



State of Vermont
Agency of Administration
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Susanne R. Young, Secretary

MEMORANDUM

TO: Senator Jane Kitchel, Representative Mary Hooper, Members of the Government Accountability Committee; and Members of the Vermont General Assembly

CC: Susanne Young, Adam Greshin, Ethan Latour, Budget Analysts, and Performance Accountability Liaisons

FROM: Susan Zeller, Chief Performance Officer

RE: FY 2022 Programmatic Performance Measures Budget Report

DATE: March 4, 2022

Attached, please find the annual Programmatic Performance Measure Budget Report (PPMB), in accordance with 32 V.S.A. §307 (c)(1). PPMB is a collaboration between the Department of Finance & Management and the Office of the Chief Performance Officer.

Agencies and departments use the attached forms during their FY 2022 budget testimony. This report consolidates the multiple submissions across the Executive Branch. Participation by the Governor's Cabinet (agencies and departments) is mandatory. Other non-Cabinet executive branch elected offices, boards, commissions, and the Judiciary were invited, but not required to participate.

A Table of Contents lists Participants only. Those units not submitting are not listed.

Please direct questions directly to the agency or departments the question pertains to, or to susan.zeller@vermont.gov.



Agency of Administration
Office of the Chief Performance Officer

**FY 2022 Programmatic Performance Measure
Budget Report**

Compiled by: Chief Performance Officer
Prepared & Submitted by: Agency & Department Performance Accountability Liaisons (PALS)
and Business Managers

Date of Publication: 2/26/21

FY 2022 Governor's Recommend - Programmatic Performance Measure Budget

Bus. Unit	Agency or Department Name	Page	Performance Accountability Liaisons (PALs) Names	Progm Count
01100	AoA - Secretary's Office, Risk Management	2	Rebecca White	3
01105	ADS-Information & Innovation	5	Angela Leclerc	6
01115	AoA - Finance & Management	7	John Becker	2
01120	AoA - Human Resources	9	Krystal Sewell	8
01130	AoA - Libraries	10	Cheri Yeager	3
01140	AoA - Tax	13	Aaron Kaigle	4
01160	AoA - Buildings & General Services	15	Erik Filcorn	4
01200	Executive Office	17	Jason Maulucci, Holly Anderson	1
01270	Labor Relations Board	19	Tim Noonan	1
01280	VOSHA Review Board	21	Carolyn Desch	1
01300	Ethic Commission	23	Larry Novins	1
02100	Attorney General	25	Marcey Hodgdon	3
02110	Defender General	27	Lora Evans	3
02140	Public Safety	29	Rick Hallenbeck	4
02150	Military	31	Suzette Greaves	2
02170	Criminal Justic Training Council	33	Rick Gauthier	2
02200	Agriculture	35	Diane Bothfeld	9
02210	Financial Regulation	38	Kelley Reed	1
02240	Public Service	40	Carol Flint	4
02250	Public Utilities Commission	42	Ann Bishop	1
02260	Enhanced 911 (E-911)	44	Barbara Neill	1
02280	Human Rights Commission	46	Tim Noonan	4
02320	Liquor and Lottery	48	Gary Kessler	1
03310	Vermont Commission on Women	50	Hannah Myers	3
03330	Green Mountain Care Board	52	Jean Stetter	2
	Agency of Human Services Scorecard	link to on-line version	https://embed.resultsscorecard.com/Scorecard/Embed/9736	
03400	Agency of Human Services (AHS)	54-93	AHS - Dru Roessle	
03150	AHS - Mental Health	"	DMH – Jessica Bernard, Allison Krompf	3
03410	AHS - Vermont Health Access	"	DVHA – Erin Carmichael	3
03420	AHS - Health	"	VDH – Heidi Klein, Barbara Groff	3
03440	AHS - Children & Families	"	DCF – Judith Rex	3
03460	AHS - Disabilities, Aging & Ind. Living	"	DAIL – Bard Hill	3
03480	AHS - Corrections	"	DOC – Monica Weeber	2
05100	Education	94	Jill Briggs-Campbell	4
06120	ANR - Fish & Wildlife	98	Steve Gomez	4
06130	ANR- Forests, Parks & Recreation	100	Kristin Freeman	4
06140	ANR - Environmental Conservation	103	Carey Hengstenberg	7
06215	Natural Resources Board	109	Kimberly Lashua	1
07110	ACCD - Housing, Community Devel.	111	Kathy Thayer-Gosselin	3
07120	ACCD - Economic Development	114	Kathy Thayer-Gosselin	3
07130	ACCD - Tourism & Marketing	116	Kathy Thayer-Gosselin	6
08110	Agency of Transportation	118	Jayne Guilford	8
41	← # Agencies/Departments		# Programs Reported -->	131

Agencies, departments of units not listed did not provide Programmatic Performance Measures.

AOA Secretary of Administration		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)
1100010000 - AOA Secretary of Administration									
Program name and description	FY 2020 Actual expenditures	\$ 853,729.87		\$ 125,000.00	\$ -	\$ 124,469.54	\$ 1,103,199.41	4	\$ 125,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 862,455.00		\$ 169,000.00	\$ -	\$ 352,311.00	\$ 1,383,766.00	7	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 871,847.00		\$ 156,000.00	\$ -	\$ 352,311.00	\$ 1,380,158.00	7	\$ 125,000.00
1100090000 - AOA Financial Services Division									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,247,364.92	\$ 1,247,364.92	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,312,682.00	\$ 1,312,682.00	10	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,312,682.00	\$ 1,312,682.00	10	\$ -
1100100000 - AOA Risk Management - Workers Compensation									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 390,487.00	\$ 390,487.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 662,726.00	\$ 662,726.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 975,420.00	\$ 975,420.00	2	\$ -
1100110000 - AOA Risk Management - Liability Insurance									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 264,123.00	\$ 264,123.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 623,477.00	\$ 623,477.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 639,541.00	\$ 639,541.00	2	\$ -
1100120000 - AOA Risk Management - All Other Insurance									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 19,225.00	\$ 19,225.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 20,901.00	\$ 20,901.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 117,643.00	\$ 117,643.00	0	\$ -
	FY 2020 Actuals	\$ 853,729.87	\$ -	\$ 125,000.00	\$ -	\$ 2,045,669.46	\$ 3,024,399.33	19	\$ 125,000.00
	FY 2021 Estimated	\$ 862,455.00	\$ -	\$ 169,000.00	\$ -	\$ 2,972,097.00	\$ 4,003,552.00	21	\$ -
	FY 2022 Budget Request	\$ 871,847.00	\$ -	\$ 156,000.00	\$ -	\$ 3,397,597.00	\$ 4,425,444.00	21	\$ 125,000.00

