333,500	\$6,333,500
Transportation board	2.00	\$207,047	\$216,900	\$224,434
Transportation-town highway: state aid for federal disasters	0.00	\$1,797,453	\$1,440,000	\$1,440,000
Total	1,328.00	\$567,943,241	\$685,763,748	\$630,479,006
Fund Type				
Local Match Debt Service Funds		\$1,492,881	\$2,592,411	\$2,574,285
Transportation Infrastructure Bond Fund		\$20,067,476	\$19,895,087	\$20,098,587
Federal Funds		\$298,662,914	\$409,215,713	\$354,545,362
TIB Proceeds Fund		\$8,275,662	\$0	\$0
IDT Funds		\$325,420	\$327,000	\$130,000
ISF Funds		\$18,466,226	\$20,200,226	\$20,309,560
Transportation Fund		\$215,923,475	\$229,903,089	\$230,856,212
Special Fund		\$4,507,700	\$3,630,222	\$1,965,000
ARRA Funds		\$221,487	\$0	\$0
Total		\$567,943,241	\$685,763,748	\$630,479,006



Transportation - finance and administration

Department/Program Description

The mission of the Division of Finance and Administration is to provide support for and to communicate methods to achieve VTrans' vision and mission. The Division's goal is to maximize financial and human resources, and improve the Agency's business practices to meet the needs of its internal and external customers. The division consists of the following sections: Audit, Contract Administration, Information Technology, Budget Operations, Financial Operations and the Office of Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions.

The Office of Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,189,461	\$7,045,661	\$7,713,952
Fringe Benefits	\$2,400,193	\$2,624,220	\$2,969,567
Contracted and 3rd Party Service	\$288,975	\$375,000	\$442,080
PerDiem and Other Personal Services	\$1,802	\$0	\$0
Equipment	\$69,315	\$29,500	\$52,500
IT/Telecom Services and Equipment	\$901,031	\$1,002,180	\$1,065,704
Travel	\$100,099	\$63,800	\$94,100
Supplies	\$115,225	\$108,543	\$105,700
Other Purchased Services	\$421,108	\$446,813	\$451,466
Other Operating Expenses	\$39,388	\$44,001	\$46,571
Rental Other	\$59,180	\$59,000	\$19,500
Rental Property	\$442,174	\$462,446	\$476,289
Property and Maintenance	\$24,439	\$57,000	\$48,000
Grants Rollup	\$286,794	\$275,000	\$245,000
Total	\$12,339,183	\$12,593,164	\$13,730,429
Fund Type			
Federal Funds	\$934,622	\$1,022,380	\$1,039,940
Transportation Fund	\$11,404,560	\$11,570,784	\$12,690,489
Total	\$12,339,183	\$12,593,164	\$13,730,429

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	48,360	17,140	3,699	69,199
860021	284100 - Database Administrator IV	1.0	1.0	70,408	34,414	5,386	110,208
860025	089070 - Financial Administrator III	1.0	1.0	58,781	26,630	4,496	89,907



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860031	089040 - Financial Specialist III	1.0	1.0	47,861	17,053	3,661	68,575
860037	058000 - Systems Developer II	1.0	1.0	50,274	9,805	3,846	63,925
860038	089060 - Financial Administrator II	1.0	1.0	53,602	18,056	4,100	75,758
860042	058100 - Systems Developer III	1.0	1.0	60,154	20,694	4,602	85,450
860058	057900 - Systems Developer I	1.0	1.0	42,432	16,105	3,246	61,783
860105	058000 - Systems Developer II	1.0	1.0	64,334	19,931	4,922	89,187
860154	058000 - Systems Developer II	1.0	1.0	46,946	25,356	3,592	75,894
860165	000900 - Data and Supply Clerk	1.0	1.0	40,830	15,825	3,123	59,778
860187	058400 - Info Tech Manager I	1.0	1.0	87,318	24,146	6,680	118,144
860192	089040 - Financial Specialist III	1.0	1.0	44,845	16,527	3,430	64,802
860217	067300 - AOT Contract Admin Chief	1.0	1.0	82,576	15,637	6,317	104,530
860225	148500 - AOT Contracts Specialist II	1.0	1.0	40,290	8,061	3,082	51,433
860233	120400 - AOT Contracts Specialist III	1.0	1.0	41,974	8,355	3,211	53,540
860235	058000 - Systems Developer II	1.0	1.0	50,274	9,805	3,846	63,925
860242	089900 - AOT Policy & Hearings Exmnr	1.0	1.0	79,019	33,153	6,045	118,217
860256	032700 - Audit Chief	1.0	1.0	72,675	21,388	5,560	99,623
860265	057600 - Network Administrator II	1.0	1.0	48,776	9,544	3,731	62,051
860275	221000 - AOT Legal Program Administrator	1.0	1.0	74,526	29,551	5,702	109,779
860295	057300 - Info Tech Spec III	1.0	1.0	60,154	20,694	4,602	85,450
860296	058000 - Systems Developer II	1.0	1.0	70,013	28,592	5,356	103,961
860318	089060 - Financial Administrator II	1.0	1.0	48,776	9,544	3,731	62,051
860361	089120 - Financial Manager III	1.0	1.0	68,307	20,624	5,225	94,156
860372	058000 - Systems Developer II	1.0	1.0	70,013	34,344	5,356	109,713
860377	058100 - Systems Developer III	1.0	1.0	79,310	14,876	6,067	100,253
860390	063200 - AOT EEO Program Manager	1.0	1.0	68,307	20,781	5,225	94,313
860416	058000 - Systems Developer II	1.0	1.0	50,274	9,805	3,846	63,925
860449	057300 - Info Tech Spec III	1.0	1.0	60,154	26,870	4,602	91,626
860460	057300 - Info Tech Spec III	1.0	1.0	68,536	20,665	5,243	94,444
860471	122800 - Records Management Tech III	1.0	1.0	46,114	24,418	3,528	74,060
860499	057700 - Network Administrator III	1.0	1.0	77,085	32,815	5,897	115,797
860533	058100 - Systems Developer III	1.0	1.0	62,150	19,549	4,754	86,453
860536	058000 - Systems Developer II	1.0	1.0	68,099	20,588	5,209	93,896
860537	088600 - AOT Audit Specialist II	1.0	1.0	64,584	12,304	4,940	81,828
860538	811600 - Civ Rights Prog Spec	1.0	1.0	56,971	32,067	4,358	93,396
860539	058000 - Systems Developer II	1.0	1.0	48,776	17,214	3,731	69,721
860577	058000 - Systems Developer II	1.0	1.0	66,685	20,341	5,101	92,127
860611	058400 - Info Tech Manager I	1.0	1.0	77,605	39,957	5,936	123,498
860613	089040 - Financial Specialist III	1.0	1.0	51,064	17,613	3,906	72,583
860617	057200 - Info Tech Spec II	1.0	1.0	59,114	11,348	4,522	74,984
860625	058100 - Systems Developer III	1.0	1.0	64,210	12,239	4,912	81,361
860632	127800 - AOT Technician VI	1.0	1.0	68,099	34,010	5,209	107,318
860687	120600 - AOT Contracts Specialist V	1.0	1.0	58,510	32,335	4,476	95,321
860696	089130 - Financial Director I	1.0	1.0	80,226	24,386	6,137	110,749
860711	058500 - Info Tech Manager III	1.0	1.0	110,594	38,923	8,430	157,947
860740	460200 - Senior Systems Developer	1.0	1.0	84,406	15,766	6,457	106,629
860755	089030 - Financial Specialist II	1.0	1.0	48,610	17,184	3,719	69,513
860774	057200 - Info Tech Spec II	1.0	1.0	51,938	25,436	3,973	81,347
860778	127700 - AOT Technician V	1.0	1.0	66,123	33,665	5,059	104,847
860806	477300 - AOT Technician VIII	1.0	1.0	79,019	30,165	6,045	115,229
860812	128300 - Civil Engineer V	1.0	1.0	60,798	11,643	4,652	77,093
860818	478900 - AOT Business Process Manager	1.0	1.0	77,605	35,670	5,936	119,211
860821	089030 - Financial Specialist II	1.0	1.0	39,042	15,513	2,987	57,542
860863	089080 - Financial Manager I	0.9	1.0	54,325	10,512	4,156	68,993
860866	057900 - Systems Developer I	1.0	1.0	39,624	24,078	3,032	66,734
860870	057300 - Info Tech Spec III	1.0	1.0	66,310	20,276	5,073	91,659
860872	122800 - Records Management Tech III	1.0	1.0	52,894	17,932	4,046	74,872
860884	057300 - Info Tech Spec III	1.0	1.0	64,210	19,909	4,912	89,031
860920	089030 - Financial Specialist II	1.0	1.0	52,790	28,572	4,038	85,400
860930	120400 - AOT Contracts Specialist III	1.0	1.0	51,064	17,613	3,906	72,583
860945	089130 - Financial Director I	1.0	1.0	95,285	26,830	7,290	129,405
860946	811600 - Civ Rights Prog Spec	1.0	1.0	49,816	25,858	3,811	79,485
860954	058000 - Systems Developer II	1.0	1.0	68,099	34,010	5,209	107,318
861048	060200 - Civ Rights Compli Prog Chief	1.0	1.0	77,605	30,096	5,936	113,637
861130	057200 - Info Tech Spec II	1.0	1.0	50,274	25,145	3,846	79,265
861230	089060 - Financial Administrator II	1.0	1.0	50,274	30,897	3,846	85,017
861259	120500 - AOT Contracts Specialist IV	1.0	1.0	50,274	25,145	3,846	79,265
861276	050200 - Administrative Assistant B	1.0	1.0	45,760	9,017	3,501	58,278
861289	089080 - Financial Manager I	1.0	1.0	68,536	31,323	5,243	105,102



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861320	128100 - Civil Engineer III	1.0	1.0	50,710	17,552	3,879	72,141
861328	088900 - Agency Direc of Data Services	1.0	1.0	96,699	39,227	7,397	143,323
861329	089180 - Administrative Srvcs Tech II	1.0	1.0	41,434	15,931	3,170	60,535
861339	047700 - IT Systems Administrator	1.0	1.0	75,358	35,278	5,765	116,401
861341	147300 - AOT Manager II	1.0	1.0	89,398	37,936	6,839	134,173
861345	521500 - Grants Administrator	1.0	1.0	54,226	25,835	4,148	84,209
861349	058000 - Systems Developer II	1.0	1.0	50,274	17,475	3,846	71,595
861352	089040 - Financial Specialist III	1.0	1.0	44,845	16,527	3,430	64,802
861356	089160 - Chief Financial Officer	1.0	1.0	97,739	18,320	7,477	123,536
861376	478100 - Business Process Manager	1.0	1.0	59,654	26,920	4,564	91,138
861377	050100 - Administrative Assistant A	1.0	1.0	33,883	22,360	2,592	58,835
861411	128100 - Civil Engineer III	1.0	1.0	52,333	17,834	4,004	74,171
861456	811600 - Civ Rights Prog Spec	1.0	1.0	60,798	32,735	4,652	98,185
861457	080101 - AOT Records Analyst II	1.0	1.0	48,776	17,214	3,731	69,721
861458	088600 - AOT Audit Specialist II	1.0	1.0	60,798	32,735	4,652	98,185
861459	088600 - AOT Audit Specialist II	1.0	1.0	56,971	32,067	4,358	93,396
861471	089080 - Financial Manager I	1.0	1.0	72,467	21,351	5,544	99,362
861477	089050 - Financial Administrator I	1.0	1.0	54,101	10,474	4,138	68,713
861478	089020 - Financial Specialist I	1.0	1.0	50,149	30,875	3,836	84,860
861483	089120 - Financial Manager III	0.8	1.0	63,814	27,657	4,881	96,352
861484	089060 - Financial Administrator II	1.0	1.0	53,602	18,056	4,100	75,758
861485	089140 - Financial Director II	1.0	1.0	90,688	42,274	6,938	139,900
861539	089040 - Financial Specialist III	1.0	1.0	41,974	8,355	3,211	53,540
861541	460200 - Senior Systems Developer	1.0	1.0	75,358	35,278	5,765	116,401
861551	057200 - Info Tech Spec II	1.0	1.0	53,602	18,056	4,100	75,758
861552	057300 - Info Tech Spec III	1.0	1.0	64,210	33,331	4,912	102,453
861558	466900 - Systems Analyst III	1.0	1.0	56,576	18,575	4,328	79,479
861634	089120 - Financial Manager III	1.0	1.0	72,987	29,280	5,583	107,850
861637	122700 - Records Management Tech II	1.0	1.0	47,445	24,651	3,630	75,726
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	52,707	18,021	4,032	74,760
861648	089040 - Financial Specialist III	1.0	1.0	51,064	25,283	3,906	80,253
861652	089030 - Financial Specialist II	1.0	1.0	41,662	23,640	3,187	68,489
861653	089120 - Financial Manager III	0.8	1.0	58,390	11,356	4,467	74,213
861658	057300 - Info Tech Spec III	1.0	1.0	58,261	18,869	4,457	81,587
861676	460200 - Senior Systems Developer	1.0	1.0	72,987	34,864	5,583	113,434
861699	089020 - Financial Specialist I	1.0	1.0	33,883	23,075	2,592	59,550
861801	002801 - Records and Information Manage	1.0	1.0	56,576	24,603	4,328	85,507
861807	089030 - Financial Specialist II	1.0	1.0	51,314	17,657	3,925	72,896
861808	089040 - Financial Specialist III	1.0	1.0	52,707	31,322	4,032	88,061
861814	089120 - Financial Manager III	1.0	1.0	75,358	14,359	5,765	95,482
861815	058000 - Systems Developer II	1.0	1.0	50,274	30,897	3,846	85,017
861824	005300 - Executive Office Manager	1.0	1.0	51,272	10,098	3,922	65,292
861837	050200 - Administrative Assistant B	1.0	1.0	37,690	23,740	2,883	64,313
861860	057100 - Info Tech Spec I	1.0	1.0	46,800	30,290	3,581	80,671
861862	089030 - Financial Specialist II	1.0	1.0	39,042	7,843	2,987	49,872
861882	521800 - Grants Specialist	1.0	1.0	50,710	17,552	3,879	72,141
861889	122500 - Records Management Tech I	1.0	1.0	34,403	22,372	2,632	59,407
861891	122500 - Records Management Tech I	1.0	1.0	34,403	22,372	2,632	59,407
867001	90100A - Agency Secretary	1.0	1.0	127,026	29,811	8,668	165,505
867004	95876E - Staff Attorney V	1.0	1.0	79,040	22,681	6,046	107,767
867005	95875E - Sr Asst Atty General	1.0	1.0	78,603	24,685	6,013	109,301
867007	95875E - Sr Asst Atty General	1.0	1.0	90,230	19,740	6,902	116,872
867008	95869E - Staff Attorney IV	1.0	1.0	79,206	36,132	6,059	121,397
867013	95600D - Deputy Secretary	1.0	1.0	110,302	41,636	8,425	160,363
867018	91590E - Private Secretary	1.0	1.0	59,738	11,595	4,570	75,903
867020	95869E - Staff Attorney IV	1.0	1.0	85,384	31,473	6,532	123,389
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	96,034	18,860	7,346	122,240
Total		127.5	128.0	7,880,601	2,925,318	601,762	11,407,681

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,059,552	\$6,472,480	\$7,026,262	\$553,782	8.6%
500010 - Exempt	\$51,632	\$775,181	\$805,563	\$30,382	3.9%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500020 - Other Regular Employees	\$0	\$0	\$48,776	\$48,776	0.0%
500040 - Temporary Employees	\$8,208	\$40,000	\$44,000	\$4,000	10.0%
500060 - Overtime	\$67,102	\$40,000	\$66,800	\$26,800	67.0%
500070 - Shift Differential	\$2,968	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$282,000)	(\$277,449)	\$4,551	-1.6%
Total	\$7,189,461	\$7,045,661	\$7,713,952	\$668,291	9.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$528,532	\$495,137	\$541,201	\$46,064	9.3%
501010 - FICA - Exempt	\$3,837	\$58,438	\$60,561	\$2,123	3.6%
501040 - FICA - Temporaries	\$661	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$949,192	\$1,088,007	\$1,327,675	\$239,668	22.0%
501510 - Health Ins - Exempt	\$6,732	\$100,305	\$112,708	\$12,403	12.4%
501520 - Health Ins - Other	\$0	\$11,746	\$0	(\$11,746)	-100.0%
502000 - Retirement - Classified Empl	\$1,188,639	\$1,099,601	\$1,210,540	\$110,939	10.1%
502010 - Retirement - Exempt	\$7,186	\$112,198	\$109,968	(\$2,230)	-2.0%
502500 - Dental - Classified Employees	\$70,236	\$76,388	\$118,286	\$41,898	54.8%
502510 - Dental - Exempt	\$403	\$6,084	\$8,946	\$2,862	47.0%
502520 - Dental - Other	\$0	\$676	\$0	(\$676)	-100.0%
503000 - Life Ins - Classified Empl	\$26,248	\$26,610	\$25,182	(\$1,428)	-5.4%
503010 - Life Ins - Exempt	\$223	\$3,208	\$2,868	(\$340)	-10.6%
503500 - LTD - Classified Employees	\$4,847	\$3,314	\$3,452	\$138	4.2%
503510 - LTD - Exempt	\$126	\$1,893	\$1,853	(\$40)	-2.1%
504000 - EAP - Classified Empl	\$3,931	\$3,842	\$3,570	(\$272)	-7.1%
504010 - EAP - Exempt	\$19	\$340	\$270	(\$70)	-20.6%
504530 - Employee Tuition Costs	\$10,741	\$4,000	\$8,000	\$4,000	100.0%
504590 - Misc Employee Benefits	(\$146)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$191,143	\$226,452	\$239,798	\$13,346	5.9%
505500 - Unemployment Compensation	\$12,415	\$750	\$12,500	\$11,750	1,566.7%
505700 - Catamount Health Assessment	\$1,920	\$1,900	\$0	(\$1,900)	-100.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$606,691)	(\$696,669)	(\$817,811)	(\$121,142)	17.4%
Total	\$2,400,193	\$2,624,220	\$2,969,567	\$345,347	13.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$10,365	\$85,000	\$50,000	(\$35,000)	-41.2%
507200 - Contr & 3Rd Party - Legal	\$125,727	\$100,000	\$120,000	\$20,000	20.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$6,801	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$103,713	\$135,000	\$135,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$3,220	\$25,000	\$91,980	\$66,980	267.9%
507600 - Other Contr and 3Rd Pty Serv	\$39,097	\$30,000	\$45,000	\$15,000	50.0%
507615 - Interpreters	\$51	\$0	\$100	\$100	0.0%
Total	\$288,975	\$375,000	\$442,080	\$67,080	17.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,802	\$0	\$0	\$0	0.0%
Total	\$1,802	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$1,939	\$500	\$0	(\$500)	-100.0%
522410 - Office Equipment	\$33,022	\$25,000	\$47,500	\$22,500	90.0%
522700 - Furniture & Fixtures	\$34,354	\$4,000	\$5,000	\$1,000	25.0%
Total	\$69,315	\$29,500	\$52,500	\$23,000	78.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$5	\$500	\$0	(\$500)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$195	\$400	\$0	(\$400)	-100.0%
516650 - Telecom-Other Telecom Services	\$30	\$700	\$0	(\$700)	-100.0%
516652 - Telecom-Telephone Services	\$0	\$300	\$0	(\$300)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$477	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$729	\$1,200	\$1,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$42,960	\$40,000	\$45,000	\$5,000	12.5%
516671 - It Intsvccost-Vision/Isdassess	\$83,865	\$128,168	\$141,277	\$13,109	10.2%
516672 - It Intsvccost- Dii - Telephone	\$65,241	\$53,000	\$53,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$57,037	\$121,496	\$127,331	\$5,835	4.8%
516685 - It Int Svc Dii Allocated Fee	\$137,631	\$142,416	\$130,876	(\$11,540)	-8.1%
522200 - Hw - Other Info Tech	\$1,718	\$1,500	\$0	(\$1,500)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$81,326	\$29,000	\$79,000	\$50,000	172.4%
522215 - Hw-Switches,Router,Other	\$33,967	\$15,000	\$25,000	\$10,000	66.7%
522216 - Hardware - Desktop & Laptop Pc	\$63,678	\$40,000	\$43,000	\$3,000	7.5%
522217 - Hw - Printers,Copiers,Scanners	\$3,599	\$25,000	\$6,000	(\$19,000)	-76.0%
522219 - Hardware-Telephone User Equip	\$1,018	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$60,924	\$219,500	\$280,520	\$61,020	27.8%
522221 - Software - Office Technology	\$7,696	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$18,042	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$76,150	\$79,000	\$100,000	\$21,000	26.6%
522224 - Sw-Website Dev Maint Hosting	\$1,600	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$143,243	\$84,000	\$33,500	(\$50,500)	-60.1%
522227 - Sw-Firewall Filter & Security	\$9,967	\$21,000	\$0	(\$21,000)	-100.0%
522229 - Sw-Program&Application Develop	\$8,750	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$943	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$238	\$0	\$0	\$0	0.0%
Total	\$901,031	\$1,002,180	\$1,065,704	\$63,524	6.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,369	\$10,000	\$10,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$169	\$0	\$150	\$150	0.0%
518020 - Travel-Inst-Meals-Emp	\$121	\$500	\$150	(\$350)	-70.0%
518030 - Travel-Inst-Lodging-Emp	\$5,318	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$502	\$500	\$500	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$24	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$176	\$1,200	\$1,000	(\$200)	-16.7%
518510 - Travel-Outst-Other Trans-Emp	\$38,401	\$25,000	\$38,000	\$13,000	52.0%
518520 - Travel-Outst-Meals-Emp	\$2,500	\$0	\$2,500	\$2,500	0.0%
518530 - Travel-Outst-Lodging-Emp	\$40,427	\$25,000	\$40,000	\$15,000	60.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,092	\$600	\$800	\$200	33.3%
Total	\$100,099	\$63,800	\$94,100	\$30,300	47.5%
Supplies					
520000 - Office Supplies	\$58,903	\$61,643	\$60,000	(\$1,643)	-2.7%
520110 - Gasoline	\$366	\$0	\$1,400	\$1,400	0.0%
520200 - Building Maintenance Supplies	\$969	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,414	\$500	\$1,500	\$1,000	200.0%
520230 - Electrical Supplies	\$92	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$8,079	\$2,500	\$5,300	\$2,800	112.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520510 - It & Data Processing Supplies	\$24,075	\$18,000	\$18,000	\$0	0.0%
520520 - Cloth & Clothing	\$4,262	\$9,000	\$6,000	(\$3,000)	-33.3%
520521 - Work Boots & Shoes	\$1,594	\$3,000	\$2,000	(\$1,000)	-33.3%
520540 - Educational Supplies	\$1,393	\$0	\$1,000	\$1,000	0.0%
520560 - Photo Supplies	\$0	\$200	\$0	(\$200)	-100.0%
520600 - Recognition/Awards	\$155	\$0	\$0	\$0	0.0%
520700 - Food	\$1,533	\$2,400	\$1,500	(\$900)	-37.5%
521510 - Subscriptions	\$4,041	\$2,000	\$2,000	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$4,729	\$7,500	\$5,000	(\$2,500)	-33.3%
521520 - Other Books & Periodicals	\$2,023	\$1,800	\$2,000	\$200	11.1%
521800 - Household, Facility&Lab Suppl	\$73	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,524	\$0	\$0	\$0	0.0%
Total	\$115,225	\$108,543	\$105,700	(\$2,843)	-2.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$19,026	\$25,826	\$29,220	\$3,394	13.1%
516010 - Insurance - General Liability	\$45,465	\$44,113	\$41,137	(\$2,976)	-6.7%
516500 - Dues	\$19,735	\$20,000	\$20,000	\$0	0.0%
516550 - Licenses	\$4,710	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$665	\$1,000	\$700	(\$300)	-30.0%
516814 - Advertising-Web	\$50	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516820 - Advertising - Job Vacancies	\$1,226	\$1,500	\$1,500	\$0	0.0%
516870 - Trade Shows & Events	\$9,865	\$4,000	\$6,000	\$2,000	50.0%
516871 - Giveaways	\$1,934	\$1,000	\$2,000	\$1,000	100.0%
517000 - Printing and Binding	\$1,348	\$2,800	\$1,400	(\$1,400)	-50.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,734	\$3,000	\$2,700	(\$300)	-10.0%
517050 - Process&Printg Films, Microfilm	\$47	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$105,582	\$100,000	\$100,000	\$0	0.0%
517110 - Training - Info Tech	\$33,314	\$77,500	\$79,000	\$1,500	1.9%
517200 - Postage	\$39,119	\$50,000	\$45,000	(\$5,000)	-10.0%
517300 - Freight & Express Mail	\$0	\$1,200	\$1,000	(\$200)	-16.7%
517410 - Catering-Meals-Cost	\$780	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$350	\$3,000	\$2,000	(\$1,000)	-33.3%
519006 - Human Resources Services	\$86,131	\$62,874	\$75,127	\$12,253	19.5%
519040 - Moving State Agencies	\$21,120	\$8,000	\$5,000	(\$3,000)	-37.5%
519500 - Aot Reim O/E Charge To Project	\$27,906	\$35,000	\$36,182	\$1,182	3.4%
Total	\$421,108	\$446,813	\$451,466	\$4,653	1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$31,918	\$43,501	\$45,571	\$2,070	4.8%
523640 - Registration & Identification	\$347	\$0	\$500	\$500	0.0%
524000 - Bank Service Charges	\$382	\$500	\$500	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$40	\$0	\$0	\$0	0.0%
551000 - Interest Expense	\$6,702	\$0	\$0	\$0	0.0%
Total	\$39,388	\$44,001	\$46,571	\$2,570	5.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$180	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$15,171	\$18,000	\$18,000	\$0	0.0%
514650 - Rental - Office Equipment	\$42,409	\$40,000	\$0	(\$40,000)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$1,420	\$1,000	\$1,500	\$500	50.0%
Total	\$59,180	\$59,000	\$19,500	(\$39,500)	-66.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$440,611	\$461,446	\$475,289	\$13,843	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,563	\$1,000	\$1,000	\$0	0.0%
Total	\$442,174	\$462,446	\$476,289	\$13,843	3.0%
Property and Maintenance					
510200 - Disposal	\$13	\$5,000	\$0	(\$5,000)	-100.0%
510210 - Rubbish Removal	\$4,983	\$0	\$5,000	\$5,000	0.0%
512000 - Repair & Maint - Buildings	\$789	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$11,904	\$7,000	\$0	(\$7,000)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$6,750	\$25,000	\$0	(\$25,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$0	\$20,000	\$43,000	\$23,000	115.0%
Total	\$24,439	\$57,000	\$48,000	(\$9,000)	-15.8%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$96,794	\$55,000	\$55,000	\$0	0.0%
550220 - Grants	\$190,000	\$220,000	\$190,000	(\$30,000)	-13.6%
Total	\$286,794	\$275,000	\$245,000	(\$30,000)	-10.9%
Grand Total	\$12,339,183	\$12,593,164	\$13,730,429	\$1,137,265	9.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$11,404,560	\$11,570,784	\$12,690,489	\$1,119,705	9.7%
20135 - Transportation FHWA Fund	\$934,622	\$1,022,380	\$1,039,940	\$17,560	1.7%
Total	\$12,339,183	\$12,593,164	\$13,730,429	\$1,137,265	9.0%



Transportation - aviation

Department/Program Description

Vermont's aviation assets (essential infrastructure including runways and aircraft aprons) remain in relatively stable, good condition. The focus in FY16 needs to be on a continuing, modest level of investment to maintain the current infrastructure. In addition, the Aviation Program will continue to make FA mandated runway safety area improvements, by Federal FY16, at all State owned airports, as well as upgrading assets when it makes sense for safety, security and economic development purposes.

The proposed FY16 budget includes a modest investment, as well as continued support for Vermont's major commercial service airport - Burlington International Airport - which is municipally owned. The State match for Burlington International is currently at the highest level as allowed by statute. With FA Reauthorization still undecided, federal funding participation is planned at 90 percent (10 percent match) in FY16. With major runway reconstruction projects on the horizon, the Aviation Program will continue to maintain the solid relationship we have with our Federal partners to fund all eligible projects. A Public runway extension effort is planned for Middlebury with continued planning efforts in FY16. An additional Public/Private runway extension effort is planned for Newport and is under federal grant. The Runway Safety Area project at the Rutland Southern Vermont Regional Airport is ongoing and will meet new FA safety criteria and compliance standards by Federal FY16. Routine FA projects, such as equipment, maintenance, fencing, and lighting will continue in FY16. In an effort to decrease operating expenses, aging terminal buildings are being rehabilitated so that they are more energy efficient.

Land-side infrastructure improvements are planned for FY16 to include the replacement of aging heating systems and the remainder of aeronautical fueling systems, statewide. The shortcomings identified in the Airport System Plan will continue to be addressed this year. Statewide private hangar development plan will continue to be a focus, expediting the build out of the much needed hangar space on our airports, generating additional revenues. Grid-tied and Off-Grid Solar technology will continue to be implemented statewide, reducing the Systems energy consumption.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont. Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to be at the highest passenger levels and provides a critical service to the region. Air Cargo also continues to grow at Rutland and Knapp State airports. In addition to the two commercial service options (Burlington and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide will be another focus, increasing the safety and functionality of our airports.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$831,510	\$694,329	\$774,183
Fringe Benefits	\$292,387	\$313,984	\$328,535
Contracted and 3rd Party Service	\$3,787,725	\$2,473,200	\$1,565,950
PerDiem and Other Personal Services	\$0	\$0	\$1,000
Equipment	\$156,149	\$109,000	\$841,450
IT/Telecom Services and Equipment	\$69,743	\$84,289	\$97,430
Travel	\$7,128	\$11,500	\$9,200
Supplies	\$483,522	\$323,400	\$544,375
Other Purchased Services	\$118,536	\$106,669	\$142,970
Other Operating Expenses	\$24,532	\$15,158	\$27,150



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Rental Other	\$187,101	\$148,552	\$291,244
Rental Property	\$30,706	\$33,764	\$36,277
Property and Maintenance	\$3,187,997	\$15,457,674	\$9,893,104
Grants Rollup	\$128,292	\$177,000	\$204,000
Total	\$9,305,328	\$19,948,519	\$14,756,868
Fund Type			
Local Match Debt Service Funds	\$31,784	\$0	\$135,200
Federal Funds	\$5,148,489	\$14,756,314	\$9,954,000
Transportation Fund	\$4,125,055	\$5,192,205	\$4,667,668
Total	\$9,305,328	\$19,948,519	\$14,756,868

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Manager	1.0	1.0	77,584	35,845	5,935	119,364
860047	128300 - Civil Engineer V	1.0	1.0	74,318	23,169	5,686	103,173
860185	042910 - State Airport Mainte Worker II	1.0	1.0	51,272	31,072	3,922	86,266
860865	237300 - Aviation Project Developer	1.0	1.0	72,842	34,838	5,572	113,252
861350	050800 - Grants Program Specialist	1.0	1.0	44,346	8,770	3,392	56,508
861351	123800 - State Aviation Operations Mana	1.0	1.0	60,154	26,870	4,602	91,626
861378	138000 - State Arprt Oper Spec	1.0	1.0	44,346	24,212	3,392	71,950
861469	138000 - State Arprt Oper Spec	1.0	1.0	44,346	24,903	3,392	72,641
861533	124600 - State Airport Manager	1.0	1.0	51,626	10,041	3,950	65,617
861799	042900 - State Airport Maintenance Work	1.0	1.0	37,690	7,607	2,883	48,180
Total		10.0	10.0	558,524	227,327	42,726	828,577

