

**STATE OF VERMONT
DEPARTMENT OF PUBLIC SERVICE**

Elizabeth Miller, Commissioner
Stephen Wark, Deputy Commissioner

FY 2012 BUDGET REQUEST

State of Vermont
Department of Public Service

Department Mission

The Department of Public Service 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.

Description of Appropriations, Divisions, & Programs

Funding Sources:

The DPS is predominantly funded by the gross revenue tax on utility bills pursuant to 30 V.S.A § 22 and bill back authority pursuant to 30 V.S.A § 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A § 6523. The Low Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A § 7067.

Divisions and Programs:

Commissioner's Office: Provides management and leadership, sets the priorities, goals and strategic vision for the Department.

Public Advocacy: DPS serves as the ratepayers' Public Advocate, through the Public Advocacy Division, 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 DPS enforces statutes and rules related to transactions 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: The Consumer Affairs & Public Information which is part of the Public Advocacy Division provides information and educational programs for consumers of the state's utility-type services, focusing primarily on residential consumers of

electric and telecommunications services. DPS has procedures for dispute resolution and disconnection prevention. The Division also 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: The Division reviews the State's current and long term needs for electric energy and for a least cost portfolio of options to meet the State's future 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, Economics, and Administration: The Division provides financial and economic analysis to all divisions including providing expert support to the DPS public advocacy functions. The Division 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 DPS Purchase and Sale of Power Program. This Division also performs the administrative, human resources, and business management functions for the 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 DPS 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. DPS currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Utility Oversight: DPS has a significant role in the oversight of gas safety programs, and utility accident prevention and investigation. In addition the DPS has reliability oversight of Vermont Yankee.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. DPS participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and DPS coordinates with local, state, and federal emergency response teams.

Monitoring of Non-Regulated Fuels: The Department monitors and reports 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.

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.

Fiscal Year 2012 Budget Development Form - Department of Public Service

	Special \$\$	Federal \$\$	ARRA \$\$	Total \$\$
Approp #1: Regulation & Energy Fund: FY 2011 Approp	12,180,237	1,157,800	15,796,250	29,134,287
INCREASES				
Approved in FY11 - Additional Funding for ARRA Energy Assurance Grant			77,685	77,685
Approved in FY11 - Two Limited Service Energy Specialists funded from the Energy Efficiency Charge	163,754			163,754
Approved in FY11 - Limited Service Engineer Position for Smart Grid funded by grant from the Electric Utilities	77,388			77,388
Target adjustment for Internal Service Charges: insurance, VISION/HRMS, Fee-for-space, etc.	51,485			51,485
Increased funding for Texas Compact Oversight	65,000			65,000
DECREASES				0
Net Wage & Benefit Changes (pay reduction, benefit changes, personnel changes)	(66,986)			(66,986)
Reduce Fuel Eff. Fund to estimated spending in FY12	(74,000)			(74,000)
BUDGET TARGET ADJUSTMENTS				0
2010 Act 156 Sec B.1101(a)(1) - labor contract savings - SF + Tob	(55,660)			(55,660)
				0
				0
Subtotal of increases/decreases	160,981	0	77,685	238,666
FY 2012 Governor Recommend	12,341,218	1,157,800	15,873,935	29,372,953
PSD FY 2011 Appropriation	12,180,237	1,157,800	15,796,250	29,134,287
TOTAL INCREASES/DECREASES	160,981	0	77,685	238,666
PSD FY 2012 Governor Recommend	12,341,218	1,157,800	15,873,935	29,372,953

Fiscal Year 2012 Budget Development Form - Department of Public Service

	Special \$\$ Energy & Regulation Fund 21698	Special \$\$ CEDF 21991	Special \$\$ Texas Compact Fund 21020	Special \$\$ Fuel Efficiency Fund 21452	Special \$\$ Rates & Tariff Fund 21706	Federal \$\$ Federal Fund 22005	Federal \$\$ ARRA Fund 22040	Total \$\$
Approp #1: FY 2011 Approp	5,036,237	6,200,000	35,000	874,000	35,000	1,157,800	15,796,250	29,134,287
INCREASES								0
Approved in FY11 - Additional Funding for ARRA Energy Assurance Grant							77,685	77,685
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Reduce Fuel Eff. Fund to estimated spending in FY12				(74,000)				(74,000)
BUDGET TARGET ADJUSTMENTS								0
2010 Act 156 Sec B.1101(a)(1) - labor contract savings - SF + Tob	(55,660)							(55,660)
Subtotal of increases/decreases	169,981	0	65,000	(74,000)	0	0	77,685	238,666
FY 2012 Governor Recommend	5,206,218	6,200,000	100,000	800,000	35,000	1,157,800	15,873,935	29,372,953
PSD FY 2011 Appropriation	5,036,237	6,200,000	35,000	874,000	35,000	1,157,800	15,796,250	29,134,287
TOTAL INCREASES/DECREASES	169,981	0	65,000	(74,000)	0	0	77,685	238,666
PSD FY 2012 Governor Recommend	5,206,218	6,200,000	100,000	800,000	35,000	1,157,800	15,873,935	29,372,953

Agency Name: Public Service Department
 Program: 2240000000 Regulation & Energy
 Reporting Level: 2240-2240-0003-0001-0000-0000

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	1,866,673	1,731,479	2,054,471	2,054,471	2,244,799	0
Exempt	500010	946,623	827,493	891,113	891,113	845,109	0
Temporary Employees	500040	10,000	47,393	0	0	0	0
OVERTIME	500060	0	21,143	0	0	0	0
SHIFT DIFFERENTIAL	500070	0	13,359	0	0	0	0
VACANCY TURNOVER SAVINGS	508000	(26,187)	0	0	0	0	0
FICA - Classified Employees	501000	0	129,452	1,122	1,122	0	0
FICA - Exempt	501010	0	60,260	0	0	0	0
FICA - Temporaries	501040	0	3,798	0	0	0	0
FICA	501099	169,084	0	173,764	173,764	182,803	0
MEDICARE	501299	35,811	0	40,640	40,640	42,753	0
Health Ins - Classified Empl	501500	0	270,999	1,663	1,663	0	0
Health Ins - Exempt	501510	0	136,523	0	0	0	0
HEALTH INSURANCE	501599	517,560	0	564,260	564,260	606,115	0
Retirement - Classified Empl	502000	0	213,788	1,429	1,429	0	0
Retirement - Exempt	502010	0	86,357	0	0	0	0
RETIREMENT	502099	274,051	0	464,353	464,353	535,787	0
Dental - Classified Employees	502500	0	18,942	164	164	0	0
Dental - Exempt	502510	0	9,285	0	0	0	0
DENTAL	502599	32,953	0	35,506	35,506	33,130	0
Life Ins - Classified Empl	503000	0	4,967	40	40	0	0
Life Ins - Exempt	503010	0	2,499	0	0	0	0
LIFE INSURANCE	503099	8,706	0	10,873	10,873	9,203	0
LTD - Classified Employees	503500	0	588	7	7	0	0
LTD - Exempt	503510	0	1,986	0	0	0	0
LONG TERM DISABILITY	503599	3,096	0	2,722	2,722	2,764	0
EAP - Classified Empl	504000	0	828	7	7	0	0
EAP - Exempt	504010	0	336	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	1,148	0	1,344	1,344	1,508	0