Programmatic Performance Measure Report

Attachment A-2

AOA Office of Risk Management	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workers' Compensation - Claims Handling					
The Office of Risk Management workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims.	Total number of claims filed (incident, medical, indemnity)	How Much?	1103.00	926.00	SFY
	Total number of indemnity (lost time) claims	How Well?	134.00	122.00	SFY
	Pure Premium - WC costs per \$100 payroll	Better Off?	1.81	1.86	SFY
Workers' Compensation - Claims Handling cont.					
Each year and independent claims auditor reviews risk management's and the TPA's claims handling processes, procedures and outcomes. The TPA ensures that medical bills are reviewed for the maximum amount of savings through cost containment measures.	Total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices	How Well?	0.95	0.95	SFY
	Total percentage of medical bill cost containment savings	How Well?	0.39	0.39	SFY
General Liability - Claims Handling					
The Office of Risk Management liability self-insurance program manages all liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the ultimate loss rate measuring the General Liability claim costs per \$100 of State payroll.	Total number of claims filed	How Much?	398.00	180.00	SFY
	Pure Premium - GL costs per \$100 payroll	Better Off?	0.51	0.45	SFY
Auto Liability- Claims Handling					
The Office of Risk Management liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the ultimate loss rate measuring the Automobile Liability claim costs per State owned vehicle.	Total number of claims filed	How Much?	147.00	121.00	SFY
	Pure Premium - AL costs per vehicle	Better Off?	354.77	215.32	SFY

Agency of Digital Services		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)	
Shared Services										
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	FY 2020 Actual expenditures			\$ -	\$ -	23,444,947.40	\$ 23,444,947.40	72	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 22,619,523.75	\$ 22,619,523.75	72	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 24,672,680.40	\$ 24,672,680.40	65	\$ -	
Agency IT Support										
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 38,155,689.94	\$ 38,155,689.94	202	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 37,734,972.39	\$ 37,734,972.39	202	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 36,547,351.69	\$ 36,547,351.69	194	\$ -	
Project Management										
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 6,656,542.14	\$ 6,656,542.14	56	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 6,422,109.36	\$ 6,422,109.36	56	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 7,000,730.98	\$ 7,000,730.98	53	\$ -	
Technology Office										
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 7,944,188.94	\$ 7,944,188.94	30	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 7,664,407.28	\$ 7,664,407.28	30	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 8,356,144.36	\$ 8,356,144.36	35	\$ -	
Data Technology										
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY 2020 Actual expenditures	\$ 204,178.00		\$ 358,173.00	\$ -	\$ 2,391,454.04	\$ 2,953,805.04	17	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 174,342.00		\$ 387,710.00	\$ -	\$ 2,217,428.97	\$ 2,779,480.97	17	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 2,413,200.17	\$ 2,975,252.17	25	\$ -	
Information Technology Security										
The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 4,152,183.53	\$ 4,152,183.53	11	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 4,005,950.25	\$ 4,005,950.25	11	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 4,364,572.41	\$ 4,364,572.41	18	\$ -	
	FY 2020 Actuals	\$ 204,178.00	\$ -	\$ 358,173.00	\$ -	\$ 82,745,005.99	\$ 83,307,356.99	388	\$ -	
	FY 2021 Estimated	\$ 174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 80,664,392.00	\$ 81,226,444.00	388	\$ -	
	FY 2022 Budget Request	\$ 174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 83,354,680.01	\$ 83,916,732.01	390	\$ -	

Agency of Digital Services	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Shared Services					
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	Supported PCs	How Much?	10140.00	10766.00	CY
	Internet Availability	How Well?	99.89%	100.00%	CY
	Email Availability	How Well?		99.99%	CY
Agency IT Support					
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	Users Supported	How Much?	9311.00	11,219.00	SFY
	Overall Grade	How Well?	85.00%	95.00%	SFY
Project Management					
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis	IT Projects	How Much?	325.00	140.00	SFY
	Healthy Projects	How Well?	95%	64%	SFY
Technology Office					
Program name and description	Citizen Facing Services	How Much?	175.00	130.00	SFY
	Data Center Availability	How Well?	99.9%	100%	SFY
Data Technology					
Program name and description	Data Capacity (TB)	How Much?	1525.00	1061.00	SFY
Information Technology Security					
Program name and description	Security Percentage of IT Staff	How Much?	3%	3.58%	SFY
	Thwarted Cyber Threats	How Much?	10,763,745.00	5,800,000.00	SFY

Department of Finance		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									
Comprehensive Annual Financial Report	FY 2020 Actual expenditures			\$ -	\$ -	\$ 2,970,884.56	\$ 2,970,884.56	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 2,840,496.53	\$ 2,840,496.53	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 2,720,325.00	\$ 2,720,325.00	0	\$ -
PROGRAM NAME									
Internal Controls	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 125,856.78	\$ 125,856.78	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 128,884.11	\$ 128,884.11	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 129,718.06	\$ 129,718.06	0	\$ -
PROGRAM NAME									
Office of Budget & Management	FY 2020 Actual expenditures	\$ 1,234,618.47		\$ -	\$ -	\$ 322,520.81	\$ 1,557,139.28	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,119,253.86		\$ -	\$ -	\$ 636,477.07	\$ 1,755,730.93	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,277,150.00		\$ -	\$ -	\$ 595,367.00	\$ 1,872,517.00	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	\$ 1,234,618.47	\$ -	\$ -	\$ -	\$ 3,419,262.15	\$ 4,653,880.62	-	\$ -
	FY 2021 Estimated	\$ 1,119,253.86	\$ -	\$ -	\$ -	\$ 3,605,857.71	\$ 4,725,111.57	-	\$ -
	FY 2022 Budget Request	\$ 1,277,150.00	\$ -	\$ -	\$ -	\$ 3,445,410.06	\$ 4,722,560.06	-	\$ -