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$792,558	\$481,499	\$558,524	\$77,025	16.0%
500040 - Temporary Employees	\$11,217	\$210,000	\$217,000	\$7,000	3.3%
500060 - Overtime	\$27,736	\$20,000	\$21,000	\$1,000	5.0%
500070 - Shift Differential	\$0	\$2,000	\$0	(\$2,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$19,170)	(\$22,341)	(\$3,171)	16.5%
Total	\$831,510	\$694,329	\$774,183	\$79,854	11.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$61,630	\$36,834	\$42,726	\$5,892	16.0%
501040 - FICA - Temporaries	\$1,016	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$73,899	\$95,740	\$119,253	\$23,513	24.6%
502000 - Retirement - Classified Empl	\$86,239	\$82,384	\$95,565	\$13,181	16.0%
502500 - Dental - Classified Employees	\$5,694	\$6,084	\$9,940	\$3,856	63.4%
503000 - Life Ins - Classified Empl	\$2,017	\$1,994	\$1,989	(\$5)	-0.3%
503500 - LTD - Classified Employees	\$165	\$162	\$280	\$118	72.8%
504000 - EAP - Classified Empl	\$291	\$306	\$300	(\$6)	-2.0%
505200 - Workers Comp - Ins Premium	\$13,986	\$16,570	\$17,546	\$976	5.9%
505500 - Unemployment Compensation	\$870	\$0	\$1,200	\$1,200	0.0%
505700 - Catamount Health Assessment	\$443	\$0	\$600	\$600	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$46,136	\$73,910	\$39,136	(\$34,774)	-47.0%
Total	\$292,387	\$313,984	\$328,535	\$14,551	4.6%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$667	\$0	\$1,000	\$1,000	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,811,188	\$2,195,000	\$1,290,000	(\$905,000)	-41.2%
507600 - Other Contr and 3Rd Pty Serv	\$975,870	\$278,200	\$274,950	(\$3,250)	-1.2%
Total	\$3,787,725	\$2,473,200	\$1,565,950	(\$907,250)	-36.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$0	\$0	\$1,000	\$1,000	0.0%
Equipment					
522300 - Maintenance Equipment	\$17,185	\$80,000	\$40,000	(\$40,000)	-50.0%
522400 - Other Equipment	\$112,655	\$20,000	\$33,300	\$13,300	66.5%
522430 - Communications Equipment	\$3,714	\$0	\$10,000	\$10,000	0.0%
522440 - Safety Supplies & Equipment	\$3,321	\$0	\$7,900	\$7,900	0.0%
522700 - Furniture & Fixtures	\$15,701	\$9,000	\$10,250	\$1,250	13.9%
522750 - Other Assets	\$3,574	\$0	\$740,000	\$740,000	0.0%
Total	\$156,149	\$109,000	\$841,450	\$732,450	672.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,393	\$8,400	\$2,000	(\$6,400)	-76.2%
516622 - Telecom-Fixed Wireless Data	\$256	\$2,000	\$1,300	(\$700)	-35.0%
516623 - Telecom-Mobile Wireless Data	\$435	\$0	\$600	\$600	0.0%
516625 - Telecom-Internetaccess-Dial-Up	\$180	\$0	\$900	\$900	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,459	\$3,000	\$7,500	\$4,500	150.0%
516652 - Telecom-Telephone Services	\$8,125	\$2,000	\$9,700	\$7,700	385.0%
516658 - Telecom-Conf Calling Services	\$6,550	\$0	\$7,500	\$7,500	0.0%
516659 - Telecom-Wireless Phone Service	\$11,140	\$16,200	\$12,700	(\$3,500)	-21.6%
516670 - It Intersvccost- Dii Other	\$1,041	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,137	\$9,378	\$10,337	\$959	10.2%
516672 - It Intsvccost- Dii - Telephone	\$8,630	\$11,000	\$9,000	(\$2,000)	-18.2%
516677 - It Inter Svc Cost Data Process	\$4,156	\$8,890	\$9,317	\$427	4.8%
516685 - It Int Svc Dii Allocated Fee	\$10,059	\$10,421	\$9,576	(\$845)	-8.1%
522200 - Hw - Other Info Tech	\$677	\$0	\$1,000	\$1,000	0.0%
522215 - Hw-Switches,Router,Other	\$1,164	\$0	\$1,500	\$1,500	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,478	\$11,000	\$7,000	(\$4,000)	-36.4%
522217 - Hw - Printers,Copiers,Scanners	\$430	\$0	\$500	\$500	0.0%
522218 - Hw-Telephone Systems&Equip	\$328	\$0	\$1,000	\$1,000	0.0%
522219 - Hardware-Telephone User Equip	\$7	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$2,000	\$4,000	\$2,000	100.0%
522221 - Software - Office Technology	\$613	\$0	\$1,000	\$1,000	0.0%
522222 - Sw-Database&Management Sys	\$350	\$0	\$500	\$500	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$75	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	(\$939)	\$0	\$500	\$500	0.0%
Total	\$69,743	\$84,289	\$97,430	\$13,141	15.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,686	\$0	\$3,000	\$3,000	0.0%
518020 - Travel-Inst-Meals-Emp	\$26	\$0	\$100	\$100	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,726	\$0	\$2,200	\$2,200	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$80	\$0	\$100	\$100	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$690	\$1,800	\$1,000	(\$800)	-44.4%
518310 - Travel-Inst-Other Trans-Nonemp	\$82	\$700	\$200	(\$500)	-71.4%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$591	\$5,000	\$700	(\$4,300)	-86.0%
518520 - Travel-Outst-Meals-Emp	\$924	\$500	\$1,200	\$700	140.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$3,500	\$100	(\$3,400)	-97.1%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$0	\$100	\$100	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$300	\$0	\$500	\$500	0.0%
Total	\$7,128	\$11,500	\$9,200	(\$2,300)	-20.0%
Supplies					
520000 - Office Supplies	\$2,293	\$0	\$3,500	\$3,500	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,436	\$37,900	\$39,900	\$2,000	5.3%
520110 - Gasoline	\$8,792	\$38,800	\$9,300	(\$29,500)	-76.0%
520120 - Diesel	\$63,465	\$0	\$30,000	\$30,000	0.0%
520150 - Aviation Gasoline	(\$92,611)	\$8,000	\$8,000	\$0	0.0%
520160 - Jet Fuel	\$108,738	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$45,952	\$0	\$80,000	\$80,000	0.0%
520220 - Small Tools	\$14,475	\$10,000	\$15,000	\$5,000	50.0%
520230 - Electrical Supplies	\$28,483	\$0	\$25,825	\$25,825	0.0%
520500 - Other General Supplies	\$35,104	\$7,050	\$35,700	\$28,650	406.4%
520510 - It & Data Processing Supplies	\$704	\$0	\$1,000	\$1,000	0.0%
520520 - Cloth & Clothing	\$303	\$0	\$400	\$400	0.0%
520521 - Work Boots & Shoes	\$1,064	\$0	\$200	\$200	0.0%
520540 - Educational Supplies	\$1,916	\$0	\$2,500	\$2,500	0.0%
520580 - Agric, Hort, Wildlife	\$3,616	\$37,000	\$21,000	(\$16,000)	-43.2%
520590 - Fire, Protection & Safety	\$17,945	\$19,700	\$20,000	\$300	1.5%
520600 - Recognition/Awards	\$6,234	\$0	\$0	\$0	0.0%
520700 - Food	\$3,532	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$150	\$0	\$0	\$0	0.0%
521100 - Electricity	\$105,367	\$101,850	\$126,250	\$24,400	24.0%
521220 - Heating Oil #2	\$47,174	\$20,900	\$46,000	\$25,100	120.1%
521320 - Propane Gas	\$52,167	\$32,000	\$52,500	\$20,500	64.1%
521510 - Subscriptions	\$2,091	\$0	\$1,500	\$1,500	0.0%
521520 - Other Books & Periodicals	\$1,026	\$5,700	\$1,200	(\$4,500)	-78.9%
521600 - Road Supplies and Materials	\$14,824	\$0	\$15,000	\$15,000	0.0%
521800 - Household, Facility&Lab Suppl	\$7,264	\$0	\$8,500	\$8,500	0.0%
521810 - Medical and Lab Supplies	\$238	\$4,500	\$300	(\$4,200)	-93.3%
521820 - Paper Products	\$779	\$0	\$800	\$800	0.0%
Total	\$483,522	\$323,400	\$544,375	\$220,975	68.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$26,511	\$1,890	\$49,138	\$47,248	2,499.9%
516010 - Insurance - General Liability	\$3,327	\$3,228	\$3,010	(\$218)	-6.8%
516500 - Dues	\$447	\$5,000	\$1,000	(\$4,000)	-80.0%
516812 - Advertising-Radio	\$3,067	\$0	\$11,000	\$11,000	0.0%
516813 - Advertising-Print	\$7,585	\$15,000	\$13,000	(\$2,000)	-13.3%
516815 - Advertising-Other	\$5,500	\$0	\$13,500	\$13,500	0.0%
516820 - Advertising - Job Vacancies	\$369	\$0	\$1,000	\$1,000	0.0%
516870 - Trade Shows & Events	\$948	\$0	\$3,500	\$3,500	0.0%
517000 - Printing and Binding	\$624	\$0	\$1,000	\$1,000	0.0%
517100 - Registration For Meetings&Conf	\$3,226	\$10,000	\$10,000	\$0	0.0%
517200 - Postage	\$98	\$0	\$1,025	\$1,025	0.0%
517300 - Freight & Express Mail	\$218	\$350	\$500	\$150	42.9%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
517410 - Catering-Meals-Cost	\$325	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$59,420	\$62,800	\$28,800	(\$34,000)	-54.1%
519006 - Human Resources Services	\$6,155	\$4,601	\$5,497	\$896	19.5%
519500 - Aot Reim O/E Charge To Project	\$717	\$3,800	\$1,000	(\$2,800)	-73.7%
Total	\$118,536	\$106,669	\$142,970	\$36,301	34.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,335	\$3,183	\$3,334	\$151	4.7%
523640 - Registration & Identification	\$9,345	\$11,975	\$10,816	(\$1,159)	-9.7%
523660 - Taxes	\$10,429	\$0	\$11,000	\$11,000	0.0%
524000 - Bank Service Charges	\$348	\$0	\$500	\$500	0.0%
525360 - Cost of Outside Printing & Dup	\$1,260	\$0	\$1,500	\$1,500	0.0%
551060 - Late Interest Charge	\$815	\$0	\$0	\$0	0.0%
Total	\$24,532	\$15,158	\$27,150	\$11,992	79.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$71,025	\$130,552	\$98,200	(\$32,352)	-24.8%
514550 - Rental - Auto	\$39,131	\$18,000	\$44,044	\$26,044	144.7%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$70,846	\$0	\$140,000	\$140,000	0.0%
514650 - Rental - Office Equipment	\$1,921	\$0	\$4,000	\$4,000	0.0%
515000 - Rental - Other	\$4,178	\$0	\$5,000	\$5,000	0.0%
Total	\$187,101	\$148,552	\$291,244	\$142,692	96.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$29,409	\$33,764	\$34,777	\$1,013	3.0%
515010 - Fee-For-Space Charge	\$1,297	\$0	\$1,500	\$1,500	0.0%
Total	\$30,706	\$33,764	\$36,277	\$2,513	7.4%
Property and Maintenance					
510000 - Water/Sewer	\$8,508	\$11,100	\$11,100	\$0	0.0%
510210 - Rubbish Removal	\$5,210	\$5,625	\$6,100	\$475	8.4%
510400 - Custodial	\$20,217	\$0	\$20,000	\$20,000	0.0%
510500 - Other Property Mgmt Services	\$12,498	\$0	\$15,000	\$15,000	0.0%
512000 - Repair & Maint - Buildings	\$67,638	\$587,000	\$208,947	(\$378,053)	-64.4%
512010 - Plumbing & Heating Systems	\$7,537	\$0	\$79,740	\$79,740	0.0%
512300 - Rep & Maint - Motor Vehicles	\$30,817	\$9,000	\$32,000	\$23,000	255.6%
513000 - Rep&Maint-Info Tech Hardware	\$8,673	\$0	\$10,000	\$10,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$163	\$0	\$300	\$300	0.0%
513200 - Other Repair & Maint Serv	\$75,639	\$25,000	\$75,000	\$50,000	200.0%
522100 - Property-Land	\$429,708	\$645,000	\$520,000	(\$125,000)	-19.4%
522950 - Airports	\$2,521,390	\$14,174,949	\$8,914,917	(\$5,260,032)	-37.1%
Total	\$3,187,997	\$15,457,674	\$9,893,104	(\$5,564,570)	-36.0%
Grants Rollup					
550000 - Grants To Municipalities	(\$85,556)	\$17,000	\$19,000	\$2,000	11.8%
550220 - Grants	\$150,196	\$0	\$125,000	\$125,000	0.0%
550500 - Other Grants	\$63,651	\$160,000	\$60,000	(\$100,000)	-62.5%
Total	\$128,292	\$177,000	\$204,000	\$27,000	15.3%
Grand Total	\$9,305,328	\$19,948,519	\$14,756,868	(\$5,191,651)	-26.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$4,125,055	\$5,192,205	\$4,667,668	(\$524,537)	-10.1%



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Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20140 - Transportation FAA Fund	\$5,148,489	\$14,756,314	\$9,954,000	(\$4,802,314)	-32.5%
20160 - Transportation Local Fund	\$31,784	\$0	\$135,200	\$135,200	0.0%
Total	\$9,305,328	\$19,948,519	\$14,756,868	(\$5,191,651)	-26.0%

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Transportation - buildings

Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as roofs, heating plants, and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, energy efficiency upgrades such as lighting, insulation, and windows).
- New brine making facilities to support winter maintenance operations.
- Installation of net metering solar systems at various garages where feasible.
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.
- Standby generator purchases (planning 10 per year).

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$2,131	\$0	\$0
Contracted and 3rd Party Service	\$98,629	\$0	\$0
Equipment	\$159,617	\$0	\$0
IT/Telecom Services and Equipment	\$463	\$0	\$0
Travel	\$323	\$0	\$0
Supplies	\$447,006	\$0	\$0
Other Purchased Services	\$247,905	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$56,799	\$0	\$0
Rental Property	\$144,105	\$0	\$0
Property and Maintenance	\$887,781	\$2,760,000	\$2,000,000
Total	\$2,044,758	\$2,760,000	\$2,000,000
Fund Type			
Transportation Infrastructure Bond Fund	\$1,332,596	\$1,700,000	\$0
Transportation Fund	\$712,162	\$1,060,000	\$2,000,000
Total	\$2,044,758	\$2,760,000	\$2,000,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,131	\$0	\$0	\$0	0.0%
Total	\$2,131	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$91,874	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$6,754	\$0	\$0	\$0	0.0%
Total	\$98,629	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$157,853	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$592	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$1,172	\$0	\$0	\$0	0.0%
Total	\$159,617	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522261 - Hw-Other Communications	\$463	\$0	\$0	\$0	0.0%
Total	\$463	\$0	\$0	\$0	0.0%
Travel					
518310 - Travel-Inst-Other Trans-Nonemp	\$266	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$57	\$0	\$0	\$0	0.0%
Total	\$323	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$122	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$307,654	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$39	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$40,902	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$6	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$1,238	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$7,081	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$89,426	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$539	\$0	\$0	\$0	0.0%
Total	\$447,006	\$0	\$0	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$63	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$110	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,556	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$246,176	\$0	\$0	\$0	0.0%
Total	\$247,905	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,906	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$52,809	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$84	\$0	\$0	\$0	0.0%
Total	\$56,799	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$144,105	\$0	\$0	\$0	0.0%
Total	\$144,105	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$328	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$3,214	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$495,261	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$182,841	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$14	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$900	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522100 - Property-Land	\$98,581	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$106,644	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,760,000	\$2,000,000	(\$760,000)	-27.5%
Total	\$887,781	\$2,760,000	\$2,000,000	(\$760,000)	-27.5%
Grand Total	\$2,044,758	\$2,760,000	\$2,000,000	(\$760,000)	-27.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$712,162	\$1,060,000	\$2,000,000	\$940,000	88.7%
20191 - TR Infrastructure Bond Fund	\$1,332,596	\$1,700,000	\$0	(\$1,700,000)	-100.0%
Total	\$2,044,758	\$2,760,000	\$2,000,000	(\$760,000)	-27.5%



Transportation - program development

Department/Program Description

The core programs within Program Development are Interstate Bridge and State Highway Bridge; Paving; Roadway; Traffic & Safety; Park and Ride; and Municipal Assistance Bureau. Under a separate appropriation, though managed by the many of the same staff, are the Town Highway Bridge Program, Vermont Local Roads Program and the Municipal Mitigation & Better Back Roads Program.

General highlights for each of the core programs are as follows:

Bridge Program: Preservation and enhancement of existing bridges and large culverts remains the primary focus. The last permanent TS Irene bridge to replace a temporary bridge is in the hands of a contractor to complete this summer. The program inspects and develops projects for the Interstate, State, and Town Highway bridges. An ageing network of highway bridges highlights the significant challenge before us. The project selections and program emphasis areas are geared to optimize the rate of return on any state, federal, and local dollars applied to this need.

Paving: Paving continues to be one of the primary focus areas and recognized as a key activity for ensuring a safe and reliable transportation system. The FY2016 budget for paving is on par with the budgets of the past several years. This level of funding will allow us to continue to reduce the number of miles of poor and very poor highway segments while providing funding for preventive maintenance to keep the good and fair highway segments in top condition. This proposed investment will result in the preservation, preventive maintenance, and rehabilitation of over 200 miles of our Interstate, State, and Class 1 Town Highways through innovative practices and the optimization of the dollars available.

Roadway: The Roadway Program aligns resources toward system improvement and preservation strategies. Projects scopes and include activities such as the reconstruction of US7 in Charlotte or the Waterbury Main Street project currently under development, to ledge and slope stabilization, small culvert replacements, and drainage improvements performed annually. Irene repairs make up a significant portion of the FY2016 budget with a suite of corridor projects and individual site repairs both under construction and in development. These corridor-long improvements will be made to State Routes damaged by Tropical Storm Irene that received partial or temporary repairs during the recovery effort.

Traffic & Safety: Highway safety activities for this program are identified through the Highway Safety Improvement Program and the Strategic Highway Safety Plan. As crash data across the state indicates changing trends, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety in those areas. Through this refinement, VTrans and other highway safety partners statewide will take steps to reduce crashes through collaborative approaches. Safety projects anticipated in FY2016 include multiple traffic signal and intersection improvements across the state, a roundabout in Hartford, centerline rumble stripe installations, and a continued emphasis on traffic sign upgrades and pavement markings 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 trend towards gasoline price increases and global climate change. This year's budget proposal includes funds for scoping two park & ride facilities. It also includes construction funds for five park & ride facilities. Of these, one is a new facility and four are being enlarged and/or upgraded. There is also funding included for six other projects under design and a line item for new project opportunities that arise. Finally, it also includes continued funding for the popular municipal park & ride program.

Better Backroads Program: The Agency remains committed to its environmental stewardship and in particular mitigating water quality impacts from the roadway network by providing technical assistance to communities and providing for grant opportunities. In conjunction with the Agency of Natural Resources, a committee has been formed which will provide overall program direction and recommend grant awards. Twenty-four planning grants and forty-four implementation grants were funded in SFY15; a similar number of projects is expected for SFY16. Use of state dollars has allowed for more flexibility and allows for more efficient use of the dollars available, stretching our dollars



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and efforts and strengthening our commitment to this important endeavor. Municipalities gain by having direct access to the program staff member for technical assistance as well as a number of 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.

Local Projects: The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. With this opportunity, however, comes the need to ensure compliance with federal aid requirements, and this is accomplished by Municipal Assistance Bureau staff working closely with the municipalities and providing oversight of the projects. Projects developed within Local Projects include projects within the Roadway, Traffic & Safety, Town Highway Bridge, State Highway Bridge, Municipal Mitigation, Multi Modal, Park & Ride, Transportation Alternatives and the Bicycle and Pedestrian Programs.

Goals/Objectives/Performance Measures

Performance Measure #1:

The percent of very poor highway mileage for FY 2014 was summarized at the end of calendar year 2013, which is the most recent data available and falls within FY 2014. In FY 2008 and FY 2009 the average annual pavement program budget was approximately \$62 million and about 35% of Vermont state highway miles were rated as very poor. Between FY 2010 and FY 2013 the average annual pavement program budget increased to approximately \$96 million (ranging between \$77 and \$108 million per year), and less than 25% of the state's roadway miles had very poor pavement. By utilizing a sophisticated pavement management system, VTrans is able to effectively target the right pavement treatment at the right time to maximize the investment while achieving this performance target. The pavement management system will play a key role as VTrans develops and implements its Asset Management Plan and will help inform trade-off decisions between different programs. To meet the expectations of our customers for smoother roads and to make snow plowing more efficient and effective VTrans has established a pavement leveling program that is implemented by the Operations Bureau outside of the regular pavement program. The leveling program provides a thinner overlay treatment and is applied to the worst road segments to bridge the gap until a longer term pavement treatment can be programmed.

Performance Measure #2:

There are 313 long bridges on the interstate system. VTrans inspects these bridges on a regular schedule and in 2014, 8 of these bridges (2.56%) were identified as structurally deficient. The percentage of structurally deficient bridges on the interstate system has decreased significantly from 10.2% in 2008 to 2.6% in 2014. This improvement coincides with an increase budget for the Interstate Bridge Program from \$5,943,000 in 2008 to \$61,521,660 in 2014. Between 2006 and 2014 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing an Asset Management Plan which includes development of bridge deterioration models. The models, which are being developed with assistance from the University of Vermont, will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Examples include the accelerated bridge program, design-build and Contract Manager/General Contractor contracting, and "Bridge in a Backpack" construction.

Performance Measure #3:

There are 776 long bridges on the state highway system. VTrans inspects these bridges on a regular schedule and in 2014, 57 of these bridges (7.35%) were identified as structurally deficient. The percentage of structurally deficient



bridges on the state system, which generally includes roads with VT and US route numbers, has decreased significantly from 20.47% in 2008 to 7.35% in 2014.

Performance Measure #4:

Major crashes result in an incapacitating injury or fatality. The FY 2014 Actual is based on crash reports collected through the end of calendar year 2013, which is the most recent data available and falls within FY 2014. The Vermont Strategic Highway Safety Plan for 2012-2016 indicates that the 5-year rolling average of major crashes decreased by 10.9% between the 2004-2009 and 2007-2011 periods (calendar years). Note that the SHSP performance target is based on crashes summarized at the end of a calendar year. The plan establishes a goal to reduce the 5-year rolling average by an additional 10% between the 2007-2011 and 2012-2016 periods. Based on the most recent full-year of crash data available (2013), significant progress has been made towards achieving the 10% reduction target. The 5-year average for 2009-2013 (354 major crashes/year) is 9% lower than the average for the 2007-2011 period (389 major crashes/year). The Vermont Highway Safety Alliance was formed in 2012 to support an integrated approach that encompasses the 4 E's of highway safety - education, enforcement, engineering and emergency service. VHSA includes VTrans and members that represent a broad cross-section of public and private organizations that represent all users of the State's highway system. The VHSA has focus groups for Enforcement, Data, Education, Infrastructure and Outreach/Marketing which work to identify and implement safety improvement strategies. To further strengthen this coordinated approach, the Governor's Highway Safety Program is moving from the Department of Public Safety to VTrans and will be combined with other Agency safety functions into the Office of Highway Safety. VTrans plays a major role in identifying and implementing infrastructure projects that address safety issues. A low cost and highly effective safety measure is centerline rumble stripes which VTrans began installing over the past couple of years. Since 2008, there have been 6,000 crashes in Vermont related to vehicles crossing the centerline which resulted in over 94 fatalities and 1,300 injuries. National studies have found that centerline rumble stripes reduce head-on fatal and injury crashes by 44% on rural two-lane roads and 64% on urban roads. VTrans will continue to install centerline rumble stripes going forward consistent with a new policy that balances their safety benefits with perceived noise impacts. VTrans will also continue to identify, prioritize and implement other infrastructure safety improvements through the Highway Safety Improvement Program and is working to make safety integral to all transportation projects.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,204,279	\$19,022,024	\$19,567,514
Fringe Benefits	\$6,338,384	\$6,665,783	\$9,429,542
Contracted and 3rd Party Service	\$24,134,132	\$17,219,500	\$16,219,500
PerDiem and Other Personal Services	\$851	\$9,100	\$9,100
Equipment	\$188,127	\$88,000	\$149,000
IT/Telecom Services and Equipment	\$1,779,804	\$1,905,781	\$2,177,364
Travel	\$756,540	\$863,550	\$863,550
Supplies	\$2,773,256	\$900,800	\$1,945,800
Other Purchased Services	\$885,255	\$672,548	\$805,207
Other Operating Expenses	\$104,880	\$145,113	\$150,446
Rental Other	\$14,419,665	\$7,877,000	\$8,877,000
Rental Property	\$1,352,555	\$1,379,022	\$1,418,961
Property and Maintenance	\$166,992,436	\$256,754,557	\$194,216,164
Grants Rollup	\$15,753,862	\$23,125,586	\$35,813,117
Total	\$254,684,026	\$336,628,364	\$291,642,265
Fund Type			
Local Match Debt Service Funds	\$811,874	\$1,666,926	\$1,114,406



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Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Transportation Infrastructure Bond Fund	\$15,213,466	\$14,897,087	\$17,633,002
TIB Proceeds Fund	\$8,216,682	\$0	\$0
Federal Funds	\$197,281,596	\$279,359,880	\$238,048,788
Transportation Fund	\$33,153,102	\$40,704,471	\$34,846,069
ARRA Funds	\$7,305	\$0	\$0
Total	\$254,684,026	\$336,628,364	\$291,642,265

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Maintain pavements and structures in a state of good repair.					
Percentage of state roadway miles with very poor pavement condition.	25.0%	21.0%	25.0%	13.0%	25.0%
Percentage of structurally deficient interstate bridges.	6.0%	3.0%	6.0%	6.0%	6.0%
Percentage of structurally deficient state highway bridges.	10.0%	7.0%	10.0%	10.0%	10.0%
A major crash involves a fatality and/or an incapacitating injury.	10.0%	9.0%	10.0%	10.0%	10.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330135	633100 - Highway Safety Program Chief	1.0	1.0	84,011	15,697	6,427	106,135
330142	640100 - Hwy Safety Prog Coord	1.0	1.0	50,274	25,145	3,846	79,265
330325	405600 - Traffic Safety Analyst	1.0	1.0	44,346	24,903	3,392	72,641
330326	640100 - Hwy Safety Prog Coord	1.0	1.0	53,602	10,386	4,100	68,088
330368	640100 - Hwy Safety Prog Coord	1.0	1.0	46,946	25,356	3,592	75,894
860002	127800 - AOT Technician VI	1.0	1.0	66,206	33,680	5,065	104,951
860009	147500 - AOT Manager IV	1.0	1.0	77,584	14,753	5,935	98,272
860014	322900 - AOT Environmental Biologist	1.0	1.0	66,685	20,341	5,101	92,127
860018	128000 - Civil Engineer II	1.0	1.0	48,360	17,140	3,699	69,199
860028	127400 - AOT Technician II	1.0	1.0	47,382	16,970	3,625	67,977
860030	147400 - AOT Manager III	1.0	1.0	87,318	37,568	6,680	131,566
860039	125300 - Admin Civil Engineer	1.0	1.0	103,376	40,410	7,908	151,694
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	52,790	26,377	4,038	83,205
860051	128300 - Civil Engineer V	1.0	1.0	49,816	25,858	3,811	79,485
860053	127500 - AOT Technician III	1.0	1.0	41,101	29,294	3,144	73,539
860057	128200 - Civil Engineer IV	1.0	1.0	46,946	25,356	3,592	75,894
860060	127500 - AOT Technician III	1.0	1.0	41,101	8,202	3,144	52,447
860074	127600 - AOT Technician IV	1.0	1.0	55,786	31,860	4,268	91,914
860076	127700 - AOT Technician V	1.0	1.0	64,251	30,574	4,916	99,741
860079	050100 - Administrative Assistant A	1.0	1.0	33,883	14,612	2,592	51,087
860093	089030 - Financial Specialist II	1.0	1.0	45,760	9,017	3,501	58,278
860104	127600 - AOT Technician IV	1.0	1.0	47,861	27,711	3,661	79,233
860113	127500 - AOT Technician III	1.0	1.0	43,930	24,036	3,361	71,327
860120	127800 - AOT Technician VI	1.0	1.0	62,566	11,952	4,786	79,304
860125	228000 - Civil Engineer VIII	1.0	1.0	68,307	34,046	5,225	107,578
860128	811900 - Landscape Architect	1.0	1.0	66,414	33,716	5,081	105,211
860137	127700 - AOT Technician V	1.0	1.0	62,462	27,273	4,779	94,514
860140	127800 - AOT Technician VI	1.0	1.0	70,013	31,580	5,356	106,949
860145	128000 - Civil Engineer II	1.0	1.0	46,800	16,868	3,581	67,249



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860159	128100 - Civil Engineer III	1.0	1.0	52,333	10,164	4,004	66,501
860162	067700 - Right of Way Agent IV	1.0	1.0	53,602	10,386	4,100	68,088
860188	128500 - Civil Engineer VII	1.0	1.0	79,310	22,546	6,067	107,923
860201	004800 - Program Technician II	1.0	1.0	57,408	32,143	4,391	93,942
860202	127700 - AOT Technician V	1.0	1.0	58,989	32,419	4,512	95,920
860205	147500 - AOT Manager IV	1.0	1.0	93,288	42,734	7,137	143,159
860208	127600 - AOT Technician IV	1.0	1.0	54,226	31,587	4,148	89,961
860214	089210 - Administrative Svcs Tech IV	1.0	1.0	39,042	28,935	2,987	70,964
860215	128500 - Civil Engineer VII	1.0	1.0	79,310	14,876	6,067	100,253
860226	089210 - Administrative Svcs Tech IV	1.0	1.0	48,610	30,606	3,719	82,935
860229	060600 - Right of Way Agent III	1.0	1.0	43,451	16,284	3,324	63,059
860230	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860232	479800 - AOT Technician VII	1.0	1.0	66,414	20,294	5,081	91,789
860236	089070 - Financial Administrator III	1.0	1.0	74,318	14,005	5,686	94,009
860243	477300 - AOT Technician VIII	1.0	1.0	66,685	12,671	5,101	84,457
860245	127900 - Civil Engineer I	1.0	1.0	43,347	16,265	3,317	62,929
860264	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860294	067700 - Right of Way Agent IV	1.0	1.0	62,566	33,044	4,786	100,396
860298	067700 - Right of Way Agent IV	1.0	1.0	66,206	21,752	5,065	93,023
860301	127700 - AOT Technician V	1.0	1.0	64,251	27,586	4,916	96,753
860303	089040 - Financial Specialist III	1.0	1.0	58,968	26,663	4,511	90,142
860309	127700 - AOT Technician V	1.0	1.0	60,757	19,305	4,648	84,710
860310	479800 - AOT Technician VII	1.0	1.0	68,266	34,039	5,222	107,527
860315	128400 - Civil Engineer VI	1.0	1.0	72,467	21,351	5,544	99,362
860317	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860321	127500 - AOT Technician III	1.0	1.0	39,624	24,078	3,032	66,734
860324	128500 - Civil Engineer VII	1.0	1.0	58,261	32,291	4,457	95,009
860335	127900 - Civil Engineer I	1.0	1.0	43,347	16,265	3,317	62,929
860342	228000 - Civil Engineer VIII	1.0	1.0	75,358	35,278	5,765	116,401
860370	810600 - AOT General Maintenance Mgr	1.0	1.0	70,616	28,859	5,402	104,877
860376	128000 - Civil Engineer II	1.0	1.0	48,360	9,470	3,699	61,529
860397	128200 - Civil Engineer IV	0.8	1.0	45,876	30,128	3,509	79,513
860405	479800 - AOT Technician VII	1.0	1.0	56,971	32,067	4,358	93,396
860410	121000 - Transportation Driller II	1.0	1.0	35,090	14,823	2,685	52,598
860412	127300 - AOT Technician I	1.0	1.0	32,261	6,659	2,468	41,388
860439	228000 - Civil Engineer VIII	1.0	1.0	82,056	40,557	6,277	128,890
860441	128200 - Civil Engineer IV	1.0	1.0	55,390	31,790	4,237	91,417
860443	127400 - AOT Technician II	1.0	1.0	38,189	7,694	2,922	48,805
860450	144000 - AOT Environmental Spec Supervi	1.0	1.0	64,563	33,393	4,939	102,895
860451	127800 - AOT Technician VI	1.0	1.0	70,013	31,580	5,356	106,949
860466	127800 - AOT Technician VI	1.0	1.0	64,334	33,353	4,922	102,609
860475	127900 - Civil Engineer I	1.0	1.0	35,714	23,395	2,732	61,841
860488	127500 - AOT Technician III	1.0	1.0	57,408	11,051	4,391	72,850
860489	147500 - AOT Manager IV	1.0	1.0	85,634	16,178	6,551	108,363
860521	128500 - Civil Engineer VII	1.0	1.0	68,536	20,665	5,243	94,444
860535	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860551	127700 - AOT Technician V	1.0	1.0	62,462	19,603	4,779	86,844
860553	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860556	127600 - AOT Technician IV	1.0	1.0	47,861	24,723	3,661	76,245
860557	128500 - Civil Engineer VII	1.0	1.0	70,824	34,486	5,418	110,728
860558	121000 - Transportation Driller II	1.0	1.0	35,090	14,823	2,685	52,598
860567	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860570	128100 - Civil Engineer III	1.0	1.0	52,333	17,834	4,004	74,171
860571	125300 - Admin Civil Engineer	1.0	1.0	109,554	35,751	8,381	153,686
860576	062700 - AOT Planning Coordinator I	1.0	1.0	70,242	34,384	5,374	110,000
860582	147400 - AOT Manager III	1.0	1.0	92,622	38,507	7,086	138,215
860583	127600 - AOT Technician IV	1.0	1.0	60,715	19,298	4,644	84,657
860588	147400 - AOT Manager III	1.0	1.0	92,622	38,507	7,086	138,215
860589	089210 - Administrative Svcs Tech IV	1.0	1.0	52,790	25,584	4,038	82,412
860590	050200 - Administrative Assistant B	1.0	1.0	42,973	23,870	3,287	70,130
860591	127800 - AOT Technician VI	1.0	1.0	60,882	32,750	4,658	98,290
860592	128500 - Civil Engineer VII	1.0	1.0	79,310	35,968	6,067	121,345
860599	228000 - Civil Engineer VIII	1.0	1.0	84,406	36,858	6,457	127,721
860602	128300 - Civil Engineer V	1.0	1.0	72,280	34,740	5,529	112,549
860610	477300 - AOT Technician VIII	1.0	1.0	64,563	33,393	4,939	102,895
860614	128400 - Civil Engineer VI	1.0	1.0	79,019	35,917	6,045	120,981
860616	536800 - AOT Senior Manager I	1.0	1.0	94,016	38,753	7,192	139,961
860622	127700 - AOT Technician V	1.0	1.0	55,827	19,939	4,270	80,036



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860627	128100 - Civil Engineer III	1.0	1.0	52,333	17,834	4,004	74,171
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	72,467	29,021	5,544	107,032
860645	127700 - AOT Technician V	1.0	1.0	58,989	32,419	4,512	95,920
860651	125300 - Admin Civil Engineer	1.0	1.0	91,333	38,278	6,987	136,598
860662	128300 - Civil Engineer V	1.0	1.0	70,242	20,962	5,374	96,578
860663	128200 - Civil Engineer IV	1.0	1.0	57,346	32,132	4,387	93,865
860665	127800 - AOT Technician VI	1.0	1.0	64,334	27,601	4,922	96,857
860667	128400 - Civil Engineer VI	1.0	1.0	64,210	33,331	4,912	102,453
860671	147500 - AOT Manager IV	1.0	1.0	101,608	40,097	7,773	149,478
860676	067700 - Right of Way Agent IV	1.0	1.0	48,776	9,544	3,731	62,051
860680	147400 - AOT Manager III	1.0	1.0	95,285	33,225	7,290	135,800
860682	536800 - AOT Senior Manager I	1.0	1.0	102,398	34,485	7,834	144,717
860690	127700 - AOT Technician V	1.0	1.0	57,429	32,146	4,394	93,969
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	76,752	35,521	5,872	118,145
860709	127600 - AOT Technician IV	1.0	1.0	47,861	17,053	3,661	68,575
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	55,390	18,368	4,237	77,995
860713	125300 - Admin Civil Engineer	1.0	1.0	103,376	40,410	7,908	151,694
860714	128200 - Civil Engineer IV	1.0	1.0	66,206	33,680	5,065	104,951
860716	128500 - Civil Engineer VII	1.0	1.0	84,011	23,367	6,427	113,805
860720	127700 - AOT Technician V	1.0	1.0	66,123	20,243	5,059	91,425
860724	127800 - AOT Technician VI	1.0	1.0	60,882	32,750	4,658	98,290
860725	127800 - AOT Technician VI	1.0	1.0	70,013	20,922	5,356	96,291
860730	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
860731	089070 - Financial Administrator III	1.0	1.0	66,414	20,294	5,081	91,789
860734	127800 - AOT Technician VI	0.1	1.0	9,102	2,613	696	12,411
860734	127800 - AOT Technician VI	0.9	1.0	58,262	11,200	4,457	73,919
860735	128500 - Civil Engineer VII	1.0	1.0	84,011	36,789	6,427	127,227
860738	128500 - Civil Engineer VII	1.0	1.0	58,261	26,539	4,457	89,257
860741	127700 - AOT Technician V	1.0	1.0	66,123	21,737	5,059	92,919
860742	144100 - AOT Environmental Spec II	1.0	1.0	47,486	16,988	3,633	68,107
860744	127700 - AOT Technician V	1.0	1.0	50,710	9,882	3,879	64,471
860746	128000 - Civil Engineer II	1.0	1.0	39,624	24,078	3,032	66,734
860750	479800 - AOT Technician VII	1.0	1.0	51,626	23,739	3,950	79,315
860752	127700 - AOT Technician V	1.0	1.0	64,251	33,338	4,916	102,505
860759	228000 - Civil Engineer VIII	1.0	1.0	86,861	37,287	6,644	130,792
860761	228000 - Civil Engineer VIII	1.0	1.0	82,056	36,448	6,277	124,781
860762	127700 - AOT Technician V	1.0	1.0	60,757	32,727	4,648	98,132
860763	149000 - Transportation Driller I	1.0	1.0	40,664	23,467	3,111	67,242
860765	127600 - AOT Technician IV	1.0	1.0	62,400	33,015	4,774	100,189
860766	128100 - Civil Engineer III	1.0	1.0	54,101	31,566	4,138	89,805
860769	127800 - AOT Technician VI	1.0	1.0	50,274	30,897	3,846	85,017
860771	128500 - Civil Engineer VII	1.0	1.0	72,842	34,838	5,572	113,252
860772	128500 - Civil Engineer VII	1.0	1.0	72,842	21,416	5,572	99,830
860776	127900 - Civil Engineer I	1.0	1.0	43,347	16,265	3,317	62,929
860779	477300 - AOT Technician VIII	1.0	1.0	72,467	32,009	5,544	110,020
860791	475600 - Chief of Quality Assurance	1.0	1.0	98,738	33,610	7,554	139,902
860811	127800 - AOT Technician VI	1.0	1.0	53,602	10,386	4,100	68,088
860816	127500 - AOT Technician III	1.0	1.0	51,272	17,650	3,922	72,844
860817	089230 - Administrative Srvcs Cord II	1.0	1.0	58,989	11,327	4,512	74,828
860824	128200 - Civil Engineer IV	1.0	1.0	55,390	18,368	4,237	77,995
860825	536800 - AOT Senior Manager I	1.0	1.0	72,197	29,767	5,523	107,487
860826	479800 - AOT Technician VII	1.0	1.0	60,798	32,735	4,652	98,185
860829	127500 - AOT Technician III	1.0	1.0	46,342	9,118	3,545	59,005
860830	412000 - AOT Chemist	1.0	1.0	57,429	26,394	4,394	88,217
860831	140500 - AOT Geologist	1.0	1.0	74,526	21,710	5,702	101,938
860839	128000 - Civil Engineer II	1.0	1.0	49,941	17,417	3,820	71,178
860845	127800 - AOT Technician VI	1.0	1.0	60,882	26,998	4,658	92,538
860846	127700 - AOT Technician V	1.0	1.0	57,429	18,724	4,394	80,547
860852	127600 - AOT Technician IV	1.0	1.0	44,845	16,527	3,430	64,802
860860	060600 - Right of Way Agent III	1.0	1.0	43,451	29,706	3,324	76,481
860862	127900 - Civil Engineer I	1.0	1.0	43,347	15,444	3,317	62,108
860880	127600 - AOT Technician IV	1.0	1.0	51,064	9,943	3,906	64,913
860882	089120 - Financial Manager III	1.0	1.0	70,616	13,519	5,402	89,537
860886	089040 - Financial Specialist III	1.0	1.0	49,400	9,652	3,779	62,831
860888	127800 - AOT Technician VI	1.0	1.0	62,566	11,952	4,786	79,304
860895	127800 - AOT Technician VI	1.0	1.0	48,776	30,636	3,731	83,143
860896	536800 - AOT Senior Manager I	1.0	1.0	108,534	38,558	8,303	155,395
860899	127300 - AOT Technician I	1.0	1.0	47,590	17,006	3,641	68,237



