

Public Utility Commission

FY2022 Budget Request



Chair Anthony Roisman

Public Utility Commission FY 2022 Budget Request

MISSION: The Public Utility Commission is a three-member, quasi-judicial commission whose mission is to ensure the provision of high-quality public utility services in Vermont at minimum reasonable costs, consistent with the long-term public good of the state. The Commission strives to achieve this mission by providing an independent, fair, and efficient means of resolving public utility disputes, and by guiding the development of state utility policies and rules for public services to best serve the long-term interests of Vermont and its residents, all as defined in Title 30 V.S.A.

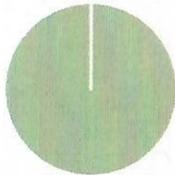
The Commission supervises the rates, quality of service, and overall financial management of Vermont's utilities; electric, natural gas, telecommunications, and private water companies. The Commission also supervises cable television companies, although federal law preempts most authority to regulate cable rates or programming. The Commission also reviews the environmental and economic impacts of proposals to purchase energy supply or build new energy facilities; monitors the safety of hydroelectric dams; evaluates the financial aspects of nuclear plant decommissioning and radioactive waste storage; reviews rates paid to independent power producers; and oversees the statewide Energy Efficiency Utility programs.

FY 2022 SUMMARY

- 100% Special Funds with 0.1% increase;
- 5 Classified, 22 Exempt positions;
- In FY 2020:
 - Commission received more than 2,750 Cases
 - More than 13,800 filings were made in ePUC
 - Commission issued more than 1,900 Orders and certificates of public good for proposed projects
 - All Commission employees have worked remotely since late March 2020.

FY2022 Budget Request

\$3,907,563



■ 100% Special Funds

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:25 PM

Organization: 2250000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,202,570	2,356,767	2,356,767	2,318,952	(37,815)	-1.6%
Fringe Benefits	934,574	1,004,971	1,004,971	1,011,747	6,776	0.7%
Contracted and 3rd Party Service	348,187	58,789	58,789	74,357	15,568	26.5%
PerDiem and Other Personal Services	0	500	500	7,500	7,000	1,400.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,485,331	3,421,027	3,421,027	3,412,556	(8,471)	-0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	8,977	7,500	7,500	10,500	3,000	40.0%
IT/Telecom Services and Equipment	156,776	186,744	186,744	191,490	4,746	2.5%
Travel	18,307	24,261	24,261	24,261	0	0.0%
Supplies	11,686	14,900	14,900	14,900	0	0.0%
Other Purchased Services	45,965	62,597	62,597	58,671	(3,926)	-6.3%
Other Operating Expenses	1,116	1,191	1,191	1,289	98	8.2%
Rental Other	2,914	9,200	9,200	9,200	0	0.0%
Rental Property	140,792	134,887	134,887	144,896	10,009	7.4%
Property and Maintenance	4,566	4,800	4,800	4,800	0	0.0%
Repair and Maintenance Services	35,000	0	0	0	0	0.0%
Rentals	0	37,352	37,352	35,000	(2,352)	-6.3%
Budget Object Group Total: 2. OPERATING	426,098	483,432	483,432	495,007	11,575	2.4%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:25 PM

Organization: 2250000000 - Public Utility Commission

Total Expenses	3,911,429	3,904,459	3,904,459	3,907,563	3,104	0.1%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	3,911,429	3,904,459	3,904,459	3,907,563	3,104	0.1%
Funds Total	3,911,429	3,904,459	3,904,459	3,907,563	3,104	0.1%

Position Count				27		
FTE Total				27		

Report ID: VTPB-07
 Run Date: 01/25/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	2,202,483	307,990	307,990	312,687	4,697	1.5%
Exempt	500010	0	2,080,438	2,080,438	2,071,614	(8,824)	-0.4%
Overtime	500060	86	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,661)	(31,661)	(65,349)	(33,688)	106.4%
Total: Salaries and Wages		2,202,570	2,356,767	2,356,767	2,318,952	(37,815)	-1.6%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	161,903	23,560	23,560	23,921	361	1.5%
FICA - Exempt	501010	0	157,037	157,037	156,670	(367)	-0.2%
Health Ins - Classified Empl	501500	342,774	33,360	33,360	33,360	0	0.0%
Health Ins - Exempt	501510	0	320,644	320,644	329,847	9,203	2.9%
Retirement - Classified Empl	502000	385,447	64,678	64,678	66,915	2,237	3.5%
Retirement - Exempt	502010	0	359,076	359,076	356,629	(2,447)	-0.7%
Dental - Classified Employees	502500	19,393	3,344	3,344	3,344	0	0.0%
Dental - Exempt	502510	0	18,392	18,392	17,556	(836)	-4.5%
Life Ins - Classified Empl	503000	6,970	1,300	1,300	1,319	19	1.5%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Life Ins - Exempt	503010	0	8,779	8,779	6,192	(2,587)	-29.5%
LTD - Classified Employees	503500	4,185	0	0	0	0	0.0%
LTD - Exempt	503510	0	4,784	4,784	4,767	(17)	-0.4%
EAP - Classified Empl	504000	805	160	160	160	0	0.0%
EAP - Exempt	504010	0	704	704	704	0	0.0%
Employee Tuition Costs	504530	0	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	3,907	7,153	7,153	8,363	1,210	16.9%
Unemployment Compensation	505500	9,063	0	0	0	0	0.0%
Catamount Health Assessment	505700	128	0	0	0	0	0.0%
Total: Fringe Benefits		934,574	1,004,971	1,004,971	1,011,747	6,776	0.7%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	2,000	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	39,704	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,090	0	0	0	0	0.0%
Adr Mediation	507505	6,412	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	267,564	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	31,417	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	58,789	58,789	74,357	15,568	26.5%
Total: Contracted and 3rd Party Service		348,187	58,789	58,789	74,357	15,568	26.5%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