Department of Finance & Management	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Comprehensive Annual Financial Report	Percent of sections with review rating of proficient from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.	How Well?	100%	100%	SFY
	Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.	How Much?	10	12	SFY
	Number of Department of Finance & Management financial statement audit internal control findings.	How Much?	2	2	SFY
PROGRAM #2 NAME					
Internal Controls	% of Yes responses relative to total responses.	How Well?	97%	97%	SFY
	% of departments completing survey on-time.	How Well?	89%	93%	SFY
	% of Yes responses that pass validation review.	How Well?	96%	92%	SFY
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Human Resources										
Programs	Financial Category	Financial Info							Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$			
Workforce Development - CAPS										
Supervising in State Government (SSG) and undefined WFD programs	FY 2020 Actual expenditures	\$ 1,310.00		\$ 71,191.00	\$ -	\$ 833,371.00	\$ 905,872.00	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 91,354.00	\$ -	\$ 709,430.00	\$ 800,784.00	7	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 91,354.00	\$ -	\$ 1,433,956.00	\$ 1,525,310.00	7	\$ -	
Talent Acquisition										
Talent Acquisition	FY 2020 Actual expenditures	\$ 418,873.00		\$ 38,418.00	\$ 2,748.00	\$ 278,309.00	\$ 738,348.00	6	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 172,235.00	\$ -	\$ 591,741.00	\$ 763,976.00	6	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 172,235.00	\$ -	\$ 872,330.00	\$ 1,044,565.00	7	\$ -	
Classification										
Class Action Review	FY 2020 Actual expenditures	\$ 529,345.00		\$ -	\$ 440.00	\$ 109.00	\$ 529,894.00	5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 521,914.00		\$ -	\$ -	\$ -	\$ 521,914.00	5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 722,726.00		\$ -	\$ -	\$ -	\$ 722,726.00	5	\$ -	
Investigations Unit										
Investigations Unit	FY 2020 Actual expenditures	\$ 79,609.00		\$ -	\$ -	\$ 84,930.00	\$ 164,539.00	1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 169,727.00		\$ -	\$ -	\$ 937,268.00	\$ 1,106,995.00	10	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 189,022.00		\$ -	\$ -	\$ 951,067.00	\$ 1,140,089.00	10	\$ -	
Leave Management Unit										
Leave Management Unit	FY 2020 Actual expenditures	\$ 253,903.00		\$ -	\$ 24,914.00	\$ 622,607.00	\$ 901,424.00	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 289,768.00		\$ -	\$ -	\$ 613,600.00	\$ 903,368.00	8	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 281,936.00		\$ -	\$ -	\$ 647,443.00	\$ 929,379.00	8	\$ -	
DHR Ops										
Onboarding, State Employee Performance Evaluations and undefined programs within Personnel Operations, Commissioner's Office, and Reporting	FY 2020 Actual expenditures	\$ 873,723.00		\$ 6,987.00	\$ 73,197.00	\$ 5,160,276.00	\$ 6,114,183.00	50	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 953,354.00		\$ -	\$ -	\$ 4,558,754.00	\$ 5,512,108.00	41	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 850,715.00		\$ -	\$ -	\$ 3,873,604.00	\$ 4,724,319.00	40	\$ -	
VTHR Operations										
VTHR Operations	FY 2020 Actual expenditures	\$ -		\$ 125,669.00	\$ 8,359.00	\$ 2,511,474.00	\$ 2,645,502.00	16	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 2,739,781.00	\$ 2,739,781.00	16	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 2,372,174.00	\$ 2,372,174.00	16	\$ -	
Benefits & Wellness										
Benefits & Wellness	FY 2020 Actual expenditures	\$ -		\$ -	\$ 21,126.00	\$ 1,591,368.00	\$ 1,612,494.00	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,556,329.00	\$ 1,556,329.00	8	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,556,329.00	\$ 1,556,329.00	8	\$ -	
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	\$ 2,156,763.00	\$ -	\$ 242,265.00	\$ 130,784.00	\$ 11,082,444.00	\$ 13,612,256.00	102	\$ -	
	FY 2021 Estimated	\$ 1,934,763.00	\$ -	\$ 263,589.00	\$ -	\$ 11,706,903.00	\$ 13,905,255.00	101	\$ -	
	FY 2022 Budget Request	\$ 2,044,399.00	\$ -	\$ 263,589.00	\$ -	\$ 11,706,903.00	\$ 14,014,891.00	101	\$ -	

Human Resources	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workforce Development - CAPS					
Supervising in State Government (SSG)	# of designated supervisors/managers who completed the SSG Program	How Much?	289	137	SFY
	% of designated supervisors/managers who completed the SSG Program	How Much?	20%	10%	SFY
	% of participants who felt they were "much better off" based on program evaluations	Better Off?	70%	86%	SFY
Talent Acquisition					
Talent Acquisition	Time to Hire	Better Off?	66.6 (Calendar days)	71.0 (Calendar days)	SFY
	Number of Requisitions Posted	How Much?	1974.00	1326.00	SFY
	Average Number of Applicants per Requisition	How Much?	22.20	23.30	SFY
Classification					
Class Action Review	Number of Class Action RFRs	How Much?	38	33	SFY
	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	4	2	SFY
	Turnaround times for Class Action RFRs in # of days to complete	How Well?	90	90	SFY
Investigations Unit					
Investigations Unit	# of Investigations completed in 90 days	How Much?	126	162	SFY
	% of Completed Cases in 90 days	How Well?	93%	94%	SFY
	% of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	86%	93%	SFY
DHR - General					
Onboarding - New Program, launched in FY20	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	N/A	441	SFY
	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	N/A	35%	SFY
	90 day survey data "I feel fully integrated into my workplace team" rated "strongly agree"	Better Off?	N/A	23.53%	SFY
Benefits & Wellness					
Wellness	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	29%(CY18)	21% (CY19)	CY
	% of personal health assessments performed for active employee population	How Much?	19%(CY18)	32% (CY19)	CY
	% of employees participating in any or all wellness challenges	How Much?	23%(FY19)	20% (FY20)	SFY
Leave Management Unit					
LMU	# of completed cases processed by LMU	How Much?	833	1379	SFY
	# of cases reopened	How Much?	68	100	SFY
	% of employees covered by LMU with cases	How Well?	13%	22%	SFY
Performance Evaluations					
State Employee Performance Evaluations	# of completed performance evaluations	How Much?	3910 (CY2018)	4599 (CY2019)	CY
	% completed state employee populace	How Well?	54.6% (CY2018)	66.88% (CY2019)	CY
	# of departments who have completed over 50% of required evaluations	How Well?	18 (CY2018)	23 (CY2019)	CY

Department of Libraries		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 #1 Collections & Reference/Government Services									
Collections and Reference / Maintain book and ebook collections (One-Click Digital), Interlibrary loan and Courier Service, provide reference service and house collections that focus on the following areas: Vermont legislative history, Vermontiana, grants, management, children's literature, federal documents, library science, process improvement, and subscriptions to Vermont newspapers and magazines, microfilming program, Government Services / Reference, Information and State Library Services for State employees, Law Book distribution	FY 2020 Actual expenditures	\$509,927.07	\$ -	\$6,948.42	\$189,063.03		\$ 705,938.52	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 486,872.42	\$ -	\$7,258.92	\$ 235,717.26	\$ -	\$ 729,848.61	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 486,872.44	\$ -			\$ -	\$ 721,810.51	0	\$ -
PROGRAM #2 Library Advancement									
Library Advancement / Consulting Services for public library personnel and library trustees, provide movie licenses for school and public libraries, build partnerships and collaborative experiences that support literacies which included: digital, financial, workforce development, agricultural, culinary, media, information, health, historical and global.	FY 2020 Actual expenditures	\$82,810.24		\$ 45,221.00	\$50,871.68		\$ 178,902.92	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 79,066.25		\$ 47,241.79	\$63,425.05	\$ -	\$ 189,733.10	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 79,066.26				\$ -	\$ 142,281.65	0	\$ -
PROGRAM #3 Professional Development									
Professional Development / Continuing education and certification programs for public library employees, training for public/school/academic library staff and Trustees, promoting professional practices in management, finances, collection development, productivity, community engagement, workplace management through Department training, in-services and conference attendance	FY 2020 Actual expenditures	\$ 57,809.79		\$ -	\$ 52,203.11	\$ -	\$ 110,012.90	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$55,196.11		\$ -	\$65,085.04	\$ -	\$ 120,281.15	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 55,196.12		\$ -	\$ 64,869.89	\$ -	\$ 120,066.01	0	\$ -
PROGRAM #4 Information Technology Services									
Information Technology Services / FiberConnect program/E-Rate, statewide digital resources and VT Online Library collection of subscription for citizen access, Resource Sharing Network (CLOVER) and shared library catalog, Cataloging and bibliographic services for libraries, digitization project, Catamount Library Network	FY 2020 Actual expenditures	\$357,171.03		\$ 34,271.29	\$ 358,828.40		\$ 750,270.72	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 341,022.74	\$ -	\$35,802.77	\$ 447,374.86	\$ -	\$ 824,200.37	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 341,022.75	\$ -			\$ -	\$ 802,700.59	0	\$ -
PROGRAM #5 Youth Services									
Youth Services / Book Discussion Sets, Summer Reading Program, Vermont Early Literacy (VELI), Green Mountain / Red Clover / Dorothy C. Fisher Book awards & conferences, teen financial literacy, teen & youth engagement, training for libraries vulnerable youth and children, special needs and collection development	FY 2020 Actual expenditures	\$ 25,959.96		\$ 9,774.89	\$ 8,837.58		\$ 44,572.43	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 24,786.27		\$10,211.70	\$ 11,018.39	\$ -	\$ 46,016.36	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 24,786.27				\$ -	\$ 50,095.24	0	\$ -
PROGRAM #6 ABLE Library									
ABLE Library / provides all Vermonters who have qualifying visual and physical disabilities access to quality library services, provide 'talking book' services to disabled citizens, recording book program, large print, and braille books, promotion of supplemental community resources and services regionally and statewide for differently abled populations	FY 2020 Actual expenditures	\$ 101,550.50		\$ -	\$ 169,629.05	\$ -	\$ 271,179.55	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 59,900.00		\$ -	\$ 175,000.00	\$ -	\$ 234,900.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 59,983.59		\$ -	\$ 175,000.00	\$ -	\$ 234,983.59	0	\$ -
PROGRAM #7 Grant Program									
Grant Program / Summer Performer, Vermont Law School, Interlibrary Loan Courier, First Wednesday Series, Continuing Education for Libraries, Planning Grants, Large Competitive	FY 2020 Actual expenditures	\$ 106,180.00	\$ -	\$ 7,000.00	\$ 62,250.50		\$ 175,430.50	0	\$ 175,430.50
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 95,780.00	\$ -	\$ 20,000.00	\$ 82,729.49		\$ 198,509.49	0	\$ 198,509.49
	FY 2022 Budget Request for Governor's Recommendation	\$ 95,896.00	\$ -	\$ 20,000.00	\$ 87,300.00		\$ 203,196.00	0	\$ 203,196.00