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1 Object/Revenue		2	3	4	5	6	7
Description		FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
Code							
EXPENDITURES							
Employee Tuition Costs	504530	3,293	2,975	3,293	3,293	3,293	0
Workers Comp - Ins Premium	505200	0	7,685	0	0	9,793	0
Unemployment Compensation	505500	0	6,451	0	0	0	0
WC, UC, LRB, AOT REIMBURSEMENT	505999	6,000	0	0	0	0	0
Salaries & Wages Budget	000120	2,797,109	2,640,867	2,945,584	2,945,584	3,089,908	0
Fringe Benefits Budget	000150	1,051,702	957,719	1,301,187	1,301,187	1,427,149	0
Per Diem	506000	2,665	2,500	2,665	2,665	5,778	0
Court System Personal Services	506100	3,113	417	3,113	3,113	0	0
Other Pers Serv	506200	0	151,952	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	5,778	154,869	5,778	5,778	5,778	0
Contr & 3rd Party - Legal	507200	200,000	487,573	200,000	200,000	200,000	0
Contr&3rd Pty-Educ & Training	507350	0	950	0	0	0	0
Contr&3rd Pty - Info Tech	507550	13,000	0	13,000	13,000	13,000	0
Other Contr and 3rd Pty Serv	507600	4,992,596	3,621,887	2,761,957	2,761,957	2,692,694	0
Contrctd & 3rd Party Serv Bdgt	000320	5,205,596	4,110,410	2,974,957	2,974,957	2,905,694	0
Disposal	510200	0	0	0	0	0	0
Property Management Serv Bdgt	000625	0	0	0	0	0	0
Repair & Maint - Buildings	512000	2,000	795	2,000	2,000	2,000	0
REP&MAINT-INFO TECH HARDWARE	513000	1,000	653	1,000	1,000	1,000	0
REPAIR&MAINTENANCE-COMPSYS HW	513005	0	48	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	3,000	1,496	3,000	3,000	3,000	0
Rent Land & Bldgs-Office Space	514000	162,252	0	1,192	1,192	0	0
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0

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1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
EXPENDITURES							
Rental of Equipment & Vehicles	514500	10,000	1,633	10,078	10,078	2,270	0
Rental - Office Equipment	514650	0	8,735	0	0	9,000	0
Rental - Other	515000	1,000	0	1,000	1,000	1,000	0
FEE-FOR-SPACE CHARGE	515010	0	161,520	154,845	154,845	164,134	0
Rentals Budget	001000	173,252	171,888	167,115	167,115	176,404	0
Insurance other than Empl Bene	516000	17,427	851	7,568	7,568	253	0
Insurance - General Liability	516010	0	6,406	7,223	7,223	7,755	0
Dues	516500	27,371	63,205	27,371	27,371	65,000	0
Communications	516600	0	(73)	0	0	0	0
TELECOM-MOBILE WIRELESS DATA	516623	0	0	0	0	0	0
TELECOM-INTERNETACCESS-DIAL-UP	516625	0	0	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	0	1,915	0	0	3,000	0
TELECOM-TELEPHONE SERVICES	516652	9,465	1,939	9,465	9,465	3,465	0
TELECOM-CONF CALLING SERVICES	516658	0	2,859	0	0	3,000	0
IT INTERSVCCOST- DII OTHER	516670	78,587	27,674	50,288	50,288	50,288	0
IT INTSVCCOST-VISION/ISDASSESS	516671	25,493	25,493	53,792	53,792	39,970	0
IT INTSVCCOST- DII - TELEPHONE	516672	42,000	29,776	30,010	30,010	30,010	0
IT INTSVCCOS-DII DATA TELECOMM	516673	18,900	0	18,900	18,900	0	0
IT INTERNALSERVICE COST-PAGING	516675	0	13,573	0	0	15,000	0
IT INTER SVC COST APP DEV&MAIN	516679	0	145	0	0	0	0
IT INT SVC DII ALLOCATED FEE	516685	0	0	14,626	14,626	47,829	0
ADVERTISING-PRINT	516813	7,000	6,561	7,000	7,000	7,000	0
Advertising - Job Vacancies	516820	0	1,955	0	0	400	0
PHOTOGRAPHY	516875	0	0	0	0	0	0
Printing and Binding	517000	14,996	4,707	15,094	15,094	14,300	0
Photocopying	517020	15,000	5,194	15,000	15,000	14,250	0
Process&Printg Films, Microfilm	517050	1,800	0	1,800	1,800	300	0
Registration for Meetings&Conf	517100	20,000	22,303	20,000	20,000	25,000	0

Agency Name: Public Service Department

Program: 2240000000 Regulation & Energy

Reporting Level: 2240-2240-0003-0001-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
Code							
EXPENDITURES							
TRAINING - INFO TECH	517110	6,000	143	6,000	6,000	6,000	0
Postage	517200	23,760	10,191	23,760	23,760	15,760	0
Freight & Express Mail	517300	8,000	784	8,000	8,000	4,000	0
CATERING-MEALS-COST	517410	0	741	0	0	794	0
OUTSIDE CONF, MEETINGS, ETC	517500	0	639	0	0	750	0
TRAVEL IN-STATE EMPLOYEE	517999	48,205	0	48,205	48,205	30,205	0
Travel-Inst-Auto Mileage-Emp	518000	0	6,429	0	0	0	0
Travel-Inst-Other Transp-Emp	518010	0	14,871	0	0	0	0
Travel-Inst-Meals-Emp	518020	0	1,268	0	0	0	0
Travel-Inst-Lodging-Emp	518030	0	4,388	0	0	0	0
Travel-Inst-Incidentals-Emp	518040	0	427	0	0	0	0
Travl-Inst-Auto Mileage-Nonemp	518300	0	981	0	0	0	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	0	346	0	0	0	0
TRAVEL OUT-STATE EMPLOYEE	518499	47,000	0	47,000	47,000	65,000	0
Travel-Outst-Auto Mileage-Emp	518500	0	2,424	0	0	0	0
Travel-Outst-Other Trans-Emp	518510	0	24,323	0	0	0	0
Travel-Outst-Meals-Emp	518520	0	5,282	0	0	0	0
Travel-Outst-Lodging-Emp	518530	0	29,271	0	0	0	0
Travel-Outst-Incidentals-Emp	518540	0	1,530	0	0	0	0
CONFERENCE OUTSTATE - EMP	518550	0	1,686	0	0	0	0
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0
Other Purchased Services	519000	0	13,869	0	0	12,000	0
HUMAN RESOURCES SERVICES	519006	0	0	0	0	19,805	0
Administrative Service Charge	519010	0	8,372	0	0	0	0
Moving State Agencies	519040	500	1,486	500	500	500	0
Purchased Services Budget	001200	411,504	343,934	411,602	411,602	481,634	0