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860903	128500 - Civil Engineer VII	1.0	1.0	79,310	14,876	6,067	100,253
860905	536800 - AOT Senior Manager I	1.0	1.0	99,549	18,640	7,615	125,804
860907	128100 - Civil Engineer III	1.0	1.0	66,123	20,243	5,059	91,425
860910	128100 - Civil Engineer III	1.0	1.0	55,827	18,445	4,270	78,542
860914	060500 - Right of Way Agent II	1.0	1.0	37,690	7,607	2,883	48,180
860916	128000 - Civil Engineer II	1.0	1.0	46,800	16,868	3,581	67,249
860917	089210 - Administrative Svcs Tech IV	1.0	1.0	42,973	16,200	3,287	62,460
860925	127800 - AOT Technician VI	1.0	1.0	70,013	22,416	5,356	97,785
860926	050200 - Administrative Assistant B	1.0	1.0	45,760	16,687	3,501	65,948
860933	147200 - AOT Manager I	1.0	1.0	72,842	21,584	5,572	99,998
860934	228000 - Civil Engineer VIII	1.0	1.0	89,398	37,730	6,839	133,967
860936	128000 - Civil Engineer II	1.0	1.0	48,360	17,140	3,699	69,199
860949	067700 - Right of Way Agent IV	1.0	1.0	46,946	25,356	3,592	75,894
860955	141200 - AOT Environmental Spec III	1.0	1.0	53,602	18,056	4,100	75,758
860957	128400 - Civil Engineer VI	1.0	1.0	79,019	35,917	6,045	120,981
860958	127700 - AOT Technician V	1.0	1.0	60,757	11,635	4,648	77,040
860960	127700 - AOT Technician V	1.0	1.0	57,429	26,394	4,394	88,217
860962	122000 - AOT Survey Chief	1.0	1.0	74,318	29,345	5,686	109,349
860965	128100 - Civil Engineer III	1.0	1.0	50,710	17,552	3,879	72,141
860969	141200 - AOT Environmental Spec III	1.0	1.0	55,390	26,038	4,237	85,665
860973	128100 - Civil Engineer III	1.0	1.0	52,333	17,834	4,004	74,171
860977	128000 - Civil Engineer II	1.0	1.0	48,360	17,140	3,699	69,199
860980	004800 - Program Technician II	1.0	1.0	52,707	25,570	4,032	82,309
860981	127700 - AOT Technician V	1.0	1.0	62,462	33,025	4,779	100,266
860984	127500 - AOT Technician III	1.0	1.0	46,800	9,198	3,581	59,579
860990	477300 - AOT Technician VIII	1.0	1.0	79,019	35,917	6,045	120,981
860993	127800 - AOT Technician VI	1.0	1.0	68,099	28,258	5,209	101,566
860995	127500 - AOT Technician III	1.0	1.0	49,941	17,417	3,820	71,178
860996	128400 - Civil Engineer VI	1.0	1.0	68,536	34,087	5,243	107,866
861002	127800 - AOT Technician VI	1.0	1.0	60,882	11,658	4,658	77,198
861006	060500 - Right of Way Agent II	1.0	1.0	45,760	16,687	3,501	65,948
861011	127800 - AOT Technician VI	1.0	1.0	66,206	27,928	5,065	99,199
861015	127700 - AOT Technician V	1.0	1.0	50,710	17,552	3,879	72,141
861016	127700 - AOT Technician V	1.0	1.0	52,333	31,256	4,004	87,593
861044	060500 - Right of Way Agent II	1.0	1.0	37,690	28,699	2,883	69,272
861047	127800 - AOT Technician VI	1.0	1.0	57,346	32,132	4,387	93,865
861052	061100 - Right of Way Appraiser II	1.0	1.0	57,346	32,132	4,387	93,865
861057	479800 - AOT Technician VII	1.0	1.0	68,266	20,617	5,222	94,105
861093	127500 - AOT Technician III	1.0	1.0	45,323	24,280	3,467	73,070
861094	127700 - AOT Technician V	1.0	1.0	64,251	33,338	4,916	102,505
861095	067600 - RoW Plans & Titles Chief	1.0	1.0	58,510	26,583	4,476	89,569
861112	128200 - Civil Engineer IV	1.0	1.0	53,602	31,478	4,100	89,180
861116	127600 - AOT Technician IV	1.0	1.0	44,845	16,527	3,430	64,802
861124	127600 - AOT Technician IV	1.0	1.0	60,715	29,956	4,644	95,315
861151	127500 - AOT Technician III	1.0	1.0	48,360	9,470	3,699	61,529
861175	127800 - AOT Technician VI	1.0	1.0	59,114	32,440	4,522	96,076
861260	228000 - Civil Engineer VIII	1.0	1.0	82,056	24,520	6,277	112,853
861265	128300 - Civil Engineer V	1.0	1.0	68,266	28,287	5,222	101,775
861269	128200 - Civil Engineer IV	1.0	1.0	59,114	19,018	4,522	82,654
861272	061700 - Right of Way Review Appraiser	1.0	1.0	72,467	22,845	5,544	100,856
861273	477300 - AOT Technician VIII	1.0	1.0	68,536	34,087	5,243	107,866
861278	127700 - AOT Technician V	1.0	1.0	54,101	31,566	4,138	89,805
861282	089070 - Financial Administrator III	1.0	1.0	70,242	20,962	5,374	96,578
861318	060600 - Right of Way Agent III	1.0	1.0	46,342	30,210	3,545	80,097
861319	127600 - AOT Technician IV	1.0	1.0	60,715	32,720	4,644	98,079
861322	128200 - Civil Engineer IV	1.0	1.0	68,099	34,010	5,209	107,318
861325	127700 - AOT Technician V	1.0	1.0	64,251	19,916	4,916	89,083
861331	128100 - Civil Engineer III	1.0	1.0	50,710	17,552	3,879	72,141
861332	479800 - AOT Technician VII	1.0	1.0	49,816	25,858	3,811	79,485
861335	479800 - AOT Technician VII	1.0	1.0	74,318	24,061	5,686	104,065
861337	004800 - Program Technician II	1.0	1.0	48,360	30,562	3,699	82,621
861342	128400 - Civil Engineer VI	1.0	1.0	52,790	26,377	4,038	83,205
861353	127900 - Civil Engineer I	1.0	1.0	43,347	29,687	3,317	76,351
861355	127100 - AOT Assistant Director	1.0	1.0	91,333	38,278	6,987	136,598
861357	478000 - ROW Survey & GIS Project Manag	1.0	1.0	49,816	16,574	3,811	70,201
861359	128300 - Civil Engineer V	1.0	1.0	49,816	25,180	3,811	78,807
861360	127600 - AOT Technician IV	1.0	1.0	41,974	23,792	3,211	68,977
861361	128300 - Civil Engineer V	1.0	1.0	49,816	25,180	3,811	78,807



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861362	127900 - Civil Engineer I	1.0	1.0	35,714	22,684	2,732	61,130
861363	127900 - Civil Engineer I	1.0	1.0	35,714	22,684	2,732	61,130
861364	127900 - Civil Engineer I	1.0	1.0	35,714	22,684	2,732	61,130
861365	127900 - Civil Engineer I	1.0	1.0	35,714	22,684	2,732	61,130
861366	128400 - Civil Engineer VI	1.0	1.0	52,790	25,705	4,038	82,533
861367	060400 - Right of Way Agent I	1.0	1.0	33,883	22,360	2,592	58,835
861368	127900 - Civil Engineer I	1.0	1.0	35,714	22,684	2,732	61,130
861379	061000 - Right of Way Appraiser I	100.0	1.0	37,690	23,034	2,883	63,607
861380	061100 - Right of Way Appraiser II	100.0	1.0	39,624	23,376	3,032	66,032
861401	128200 - Civil Engineer IV	1.0	1.0	70,013	34,344	5,356	109,713
861404	128000 - Civil Engineer II	1.0	1.0	46,800	24,538	3,581	74,919
861405	147400 - AOT Manager III	1.0	1.0	89,981	16,947	6,884	113,812
861408	128200 - Civil Engineer IV	1.0	1.0	55,390	18,368	4,237	77,995
861409	228000 - Civil Engineer VIII	1.0	1.0	84,406	36,858	6,457	127,721
861410	127800 - AOT Technician VI	1.0	1.0	59,114	11,348	4,522	74,984
861412	128300 - Civil Engineer V	1.0	1.0	58,781	32,382	4,496	95,659
861413	479800 - AOT Technician VII	1.0	1.0	64,584	12,304	4,940	81,828
861414	128400 - Civil Engineer VI	1.0	1.0	64,563	33,393	4,939	102,895
861415	067701 - Right of Way Agent V	1.0	1.0	60,798	26,983	4,652	92,433
861416	067701 - Right of Way Agent V	1.0	1.0	62,816	33,088	4,806	100,710
861419	127500 - AOT Technician III	1.0	1.0	42,432	16,105	3,246	61,783
861421	127600 - AOT Technician IV	1.0	1.0	51,064	31,035	3,906	86,005
861435	477300 - AOT Technician VIII	1.0	1.0	72,467	34,773	5,544	112,784
861436	477300 - AOT Technician VIII	1.0	1.0	60,362	19,237	4,617	84,216
861437	128200 - Civil Engineer IV	1.0	1.0	70,013	28,592	5,356	103,961
861438	128200 - Civil Engineer IV	1.0	1.0	64,334	33,353	4,922	102,609
861441	089210 - Administrative Svcs Tech IV	1.0	1.0	42,973	29,622	3,287	75,882
861443	477300 - AOT Technician VIII	1.0	1.0	60,362	26,907	4,617	91,886
861446	127500 - AOT Technician III	1.0	1.0	41,101	23,542	3,144	67,787
861447	127300 - AOT Technician I	1.0	1.0	43,846	29,774	3,354	76,974
861448	128300 - Civil Engineer V	1.0	1.0	70,242	13,292	5,374	88,908
861449	127500 - AOT Technician III	1.0	1.0	42,432	23,775	3,246	69,453
861450	005300 - Executive Office Manager	1.0	1.0	58,968	26,663	4,511	90,142
861452	004800 - Program Technician II	1.0	1.0	52,707	17,900	4,032	74,639
861453	128500 - Civil Engineer VII	0.8	1.0	63,448	33,198	4,854	101,500
861454	322900 - AOT Environmental Biologist	1.0	1.0	62,400	33,015	4,774	100,189
861461	127800 - AOT Technician VI	1.0	1.0	70,013	20,922	5,356	96,291
861462	464000 - GIS Project Supervisor	1.0	1.0	49,816	25,858	3,811	79,485
861463	127800 - AOT Technician VI	1.0	1.0	68,099	34,010	5,209	107,318
861464	128200 - Civil Engineer IV	1.0	1.0	55,390	18,368	4,237	77,995
861465	127400 - AOT Technician II	1.0	1.0	44,803	8,849	3,428	57,080
861467	228000 - Civil Engineer VIII	1.0	1.0	62,005	32,946	4,743	99,694
861468	123000 - Transportation Driller III	1.0	1.0	54,246	31,591	4,150	89,987
861472	477300 - AOT Technician VIII	1.0	1.0	70,554	21,017	5,397	96,968
861473	128200 - Civil Engineer IV	1.0	1.0	57,346	32,132	4,387	93,865
861474	127700 - AOT Technician V	1.0	1.0	52,333	17,834	4,004	74,171
861479	128100 - Civil Engineer III	1.0	1.0	50,710	16,731	3,879	71,320
861480	128500 - Civil Engineer VII	0.9	1.0	60,312	32,650	4,614	97,576
861482	147400 - AOT Manager III	1.0	1.0	87,318	37,367	6,680	131,365
861572	148800 - AOT Archeology Officer	1.0	1.0	64,563	27,641	4,939	97,143
861650	127700 - AOT Technician V	1.0	1.0	58,989	32,419	4,512	95,920
861683	128300 - Civil Engineer V	1.0	1.0	58,781	18,960	4,496	82,237
861704	005300 - Executive Office Manager	1.0	1.0	55,786	18,438	4,268	78,492
861790	147500 - AOT Manager IV	1.0	1.0	67,725	28,986	5,181	101,892
861797	128500 - Civil Engineer VII	1.0	1.0	75,026	35,220	5,740	115,986
861798	128500 - Civil Engineer VII	1.0	1.0	70,824	34,486	5,418	110,728
861811	228000 - Civil Engineer VIII	1.0	1.0	82,056	36,448	6,277	124,781
861817	147500 - AOT Manager IV	1.0	1.0	98,738	26,167	7,554	132,459
861818	228000 - Civil Engineer VIII	1.0	1.0	82,056	15,356	6,277	103,689
861819	128200 - Civil Engineer IV	1.0	1.0	70,013	34,344	5,356	109,713
861820	127500 - AOT Technician III	1.0	1.0	48,360	17,140	3,699	69,199
861821	127600 - AOT Technician IV	1.0	1.0	44,845	16,527	3,430	64,802
861823	228000 - Civil Engineer VIII	1.0	1.0	79,768	14,956	6,103	100,827
861826	147400 - AOT Manager III	1.0	1.0	95,285	17,885	7,290	120,460
861828	061100 - Right of Way Appraiser II	1.0	1.0	46,946	25,356	3,592	75,894
861833	060600 - Right of Way Agent III	1.0	1.0	41,974	24,488	3,211	69,673
861834	060600 - Right of Way Agent III	1.0	1.0	41,974	24,488	3,211	69,673
861864	128400 - Civil Engineer VI	1.0	1.0	56,576	10,905	4,328	71,809



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861865	128100 - Civil Engineer III	1.0	1.0	50,710	17,552	3,879	72,141
861866	128500 - Civil Engineer VII	1.0	1.0	60,154	32,622	4,602	97,378
861867	127900 - Civil Engineer I	1.0	1.0	44,803	16,519	3,428	64,750
861868	127900 - Civil Engineer I	1.0	1.0	43,347	8,595	3,317	55,259
861869	128000 - Civil Engineer II	1.0	1.0	46,800	16,868	3,581	67,249
861870	128100 - Civil Engineer III	1.0	1.0	55,827	31,867	4,270	91,964
861871	127900 - Civil Engineer I	1.0	1.0	35,714	23,395	2,732	61,841
861872	127900 - Civil Engineer I	1.0	1.0	35,714	23,395	2,732	61,841
861873	127700 - AOT Technician V	1.0	1.0	50,710	9,882	3,879	64,471
861874	127400 - AOT Technician II	1.0	1.0	35,714	14,932	2,732	53,378
861875	127400 - AOT Technician II	1.0	1.0	38,189	7,694	2,922	48,805
861876	127600 - AOT Technician IV	1.0	1.0	44,845	8,857	3,430	57,132
861877	141600 - AOT Archeologist	1.0	1.0	50,274	17,475	3,846	71,595
861878	073800 - AOT Hist Preserv Specialist.	1.0	1.0	53,602	18,056	4,100	75,758
861879	149000 - Transportation Driller I	1.0	1.0	31,803	6,579	2,433	40,815
861881	479800 - AOT Technician VII	1.0	1.0	49,816	25,858	3,811	79,485
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	60,362	26,907	4,617	91,886
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	107,910	45,320	8,255	161,485
Total		515.5	319.0	18,952,054	7,737,609	1,449,837	28,139,500

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,126,993	\$18,274,280	\$18,720,530	\$446,250	2.4%
500010 - Exempt	\$7,705	\$104,894	\$107,910	\$3,016	2.9%
500020 - Other Regular Employees	\$0	\$0	\$123,614	\$123,614	0.0%
500040 - Temporary Employees	\$65,822	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$1,003,437	\$850,000	\$850,000	\$0	0.0%
500070 - Shift Differential	\$321	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$707,150)	(\$734,540)	(\$27,390)	3.9%
Total	\$19,204,279	\$19,022,024	\$19,567,514	\$545,490	2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,421,334	\$1,397,972	\$1,441,582	\$43,610	3.1%
501010 - FICA - Exempt	\$559	\$8,024	\$8,255	\$231	2.9%
501040 - FICA - Temporaries	\$5,634	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,742,103	\$3,388,081	\$4,074,635	\$686,554	20.3%
501510 - Health Ins - Exempt	\$1,615	\$20,999	\$25,201	\$4,202	20.0%
502000 - Retirement - Classified Empl	\$3,181,833	\$3,109,222	\$3,218,949	\$109,727	3.5%
502010 - Retirement - Exempt	\$1,282	\$17,947	\$18,463	\$516	2.9%
502500 - Dental - Classified Employees	\$207,773	\$214,292	\$316,092	\$101,800	47.5%
502510 - Dental - Exempt	\$86	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$65,505	\$75,660	\$67,065	(\$8,595)	-11.4%
503010 - Life Ins - Exempt	\$33	\$434	\$384	(\$50)	-11.5%
503500 - LTD - Classified Employees	\$5,041	\$5,179	\$6,008	\$829	16.0%
503510 - LTD - Exempt	\$19	\$256	\$248	(\$8)	-3.1%
504000 - EAP - Classified Empl	\$10,003	\$10,778	\$9,540	(\$1,238)	-11.5%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
504500 - Employee Non-Cash Awards	\$150	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$610	\$600	\$600	\$0	0.0%
504590 - Misc Employee Benefits	(\$246)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$492,620	\$583,629	\$618,023	\$34,394	5.9%
505500 - Unemployment Compensation	\$33,517	\$30,000	\$35,000	\$5,000	16.7%
505700 - Catamount Health Assessment	\$5,213	\$2,000	\$5,000	\$3,000	150.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505900 - Aot Reimb P/R Chrg To Proj	(\$1,836,304)	(\$2,200,000)	(\$416,527)	\$1,783,473	-81.1%
Total	\$6,338,384	\$6,665,783	\$9,429,542	\$2,763,759	41.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$109	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$17,184,085	\$16,000,000	\$15,000,000	(\$1,000,000)	-6.3%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$686	\$1,500	\$1,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$403,685	\$198,000	\$198,000	\$0	0.0%
507564 - Media-Planning/Buying	\$1,640	\$10,000	\$10,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,543,778	\$1,000,000	\$1,000,000	\$0	0.0%
507615 - Interpreters	\$150	\$0	\$0	\$0	0.0%
Total	\$24,134,132	\$17,219,500	\$16,219,500	(\$1,000,000)	-5.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$550	\$2,500	\$2,500	\$0	0.0%
506240 - Service of Papers	\$301	\$6,600	\$6,600	\$0	0.0%
Total	\$851	\$9,100	\$9,100	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$27,917	\$50,000	\$50,000	\$0	0.0%
522350 - Laboratory Equipment	\$124,130	\$4,000	\$50,000	\$46,000	1,150.0%
522400 - Other Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522410 - Office Equipment	\$900	\$3,000	\$3,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$20,712	\$25,000	\$40,000	\$15,000	60.0%
522700 - Furniture & Fixtures	\$14,468	\$5,000	\$5,000	\$0	0.0%
Total	\$188,127	\$88,000	\$149,000	\$61,000	69.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$234	\$0	\$0	\$0	0.0%
516613 - Telepoint Topoint Data Circuit	\$0	\$1,000	\$1,000	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,687	\$3,500	\$3,500	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$418	\$3,000	\$3,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$54	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$19,621	\$15,000	\$15,000	\$0	0.0%
516655 - Telecom-Long Distance Service	\$0	\$100	\$100	\$0	0.0%
516656 - Telecom-Paging Service	\$8,020	\$10,000	\$10,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$129,172	\$125,000	\$125,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$45	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$216,139	\$330,318	\$364,104	\$33,786	10.2%
516672 - It Intsvccost- Dii - Telephone	\$129,683	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$146,382	\$313,123	\$328,162	\$15,039	4.8%
516685 - It Int Svc Dii Allocated Fee	\$354,306	\$367,040	\$337,298	(\$29,742)	-8.1%
522200 - Hw - Other Info Tech	\$3,337	\$20,000	\$20,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$4,652	\$36,000	\$36,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$728	\$50,000	\$50,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$105,198	\$115,000	\$115,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$9,895	\$25,000	\$25,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$765	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$598,221	\$475,000	\$700,000	\$225,000	47.4%
522221 - Software - Office Technology	\$26,305	\$5,000	\$12,500	\$7,500	150.0%
522222 - Sw-Database&Management Sys	\$6,095	\$10,000	\$10,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$1,456	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$728	\$0	\$20,000	\$20,000	0.0%
522258 - Hw-Personal Mobile Devices	\$6,273	\$1,000	\$1,000	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$206	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$10,185	\$200	\$200	\$0	0.0%
Total	\$1,779,804	\$1,905,781	\$2,177,364	\$271,583	14.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$645,624	\$665,000	\$665,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$969	\$200	\$200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$10,263	\$27,000	\$27,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$32,748	\$82,000	\$82,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$705	\$1,500	\$1,500	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$766	\$4,600	\$4,600	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$35	\$200	\$200	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$600	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$21,194	\$25,000	\$25,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,583	\$12,000	\$12,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$10,488	\$10,000	\$10,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$24,758	\$35,000	\$35,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$809	\$800	\$800	\$0	0.0%
Total	\$756,540	\$863,550	\$863,550	\$0	0.0%
Supplies					
520000 - Office Supplies	\$53,535	\$49,000	\$49,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,098	\$20,000	\$20,000	\$0	0.0%
520110 - Gasoline	\$98,088	\$70,000	\$90,000	\$20,000	28.6%
520120 - Diesel	\$319	\$100	\$100	\$0	0.0%
520200 - Building Maintenance Supplies	\$14,945	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$9,646	\$7,500	\$7,500	\$0	0.0%
520230 - Electrical Supplies	\$5,545	\$7,000	\$7,000	\$0	0.0%
520500 - Other General Supplies	\$993	\$9,000	\$9,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$11,169	\$8,000	\$8,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,278	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$17,849	\$7,500	\$7,500	\$0	0.0%
520540 - Educational Supplies	\$14,441	\$25,000	\$25,000	\$0	0.0%
520560 - Photo Supplies	\$2,195	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$6,964	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$5,433	\$3,500	\$3,500	\$0	0.0%
520700 - Food	\$3,377	\$2,500	\$2,500	\$0	0.0%
521000 - Natural Gas	\$2,175	\$1,500	\$1,500	\$0	0.0%
521100 - Electricity	\$81,681	\$75,000	\$75,000	\$0	0.0%
521220 - Heating Oil #2	\$3,064	\$3,500	\$3,500	\$0	0.0%
521320 - Propane Gas	\$71,125	\$45,000	\$70,000	\$25,000	55.6%
521500 - Books&Periodicals-Library/Educ	\$32	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$161,235	\$91,700	\$91,700	\$0	0.0%
521512 - Subscriptions: DoI-Electronic	\$486	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$407	\$400	\$400	\$0	0.0%
521600 - Road Supplies and Materials	\$2,139,250	\$400,000	\$1,400,000	\$1,000,000	250.0%
521800 - Household, Facility&Lab Suppl	\$1,053	\$100	\$100	\$0	0.0%
521810 - Medical and Lab Supplies	\$64,401	\$70,000	\$70,000	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521820 - Paper Products	\$473	\$1,500	\$1,500	\$0	0.0%
Total	\$2,773,256	\$900,800	\$1,945,800	\$1,045,000	116.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$36,050	\$66,542	\$75,291	\$8,749	13.1%
516010 - Insurance - General Liability	\$117,176	\$113,689	\$106,021	(\$7,668)	-6.7%
516500 - Dues	\$82,487	\$80,000	\$80,000	\$0	0.0%
516550 - Licenses	\$735	\$2,000	\$2,000	\$0	0.0%
516811 - Advertising-TV	\$0	\$15,000	\$15,000	\$0	0.0%
516812 - Advertising-Radio	\$16,432	\$13,000	\$13,000	\$0	0.0%
516813 - Advertising-Print	\$13,134	\$7,000	\$7,000	\$0	0.0%
516814 - Advertising-Web	\$16,571	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$5,492	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$147	\$200	\$200	\$0	0.0%
516855 - Client Meetings	\$18,755	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,500	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$189	\$1,300	\$1,300	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$75	\$2,200	\$2,200	\$0	0.0%
517010 - Printing-Promotional	\$0	\$2,300	\$2,300	\$0	0.0%
517020 - Photocopying	\$3,977	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$1	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$27,596	\$33,800	\$33,800	\$0	0.0%
517200 - Postage	\$2,230	\$900	\$900	\$0	0.0%
517300 - Freight & Express Mail	\$24,325	\$7,075	\$7,076	\$1	0.0%
517400 - Instate Conf, Meetings, Etc	\$20,636	\$13,000	\$13,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,800	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,867	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$370,299	\$250,000	\$350,000	\$100,000	40.0%
519006 - Human Resources Services	\$221,458	\$162,042	\$193,619	\$31,577	19.5%
519040 - Moving State Agencies	\$601	\$1,300	\$1,300	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$98,275)	(\$100,000)	(\$100,000)	\$0	0.0%
Total	\$885,255	\$672,548	\$805,207	\$132,659	19.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$82,259	\$112,113	\$117,446	\$5,333	4.8%
523640 - Registration & Identification	\$18,203	\$22,000	\$22,000	\$0	0.0%
523660 - Taxes	\$3,876	\$11,000	\$11,000	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$543	\$0	\$0	\$0	0.0%
Total	\$104,880	\$145,113	\$150,446	\$5,333	3.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$664,300	\$650,000	\$650,000	\$0	0.0%
514550 - Rental - Auto	\$210,724	\$170,000	\$170,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$13,469,859	\$7,000,000	\$8,000,000	\$1,000,000	14.3%
514650 - Rental - Office Equipment	\$40,472	\$25,000	\$25,000	\$0	0.0%
515000 - Rental - Other	\$34,309	\$32,000	\$32,000	\$0	0.0%
Total	\$14,419,665	\$7,877,000	\$8,877,000	\$1,000,000	12.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,351,919	\$1,378,722	\$1,418,661	\$39,939	2.9%
514010 - Rent Land&Bldgs-Non-Office	\$600	\$300	\$300	\$0	0.0%
515010 - Fee-For-Space Charge	\$36	\$0	\$0	\$0	0.0%
Total	\$1,352,555	\$1,379,022	\$1,418,961	\$39,939	2.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$3,537	\$3,000	\$3,000	\$0	0.0%
510210 - Rubbish Removal	\$2,830	\$4,000	\$4,000	\$0	0.0%
510300 - Snow Removal	\$135	\$2,500	\$2,500	\$0	0.0%
510400 - Custodial	\$40,051	\$35,000	\$35,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$117,956	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$521	\$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	\$2,615	\$6,500	\$6,500	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$135,401	\$150,000	\$100,000	(\$50,000)	-33.3%
513200 - Other Repair & Maint Serv	\$29,040	\$25,000	\$25,000	\$0	0.0%
522100 - Property-Land	\$360,354	\$2,000,000	\$2,000,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$166,299,993	\$254,517,057	\$192,028,664	(\$62,488,393)	-24.6%
Total	\$166,992,436	\$256,754,557	\$194,216,164	(\$62,538,393)	-24.4%
Grants Rollup					
550000 - Grants To Municipalities	\$12,196,782	\$21,636,398	\$35,037,982	\$13,401,584	61.9%
550200 - Gr, Awards, Scholarships&Loans	\$825,979	\$650,000	\$0	(\$650,000)	-100.0%
550220 - Grants	\$155,102	\$64,188	\$73,924	\$9,736	15.2%
550500 - Other Grants	\$2,575,999	\$775,000	\$701,211	(\$73,789)	-9.5%
Total	\$15,753,862	\$23,125,586	\$35,813,117	\$12,687,531	54.9%
Grand Total	\$254,684,026	\$336,628,364	\$291,642,265	(\$44,986,099)	-13.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$33,153,102	\$40,704,471	\$34,846,069	(\$5,858,402)	-14.4%
20135 - Transportation FHWA Fund	\$195,549,183	\$277,542,839	\$233,232,155	(\$44,310,684)	-16.0%
20160 - Transportation Local Fund	\$811,874	\$1,666,926	\$1,114,406	(\$552,520)	-33.1%
20170 - Transportation-NHTSA Fund	\$1,732,413	\$1,817,041	\$4,816,633	\$2,999,592	165.1%
20180 - ARRA FHWA Fund	\$7,305	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$15,213,466	\$14,897,087	\$17,633,002	\$2,735,915	18.4%
32101 - TIB Proceeds Fund	\$8,216,682	\$0	\$0	\$0	0.0%
Total	\$254,684,026	\$336,628,364	\$291,642,265	(\$44,986,099)	-13.4%



Agency of Transportation

Transportation - rest areas

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$36,919	\$0	\$0
Contracted and 3rd Party Service	\$1,384,584	\$0	\$0
IT/Telecom Services and Equipment	\$1,762	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$3,349	\$0	\$0
Other Purchased Services	\$3,331	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,985	\$0	\$0
Property and Maintenance	\$168,748	\$850,000	\$625,000
Grants Rollup	\$0	\$0	\$0
Total	\$1,600,680	\$850,000	\$625,000
Fund Type			
Transportation Infrastructure Bond Fund	\$296,248	\$0	\$0
Federal Funds	\$1,300,660	\$495,000	\$562,500
Transportation Fund	\$3,771	\$355,000	\$62,500
Total	\$1,600,680	\$850,000	\$625,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$36,919	\$0	\$0	\$0	0.0%
Total	\$36,919	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$25,937	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,358,648	\$0	\$0	\$0	0.0%
Total	\$1,384,584	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,761	\$0	\$0	\$0	0.0%
Total	\$1,762	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$148	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$2,184	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$1,018	\$0	\$0	\$0	0.0%
Total	\$3,349	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$358	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$2,974	\$0	\$0	\$0	0.0%
Total	\$3,331	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,936	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$49	\$0	\$0	\$0	0.0%
Total	\$1,985	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$313	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$168,435	\$850,000	\$625,000	(\$225,000)	-26.5%
Total	\$168,748	\$850,000	\$625,000	(\$225,000)	-26.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,600,680	\$850,000	\$625,000	(\$225,000)	-26.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$3,771	\$355,000	\$62,500	(\$292,500)	-82.4%
20135 - Transportation FHWA Fund	\$1,300,660	\$495,000	\$562,500	\$67,500	13.6%
20191 - TR Infrastructure Bond Fund	\$296,248	\$0	\$0	\$0	0.0%
Total	\$1,600,680	\$850,000	\$625,000	(\$225,000)	-26.5%



Transportation - maintenance state system

Department/Program Description

The Maintenance Section focuses on preserving our transportation assets. In addition to paving, bridge repair, culvert repair and replacement, the Section also performs routine maintenance activities like ditching, tree and brush cutting, and cleaning culverts.

Our increased emphasis on preventive maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. Using in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists. The bridge crews will assist the Agency in addressing critical bridge repairs.

Maintenance has also created its own in-house paving/leveling 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 have also acquired four mobile asphalt recycling units 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 an average of 30 percent across the board this season due to the regional shortage in supply caused by last years' record setting winter. 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 seven of the nine maintenance districts. 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 underway and will allow for more targeted investment. We expect this inventory to be completed in FY 16, and then efforts will shift to maintaining the data. Better coordination with other parts of the Agency will result in shared efforts to improve systems and react to problems.

Vermont has made great strides in 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. Intelligent Transportation Systems (ITS) such as Advanced Traffic Management System (ATMS/511), Variable Message Signs (VMS), and Road Weather Information Systems (RWIS), and social media continue to be enhanced to provide better information, and disseminate it to the traveling public. In addition to real time traveler information, ITS services provide our staff with timely and appropriate information about weather events for their use in performing snow and ice control activities. VTrans continues to pursue the installation of fiber optic cable to provide better connectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2016

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$26,386,382	\$24,406,890	\$26,090,289



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Fringe Benefits	\$10,910,879	\$12,073,432	\$13,978,016
Contracted and 3rd Party Service	\$1,405,507	\$3,277,450	\$3,716,140
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$848,530	\$1,404,750	\$808,600
IT/Telecom Services and Equipment	\$1,931,703	\$2,484,384	\$2,720,672
Travel	\$210,738	\$251,500	\$233,250
Supplies	\$21,105,647	\$15,136,151	\$17,173,689
Other Purchased Services	\$3,046,095	\$727,658	\$1,048,640
Other Operating Expenses	\$161,567	\$224,639	\$319,376
Rental Other	\$23,341,507	\$18,293,000	\$20,182,680
Rental Property	\$230,328	\$196,463	\$191,752
Property and Maintenance	\$1,228,985	\$1,598,600	\$1,211,480
Grants Rollup	\$953,097	\$120,000	\$95,000
Total	\$91,760,966	\$80,194,917	\$87,769,584
Fund Type			
IDT Funds	\$92,430	\$100,000	\$100,000
Federal Funds	\$9,768,878	\$1,302,800	\$4,500,137
Transportation Fund	\$81,899,657	\$78,792,117	\$83,169,447
Total	\$91,760,966	\$80,194,917	\$87,769,584

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Senior Manager III	1.0	1.0	120,598	47,565	8,575	176,738
860007	477501 - AOT Senior Manager III	1.0	1.0	107,494	41,138	8,224	156,856
860016	128500 - Civil Engineer VII	1.0	1.0	79,310	35,968	6,067	121,345
860023	811710 - AOT Maintenance Worker V	1.0	1.0	35,506	7,225	2,716	45,447
860034	128500 - Civil Engineer VII	1.0	1.0	77,085	14,487	5,897	97,469
860044	050200 - Administrative Assistant B	1.0	1.0	45,760	16,687	3,501	65,948
860045	089220 - Administrative Svcs Cord I	1.0	1.0	43,451	8,614	3,324	55,389
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	45,323	24,280	3,467	73,070
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	39,624	7,945	3,032	50,601
860061	811710 - AOT Maintenance Worker V	1.0	1.0	37,877	28,732	2,897	69,506
860063	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	41,974	24,488	3,211	69,673
860064	127800 - AOT Technician VI	1.0	1.0	53,602	31,478	4,100	89,180
860067	005300 - Executive Office Manager	1.0	1.0	48,360	17,140	3,699	69,199
860071	089090 - Financial Manager II	1.0	1.0	56,098	26,955	4,291	87,344
860086	147400 - AOT Manager III	1.0	1.0	82,576	23,307	6,317	112,200
860090	811710 - AOT Maintenance Worker V	1.0	1.0	43,846	16,352	3,354	63,552
860094	820101 - Transportation Journeyman Main	1.0	1.0	46,280	24,448	3,540	74,268
860095	149500 - AOT Dist Information Tech IV	1.0	1.0	47,861	30,475	3,661	81,997
860097	820100 - Transportation Apprentice Main	1.0	1.0	30,347	6,324	2,322	38,993
860098	812100 - Bridge Maintenance Worker III	1.0	1.0	44,845	24,197	3,430	72,472
860099	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,390	31,790	4,237	91,417
860102	820101 - Transportation Journeyman Main	1.0	1.0	39,083	28,942	2,990	71,015
860103	820101 - Transportation Journeyman Main	1.0	1.0	39,083	7,850	2,990	49,923
860107	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	15,015	2,769	53,976
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,003	30,850	3,825	84,678
860111	820101 - Transportation Journeyman Main	1.0	1.0	36,691	15,103	2,807	54,601
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,003	17,428	3,825	71,256
860114	811710 - AOT Maintenance Worker V	1.0	1.0	36,691	14,282	2,807	53,780
860115	811720 - AOT Maintenance Worker VI	1.0	1.0	46,155	30,177	3,531	79,863
860116	820101 - Transportation Journeyman Main	1.0	1.0	37,877	28,732	2,897	69,506
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,272	31,072	3,922	86,266
860119	811720 - AOT Maintenance Worker VI	1.0	1.0	38,626	15,441	2,955	57,022
860121	811720 - AOT Maintenance Worker VI	1.0	1.0	43,659	29,741	3,340	76,740
860122	820101 - Transportation Journeyman Main	1.0	1.0	35,506	14,895	2,716	53,117



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860123	820101 - Transportation Journeyman Main	1.0	1.0	32,261	6,659	2,468	41,388
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,941	9,747	3,820	63,508
860129	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,747	29,233	3,117	73,097
860132	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,962	22,820	2,828	62,610
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,803	24,189	3,428	72,420
860134	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,602	25,726	4,100	83,428
860135	820101 - Transportation Journeyman Main	1.0	1.0	33,384	27,947	2,554	63,885
860138	127800 - AOT Technician VI	1.0	1.0	46,946	25,356	3,592	75,894
860142	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,602	31,478	4,100	89,180
860147	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,114	32,440	4,522	96,076
860148	820101 - Transportation Journeyman Main	1.0	1.0	32,261	21,999	2,468	56,728
860150	820101 - Transportation Journeyman Main	1.0	1.0	46,280	18,272	3,540	68,092
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,189	7,694	2,922	48,805
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	24,538	3,581	74,919
860158	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	60,798	32,735	4,652	98,185
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	66,206	33,680	5,065	104,951
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	9,198	3,581	59,579
860163	820101 - Transportation Journeyman Main	1.0	1.0	47,590	24,676	3,641	75,907
860164	811710 - AOT Maintenance Worker V	1.0	1.0	33,384	27,947	2,554	63,885
860166	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,382	30,392	3,625	81,399
860167	820101 - Transportation Journeyman Main	1.0	1.0	36,691	7,433	2,807	46,931
860168	137603 - VTrans Health & Safety Branch	1.0	1.0	64,022	27,546	4,897	96,465
860169	811710 - AOT Maintenance Worker V	1.0	1.0	45,032	24,229	3,445	72,706
860172	089220 - Administrative Svcs Cord I	1.0	1.0	47,861	17,053	3,661	68,575
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,323	30,032	3,467	78,822
860177	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,437	29,004	3,017	71,458
860178	811720 - AOT Maintenance Worker VI	1.0	1.0	38,626	28,863	2,955	70,444
860180	820101 - Transportation Journeyman Main	1.0	1.0	45,032	29,981	3,445	78,458
860181	811700 - AOT Maintenance Worker IV	1.0	1.0	30,701	22,519	2,348	55,568
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,941	25,087	3,820	78,848
860183	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,346	32,132	4,387	93,865
860184	820101 - Transportation Journeyman Main	1.0	1.0	45,032	24,229	3,445	72,706
860186	811720 - AOT Maintenance Worker VI	1.0	1.0	42,390	23,865	3,243	69,498
860189	811710 - AOT Maintenance Worker V	1.0	1.0	36,691	28,525	2,807	68,023
860190	820101 - Transportation Journeyman Main	1.0	1.0	33,384	14,525	2,554	50,463
860191	820101 - Transportation Journeyman Main	1.0	1.0	33,384	14,525	2,554	50,463
860194	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,747	29,233	3,117	73,097
860195	811720 - AOT Maintenance Worker VI	1.0	1.0	35,090	7,153	2,685	44,928
860196	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	30,897	3,846	85,017
860197	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,189	23,034	2,922	64,145
860198	811710 - AOT Maintenance Worker V	1.0	1.0	34,403	14,702	2,632	51,737
860203	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,566	27,292	4,786	94,644
860206	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,566	27,292	4,786	94,644
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	24,036	3,361	71,327
860209	811710 - AOT Maintenance Worker V	1.0	1.0	37,877	22,980	2,897	63,754
860210	820101 - Transportation Journeyman Main	1.0	1.0	46,280	30,200	3,540	80,020
860211	811710 - AOT Maintenance Worker V	1.0	1.0	45,032	29,981	3,445	78,458
860212	811710 - AOT Maintenance Worker V	1.0	1.0	43,846	29,774	3,354	76,974
860213	811700 - AOT Maintenance Worker IV	1.0	1.0	38,418	15,404	2,939	56,761
860216	820101 - Transportation Journeyman Main	1.0	1.0	32,261	21,999	2,468	56,728
860218	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
860219	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	24,036	3,361	71,327
860220	820101 - Transportation Journeyman Main	1.0	1.0	39,083	23,190	2,990	65,263
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,272	31,072	3,922	86,266
860223	820101 - Transportation Journeyman Main	1.0	1.0	41,434	8,261	3,170	52,865
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,962	15,150	2,828	54,940
860227	811710 - AOT Maintenance Worker V	1.0	1.0	34,403	22,372	2,632	59,407
860228	812200 - Bridge Maintenance Worker IV	1.0	1.0	50,274	30,897	3,846	85,017
860231	820101 - Transportation Journeyman Main	1.0	1.0	32,261	6,659	2,468	41,388
860237	026300 - AOT Regional Storekeeper I	1.0	1.0	38,189	15,364	2,922	56,475
860238	820100 - Transportation Apprentice Main	1.0	1.0	29,245	22,265	2,237	53,747
860239	812000 - Bridge Maintenance Worker II	1.0	1.0	42,973	26,858	3,287	73,118
860240	820101 - Transportation Journeyman Main	1.0	1.0	33,384	14,525	2,554	50,463
860241	811720 - AOT Maintenance Worker VI	1.0	1.0	47,445	24,651	3,630	75,726
860244	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,390	26,038	4,237	85,665
860246	820101 - Transportation Journeyman Main	1.0	1.0	36,691	16,597	2,807	56,095
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,437	29,004	3,017	71,458
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	8,435	3,246	54,113