Department of Libraries		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 #8 Special Populations									
Special Populations / Substance Abuse Bibliotherapy Healing Kits, Outreach to vulnerable/underserved populations requiring specialized services such as LGBTQ, minorities, boys and men, STEM for women and girls, indigenous populations, refugees & immigrants; provide books/magazines for state institutions and hospitals	FY 2020 Actual expenditures	\$ 702.55		\$ -	\$ 5,274.36	\$ -	\$ 5,976.91	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 670.79		\$ -	\$ 6,575.89	\$ -	\$ 7,246.68	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 670.79		\$ -	\$ 16,554.15	\$ -	\$ 17,224.94	0	\$ -
PROGRAM #9 Administrative									
Administrative / Budget preparation, administers budget and federal Library Services Technology Act (LSTA) funds, grant and contract administration, geographic naming	FY 2020 Actual expenditures	\$860,786.33		\$ -	\$ 28,571.08	\$ -	\$ 889,357.41	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$821,868.76		\$ -	\$ 35,621.44	\$ -	\$ 857,490.19	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 821,868.79		\$ -	\$ 35,503.69	\$ 108,691.00	\$ 966,063.47	0	\$ -
	FY 2020 Actuals	\$ 2,102,897.47	\$ -	\$ 103,215.60	\$ 925,528.79	\$ -	\$ 3,131,641.86	-	\$ 175,430.50
	FY 2021 Estimated	\$ 1,965,163.34	\$ -	\$ 120,515.19	\$ 1,122,547.41	\$ -	\$ 3,208,225.94	-	\$ 198,509.49
	FY 2022 Budget Request	\$ 1,965,363.00	\$ -	\$ 34,327.00	\$ 1,150,041.00	\$ 108,691.00	\$ 3,258,422.00	-	\$ 203,196.00

Department of Libraries	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Collections & Reference/Government Services					
<p>Resource Sharing / Interlibrary Loan - Interlibrary Loan & Courier: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. With last year's upgrades to the ILL software (Clover by Auto-Graphics) and successful courier program (through Green Mountain Messenger), change has been more incremental in the current year. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. This increase has been done by adding stops on the courier routes as well as expanding partnerships amongst libraries. We continue to refine processes internally, with our vendors, and with participating libraries throughout the state. The combination of the courier service and VTLIB's state-of-the-art interlibrary loan software system from Auto-Graphics, removes barriers between Vermonters and the information they need. With access to millions of books through interlibrary loan, the courier system reduces the burden of transportation costs for libraries, allowing the overall library system to better reach its full potential.</p>	<p>Total number of books/items loaned and received via Interlibrary loan by public libraries.</p>	<p>How Much?</p>	<p>51,494</p>	<p>65,552</p>	<p>SFY</p>
PROGRAM #2 Special Populations - Healing Kits					
<p>The Vermont Department of Libraries (VTLIB), in coordination with the State of Vermont Drug Prevention Policy Office and the Governor's Opioid Council, has curated, circulated and established training for a healing kit that helps families in Vermont who are impacted by the opioid crisis. In 2019 VTLIB curated 120 healing kits and will distribute to 100 public libraries across the state. This provides over half of Vermont's 185 public libraries with direct access to the kit while simultaneously establishing a strong foundation for growing this program for statewide circulation and partnering with the Department for Children and Families.</p>	<p>Number of Healing Kits Distributed - Three Year project: 1st year # distributed to libraries, 2nd year to remaining public libraries and working with DCF in 2 Counties to distribute to Foster Families, 3rd year grow the number of Foster Families throughout Vermont in the program, and increase the number of who receives healing kits. This is currently the only measure identified, we will identify others after the program is up and running and we start working with DCF on reporting measures.</p>	<p>How Much?</p>			<p>FFY</p>
PROGRAM #3 Youth Services					
<p>Book Awards: The Department of Libraries oversees three book awards for school age children. The book awards are: Red Clover for children in kindergarten through grade 4; Dorothy Canfield Fisher for grades 4 - 8; and Green Mountain Book Award for grades 9 - 12. The book awards currently hold separate kick-off conferences for librarians and awards ceremonies for students and authors. VTLIB feels that there are certain process improvements that can take place to streamline these book awards and decrease cost to administer.</p>	<p>Book Award Expenses (does not include employee salaries)</p>	<p>How Well?</p>	<p>\$57,832.88</p>	<p>\$55,000.00 (estimated cost, FFY '20)</p>	<p>FFY</p>