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1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
EXPENDITURES							
Office Supplies	520000	20,500	13,571	20,632	20,632	18,632	0
STATIONARY & ENVELOPES	520015	0	85	0	0	0	0
Vehicle & Equip Supplies&Fuel	520100	200	1,763	200	200	2,450	0
Gasoline	520110	0	2,334	0	0	2,000	0
Other General Supplies	520500	0	22	0	0	0	0
IT & DATA PROCESSING SUPPLIES	520510	250	0	250	250	0	0
Cloth & Clothing	520520	0	80	0	0	0	0
Photo Supplies	520560	0	0	0	0	0	0
Fire, Protection & Safety	520590	0	0	0	0	0	0
Food	520700	10,000	2,286	10,000	10,000	7,000	0
Books&Periodicals-Library/Educ	521500	6,000	6,269	6,000	6,000	7,000	0
Subscriptions	521510	10,000	9,303	10,000	10,000	10,000	0
Other Books & Periodicals	521520	0	0	0	0	0	0
Supplies Budget	001800	46,950	35,713	47,082	47,082	47,082	0
HW - OTHER INFO TECH	522200	0	434	16	16	1,000	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	0	497	0	0	1,000	0
HW-SWITCHES,ROUTER,OTHER	522215	0	0	0	0	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	9,171	0	0	10,000	0
HW - PRINTERS,COPIERS,SCANNERS	522217	0	0	0	0	0	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	0	0	0	0	0
SOFTWARE - OTHER	522220	67,000	1,793	67,000	67,000	48,016	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	0	0	0	0	0
SW-DATABASE&MANAGEMENT SYS	522222	0	621	0	0	1,000	0
SW-WEBSITE DEV MAINT HOSTING	522224	0	200	0	0	1,000	0
SW-SERVER&LOCAL AREA NETWORK	522225	0	379	0	0	1,000	0
HW-WIRELESS LAN	522250	0	0	0	0	0	0
HW-PERSONAL MOBILE DEVICES	522258	0	3,934	0	0	4,000	0

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1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Safety Supplies & Equipment	522440	0	158	0	0	0	0
Furniture & Fixtures	522700	2,500	4,062	2,500	2,500	2,500	0
Equipment Budget	002600	69,500	21,249	69,516	69,516	69,516	0
Single Audit Allocation	523620	2,500	4,855	2,500	2,500	2,500	0
Registration & Identification	523640	2,500	0	2,500	2,500	2,500	0
LOW LEVEL RADIOACTIVE WASTE DI	524200	0	2,550,000	0	0	65,000	0
Other Operating Expenses Bdgt	003200	5,000	2,554,855	5,000	5,000	70,000	0
Grants	550220	0	0	0	0	0	0
Loans	550240	0	1,024,493	0	0	500,000	0
Other Gr, Awds, Schlshps&Loans	550260	0	(600)	0	0	0	0
Other Grants	550500	68,219,007	2,392,381	21,203,466	21,203,466	20,596,788	0
Grants Other Than AHS Budget	005005	68,219,007	3,416,274	21,203,466	21,203,466	21,096,788	0
Note Principal	551210	0	0	0	0	0	0
Debt Service Budget	006000	0	0	0	0	0	0
EXPENDITURE TOTALS		77,988,398	14,409,274	29,134,287	29,134,287	29,372,953	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	1,157,800	334,750	1,157,800	1,157,800	1,157,800	0
American Recovery & Reinvest. Act	22040	31,592,500	367,787	15,796,250	15,796,250	15,873,935	0
Federal Revenue Fund	102560	1,157,800	334,750	1,157,800	1,157,800	1,157,800	0
American Recovery & Reinvestment Act	102565	31,592,500	367,787	15,796,250	15,796,250	15,873,935	0
Lw-IV Radioactive Waste Cmpct	21020	35,000	2,602,227	35,000	35,000	100,000	0
Fuel Efficiency Fund	21452	3,496,000	296,970	874,000	874,000	800,000	0

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Program: 2240000000 Regulation & Energy

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1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
MEANS OF FUNDING							
PSD-Regulations/Energy Eff	21698	4,895,094	5,894,948	5,036,237	5,036,237	5,206,218	0
PSD-Rate & Tariff Power	21706	0	0	35,000	35,000	35,000	0
Clean Energy Development Fund	21991	36,812,004	4,912,592	6,200,000	6,200,000	6,200,000	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Special Fund	102640	45,238,098	13,706,737	12,180,237	12,180,237	12,341,218	0
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0
Interdepartmental Transfer	102760	0	0	0	0	0	0
TOTAL FUNDING		77,988,398	14,409,274	29,134,287	29,134,287	29,372,953	0
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		12.00	0.00	12.00	12.00	11.60	0.00
# OF POSITIONS		42.00	0.00	47.00	47.00	51.60	0.00
FTE - CLS		30.00	0.00	35.00	35.00	40.00	0.00

Department: 02240 Public Service Department
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Version: 2012-A-02-02240

Reporting Level 2240000000 Regulation & Energy

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	360001	002000 Administrative Secretary	C	\$44,429
2012	360002	046600 Utilities Fin & Econ Analyst	C	\$59,946
2012	360003	033200 Utility Finance & Economics Di	C	\$87,963
2012	360004	132400 Public Service Chief Engineer	C	\$95,867
2012	360005	476100 Energy Program Spec II	C	\$54,891
2012	360006	089040 Financial Specialist III	C	\$50,773
2012	360007	089210 Administrative Svcs Tech IV	C	\$40,331
2012	360009	132103 Pub Serv Engr-Electrical	C	\$76,773
2012	360010	448100 Utilities Economic Analyst III	C	\$74,651
2012	360011	132102 Pub Serv Engr-Utilities	C	\$62,130
2012	360012	081300 Coor Cons Affairs & Pub Info	C	\$58,219

Department: 02240 Public Service Department
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Version: 2012-A-02-02240

Reporting Level 2240000000 Regulation & Energy

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	360015	031200 Utilities Rate Analyst	C	\$53,664
2012	360019	007700 Energy Pol & Prog Analyst III	C	\$60,674
2012	360021	131700 Utilities Economic Analyst II	C	\$60,674
2012	360022	081100 Consumer Affairs&Info Spec.	C	\$48,755
2012	360023	471800 Public Service: Sr. Elec. Eng	C	\$64,043
2012	360024	135600 Telecom Policy Analyst	C	\$52,978
2012	360025	081100 Consumer Affairs&Info Spec.	C	\$44,366
2012	360033	469800 Public Service Nuclear Enginee	C	\$79,435
2012	360034	081100 Consumer Affairs&Info Spec.	C	\$53,789
2012	360037	031300 Utilities Financial Analyst	C	\$56,784
2012	360050	047000 Planning & Energy Resources As	C	\$63,981

Department: 02240 Public Service Department

Version: 2012-A-02-02240

Reporting Level 2240000000 Regulation & Energy

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	360053	089280 Administrative Srvc Mngr III	C	\$58,219
2012	360054	089070 Financial Administrator III	C	\$53,477
2012	360056	050100 Administrative Assistant A	C	\$36,192
2012	360059	069100 Director Clean Energy Dev Fund	C	\$65,666
2012	360060	472800 Telecom Infrastructure Spec	C	\$70,117
2012	360061	521800 Grants Specialist	C	\$40,331
2012	360062	089040 Financial Specialist III	C	\$38,168
2012	360063	472800 Telecom Infrastructure Spec	C	\$51,002
2012	360064	521800 Grants Specialist	C	\$38,522
2012	360065	476100 Energy Program Spec II	C	\$51,459
2012	360066	521800 Grants Specialist	C	\$43,181