PerDiem and Other Personal Services			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Sheriffs	506230	0	500	500	7,500	7,000	1,400.0%
Total: PerDiem and Other Personal Services:		0	500	500	7,500	7,000	1,400.0%
Total: 1. PERSONAL SERVICES		3,485,331	3,421,027	3,421,027	3,412,556	(8,471)	-0.2%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,261	5,000	5,000	7,000	2,000	40.0%
Hw - Printers,Copiers,Scanners	522217	498	0	0	1,000	1,000	100.0%
Furniture & Fixtures	522700	2,218	2,500	2,500	2,500	0	0.0%
Total: Equipment		8,977	7,500	7,500	10,500	3,000	40.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	9,082	16,939	16,939	16,939	0	0.0%
Internet	516620	170	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Video Conf Services	516653	0	700	700	700	0	0.0%
Telecom-Conf Calling Services	516658	1,127	900	900	1,500	600	66.7%
Telecom-Wireless Phone Service	516659	3,946	3,500	3,500	5,000	1,500	42.9%
ADS Enterp App Supp SOV Emp Exp	516660	83,533	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	94,380	94,380	100,795	6,415	6.8%
It Intsvccost-Vision/Isdassess	516671	23,052	23,987	23,987	22,001	(1,986)	-8.3%
ADS Centrex Exp.	516672	1,497	10,500	10,500	10,500	0	0.0%
ADS Allocation Exp.	516685	33,641	34,838	34,838	33,055	(1,783)	-5.1%
Hw - Computer Peripherals	522201	528	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	200	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		156,776	186,744	186,744	191,490	4,746	2.5%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	1,116	1,191	1,191	1,289	98	8.2%
Total: Other Operating Expenses		1,116	1,191	1,191	1,289	98	8.2%

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Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	384	977	977	521	(456)	-46.7%
Insurance - General Liability	516010	5,661	11,806	11,806	12,292	486	4.1%
Dues	516500	225	400	400	400	0	0.0%
Licenses	516550	420	1,680	1,680	2,100	420	25.0%
Telecom-Telephone Services	516652	603	0	0	0	0	0.0%
Advertising-Print	516813	7,745	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	932	6,000	6,000	6,000	0	0.0%
Printing and Binding	517000	74	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	9,226	8,500	8,500	8,500	0	0.0%
Postage	517200	1,986	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	760	1,200	1,200	1,200	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	17,275	21,534	21,534	17,158	(4,376)	-20.3%
Moving State Agencies	519040	674	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		45,965	62,597	62,597	58,671	(3,926)	-6.3%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Disposal	510200	395	800	800	800	0	0.0%
Repair and Maintenance	512099	0	4,000	4,000	0	(4,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	4,171	0	0	4,000	4,000	100.0%
Total: Property and Maintenance		4,566	4,800	4,800	4,800	0	0.0%

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Organization: 2250000000 - Public Utility Commission

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	793	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	2,110	7,200	7,200	7,200	0	0.0%
Rental - Other	515000	11	0	0	0	0	0.0%
Total: Rental Other		2,914	9,200	9,200	9,200	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	140,792	134,887	134,887	144,896	10,009	7.4%
Total: Rental Property		140,792	134,887	134,887	144,896	10,009	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,768	6,000	6,000	6,000	0	0.0%
Gasoline	520110	315	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	8	0	0	0	0	0.0%
Food	520700	650	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	37	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Subscriptions	521510	5,767	6,500	6,500	6,500	0	0.0%
Paper Products	521820	141	400	400	400	0	0.0%
Total: Supplies		11,686	14,900	14,900	14,900	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,775	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,131	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	130	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	375	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	812	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,125	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,112	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,991	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(143)	0	0	0	0	0.0%
Travel	518999	0	24,261	24,261	24,261	0	0.0%
Total: Travel		18,307	24,261	24,261	24,261	0	0.0%