DEPARTMENT OF TAX		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									
Personal Income Tax Processing and Fraud Review	FY 2020 Actual expenditures	\$ 6,903,006.50		\$ -	\$ -	\$ -	\$ 6,903,006.50	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 7,010,017.00		\$ -	\$ -	\$ -	\$ 7,010,017.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 7,123,288.00		\$ -	\$ -	\$ -	\$ 7,123,288.00	0	\$ -
PROGRAM NAME									
Property Tax Credit	FY 2020 Actual expenditures	\$ 490,879.00		\$ -	\$ -	\$ -	\$ 490,879.00	0	\$ 16,621,012.75
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 498,489.00		\$ -	\$ -	\$ -	\$ 498,489.00	0	\$ 17,100,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 506,544.00		\$ -	\$ -	\$ -	\$ 506,544.00	0	\$ 18,600,000.00
PROGRAM NAME									
Renter Rebate	FY 2020 Actual expenditures	\$ 504,310.00		\$ -	\$ -	\$ -	\$ 504,310.00	0	\$ 9,651,471.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 512,128.00		\$ -	\$ -	\$ -	\$ 512,128.00	0	\$ 9,500,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 520,403.00		\$ -	\$ -	\$ -	\$ 520,403.00	0	\$ 9,500,000.00
PROGRAM NAME									
Current Use	FY 2020 Actual expenditures	\$ 459,162.00		\$ 518,000.00	\$ -	\$ -	\$ 977,162.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 466,279.00		\$ 518,000.00	\$ -	\$ -	\$ 984,279.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 473,814.00		\$ 518,000.00	\$ -	\$ -	\$ 991,814.00	0	\$ -
PROGRAM NAME									
General Administration	FY 2020 Actual expenditures	\$ 11,292,902.00		\$ 1,052,888.00	\$ -	\$ 34,109.00	\$ 12,379,899.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 11,502,602.00		\$ 1,162,474.00	\$ 323,000.00	\$ 34,109.00	\$ 13,022,185.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 11,758,216.00		\$ 1,488,808.00	\$ -	\$ 34,109.00	\$ 13,281,133.00	0	\$ -
PROGRAM NAME									
Payments in lieu of taxes - correctional facilities	FY 2020 Actual expenditures			\$ -	\$ -	\$ -	\$ -	0	\$ 40,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ -	\$ -	0	\$ 40,000.00
	FY 2022 Budget Request for Governor's Recommendation			\$ -	\$ -	\$ -	\$ -	0	\$ 40,000.00
PROGRAM NAME									
Payments in lieu of taxes - Montpelier	FY 2020 Actual expenditures			\$ -	\$ -	\$ -	\$ -	0	\$ 184,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ -	\$ -	0	\$ 184,000.00
	FY 2022 Budget Request for Governor's Recommendation			\$ -	\$ -	\$ -	\$ -	0	\$ 184,000.00
PROGRAM NAME									
Payments in lieu of taxes	FY 2020 Actual expenditures			\$ -	\$ -	\$ -	\$ -	0	\$ 8,750,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ -	\$ -	0	\$ 9,250,000.00
	FY 2022 Budget Request for Governor's Recommendation			\$ -	\$ -	\$ -	\$ -	0	\$ 9,750,000.00
PROGRAM NAME									
Reappraisal and listing payments	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ 3,390,105.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation			\$ -	\$ -	\$ -	\$ -	0	\$ 3,313,356.00
PROGRAM NAME									
Use Tax Reimbursement Fund - Municipal Current Use (Hold Harmless Payments)	FY 2020 Actual expenditures			\$ -	\$ -	\$ -	\$ -	0	\$ 16,563,527.00
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ -	\$ -	0	\$ 17,120,500.00
	FY 2022 Budget Request for Governor's Recommendation			\$ -	\$ -	\$ -	\$ -	0	\$ 17,824,193.00
	FY 2020 Actuals	\$ 19,650,259.50	\$ -	\$ 1,570,888.00	\$ -	\$ 34,109.00	\$ 21,255,256.50	-	\$ 55,200,115.75
	FY 2021 Estimated	\$ 19,989,515.00	\$ -	\$ 1,680,474.00	\$ 323,000.00	\$ 34,109.00	\$ 22,027,098.00	-	\$ 53,194,500.00
	FY 2022 Budget Request	\$ 20,382,265.00	\$ -	\$ 2,006,808.00	\$ -	\$ 34,109.00	\$ 22,423,182.00	-	\$ 59,211,549.00

Department of Taxes	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Personal Income Tax Processing and Fraud Review	Erroneous refunds prevented (\$\$)	How Much?	\$ 5,600,000	\$ 7,020,290	CY
	Timely filed refunds issued by 45 days after due (%)	How Well?	92%	95%	CY
	Refunds Issued within 30 days (%)	How Well?	75%	73%	CY
PROGRAM #2 NAME					
Property Tax Credits	Amount of property tax adjustments granted (\$)	How Much?	\$ 182,400,000	\$ 187,800,000	SFY
	Erroneous PTAs prevented (\$)	How Well?	\$ 13,000,000.00	\$ 14,546,073.00	CY
	Percentage of claims requiring manual review	How Well?	18%	16%	CY
PROGRAM #3 NAME					
Renter Rebate	Amount of renter rebate granted (\$)	How Much?	\$ 8,000,000	\$ 8,100,000	CY
	Erroneous claims prevented (\$)	How Well?	\$ 4,000,000	\$ 3,379,745	CY
	Percentage of claims issued within 60 days (%)	How Well?	60%	77%	CY
PROGRAM #4 NAME					
Current Use	Amount of savings to landowners (\$)	Better Off?	\$ 61,000,000	\$ 61,000,000	CY
	Applications processed by April 15 (%)	How Well?	54%	39%	CY
	Average days for Tax Dept processing	How Well?	105	105	CY
PROGRAM #5 NAME					
Program name and description					