Department: 02240 Public Service Department
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Version: 2012-A-02-02240

Reporting Level 2240000000 Regulation & Energy

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	360067	476100 Energy Program Spec II	C	\$51,459
2012	360068	476100 Energy Program Spec II	C	\$51,459
2012	360069	132105 Public Service Engineer	C	\$62,130
2012	360070	132105 Public Service Engineer	C	\$54,246
2012	360071	521800 Grants Specialist	C	\$40,331
2012	360072	046600 Utilities Fin & Econ Analyst	C	\$57,678
2012	360073	462900 Consum Affairs&Info Spec I	C	\$36,046
2012	367001	90120A Commissioner	E	\$96,283
2012	367002	96010E Director, Utility Planning	E	\$79,810
2012	367003	96020E Director, Public Advocacy	E	\$83,221
2012	367004	90570D Deputy Commissioner	E	\$79,248

Department: 02240 Public Service Department
Version: 2012-A-02-02240

Reporting Level 2240000000 Regulation & Energy

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	367005	95868E Staff Attorney III	E	\$60,008
2012	367006	95868E Staff Attorney III	E	\$35,843
2012	367007	95868E Staff Attorney III	E	\$73,528
2012	367009	95869E Staff Attorney IV	E	\$83,886
2012	367010	95869E Staff Attorney IV	E	\$70,512
2012	367012	95250E Executive Assistant	E	\$79,810
2012	367016	95869E Staff Attorney IV	E	\$64,813
2012	367017	91590E Private Secretary	E	\$38,147
Reporting Level 2240000000 Total				\$3,089,908
Public Service Department Total				\$3,089,908
				\$1,414,063
				51.60

**FISCAL YEAR 2012
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: PUBLIC SERVICE									
	Name and brief narrative description of program	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
	Utility Regulation								
FY 2010 expenditures	Public advocacy and regulation of electric, gas, telephone, cable, water, and wastewater utilities.			5,894,949			5,894,949	38.25	
FY 2011 estimated expenditures				6,480,577			6,480,577	40.85	
FY 2012 budget request				5,206,218			5,206,218	40.85	
	Clean Energy Development Fund								
	Increase the development and deployment of cost-effective and environmentally sustainable electric power resources – primarily with respect to renewable energy resources, and the use of CHP technologies								
FY 2010 expenditures				4,912,591			4,912,591	1	2,147,901
FY 2011 estimated expenditures				6,200,000			6,200,000	1	4,939,024
FY 2012 budget request				6,200,000			6,200,000	1	4,902,548
	Texas Compact								
	Oversight of the Texas Compact Commission related to disposal of Low Level Radioactive Waste								
FY 2010 expenditures				2,702,975			2,702,975	0	
FY 2011 estimated expenditures				138,000			138,000	0	
FY 2012 budget request				100,000			100,000	0	
	Fuel Efficiency Fund								
	Support the delivery of energy efficiency services to VT heating and process fuel consumers and to carry out cost-effective efficiency measures and reductions in greenhouse gas emissions from those sectors.								
FY 2010 expenditures				296,971			296,971	0	
FY 2011 estimated expenditures				874,000			874,000	0	
FY 2012 budget request				800,000			800,000	0	
	Purchase & Sale of Power								
	Administrative costs for the purchase of power for sale at wholesale to utilities.								
FY 2010 expenditures				35,000			35,000	0.25	
FY 2011 estimated expenditures				35,000			35,000	0.25	
FY 2012 budget request				35,000			35,000	0.25	
	Federal Programs								
	State Energy Program to promote energy efficiency and renewable energy. Provide funding for the Dig Safe and Pipeline Safety Programs. Monitor and reporting of fuel prices								
FY 2010 expenditures					334,750		334,750	2.5	65,598
FY 2011 estimated expenditures						1,157,800		1,157,800	2.5
FY 2012 budget request					1,157,800		1,157,800	2.5	735,492
	ARRA Programs								
	Provide funding to promote energy efficiency and renewable energy projects.								
FY 2010 expenditures					367,787		367,787	5	178,882
FY 2011 estimated expenditures						15,796,250		15,796,250	7
FY 2012 budget request					15,873,935		15,873,935	7	14,958,748
	Total Department								
	FY 2010 expenditures			13,842,486	702,538		14,545,024	47.0	2,392,380
	FY 2011 estimated expenditures			13,727,577	16,954,050		30,681,627	51.6	20,703,466
	FY 2012 budget request			12,341,218	17,031,735		29,372,953	51.6	20,596,788

STATE OF VERMONT DEPARTMENT OF PUBLIC SERVICE

FY 2012 BUDGET REQUEST SUPPLEMENTAL INFORMATION

- INTERDEPARTMENTAL TRANSFER FORM
- GRANT FORM
- FEDERAL RECEIPTS FORM
- CHANGE PACKAGE SUMMARY - CR18

FY2012 Interdepartmental Transfer Form

DEPARTMENT - Public Service

Appropriation Name	\$ Amount	Purpose/Service Provided	Dept source of Funds
Regulation & Energy Efficiency	0		
Department Total	0		