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	46,946	25,356	3,592	75,894
860252	811700 - AOT Maintenance Worker IV	1.0	1.0	32,802	14,423	2,510	49,735
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	51,397	31,093	3,932	86,422
860254	820101 - Transportation Journeyman Main	1.0	1.0	35,506	14,895	2,716	53,117
860258	811720 - AOT Maintenance Worker VI	1.0	1.0	43,659	23,989	3,340	70,988
860261	820101 - Transportation Journeyman Main	1.0	1.0	33,384	6,855	2,554	42,793
860262	840000 - Maintenance Mechanic I	1.0	1.0	35,880	14,961	2,745	53,586
860263	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
860266	128300 - Civil Engineer V	0.9	1.0	65,400	12,447	5,003	82,850
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	24,538	3,581	74,919
860273	810100 - AOT Maintenance Worker II	1.0	1.0	24,336	21,408	1,862	47,606
860274	811700 - AOT Maintenance Worker IV	1.0	1.0	31,803	6,579	2,433	40,815
860276	137601 - VTrans Training Ctr Prog Mgr	1.0	1.0	88,379	32,004	6,761	127,144
860277	820101 - Transportation Journeyman Main	1.0	1.0	39,083	15,520	2,990	57,593
860279	812100 - Bridge Maintenance Worker III	1.0	1.0	49,400	30,744	3,779	83,923
860280	811720 - AOT Maintenance Worker VI	1.0	1.0	47,445	34,512	3,630	85,587
860281	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,189	7,694	2,922	48,805
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	8,696	3,361	55,987
860283	811710 - AOT Maintenance Worker V	1.0	1.0	45,032	27,217	3,445	75,694
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	42,078	23,714	3,219	69,011
860287	811720 - AOT Maintenance Worker VI	1.0	1.0	46,155	30,177	3,531	79,863
860288	811700 - AOT Maintenance Worker IV	1.0	1.0	40,664	15,797	3,111	59,572
860289	820101 - Transportation Journeyman Main	1.0	1.0	41,434	29,353	3,170	73,957
860290	820101 - Transportation Journeyman Main	1.0	1.0	39,083	15,520	2,990	57,593
860291	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
860292	820101 - Transportation Journeyman Main	1.0	1.0	34,403	7,032	2,632	44,067
860293	850600 - AOT Traffic Operations Manager	1.0	1.0	74,526	32,539	5,702	112,767
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,272	31,072	3,922	86,266
860299	820101 - Transportation Journeyman Main	1.0	1.0	37,877	28,732	2,897	69,506
860306	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	30,897	3,846	85,017
860307	811700 - AOT Maintenance Worker IV	1.0	1.0	37,211	16,687	2,847	56,745
860308	820101 - Transportation Journeyman Main	1.0	1.0	32,261	22,792	2,468	57,521
860311	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
860312	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	29,788	3,361	77,079
860313	820101 - Transportation Journeyman Main	1.0	1.0	33,384	22,195	2,554	58,133
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	9,198	3,581	59,579
860319	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,272	25,320	3,922	80,514
860322	050200 - Administrative Assistant B	1.0	1.0	55,827	19,939	4,270	80,036
860323	810200 - AOT Maintenance Worker III	1.0	1.0	27,934	22,036	2,137	52,107
860327	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,323	30,032	3,467	78,822
860328	820101 - Transportation Journeyman Main	1.0	1.0	33,384	32,056	2,554	67,994
860329	812000 - Bridge Maintenance Worker II	1.0	1.0	40,290	29,153	3,082	72,525
860331	812100 - Bridge Maintenance Worker III	1.0	1.0	47,861	17,053	3,661	68,575
860332	820101 - Transportation Journeyman Main	1.0	1.0	36,691	7,433	2,807	46,931
860336	810100 - AOT Maintenance Worker II	1.0	1.0	25,293	5,442	1,935	32,670
860338	820100 - Transportation Apprentice Main	1.0	1.0	29,245	22,265	2,237	53,747
860343	820101 - Transportation Journeyman Main	1.0	1.0	36,691	22,773	2,807	62,271
860344	137604 - VTrans Employee Dev Branch Mgr	1.0	1.0	82,056	36,637	6,277	124,970
860345	820101 - Transportation Journeyman Main	1.0	1.0	33,384	6,855	2,554	42,793
860347	820101 - Transportation Journeyman Main	1.0	1.0	41,434	15,931	3,170	60,535
860349	127800 - AOT Technician VI	1.0	1.0	50,274	25,145	3,846	79,265
860350	811710 - AOT Maintenance Worker V	1.0	1.0	45,032	16,559	3,445	65,036
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,272	9,980	3,922	65,174
860353	820101 - Transportation Journeyman Main	1.0	1.0	46,280	18,272	3,540	68,092
860355	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,078	16,044	3,219	61,341
860356	811720 - AOT Maintenance Worker VI	1.0	1.0	39,811	15,648	3,045	58,504
860357	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	30,290	3,581	80,671
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,734	24,875	3,729	77,338
860359	820101 - Transportation Journeyman Main	1.0	1.0	43,451	29,705	3,324	76,480
860362	820101 - Transportation Journeyman Main	1.0	1.0	46,280	24,448	3,540	74,268
860366	820101 - Transportation Journeyman Main	1.0	1.0	32,261	6,659	2,468	41,388
860367	050200 - Administrative Assistant B	1.0	1.0	55,827	26,115	4,270	86,212
860369	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	17,475	3,846	71,595
860373	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,602	31,478	4,100	89,180
860374	820101 - Transportation Journeyman Main	1.0	1.0	41,434	23,601	3,170	68,205
860379	811700 - AOT Maintenance Worker IV	1.0	1.0	30,701	22,519	2,348	55,568
860381	820101 - Transportation Journeyman Main	1.0	1.0	33,384	22,195	2,554	58,133
860382	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,437	15,582	3,017	58,036



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	8,435	3,246	54,113
860384	820101 - Transportation Journeyman Main	1.0	1.0	35,506	28,317	2,716	66,539
860385	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,323	30,032	3,467	78,822
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,078	23,714	3,219	69,011
860389	820101 - Transportation Journeyman Main	1.0	1.0	36,691	28,525	2,807	68,023
860391	089220 - Administrative Srvcs Cord I	1.0	1.0	51,064	17,613	3,906	72,583
860392	820101 - Transportation Journeyman Main	1.0	1.0	39,083	23,190	2,990	65,263
860393	820101 - Transportation Journeyman Main	1.0	1.0	32,261	6,659	2,468	41,388
860394	820101 - Transportation Journeyman Main	1.0	1.0	34,403	22,372	2,632	59,407
860395	820101 - Transportation Journeyman Main	1.0	1.0	35,506	7,225	2,716	45,447
860398	820101 - Transportation Journeyman Main	1.0	1.0	35,506	14,895	2,716	53,117
860399	820101 - Transportation Journeyman Main	1.0	1.0	41,434	29,353	3,170	73,957
860400	050100 - Administrative Assistant A	0.5	1.0	18,699	19,630	1,430	39,759
860400	050100 - Administrative Assistant A	0.5	1.0	18,096	4,184	1,384	23,664
860402	811720 - AOT Maintenance Worker VI	1.0	1.0	41,038	23,532	3,139	67,709
860406	820101 - Transportation Journeyman Main	1.0	1.0	46,280	27,436	3,540	77,256
860408	811710 - AOT Maintenance Worker V	1.0	1.0	35,506	14,895	2,716	53,117
860409	820101 - Transportation Journeyman Main	1.0	1.0	33,384	6,855	2,554	42,793
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,101	8,202	3,144	52,447
860415	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,938	25,436	3,973	81,347
860418	811720 - AOT Maintenance Worker VI	1.0	1.0	35,090	7,153	2,685	44,928
860420	005300 - Executive Office Manager	1.0	1.0	49,941	30,839	3,820	84,600
860421	810600 - AOT General Maintenance Mgr	1.0	1.0	66,144	28,068	5,060	99,272
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	29,527	3,246	75,205
860423	820101 - Transportation Journeyman Main	1.0	1.0	33,384	6,855	2,554	42,793
860424	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,602	25,726	4,100	83,428
860426	820101 - Transportation Journeyman Main	1.0	1.0	39,083	23,190	2,990	65,263
860427	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,938	31,188	3,973	87,099
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,803	8,849	3,428	57,080
860429	026300 - AOT Regional Storekeeper I	1.0	1.0	43,347	29,687	3,317	76,351
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,734	24,875	3,729	77,338
860431	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,390	31,790	4,237	91,417
860432	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
860433	820101 - Transportation Journeyman Main	1.0	1.0	32,261	22,792	2,468	57,521
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	30,290	3,581	80,671
860436	810100 - AOT Maintenance Worker II	1.0	1.0	24,336	21,408	1,862	47,606
860437	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	28,437	2,769	67,398
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,360	24,810	3,699	76,869
860440	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,776	30,636	3,731	83,143
860442	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	23,775	3,246	69,453
860444	820100 - Transportation Apprentice Main	1.0	1.0	29,245	13,802	2,237	45,284
860445	820101 - Transportation Journeyman Main	1.0	1.0	41,434	23,601	3,170	68,205
860446	810300 - AOT Area Maintenance Supervsr	1.0	1.0	53,602	18,056	4,100	75,758
860447	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,938	31,188	3,973	87,099
860448	820101 - Transportation Journeyman Main	1.0	1.0	42,640	29,564	3,262	75,466
860452	820101 - Transportation Journeyman Main	1.0	1.0	46,821	16,872	3,582	67,275
860453	820101 - Transportation Journeyman Main	1.0	1.0	33,384	22,195	2,554	58,133
860454	005300 - Executive Office Manager	1.0	1.0	57,408	18,721	4,391	80,520
860456	810600 - AOT General Maintenance Mgr	1.0	1.0	62,005	33,089	4,743	99,837
860457	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,114	32,440	4,522	96,076
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,624	29,037	3,032	71,693
860459	811710 - AOT Maintenance Worker V	1.0	1.0	35,506	7,225	2,716	45,447
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	30,290	3,581	80,671
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,078	16,044	3,219	61,341
860469	820101 - Transportation Journeyman Main	1.0	1.0	47,590	34,537	3,641	85,768
860472	820101 - Transportation Journeyman Main	1.0	1.0	33,384	6,855	2,554	42,793
860473	811720 - AOT Maintenance Worker VI	1.0	1.0	38,626	15,441	2,955	57,022
860474	820101 - Transportation Journeyman Main	1.0	1.0	46,280	30,200	3,540	80,020
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,382	30,392	3,625	81,399
860477	820101 - Transportation Journeyman Main	1.0	1.0	45,032	18,053	3,445	66,530
860480	820101 - Transportation Journeyman Main	1.0	1.0	30,784	22,534	2,355	55,673
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	46,800	9,198	3,581	59,579
860482	811710 - AOT Maintenance Worker V	1.0	1.0	39,083	15,520	2,990	57,593
860483	820101 - Transportation Journeyman Main	1.0	1.0	35,506	14,895	2,716	53,117
860484	474700 - AOT District Project Manager	1.0	1.0	70,824	28,734	5,418	104,976
860485	820101 - Transportation Journeyman Main	1.0	1.0	32,261	22,792	2,468	57,521
860487	005300 - Executive Office Manager	1.0	1.0	55,786	31,860	4,268	91,914
860490	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,114	32,440	4,522	96,076



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860491	820101 - Transportation Journeyman Main	1.0	1.0	32,261	22,792	2,468	57,521
860492	811720 - AOT Maintenance Worker VI	1.0	1.0	35,090	22,493	2,685	60,268
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,189	28,786	2,922	69,897
860495	811720 - AOT Maintenance Worker VI	1.0	1.0	35,090	14,823	2,685	52,598
860496	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	30,897	3,846	85,017
860497	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,962	28,572	2,828	68,362
860498	127800 - AOT Technician VI	1.0	1.0	59,114	11,348	4,522	74,984
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	16,105	3,246	61,783
860502	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	28,437	2,769	67,398
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,003	30,850	3,825	84,678
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,624	24,078	3,032	66,734
860507	089220 - Administrative Svcs Cord I	1.0	1.0	49,400	30,744	3,779	83,923
860508	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,803	24,189	3,428	72,420
860509	810500 - Transp Prog Spec II	1.0	1.0	44,346	29,862	3,392	77,600
860510	820101 - Transportation Journeyman Main	1.0	1.0	45,032	18,053	3,445	66,530
860511	811720 - AOT Maintenance Worker VI	1.0	1.0	35,090	22,493	2,685	60,268
860512	820101 - Transportation Journeyman Main	1.0	1.0	37,877	22,980	2,897	63,754
860513	820100 - Transportation Apprentice Main	1.0	1.0	29,245	13,802	2,237	45,284
860515	820101 - Transportation Journeyman Main	1.0	1.0	32,261	24,987	2,468	59,716
860517	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	22,685	2,769	61,646
860519	474700 - AOT District Project Manager	1.0	1.0	56,098	31,914	4,291	92,303
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,437	15,582	3,017	58,036
860522	091100 - AOT Communications Specialist	1.0	1.0	54,246	28,827	4,150	87,223
860523	820101 - Transportation Journeyman Main	1.0	1.0	47,590	17,006	3,641	68,237
860524	820101 - Transportation Journeyman Main	1.0	1.0	39,083	15,520	2,990	57,593
860525	820101 - Transportation Journeyman Main	1.0	1.0	48,776	24,884	3,731	77,391
860526	820101 - Transportation Journeyman Main	1.0	1.0	41,434	23,601	3,170	68,205
860529	820101 - Transportation Journeyman Main	1.0	1.0	45,032	29,981	3,445	78,458
860530	820101 - Transportation Journeyman Main	1.0	1.0	33,384	22,195	2,554	58,133
860531	811700 - AOT Maintenance Worker IV	1.0	1.0	32,802	22,093	2,510	57,405
860532	811710 - AOT Maintenance Worker V	1.0	1.0	36,691	15,103	2,807	54,601
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,078	23,714	3,219	69,011
860542	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	15,015	2,769	53,976
860544	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,360	30,562	3,699	82,621
860547	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	30,897	3,846	85,017
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	48,776	24,884	3,731	77,391
860580	536800 - AOT Senior Manager I	1.0	1.0	105,414	35,017	8,065	148,496
860586	474700 - AOT District Project Manager	1.0	1.0	75,026	39,329	5,740	120,095
860587	820101 - Transportation Journeyman Main	1.0	1.0	41,434	23,601	3,170	68,205
860595	474700 - AOT District Project Manager	1.0	1.0	58,261	32,291	4,457	95,009
860600	820101 - Transportation Journeyman Main	1.0	1.0	37,877	22,980	2,897	63,754
860609	811710 - AOT Maintenance Worker V	1.0	1.0	35,506	7,225	2,716	45,447
860615	127800 - AOT Technician VI	1.0	1.0	66,206	33,680	5,065	104,951
860631	089120 - Financial Manager III	1.0	1.0	64,022	27,693	4,897	96,612
860637	127800 - AOT Technician VI	1.0	1.0	59,114	32,440	4,522	96,076
860649	127800 - AOT Technician VI	1.0	1.0	60,882	32,750	4,658	98,290
860656	127800 - AOT Technician VI	1.0	1.0	53,602	25,726	4,100	83,428
860659	474700 - AOT District Project Manager	1.0	1.0	70,824	34,486	5,418	110,728
860660	536800 - AOT Senior Manager I	1.0	1.0	88,379	37,756	6,761	132,896
860661	810600 - AOT General Maintenance Mgr	1.0	1.0	89,398	26,008	6,839	122,245
860664	536800 - AOT Senior Manager I	1.0	1.0	94,016	26,825	7,192	128,033
860673	479701 - VTrans Instructor	1.0	1.0	74,318	35,097	5,686	115,101
860677	477501 - AOT Senior Manager III	1.0	1.0	124,176	44,091	8,627	176,894
860683	536800 - AOT Senior Manager I	1.0	1.0	105,414	40,769	8,065	154,248
860684	474700 - AOT District Project Manager	1.0	1.0	84,011	31,037	6,427	121,475
860697	149600 - AOT Stormwater Technician I	1.0	1.0	44,346	16,440	3,392	64,178
860699	812100 - Bridge Maintenance Worker III	1.0	1.0	41,974	24,488	3,211	69,673
860704	127600 - AOT Technician IV	1.0	1.0	41,974	24,488	3,211	69,673
860705	127600 - AOT Technician IV	1.0	1.0	52,707	10,230	4,032	66,969
860729	810600 - AOT General Maintenance Mgr	1.0	1.0	70,616	34,611	5,402	110,629
860736	127700 - AOT Technician V	1.0	1.0	66,123	21,737	5,059	92,919
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	44,803	16,519	3,428	64,750
860745	127800 - AOT Technician VI	1.0	1.0	50,274	17,475	3,846	71,595
860777	005300 - Executive Office Manager	1.0	1.0	48,360	24,810	3,699	76,869
860781	811720 - AOT Maintenance Worker VI	1.0	1.0	44,824	18,017	3,429	66,270
860784	089220 - Administrative Svcs Cord I	1.0	1.0	51,064	25,283	3,906	80,253
860785	820101 - Transportation Journeyman Main	1.0	1.0	35,506	14,895	2,716	53,117
860787	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,114	24,418	3,528	74,060



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860788	811710 - AOT Maintenance Worker V	1.0	1.0	42,640	29,564	3,262	75,466
860789	820101 - Transportation Journeyman Main	1.0	1.0	41,434	23,601	3,170	68,205
860790	810600 - AOT General Maintenance Mgr	1.0	1.0	75,358	29,699	5,765	110,822
860792	820101 - Transportation Journeyman Main	1.0	1.0	43,846	8,682	3,354	55,882
860794	811700 - AOT Maintenance Worker IV	1.0	1.0	33,883	22,282	2,592	58,757
860795	811700 - AOT Maintenance Worker IV	1.0	1.0	39,083	28,942	2,990	71,015
860799	811710 - AOT Maintenance Worker V	1.0	1.0	35,506	7,225	2,716	45,447
860802	820101 - Transportation Journeyman Main	1.0	1.0	46,280	16,778	3,540	66,598
860804	474700 - AOT District Project Manager	1.0	1.0	93,038	17,274	7,117	117,429
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,707	31,322	4,032	88,061
860808	127600 - AOT Technician IV	1.0	1.0	49,400	24,992	3,779	78,171
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,747	29,233	3,117	73,097
860814	820101 - Transportation Journeyman Main	1.0	1.0	38,418	28,826	2,939	70,183
860819	127700 - AOT Technician V	1.0	1.0	50,710	17,552	3,879	72,141
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,437	15,582	3,017	58,036
860835	811700 - AOT Maintenance Worker IV	1.0	1.0	32,802	14,423	2,510	49,735
860837	810300 - AOT Area Maintenance Supervsr	1.0	1.0	64,334	33,353	4,922	102,609
860840	820101 - Transportation Journeyman Main	1.0	1.0	41,434	8,261	3,170	52,865
860841	820101 - Transportation Journeyman Main	1.0	1.0	39,083	7,850	2,990	49,923
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	58,968	32,415	4,511	95,894
860849	811801 - AOT Maint Equip Specialist II	1.0	1.0	42,432	33,636	3,246	79,314
860874	810300 - AOT Area Maintenance Supervsr	1.0	1.0	60,882	32,750	4,658	98,290
860875	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,747	15,811	3,117	59,675
860924	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,803	24,189	3,428	72,420
860928	811700 - AOT Maintenance Worker IV	1.0	1.0	32,261	22,792	2,468	57,521
860938	820101 - Transportation Journeyman Main	1.0	1.0	42,640	26,800	3,262	72,702
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,360	24,810	3,699	76,869
860966	147500 - AOT Manager IV	1.0	1.0	72,654	29,221	5,558	107,433
860967	127800 - AOT Technician VI	1.0	1.0	64,334	33,353	4,922	102,609
860968	127800 - AOT Technician VI	1.0	1.0	57,346	18,710	4,387	80,443
860983	810300 - AOT Area Maintenance Supervsr	1.0	1.0	66,206	27,928	5,065	99,199
860987	127600 - AOT Technician IV	1.0	1.0	51,064	17,613	3,906	72,583
860989	810700 - AOT Electrical Maint Spec II	1.0	1.0	49,941	17,417	3,820	71,178
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,624	24,078	3,032	66,734
861017	127600 - AOT Technician IV	0.9	1.0	54,912	19,778	4,201	78,891
861019	820101 - Transportation Journeyman Main	1.0	1.0	32,261	21,999	2,468	56,728
861020	812100 - Bridge Maintenance Worker III	1.0	1.0	47,861	30,475	3,661	81,997
861028	810300 - AOT Area Maintenance Supervsr	1.0	1.0	64,334	12,261	4,922	81,517
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,360	30,562	3,699	82,621
861033	810600 - AOT General Maintenance Mgr	1.0	1.0	70,616	34,611	5,402	110,629
861034	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,566	19,622	4,786	86,974
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	29,527	3,246	75,205
861038	820101 - Transportation Journeyman Main	1.0	1.0	32,261	27,751	2,468	62,480
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	50,274	25,145	3,846	79,265
861053	810300 - AOT Area Maintenance Supervsr	1.0	1.0	66,206	27,928	5,065	99,199
861054	127500 - AOT Technician III	1.0	1.0	41,101	15,872	3,144	60,117
861056	811720 - AOT Maintenance Worker VI	1.0	1.0	37,398	15,226	2,861	55,485
861059	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	52,707	31,322	4,032	88,061
861063	820101 - Transportation Journeyman Main	1.0	1.0	39,083	28,942	2,990	71,015
861064	820101 - Transportation Journeyman Main	1.0	1.0	42,640	23,812	3,262	69,714
861066	820101 - Transportation Journeyman Main	1.0	1.0	45,032	16,559	3,445	65,036
861067	820101 - Transportation Journeyman Main	1.0	1.0	46,280	24,448	3,540	74,268
861068	820101 - Transportation Journeyman Main	1.0	1.0	39,083	15,520	2,990	57,593
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,941	25,087	3,820	78,848
861078	820101 - Transportation Journeyman Main	1.0	1.0	47,590	9,336	3,641	60,567
861080	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	9,805	3,846	63,925
861082	840500 - Maintenance Mechanic II	1.0	1.0	43,846	8,682	3,354	55,882
861083	820101 - Transportation Journeyman Main	1.0	1.0	33,384	27,947	2,554	63,885
861085	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	28,437	2,769	67,398
861086	811720 - AOT Maintenance Worker VI	1.0	1.0	47,445	30,403	3,630	81,478
861087	820101 - Transportation Journeyman Main	1.0	1.0	43,846	17,846	3,354	65,046
861088	811700 - AOT Maintenance Worker IV	1.0	1.0	30,701	22,519	2,348	55,568
861098	127800 - AOT Technician VI	1.0	1.0	66,206	27,928	5,065	99,199
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,962	16,644	2,828	56,434
861104	479800 - AOT Technician VII	1.0	1.0	60,798	20,807	4,652	86,257
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	58,968	32,415	4,511	95,894
861107	127800 - AOT Technician VI	1.0	1.0	53,602	31,478	4,100	89,180
861108	811720 - AOT Maintenance Worker VI	1.0	1.0	41,038	8,192	3,139	52,369



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861110	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,938	31,188	3,973	87,099
861111	811710 - AOT Maintenance Worker V	1.0	1.0	39,083	28,942	2,990	71,015
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	43,347	29,687	3,317	76,351
861114	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,714	23,395	2,732	61,841
861118	127800 - AOT Technician VI	1.0	1.0	57,346	11,040	4,387	72,773
861120	820101 - Transportation Journeyman Main	1.0	1.0	33,384	14,525	2,554	50,463
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,930	29,788	3,361	77,079
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	52,707	31,322	4,032	88,061
861138	810600 - AOT General Maintenance Mgr	1.0	1.0	70,616	28,859	5,402	104,877
861139	811720 - AOT Maintenance Worker VI	1.0	1.0	50,149	25,123	3,836	79,108
861141	811710 - AOT Maintenance Worker V	1.0	1.0	43,846	16,352	3,354	63,552
861142	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
861143	811710 - AOT Maintenance Worker V	1.0	1.0	33,384	27,947	2,554	63,885
861144	811710 - AOT Maintenance Worker V	1.0	1.0	35,506	14,895	2,716	53,117
861146	820100 - Transportation Apprentice Main	1.0	1.0	29,245	6,132	2,237	37,614
861148	820100 - Transportation Apprentice Main	1.0	1.0	29,245	6,132	2,237	37,614
861149	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,734	17,205	3,729	69,668
861153	820101 - Transportation Journeyman Main	1.0	1.0	32,261	22,792	2,468	57,521
861159	820101 - Transportation Journeyman Main	1.0	1.0	46,280	16,778	3,540	66,598
861161	811720 - AOT Maintenance Worker VI	1.0	1.0	35,090	14,823	2,685	52,598
861162	820101 - Transportation Journeyman Main	1.0	1.0	43,846	8,682	3,354	55,882
861164	820101 - Transportation Journeyman Main	1.0	1.0	33,384	25,183	2,554	61,121
861165	811700 - AOT Maintenance Worker IV	1.0	1.0	30,701	6,386	2,348	39,435
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,360	24,810	3,699	76,869
861167	820100 - Transportation Apprentice Main	1.0	1.0	29,245	22,265	2,237	53,747
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,101	23,542	3,144	67,787
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	47,445	24,651	3,630	75,726
861172	005300 - Executive Office Manager	1.0	1.0	46,800	30,290	3,581	80,671
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,941	30,839	3,820	84,600
861174	811710 - AOT Maintenance Worker V	1.0	1.0	41,434	23,601	3,170	68,205
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	45,323	30,032	3,467	78,822
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	51,938	31,188	3,973	87,099
861183	820101 - Transportation Journeyman Main	1.0	1.0	35,506	14,895	2,716	53,117
861184	811710 - AOT Maintenance Worker V	1.0	1.0	34,403	28,124	2,632	65,159
861186	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	24,538	3,581	74,919
861189	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,114	19,018	4,522	82,654
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,747	23,481	3,117	67,345
861193	820101 - Transportation Journeyman Main	1.0	1.0	34,403	14,702	2,632	51,737
861194	811700 - AOT Maintenance Worker IV	1.0	1.0	33,883	22,282	2,592	58,757
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	30,290	3,581	80,671
861197	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,274	25,145	3,846	79,265
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	23,775	3,246	69,453
861200	811720 - AOT Maintenance Worker VI	1.0	1.0	41,038	17,356	3,139	61,533
861202	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	15,015	2,769	53,976
861203	820101 - Transportation Journeyman Main	1.0	1.0	46,280	24,448	3,540	74,268
861205	820101 - Transportation Journeyman Main	1.0	1.0	43,846	29,774	3,354	76,974
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,432	23,775	3,246	69,453
861207	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
861208	820101 - Transportation Journeyman Main	1.0	1.0	45,032	16,559	3,445	65,036
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,800	16,868	3,581	67,249
861211	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058
861212	820101 - Transportation Journeyman Main	1.0	1.0	41,434	8,261	3,170	52,865
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	47,382	24,640	3,625	75,647
861215	811700 - AOT Maintenance Worker IV	1.0	1.0	31,803	15,743	2,433	49,979
861220	811710 - AOT Maintenance Worker V	1.0	1.0	36,691	28,525	2,807	68,023
861222	811700 - AOT Maintenance Worker IV	1.0	1.0	32,802	27,845	2,510	63,157
861224	811700 - AOT Maintenance Worker IV	1.0	1.0	40,664	8,127	3,111	51,902
861226	811720 - AOT Maintenance Worker VI	1.0	1.0	44,824	29,945	3,429	78,198
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,941	25,087	3,820	78,848
861233	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,938	31,188	3,973	87,099
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,360	30,562	3,699	82,621
861236	820101 - Transportation Journeyman Main	1.0	1.0	33,384	27,947	2,554	63,885
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,189	28,786	2,922	69,897
861244	820101 - Transportation Journeyman Main	1.0	1.0	43,846	29,774	3,354	76,974
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,437	23,252	3,017	65,706
861249	811720 - AOT Maintenance Worker VI	1.0	1.0	38,626	23,111	2,955	64,692
861250	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,566	27,292	4,786	94,644
861251	820101 - Transportation Journeyman Main	1.0	1.0	32,261	14,329	2,468	49,058



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861256	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,776	17,214	3,731	69,721
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	60,154	32,622	4,602	97,378
861258	811720 - AOT Maintenance Worker VI	1.0	1.0	36,192	15,015	2,769	53,976
861266	474700 - AOT District Project Manager	1.0	1.0	81,619	30,620	6,243	118,482
861275	127700 - AOT Technician V	1.0	1.0	57,429	18,724	4,394	80,547
861280	811710 - AOT Maintenance Worker V	1.0	1.0	45,032	29,981	3,445	78,458
861290	820101 - Transportation Journeyman Main	1.0	1.0	32,261	27,751	2,468	62,480
861291	811710 - AOT Maintenance Worker V	1.0	1.0	40,310	23,405	3,084	66,799
861292	050200 - Administrative Assistant B	1.0	1.0	45,760	9,017	3,501	58,278
861296	812100 - Bridge Maintenance Worker III	1.0	1.0	51,064	25,283	3,906	80,253
861300	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,747	26,469	3,117	70,333
861301	810600 - AOT General Maintenance Mgr	1.0	1.0	62,005	33,089	4,743	99,837
861304	812100 - Bridge Maintenance Worker III	1.0	1.0	44,845	16,527	3,430	64,802
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	55,390	10,698	4,237	70,325
861307	811710 - AOT Maintenance Worker V	1.0	1.0	37,877	28,732	2,897	69,506
861308	811720 - AOT Maintenance Worker VI	1.0	1.0	38,626	23,111	2,955	64,692
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	57,346	26,380	4,387	88,113
861330	128500 - Civil Engineer VII	1.0	1.0	84,011	23,367	6,427	113,805
861358	208300 - Fiber Optic Project Manager	1.0	1.0	72,987	34,864	5,583	113,434
861369	128500 - Civil Engineer VII	1.0	1.0	56,098	26,291	4,291	86,680
861370	147500 - AOT Manager IV	1.0	1.0	67,725	28,349	5,181	101,255
861371	477300 - AOT Technician VIII	1.0	1.0	52,790	25,705	4,038	82,533
861418	144500 - AOT Environmental Program Mana	1.0	1.0	75,109	35,234	5,746	116,089
861423	811710 - AOT Maintenance Worker V	1.0	1.0	36,691	28,525	2,807	68,023
861424	812100 - Bridge Maintenance Worker III	1.0	1.0	43,451	16,284	3,324	63,059
861425	820101 - Transportation Journeyman Main	1.0	1.0	34,403	28,124	2,632	65,159
861426	820101 - Transportation Journeyman Main	1.0	1.0	42,640	16,142	3,262	62,044
861427	811700 - AOT Maintenance Worker IV	1.0	1.0	32,802	6,753	2,510	42,065
861428	820100 - Transportation Apprentice Main	1.0	1.0	29,245	13,802	2,237	45,284
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,962	28,572	2,828	68,362
861430	820101 - Transportation Journeyman Main	1.0	1.0	37,877	7,640	2,897	48,414
861431	812000 - Bridge Maintenance Worker II	1.0	1.0	37,690	22,947	2,883	63,520
861442	127800 - AOT Technician VI	1.0	1.0	57,346	32,132	4,387	93,865
861445	402500 - AOT Facilities Manager	1.0	1.0	68,536	34,087	5,243	107,866
861451	810000 - Transp Prog Spec I	1.0	1.0	43,659	16,319	3,340	63,318
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	38,189	16,858	2,922	57,969
861470	127600 - AOT Technician IV	1.0	1.0	60,715	29,956	4,644	95,315
861481	477501 - AOT Senior Manager III	1.0	1.0	101,088	34,253	7,733	143,074
861489	812000 - Bridge Maintenance Worker II	1.0	1.0	39,042	7,843	2,987	49,872
861490	149400 - AOT Dist Information Tech II	1.0	1.0	36,192	28,437	2,769	67,398
861608	820101 - Transportation Journeyman Main	1.0	1.0	33,384	27,947	2,554	63,885
861785	091400 - AOT Communications Spec II	1.0	1.0	46,800	24,538	3,581	74,919
861786	811720 - AOT Maintenance Worker VI	1.0	1.0	38,626	28,863	2,955	70,444
861788	149400 - AOT Dist Information Tech II	0.5	1.0	18,096	4,184	1,384	23,664
861788	149400 - AOT Dist Information Tech II	0.5	1.0	18,699	25,382	1,430	45,511
861789	149401 - AOT Dist Information Tech III	0.5	1.0	20,145	12,213	1,541	33,899
861789	149401 - AOT Dist Information Tech III	0.5	1.0	19,521	4,433	1,493	25,447
861791	479701 - VTrans Instructor	1.0	1.0	75,213	21,831	5,754	102,798
861794	089060 - Financial Administrator II	1.0	1.0	50,274	25,145	3,846	79,265
861796	820101 - Transportation Journeyman Main	1.0	1.0	33,384	27,947	2,554	63,885
861803	812200 - Bridge Maintenance Worker IV	1.0	1.0	50,274	9,805	3,846	63,925
861804	811710 - AOT Maintenance Worker V	1.0	1.0	32,261	22,792	2,468	57,521
861805	812000 - Bridge Maintenance Worker II	1.0	1.0	42,973	29,622	3,287	75,882
861806	474700 - AOT District Project Manager	1.0	1.0	79,310	30,216	6,067	115,593
861831	149601 - AOT Stormwater Technician II	0.9	1.0	54,719	10,581	4,186	69,486
861832	630000 - AOT HazMat & Waste Coord I	1.0	1.0	47,486	16,988	3,633	68,107
861836	812000 - Bridge Maintenance Worker II	1.0	1.0	40,290	15,731	3,082	59,103
861838	479800 - AOT Technician VII	1.0	1.0	68,266	34,039	5,222	107,527
861840	127300 - AOT Technician I	1.0	1.0	33,384	6,855	2,554	42,793
861841	127400 - AOT Technician II	1.0	1.0	38,189	7,694	2,922	48,805
861842	127400 - AOT Technician II	1.0	1.0	36,962	15,150	2,828	54,940
861843	127600 - AOT Technician IV	1.0	1.0	44,845	16,527	3,430	64,802
861844	127600 - AOT Technician IV	1.0	1.0	44,845	24,197	3,430	72,472
861845	127600 - AOT Technician IV	1.0	1.0	44,845	29,949	3,430	78,224
861846	127500 - AOT Technician III	1.0	1.0	42,432	8,435	3,246	54,113
861847	127600 - AOT Technician IV	1.0	1.0	41,974	29,447	3,211	74,632
861848	127600 - AOT Technician IV	1.0	1.0	44,845	16,527	3,430	64,802
861849	127300 - AOT Technician I	1.0	1.0	33,384	6,855	2,554	42,793



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861851	127600 - AOT Technician IV	1.0	1.0	44,845	8,857	3,430	57,132
861852	127700 - AOT Technician V	1.0	1.0	47,486	30,410	3,633	81,529
861853	127600 - AOT Technician IV	1.0	1.0	44,845	29,949	3,430	78,224
861854	127600 - AOT Technician IV	1.0	1.0	44,845	24,197	3,430	72,472
861855	127400 - AOT Technician II	1.0	1.0	36,962	7,480	2,828	47,270
861861	127800 - AOT Technician VI	1.0	1.0	66,206	33,680	5,065	104,951
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	46,946	25,356	3,592	75,894
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	59,654	27,576	4,564	91,794
861895	127801 - VT Local Roads Circuit Rider	1.0	1.0	46,946	25,356	3,592	75,894
Total		515.7	519.0	23,822,322	11,628,834	1,820,894	37,272,050