Department of Buildings & General Services		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)	
1150100000 - BGS Administration										
Program name and description	FY 2020 Actual expenditures			\$ -	\$ -	\$ 810,079.48	\$ 810,079.48	5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 809,335.17	\$ 809,335.17	5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 820,008.00	\$ 820,008.00	5	\$ -	
1150300000 - BGS Engineering										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 2,794,410.01	\$ 2,794,410.01	20	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 3,795,597.60	\$ 3,795,597.60	22.09	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 3,793,779.88	\$ 3,793,779.88	23.59	\$ -	
Energy Office										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 366,009.23	\$ 366,009.23	4	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 470,232.00	\$ 470,232.00	4	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 485,164.12	\$ 485,164.12	4	\$ -	
1150400000 - BGS Information Centers										
Program name and description	FY 2020 Actual expenditures	\$ 660,972.92	\$ 3,880,183.90	\$ 462,840.59	\$ -	\$ -	\$ 5,003,997.41	29.5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 630,652.00	\$ 3,911,594.00	\$ 473,635.00	\$ -	\$ 360,000.00	\$ 5,375,881.00	29.5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 630,652.00	\$ 3,911,594.00	\$ 499,783.00	\$ -	\$ -	\$ 5,042,029.00	29.5	\$ -	
1150500000 - BGS Purchasing										
Program name and description	FY 2020 Actual expenditures	\$ 1,144,745.96		\$ -	\$ -	\$ -	\$ 1,144,745.96	10	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,326,234.58		\$ -	\$ -	\$ 97,890.00	\$ 1,424,124.58	11	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,240,679.00		\$ -	\$ -	\$ -	\$ 1,240,679.00	10	\$ -	
1160050000 - BGS Postal Services										
Program name and description	FY 2020 Actual expenditures	\$ 85,063.00		\$ -	\$ -	\$ 82,133.00	\$ 167,196.00	11	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 82,511.00		\$ -	\$ -	\$ 842,476.00	\$ 924,987.00	10.6	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 82,511.00		\$ -	\$ -	\$ 842,476.00	\$ 924,987.00	10.15	\$ -	
1160100000 - BGS Copy Center										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 879,620.00	\$ 879,620.00	11	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 936,947.00	\$ 936,947.00	11.1	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 936,947.00	\$ 936,947.00	10.4	\$ -	
1160150000 - BGS Fleet										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 991,569.00	\$ 991,569.00	9.15	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 935,958.00	\$ 935,958.00	9.25	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 935,958.00	\$ 935,958.00	9.05	\$ -	
1160200000 - BGS Federal Surplus Property										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 14,651.00	\$ 14,651.00	1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	0	\$ -	
1160250000 - BGS State Surplus Property										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 236,391.00	\$ 236,391.00	2	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 427,509.00	\$ 427,509.00	3.55	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 427,509.00	\$ 427,509.00	3.9	\$ -	
1160300000 - BGS Property Management										
Planning and Property Management	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 19,019,964.64	\$ 19,019,964.64	5.41	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 21,158,638.42	\$ 21,158,638.42	5.41	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,022,230.00	\$ 1,022,230.00	5.41	\$ -	
1160300000 - BGS Property Management										
PM Treasury Buildings	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 3,179,020.56	\$ 3,179,020.56	14.59	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 3,079,201.97	\$ 3,079,201.97	10.51	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 774,905.00	\$ 774,905.00	10.51	\$ -	
1160550000 - BGS Fee For Space										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 31,337,783.53	\$ 31,337,783.53	218.6	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 29,945,793.89	\$ 29,945,793.89	219	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 29,411,044.00	\$ 29,411,044.00	219	\$ -	
	FY 2020 Actuals	\$ 1,890,781.88	\$ -	\$ 462,840.59	\$ -	\$ 59,711,631.45	\$ 65,945,437.82	341	\$ -	
	FY 2021 Estimated	\$ 2,039,397.58	\$ -	\$ 473,635.00	\$ -	\$ 62,866,419.05	\$ 69,291,045.63	341	\$ -	
	FY 2022 Budget Request	\$ -	\$ -	\$ 499,783.00	\$ -	\$ 39,456,861.00	\$ 45,822,080.00	341	\$ -	

BUILDINGS & GENERAL SERVICES	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Planning and Property Management	Total Square Footage of Leased Space	How Much?	949178.00	896516.00	SFY
	Percent of Lease Space vs. Owned Space	How Well?		0.30	SFY
	Percent of Lease Space Cost vs. Owned Space Cost	How Well?		0.51	SFY
PROGRAM #2 NAME					
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	5859635.00	5172079.00	SFY
	Percent of electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	How Much?	16.00	15.00	SFY
	Tax payer dollars saved from SEMP projects.	How Much?	227000.00	161226.00	SFY
PROGRAM #3 NAME					
Federal Surplus Property	Increase the number of approved donees.	How Much?	23.00	17.00	SFY
	Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	0.00	0.00	SFY
	Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	0.01	0.01	SFY
PROGRAM #4 NAME					
Fleet Management Services	Number of Motor Pool Rental Days Billed (days)	How Much?	8401.00	5750.00	SFY
	Motor Pool Utilization (days)	How Well?	0.55	0.40	SFY
	Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	0.48	.26 (Fleet Lease Rate of Hybrid Electric Sedan vs. State Contract Rental of Non-Hybrid Sedan) .47 (Fleet Lease Rate of Hybrid Electric Sedan vs. State Contract Rental of Hybrid Sedan)	SFY
PROGRAM #5 NAME					
Program name and description					

Executive Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	CRF	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Executive Office	FY 2020 Actual expenditures	\$ 1,513,910.08	\$ -	\$298,315.57	\$180,689.39	\$ 1,992,915.04	14	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,978,808.01	\$ -	\$685,684.43	\$230,779.39	\$ 2,895,271.83	14	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,672,493.00	\$ -	\$ -	\$197,500.00	\$ 1,869,993.00	14	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2020 Actuals	\$ 1,513,910.08	\$ -	\$298,315.57	\$180,689.39	\$ 1,992,915.04	-	\$ -
	FY 2021 Estimated	\$ 1,978,808.01	\$ -	\$685,684.43	\$230,779.39	\$ 2,895,271.83	-	\$ -
	FY 2022 Budget Request	\$ 1,672,493.00	\$ -	\$ -	\$197,500.00	\$ 1,869,993.00	-	\$ -

Executive Office	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Constituent Services Office (CSO) supports Vermonters seeking assistance or expressing their point of view. Duties include coordinating and providing high quality constituent services and referrals, working with all agencies and departments, as well as outside organizations.	Volume of Emails/Mail/Fax	How Much?	16,327	35,138	SFY
	Volume of Emails/Mail/Fax	How Well?	9,613	29,368	SFY
	Response		0.59	0.84	
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Vermont Labor Relations Board		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									
Dispute Resolution: The Board resolves labor relations disputes under seven labor relations statutes	FY 2020 Actual expenditures	\$246,068		\$4,522	\$ -	\$945	\$251,535	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$286,887		\$6,788	\$ -	\$2,788	\$296,463	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$273,064		\$6,788	\$ -	\$2,788	\$282,640	2	\$ -
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	\$246,068.00	\$ -	\$ 4,522.00	\$ -	\$ 945.00	\$251,535.00	2	\$ -
	FY 2021 Estimated	\$286,887.00	\$ -	\$ 6,788.00	\$ -	\$ 2,788.00	\$296,463.00	2	\$ -
	FY 2022 Budget Request	\$273,064.00	\$ -	\$ 6,788.00	\$ -	\$ 2,788.00	\$282,640.00	2	\$ -

Vermont Labor Relations Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Elections and Dispute Resolution	number of annual cases filed		52.00	63.00	60.00
	number of annual cases closed		64.00	62.00	60.00
	average days between case opening and closing		194.00	181.00	165.00
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

VOSHA Review Board		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									
VOSHA Review Board	FY 2020 Actual expenditures	\$42,368.90		\$ -	\$ -	\$ 42,368.89	\$ 84,737.79	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$45,649.50		\$ -	\$ -	\$ 45,649.50	\$ 91,299.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$45,650.00		\$ -	\$ -	\$ 45,649.00	\$ 91,299.00	1	\$ -
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	\$42,368.90	\$ -	\$ -	\$ -	\$ 42,368.89	\$ 84,737.79	1	\$ -
	FY 2021 Estimated	\$45,649.50	\$ -	\$ -	\$ -	\$ 45,649.50	\$ 91,299.00	1	\$ -
	FY 2022 Budget Request	\$45,650.00	\$ -	\$ -	\$ -	\$ 45,649.00	\$ 91,299.00	1	\$ -

VOSHA Review Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
VOSHA Review Board :Quasi Judicial Body that reviews contested VOSHA citations and penalties.	Percentage of closed cases at end of fiscal year	How Well?	64%	69%	SFY
	Percentage of closed cases in 12 months or less.	Better Off?	85%	100%	SFY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Ethics 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									
Ethics Commission	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 103,766.34	\$ 103,766.34	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 113,317.00	\$ 113,317.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 113,317.00	\$ 113,317.00	1	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ 103,766.34	\$ 103,766.34	1	\$ -
	FY 2021 Estimated	\$ -	\$ -	\$ -	\$ -	\$ 113,317.00	\$ 113,317.00	1	\$ -
	FY 2022 Budget Request	\$ -	\$ -	\$ -	\$ -	\$ 113,317.00	\$ 113,317.00	1	\$ -