FY2012 Grant Itemization Form

DEPARTMENT - Public Service

Appropriation Name	Grant Title	Grantee	\$ Amount Remaining	GF \$	TF \$	EF \$	SF \$	Fed \$	Other \$	Purpose/Service Provided
Regulation & Energy Efficiency	AgNorth BioPower LLC	AgNorth BioPower LLC	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	So VT Rec Ctr Solar PV Phase I	Southern VT Recreation Center	\$125,000				\$125,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Northwoods Micro-Hydro	Northwoods Stewardship Center	\$25,295				\$25,295			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Nathaniel Concentrated PV	Nathaniel Group Inc.	\$149,569				\$149,569			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Neighborly Farms Digester	Neighborly Farms	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	S. Burlington WWTF Hydro study	City of S. Burlington	\$12,000				\$12,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Ricker Mtn Wind Power Project	Green Mountain Clean Energy, LLC	\$75,023				\$75,023			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Camel's Hump Middle School Solar PV Project	Chittenden East Supv. School Dist.	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Montpelier Community Energy Study	City of Montpelier	\$17,461				\$17,461			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	So VT Rec Ctr Solar PV Phase II	SVHRC Phase II	\$125,000				\$125,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Green Mountain Biomass Energy Park	Green Mountain Biomass	\$400,000				\$400,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Monument Farms Anaerobic Digester	Monument Farms	\$190,600				\$190,600			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Barre Hydro Project	City of Barre	\$100,000				\$100,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Joneslan Farms Digester	Brian & Steve Jones	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	St Francis Xavier School PV	St Francis Xavier School	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Fillmore Farms Digester	Fillmore Farms, LLC	\$232,708				\$232,708			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Gebbies' Maplehurst Farm Digester	Gebbies' Maplehurst Farm	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Gates Solar Hot Water Project	Housing Vermont	\$170,964				\$170,964			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Rutland WWTF solar,hydro Study	Rutland Redevelopment Authority	\$25,000				\$25,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Shelburne Farms PV	Shelburne Farms	\$185,004				\$185,004			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Barrett Green Building PV	Barrett Enterprises	\$33,760				\$33,760			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Bethel Mills Hydro Upgrade	Bethel Mills Inc	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Brattleboro WWTF Digester	Town of Brattleboro	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Windsor Hydro Study MTAP	Town of Windsor	\$5,000				\$5,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Randolph Village District Energy Study	RACDC	\$6,638				\$6,638			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Woodstock PV	Town of Woodstock	\$3,000				\$3,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Caledonia Kiln study	Caledonia Kiln Corp	\$900				\$900			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Four Hills farm	Four-Hills Farm	\$250,000				\$250,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Kanes Farm	Kanes Cow Power LLC	\$150,000				\$150,000			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Nathaniel Group-LED	Nathaniel Group Inc.	\$33,920				\$33,920			To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	SEMP	Vermont Superintendents Association	\$49,091					\$49,091		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Fayston	Town of Fayston	\$3,687					\$3,687		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Sutton School District	Sutton School District	\$42,000					\$42,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Otter Valley Union High School	Otter Valley Union High School District 8	\$13,356					\$13,356		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Clean Cities	University of Vermont Transportation Center	\$10,000					\$10,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Dorset Fire Stations	East Dorset Fire District #1	\$37,052					\$37,052		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Burlington Airport	Burlington International Airport	\$234,000					\$234,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	St Albans CHP-DH Study	City of St Albans	\$25,000					\$25,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Two Rivers Ottauquechee RPC	Two Rivers Ottauquechee Regional Planning Commission	\$44,688					\$44,688		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Windham RPC	Windham Regional Planning Commission	\$67,756					\$67,756		To support the development of clean, renewable energy resources and energy efficiency

Appropriation Name	Grant Title	Grantee	\$ Amount Remaining	GF \$	TF \$	EF \$	SF \$	Fed \$	Other \$	Purpose/Service Provided
Regulation & Energy Efficiency	Addison RPC	Addison County Regional Planning Commission	\$55,167					\$55,167		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Bennington RPC	Bennington County Regional Planning Commission	\$14,630					\$14,630		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Central VT RPC	Central Vermont Regional Planning Commission	\$40,499					\$40,499		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Chittenden RPC	Chittenden County Regional Planning Commission	\$29,053					\$29,053		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Southern Windsor RPC	Southern Windsor Regional Planning Commission	\$54,052					\$54,052		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Rutland RPC	Rutland County Regional Planning Commission	\$25,644					\$25,644		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Northwest RPC	Northwest Regional Planning Commission	\$67,512					\$67,512		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Northeast (NVDA) RPC	Northeastern VT Development Association	\$44,965					\$44,965		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Lamoille RPC	Lamoille County Regional Planning Commission	\$70,159					\$70,159		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Middlesex	TOWN OF MIDDLESEX	\$13,900					\$13,900		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Putney	Putney, Town of	\$72,000					\$72,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Thetford	ORANGE, COUNTY OF	\$21,600					\$21,600		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Waitsfield	WAITSFIELD, TOWN OF	\$13,700					\$13,700		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VHCB	Vermont Housing and Conservation Board	\$1,763,266					\$1,763,266		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Middlebury Renewable Energy Study	Town of Middlebury	\$24,999					\$24,999		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Norwich Community PV	Town of Norwich	\$220,000					\$220,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	8 sites Housing Vermont	Housing PV I LLC	\$471,983					\$471,983		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VERA	Vermont Environmental Research Associates	\$41,151					\$41,151		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VTC Anemometry	VT Technical College	\$33,886					\$33,886		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	S Burlington Co-Gen (switch)	City of South Burlington	\$260,000					\$260,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Dynapower	Dynapower Corporation	\$145,483					\$145,483		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Maple Corner Study	Community Biomass Systems	\$5,833					\$5,833		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Burlington Distr Energy (switch)	City of Burlington	\$52,962					\$52,962		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VCFA PSI	VCFA (Fine Arts)	\$233,000					\$233,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VTC PSI	VT Technical College	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	NOTCH PSI	Richford Health Center	\$57,500					\$57,500		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Marlboro College PSI	Marlboro College	\$83,258					\$83,258		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Middlebury College PSI	Middlebury College	\$131,683					\$131,683		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VLS PSI	VT Law School	\$247,436					\$247,436		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Brattleboro Retreat PSI	Brattleboro Retreat	\$27,909					\$27,909		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Castleton PSI	Castleton State College	\$137,964					\$137,964		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Burlington College PSI	Burlington College	\$233,000					\$233,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Landmark College study	Landmark College	\$10,400					\$10,400		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Barre City Elementary & Middle School	Barre City School District	\$41,139					\$41,139		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Swanton Elementary School	Swanton Town School District	\$1,000					\$1,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Lamoille Union High School District #18	Lamoille Union High School District #18	\$47,107					\$47,107		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Lyndon Town School	Lyndon Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	St. Albans Town Education Center	St. Albans Town School District	\$5,540					\$5,540		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	East Haven School District	East Haven School District	\$10,000					\$10,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	The Newark School	Newark School District	\$10,913					\$10,913		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Unified School District 37-Miller's Run	Unified School District 37	\$17,010					\$17,010		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Colchester School District	Colchester School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency

Appropriation Name	Grant Title	Grantee	\$ Amount Remaining	GF \$	TF \$	EF \$	SF \$	Fed \$	Other \$	Purpose/Service Provided
Regulation & Energy Efficiency	Milton Town School District	Milton Town School District Inc	\$45,747					\$45,747		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Folsom Educational & Community Ctr	South Hero School District	\$6,300					\$6,300		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Camels Hump Middle School	Mt Mansfield Union School District 17	\$18,955					\$18,955		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Smiilie Memorial Elementary School	Bolton Town School District	\$18,845					\$18,845		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Underhill ID Elementary School	Underhill Incorporated School District	\$5,575					\$5,575		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Jericho Elementary School	Jericho School District	\$30,685					\$30,685		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Fairfax Town School District (BFA Fairfax)	Fairfax Town School District	\$40,105					\$40,105		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Springfield School District	Springfield School District 56	\$153					\$153		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VNA PSI	Visiting Nurse Association	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	North Country Hosp PSI	North Country Hosp	\$36,372					\$36,372		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	VT Solar	Southport Power	\$135,050					\$135,050		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Goddard College	Goddard College	\$150,000					\$150,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Energy Atlas	VT Sustainable Jobs Fund	\$34,499					\$34,499		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Middlebury Union Middle School	Middlebury Union High School District #3	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	South Burlington School District	South Burlington School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	South Burlington School District	South Burlington School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	West Rutland School	West Rutland School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Shrewsbury Mountain School	Shrewsbury Mountain School	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Wilmington	Town of Wilmington	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Charlotte School District	Charlotte Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	City of Barre	City of Barre	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Newfane School District	Newfane School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Wardsboro Central School	Wardsboro School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Bellows Free Academy St. Albans	Bellows Free Academy Union District #48	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Bristol Elem School	Bristol Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Leicester Central School	Leicester Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Monkton Elem School	Monkton Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Mt Abraham Union High School	Mt Abraham Union High School District 28	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Mt Mansfield School District	Mount Mansfield Union School District#17	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Brighton	Town of Brighton	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Huntington	HUNTINGTON, TOWN OF	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Warren	WARREN, TOWN OF	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	City of St. Albans	ST ALBANS, CITY OF	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Underhill Central Elementary School	Underhill Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	City of Winooski - Light	WINOOSKI, CITY OF	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Mt. Anthony Union High School District	Mount Anthony Union High School District #14	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	JFK Middle School/Winooski School District	Winooski School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Middletown Springs Elementary School	Middletown Springs Town School District	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Shelburne	TOWN OF SHELBURNE	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Lincoln	Town of Lincoln	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Cavendish	CAVENDISH, TOWN OF	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	City of Montpelier	MONTPELIER, CITY OF	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency