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$23,319,302	\$21,669,320	\$23,412,686	\$1,743,366	8.0%
500010 - Exempt	\$7,500	\$101,899	\$0	(\$101,899)	-100.0%
500020 - Other Regular Employees	\$0	\$0	\$409,636	\$409,636	0.0%
500040 - Temporary Employees	\$104,706	\$625,000	\$1,100,000	\$475,000	76.0%
500060 - Overtime	\$2,838,835	\$1,648,000	\$1,900,000	\$252,000	15.3%
500070 - Shift Differential	\$116,039	\$1,236,000	\$150,000	(\$1,086,000)	-87.9%
508000 - Vacancy Turnover Savings	\$0	(\$873,329)	(\$882,033)	(\$8,704)	1.0%
Total	\$26,386,382	\$24,406,890	\$26,090,289	\$1,683,399	6.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,945,597	\$1,656,475	\$1,820,894	\$164,419	9.9%
501010 - FICA - Exempt	\$565	\$7,796	\$0	(\$7,796)	-100.0%
501040 - FICA - Temporaries	\$9,103	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$4,869,912	\$5,616,498	\$6,931,738	\$1,315,240	23.4%
501510 - Health Ins - Exempt	\$492	\$6,391	\$0	(\$6,391)	-100.0%
502000 - Retirement - Classified Empl	\$4,274,846	\$3,688,689	\$4,076,000	\$387,311	10.5%
502010 - Retirement - Exempt	\$1,247	\$17,435	\$0	(\$17,435)	-100.0%
502500 - Dental - Classified Employees	\$332,865	\$338,000	\$515,886	\$177,886	52.6%
502510 - Dental - Exempt	\$25	\$676	\$0	(\$676)	-100.0%
503000 - Life Ins - Classified Empl	\$76,282	\$89,728	\$84,821	(\$4,907)	-5.5%
503010 - Life Ins - Exempt	\$32	\$422	\$0	(\$422)	-100.0%
503500 - LTD - Classified Employees	\$4,643	\$4,328	\$4,819	\$491	11.3%
503510 - LTD - Exempt	\$18	\$249	\$0	(\$249)	-100.0%
504000 - EAP - Classified Empl	\$16,538	\$17,000	\$15,570	(\$1,430)	-8.4%
504010 - EAP - Exempt	\$2	\$34	\$0	(\$34)	-100.0%
504530 - Employee Tuition Costs	\$17,565	\$30,000	\$30,000	\$0	0.0%
504540 - Employee Moving Expense	\$42	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$2,969	\$5,000	\$3,500	(\$1,500)	-30.0%
504590 - Misc Employee Benefits	(\$1,619)	\$1,000	\$1,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$800,314	\$948,167	\$972,850	\$24,683	2.6%
505500 - Unemployment Compensation	\$96,834	\$137,997	\$101,675	(\$36,322)	-26.3%
505700 - Catamount Health Assessment	\$10,775	\$7,547	\$11,313	\$3,766	49.9%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,548,167)	(\$500,000)	(\$592,050)	(\$92,050)	18.4%
Total	\$10,910,879	\$12,073,432	\$13,978,016	\$1,904,584	15.8%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$200,271	\$600,000	\$590,000	(\$10,000)	-1.7%
507350 - Contr&3Rd Pty-Educ & Training	\$39,450	\$328,450	\$336,100	\$7,650	2.3%
507500 - Contr&3Rd Pty-Physical Health	\$14,026	\$0	\$155,000	\$155,000	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$787,123	\$1,729,000	\$2,219,040	\$490,040	28.3%
507556 - Contr-Telesys-Design&Install	\$6,000	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$5,410	\$0	\$10,000	\$10,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$353,084	\$620,000	\$404,000	(\$216,000)	-34.8%
507615 - Interpreters	\$143	\$0	\$2,000	\$2,000	0.0%
Total	\$1,405,507	\$3,277,450	\$3,716,140	\$438,690	13.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$672,192	\$950,000	\$600,000	(\$350,000)	-36.8%
522400 - Other Equipment	\$67,940	\$100,000	\$91,600	(\$8,400)	-8.4%
522410 - Office Equipment	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522420 - Educational Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522430 - Communications Equipment	\$518	\$202,500	\$0	(\$202,500)	-100.0%
522440 - Safety Supplies & Equipment	\$94,419	\$130,000	\$100,000	(\$30,000)	-23.1%
522445 - Security Systems	\$1,544	\$1,250	\$2,000	\$750	60.0%
522700 - Furniture & Fixtures	\$11,918	\$15,000	\$15,000	\$0	0.0%
Total	\$848,530	\$1,404,750	\$808,600	(\$596,150)	-42.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,020	\$8,000	\$4,000	(\$4,000)	-50.0%
516623 - Telecom-Mobile Wireless Data	\$2,908	\$110,000	\$100,000	(\$10,000)	-9.1%
516626 - Tele-Internet-Dsl-Cable Modem	\$8,191	\$10,000	\$10,000	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$6,604	\$15,000	\$7,500	(\$7,500)	-50.0%
516651 - Telecom-Data Telecom Services	\$664	\$2,000	\$750	(\$1,250)	-62.5%
516652 - Telecom-Telephone Services	\$167,476	\$165,000	\$175,000	\$10,000	6.1%
516656 - Telecom-Paging Service	\$2,929	\$7,500	\$3,500	(\$4,000)	-53.3%
516658 - Telecom-Conf Calling Services	\$199	\$2,000	\$0	(\$2,000)	-100.0%
516659 - Telecom-Wireless Phone Service	\$31,861	\$45,000	\$40,000	(\$5,000)	-11.1%
516670 - It Intersvccost- Dii Other	\$15,649	\$0	\$30,000	\$30,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$351,141	\$536,637	\$573,149	\$36,512	6.8%
516672 - It Intsvccost- Dii - Telephone	\$85,258	\$110,000	\$90,000	(\$20,000)	-18.2%
516673 - It Intsvccost-Dii Data Telecomm	\$819	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$237,813	\$508,702	\$516,570	\$7,868	1.5%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$14,490	\$0	\$50,000	\$50,000	0.0%
516685 - It Int Svc Dii Allocated Fee	\$575,607	\$596,295	\$530,953	(\$65,342)	-11.0%
522200 - Hw - Other Info Tech	\$213,589	\$200,000	\$356,750	\$156,750	78.4%
522212 - Hardware - Ups	\$494	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$1,434	\$5,000	\$2,000	(\$3,000)	-60.0%
522215 - Hw-Switches,Router,Other	\$9,113	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$184,899	\$90,000	\$192,000	\$102,000	113.3%
522217 - Hw - Printers,Copiers,Scanners	\$1,369	\$15,000	\$5,000	(\$10,000)	-66.7%
522218 - Hw-Telephone Systems&Equip	\$0	\$500	\$0	(\$500)	-100.0%
522219 - Hardware-Telephone User Equip	\$0	\$750	\$1,000	\$250	33.3%
522220 - Software - Other	\$2,532	\$10,000	\$10,000	\$0	0.0%
522221 - Software - Office Technology	\$5,093	\$1,000	\$5,000	\$4,000	400.0%
522222 - Sw-Database&Management Sys	\$1,098	\$5,000	\$0	(\$5,000)	-100.0%
522223 - Software-Gis	\$3,461	\$10,000	\$2,000	(\$8,000)	-80.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522229 - Sw-Program&Application Develop	\$84	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522230 - Sw-Other Communications	\$200	\$7,500	\$1,500	(\$6,000)	-80.0%
522250 - Hw-Wireless Lan	\$728	\$5,000	\$0	(\$5,000)	-100.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$1,314	\$0	\$1,500	\$1,500	0.0%
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$1,164	\$0	\$1,000	\$1,000	0.0%
522254 - Hw-Other Wireless Comm	\$408	\$5,000	\$1,000	(\$4,000)	-80.0%
522258 - Hw-Personal Mobile Devices	\$60	\$1,000	\$500	(\$500)	-50.0%
522260 - Hw-Video Conferencing	\$0	\$500	\$0	(\$500)	-100.0%
522261 - Hw-Other Communications	\$32	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$1,931,703	\$2,484,384	\$2,720,672	\$236,288	9.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$175,794	\$200,000	\$200,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,459	\$7,500	\$3,000	(\$4,500)	-60.0%
518030 - Travel-Inst-Lodging-Emp	\$14,466	\$25,000	\$15,000	(\$10,000)	-40.0%
518040 - Travel-Inst-Incidentals-Emp	\$5,468	\$2,000	\$500	(\$1,500)	-75.0%
518320 - Travel-Inst-Meals-Nonemp	\$221	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,427	\$1,500	\$2,000	\$500	33.3%
518510 - Travel-Outst-Other Trans-Emp	\$4,619	\$5,000	\$6,000	\$1,000	20.0%
518520 - Travel-Outst-Meals-Emp	\$723	\$5,000	\$1,500	(\$3,500)	-70.0%
518530 - Travel-Outst-Lodging-Emp	\$5,527	\$5,000	\$5,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$25)	\$500	\$250	(\$250)	-50.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$60	\$0	\$0	\$0	0.0%
Total	\$210,738	\$251,500	\$233,250	(\$18,250)	-7.3%
Supplies					
520000 - Office Supplies	\$41,674	\$70,000	\$50,000	(\$20,000)	-28.6%
520100 - Vehicle & Equip Supplies&Fuel	\$178,804	\$260,000	\$200,000	(\$60,000)	-23.1%
520110 - Gasoline	\$725,609	\$800,000	\$753,000	(\$47,000)	-5.9%
520120 - Diesel	\$3,482,666	\$2,750,000	\$3,500,000	\$750,000	27.3%
520200 - Building Maintenance Supplies	\$649,240	\$500,000	\$675,000	\$175,000	35.0%
520220 - Small Tools	\$95,371	\$125,000	\$100,000	(\$25,000)	-20.0%
520230 - Electrical Supplies	\$41,025	\$110,000	\$50,000	(\$60,000)	-54.5%
520500 - Other General Supplies	\$275,447	\$250,000	\$300,000	\$50,000	20.0%
520510 - It & Data Processing Supplies	\$43,557	\$15,000	\$15,000	\$0	0.0%
520520 - Cloth & Clothing	\$24,285	\$48,000	\$35,000	(\$13,000)	-27.1%
520521 - Work Boots & Shoes	\$108,627	\$85,000	\$85,000	\$0	0.0%
520540 - Educational Supplies	\$6,470	\$30,000	\$10,000	(\$20,000)	-66.7%
520560 - Photo Supplies	\$377	\$0	\$500	\$500	0.0%
520580 - Agric, Hort, Wildlife	\$27,803	\$50,000	\$36,600	(\$13,400)	-26.8%
520590 - Fire, Protection & Safety	\$12,260	\$35,000	\$20,000	(\$15,000)	-42.9%
520600 - Recognition/Awards	\$3,246	\$2,000	\$5,000	\$3,000	150.0%
520700 - Food	\$28,263	\$30,000	\$30,000	\$0	0.0%
521000 - Natural Gas	\$57,734	\$55,000	\$65,000	\$10,000	18.2%
521100 - Electricity	\$564,239	\$600,000	\$600,000	\$0	0.0%
521210 - Heating Oil #1	\$3,055	\$50,000	\$5,000	(\$45,000)	-90.0%
521220 - Heating Oil #2	\$264,807	\$250,000	\$270,000	\$20,000	8.0%
521230 - Heating Oil #6	\$28,489	\$35,000	\$35,000	\$0	0.0%
521314 - Wood - Chunks	\$1,980	\$6,000	\$0	(\$6,000)	-100.0%
521320 - Propane Gas	\$176,095	\$110,000	\$200,000	\$90,000	81.8%
521500 - Books&Periodicals-Library/Educ	\$722	\$0	\$1,500	\$1,500	0.0%
521510 - Subscriptions	\$1,245	\$1,000	\$1,500	\$500	50.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521512 - Subscriptions: Dol-Electronic	\$4,969	\$500	\$6,000	\$5,500	1,100.0%
521520 - Other Books & Periodicals	\$90	\$1,000	\$500	(\$500)	-50.0%
521600 - Road Supplies and Materials	\$14,215,341	\$8,794,651	\$10,072,089	\$1,277,438	14.5%
521800 - Household, Facility&Lab Suppl	\$29,219	\$45,000	\$35,000	(\$10,000)	-22.2%
521810 - Medical and Lab Supplies	\$3,795	\$10,000	\$5,000	(\$5,000)	-50.0%
521820 - Paper Products	\$9,141	\$18,000	\$12,000	(\$6,000)	-33.3%
Total	\$21,105,647	\$15,136,151	\$17,173,689	\$2,037,538	13.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$61,639	\$108,104	\$118,517	\$10,413	9.6%
516010 - Insurance - General Liability	\$190,365	\$184,700	\$166,891	(\$17,809)	-9.6%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$5,729	\$25,000	\$5,500	(\$19,500)	-78.0%
516550 - Licenses	\$3,472	\$5,000	\$5,000	\$0	0.0%
516811 - Advertising-Tv	\$47,573	\$25,000	\$50,000	\$25,000	100.0%
516812 - Advertising-Radio	\$11,898	\$20,000	\$15,000	(\$5,000)	-25.0%
516813 - Advertising-Print	\$4,063	\$20,000	\$5,000	(\$15,000)	-75.0%
516814 - Advertising-Web	\$3,054	\$10,000	\$5,000	(\$5,000)	-50.0%
516820 - Advertising - Job Vacancies	\$470	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$8,478	\$8,500	\$8,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$416	\$6,000	\$1,000	(\$5,000)	-83.3%
517010 - Printing-Promotional	\$713	\$0	\$1,000	\$1,000	0.0%
517020 - Photocopying	\$181	\$100	\$250	\$150	150.0%
517100 - Registration For Meetings&Conf	\$19,344	\$25,000	\$28,200	\$3,200	12.8%
517110 - Training - Info Tech	\$980	\$4,000	\$2,000	(\$2,000)	-50.0%
517200 - Postage	\$13,909	\$15,000	\$17,500	\$2,500	16.7%
517300 - Freight & Express Mail	\$7,217	\$5,500	\$8,000	\$2,500	45.5%
517410 - Catering-Meals-Cost	\$1,238	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,303,226	\$100,000	\$300,000	\$200,000	200.0%
519006 - Human Resources Services	\$361,777	\$263,254	\$304,782	\$41,528	15.8%
519040 - Moving State Agencies	\$934	\$2,000	\$1,000	(\$1,000)	-50.0%
519500 - Aot Reim O/E Charge To Project	(\$1,081)	(\$100,000)	\$5,000	\$105,000	-105.0%
Total	\$3,046,095	\$727,658	\$1,048,640	\$320,982	44.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$133,638	\$182,139	\$184,876	\$2,737	1.5%
523640 - Registration & Identification	\$24,088	\$35,000	\$130,000	\$95,000	271.4%
523660 - Taxes	\$1,976	\$5,000	\$3,000	(\$2,000)	-40.0%
525360 - Cost of Outside Printing & Dup	\$1,078	\$2,500	\$1,500	(\$1,000)	-40.0%
551060 - Late Interest Charge	\$337	\$0	\$0	\$0	0.0%
551065 - Penalties	\$450	\$0	\$0	\$0	0.0%
Total	\$161,567	\$224,639	\$319,376	\$94,737	42.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$11,635,399	\$12,750,000	\$12,750,000	\$0	0.0%
514550 - Rental - Auto	\$369,294	\$400,000	\$430,400	\$30,400	7.6%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$11,144,456	\$5,000,000	\$6,797,280	\$1,797,280	35.9%
514650 - Rental - Office Equipment	\$24,835	\$18,000	\$25,000	\$7,000	38.9%
515000 - Rental - Other	\$167,524	\$125,000	\$180,000	\$55,000	44.0%
Total	\$23,341,507	\$18,293,000	\$20,182,680	\$1,889,680	10.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$230,228	\$138,809	\$142,973	\$4,164	3.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	\$0	\$10,000	\$0	(\$10,000)	-100.0%
515010 - Fee-For-Space Charge	\$100	\$47,654	\$48,779	\$1,125	2.4%
Total	\$230,328	\$196,463	\$191,752	(\$4,711)	-2.4%
Property and Maintenance					
510000 - Water/Sewer	\$27,114	\$30,000	\$30,000	\$0	0.0%
510200 - Disposal	\$22,736	\$3,000	\$15,000	\$12,000	400.0%
510210 - Rubbish Removal	\$149,614	\$150,000	\$155,000	\$5,000	3.3%
510220 - Recycling	\$523	\$6,000	\$1,000	(\$5,000)	-83.3%
510300 - Snow Removal	\$23	\$0	\$0	\$0	0.0%
510400 - Custodial	\$31,847	\$40,000	\$35,000	(\$5,000)	-12.5%
510500 - Other Property Mgmt Services	\$12,022	\$10,000	\$15,000	\$5,000	50.0%
510520 - Lawn Maintenance	\$2,402	\$5,000	\$3,000	(\$2,000)	-40.0%
512000 - Repair & Maint - Buildings	\$135,259	\$800,000	\$800,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$14,294	\$55,000	\$25,000	(\$30,000)	-54.5%
512300 - Rep & Maint - Motor Vehicles	\$46,294	\$35,000	\$55,000	\$20,000	57.1%
512400 - Rep&Maint-Grds & Constr Equip	\$368	\$100	\$500	\$400	400.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,089	\$20,000	\$5,000	(\$15,000)	-75.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$867	\$2,000	\$1,000	(\$1,000)	-50.0%
513010 - Repair & Maint - Office Tech	\$2,018	\$2,500	\$2,500	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$25,000	\$0	(\$25,000)	-100.0%
513200 - Other Repair & Maint Serv	\$44,778	\$50,000	\$50,000	\$0	0.0%
522100 - Property-Land	\$28,049	\$25,000	\$18,480	(\$6,520)	-26.1%
522150 - Property-Bldg&Impr-Non Infra	\$0	\$340,000	\$0	(\$340,000)	-100.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$708,686	\$0	\$0	\$0	0.0%
Total	\$1,228,985	\$1,598,600	\$1,211,480	(\$387,120)	-24.2%
Grants Rollup					
550000 - Grants To Municipalities	\$907,753	\$0	\$50,000	\$50,000	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$14,850	\$20,000	\$15,000	(\$5,000)	-25.0%
550220 - Grants	\$26,083	\$100,000	\$30,000	(\$70,000)	-70.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$2,659	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,752	\$0	\$0	\$0	0.0%
Total	\$953,097	\$120,000	\$95,000	(\$25,000)	-20.8%
Grand Total	\$91,760,966	\$80,194,917	\$87,769,584	\$7,574,667	9.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$81,899,657	\$78,792,117	\$83,169,447	\$4,377,330	5.6%
20135 - Transportation FHWA Fund	\$9,768,878	\$1,302,800	\$4,500,137	\$3,197,337	245.4%
21500 - Inter-Unit Transfers Fund	\$92,430	\$100,000	\$100,000	\$0	0.0%
Total	\$91,760,966	\$80,194,917	\$87,769,584	\$7,574,667	9.4%



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 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.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,244,002	\$2,209,964	\$2,159,735



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Fringe Benefits	\$851,533	\$841,744	\$70,773
Contracted and 3rd Party Service	\$528,404	\$1,246,000	\$978,825
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$71,383	\$321,700	\$16,050
IT/Telecom Services and Equipment	\$163,856	\$527,279	\$185,674
Travel	\$112,951	\$181,750	\$87,600
Supplies	\$15,351	\$58,400	\$18,500
Other Purchased Services	\$157,022	\$194,231	\$171,551
Other Operating Expenses	\$9,033	\$12,025	\$12,967
Rental Other	\$72,991	\$136,500	\$61,050
Rental Property	\$121,633	\$129,554	\$132,381
Property and Maintenance	\$2,286	\$42,000	\$0
Grants Rollup	\$5,294,396	\$5,197,417	\$6,112,542
Total	\$9,644,840	\$11,098,564	\$10,007,648
Fund Type			
Federal Funds	\$7,679,982	\$8,977,143	\$7,942,264
Transportation Fund	\$1,964,858	\$2,121,421	\$2,065,384
Total	\$9,644,840	\$11,098,564	\$10,007,648

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	49,962	25,090	3,822	78,874
860035	064500 - AOT Policy Analyst	1.0	1.0	72,280	13,648	5,529	91,457
860092	127201 - AOT Planning Coordinator III	1.0	1.0	75,026	21,798	5,740	102,564
860249	127500 - AOT Technician III	1.0	1.0	45,323	16,610	3,467	65,400
860259	127700 - AOT Technician V	1.0	1.0	50,710	17,552	3,879	72,141
860566	127200 - AOT Planning Coordinator II	1.0	1.0	70,554	28,687	5,397	104,638
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	75,026	35,220	5,740	115,986
860596	147500 - AOT Manager IV	1.0	1.0	101,608	40,097	7,773	149,478
860603	147300 - AOT Manager II	1.0	1.0	86,861	37,487	6,644	130,992
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	25,532	13,154	1,953	40,639
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	22,422	4,940	1,715	29,077
860650	062700 - AOT Planning Coordinator I	1.0	1.0	51,626	10,041	3,950	65,617
860747	127800 - AOT Technician VI	1.0	1.0	66,206	33,680	5,065	104,951
860911	128200 - Civil Engineer IV	1.0	1.0	59,114	32,440	4,522	96,076
860940	127800 - AOT Technician VI	1.0	1.0	57,346	32,132	4,387	93,865
860963	005300 - Executive Office Manager	1.0	1.0	54,226	25,835	4,148	84,209
861092	127200 - AOT Planning Coordinator II	1.0	1.0	76,752	14,429	5,872	97,053
861333	062700 - AOT Planning Coordinator I	1.0	1.0	51,626	25,381	3,950	80,957
861334	477700 - AOT Operations Asst Director	1.0	1.0	96,699	39,227	7,397	143,323
861343	062800 - AOT Policy & Planning Manager	1.0	1.0	77,605	22,426	5,936	105,967
861372	127200 - AOT Planning Coordinator II	1.0	1.0	52,790	25,705	4,038	82,533
861373	857200 - Communications & Outreach Coord	1.0	1.0	44,346	24,212	3,392	71,950
861406	128100 - Civil Engineer III	1.0	1.0	66,123	20,243	5,059	91,425
861417	127800 - AOT Technician VI	1.0	1.0	55,390	26,038	4,237	85,665
861455	149200 - AOT Environmental Policy Mgr	1.0	1.0	80,226	36,129	6,137	122,492
861663	089090 - Financial Manager II	1.0	1.0	68,536	34,245	5,243	108,024
861690	147300 - AOT Manager II	1.0	1.0	72,987	35,032	5,583	113,602
861696	058800 - AOT GIS Database Administrator	1.0	1.0	72,842	34,838	5,572	113,252
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	74,526	14,040	5,702	94,268
861784	479800 - AOT Technician VII	1.0	1.0	70,242	13,292	5,374	88,908
861795	122200 - Public Outreach Manager	1.0	1.0	72,675	34,977	5,560	113,212
861827	122210 - AOT Outreach Coordinator	1.0	1.0	44,845	16,527	3,430	64,802
861880	128300 - Civil Engineer V	1.0	1.0	53,310	31,427	4,078	88,815
861892	861300 - AOT Mapping & GIS Specialist I	1.0	1.0	40,290	15,731	3,082	59,103



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
867012	12330E - Transp Plning Dir	1.0	1.0	99,528	32,652	7,614	139,794
Total		34.0	35.0	2,235,160	884,962	170,987	3,291,109

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,190,787	\$1,998,187	\$2,135,632	\$137,445	6.9%
500010 - Exempt	\$6,883	\$93,704	\$99,528	\$5,824	6.2%
500040 - Temporary Employees	\$40,713	\$185,000	\$0	(\$185,000)	-100.0%
500060 - Overtime	\$5,619	\$13,000	\$10,000	(\$3,000)	-23.1%
508000 - Vacancy Turnover Savings	\$0	(\$79,927)	(\$85,425)	(\$5,498)	6.9%
Total	\$2,244,002	\$2,209,964	\$2,159,735	(\$50,229)	-2.3%

Fringe Benefits					
501000 - FICA - Classified Employees	\$162,241	\$152,866	\$163,373	\$10,507	6.9%
501010 - FICA - Exempt	\$502	\$7,169	\$7,614	\$445	6.2%
501040 - FICA - Temporaries	\$3,118	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$299,793	\$340,031	\$442,936	\$102,905	30.3%
501510 - Health Ins - Exempt	\$1,352	\$17,575	\$21,092	\$3,517	20.0%
502000 - Retirement - Classified Empl	\$340,335	\$341,888	\$365,406	\$23,518	6.9%
502010 - Retirement - Exempt	\$688	\$9,370	\$9,953	\$583	6.2%
502500 - Dental - Classified Employees	\$21,463	\$23,660	\$33,796	\$10,136	42.8%
502510 - Dental - Exempt	\$86	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$7,219	\$8,271	\$7,602	(\$669)	-8.1%
503010 - Life Ins - Exempt	\$30	\$388	\$354	(\$34)	-8.8%
503500 - LTD - Classified Employees	\$1,260	\$1,070	\$1,550	\$480	44.9%
503510 - LTD - Exempt	\$17	\$229	\$229	\$0	0.0%
504000 - EAP - Classified Empl	\$1,153	\$1,190	\$1,020	(\$170)	-14.3%
504010 - EAP - Exempt	\$2	\$34	\$30	(\$4)	-11.8%
504590 - Misc Employee Benefits	(\$246)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$52,836	\$62,597	\$68,236	\$5,639	9.0%
505500 - Unemployment Compensation	\$3,520	\$1,000	\$5,000	\$4,000	400.0%
505700 - Catamount Health Assessment	\$678	\$1,000	\$1,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$44,514)	(\$127,270)	(\$1,059,412)	(\$932,142)	732.4%
Total	\$851,533	\$841,744	\$70,773	(\$770,971)	-91.6%

Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,000	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$29,700	\$200,000	\$263,425	\$63,425	31.7%
507550 - Contr&3Rd Pty - Info Tech	\$77,330	\$76,000	\$0	(\$76,000)	-100.0%
507553 - Contr-Compsoftware-Sysdevelop	\$17,525	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$3,625	\$0	\$40,000	\$40,000	0.0%
507562 - Creative/Development-Web	\$0	\$50,000	\$24,400	(\$25,600)	-51.2%
507600 - Other Contr and 3Rd Pty Serv	\$399,224	\$920,000	\$651,000	(\$269,000)	-29.2%
Total	\$528,404	\$1,246,000	\$978,825	(\$267,175)	-21.4%

PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%

Equipment					
522300 - Maintenance Equipment	\$1,030	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$69,084	\$320,000	\$16,050	(\$303,950)	-95.0%
522440 - Safety Supplies & Equipment	\$377	\$1,200	\$0	(\$1,200)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
522700 - Furniture & Fixtures	\$893	\$500	\$0	(\$500)	-100.0%
Total	\$71,383	\$321,700	\$16,050	(\$305,650)	-95.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$95	\$1,500	\$0	(\$1,500)	-100.0%
516652 - Telecom-Telephone Services	\$5,720	\$8,000	\$6,000	(\$2,000)	-25.0%
516653 - Telecom-Video Conf Services	\$720	\$2,000	\$0	(\$2,000)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$168	\$200	\$200	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$638	\$1,200	\$800	(\$400)	-33.3%
516659 - Telecom-Wireless Phone Service	\$19,713	\$15,000	\$15,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$105	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,182	\$35,428	\$40,201	\$4,773	13.5%
516672 - It Intsvccost- Dii - Telephone	\$18,335	\$20,000	\$16,000	(\$4,000)	-20.0%
516677 - It Inter Svc Cost Data Process	\$15,700	\$33,584	\$36,232	\$2,648	7.9%
516685 - It Int Svc Dii Allocated Fee	\$38,001	\$39,367	\$37,241	(\$2,126)	-5.4%
522200 - Hw - Other Info Tech	\$692	\$35,500	\$5,000	(\$30,500)	-85.9%
522212 - Hardware - Ups	\$91	\$1,500	\$0	(\$1,500)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$9,460	\$40,000	\$0	(\$40,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$25,165	\$15,000	\$18,000	\$3,000	20.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,310	\$3,000	\$1,000	(\$2,000)	-66.7%
522220 - Software - Other	\$1,339	\$117,000	\$3,000	(\$114,000)	-97.4%
522221 - Software - Office Technology	\$3,291	\$9,000	\$1,000	(\$8,000)	-88.9%
522222 - Sw-Database&Management Sys	\$0	\$40,000	\$0	(\$40,000)	-100.0%
522223 - Software-Gis	\$0	\$20,000	\$6,000	(\$14,000)	-70.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$50,000	\$0	(\$50,000)	-100.0%
522225 - Sw-Server&Local Area Network	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522227 - Sw-Firewall Filter & Security	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522229 - Sw-Program&Application Develop	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522230 - Sw-Other Communications	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$131	\$1,500	\$0	(\$1,500)	-100.0%
522261 - Hw-Other Communications	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$163,856	\$527,279	\$185,674	(\$341,605)	-64.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$51,083	\$85,000	\$50,000	(\$35,000)	-41.2%
518010 - Travel-Inst-Other Transp-Emp	\$224	\$300	\$200	(\$100)	-33.3%
518020 - Travel-Inst-Meals-Emp	\$11,038	\$20,000	\$10,000	(\$10,000)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$20,506	\$28,000	\$300	(\$27,700)	-98.9%
518040 - Travel-Inst-Incidentals-Emp	\$278	\$500	\$200	(\$300)	-60.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$3,495	\$0	\$3,500	\$3,500	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$655	\$1,800	\$600	(\$1,200)	-66.7%
518510 - Travel-Outst-Other Trans-Emp	\$9,936	\$16,750	\$6,700	(\$10,050)	-60.0%
518520 - Travel-Outst-Meals-Emp	\$1,955	\$4,000	\$2,000	(\$2,000)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$12,503	\$23,150	\$13,000	(\$10,150)	-43.8%
518540 - Travel-Outst-Incidentals-Emp	\$1,277	\$2,250	\$1,100	(\$1,150)	-51.1%
Total	\$112,951	\$181,750	\$87,600	(\$94,150)	-51.8%
Supplies					
520000 - Office Supplies	\$6,118	\$8,000	\$7,000	(\$1,000)	-12.5%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520110 - Gasoline	\$249	\$1,000	\$0	(\$1,000)	-100.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520200 - Building Maintenance Supplies	\$0	\$1,500	\$0	(\$1,500)	-100.0%
520220 - Small Tools	\$154	\$5,000	\$0	(\$5,000)	-100.0%
520230 - Electrical Supplies	\$1,628	\$7,000	\$0	(\$7,000)	-100.0%
520500 - Other General Supplies	\$8,133	\$8,000	\$500	(\$7,500)	-93.8%
520510 - It & Data Processing Supplies	\$7,772	\$7,000	\$10,000	\$3,000	42.9%
520520 - Cloth & Clothing	\$275	\$2,500	\$0	(\$2,500)	-100.0%
520521 - Work Boots & Shoes	\$110	\$2,000	\$0	(\$2,000)	-100.0%
520560 - Photo Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$2,000	\$0	(\$2,000)	-100.0%
520700 - Food	\$292	\$500	\$0	(\$500)	-100.0%
521100 - Electricity	\$4,861	\$8,000	\$0	(\$8,000)	-100.0%
521220 - Heating Oil #2	(\$570)	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,338	\$1,700	\$1,000	(\$700)	-41.2%
521520 - Other Books & Periodicals	\$952	\$2,000	\$0	(\$2,000)	-100.0%
521600 - Road Supplies and Materials	(\$15,982)	\$200	\$0	(\$200)	-100.0%
521800 - Household, Facility&Lab Suppl	\$20	\$0	\$0	\$0	0.0%
Total	\$15,351	\$58,400	\$18,500	(\$39,900)	-68.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,897	\$7,137	\$8,313	\$1,176	16.5%
516010 - Insurance - General Liability	\$12,568	\$12,194	\$11,706	(\$488)	-4.0%
516500 - Dues	\$82,475	\$90,000	\$183,755	\$93,755	104.2%
516550 - Licenses	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516813 - Advertising-Print	\$5,793	\$10,000	\$5,000	(\$5,000)	-50.0%
516815 - Advertising-Other	\$0	\$6,000	\$5,000	(\$1,000)	-16.7%
516820 - Advertising - Job Vacancies	\$3,176	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,050	\$3,000	\$900	(\$2,100)	-70.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,970	\$11,200	\$0	(\$11,200)	-100.0%
517100 - Registration For Meetings&Conf	\$10,619	\$14,500	\$10,600	(\$3,900)	-26.9%
517200 - Postage	\$45	\$220	\$200	(\$20)	-9.1%
517400 - Instate Conf, Meetings, Etc	\$3,704	\$5,000	\$0	(\$5,000)	-100.0%
517410 - Catering-Meals-Cost	\$441	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$430	\$15,000	\$0	(\$15,000)	-100.0%
519000 - Other Purchased Services	\$0	\$2,000	\$700	(\$1,300)	-65.0%
519006 - Human Resources Services	\$23,776	\$17,380	\$21,377	\$3,997	23.0%
519040 - Moving State Agencies	\$1,071	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$1,006	(\$400)	(\$76,000)	(\$75,600)	18,900.0%
Total	\$157,022	\$194,231	\$171,551	(\$22,680)	-11.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,823	\$12,025	\$12,967	\$942	7.8%
523640 - Registration & Identification	\$167	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$44	\$0	\$0	\$0	0.0%
Total	\$9,033	\$12,025	\$12,967	\$942	7.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$308	\$50,000	\$16,000	(\$34,000)	-68.0%
514550 - Rental - Auto	\$66,968	\$71,500	\$45,050	(\$26,450)	-37.0%
514650 - Rental - Office Equipment	\$5,208	\$6,000	\$0	(\$6,000)	-100.0%
515000 - Rental - Other	\$507	\$9,000	\$0	(\$9,000)	-100.0%
Total	\$72,991	\$136,500	\$61,050	(\$75,450)	-55.3%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$121,583	\$127,554	\$131,381	\$3,827	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$50	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$121,633	\$129,554	\$132,381	\$2,827	2.2%
Property and Maintenance					
510210 - Rubbish Removal	\$88	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$206	\$1,000	\$0	(\$1,000)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$30,000	\$0	(\$30,000)	-100.0%
513200 - Other Repair & Maint Serv	\$1,991	\$11,000	\$0	(\$11,000)	-100.0%
Total	\$2,286	\$42,000	\$0	(\$42,000)	-100.0%
Grants Rollup					
550000 - Grants To Municipalities	\$2,678,275	\$175,000	\$126,000	(\$49,000)	-28.0%
550200 - Gr, Awards, Scholarships&Loans	\$208,744	\$80,000	\$611,133	\$531,133	663.9%
550220 - Grants	\$272,231	\$60,000	\$215,000	\$155,000	258.3%
550500 - Other Grants	\$2,135,146	\$4,882,417	\$5,160,409	\$277,992	5.7%
Total	\$5,294,396	\$5,197,417	\$6,112,542	\$915,125	17.6%
Grand Total	\$9,644,840	\$11,098,564	\$10,007,648	(\$1,090,916)	-9.8%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,964,858	\$2,121,421	\$2,065,384	(\$56,037)	-2.6%
20135 - Transportation FHWA Fund	\$7,302,616	\$8,576,143	\$7,842,264	(\$733,879)	-8.6%
20145 - Transportation FTA Fund	\$49,864	\$0	\$0	\$0	0.0%
20155 - Transportation-FRA Fund	\$53,187	\$150,000	\$100,000	(\$50,000)	-33.3%
20170 - Transportation-NHTSA Fund	\$274,315	\$251,000	\$0	(\$251,000)	-100.0%
Total	\$9,644,840	\$11,098,564	\$10,007,648	(\$1,090,916)	-9.8%



Transportation - rail

Department/Program Description

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont is unique in that about one half of the active rail lines are state-owned, whereas most rail lines in the United States are privately owned. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure, especially bridges, must eventually meet the national standard of handling 286,000 pound rail cars in order for railroads and shippers in Vermont to compete and be compatible with the National network. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000 standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. In order for these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000 standard and improve rail clearances.

The Federal Railroad Administration (FRA) recently completed their regulatory scheme for a National Bridge Management Program. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 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 standard and the double stack clearance standard. In 2014 we load rated 41 bridges. 18 out of the 41 bridges came in under the 286,000 lbs standard and will need to be programmed.

VTrans will continue to utilize the SAFTEA-LU Western Corridor designated funds for rail and bridge improvements along the corridor that will result in increasing freight train speeds and establishing passenger rail service from Rutland to Burlington. In construction season 2015 we will be utilizing some of the Western Corridor funds to replace approximately four additional miles of stick rail with continuously welded rail (CWR) and upgrade the crossing signals in that section as well as bridge rehabilitation projects along the same corridor. Construction will take place using the \$9.8 million TIGER V Grant for the installation of approximately nine miles of new ballast, ties and CWR from Rutland to Leister to increase freight speeds on that section of track. This will leave approximately twelve miles of stick rail that needs to be upgraded to complete the track upgrades between Rutland and Burlington. Although VTrans was not awarded any TIGER VI grant funds, we will continue to look for funding to complete the upgrades as soon as it's available. VTrans is also utilizing FHWA funds to upgrade additional crossings between Rutland and Burlington to help increase crossing safety and train speeds.