Vermont State Ethics Commission	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Complaints	Number of Complaints	How Much?	20.00	18.00	CY
	Complaints Opened as Cases	How Much?	11.00	6.00	CY
	Referred Complaints	How Much?	7.00	12.00	CY
PROGRAM #2 NAME					
Formal Guidance Requests	Number of Requests	How Much?	1.00	0.00	CY
PROGRAM #3 NAME					
Advisory Opinions	Number of Advisory Opinions Issued	How Much?	1.00	0.00	CY
PROGRAM #4 NAME					
Ethics Inquiries	Number of Ethics Inquiries	How Much?	10.00	5.00	CY
PROGRAM #5 NAME					
Trainings Provided	Number of Trainings Provided	How Much?	4.00	5.00	CY

OFFICE OF THE ATTORNEY GENERAL		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)
ADMINISTRATION									
Administrative services supporting the Office of the Attorney General; includes Front Office, Business Office, Information Technology and AHS Legal Division Chief.	FY 2020 Actual expenditures	\$ 1,241,685.79		\$ 792,209.42	\$ 72,561.99	\$ 201,031.60	\$ 2,307,488.80	12	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,774,871.00		\$ 570,404.00	\$ 58,069.00	\$ 184,320.00	\$ 2,587,664.00	12	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,561,858.00		\$ 335,820.00	\$ 90,612.00	\$ 210,204.00	\$ 2,198,494.00	12	\$ -
GENERAL COUNSEL & ADMINISTRATIVE LAW									
Advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. Solicitor General & Appellate Unit also reside within this division.	FY 2020 Actual expenditures	\$ 614,029.51		\$ 285.98	\$ 41,647.32	\$ 1,536,238.37	\$ 2,192,201.18	17	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 550,482.00		\$ -	\$ -	\$ 1,652,587.00	\$ 2,203,069.00	18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 764,431.00		\$ -	\$ -	\$ 1,473,298.00	\$ 2,237,729.00	18	\$ -
CIVIL DIVISION									
Represents the State and its agencies, officers and employees named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions.	FY 2020 Actual expenditures	\$ 472,501.79		\$ 42,064.75	\$ 10,132.59	\$ 1,040,315.05	\$ 1,565,014.18	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 463,261.00		\$ -	\$ 10,000.00	\$ 1,057,459.00	\$ 1,530,720.00	11	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 463,986.00		\$ -	\$ -	\$ 1,080,583.00	\$ 1,544,569.00	11	\$ -
CRIMINAL DIVISION									
A statewide prosecutorial agency for felonies including homicide, child exploitation, sexual assault, public corruption, & drug trafficking; reviews all incidents involving the use of deadly force by VT police officers.	FY 2020 Actual expenditures	\$ 1,291,360.34		\$ 237,072.68	\$ 1,099,357.82	\$ 79,358.34	\$ 2,707,149.18	22	\$ 20,366.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,409,331.00		\$ 325,243.00	\$ 1,337,011.00	\$ 86,218.00	\$ 3,157,803.00	23	\$ 26,500.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,510,778.00		\$ 300,056.00	\$ 1,231,874.00	\$ 87,092.00	\$ 3,129,800.00	23	\$ 26,500.00
PUBLIC PROTECTION									
Encompasses the Civil Rights Unit, Consumer Protection & Anti-Trusts; Consumer Assistance Program; and Tobacco Group	FY 2020 Actual expenditures	\$ 609,876.08		\$ 1,718,633.18	\$ 45,220.78	\$ -	\$ 2,373,730.04	20	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 759,387.00		\$ 1,700,883.78	\$ 59,792.00	\$ -	\$ 2,520,062.78	18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 914,128.00		\$ 1,598,140.00	\$ 59,792.00	\$ -	\$ 2,572,060.00	18	\$ -
ENVIRONMENTAL PROTECTION									
Litigates environmental cases of statewide importance; files civil & criminal actions to enforce VT's environmental laws based on referrals from ANR, the NRB, and the Agency of Agriculture, Food & Markets.	FY 2020 Actual expenditures	\$ 811,382.08		\$ 81,579.19	\$ 35,196.72	\$ 197,364.81	\$ 1,125,522.80	8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 829,347.00		\$ 18,227.00	\$ 27,500.00	\$ 210,000.00	\$ 1,085,074.00	8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 865,862.00		\$ -	\$ -	\$ 205,849.00	\$ 1,071,711.00	8	\$ -
VERMONT COURT DIVERSION									
Court Diversion - restorative justice alternative to the criminal and youth justice system; Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and	FY 2020 Actual expenditures	\$ 2,776,326.04		\$ 331,582.86	\$ -	\$ -	\$ 3,107,908.90	0	\$ 276,005.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,051,186.63		\$ 257,997.00	\$ -	\$ 50,000.00	\$ 3,359,183.63	0	\$ 2,851,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,426,178.00		\$ 257,997.00	\$ -	\$ -	\$ 2,684,175.00	0	\$ 2,682,925.00
	FY 2020 Actuals	\$ 7,817,161.63	\$ -	\$ 3,203,428.06	\$ 1,304,117.22	\$ 3,054,308.17	\$ 15,379,015.08	90	\$ 296,371.00
	FY 2021 Estimated	\$ 8,837,865.63	\$ -	\$ 2,872,754.78	\$ 1,492,372.00	\$ 3,240,584.00	\$ 16,443,576.41	90	\$ 2,877,500.00
	FY 2022 Budget Request	\$ 8,507,221.00	\$ -	\$ 2,492,013.00	\$ 1,382,278.00	\$ 3,057,026.00	\$ 15,438,538.00	90	\$ 2,709,425.00

OFFICE OF THE ATTORNEY GENERAL	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
CONSUMER ASSISTANCE PROGRAM					
Consumer Assistance Program (CAP), a partnership with the University of Vermont, is Vermont's designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. It also provides outreach and education to Vermont consumers.	Constituent initial contacts (intakes and complaints filed)	How Much?	14,634	12,614	SFY
	Percentage of closed complaints resolved	How Well?	62.00%	21.00%	SFY
	Average constituent recovery per resolved complaint	Better Off?	\$786.00	\$1,179.00	SFY
COURT DIVERSION & PRE-TRIAL SERVICES					
Court Diversion - restorative justice alternative to the criminal and youth justice system	Diversion - Successful Completion	Better Off?	85%	71%	SFY
	Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana	Diversion - Victim Restitution Paid	How Well?	99%	100%
Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	YSASP - Successful Completion	Better Off?	95%	92%	SFY
PROGRAM #3 NAME					
Pre-Trial Services	Pre-Trial Services - Court Orders Issued	How Much?	387	729	SFY
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