Appropriation Name	Grant Title	Grantee	\$ Amount Remaining	GF \$	TF \$	EF \$	SF \$	Fed \$	Other \$	Purpose/Service Provided
Regulation & Energy Efficiency	Randolph Union High School	Randolph Union High School	\$50,000					\$50,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Waitsfield	Town of Waitsfield	\$49,999					\$49,999		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Jericho	JERICHO, TOWN OF	\$49,999					\$49,999		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Village of Johnson	VILLAGE OF JOHNSON	\$49,950					\$49,950		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Starksboro (Robinson) Elementary School	Starksboro School District	\$49,785					\$49,785		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Village of Swanton	SWANTON, VILLAGE OF	\$49,590					\$49,590		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Waitsfield Elementary School	Waitsfield Town School District	\$49,000					\$49,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Granville	Town of Granville	\$48,930					\$48,930		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	U-32 School	Union High School District #32	\$48,446					\$48,446		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Frederic Duclos Barstow Memorial School	Frederic D. Barstow Memorial School	\$48,000					\$48,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Currier Memorial School	Currier Memorial School Union School Distict #23	\$47,661					\$47,661		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Chelsea	TOWN OF CHELSEA, THE	\$47,451					\$47,451		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	U-32 School	Union High School District #32	\$47,200					\$47,200		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Shaftsbury	Town of Shaftsbury	\$46,924					\$46,924		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	New Haven (Beeman) Elem School	New Haven Town School District	\$46,553					\$46,553		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Bridport Central School	Bridport Town School District	\$45,675					\$45,675		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Village of Swanton	SWANTON, VILLAGE OF	\$45,289					\$45,289		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Marlboro School District	Marlboro Elementary School	\$45,000					\$45,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Craftsbury Schools	Craftsbury Town School District	\$45,000					\$45,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Georgia	GEORGIA, TOWN OF	\$44,298					\$44,298		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Bingham Memorial School (Cornwall)	Cornwall Town School District	\$44,000					\$44,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Mendon	MENDON, TOWN OF	\$43,678					\$43,678		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Middlebury	MIDDLEBURY, TOWN OF	\$43,380					\$43,380		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Highgate	Highgate, Town of	\$42,779					\$42,779		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Waterville	TOWN OF WATERVILLE	\$40,993					\$40,993		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Woodstock Elementary School	Woodstock Town School District	\$40,700					\$40,700		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Bakersfield	BAKERSFIELD, TOWN OF	\$40,316					\$40,316		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of St. Johnsbury	Town of St. Johnsbury	\$39,500					\$39,500		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Corinth	Town of Corinth	\$38,616					\$38,616		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Village of Morrisville Water & Light	VILLAGE OF MORRISVILLE WATER/LIGHT DEPARTMENT	\$38,307					\$38,307		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Shoreham	SHOREHAM, TOWN OF	\$37,800					\$37,800		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Lincoln Elem School	Lincoln School District	\$35,429					\$35,429		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Plainfield	Town of Plainfield	\$34,500					\$34,500		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Tinmouth	TINMOUTH TOWN OF	\$32,053					\$32,053		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Pittsford School District	Pittsford Town School District	\$31,562					\$31,562		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Mt. Anthony Union High School District	Mount Anthony Union High School District #14	\$30,332					\$30,332		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of East Montpelier	Town of East Montpelier	\$28,386					\$28,386		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Starksboro	STARKSBORO, TOWN OF	\$26,555					\$26,555		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Waterbury	WATERBURY, TOWN OF	\$26,505					\$26,505		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Charlotte	Town of Charlotte	\$25,547					\$25,547		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	City of Winooski - Retro	WINOOSKI, CITY OF	\$25,000					\$25,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Pittsford School District	Pittsford Town School District	\$24,905					\$24,905		To support the development of clean, renewable energy resources and energy efficiency

Appropriation Name	Grant Title	Grantee	\$ Amount Remaining	GF \$	TF \$	EF \$	SF \$	Fed \$	Other \$	Purpose/Service Provided
Regulation & Energy Efficiency	Town of Thetford	ORANGE, COUNTY OF	\$23,282					\$23,282		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Peacham	Town of Peacham	\$22,422					\$22,422		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Chittenden	Town of Chittenden	\$21,665					\$21,665		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Mt Abraham Union High School	Mt Abraham Union High School District 28	\$19,221					\$19,221		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Strafford (lite)	STRAFFORD, TOWN OF	\$18,860					\$18,860		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Strafford (retro)	STRAFFORD, TOWN OF	\$18,686					\$18,686		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Williamstown	WILLIAMSTOWN, TOWN OF	\$18,178					\$18,178		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Georgia	GEORGIA, TOWN OF	\$18,122					\$18,122		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Whiting Village School	Whiting Town School District	\$17,905					\$17,905		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Isle La Motte	ISLE LA MOTTE, TOWN OF	\$17,600					\$17,600		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Killington	KILLINGTON, TOWN OF	\$15,480					\$15,480		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Underhill Central Elementary School	Underhill Town School District	\$14,460					\$14,460		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Richmond	RICHMOND, TOWN OF INC	\$13,284					\$13,284		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Green Mountain Union High School	Green Mountain Union High School District	\$12,815					\$12,815		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Starksboro (Robinson) Elementary School	Starksboro School District	\$12,717					\$12,717		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Westford	Westford, Town of	\$12,200					\$12,200		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Johnson Town School District	Johnson Town School District	\$12,053					\$12,053		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Burke	BURKE, TOWN OF	\$11,064					\$11,064		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Eden Central School District	Eden Central School District	\$11,018					\$11,018		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Irasburg Village School	Irasburg School District	\$10,847					\$10,847		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Sutton School District	Sutton School District	\$10,000					\$10,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Sharon	Town of Sharon	\$9,735					\$9,735		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Village of Bellows Falls	BELLOWS FALLS, VILLAGE OF	\$9,000					\$9,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Royalton School District	Royalton Town School District	\$7,514					\$7,514		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Shoreham Elementary School	Shoreham School District	\$7,214					\$7,214		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Winhall	Town of Winhall	\$6,818					\$6,818		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Calais Elementary School	Calais Town School District	\$6,473					\$6,473		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Fayston	Town of Fayston	\$5,309					\$5,309		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Hyde Park School District	Town of Hyde Park School District	\$4,438					\$4,438		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Dover School District	Dover Elementary School	\$4,055					\$4,055		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Harwood Union High School	Harwood Union High School District #19	\$3,519					\$3,519		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Waterville School District	Town of Waterville School District	\$3,320					\$3,320		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Woodbury Town School District	Woodbury Town School District	\$2,998					\$2,998		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Highgate Elementary School	Highgate Town School District	\$2,441					\$2,441		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Highgate Elementary School	Highgate Town School District	\$1,131					\$1,131		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Town of Townshend	Town of Townshend	\$600					\$600		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Installation of solar hot water systems at four properties	Housing Vermont	\$422,365					\$422,365		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Installation of solar photovoltaic array on Camels Hump Middle School	Mt. Mansfield Union School District #17	\$274,491					\$274,491		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Establish pellet boiler system at VTC's Red School House Building	Vermont Technical College	\$185,000					\$185,000		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Installation of solar photovoltaic system on campus	Lyndon State College	\$32,500					\$32,500		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Relacement of inefficient light fixtures with T-5 lighting	Johnson State College	\$20,254					\$20,254		To support the development of clean, renewable energy resources and energy efficiency
Regulation & Energy Efficiency	Installation of sub-meters on campus	Castleton State College	\$10,798					\$10,798		To support the development of clean, renewable energy resources and energy efficiency