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 2015 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 effect October 1, 2013, for the costs of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy. As PRIIA Section 209 is evolving, so are the costs. 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 rev-



venues 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 6,000 ties in FY15 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

Performance Measures:

The FY 2014 actual is based on ridership reported at the end of calendar year 2013 which is the most recent data available and falls within FY 2014. Annual rail ridership increased by 4% between FY 2013 and FY 2014. With the exception of FY 2011, rail ridership has increased each year since 2005 and has nearly doubled from 57,121 rail riders per year in 2005 to 100,829 in 2013. The annual rail program budget has varied from a low of \$10.6 million in 2005 to a high \$54.6 million in 2011. Unlike highways and public transit, rail does not have a dedicated federal funding source and any significant increase depends on winning discretionary grants. The variation in the budget reflects funds received from ARRA and VTrans' success in winning several TIGER grants. These grant funds were used to bring rail infrastructure into a state of good repair and make rail a more competitive mode for freight by accommodating heavier loads and passengers by increasing travel speeds.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,031,432	\$1,017,836	\$1,136,372
Fringe Benefits	\$901,487	\$1,077,922	\$1,165,257
Contracted and 3rd Party Service	\$2,257,470	\$3,031,950	\$2,445,051
PerDiem and Other Personal Services	\$50	\$100	\$0
Equipment	\$966	\$5,000	\$1,500
IT/Telecom Services and Equipment	\$79,954	\$104,104	\$95,764
Travel	\$19,086	\$28,500	\$25,000
Supplies	\$517,561	\$222,960	\$762,400
Other Purchased Services	\$6,187,757	\$7,941,806	\$7,941,907
Other Operating Expenses	\$9,751	\$6,512	\$6,298
Rental Other	\$879,358	\$1,364,415	\$1,984,165
Rental Property	\$139,863	\$87,737	\$65,690
Property and Maintenance	\$5,619,818	\$22,091,400	\$19,149,427
Grants Rollup	\$1,093,990	\$357,029	\$370,000
Total	\$18,738,542	\$37,337,271	\$35,148,831
Fund Type			
Transportation Infrastructure Bond Fund	\$2,527,988	\$2,720,000	\$564,364
Local Match Debt Service Funds	\$15,902	\$0	\$0
Federal Funds	\$4,595,362	\$20,528,278	\$19,169,470
ARRA Funds	\$214,182	\$0	\$0
Transportation Fund	\$11,385,109	\$14,088,993	\$15,414,997
Total	\$18,738,542	\$37,337,271	\$35,148,831



Agency of Transportation

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Increase use of walking, biking, transit, rail, and Travel Demand Management options.					
Annual passenger rail ridership	0.0%	4.0%	0.0%	2.0%	2.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	70,013	34,344	5,356	109,713
860143	122601 - Property Management Spec AOT	1.0	1.0	59,114	20,512	4,522	84,148
860550	127800 - AOT Technician VI	1.0	1.0	51,938	19,260	3,973	75,171
860723	089090 - Financial Manager II	1.0	1.0	75,026	35,220	5,740	115,986
860751	128500 - Civil Engineer VII	0.9	1.0	57,789	32,210	4,421	94,420
860773	128300 - Civil Engineer V	1.0	1.0	74,318	21,675	5,686	101,679
860923	060600 - Right of Way Agent III	1.0	1.0	43,451	29,706	3,324	76,481
861012	127600 - AOT Technician IV	1.0	1.0	52,707	17,900	4,032	74,639
861188	060600 - Right of Way Agent III	1.0	1.0	47,861	24,723	3,661	76,245
861267	127700 - AOT Technician V	1.0	1.0	54,101	28,802	4,138	87,041
861354	147400 - AOT Manager III	1.0	1.0	82,576	36,729	6,317	125,622
861374	228000 - Civil Engineer VIII	1.0	1.0	59,654	26,920	4,564	91,138
861830	149100 - Rail Program Director	1.0	1.0	88,400	41,868	6,763	137,031
861835	128300 - Civil Engineer V	1.0	1.0	56,971	18,645	4,358	79,974
861883	228000 - Civil Engineer VIII	1.0	1.0	77,542	22,238	5,932	105,712
861884	128500 - Civil Engineer VII	0.9	1.0	60,312	32,650	4,614	97,576
861885	464000 - GIS Project Supervisor	1.0	1.0	53,310	10,335	4,078	67,723
861887	199900 - Property Management Section Ch	1.0	1.0	60,154	32,622	4,602	97,378
Total		17.8	18.0	1,125,237	486,359	86,081	1,697,677

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,020,917	\$1,013,371	\$1,125,237	\$111,866	11.0%
500040 - Temporary Employees	\$5,047	\$43,000	\$48,000	\$5,000	11.6%
500060 - Overtime	\$5,468	\$2,000	\$5,000	\$3,000	150.0%
508000 - Vacancy Turnover Savings	\$0	(\$40,535)	(\$41,865)	(\$1,330)	3.3%
Total	\$1,031,432	\$1,017,836	\$1,136,372	\$118,536	11.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$75,506	\$77,523	\$86,081	\$8,558	11.0%
501040 - FICA - Temporaries	\$398	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$154,285	\$192,934	\$270,861	\$77,927	40.4%
502000 - Retirement - Classified Empl	\$163,984	\$166,383	\$192,529	\$26,146	15.7%
502500 - Dental - Classified Employees	\$10,144	\$11,492	\$17,892	\$6,400	55.7%
503000 - Life Ins - Classified Empl	\$3,521	\$4,196	\$4,007	(\$189)	-4.5%
503500 - LTD - Classified Employees	\$379	\$395	\$530	\$135	34.2%
504000 - EAP - Classified Empl	\$529	\$578	\$540	(\$38)	-6.6%
504530 - Employee Tuition Costs	\$6,558	\$7,200	\$3,000	(\$4,200)	-58.3%
505200 - Workers Comp - Ins Premium	\$26,418	\$31,299	\$33,143	\$1,844	5.9%
505500 - Unemployment Compensation	\$1,643	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$372	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$457,750	\$585,922	\$556,674	(\$29,248)	-5.0%
Total	\$901,487	\$1,077,922	\$1,165,257	\$87,335	8.1%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,927,257	\$2,788,950	\$2,195,051	(\$593,899)	-21.3%
507563 - Advertising/Marketing-Other	\$29,665	\$43,000	\$50,000	\$7,000	16.3%
507564 - Media-Planning/Buying	\$14,058	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$286,490	\$200,000	\$200,000	\$0	0.0%
Total	\$2,257,470	\$3,031,950	\$2,445,051	(\$586,899)	-19.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$50	\$100	\$0	(\$100)	-100.0%
Total	\$50	\$100	\$0	(\$100)	-100.0%
Equipment					
522300 - Maintenance Equipment	\$128	\$1,000	\$0	(\$1,000)	-100.0%
522440 - Safety Supplies & Equipment	\$838	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$966	\$5,000	\$1,500	(\$3,500)	-70.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$432	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$11,537	\$18,750	\$20,000	\$1,250	6.7%
516658 - Telecom-Conf Calling Services	\$91	\$100	\$150	\$50	50.0%
516659 - Telecom-Wireless Phone Service	\$7,862	\$9,000	\$10,500	\$1,500	16.7%
516671 - It Intsvccost-Vision/Isdassess	\$11,591	\$17,714	\$19,526	\$1,812	10.2%
516672 - It Intsvccost- Dii - Telephone	\$5,917	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$7,850	\$16,792	\$17,599	\$807	4.8%
516685 - It Int Svc Dii Allocated Fee	\$19,001	\$19,684	\$18,089	(\$1,595)	-8.1%
522216 - Hardware - Desktop & Laptop Pc	\$6,513	\$7,564	\$7,400	(\$164)	-2.2%
522217 - Hw - Printers,Copiers,Scanners	\$425	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$7,385	\$500	\$500	\$0	0.0%
522221 - Software - Office Technology	\$1,092	\$2,000	\$2,000	\$0	0.0%
522223 - Software-Gis	\$259	\$12,000	\$0	(\$12,000)	-100.0%
Total	\$79,954	\$104,104	\$95,764	(\$8,340)	-8.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,574	\$8,000	\$4,000	(\$4,000)	-50.0%
518010 - Travel-Inst-Other Transp-Emp	\$572	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$22	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$328	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$168	\$1,000	\$1,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$976	\$0	\$500	\$500	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$975	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,867	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,266	\$3,000	\$3,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,860	\$8,500	\$8,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$477	\$1,000	\$1,000	\$0	0.0%
Total	\$19,086	\$28,500	\$25,000	(\$3,500)	-12.3%
Supplies					
520000 - Office Supplies	\$126	\$1,000	\$0	(\$1,000)	-100.0%
520110 - Gasoline	\$15,251	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,813	\$10,000	\$0	(\$10,000)	-100.0%
520220 - Small Tools	\$339	\$2,000	\$8,000	\$6,000	300.0%
520230 - Electrical Supplies	\$0	\$3,000	\$0	(\$3,000)	-100.0%
520500 - Other General Supplies	\$260	\$1,500	\$1,500	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520520 - Cloth & Clothing	\$243	\$200	\$0	(\$200)	-100.0%
520521 - Work Boots & Shoes	\$370	\$660	\$0	(\$660)	-100.0%
520560 - Photo Supplies	\$0	\$200	\$0	(\$200)	-100.0%
520580 - Agric, Hort, Wildlife	\$594	\$1,500	\$0	(\$1,500)	-100.0%
520700 - Food	\$150	\$400	\$400	\$0	0.0%
521100 - Electricity	\$59,966	\$80,000	\$80,000	\$0	0.0%
521220 - Heating Oil #2	\$14,879	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,699	\$20,000	\$20,000	\$0	0.0%
521510 - Subscriptions	\$0	\$500	\$500	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$0	\$500	\$500	\$0	0.0%
521520 - Other Books & Periodicals	\$345	\$1,500	\$1,500	\$0	0.0%
521600 - Road Supplies and Materials	\$419,526	\$100,000	\$650,000	\$550,000	550.0%
Total	\$517,561	\$222,960	\$762,400	\$539,440	241.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$86,249	\$1,367	\$98,300	\$96,933	7,090.9%
516010 - Insurance - General Liability	\$6,284	\$6,097	\$5,686	(\$411)	-6.7%
516020 - Insurance - Auto	\$0	\$0	\$3,738	\$3,738	0.0%
516099 - Property Insurance	\$0	\$2,202	\$0	(\$2,202)	-100.0%
516500 - Dues	\$9,166	\$12,000	\$12,000	\$0	0.0%
516550 - Licenses	\$3,000	\$250	\$0	(\$250)	-100.0%
516811 - Advertising-Tv	\$0	\$2,000	\$3,500	\$1,500	75.0%
516812 - Advertising-Radio	\$6,541	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$2,409	\$5,000	\$8,000	\$3,000	60.0%
516815 - Advertising-Other	\$840	\$13,000	\$13,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$652	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$0	\$10,000	\$0	(\$10,000)	-100.0%
517000 - Printing and Binding	\$30	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$132	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$71	\$100	\$500	\$400	400.0%
517100 - Registration For Meetings&Conf	\$1,638	\$30,700	\$30,700	\$0	0.0%
517200 - Postage	\$0	\$100	\$0	(\$100)	-100.0%
517300 - Freight & Express Mail	\$64	\$100	\$100	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,583	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$6,041,144	\$7,800,000	\$7,700,000	(\$100,000)	-1.3%
519006 - Human Resources Services	\$11,510	\$8,690	\$10,383	\$1,693	19.5%
519040 - Moving State Agencies	\$37	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$16,407	\$36,700	\$42,500	\$5,800	15.8%
Total	\$6,187,757	\$7,941,806	\$7,941,907	\$101	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,411	\$6,012	\$6,298	\$286	4.8%
523640 - Registration & Identification	\$58	\$500	\$0	(\$500)	-100.0%
523660 - Taxes	\$5,227	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$55	\$0	\$0	\$0	0.0%
Total	\$9,751	\$6,512	\$6,298	(\$214)	-3.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$42,933	\$90,000	\$151,500	\$61,500	68.3%
514550 - Rental - Auto	\$10,107	\$25,000	\$12,500	(\$12,500)	-50.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$825,128	\$1,234,415	\$1,820,165	\$585,750	47.5%
514650 - Rental - Office Equipment	\$700	\$5,000	\$0	(\$5,000)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$490	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$879,358	\$1,364,415	\$1,984,165	\$619,750	45.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$138,807	\$87,737	\$65,690	(\$22,047)	-25.1%
515010 - Fee-For-Space Charge	\$1,057	\$0	\$0	\$0	0.0%
Total	\$139,863	\$87,737	\$65,690	(\$22,047)	-25.1%
Property and Maintenance					
510000 - Water/Sewer	\$455	\$5,000	\$5,000	\$0	0.0%
510200 - Disposal	\$0	\$2,000	\$2,000	\$0	0.0%
510210 - Rubbish Removal	\$1,549	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$0	\$10,000	\$15,000	\$5,000	50.0%
510500 - Other Property Mgmt Services	\$5,435	\$10,000	\$15,000	\$5,000	50.0%
512000 - Repair & Maint - Buildings	\$0	\$34,166	\$75,000	\$40,834	119.5%
512010 - Plumbing & Heating Systems	\$1,630	\$36,166	\$30,000	(\$6,166)	-17.0%
513000 - Rep&Maint-Info Tech Hardware	\$54,837	\$18,750	\$0	(\$18,750)	-100.0%
513200 - Other Repair & Maint Serv	\$46,728	\$1,000	\$1,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$875,000	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$3,537,381	\$10,896,337	\$7,667,756	(\$3,228,581)	-29.6%
522940 - Railroads	\$1,096,803	\$11,072,981	\$11,333,671	\$260,690	2.4%
Total	\$5,619,818	\$22,091,400	\$19,149,427	(\$2,941,973)	-13.3%
Grants Rollup					
550000 - Grants To Municipalities	\$1,093,990	\$357,029	\$370,000	\$12,971	3.6%
Total	\$1,093,990	\$357,029	\$370,000	\$12,971	3.6%
Grand Total	\$18,738,542	\$37,337,271	\$35,148,831	(\$2,188,440)	-5.9%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$11,385,109	\$14,088,993	\$15,414,997	\$1,326,004	9.4%
20135 - Transportation FHWA Fund	\$4,546,558	\$15,406,923	\$13,286,054	(\$2,120,869)	-13.8%
20155 - Transportation-FRA Fund	\$48,804	\$5,121,355	\$5,883,416	\$762,061	14.9%
20160 - Transportation Local Fund	\$15,902	\$0	\$0	\$0	0.0%
20183 - ARRA FRA Fund	\$214,182	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$2,527,988	\$2,720,000	\$564,364	(\$2,155,636)	-79.3%
Total	\$18,738,542	\$37,337,271	\$35,148,831	(\$2,188,440)	-5.9%



Transportation - public transit

Department/Program Description

The FY16 Public Transit budget carries out the goals of VTrans 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 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. This year, two new city-to-city bus routes have been implemented through a private contractor along Rts. 7 and 4 providing connections to the national inter-city bus network.

The continued lack of transit earmarks and the minimal 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. Future replacement and expansion needs will not be completely met with the federally programmed capital dollars. This vehicle replacement program supports Vermont's ongoing efforts to maintain a fleet of vehicles that are in safe, good working order, also a high priority for the Federal Transit Administration (FTA). The new advanced dispatch and operating software funded by an earlier competitive FTA grant will roll out strongly in FY15 and be finalized in FY16. 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.

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). CCTA is a direct recipient and service provider and VTrans sub-contracts transportation service through the regional transit providers. Actual transportation services are provided primarily through the 10 regional, not-for-profit transportation organizations, including CCTA. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.

Funding sources include:

Congestion Mitigation and Air Quality Program - this federal program (FHWA transfer) enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions. Public 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. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%. 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 supported by FHWA CMAQ funds at 100%, no state match is generally required except for transit marketing which requires a 20% match.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This 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



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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

Performance Measures:

The FY 2014 actual is based on ridership reported at the end of calendar year 2013 which is the most recent data available and falls within FY 2014. Annual transit ridership in Vermont increased an average of 4% per year since 2008. The transit program budget had a notable increase in 2010 from \$19.7 to \$26.3 million per year. Since FY 2010, the budget has been relatively flat while transit ridership has increased by 5% per year. VTrans is expecting ridership to decrease in FY 2015 due to the CCTA strike. VTrans does not operate transit service but is responsible for planning, administration and oversight of the statewide network of public transit providers. By focusing on system performance, new routes with high ridership potential have been implemented, existing service has been improved to attract new riders and under-performing routes have been identified and either modified to increase performance, or eliminated. External factors such as increased gas prices have also played a role in attracting new transit riders. We have also been proactive by targeting and reaching out to demographic groups, such as the Millennial generation that are inclined to use transit, and to major employers that may be able to reduce parking needs and devote more of their campuses to productive uses. We are also investing in transit that supports the independence for the elderly and disabled although the cost per rider is higher compared to other transit users.

Key Budget Issues FY 2016 Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$330,593	\$334,128	\$385,405
Fringe Benefits	\$148,713	\$165,657	\$179,130
Contracted and 3rd Party Service	\$691,113	\$555,894	\$536,183
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$46,192	\$21,638	\$62,239
Travel	\$68,521	\$20,000	\$15,900
Supplies	\$502	\$2,200	\$1,000
Other Purchased Services	\$52,514	\$44,199	\$86,014
Other Operating Expenses	\$1,347	\$1,818	\$1,852
Rental Other	\$4,570	\$2,800	\$1,000
Rental Property	\$17,442	\$18,758	\$19,321
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$22,054,632	\$28,679,829	\$25,833,991
Total	\$23,416,140	\$29,846,921	\$27,122,035
Fund Type			
Federal Funds	\$16,550,302	\$21,373,628	\$19,452,921
Transportation Fund	\$6,865,838	\$8,473,293	\$7,669,114
Total	\$23,416,140	\$29,846,921	\$27,122,035

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Increase use of walking, biking, transit, rail, and Travel Demand Management options.					



Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Annual increase in transit per year	0.0%	2.0%	0.0%	2.0%	4.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	70,242	34,384	5,374	110,000
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	68,266	28,287	5,222	101,775
861375	023100 - AOT PT Program Coordinator II	1.0	1.0	49,816	25,180	3,811	78,807
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	74,318	35,097	5,686	115,101
861475	126700 - AOT Public Transit Admin	1.0	1.0	72,675	21,555	5,560	99,790
861793	089070 - Financial Administrator III	1.0	1.0	64,584	19,974	4,940	89,498
Total		6.0	6.0	399,901	164,477	30,593	594,971

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$329,853	\$320,446	\$399,901	\$79,455	24.8%
500040 - Temporary Employees	\$0	\$25,000	\$0	(\$25,000)	-100.0%
500060 - Overtime	\$740	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$12,818)	(\$15,996)	(\$3,178)	24.8%
Total	\$330,593	\$334,128	\$385,405	\$51,277	15.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,493	\$24,515	\$30,593	\$6,078	24.8%
501500 - Health Ins - Classified Empl	\$51,373	\$60,714	\$88,204	\$27,490	45.3%
502000 - Retirement - Classified Empl	\$56,564	\$54,828	\$68,423	\$13,595	24.8%
502500 - Dental - Classified Employees	\$3,468	\$3,380	\$5,964	\$2,584	76.4%
503000 - Life Ins - Classified Empl	\$1,082	\$1,327	\$1,424	\$97	7.3%
503500 - LTD - Classified Employees	\$158	\$168	\$282	\$114	67.9%
504000 - EAP - Classified Empl	\$165	\$170	\$180	\$10	5.9%
505200 - Workers Comp - Ins Premium	\$7,770	\$9,206	\$9,748	\$542	5.9%
505500 - Unemployment Compensation	\$483	\$0	\$500	\$500	0.0%
505700 - Catamount Health Assessment	\$66	\$100	\$100	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$3,091	\$11,249	(\$26,288)	(\$37,537)	-333.7%
Total	\$148,713	\$165,657	\$179,130	\$13,473	8.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$4,500	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$5,083	\$0	\$30,000	\$30,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$23,656	\$7,000	\$10,000	\$3,000	42.9%
507550 - Contr&3Rd Pty - Info Tech	\$2,099	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$69,381	\$0	\$35,000	\$35,000	0.0%
507562 - Creative/Development-Web	\$7,849	\$0	\$8,000	\$8,000	0.0%
507563 - Advertising/Marketing-Other	\$7,000	\$0	\$7,000	\$7,000	0.0%
507564 - Media-Planning/Buying	\$144,607	\$221,000	\$81,000	(\$140,000)	-63.3%
507600 - Other Contr and 3Rd Pty Serv	\$426,637	\$327,694	\$365,183	\$37,489	11.4%
507615 - Interpreters	\$301	\$200	\$0	(\$200)	-100.0%
Total	\$691,113	\$555,894	\$536,183	(\$19,711)	-3.5%



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Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$611	\$600	\$800	\$200	33.3%
516659 - Telecom-Wireless Phone Service	\$1,899	\$2,500	\$2,200	(\$300)	-12.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,409	\$5,210	\$5,743	\$533	10.2%
516677 - It Inter Svc Cost Data Process	\$2,309	\$4,939	\$5,176	\$237	4.8%
516685 - It Int Svc Dii Allocated Fee	\$5,588	\$5,789	\$5,320	(\$469)	-8.1%
522216 - Hardware - Desktop & Laptop Pc	\$296	\$2,000	\$0	(\$2,000)	-100.0%
522220 - Software - Other	\$31,500	\$600	\$43,000	\$42,400	7,066.7%
522224 - Sw-Website Dev Maint Hosting	\$577	\$0	\$0	\$0	0.0%
Total	\$46,192	\$21,638	\$62,239	\$40,601	187.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,568	\$6,800	\$5,000	(\$1,800)	-26.5%
518010 - Travel-Inst-Other Transp-Emp	\$45,723	\$100	\$0	(\$100)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$108	\$0	\$100	\$100	0.0%
518030 - Travel-Inst-Lodging-Emp	\$929	\$0	\$1,200	\$1,200	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$100	\$0	(\$100)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,978	\$0	\$1,000	\$1,000	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$24	\$0	\$100	\$100	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,813	\$0	\$1,500	\$1,500	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$35	\$0	\$100	\$100	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$403	\$1,500	\$400	(\$1,100)	-73.3%
518510 - Travel-Outst-Other Trans-Emp	\$1,618	\$4,200	\$1,700	(\$2,500)	-59.5%
518520 - Travel-Outst-Meals-Emp	\$326	\$1,000	\$300	(\$700)	-70.0%
518530 - Travel-Outst-Lodging-Emp	\$2,312	\$5,800	\$2,300	(\$3,500)	-60.3%
518540 - Travel-Outst-Incidentals-Emp	\$45	\$500	\$0	(\$500)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,241	\$0	\$1,000	\$1,000	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$85	\$0	\$100	\$100	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,201	\$0	\$1,000	\$1,000	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$113	\$0	\$100	\$100	0.0%
Total	\$68,521	\$20,000	\$15,900	(\$4,100)	-20.5%
Supplies					
520000 - Office Supplies	\$0	\$300	\$0	(\$300)	-100.0%
520100 - Vehicle & Equip Supplies&Fuel	\$17	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$306	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$105	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$55	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$20	\$200	\$0	(\$200)	-100.0%
521520 - Other Books & Periodicals	\$0	\$700	\$0	(\$700)	-100.0%
Total	\$502	\$2,200	\$1,000	(\$1,200)	-54.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$487	\$1,050	\$1,188	\$138	13.1%
516010 - Insurance - General Liability	\$1,848	\$1,793	\$1,672	(\$121)	-6.7%
516500 - Dues	\$6,275	\$6,000	\$0	(\$6,000)	-100.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516813 - Advertising-Print	\$2,814	\$5,500	\$500	(\$5,000)	-90.9%
516814 - Advertising-Web	\$1,590	\$0	\$500	\$500	0.0%
516815 - Advertising-Other	\$3,029	\$7,000	\$500	(\$6,500)	-92.9%
516870 - Trade Shows & Events	\$2,185	\$0	\$500	\$500	0.0%
516871 - Giveaways	\$10,181	\$9,000	\$1,500	(\$7,500)	-83.3%
517000 - Printing and Binding	\$0	\$500	\$0	(\$500)	-100.0%
517010 - Printing-Promotional	\$1,881	\$0	\$500	\$500	0.0%
517100 - Registration For Meetings&Conf	\$15,710	\$4,000	\$3,000	(\$1,000)	-25.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$5,000	\$0	(\$5,000)	-100.0%
517410 - Catering-Meals-Cost	\$2,310	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$856	\$1,800	\$75,100	\$73,300	4,072.2%
519006 - Human Resources Services	\$3,430	\$2,556	\$3,054	\$498	19.5%
519500 - Aot Reim O/E Charge To Project	(\$82)	\$0	(\$2,000)	(\$2,000)	0.0%
Total	\$52,514	\$44,199	\$86,014	\$41,815	94.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,297	\$1,768	\$1,852	\$84	4.8%
523640 - Registration & Identification	\$50	\$50	\$0	(\$50)	-100.0%
Total	\$1,347	\$1,818	\$1,852	\$34	1.9%
Rental Other					
514550 - Rental - Auto	\$2,511	\$2,800	\$1,000	(\$1,800)	-64.3%
515000 - Rental - Other	\$2,060	\$0	\$0	\$0	0.0%
Total	\$4,570	\$2,800	\$1,000	(\$1,800)	-64.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$17,442	\$18,758	\$19,321	\$563	3.0%
Total	\$17,442	\$18,758	\$19,321	\$563	3.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$500	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$22,054,132	\$28,679,829	\$25,833,991	(\$2,845,838)	-9.9%
Total	\$22,054,632	\$28,679,829	\$25,833,991	(\$2,845,838)	-9.9%
Grand Total	\$23,416,140	\$29,846,921	\$27,122,035	(\$2,724,886)	-9.1%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,865,838	\$8,473,293	\$7,669,114	(\$804,179)	-9.5%
20135 - Transportation FHWA Fund	\$917,012	\$734,000	\$740,000	\$6,000	0.8%
20145 - Transportation FTA Fund	\$15,633,290	\$20,639,628	\$18,712,921	(\$1,926,707)	-9.3%
Total	\$23,416,140	\$29,846,921	\$27,122,035	(\$2,724,886)	-9.1%



Department of motor vehicles

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver licenses, permits, motor vehicle registrations (including snowmobile and motorboat registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The department also manages several safety programs, including vehicle inspections, motor carrier safety, school bus safety and those related to motorcycle training. The Vermont DMV serves a resident population of over 626,000 as well as a significant number of nonresidents.

The Department is comprised of three divisions: Enforcement & Safety, Operations and Support Services. The key components of each Division are as follows:

The Enforcement & Safety Division is comprised of a contingency of sworn law enforcement officers and non-sworn civilian staff. The Division has four sections - the Commercial Vehicle Enforcement Section, the Investigations Section, the Administrative Support Section and the New Motor Vehicle Arbitration Board.

- Commercial Vehicle Enforcement Section:

Sworn law enforcement officers staff this section, whose primary mission is enforcement of laws and regulations pertaining to commercial-vehicle safety. Their duties include assuring that commercial drivers have proper credentials that vehicles meet state and federal equipment standards, and that vehicles fall within acceptable standards concerning length and weight restrictions.

The Commercial Vehicle Enforcement Program consists of the federally sponsored Motor Carrier Safety Assistance Program (MCSAP) as well as the Size and Weight program.

- Investigations Section:

This section is comprised of a Criminal Investigative Unit, an Administrative Investigative Unit, and the Education & Safety Unit.

The primary focus of the Criminal and Administrative Investigative Unit is to regulate, monitor and investigate illegal or questionable activities relating to licensing, registration and title fraud; dealer and inspection regulations; and provide general law enforcement support services. The Education & Safety Unit is responsible for regulating, licensing and monitoring commercial driver training schools; third party testing programs; training and licensing school bus driver training instructors; Pupil Transportation Safety laws and issues; and the Vermont Motorcycle Awareness Program.

- Administrative Support Section:

The Administrative Support Section provides support to all units within the Enforcement & Safety Division. The section is responsible for support functions relating to dealer licensing, inspection station licensing, mechanic certifications, abandoned vehicles, Vermont Rider Education Program information, and the Federal Motor Carrier Safety Administration, which consists of Driver/Vehicle Inspection Reports for motor carriers.

The Operations Division is DMV's largest division, encompassing 68 percent of total Department resources. It is responsible for all customer-service functions (Montpelier counter, branch offices, mobile van operations and telephone information services); mail processing; license suspension and reinstatement; crash reporting; the International Registration Plan; oversize permitting; commercial vehicle operations (including the collection and distribution of fuel taxes, maintenance of accurate and reliable records, tracking delinquent accounts, and suspension initiation



on accounts that are in arrears); and all backroom operations (including mail processing, data entry, quality control, and imaging and retrieval of departmental records functions).

The Support Services Division is responsible for facility management for DMV office locations, budget planning and financial services, revenue collection, training, project management and implementation, stockroom and mailroom operations, and general support functions.

DMV has established goals and objectives as well as performance targets to measure its effectiveness in each of these areas. These were initially established through a major Department wide strategic planning effort in 2004 and have been augmented and updated since that time through Agency level and DMV divisional strategic planning processes.

Goals/Objectives/Performance Measures

With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety.

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,643,099	\$10,266,073	\$10,950,268
Fringe Benefits	\$5,239,115	\$5,701,796	\$6,598,416
Contracted and 3rd Party Service	\$252,256	\$136,436	\$17,900
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$183,954	\$663,446	\$803,800
IT/Telecom Services and Equipment	\$1,473,483	\$1,648,016	\$1,525,968
Travel	\$100,409	\$118,250	\$116,500
Supplies	\$328,704	\$334,550	\$337,850
Other Purchased Services	\$3,236,428	\$3,480,890	\$3,554,521
Other Operating Expenses	\$1,191,530	\$1,282,758	\$1,237,066
Rental Other	\$558,364	\$622,500	\$622,500
Rental Property	\$999,734	\$1,036,860	\$1,116,118
Property and Maintenance	\$92,387	\$129,500	\$112,000
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$2,510,594	\$0	\$0
Total	\$26,810,057	\$25,421,075	\$26,992,907
Fund Type			
Federal Funds	\$1,157,983	\$1,435,138	\$1,689,166
IDT Funds	\$65,636	\$0	\$0
Transportation Fund	\$23,075,844	\$23,985,937	\$25,303,741
Special Fund	\$2,510,594	\$0	\$0
Total	\$26,810,057	\$25,421,075	\$26,992,907

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Staff deliver the outcome as promised and manage any problems.					



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Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Percentage of customers that are waited on at DMV in 30 minutes or less	90.0%	93.0%	90.0%	90.0%	90.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	41,974	24,488	3,211	69,673
860036	089010 - Financial Technician I	1.0	1.0	38,418	15,404	2,939	56,761
860050	634800 - MV Customer Service Specialist	1.0	1.0	40,747	29,233	3,117	73,097
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	39,042	23,183	2,987	65,212
860100	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	48,776	30,636	3,731	83,143
860110	634800 - MV Customer Service Specialist	1.0	1.0	40,747	15,811	3,117	59,675
860136	633800 - Highway Safety Program Special	1.0	1.0	58,989	32,419	4,512	95,920
860141	632400 - MV Customer Service Rep I	1.0	1.0	31,803	14,249	2,433	48,485
860149	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
860151	632300 - MV Customer Service Rep II	1.0	1.0	43,659	23,989	3,340	70,988
860175	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	62,566	27,292	4,786	94,644
860269	089020 - Financial Specialist I	1.0	1.0	33,883	23,075	2,592	59,550
860278	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	62,566	27,292	4,786	94,644
860314	634800 - MV Customer Service Specialist	1.0	1.0	44,803	24,189	3,428	72,420
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	90,688	38,165	6,938	135,791
860478	012100 - Data Entry & Info Processor A	1.0	1.0	35,090	22,493	2,685	60,268
860552	089270 - Administrative Svcs Mngr II	1.0	1.0	66,310	20,429	5,073	91,812
860636	633700 - MV Document Clerk II	1.0	1.0	39,478	15,590	3,020	58,088
860737	634800 - MV Customer Service Specialist	1.0	1.0	50,003	17,428	3,825	71,256
861501	633600 - MV Document Clerk I	1.0	1.0	34,861	22,453	2,666	59,980
861502	634800 - MV Customer Service Specialist	1.0	1.0	42,078	8,374	3,219	53,671
861503	634800 - MV Customer Service Specialist	1.0	1.0	50,003	17,428	3,825	71,256
861504	635000 - Motor Vehicle Project Spec II	1.0	1.0	47,486	16,988	3,633	68,107
861505	634900 - MV District Office Supervisor	1.0	1.0	50,274	9,805	3,846	63,925
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	70,554	34,439	5,397	110,390
861507	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	48,360	9,470	3,699	61,529
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	48,610	9,514	3,719	61,843
861510	634800 - MV Customer Service Specialist	1.0	1.0	36,962	32,681	2,828	72,471
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	39,042	28,935	2,987	70,964
861512	630700 - Mot Veh Oper Dir	1.0	1.0	77,584	35,845	5,935	119,364
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	58,510	32,335	4,476	95,321
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	75,358	29,526	5,765	110,649
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	45,323	16,610	3,467	65,400
861516	634901 - MV Motor Carrier Serv Supervis	1.0	1.0	53,602	18,056	4,100	75,758
861517	634800 - MV Customer Service Specialist	1.0	1.0	38,189	28,786	2,922	69,897
861518	089040 - Financial Specialist III	1.0	1.0	46,342	24,458	3,545	74,345
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	54,226	19,659	4,148	78,033
861520	631401 - Driver Improvement Data Clerk	1.0	1.0	35,006	14,809	2,678	52,493
861521	634800 - MV Customer Service Specialist	1.0	1.0	44,803	29,941	3,428	78,172
861522	634800 - MV Customer Service Specialist	1.0	1.0	42,078	16,044	3,219	61,341
861523	634800 - MV Customer Service Specialist	1.0	1.0	43,347	23,935	3,317	70,599
861524	403005 - MV Training Curriculum Dev Co	1.0	1.0	44,845	24,197	3,430	72,472
861527	634800 - MV Customer Service Specialist	1.0	1.0	44,803	16,519	3,428	64,750
861528	634800 - MV Customer Service Specialist	1.0	1.0	40,747	8,141	3,117	52,005
861529	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
861530	634700 - Motor Vehicle Field Inspector	1.0	1.0	55,786	26,108	4,268	86,162
861531	634800 - MV Customer Service Specialist	1.0	1.0	47,382	16,970	3,625	67,977
861532	634800 - MV Customer Service Specialist	1.0	1.0	42,078	16,044	3,219	61,341
861534	631400 - MV Data Clerk	1.0	1.0	39,478	23,260	3,020	65,758
861535	633700 - MV Document Clerk II	1.0	1.0	42,848	29,600	3,278	75,726
861536	634800 - MV Customer Service Specialist	1.0	1.0	36,962	28,572	2,828	68,362
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	64,563	33,393	4,939	102,895
861543	635000 - Motor Vehicle Project Spec II	1.0	1.0	58,989	26,667	4,512	90,168
861544	633300 - Highway Safety Program Special	1.0	1.0	44,346	8,770	3,392	56,508
861545	634800 - MV Customer Service Specialist	1.0	1.0	35,714	23,395	2,732	61,841
861546	634800 - MV Customer Service Specialist	1.0	1.0	50,003	30,850	3,825	84,678