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Organization: 2250000000 - Public Utility Commission

Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	35,000	0	0	0	0	0.0%
Total: Repair and Maintenance Services		35,000	0	0	0	0	0.0%

Rentals			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	37,352	37,352	35,000	(2,352)	-6.3%
Total: Rentals		0	37,352	37,352	35,000	(2,352)	-6.3%
Total: 2. OPERATING		426,098	483,432	483,432	495,007	11,575	2.4%
Total Expenses:		3,911,429	3,904,459	3,904,459	3,907,563	3,104	0.1%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PUC-Special Fds	21709	3,911,429	3,904,459	3,904,459	3,907,563	3,104	0.1%
Funds Total:		3,911,429	3,904,459	3,904,459	3,907,563	3,104	0.1%
Position Count					27		
FTE Total					27		

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

2250000000-Public Utility Commission

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
370008	089190 - Administrative Srvc Tech III	1	1	55,058	21,222	4,212	80,492
370011	089190 - Administrative Srvc Tech III	1	1	41,059	8,992	3,141	53,192
370012	089190 - Administrative Srvc Tech III	1	1	45,032	19,035	3,445	67,512
370013	553000 - Solar Net Metering Prog Mgr	1	1	66,040	23,620	5,052	94,712
370017	033650 - Public Utility Comm Ops Dir.	1	1	105,498	32,229	8,071	145,798
377001	90080E - Public Utility Comm Chair	1	1	166,846	54,342	10,956	232,144
377002	95080E - Public Utility Comm Member	1	1	111,237	24,129	8,510	143,876
377003	95080E - Public Utility Comm Member	1	1	111,237	41,610	8,510	161,357
377005	95100E - General Coun-Pub Utility Comm	1	1	105,193	40,302	8,047	153,542
377006	95869E - Staff Attorney IV	1	1	100,164	45,892	7,662	153,718
377007	95869E - Staff Attorney IV	1	1	98,501	45,526	7,535	151,562
377008	05110E - Business Manager A	1	1	75,943	34,296	5,809	116,048

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377009	96030E - Utilities Analyst	1	1	89,198	43,473	6,823	139,494
377010	95868E - Staff Attorney III	1	1	84,535	42,088	6,467	133,090
377012	95868E - Staff Attorney III	1	1	93,494	21,091	7,153	121,738
377014	96030E - Utilities Analyst	1	1	98,696	20,588	7,550	126,834
377015	95869E - Staff Attorney IV	1	1	100,229	29,529	7,667	137,425
377017	96030E - Utilities Analyst	1	1	95,005	11,388	7,268	113,661
377018	95869E - Staff Attorney IV	1	1	111,217	22,032	8,508	141,757
377020	96030E - Utilities Analyst	1	1	98,998	21,041	7,573	127,612
377022	96130E - Utilities Engineer	1	1	53,760	24,837	4,113	82,710
377023	03310E - Chief Economist	1	1	99,494	35,696	7,612	142,802
377024	95868E - Staff Attorney III	1	1	89,758	28,277	6,866	124,901
377025	96000E - Environmental Analyst	1	1	93,904	44,511	7,184	145,599
377026	95090E - Clerk Public Utility Comm	1	1	83,542	27,631	6,391	117,564
377027	91590E - Private Secretary	1	1	47,715	19,730	3,650	71,095

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
377028	95091E - Deputy Clerk PUC	1	1	62,948	37,686	4,816	105,450
Total		27	27	2,384,301	820,793	180,591	3,385,685

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21709	PUC-Special Fds	27	27	2,384,301	820,793	180,591	3,385,685
Total		27	27	2,384,301	820,793	180,591	3,385,685

Note: Numbers may not sum to total due to rounding.

DEPARTMENT NAME Public Utility Commission		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
PROGRAM NAME										
Public Utility Commission - regulation of siting of electric and natural gas infrastructure and supervision of the rates, quality of service, and overall financial management of Vermont's public utilities: electric, gas,	FY 2020 Actual expenditures			\$3,911,429.00	\$ -	\$ -	#####	27	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$3,904,459.00	\$ -	\$ -	#####	27	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$3,907,563.00	\$ -	\$ -	#####	27	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2020 Actuals	\$ -	\$ -	\$3,911,429.00	\$ -	\$ -	#####	27	\$ -	
	FY 2021 Estimated	\$ -	\$ -	\$3,904,459.00	\$ -	\$ -	#####	27	\$ -	
	FY 2022 Budget Request	\$ -	\$ -	\$3,907,563.00	\$ -	\$ -	#####	27	\$ -	