Appropriation Name	Grant Title	Grantee	\$ Amount Remaining	GF \$	TF \$	EF \$	SF \$	Fed \$	Other \$	Purpose/Service Provided
Regulation & Energy Efficiency	State Damage Prevention - DigSafe database	University of Vermont	\$70,334					\$70,334		To support pipeline safety
TOTAL Grants with \$ remaining as of 1/25/11			\$15,000,835	\$0	\$0	\$0	\$4,316,840	\$10,683,994	\$0	

FY2012 Federal Receipt Form

DEPARTMENT - Public Service

Appropriation Name	\$ Amount	Purpose/Service Provided	Federal Grant Name	Federal Granting Agency	Expiration Date	# Positions Supported	Federal Funds for Positions
Regulation & Energy Efficiency	1,047,800	Development & administration of energy efficiency programs	US Department of Energy -State Energy Program	US Dept of Energy	6/30/2011	2	\$ 167,839
Regulation & Energy Efficiency	105,000	Gas pipeline safety program & DigSafe monitoring	US Department of Transportation Pipeline Safety Grant Program	US Dept of Transportation	12/31/2010	0.5	\$ 49,920
Regulation & Energy Efficiency	5,000	Collect fuel pricing information	US Department of Energy -Fuel Survey	US Dept of Energy	8/7/2010	0	\$ -
Regulation & Energy Efficiency	10,999,500	Energy Efficiency and Renewable Energy Development and Deployment	ARRA - State Energy Program	US Dept of Energy	4/30/2012	3	\$ 172,215
Regulation & Energy Efficiency	4,796,750	Energy Efficiency and Renewable Energy Development and Deployment	ARRA - EECBG	US Dept of Energy	9/20/2012	3	\$ 199,266
Regulation & Energy Efficiency	77,685	Energy Assurance Planning	ARRA - Energy Assurance Planning	US Dept of Energy	8/14/2012	1	\$ 77,685
TOTAL Fed in FY12 Gov Rec Budget	17,031,735					9.5	\$ 589,240

Total Federal	1,157,800
Total ARRA	15,873,935
Department Total	17,031,735

9.5	589,240
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Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY12 Governor Proposed					
Change Package Type UD Group: A Number: 1 Net Wage & Benefit Changes <u>Description:</u>							
EXPENDITURES							
CLASSIFIED EMPLOYEES	500000	190,328					
EXEMPT	500010	(46,004)					
SALARIES & WAGES BUDGET	000120	144,324					
FICA - CLASSIFIED EMPLOYEES	501000	(1,122)					
FICA	501099	9,039					
MEDICARE	501299	2,113					
HEALTH INS - CLASSIFIED EMPL	501500	(1,663)					
HEALTH INSURANCE	501599	41,855					
RETIREMENT - CLASSIFIED EMPL	502000	(1,429)					
RETIREMENT	502099	71,434					
DENTAL - CLASSIFIED EMPLOYEES	502500	(164)					
DENTAL	502599	(2,376)					
LIFE INS - CLASSIFIED EMPL	503000	(40)					
LIFE INSURANCE	503099	(1,670)					
LTD - CLASSIFIED EMPLOYEES	503500	(7)					
LONG TERM DISABILITY	503599	42					
EAP - CLASSIFIED EMPL	504000	(7)					
EMPLOYEE ASSISTANCE PROGRAM	504099	164					

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY12 Governor Proposed					
Change Package Type UD Group: A Number: 1 Net Wage & Benefit Changes <u>Description:</u>							
EXPENDITURES							
WORKERS COMP - INS PREMIUM	505200	9,793					
FRINGE BENEFITS BUDGET	000150	125,962					
EXPENDITURE TOTALS		270,286					
MEANS OF FUNDING							
FUEL EFFICIENCY FUND	21452	(4,737)					
PSD-REGULATIONS/ENERGY EFF	21698	133,890					
PSD-RATE & TARIFF POWER	21706	(2,712)					
CLEAN ENERGY DEVELOPMENT FUND	21991	(4,042)					
SPECIAL FUND	102640	122,399					
FEDERAL REVENUE FUND	22005	1,545					
FEDERAL REVENUE FUND	102560	1,545					
AMERICAN RECOVERY & REINVEST. ACT	22040	146,342					
AMERICAN RECOVERY & REINVESTMENT ACT	102565	146,342					
TOTAL FUNDING		270,286					

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY12 Governor Proposed					
Change Package Type UD Group: A Number: 2 Budget Account Changes <u>Description:</u> Shifted funds between expense accounts no change in overall funding							
EXPENDITURES							
PER DIEM	506000	3,113					
COURT SYSTEM PERSONAL SERVICES	506100	(3,113)					
PER DIEM & OTHR PERSNL SV BDGT	000280	0					
RENT LAND & BLDGS-OFFICE SPACE	514000	(1,192)					
RENTAL OF EQUIPMENT & VEHICLES	514500	(7,808)					
RENTAL - OFFICE EQUIPMENT	514650	9,000					
FEE-FOR-SPACE CHARGE	515010	9,289					
RENTALS BUDGET	001000	9,289					
INSURANCE OTHER THAN EMPL BENE	516000	(7,315)					
INSURANCE - GENERAL LIABILITY	516010	532					
DUES	516500	37,629					
TELECOM-DATA TELECOM SERVICES	516651	3,000					
TELECOM-TELEPHONE SERVICES	516652	(6,000)					
TELECOM-CONF CALLING SERVICES	516658	3,000					
IT INTSVCCOST-VISION/ISDASSESS	516671	(13,822)					
IT INTSVCCOS-DII DATA TELECOMM	516673	(18,900)					
IT INTERNALSERVICE COST-PAGING	516675	15,000					
ADVERTISING - JOB VACANCIES	516820	400					
PRINTING AND BINDING	517000	(794)					
PHOTOCOPYING	517020	(750)					
PROCESS&PRINTG FILMS,MICROFILM	517050	(1,500)					