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861547	089230 - Administrative Svcs Cord II	1.0	1.0	60,757	26,975	4,648	92,380
861548	632300 - MV Customer Service Rep II	1.0	1.0	47,445	27,639	3,630	78,714
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	72,987	34,864	5,583	113,434
861553	634900 - MV District Office Supervisor	1.0	1.0	50,274	25,145	3,846	79,265
861554	050200 - Administrative Assistant B	1.0	1.0	42,973	29,622	3,287	75,882
861555	632500 - MV Driver Improvement Spec	1.0	1.0	44,824	24,193	3,429	72,446
861556	634800 - MV Customer Service Specialist	1.0	1.0	36,962	28,572	2,828	68,362
861557	634800 - MV Customer Service Specialist	1.0	1.0	42,078	16,044	3,219	61,341
861559	634800 - MV Customer Service Specialist	1.0	1.0	40,747	23,481	3,117	67,345
861560	631300 - Mot Veh Info&Proc Chief	1.0	1.0	56,971	10,975	4,358	72,304
861561	089040 - Financial Specialist III	1.0	1.0	47,861	17,053	3,661	68,575
861562	634800 - MV Customer Service Specialist	1.0	1.0	42,078	23,714	3,219	69,011
861563	089030 - Financial Specialist II	1.0	1.0	41,662	15,970	3,187	60,819
861564	634800 - MV Customer Service Specialist	1.0	1.0	43,347	16,265	3,317	62,929
861565	632500 - MV Driver Improvement Spec	1.0	1.0	38,626	15,441	2,955	57,022
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	42,973	16,200	3,287	62,460
861567	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
861568	634800 - MV Customer Service Specialist	1.0	1.0	36,962	28,572	2,828	68,362
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	56,576	31,997	4,328	92,901
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	47,258	16,948	3,615	67,821
861574	080900 - MV Legislative Coordinator	1.0	1.0	66,123	27,913	5,059	99,095
861575	634800 - MV Customer Service Specialist	1.0	1.0	35,714	23,395	2,732	61,841
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	49,941	30,839	3,820	84,600
861577	633700 - MV Document Clerk II	1.0	1.0	37,211	15,193	2,847	55,251
861578	631601 - MV Unit Supervisor	1.0	1.0	55,786	18,438	4,268	78,492
861579	631401 - Driver Improvement Data Clerk	1.0	1.0	35,006	22,479	2,678	60,163
861580	401400 - MV Purchasing Inventory & Fac	1.0	1.0	51,314	17,657	3,925	72,896
861581	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
861582	633700 - MV Document Clerk II	1.0	1.0	35,006	14,809	2,678	52,493
861583	012600 - Data Entry & Info Processor B	1.0	1.0	34,362	14,695	2,628	51,685
861584	012600 - Data Entry & Info Processor B	1.0	1.0	34,362	14,695	2,628	51,685
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	39,811	17,142	3,045	59,998
861586	630200 - Mot Veh Cust Servs Chief	1.0	1.0	58,510	32,335	4,476	95,321
861587	634800 - MV Customer Service Specialist	1.0	1.0	48,734	18,699	3,729	71,162
861588	634800 - MV Customer Service Specialist	1.0	1.0	44,803	8,849	3,428	57,080
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	44,346	16,440	3,392	64,178
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	39,042	7,843	2,987	49,872
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	43,930	15,545	3,361	62,836
861593	401600 - MV Purchas & Inventory Spec II	1.0	1.0	35,090	28,245	2,685	66,020
861594	401601 - MV Purchas & Inventory Spec I	1.0	1.0	30,701	6,386	2,348	39,435
861595	634800 - MV Customer Service Specialist	1.0	1.0	42,078	16,044	3,219	61,341
861596	634800 - MV Customer Service Specialist	1.0	1.0	36,962	7,480	2,828	47,270
861597	633900 - MV Quality Control Clerk	1.0	1.0	47,445	9,311	3,630	60,386
861598	037770 - Tax Field Auditor I	1.0	1.0	41,974	24,488	3,211	69,673
861599	634902 - MV Call Center Supervisor	1.0	1.0	57,346	11,040	4,387	72,773
861600	634800 - MV Customer Service Specialist	1.0	1.0	35,714	23,395	2,732	61,841
861601	635000 - Motor Vehicle Project Spec II	1.0	1.0	54,101	31,566	4,138	89,805
861603	633900 - MV Quality Control Clerk	1.0	1.0	50,149	25,123	3,836	79,108
861604	631400 - MV Data Clerk	1.0	1.0	37,211	28,615	2,847	68,673
861605	632300 - MV Customer Service Rep II	1.0	1.0	38,626	23,111	2,955	64,692
861609	634800 - MV Customer Service Specialist	1.0	1.0	38,189	28,786	2,922	69,897
861610	634800 - MV Customer Service Specialist	1.0	1.0	48,734	30,627	3,729	83,090
861611	634800 - MV Customer Service Specialist	1.0	1.0	44,803	24,189	3,428	72,420
861612	634800 - MV Customer Service Specialist	0.5	1.0	17,857	19,483	1,366	38,706
861612	634800 - MV Customer Service Specialist	0.5	1.0	21,039	12,369	1,609	35,017
861613	632300 - MV Customer Service Rep II	1.0	1.0	36,192	15,015	2,769	53,976
861614	028500 - Tax Field Auditor IV	1.0	1.0	60,798	11,643	4,651	77,092
861615	634903 - MV Driver Improvement Supervis	1.0	1.0	54,101	10,474	4,138	68,713
861616	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
861618	634800 - MV Customer Service Specialist	1.0	1.0	36,962	7,480	2,828	47,270
861619	631601 - MV Unit Supervisor	1.0	1.0	44,845	29,949	3,430	78,224
861620	634900 - MV District Office Supervisor	1.0	1.0	50,274	17,475	3,846	71,595
861621	634800 - MV Customer Service Specialist	1.0	1.0	36,962	28,572	2,828	68,362
861623	634900 - MV District Office Supervisor	1.0	1.0	50,274	30,897	3,846	85,017
861624	634800 - MV Customer Service Specialist	1.0	1.0	36,962	7,480	2,828	47,270
861625	632500 - MV Driver Improvement Spec	1.0	1.0	42,390	16,098	3,243	61,731
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	60,757	26,975	4,648	92,380
861627	632500 - MV Driver Improvement Spec	1.0	1.0	37,398	22,896	2,861	63,155



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861628	634900 - MV District Office Supervisor	1.0	1.0	55,390	10,698	4,237	70,325
861629	634800 - MV Customer Service Specialist	1.0	1.0	36,962	15,150	2,828	54,940
861630	631601 - MV Unit Supervisor	1.0	1.0	44,845	24,197	3,430	72,472
861631	634800 - MV Customer Service Specialist	1.0	1.0	50,003	18,922	3,825	72,750
861632	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	46,946	30,315	3,592	80,853
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	50,274	25,145	3,846	79,265
861635	634800 - MV Customer Service Specialist	1.0	1.0	42,078	16,044	3,219	61,341
861636	634800 - MV Customer Service Specialist	1.0	1.0	36,962	7,480	2,828	47,270
861638	634800 - MV Customer Service Specialist	1.0	1.0	43,347	29,687	3,317	76,351
861641	632400 - MV Customer Service Rep I	1.0	1.0	35,006	7,139	2,678	44,823
861642	631400 - MV Data Clerk	1.0	1.0	44,013	16,382	3,367	63,762
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	46,155	30,177	3,531	79,863
861644	634900 - MV District Office Supervisor	1.0	1.0	60,882	32,750	4,658	98,290
861645	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	55,390	31,790	4,237	91,417
861647	634800 - MV Customer Service Specialist	1.0	1.0	44,803	24,189	3,428	72,420
861649	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	51,938	10,096	3,973	66,007
861651	634800 - MV Customer Service Specialist	1.0	1.0	40,747	29,233	3,117	73,097
861654	634800 - MV Customer Service Specialist	1.0	1.0	50,003	25,098	3,825	78,926
861655	632300 - MV Customer Service Rep II	1.0	1.0	46,155	16,755	3,531	66,441
861656	631601 - MV Unit Supervisor	1.0	1.0	58,968	32,415	4,511	95,894
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	54,226	31,587	4,148	89,961
861659	635000 - Motor Vehicle Project Spec II	0.8	1.0	37,039	28,585	2,833	68,457
861661	632300 - MV Customer Service Rep II	1.0	1.0	39,811	15,648	3,045	58,504
861662	634800 - MV Customer Service Specialist	1.0	1.0	40,747	29,233	3,117	73,097
861664	631200 - MV Support Services Director	1.0	1.0	92,622	17,415	7,086	117,123
861665	632400 - MV Customer Service Rep I	1.0	1.0	31,803	6,579	2,433	40,815
861666	632300 - MV Customer Service Rep II	1.0	1.0	37,398	15,226	2,861	55,485
861667	634900 - MV District Office Supervisor	1.0	1.0	55,390	18,368	4,237	77,995
861668	634800 - MV Customer Service Specialist	1.0	1.0	40,747	15,811	3,117	59,675
861671	089030 - Financial Specialist II	1.0	1.0	39,042	15,513	2,987	57,542
861673	631400 - MV Data Clerk	1.0	1.0	39,478	23,260	3,020	65,758
861674	634800 - MV Customer Service Specialist	1.0	1.0	44,803	29,941	3,428	78,172
861675	634800 - MV Customer Service Specialist	1.0	1.0	40,747	15,811	3,117	59,675
861677	634800 - MV Customer Service Specialist	1.0	1.0	44,803	18,013	3,428	66,244
861678	634800 - MV Customer Service Specialist	1.0	1.0	39,437	29,004	3,017	71,458
861679	012100 - Data Entry & Info Processor A	1.0	1.0	27,622	5,848	2,114	35,584
861680	632300 - MV Customer Service Rep II	1.0	1.0	38,626	15,441	2,955	57,022
861681	631401 - Driver Improvement Data Clerk	1.0	1.0	42,848	23,848	3,278	69,974
861682	634800 - MV Customer Service Specialist	1.0	1.0	47,382	16,970	3,625	67,977
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	64,563	33,393	4,939	102,895
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	48,776	30,636	3,731	83,143
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	68,099	34,010	5,209	107,318
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	50,274	30,897	3,846	85,017
861689	634800 - MV Customer Service Specialist	1.0	1.0	42,078	23,714	3,219	69,011
861692	633900 - MV Quality Control Clerk	1.0	1.0	48,838	24,894	3,736	77,468
861693	634800 - MV Customer Service Specialist	1.0	1.0	40,747	29,233	3,117	73,097
861694	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	53,602	31,478	4,100	89,180
861695	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	57,346	18,710	4,387	80,443
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	39,042	15,513	2,987	57,542
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	49,962	25,090	3,822	78,874
861700	012100 - Data Entry & Info Processor A	1.0	1.0	27,622	13,518	2,114	43,254
861701	634800 - MV Customer Service Specialist	1.0	1.0	38,189	28,786	2,922	69,897
861703	634800 - MV Customer Service Specialist	1.0	1.0	46,114	27,406	3,528	77,048
861705	634800 - MV Customer Service Specialist	1.0	1.0	44,803	16,519	3,428	64,750
861707	634800 - MV Customer Service Specialist	1.0	1.0	36,962	7,480	2,828	47,270
861708	634800 - MV Customer Service Specialist	1.0	1.0	46,114	24,418	3,528	74,060
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	54,246	31,591	4,150	89,987
861710	632500 - MV Driver Improvement Spec	1.0	1.0	36,192	28,437	2,769	67,398
861711	635000 - Motor Vehicle Project Spec II	1.0	1.0	52,333	10,164	4,004	66,501
861712	634800 - MV Customer Service Specialist	1.0	1.0	38,189	7,694	2,922	48,805
861714	634800 - MV Customer Service Specialist	1.0	1.0	36,962	28,572	2,828	68,362
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	39,042	7,843	2,987	49,872
861716	037200 - Tax Field Auditor III	1.0	1.0	64,251	37,447	4,916	106,614
861721	012100 - Data Entry & Info Processor A	1.0	1.0	27,622	21,188	2,114	50,924
861722	635400 - MV Project Manager	1.0	1.0	60,798	19,313	4,652	84,763
861723	632400 - MV Customer Service Rep I	1.0	1.0	31,803	27,671	2,433	61,907
861724	012600 - Data Entry & Info Processor B	1.0	1.0	34,362	32,226	2,628	69,216
861725	633600 - MV Document Clerk I	1.0	1.0	33,738	28,009	2,581	64,328



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861726	631700 - Mot Veh Records&MCS Chief	1.0	1.0	60,798	26,983	4,652	92,433
861727	012100 - Data Entry & Info Processor A	1.0	1.0	26,749	5,696	2,046	34,491
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	38,626	21,469	2,955	63,050
861730	632400 - MV Customer Service Rep I	1.0	1.0	30,701	22,519	2,348	55,568
861731	634800 - MV Customer Service Specialist	1.0	1.0	44,803	24,189	3,428	72,420
861732	634800 - MV Customer Service Specialist	1.0	1.0	35,714	7,262	2,732	45,708
861733	632400 - MV Customer Service Rep I	1.0	1.0	40,664	15,797	3,111	59,572
861735	632300 - MV Customer Service Rep II	1.0	1.0	35,090	7,153	2,685	44,928
861736	633300 - Highway Safety Program Special	1.0	1.0	55,827	26,115	4,270	86,212
861737	012100 - Data Entry & Info Processor A	1.0	1.0	27,622	5,848	2,114	35,584
861743	634800 - MV Customer Service Specialist	1.0	1.0	46,114	24,418	3,528	74,060
861744	634800 - MV Customer Service Specialist	1.0	1.0	36,962	22,820	2,828	62,610
861745	633600 - MV Document Clerk I	1.0	1.0	28,954	21,421	2,215	52,590
861746	634800 - MV Customer Service Specialist	1.0	1.0	47,382	16,970	3,625	67,977
861747	632500 - MV Driver Improvement Spec	1.0	1.0	35,090	14,823	2,685	52,598
861748	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	57,346	32,132	4,387	93,865
861749	004700 - Program Technician I	1.0	1.0	52,894	10,262	4,046	67,202
861750	005300 - Executive Office Manager	1.0	1.0	45,323	24,384	3,467	73,174
861751	004700 - Program Technician I	1.0	1.0	51,397	17,671	3,932	73,000
861752	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	57,346	11,040	4,387	72,773
861753	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	50,274	30,897	3,846	85,017
861754	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	53,602	31,478	4,100	89,180
861755	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	50,274	30,897	3,846	85,017
861756	004700 - Program Technician I	1.0	1.0	51,314	31,079	3,925	86,318
861757	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	50,274	30,897	3,846	85,017
861758	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	50,274	17,475	3,846	71,595
861759	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	57,346	32,132	4,387	93,865
861760	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	48,776	30,636	3,731	83,143
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	42,973	29,622	3,287	75,882
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	44,346	29,862	3,392	77,600
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	44,346	29,862	3,392	77,600
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	58,968	26,663	4,511	90,142
861767	631601 - MV Unit Supervisor	1.0	1.0	47,861	30,475	3,661	81,997
861768	634800 - MV Customer Service Specialist	1.0	1.0	40,747	15,811	3,117	59,675
861770	634800 - MV Customer Service Specialist	1.0	1.0	36,962	28,572	2,828	68,362
861771	634800 - MV Customer Service Specialist	1.0	1.0	44,803	24,189	3,428	72,420
861774	634800 - MV Customer Service Specialist	1.0	1.0	44,803	8,849	3,428	57,080
861775	634800 - MV Customer Service Specialist	1.0	1.0	43,347	23,935	3,317	70,599
861777	634800 - MV Customer Service Specialist	1.0	1.0	38,189	15,364	2,922	56,475
861896	099600 - IT Project Manager IV	1.0	1.0	63,398	27,583	4,850	95,831
867015	95360E - Principal Assistant	1.0	1.0	61,173	15,029	4,680	80,882
867021	95250E - Executive Assistant	1.0	1.0	0	17,157	0	17,157
867100	90120A - Commissioner	1.0	1.0	100,838	19,369	7,714	127,921
Total		234.8	236.0	10,764,149	5,069,108	823,473	16,656,730

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,313,910	\$9,849,404	\$10,124,027	\$274,623	2.8%
500010 - Exempt	\$9,592	\$195,645	\$162,011	(\$33,634)	-17.2%
500020 - Other Regular Employees	\$0	\$0	\$478,111	\$478,111	0.0%
500040 - Temporary Employees	\$54,789	\$350,000	\$350,000	\$0	0.0%
500060 - Overtime	\$257,798	\$250,000	\$250,000	\$0	0.0%
500070 - Shift Differential	\$7,010	\$15,000	\$15,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$393,976)	(\$428,881)	(\$34,905)	8.9%
Total	\$10,643,099	\$10,266,073	\$10,950,268	\$684,195	6.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$788,791	\$753,458	\$811,079	\$57,621	7.6%
501010 - FICA - Exempt	\$721	\$14,968	\$12,394	(\$2,574)	-17.2%
501040 - FICA - Temporaries	\$4,227	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
501500 - Health Ins - Classified Empl	\$2,057,673	\$2,504,903	\$2,926,169	\$421,266	16.8%
501510 - Health Ins - Exempt	\$983	\$12,782	\$31,473	\$18,691	146.2%
502000 - Retirement - Classified Empl	\$1,707,045	\$1,685,233	\$1,814,042	\$128,809	7.6%
502010 - Retirement - Exempt	\$1,119	\$22,309	\$16,201	(\$6,108)	-27.4%
502500 - Dental - Classified Employees	\$144,304	\$157,508	\$231,602	\$74,094	47.0%
502510 - Dental - Exempt	\$70	\$2,028	\$2,982	\$954	47.0%
503000 - Life Ins - Classified Empl	\$28,965	\$40,776	\$37,747	(\$3,029)	-7.4%
503010 - Life Ins - Exempt	\$31	\$810	\$577	(\$233)	-28.8%
503500 - LTD - Classified Employees	\$1,091	\$647	\$1,003	\$356	55.0%
503510 - LTD - Exempt	\$18	\$477	\$232	(\$245)	-51.4%
504000 - EAP - Classified Empl	\$107,303	\$7,922	\$6,990	(\$932)	-11.8%
504010 - EAP - Exempt	\$5	\$102	\$90	(\$12)	-11.8%
504510 - Employee Clothing Allowance	\$720	\$3,000	\$3,000	\$0	0.0%
504520 - Employee Room Allowance	\$3,218	\$40,000	\$40,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$363,638	\$430,817	\$458,156	\$27,339	6.3%
505500 - Unemployment Compensation	\$25,269	\$44,908	\$45,000	\$92	0.2%
505700 - Catamount Health Assessment	\$3,924	\$5,000	\$5,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$0	(\$25,852)	\$154,679	\$180,531	-698.3%
Total	\$5,239,114	\$5,701,796	\$6,598,416	\$896,620	15.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$6,902	\$9,500	\$9,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$632	\$0	\$6,400	\$6,400	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$67,645	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$176,442	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$124,936	\$0	(\$124,936)	-100.0%
507615 - Interpreters	\$635	\$2,000	\$2,000	\$0	0.0%
Total	\$252,256	\$136,436	\$17,900	(\$118,536)	-86.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$7,181	\$20,000	\$120,000	\$100,000	500.0%
522410 - Office Equipment	\$7,208	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$16,935	\$493,979	\$494,000	\$21	0.0%
522445 - Security Systems	\$10,725	\$86,795	\$86,800	\$5	0.0%
522600 - Vehicles	\$47,571	\$0	\$40,000	\$40,000	0.0%
522700 - Furniture & Fixtures	\$94,333	\$62,672	\$63,000	\$328	0.5%
Total	\$183,954	\$663,446	\$803,800	\$140,354	21.2%
IT/Telecom Services and Equipment					
516620 - Internet	\$100	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$575	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,682	\$4,857	\$5,000	\$143	2.9%
516650 - Telecom-Other Telecom Services	\$430	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$453	\$1,000	\$1,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$12,944	\$13,500	\$13,500	\$0	0.0%
516656 - Telecom-Paging Service	\$192	\$200	\$200	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$469	\$200	\$200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$55,042	\$70,000	\$70,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$4,136	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$159,548	\$243,831	\$269,920	\$26,089	10.7%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$159,048	\$111,500	\$111,500	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$991	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$51,219	\$70,000	\$73,500	\$3,500	5.0%
516679 - It Inter Svc Cost App Dev&Main	\$76	\$0	\$0	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$1,912	\$0	\$0	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$14,522	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$269,426	\$270,938	\$250,048	(\$20,890)	-7.7%
522200 - Hw - Other Info Tech	\$4,234	\$16,000	\$11,000	(\$5,000)	-31.3%
522212 - Hardware - Ups	\$20	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$138,996	\$94,500	\$94,500	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$207	\$7,000	\$7,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$76,404	\$50,600	\$50,600	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$43,361	\$58,000	\$30,000	(\$28,000)	-48.3%
522219 - Hardware-Telephone User Equip	\$6,964	\$1,890	\$2,000	\$110	5.8%
522220 - Software - Other	\$479,229	\$598,000	\$500,000	(\$98,000)	-16.4%
522221 - Software - Office Technology	\$691	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	(\$26,418)	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$18,000	\$18,000	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$0	\$3,500	\$3,500	\$0	0.0%
522250 - Hw-Wireless Lan	\$100	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$14,892	\$11,000	\$11,000	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$0	\$3,500	\$3,500	\$0	0.0%
522260 - Hw-Video Conferencing	\$40	\$0	\$0	\$0	0.0%
Total	\$1,473,483	\$1,648,016	\$1,525,968	(\$122,048)	-7.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$32,447	\$32,000	\$32,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$5	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5,426	\$7,000	\$7,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$20,695	\$27,500	\$27,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$640	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,490	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$11,598	\$13,000	\$13,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,678	\$7,000	\$7,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$23,402	\$29,750	\$28,000	(\$1,750)	-5.9%
518540 - Travel-Outst-Incidentals-Emp	\$1,335	\$1,000	\$1,000	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$307)	\$0	\$0	\$0	0.0%
Total	\$100,409	\$118,250	\$116,500	(\$1,750)	-1.5%
Supplies					
520000 - Office Supplies	\$76,014	\$80,000	\$80,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$10,824	\$17,000	\$17,000	\$0	0.0%
520110 - Gasoline	\$3,304	\$3,000	\$3,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$4,568	\$3,000	\$3,000	\$0	0.0%
520220 - Small Tools	\$2,377	\$500	\$500	\$0	0.0%
520230 - Electrical Supplies	\$352	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$22,099	\$14,000	\$14,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$88,034	\$106,500	\$106,500	\$0	0.0%
520520 - Cloth & Clothing	\$20,981	\$35,000	\$35,000	\$0	0.0%
520521 - Work Boots & Shoes	\$3,847	\$5,000	\$5,000	\$0	0.0%
520540 - Educational Supplies	\$0	\$4,500	\$4,500	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520550 - Electronic	\$105	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$33,871	\$4,350	\$4,350	\$0	0.0%
520595 - Police Dogs	\$3,179	\$2,000	\$6,000	\$4,000	200.0%
520600 - Recognition/Awards	\$9,934	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$1,951	\$6,000	\$6,000	\$0	0.0%
521100 - Electricity	\$3,771	\$3,500	\$3,500	\$0	0.0%
521320 - Propane Gas	\$1,498	\$3,500	\$3,500	\$0	0.0%
521510 - Subscriptions	\$32,922	\$35,000	\$35,000	\$0	0.0%
521520 - Other Books & Periodicals	\$3,398	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$106	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,429	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$283	\$500	\$0	(\$500)	-100.0%
521820 - Paper Products	\$2,858	\$4,200	\$4,000	(\$200)	-4.8%
Total	\$328,704	\$334,550	\$337,850	\$3,300	1.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$41,014	\$49,119	\$55,815	\$6,696	13.6%
516010 - Insurance - General Liability	\$61,454	\$83,992	\$78,596	(\$5,396)	-6.4%
516500 - Dues	\$36,738	\$46,000	\$46,000	\$0	0.0%
516550 - Licenses	\$990	\$2,000	\$2,000	\$0	0.0%
516812 - Advertising-Radio	\$51,177	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,496	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$5,538	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,528	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$493,417	\$650,000	\$650,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$151,309	\$260,000	\$260,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$827,968	\$850,000	\$850,000	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$14,880	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,729	\$14,000	\$14,000	\$0	0.0%
517110 - Training - Info Tech	\$3,380	\$38,800	\$33,800	(\$5,000)	-12.9%
517120 - Empl Train & Background Checks	\$315	\$0	\$0	\$0	0.0%
517200 - Postage	\$351,204	\$425,000	\$425,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$926,785	\$825,000	\$875,776	\$50,776	6.2%
517300 - Freight & Express Mail	\$18,084	\$20,000	\$20,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$40	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$72,161	\$67,364	\$70,000	\$2,636	3.9%
519006 - Human Resources Services	\$144,397	\$119,615	\$143,534	\$23,919	20.0%
519020 - Dry Cleaning	\$18,871	\$30,000	\$30,000	\$0	0.0%
519040 - Moving State Agencies	\$660	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$1,400	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$107)	\$0	\$0	\$0	0.0%
Total	\$3,236,428	\$3,480,890	\$3,554,521	\$73,631	2.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$60,721	\$82,758	\$87,066	\$4,308	5.2%
523640 - Registration & Identification	\$609,413	\$700,000	\$650,000	(\$50,000)	-7.1%
524000 - Bank Service Charges	\$521,396	\$500,000	\$500,000	\$0	0.0%
Total	\$1,191,530	\$1,282,758	\$1,237,066	(\$45,692)	-3.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$536,291	\$600,000	\$600,000	\$0	0.0%
514550 - Rental - Auto	\$21,713	\$22,500	\$22,500	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$360	\$0	\$0	\$0	0.0%
Total	\$558,364	\$622,500	\$622,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$207,974	\$230,000	\$236,900	\$6,900	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,680	\$5,500	\$5,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$790,081	\$801,360	\$873,718	\$72,358	9.0%
Total	\$999,734	\$1,036,860	\$1,116,118	\$79,258	7.6%
Property and Maintenance					
510000 - Water/Sewer	\$1,370	\$4,000	\$4,000	\$0	0.0%
510210 - Rubbish Removal	\$4,619	\$5,500	\$5,500	\$0	0.0%
510400 - Custodial	\$25,466	\$26,000	\$26,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$2,137	\$4,500	\$4,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$5,800	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$393	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,096	\$5,500	\$5,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$7,141	\$20,000	\$2,500	(\$17,500)	-87.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$41,000	\$41,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$28,251	\$15,000	\$15,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$10,879	\$1,000	\$1,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$4,236	\$7,000	\$7,000	\$0	0.0%
Total	\$92,387	\$129,500	\$112,000	(\$17,500)	-13.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,510,594	\$0	\$0	\$0	0.0%
Total	\$2,510,594	\$0	\$0	\$0	0.0%
Grand Total	\$26,810,057	\$25,421,075	\$26,992,907	\$1,571,832	6.2%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$23,075,844	\$23,985,937	\$25,303,741	\$1,317,804	5.5%
20135 - Transportation FHWA Fund	\$21,721	\$80,000	\$180,000	\$100,000	125.0%
20165 - Transportation Other Fed Funds	\$1,136,262	\$1,355,138	\$1,509,166	\$154,028	11.4%
21500 - Inter-Unit Transfers Fund	\$65,636	\$0	\$0	\$0	0.0%
63094 - DMV-Unidentified Receipts	\$770,585	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$1,689,243	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$50,767	\$0	\$0	\$0	0.0%
Total	\$26,810,057	\$25,421,075	\$26,992,907	\$1,571,832	6.2%



Agency of Transportation

Transportation - town highway structures

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$6,209,461	\$6,333,500	\$6,333,500
Total	\$6,209,461	\$6,333,500	\$6,333,500
Fund Type			
Transportation Fund	\$6,209,461	\$6,333,500	\$6,333,500
Total	\$6,209,461	\$6,333,500	\$6,333,500

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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	\$6,209,461	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$6,209,461	\$6,333,500	\$6,333,500	\$0	0.0%
Grand Total	\$6,209,461	\$6,333,500	\$6,333,500	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,209,461	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$6,209,461	\$6,333,500	\$6,333,500	\$0	0.0%



Transportation - town highway Vermont local roads

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Grants Rollup	\$369,982	\$400,000	\$394,700
Total	\$369,982	\$400,000	\$394,700
Fund Type			
Federal Funds	\$174,674	\$165,000	\$155,000
Transportation Fund	\$195,308	\$235,000	\$239,700
Total	\$369,982	\$400,000	\$394,700

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$400,000	\$394,700	(\$5,300)	-1.3%
550200 - Gr, Awards, Scholarships&Loans	\$369,982	\$0	\$0	\$0	0.0%
Total	\$369,982	\$400,000	\$394,700	(\$5,300)	-1.3%
Grand Total	\$369,982	\$400,000	\$394,700	(\$5,300)	-1.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$195,308	\$235,000	\$239,700	\$4,700	2.0%
20135 - Transportation FHWA Fund	\$174,674	\$165,000	\$155,000	(\$10,000)	-6.1%
Total	\$369,982	\$400,000	\$394,700	(\$5,300)	-1.3%



Agency of Transportation

Transportation - town highway class 2 roadway

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$6,817,448	\$7,248,750	\$7,248,750
Total	\$6,817,448	\$7,248,750	\$7,248,750
Fund Type			
Transportation Fund	\$6,817,448	\$7,248,750	\$7,248,750
Total	\$6,817,448	\$7,248,750	\$7,248,750

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$6,817,448	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$6,817,448	\$7,248,750	\$7,248,750	\$0	0.0%
Grand Total	\$6,817,448	\$7,248,750	\$7,248,750	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,817,448	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$6,817,448	\$7,248,750	\$7,248,750	\$0	0.0%



Transportation - town highway bridges

Department/Program Description

Goals/Objectives/Performance Measures

Performance Measures:

There are 1,627 long bridges on the town highways that are eligible for federal funding. VTrans inspects these bridges on a regular schedule and in 2014, 128 of these bridges (7.87%) were identified as structurally deficient. Since 2008, the Transportation Program has included an average of approximately \$20 million per year for the town highway bridge program varying between \$16 and \$26 million per year. This funding range has produced significant improvement with the percentage of structurally deficient bridges on town highways decreasing from 18.9% in 2008 to 7.87% in 2014. It has been possible to provide a range of funding because there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing an Asset Management Plan which includes development of bridge deterioration models. The models, which are being developed with assistance from the University of Vermont, will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Examples include the accelerated bridge program, design-build and Contract Manager/General Contractor contracting, and "Bridge in a Backpack" construction. Because they own and are responsible for maintaining town highway bridges, municipalities are critical to achieving this performance target. Although all towns receive state aid to town highway formula funds each year, as well as periodic grants from the VTrans Town Structures Program, municipal maintenance activities may sometimes be deferred because they also depend to some extent on local property taxes.

Key Budget Issues FY 2016

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$53	\$0	\$0
Fringe Benefits	\$2,314,596	\$2,000,000	\$2,000,000
Contracted and 3rd Party Service	\$1,992,674	\$2,250,000	\$2,250,000
IT/Telecom Services and Equipment	\$32	\$0	\$0
Travel	\$450	\$0	\$0
Supplies	\$14,296	\$0	\$0
Other Purchased Services	\$80,203	\$75,000	\$75,000
Other Operating Expenses	\$1,141	\$0	\$0
Rental Other	\$72,532	\$85,000	\$85,000
Property and Maintenance	\$6,188,490	\$11,872,361	\$18,521,001
Grants Rollup	\$387,867	\$200,000	\$25,000
Total	\$11,052,335	\$16,482,361	\$22,956,001
Fund Type			
Transportation Infrastructure Bond Fund	\$697,179	\$578,000	\$1,901,221
Local Match Debt Service Funds	\$633,321	\$925,485	\$1,324,679
TIB Proceeds Fund	\$58,979	\$0	\$0



Agency of Transportation

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Federal Funds	\$8,701,327	\$13,315,652	\$18,671,176
Transportation Fund	\$961,528	\$1,663,224	\$1,058,925
Total	\$11,052,335	\$16,482,361	\$22,956,001

Performance Measures

Objective / Performance Measure	FY 2014 Target	FY 2014 Actual	FY 2015 Target	FY 2015 Estimate	FY 2016 Estimate
To preserve and enhance bridges on the local transportation system.					
% of structurally deficient bridges on town highways	12.0%	8.0%	12.0%	12.0%	12.0%
# of town highway use limited bridges	0	0	0	0	0

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$53	\$0	\$0	\$0	0.0%
Total	\$53	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,314,596	\$2,000,000	\$2,000,000	\$0	0.0%
Total	\$2,314,596	\$2,000,000	\$2,000,000	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,826,799	\$2,250,000	\$2,250,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$165,875	\$0	\$0	\$0	0.0%
Total	\$1,992,674	\$2,250,000	\$2,250,000	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$32	\$0	\$0	\$0	0.0%
Total	\$32	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$450	\$0	\$0	\$0	0.0%
Total	\$450	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$2,493	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$115	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$11,688	\$0	\$0	\$0	0.0%
Total	\$14,296	\$0	\$0	\$0	0.0%
Other Purchased Services					
517020 - Photocopying	\$519	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$35,323	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$44,361	\$75,000	\$75,000	\$0	0.0%
Total	\$80,203	\$75,000	\$75,000	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$1,141	\$0	\$0	\$0	0.0%
Total	\$1,141	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$67,881	\$85,000	\$85,000	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
514550 - Rental - Auto	\$4,650	\$0	\$0	\$0	0.0%
Total	\$72,532	\$85,000	\$85,000	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$75	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$84,350	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$6,104,065	\$11,872,361	\$18,521,001	\$6,648,640	56.0%
Total	\$6,188,490	\$11,872,361	\$18,521,001	\$6,648,640	56.0%
Grants Rollup					
550000 - Grants To Municipalities	\$387,867	\$195,000	\$25,000	(\$170,000)	-87.2%
550500 - Other Grants	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$387,867	\$200,000	\$25,000	(\$175,000)	-87.5%
Grand Total	\$11,052,335	\$16,482,361	\$22,956,001	\$6,473,640	39.3%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$961,528	\$1,663,224	\$1,058,925	(\$604,299)	-36.3%
20135 - Transportation FHWA Fund	\$8,701,327	\$13,315,652	\$18,671,176	\$5,355,524	40.2%
20160 - Transportation Local Fund	\$633,321	\$925,485	\$1,324,679	\$399,194	43.1%
20191 - TR Infrastructure Bond Fund	\$697,179	\$578,000	\$1,901,221	\$1,323,221	228.9%
32101 - TIB Proceeds Fund	\$58,979	\$0	\$0	\$0	0.0%
Total	\$11,052,335	\$16,482,361	\$22,956,001	\$6,473,640	39.3%



Agency of Transportation

Transportation - town highway aid program

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$25,982,744	\$25,982,744	\$25,982,744	\$0	0.0%



Transportation-town highway: state aid for federal disasters

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$4,730	\$0	\$0
Contracted and 3rd Party Service	\$14,182	\$0	\$0
Supplies	\$13,666	\$0	\$0
Other Purchased Services	\$2,029	\$0	\$0
Rental Other	\$133,000	\$0	\$0
Grants Rollup	\$1,629,847	\$1,440,000	\$1,440,000
Total	\$1,797,453	\$1,440,000	\$1,440,000
Fund Type			
Federal Funds	\$1,644,081	\$1,280,000	\$1,280,000
Transportation Fund	\$153,372	\$160,000	\$160,000
Total	\$1,797,453	\$1,440,000	\$1,440,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$4,730	\$0	\$0	\$0	0.0%
Total	\$4,730	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$14,182	\$0	\$0	\$0	0.0%
Total	\$14,182	\$0	\$0	\$0	0.0%
Supplies					
521600 - Road Supplies and Materials	\$13,666	\$0	\$0	\$0	0.0%
Total	\$13,666	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$1,920	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$109	\$0	\$0	\$0	0.0%
Total	\$2,029	\$0	\$0	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$133,000	\$0	\$0	\$0	0.0%
Total	\$133,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,629,847	\$1,440,000	\$1,440,000	\$0	0.0%
Total	\$1,629,847	\$1,440,000	\$1,440,000	\$0	0.0%
Grand Total	\$1,797,453	\$1,440,000	\$1,440,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$153,372	\$160,000	\$160,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$1,644,081	\$1,280,000	\$1,280,000	\$0	0.0%
Total	\$1,797,453	\$1,440,000	\$1,440,000	\$0	0.0%



Agency of Transportation

Transportation - town highway class 1 supplemental grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%



Transportation - state aid for nonfederal disasters

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$340,152	\$1,150,000	\$1,150,000
Total	\$340,152	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$340,152	\$1,150,000	\$1,150,000
Total	\$340,152	\$1,150,000	\$1,150,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$340,152	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$340,152	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$340,152	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$340,152	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$340,152	\$1,150,000	\$1,150,000	\$0	0.0%



Agency of Transportation

Transportation - municipal mitigation grant program

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$820,547	\$871,500	\$650,000
Total	\$820,547	\$871,500	\$650,000
Fund Type			
Federal Funds	\$315,485	\$204,500	\$180,000
IDT Funds	\$167,355	\$227,000	\$30,000
Transportation Fund	\$337,708	\$440,000	\$440,000
Total	\$820,547	\$871,500	\$650,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$598,781	\$871,500	\$650,000	(\$221,500)	-25.4%
550500 - Other Grants	\$221,766	\$0	\$0	\$0	0.0%
Total	\$820,547	\$871,500	\$650,000	(\$221,500)	-25.4%
Grand Total	\$820,547	\$871,500	\$650,000	(\$221,500)	-25.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$337,708	\$440,000	\$440,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$315,485	\$204,500	\$180,000	(\$24,500)	-12.0%
21500 - Inter-Unit Transfers Fund	\$167,355	\$227,000	\$30,000	(\$197,000)	-86.8%
Total	\$820,547	\$871,500	\$650,000	(\$221,500)	-25.4%



Transportation - public assistance program

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,544	\$0	\$0
Fringe Benefits	\$272,923	\$0	\$0
Contracted and 3rd Party Service	\$442,909	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	(\$1,059)	\$0	\$0
Travel	\$482	\$0	\$0
Supplies	\$79,668	\$0	\$0
Other Purchased Services	(\$33,295)	\$0	\$0
Rental Other	\$759,665	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$458,044	\$0	\$0
Grants Rollup	\$43,423,698	\$48,630,222	\$33,865,000
Total	\$45,406,579	\$48,630,222	\$33,865,000
Fund Type			
Federal Funds	\$43,409,474	\$45,000,000	\$31,900,000
Special Fund	\$1,997,106	\$3,630,222	\$1,965,000
Total	\$45,406,579	\$48,630,222	\$33,865,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,544	\$0	\$0	\$0	0.0%
Total	\$3,544	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$272,923	\$0	\$0	\$0	0.0%
Total	\$272,923	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$424,916	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,993	\$0	\$0	\$0	0.0%
Total	\$442,909	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	(\$1,059)	\$0	\$0	\$0	0.0%
Total	(\$1,059)	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$482	\$0	\$0	\$0	0.0%
Total	\$482	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$39	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$77	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
521600 - Road Supplies and Materials	\$79,552	\$0	\$0	\$0	0.0%
Total	\$79,668	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,594	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	(\$41,438)	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$2,548	\$0	\$0	\$0	0.0%
Total	(\$33,295)	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$933	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	(\$3,968)	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$765,725	\$0	\$0	\$0	0.0%
515000 - Rental - Other	(\$3,025)	\$0	\$0	\$0	0.0%
Total	\$759,665	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	(\$2,849)	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$157,017	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$306,505	\$0	\$0	\$0	0.0%
522940 - Railroads	(\$2,629)	\$0	\$0	\$0	0.0%
Total	\$458,044	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$22,199,087	\$48,630,222	\$33,865,000	(\$14,765,222)	-30.4%
550200 - Gr, Awards, Scholarships&Loans	\$92,241	\$0	\$0	\$0	0.0%
550220 - Grants	\$21,062,127	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$70,243	\$0	\$0	\$0	0.0%
Total	\$43,423,698	\$48,630,222	\$33,865,000	(\$14,765,222)	-30.4%
Grand Total	\$45,406,579	\$48,630,222	\$33,865,000	(\$14,765,222)	-30.4%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20150 - Transportation FEMA Fund	\$43,409,474	\$45,000,000	\$31,900,000	(\$13,100,000)	-29.1%
21555 - Emergency Relief & Assist Fd	\$1,997,106	\$3,630,222	\$1,965,000	(\$1,665,222)	-45.9%
Total	\$45,406,579	\$48,630,222	\$33,865,000	(\$14,765,222)	-30.4%



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 made by the Vermont Byway Council.
- 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).