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY12 Governor Proposed					
Change Package Type UD Group: A Number: 2 Budget Account Changes <u>Description:</u> Shifted funds between expense accounts no change in overall funding							
EXPENDITURES							
REGISTRATION FOR MEETINGS&CONF	517100	5,000					
POSTAGE	517200	(8,000)					
FREIGHT & EXPRESS MAIL	517300	(4,000)					
CATERING-MEALS-COST	517410	794					
OUTSIDE CONF, MEETINGS, ETC	517500	750					
TRAVEL IN-STATE EMPLOYEE	517999	(18,000)					
TRAVEL OUT-STATE EMPLOYEE	518499	18,000					
OTHER PURCHASED SERVICES	519000	12,000					
PURCHASED SERVICES BUDGET	001200	17,024					
OFFICE SUPPLIES	520000	(2,000)					
VEHICLE & EQUIP SUPPLIES&FUEL	520100	2,250					
GASOLINE	520110	2,000					
IT & DATA PROCESSING SUPPLIES	520510	(250)					
FOOD	520700	(3,000)					
BOOKS&PERIODICALS-LIBRARY/EDUC	521500	1,000					
SUPPLIES BUDGET	001800	0					
HW - OTHER INFO TECH	522200	984					
HW-SERVER,MAINFRME,DATASTOREQU	522214	1,000					
HARDWARE - DESKTOP & LAPTOP PC	522216	10,000					
SOFTWARE - OTHER	522220	(18,984)					
SW-DATABASE&MANAGEMENT SYS	522222	1,000					

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY12 Governor Proposed					
<p>Change Package Type UD Group: A Number: 2</p> <p>Budget Account Changes</p> <p><u>Description:</u> Shifted funds between expense accounts no change in overall funding</p>							
EXPENDITURES							
SW-WEBSITE DEV MAINT HOSTING	522224	1,000					
SW-SERVER&LOCAL AREA NETWORK	522225	1,000					
HW-PERSONAL MOBILE DEVICES	522258	4,000					
EQUIPMENT BUDGET	002600	0					
LOANS	550240	500,000					
OTHER GRANTS	550500	(606,678)					
GRANTS OTHER THAN AHS BUDGET	005005	(106,678)					
EXPENDITURE TOTALS		(80,365)					
MEANS OF FUNDING							
PSD-REGULATIONS/ENERGY EFF	21698	26,802					
PSD-RATE & TARIFF POWER	21706	2,712					
CLEAN ENERGY DEVELOPMENT FUND	21991	4,042					
SPECIAL FUND	102640	33,556					
FEDERAL REVENUE FUND	22005	(1,545)					
FEDERAL REVENUE FUND	102560	(1,545)					

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue Description	2 Code	3 FY12 Governor Proposed	4	5	6	7
Change Package Type UD Group: A Number: 2						
Budget Account Changes						
<u>Description:</u>						
Shifted funds between expense accounts no change in overall funding						
MEANS OF FUNDING						
AMERICAN RECOVERY & REINVEST. ACT 22040	(68,657)					
AMERICAN RECOVERY & REINVESTMENT ACT 102565	(68,657)					
TOTAL FUNDING	(36,646)					

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue Description	2 FY12 Governor Proposed	3	4	5	6	7
Change Package Type UD Group: A Number: 3						
Staffing Changes						
<u>Description:</u>						
One attorney reduced to .6 FTE, added two Energy Specialist in FY11 funded with the EEC, added two engineer positions funded with ARRA grants, add one ARRA funded Limited Service Grants Specialist						
AUTHORIZED EMPLOYEES						
FTE - EXEMPT	(0.40)					
FTE - CLS	5.00					
# OF POSITIONS	4.60					
Empty rows for the table structure						

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue Description	2 Code	3 FY12 Governor Proposed	4	5	6	7
Change Package Type UD Group: A Number: 4						
Reduce Fuel Eff Fund Spending						
<u>Description:</u> Reduce spending to estimated FY12 spending levels						
EXPENDITURES						
OTHER CONTR AND 3RD PTY SERV	507600	(69,263)				
CONTRCTD & 3RD PARTY SERV BDGT	000320	(69,263)				
EXPENDITURE TOTALS		(69,263)				
MEANS OF FUNDING						
FUEL EFFICIENCY FUND	21452	(69,263)				
SPECIAL FUND	102640	(69,263)				
TOTAL FUNDING		(69,263)				
Empty rows for the remainder of the table						

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue Description	2 Code	3 FY12 Governor Proposed	4	5	6	7
Change Package Type UD Group: A Number: 6						
Internal Service Fund Billing Amount Changes						
<u>Description:</u>						
Internal Service Fund Billing Amount Changes for DII, VISION, HR, Fee-for-space						
EXPENDITURES						
IT INT SVC DII ALLOCATED FEE	516685	33,203				
HUMAN RESOURCES SERVICES	519006	19,805				
PURCHASED SERVICES BUDGET	001200	53,008				
EXPENDITURE TOTALS		53,008				
MEANS OF FUNDING						
PSD-REGULATIONS/ENERGY EFF	21698	9,289				
SPECIAL FUND	102640	9,289				
TOTAL FUNDING		9,289				
Empty rows for the rest of the table						

Agency Name: Public Service Department
 Reporting Level: 2240000000 Regulation & Energy

1 Object/Revenue Description	2 Code	3 FY12 Governor Proposed	4	5	6	7
Change Package Type UD Group: A Number: 7						
Additional Funding for Texas Compact						
<u>Description:</u> Per our agreement in the Texas Compact we provide funding to operate the Compact, and the activity for the Compact has ramped up hence the need to funding. This increase in funds is needed to meet our obligations in the Compact. The funds are provided by a bill back to the waste generators.						
EXPENDITURES						
LOW LEVEL RADIOACTIVE WASTE DI	524200	65,000				
OTHER OPERATING EXPENSES BDGT	003200	65,000				
EXPENDITURE TOTALS		65,000				
MEANS OF FUNDING						
LW-LVL RADIOACTIVE WASTE CMPCT	21020	65,000				
SPECIAL FUND	102640	65,000				
TOTAL FUNDING		65,000				
Empty rows for the remainder of the table structure						

Agency Name: Public Service Department
 Reporting Level: 2240001000 Purchase and Sale of Power

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY12 Governor Proposed					
Change Package Type UD Group: A Number: 2 Budget Account Changes <u>Description:</u> Shifted funds between expense accounts no change in overall funding							
EXPENDITURES							
CLASSIFIED EMPLOYEES	500000	0					
OTHER REGULAR EMPLOYEES	500020	0					
SALARIES & WAGES BUDGET	000120	0					
EXPENDITURE TOTALS		0					
MEANS OF FUNDING							
PSD-RATE & TARIFF POWER	21706	0					
PSD-PURCHASE AND SALE OF POWER	21823	0					
SPECIAL FUND	102640	0					
TOTAL FUNDING		0					