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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.

Goals/Objectives/Performance Measures

The Transportation Board performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Sec. 425); Class 1 Town Highway weight limits (23 V.S.A. Sec. 1393); Scenic Roads (25 V.S.A., Sec. 2501-2502); Utility disputes and requests (30 V.S.A. Sec. 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sec. 792-4; 30 V.S.A., Sec. 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sec. 4083-4100; 19 V.S.A. Sec. 3).

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$126,346	\$117,665	\$121,051
Fringe Benefits	\$53,543	\$54,033	\$59,497
Contracted and 3rd Party Service	\$6,816	\$5,000	\$5,000
PerDiem and Other Personal Services	\$4,700	\$8,550	\$8,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$844	\$8,576	\$7,695
Travel	\$7,499	\$9,400	\$9,088
Supplies	\$657	\$300	\$600
Other Purchased Services	\$1,840	\$3,320	\$3,441
Rental Other	\$184	\$200	\$200



Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Rental Property	\$4,619	\$9,856	\$9,862
Property and Maintenance	\$0	\$0	\$0
Total	\$207,047	\$216,900	\$224,434
Fund Type			
Transportation Fund	\$207,047	\$216,900	\$224,434
Total	\$207,047	\$216,900	\$224,434

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	62,462	19,603	4,779	86,844
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	58,589	26,733	4,483	89,805
Total		1.7	2.0	121,051	46,336	9,262	176,649

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$118,182	\$60,954	\$62,462	\$1,508	2.5%
500010 - Exempt	\$8,163	\$56,711	\$58,589	\$1,878	3.3%
Total	\$126,346	\$117,665	\$121,051	\$3,386	2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,690	\$4,663	\$4,779	\$116	2.5%
501010 - FICA - Exempt	\$591	\$4,338	\$4,483	\$145	3.3%
501500 - Health Ins - Classified Empl	\$16,223	\$6,391	\$7,670	\$1,279	20.0%
501510 - Health Ins - Exempt	\$1,966	\$12,782	\$15,340	\$2,558	20.0%
502000 - Retirement - Classified Empl	\$19,981	\$10,429	\$10,687	\$258	2.5%
502010 - Retirement - Exempt	\$1,078	\$9,703	\$10,025	\$322	3.3%
502500 - Dental - Classified Employees	\$911	\$676	\$994	\$318	47.0%
502510 - Dental - Exempt	\$131	\$676	\$994	\$318	47.0%
503000 - Life Ins - Classified Empl	\$597	\$252	\$222	(\$30)	-11.9%
503010 - Life Ins - Exempt	\$50	\$235	\$209	(\$26)	-11.1%
503500 - LTD - Classified Employees	\$134	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$10	\$138	\$135	(\$3)	-2.2%
504000 - EAP - Classified Empl	\$66	\$34	\$30	(\$4)	-11.8%
504010 - EAP - Exempt	\$5	\$34	\$30	(\$4)	-11.8%
505200 - Workers Comp - Ins Premium	\$3,108	\$3,682	\$3,899	\$217	5.9%
Total	\$53,543	\$54,033	\$59,497	\$5,464	10.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,910	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,516	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$390	\$0	\$0	\$0	0.0%
Total	\$6,816	\$5,000	\$5,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,700	\$8,550	\$8,000	(\$550)	-6.4%
Total	\$4,700	\$8,550	\$8,000	(\$550)	-6.4%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$100	\$0	(\$100)	-100.0%
516658 - Telecom-Conf Calling Services	\$135	\$400	\$200	(\$200)	-50.0%
516659 - Telecom-Wireless Phone Service	\$0	\$700	\$0	(\$700)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$2,084	\$2,297	\$213	10.2%
516672 - It Intsvccost- Dii - Telephone	\$708	\$1,000	\$1,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$1,976	\$2,070	\$94	4.8%
516685 - It Int Svc Dii Allocated Fee	\$0	\$2,316	\$2,128	(\$188)	-8.1%
Total	\$844	\$8,576	\$7,695	(\$881)	-10.3%
Travel					
517999 - Travel In-State Employee	\$0	\$6,300	\$6,600	\$300	4.8%
518000 - Travel-Inst-Auto Mileage-Emp	\$714	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$28	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$5,645	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$212	\$100	\$0	(\$100)	-100.0%
518499 - Travel Out-State Employee	\$0	\$3,000	\$2,488	(\$512)	-17.1%
518510 - Travel-Outst-Other Trans-Emp	\$35	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$129	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$706	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$17	\$0	\$0	\$0	0.0%
Total	\$7,499	\$9,400	\$9,088	(\$312)	-3.3%
Supplies					
520000 - Office Supplies	\$72	\$300	\$100	(\$200)	-66.7%
520510 - It & Data Processing Supplies	\$585	\$0	\$500	\$500	0.0%
Total	\$657	\$300	\$600	\$300	100.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$122	\$420	\$475	\$55	13.1%
516010 - Insurance - General Liability	\$736	\$717	\$669	(\$48)	-6.7%
516500 - Dues	\$110	\$100	\$100	\$0	0.0%
516813 - Advertising-Print	\$492	\$711	\$625	(\$86)	-12.1%
517100 - Registration For Meetings&Conf	\$250	\$250	\$250	\$0	0.0%
517200 - Postage	\$50	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$80	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$1,022	\$1,222	\$200	19.6%
Total	\$1,840	\$3,320	\$3,441	\$121	3.6%
Rental Other					
514650 - Rental - Office Equipment	\$184	\$200	\$200	\$0	0.0%
Total	\$184	\$200	\$200	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$25	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,594	\$9,856	\$9,862	\$6	0.1%
Total	\$4,619	\$9,856	\$9,862	\$6	0.1%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$207,047	\$216,900	\$224,434	\$7,534	3.5%



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Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
20105 - Transp Fund - Nondedicated	\$207,047	\$216,900	\$224,434	\$7,534	3.5%
Total	\$207,047	\$216,900	\$224,434	\$7,534	3.5%

Transportation



Agency of Transportation

Transportation - central garage

Department/Program Description

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans' divisions. Rental income from those customers covers depreciation, service, and overhead.

We continue to focus 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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,111,220	\$2,823,206	\$2,798,982
Fringe Benefits	\$1,844,210	\$1,561,053	\$1,675,421
Contracted and 3rd Party Service	\$45,901	\$0	\$34,000
Equipment	\$6,690,806	\$7,243,200	\$7,208,455
IT/Telecom Services and Equipment	\$217,860	\$243,194	\$308,338
Travel	\$2,582	\$4,000	\$4,000
Supplies	\$5,911,809	\$6,748,000	\$6,665,500
Other Purchased Services	\$368,192	\$321,573	\$354,275
Other Operating Expenses	\$14,470	\$17,500	\$25,489
Rental Other	\$73,362	\$6,500	\$7,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,185,815	\$1,232,000	\$1,227,600
Total	\$18,466,226	\$20,200,226	\$20,309,560
Fund Type			
ISF Funds	\$18,466,226	\$20,200,226	\$20,309,560
Total	\$18,466,226	\$20,200,226	\$20,309,560

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1.0	1.0	100,506	39,902	7,688	148,096
860052	089070 - Financial Administrator III	1.0	1.0	66,414	27,964	5,081	99,459
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	62,462	27,273	4,779	94,514
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	40,290	29,153	3,082	72,525
860075	820000 - Central Garage Regional Superv	1.0	1.0	57,429	26,394	4,394	88,217
860077	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	35,714	7,262	2,732	45,708
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	44,346	8,770	3,392	56,508
860081	820000 - Central Garage Regional Superv	1.0	1.0	55,827	31,867	4,270	91,964
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,800	30,290	3,581	80,671
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	57,346	11,040	4,387	72,773
860085	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	44,845	24,197	3,430	72,472
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	55,786	31,860	4,268	91,914
860088	820000 - Central Garage Regional Superv	1.0	1.0	52,333	31,256	4,004	87,593
860130	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	49,941	30,839	3,820	84,600
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	42,432	29,527	3,246	75,205
860257	089030 - Financial Specialist II	1.0	1.0	47,861	30,475	3,661	81,997
860271	089020 - Financial Specialist I	1.0	1.0	43,659	17,813	3,340	64,812
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	52,707	31,322	4,032	88,061
860334	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	31,803	14,249	2,433	48,485
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,930	24,036	3,361	71,327
860464	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	30,701	14,056	2,348	47,105
860479	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	30,701	22,519	2,348	55,568



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860486	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	55,786	26,108	4,268	86,162
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,930	16,366	3,361	63,657
860503	020300 - AOT Parts Specialist III	1.0	1.0	55,786	26,108	4,268	86,162
860518	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,226	10,495	4,148	68,869
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	47,861	24,723	3,661	76,245
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,226	31,587	4,148	89,961
860668	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	52,707	31,322	4,032	88,061
860689	820000 - Central Garage Regional Superv	1.0	1.0	54,101	31,566	4,138	89,805
860754	020300 - AOT Parts Specialist III	1.0	1.0	46,800	9,198	3,581	59,579
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,064	31,035	3,906	86,005
860807	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	43,451	16,284	3,324	63,059
860809	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	49,941	9,747	3,820	63,508
860843	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	55,786	35,969	4,268	96,023
860850	020300 - AOT Parts Specialist III	1.0	1.0	48,360	30,562	3,699	82,621
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	47,861	30,475	3,661	81,997
861061	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	52,707	31,322	4,032	88,061
861062	820000 - Central Garage Regional Superv	1.0	1.0	62,462	33,025	4,779	100,266
861109	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	57,408	26,391	4,391	88,190
861119	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	49,400	9,652	3,779	62,831
861180	020300 - AOT Parts Specialist III	1.0	1.0	45,323	24,280	3,467	73,070
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,800	30,290	3,581	80,671
861190	014300 - Business Systems Analyst	1.0	1.0	49,400	30,744	3,779	83,923
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	46,114	30,170	3,528	79,812
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	48,360	24,810	3,699	76,869
861223	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	36,962	15,150	2,828	54,940
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	53,602	31,478	4,100	89,180
861297	020300 - AOT Parts Specialist III	1.0	1.0	48,360	30,562	3,699	82,621
861299	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	38,189	28,786	2,922	69,897
861303	020300 - AOT Parts Specialist III	1.0	1.0	45,323	16,610	3,467	65,400
861321	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,800	9,198	3,581	59,579
861433	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	41,662	15,970	3,187	60,819
861434	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	36,962	15,150	2,828	54,940
861607	820000 - Central Garage Regional Superv	1.0	1.0	57,429	32,146	4,394	93,969
Total		55.0	55.0	2,718,982	1,339,343	208,001	4,266,326

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,061,110	\$2,743,206	\$2,718,982	(\$24,224)	-0.9%
500040 - Temporary Employees	\$1,692	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$47,123	\$50,000	\$50,000	\$0	0.0%
500070 - Shift Differential	\$1,294	\$0	\$0	\$0	0.0%
Total	\$2,111,220	\$2,823,206	\$2,798,982	(\$24,224)	-0.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$154,144	\$209,848	\$208,001	(\$1,847)	-0.9%
501040 - FICA - Temporaries	\$135	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$422,356	\$738,591	\$807,898	\$69,307	9.4%
502000 - Retirement - Classified Empl	\$347,254	\$469,364	\$465,215	(\$4,149)	-0.9%
502500 - Dental - Classified Employees	\$30,710	\$39,208	\$54,670	\$15,462	39.4%
503000 - Life Ins - Classified Empl	\$6,695	\$11,353	\$9,679	(\$1,674)	-14.7%
503500 - LTD - Classified Employees	\$226	\$232	\$231	(\$1)	-0.4%
504000 - EAP - Classified Empl	\$1,370	\$1,972	\$1,650	(\$322)	-16.3%
504500 - Employee Non-Cash Awards	\$14	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$6,775	\$15,000	\$15,000	\$0	0.0%
504590 - Misc Employee Benefits	\$542	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$63,714	\$75,485	\$113,077	\$37,592	49.8%
505500 - Unemployment Compensation	\$3,955	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
505700 - Catamount Health Assessment	\$756	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$805,563	\$0	\$0	\$0	0.0%
Total	\$1,844,210	\$1,561,053	\$1,675,421	\$114,368	7.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$21	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$36,569	\$0	\$25,000	\$25,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$819	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$5,176	\$0	\$5,500	\$5,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,316	\$0	\$3,500	\$3,500	0.0%
Total	\$45,901	\$0	\$34,000	\$34,000	0.0%
Equipment					
522300 - Maintenance Equipment	\$5,598,181	\$6,243,200	\$6,123,455	(\$119,745)	-1.9%
522400 - Other Equipment	\$78,693	\$15,000	\$75,000	\$60,000	400.0%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522430 - Communications Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522600 - Vehicles	\$1,005,620	\$975,000	\$1,000,000	\$25,000	2.6%
522700 - Furniture & Fixtures	\$8,311	\$5,000	\$5,000	\$0	0.0%
Total	\$6,690,806	\$7,243,200	\$7,208,455	(\$34,745)	-0.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$61,007	\$15,000	\$25,000	\$10,000	66.7%
516671 - It Intsvccost-Vision/Isdassess	\$27,955	\$42,723	\$66,618	\$23,895	55.9%
516672 - It Intsvccost- Dii - Telephone	\$0	\$20,000	\$5,000	(\$15,000)	-75.0%
516677 - It Inter Svc Cost Data Process	\$0	\$40,499	\$60,042	\$19,543	48.3%
516685 - It Int Svc Dii Allocated Fee	\$45,825	\$47,472	\$61,714	\$14,242	30.0%
522200 - Hw - Other Info Tech	\$1,388	\$5,000	\$2,964	(\$2,036)	-40.7%
522216 - Hardware - Desktop & Laptop Pc	\$1,872	\$10,000	\$5,000	(\$5,000)	-50.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522220 - Software - Other	\$27,245	\$6,000	\$25,000	\$19,000	316.7%
522221 - Software - Office Technology	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522222 - Sw-Database&Management Sys	\$2,345	\$45,000	\$2,500	(\$42,500)	-94.4%
522230 - Sw-Other Communications	\$49,033	\$0	\$50,000	\$50,000	0.0%
522250 - Hw-Wireless Lan	\$1,190	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$0	\$7,500	\$2,500	(\$5,000)	-66.7%
Total	\$217,860	\$243,194	\$308,338	\$65,144	26.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$729	\$1,000	\$1,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$61	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$489	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,251	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$53	\$0	\$0	\$0	0.0%
Total	\$2,582	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$12,075	\$10,000	\$10,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,671,056	\$1,850,000	\$1,750,000	(\$100,000)	-5.4%
520101 - Snow Plow Parts	\$432,577	\$325,000	\$425,000	\$100,000	30.8%
520105 - Tires	\$308,569	\$350,000	\$350,000	\$0	0.0%
520110 - Gasoline	\$1,092,773	\$1,125,000	\$1,225,000	\$100,000	8.9%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
520120 - Diesel	\$2,169,719	\$2,812,500	\$2,625,000	(\$187,500)	-6.7%
520200 - Building Maintenance Supplies	\$7,170	\$20,000	\$15,000	(\$5,000)	-25.0%
520210 - Plumbing, Heating & Vent	\$207	\$0	\$1,000	\$1,000	0.0%
520220 - Small Tools	\$79,948	\$125,000	\$100,000	(\$25,000)	-20.0%
520230 - Electrical Supplies	\$1,531	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$23,519	\$20,000	\$25,000	\$5,000	25.0%
520520 - Cloth & Clothing	\$4,458	\$3,000	\$5,000	\$2,000	66.7%
520521 - Work Boots & Shoes	\$400	\$0	\$8,500	\$8,500	0.0%
520580 - Agric, Hort, Wildlife	\$8	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$9,774	\$10,000	\$10,000	\$0	0.0%
520700 - Food	\$2,112	\$2,000	\$2,500	\$500	25.0%
520710 - Enteral Prod Food	\$60	\$0	\$0	\$0	0.0%
520712 - Water	\$171	\$0	\$500	\$500	0.0%
521000 - Natural Gas	\$12	\$0	\$0	\$0	0.0%
521100 - Electricity	\$30,566	\$25,000	\$35,000	\$10,000	40.0%
521220 - Heating Oil #2	\$24,049	\$55,000	\$35,000	(\$20,000)	-36.4%
521320 - Propane Gas	\$23,648	\$2,000	\$25,000	\$23,000	1,150.0%
521510 - Subscriptions	\$1,200	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$581	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$11,893	\$7,500	\$12,000	\$4,500	60.0%
521810 - Medical and Lab Supplies	\$1,844	\$2,000	\$2,000	\$0	0.0%
521820 - Paper Products	\$1,889	\$2,000	\$2,000	\$0	0.0%
Total	\$5,911,809	\$6,748,000	\$6,665,500	(\$82,500)	-1.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,064	\$8,607	\$13,776	\$5,169	60.1%
516010 - Insurance - General Liability	\$15,155	\$14,704	\$19,398	\$4,694	31.9%
516020 - Insurance - Auto	\$311,843	\$264,304	\$275,175	\$10,871	4.1%
516500 - Dues	\$0	\$750	\$500	(\$250)	-33.3%
516550 - Licenses	\$356	\$750	\$500	(\$250)	-33.3%
516813 - Advertising-Print	\$281	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,231	\$0	\$2,000	\$2,000	0.0%
517000 - Printing and Binding	\$2,987	\$3,000	\$3,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$5,000	\$0	(\$5,000)	-100.0%
517100 - Registration For Meetings&Conf	\$0	\$500	\$500	\$0	0.0%
517200 - Postage	\$841	\$0	\$1,000	\$1,000	0.0%
517300 - Freight & Express Mail	\$1,675	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$203	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$28,646	\$20,958	\$35,426	\$14,468	69.0%
519500 - Aot Reim O/E Charge To Project	(\$90)	\$0	\$0	\$0	0.0%
Total	\$368,192	\$321,573	\$354,275	\$32,702	10.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,639	\$14,500	\$21,489	\$6,989	48.2%
523640 - Registration & Identification	\$3,830	\$3,000	\$4,000	\$1,000	33.3%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
Total	\$14,470	\$17,500	\$25,489	\$7,989	45.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$68,436	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$248	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,255	\$1,500	\$2,500	\$1,000	66.7%



Agency of Transportation

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$2,424	\$5,000	\$5,000	\$0	0.0%
Total	\$73,362	\$6,500	\$7,500	\$1,000	15.4%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$4,507	\$4,500	\$4,600	\$100	2.2%
510200 - Disposal	\$304	\$0	\$500	\$500	0.0%
510210 - Rubbish Removal	\$7,109	\$9,000	\$9,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$2,500	\$2,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$12,292	\$80,000	\$40,000	(\$40,000)	-50.0%
512010 - Plumbing & Heating Systems	\$1,619	\$20,000	\$5,000	(\$15,000)	-75.0%
512300 - Rep & Maint - Motor Vehicles	\$931,409	\$850,000	\$900,000	\$50,000	5.9%
512400 - Rep&Maint-Grds & Constr Equip	\$95	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$227,075	\$265,000	\$265,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$58	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,348	\$1,000	\$1,000	\$0	0.0%
Total	\$1,185,815	\$1,232,000	\$1,227,600	(\$4,400)	-0.4%
Grand Total	\$18,466,226	\$20,200,226	\$20,309,560	\$109,334	0.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
57100 - Highway Garage Fund	\$18,466,226	\$20,200,226	\$20,309,560	\$109,334	0.5%
Total	\$18,466,226	\$20,200,226	\$20,309,560	\$109,334	0.5%



Debt Service

Debt Service

Debt Service

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
Debt Service	0.00	\$151,209,102	\$71,791,440	\$73,569,975
Total	0.00	\$151,209,102	\$71,791,440	\$73,569,975
Fund Type				
General Funds		\$70,210,177	\$65,401,531	\$67,337,515
TIB Debt Service Fund		\$76,801,391	\$2,502,313	\$2,504,913
Transportation Fund		\$2,414,979	\$2,094,555	\$1,946,969
Special Fund		\$628,910	\$632,940	\$628,420
ARRA Funds		\$1,153,645	\$1,160,101	\$1,152,158
Total		\$151,209,102	\$71,791,440	\$73,569,975



Debt Service

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
Debt service	0.00	\$151,209,102	\$71,791,440	\$73,569,975
Total	0.00	\$151,209,102	\$71,791,440	\$73,569,975
Fund Type				
General Funds		\$70,210,177	\$65,401,531	\$67,337,515
TIB Debt Service Fund		\$76,801,391	\$2,502,313	\$2,504,913
Transportation Fund		\$2,414,979	\$2,094,555	\$1,946,969
Special Fund		\$628,910	\$632,940	\$628,420
ARRA Funds		\$1,153,645	\$1,160,101	\$1,152,158
Total		\$151,209,102	\$71,791,440	\$73,569,975



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 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	\$74,407,711	\$0	\$0
Debt Service and Interest	\$76,801,391	\$71,791,440	\$73,569,975
Total	\$151,209,102	\$71,791,440	\$73,569,975
Fund Type			
General Funds	\$70,210,177	\$65,401,531	\$67,337,515
TIB Debt Service Fund	\$76,801,391	\$2,502,313	\$2,504,913
Transportation Fund	\$2,414,979	\$2,094,555	\$1,946,969
Special Fund	\$628,910	\$632,940	\$628,420
ARRA Funds	\$1,153,645	\$1,160,101	\$1,152,158
Total	\$151,209,102	\$71,791,440	\$73,569,975



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$74,407,711	\$0	\$0	\$0	0.0%
Total	\$74,407,711	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551200 - Bond Principal	\$53,865,120	\$49,845,001	\$50,250,000	\$404,999	0.8%
551300 - Interest On Bonds	\$22,936,270	\$21,946,439	\$23,319,975	\$1,373,536	6.3%
Total	\$76,801,391	\$71,791,440	\$73,569,975	\$1,778,535	2.5%
Grand Total	\$151,209,102	\$71,791,440	\$73,569,975	\$1,778,535	2.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$70,210,177	\$65,401,531	\$67,337,515	\$1,935,984	3.0%
20105 - Transp Fund - Nondedicated	\$2,414,979	\$2,094,555	\$1,946,969	(\$147,586)	-7.0%
21868 - Special Funds Debt Service	\$628,910	\$632,940	\$628,420	(\$4,520)	-0.7%
22040 - ARRA Federal Fund	\$1,153,645	\$1,160,101	\$1,152,158	(\$7,943)	-0.7%
35100 - General Oblig Bonds Debt Serv	\$74,407,708	\$0	\$0	\$0	0.0%
35200 - Transp Infrastr Bond Debt Serv	\$2,393,682	\$2,502,313	\$2,504,913	\$2,600	0.1%
Total	\$151,209,102	\$71,791,440	\$73,569,975	\$1,778,535	2.5%



Debt Service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Department				
One-Time Appropriations	0.00	\$3,059,671	\$14,028,165	\$24,501,225
Total	0.00	\$3,059,671	\$14,028,165	\$24,501,225
Fund Type				
General Funds		\$955,171	\$8,735,165	\$3,708,225
Special Fund		\$2,104,500	\$3,293,000	\$18,793,000
Transportation Fund		\$0	\$2,000,000	\$2,000,000
Total		\$3,059,671	\$14,028,165	\$24,501,225



One-Time Appropriations

Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
Appropriation				
2014 Primary Elections	0.00	\$61,199	\$400,000	\$0
Adult Technical Education	0.00	\$360,000	\$360,000	\$360,000
Healthcare Loan repayment	0.00	\$300,000	\$300,000	\$300,000
Judiciary Restructuring	0.00	\$0	\$0	(\$500,000)
Large Animal Vet Loan Forgiveness	0.00	\$0	\$30,000	\$30,000
NRB Restructuring	0.00	\$0	\$0	(\$200,000)
National Guard Education Asst	0.00	\$150,000	\$150,000	\$150,000
Pay Act - Legislature	0.00	\$0	\$180,000	\$0
Pay Plan Adjustment	0.00	\$0	\$9,150,580	\$5,995,165
Payact-Judicial Branch	0.00	\$893,972	\$1,004,585	\$0
Payroll Tax Implementation	0.00	\$0	\$0	\$3,470,000
Performance Grants	0.00	\$0	\$200,000	\$200,000
Personnel or Labor Cost Savings	0.00	\$0	\$0	(\$5,000,000)
ST Share of Payroll Tax	0.00	\$0	\$0	\$1,943,060
STEM Incentive	0.00	\$0	\$141,000	\$141,000
Tax Computer System Modernization	0.00	\$0	\$0	\$15,500,000
VSAC Non-Degree Grants	0.00	\$494,500	\$494,500	\$494,500
VSC Dual Enrollment	0.00	\$800,000	\$800,000	\$600,000
Workforce Development	0.00	\$0	\$817,500	\$1,017,500
Total	0.00	\$3,059,671	\$14,028,165	\$24,501,225
Fund Type				
General Funds		\$955,171	\$8,735,165	\$3,708,225
Special Fund		\$2,104,500	\$3,293,000	\$18,793,000
Transportation Fund		\$0	\$2,000,000	\$2,000,000
Total		\$3,059,671	\$14,028,165	\$24,501,225



One-Time Appropriations

Payact-Judicial Branch

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$666,364	\$0	\$0
Fringe Benefits	\$227,608	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$1,004,585	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Total	\$893,972	\$1,004,585	\$0
Fund Type			
General Funds	\$893,972	\$1,004,585	\$0
Total	\$893,972	\$1,004,585	\$0

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$665,713	\$0	\$0	\$0	0.0%
500060 - Overtime	\$651	\$0	\$0	\$0	0.0%
Total	\$666,364	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$46,420	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$63,624	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$108,472	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$4,815	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$2,561	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$1,509	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$207	\$0	\$0	\$0	0.0%
Total	\$227,608	\$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	\$1,004,585	\$0	(\$1,004,585)	-100.0%
Total	\$0	\$1,004,585	\$0	(\$1,004,585)	-100.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$893,972	\$1,004,585	\$0	(\$1,004,585)	-100.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$893,972	\$1,004,585	\$0	(\$1,004,585)	-100.0%
Total	\$893,972	\$1,004,585	\$0	(\$1,004,585)	-100.0%



Tax Computer System Modernization

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$15,500,000
Total	\$0	\$0	\$15,500,000
Fund Type			
Special Fund	\$0	\$0	\$15,500,000
Total	\$0	\$0	\$15,500,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507999 - Contractual & 3Rd Party	\$0	\$0	\$15,500,000	\$15,500,000	0.0%
Total	\$0	\$0	\$15,500,000	\$15,500,000	0.0%
Grand Total	\$0	\$0	\$15,500,000	\$15,500,000	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21909 - Tax Computer Sys Modernization	\$0	\$0	\$15,500,000	\$15,500,000	0.0%
Total	\$0	\$0	\$15,500,000	\$15,500,000	0.0%



One-Time Appropriations

ST Share of Payroll Tax

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$1,943,060
Total	\$0	\$0	\$1,943,060
Fund Type			
General Funds	\$0	\$0	\$1,943,060
Total	\$0	\$0	\$1,943,060

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$1,943,060	\$1,943,060	0.0%
Total	\$0	\$0	\$1,943,060	\$1,943,060	0.0%
Grand Total	\$0	\$0	\$1,943,060	\$1,943,060	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	\$1,943,060	\$1,943,060	0.0%
Total	\$0	\$0	\$1,943,060	\$1,943,060	0.0%



Personnel or Labor Cost Savings

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	(\$5,000,000)
Total	\$0	\$0	(\$5,000,000)
Fund Type			
General Funds	\$0	\$0	(\$5,000,000)
Total	\$0	\$0	(\$5,000,000)

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0.0%
Total	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0.0%
Grand Total	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0.0%
Total	\$0	\$0	(\$5,000,000)	(\$5,000,000)	0.0%



One-Time Appropriations

Payroll Tax Implementation

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	\$3,470,000
Total	\$0	\$0	\$3,470,000
Fund Type			
General Funds	\$0	\$0	\$3,470,000
Total	\$0	\$0	\$3,470,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$3,470,000	\$3,470,000	0.0%
Total	\$0	\$0	\$3,470,000	\$3,470,000	0.0%
Grand Total	\$0	\$0	\$3,470,000	\$3,470,000	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	\$3,470,000	\$3,470,000	0.0%
Total	\$0	\$0	\$3,470,000	\$3,470,000	0.0%



NRB Restructuring

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	(\$200,000)
Total	\$0	\$0	(\$200,000)
Fund Type			
General Funds	\$0	\$0	(\$200,000)
Total	\$0	\$0	(\$200,000)

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$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 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	(\$200,000)	(\$200,000)	0.0%
Total	\$0	\$0	(\$200,000)	(\$200,000)	0.0%



One-Time Appropriations

Judiciary Restructuring

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$0	(\$500,000)
Total	\$0	\$0	(\$500,000)
Fund Type			
General Funds	\$0	\$0	(\$500,000)
Total	\$0	\$0	(\$500,000)

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$0	\$0	(\$500,000)	(\$500,000)	0.0%
Total	\$0	\$0	(\$500,000)	(\$500,000)	0.0%
Grand Total	\$0	\$0	(\$500,000)	(\$500,000)	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$0	(\$500,000)	(\$500,000)	0.0%
Total	\$0	\$0	(\$500,000)	(\$500,000)	0.0%



Pay Act - Legislature

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$180,000	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$0	\$180,000	\$0
Fund Type			
General Funds	\$0	\$180,000	\$0
Total	\$0	\$180,000	\$0

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$180,000	\$0	(\$180,000)	-100.0%
Total	\$0	\$180,000	\$0	(\$180,000)	-100.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$180,000	\$0	(\$180,000)	-100.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$180,000	\$0	(\$180,000)	-100.0%
Total	\$0	\$180,000	\$0	(\$180,000)	-100.0%



One-Time Appropriations

Pay Plan Adjustment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$9,150,580	\$5,995,165
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$9,150,580	\$5,995,165
Fund Type			
General Funds	\$0	\$7,150,580	\$3,995,165
Transportation Fund	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$9,150,580	\$5,995,165

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$9,150,580	\$5,995,165	(\$3,155,415)	-34.5%
Total	\$0	\$9,150,580	\$5,995,165	(\$3,155,415)	-34.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$9,150,580	\$5,995,165	(\$3,155,415)	-34.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$7,150,580	\$3,995,165	(\$3,155,415)	-44.1%
20105 - Transp Fund - Nondedicated	\$0	\$2,000,000	\$2,000,000	\$0	0.0%
Total	\$0	\$9,150,580	\$5,995,165	(\$3,155,415)	-34.5%



STEM Incentive

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$141,000	\$141,000
Total	\$0	\$141,000	\$141,000
Fund Type			
Special Fund	\$0	\$141,000	\$141,000
Total	\$0	\$141,000	\$141,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$141,000	\$141,000	\$0	0.0%
Total	\$0	\$141,000	\$141,000	\$0	0.0%
Grand Total	\$0	\$141,000	\$141,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$141,000	\$141,000	\$0	0.0%
Total	\$0	\$141,000	\$141,000	\$0	0.0%



One-Time Appropriations

VSC Dual Enrollment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$800,000	\$800,000	\$600,000
Total	\$800,000	\$800,000	\$600,000
Fund Type			
Special Fund	\$800,000	\$800,000	\$600,000
Total	\$800,000	\$800,000	\$600,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$800,000	\$600,000	(\$200,000)	-25.0%
550500 - Other Grants	\$800,000	\$0	\$0	\$0	0.0%
Total	\$800,000	\$800,000	\$600,000	(\$200,000)	-25.0%
Grand Total	\$800,000	\$800,000	\$600,000	(\$200,000)	-25.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$800,000	\$800,000	\$600,000	(\$200,000)	-25.0%
Total	\$800,000	\$800,000	\$600,000	(\$200,000)	-25.0%



National Guard Education Asst

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$150,000	\$0	\$0
Grants Rollup	\$0	\$150,000	\$150,000
Total	\$150,000	\$150,000	\$150,000
Fund Type			
Special Fund	\$150,000	\$150,000	\$150,000
Total	\$150,000	\$150,000	\$150,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$150,000	\$0	\$0	\$0	0.0%
Total	\$150,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550001 - Grants Budget	\$0	\$150,000	\$150,000	\$0	0.0%
Total	\$0	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$150,000	\$150,000	\$150,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$150,000	\$150,000	\$150,000	\$0	0.0%
Total	\$150,000	\$150,000	\$150,000	\$0	0.0%



One-Time Appropriations

VSAC Non-Degree Grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$494,500	\$494,500	\$494,500
Total	\$494,500	\$494,500	\$494,500
Fund Type			
Special Fund	\$494,500	\$494,500	\$494,500
Total	\$494,500	\$494,500	\$494,500

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$494,500	\$494,500	\$0	0.0%
550500 - Other Grants	\$494,500	\$0	\$0	\$0	0.0%
Total	\$494,500	\$494,500	\$494,500	\$0	0.0%
Grand Total	\$494,500	\$494,500	\$494,500	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$494,500	\$494,500	\$494,500	\$0	0.0%
Total	\$494,500	\$494,500	\$494,500	\$0	0.0%



Large Animal Vet Loan Forgiveness

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000
Fund Type			
Special Fund	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%
Grand Total	\$0	\$30,000	\$30,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%



One-Time Appropriations

Healthcare Loan repayment

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$300,000	\$300,000	\$300,000
Total	\$300,000	\$300,000	\$300,000
Fund Type			
Special Fund	\$300,000	\$300,000	\$300,000
Total	\$300,000	\$300,000	\$300,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$300,000	\$300,000	\$0	0.0%
600200 - Other Grants	\$300,000	\$0	\$0	\$0	0.0%
Total	\$300,000	\$300,000	\$300,000	\$0	0.0%
Grand Total	\$300,000	\$300,000	\$300,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$300,000	\$300,000	\$300,000	\$0	0.0%
Total	\$300,000	\$300,000	\$300,000	\$0	0.0%



Performance Grants

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000
Fund Type			
Special Fund	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$0	\$200,000	\$200,000	\$0	0.0%
Grand Total	\$0	\$200,000	\$200,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$0	\$200,000	\$200,000	\$0	0.0%



One-Time Appropriations

Workforce Development

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Other Operating Expenses	(\$817,500)	\$0	\$0
Grants Rollup	\$817,500	\$817,500	\$1,017,500
Total	\$0	\$817,500	\$1,017,500
Fund Type			
Special Fund	\$0	\$817,500	\$1,017,500
Total	\$0	\$817,500	\$1,017,500

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$817,500)	\$0	\$0	\$0	0.0%
Total	(\$817,500)	\$0	\$0	\$0	0.0%
Grants Rollup					
550001 - Grants Budget	\$0	\$817,500	\$1,017,500	\$200,000	24.5%
550500 - Other Grants	\$760,275	\$0	\$0	\$0	0.0%
799090 - Ahs Cost Allocation Exp. Acct.	\$57,225	\$0	\$0	\$0	0.0%
Total	\$817,500	\$817,500	\$1,017,500	\$200,000	24.5%
Grand Total	\$0	\$817,500	\$1,017,500	\$200,000	24.5%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21913 - Workforce Ed & Training Fund	\$0	\$817,500	\$1,017,500	\$200,000	24.5%
Total	\$0	\$817,500	\$1,017,500	\$200,000	24.5%



Adult Technical Education

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
Object Rollups			
Grants Rollup	\$360,000	\$360,000	\$360,000
Total	\$360,000	\$360,000	\$360,000
Fund Type			
Special Fund	\$360,000	\$360,000	\$360,000
Total	\$360,000	\$360,000	\$360,000

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$360,000	\$360,000	\$0	0.0%
550500 - Other Grants	\$324,760	\$0	\$0	\$0	0.0%
799090 - Ahs Cost Allocation Exp. Acct.	\$35,240	\$0	\$0	\$0	0.0%
Total	\$360,000	\$360,000	\$360,000	\$0	0.0%
Grand Total	\$360,000	\$360,000	\$360,000	\$0	0.0%

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21992 - Next Generation Initiative Fnd	\$360,000	\$360,000	\$360,000	\$0	0.0%
Total	\$360,000	\$360,000	\$360,000	\$0	0.0%



One-Time Appropriations