OFFICE OF THE DEFENDER GENERAL		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)
PUBLIC DEFENSE ; DEPTID 2110000100									
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.	FY 2020 Actual expenditures	\$ 12,418,024.00		\$ 589,653.00	\$ 115,174.00	\$ 133,530.00	\$ 13,256,381.00	73	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 13,194,524.00		\$ 589,653.00	\$ -	\$ -	\$ 13,784,177.00	73	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 12,823,824.00		\$ 589,653.00	\$ -	\$ -	\$ 13,413,477.00	73	\$ -
ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000									
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	FY 2020 Actual expenditures	\$ 5,673,383.00		\$ -	\$ -	\$ -	\$ 5,673,383.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,539,351.00		\$ -	\$ -	\$ -	\$ 5,539,351.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,539,351.00		\$ -	\$ -	\$ -	\$ 5,539,351.00	1	\$ -
AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150									
Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	FY 2020 Actual expenditures	\$ 299,402.00		\$ -	\$ -	\$ -	\$ 299,402.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 135,000.00		\$ -	\$ -	\$ -	\$ 135,000.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 135,000.00		\$ -	\$ -	\$ -	\$ 135,000.00	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	\$ 18,390,809.00	\$ -	\$ 589,653.00	\$ 115,174.00	\$ 133,530.00	\$ 19,229,166.00	74	\$ -
	FY 2021 Estimated	\$ 18,868,875.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 19,458,528.00	74	\$ -
	FY 2022 Budget Request	\$ 18,498,175.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 19,087,828.00	74	\$ -

OFFICE OF THE DEFENDER GENERAL	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PUBLIC DEFENSE ; DEPTID 2110000100					
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases. Note FY20 caseload (staff and contract offices) is estimated based on FY20 1/2 as full year is skewed as a result of COVID.	Added PD Clients FY19 and FY20 estimated	How Much?	12283	12824	SFY
	Cost of Public Defense Staff and PD Contract Offices (no OPS)	How Well?	\$ 8,097,801	\$ 8,010,676	SFY
	Cases assigned to the primary staff offices are handled at a reasonable cost per Lawyer Equivalent Caseload	Better Off?	\$ 194,338	\$ 179,103	SFY
ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000					
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Note FY20 caseload is estimated based on FY20 1/2 as full year is skewed as a result of COVID.	Added ACC Cases FY19 and FY 20 estimated	How Much?	6672	6646	SFY
	Assigned Counsel Conflict Contract Payments (not including appellate, PCR, coordinator) (no OPS & OE)	How Well?	\$ 3,840,804	\$ 3,802,416	SFY
	Cases assigned to Assigned Counsel Conflict Contractors are handled at a much lower cost than Ad Hoc Counsel, shown by cost per Lawyer Equivalent Caseload	Better Off?	\$ 116,608	\$ 119,123	SFY
AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150					
Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	Added Ad Hoc Cases (Clients) FY19 and FY20	How Much?	243	223	SFY
	Cost of Debentures Received	How Well?	\$ 258,392	\$ 276,672	SFY
	Funds saved on Ad Hoc are used for Assigned Counsel Conflict Contractors, a much more efficient way to provide services, shown by cost per Lawyer Equivalent Caseload	Better Off?	\$ 366,735	\$ 253,730	SFY
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

DEPARTMENT OF PUBLIC SAFETY		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										
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	FY 2020 Actual expenditures			\$ 1,472,251.00	\$ -	\$ -	\$ 1,472,251.00	6	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 2,567,852.00	\$ -	\$ -	\$ 2,567,852.00	14	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 2,180,478.00	\$ -	\$ -	\$ 2,180,478.00	14	\$ -	
PROGRAM NAME										
Vermont Marijuana Registry	FY 2020 Actual expenditures	\$ -		\$ 588,539.00	\$ -	\$ -	\$ 588,539.00	3	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 550,606.00	\$ -	\$ -	\$ 550,606.00	3	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 376,734.00	\$ -	\$ -	\$ 376,734.00	3	\$ -	
PROGRAM NAME										
Fire Academy	FY 2020 Actual expenditures	\$ 440,695.00		\$ 1,062,230.00	\$ 365,619.00	\$ 686.00	\$ 1,869,230.00	7	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 508,369.00		\$ 1,200,544.29	\$ 300,000.00	\$ -	\$ 2,008,913.29	7	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 461,669.00		\$ 1,200,000.00	\$ 300,000.00	\$ -	\$ 1,961,669.00	7	\$ -	
PROGRAM NAME										
Haz Mat Response Team	FY 2020 Actual expenditures	\$ -		\$ 905,427.00	\$ 53.00	\$ -	\$ 905,480.00	1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,077,981.00	\$ -	\$ -	\$ 1,077,981.00	1	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,076,684.00	\$ -	\$ -	\$ 1,076,684.00	1	\$ -	
PROGRAM NAME										
State Police	FY 2020 Actual expenditures	\$ 40,929,916.00	\$20,034,660.00	\$ 2,516,696.00	\$ 4,110,392.00	\$ 1,566,447.00	\$ 69,158,111.00	439	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 29,140,748.40	\$13,816,772.00	\$ 3,158,363.00	\$ 5,589,512.00	\$ 23,755,032.00	\$ 75,460,427.40	441	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 43,273,740.00	\$20,250,000.00	\$ 3,103,294.00	\$ 4,417,066.00	\$ 1,885,351.00	\$ 72,929,451.00	441	\$ -	
PROGRAM NAME										
Criminal Justice Services	FY 2020 Actual expenditures	\$ 2,796,808.00		\$ 1,114,415.00	\$ 551,033.00	\$ -	\$ 4,462,256.00	20	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,313,849.00		\$ 914,479.00	\$ 859,874.00	\$ -	\$ 4,088,202.00	12	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,813,747.00		\$ 1,612,291.00	\$ 618,974.00	\$ -	\$ 4,045,012.00	11	\$ -	
PROGRAM NAME										
Emergency Management	FY 2020 Actual expenditures	\$ 630,321.00		\$ 897,251.00	\$ 20,260,587.00	\$ 95,592.00	\$ 21,883,751.00	24	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 610,180.00		\$ 710,000.00	\$ 27,332,426.00	\$ 15,152,917.00	\$ 43,805,523.00	24	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 589,847.00		\$ 710,000.00	\$ 16,273,680.00	\$ 7,226.00	\$ 17,580,753.00	27	\$ -	
PROGRAM NAME										
Fire Safety	FY 2020 Actual expenditures	\$ 74.00		\$ 6,748,081.00	\$ 200,081.00	\$ 43,044.00	\$ 6,991,280.00	47	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 6,385,104.71	\$ 197,500.00	\$ 45,000.00	\$ 6,627,604.71	47	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 6,362,926.00	\$ 182,821.00	\$ 45,000.00	\$ 6,590,747.00	47	\$ -	
PROGRAM NAME										
Administration	FY 2020 Actual expenditures	\$ 4,555,108.00		\$ 164,346.00	\$ 259,992.00	\$ 3,140,850.00	\$ 8,120,296.00	28	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,159,517.00		\$ 5,000.00	\$ 567,444.00	\$ 4,036,413.00	\$ 9,768,374.00	27	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,591,863.00		\$ 4,105.00	\$ 556,962.00	\$ 3,209,478.00	\$ 9,362,408.00	27	\$ -	
PROGRAM NAME										
Forensic Laboratory	FY 2020 Actual expenditures	\$ 3,310,223.00		\$ 59,991.00	\$ 328,368.00	\$ 279,482.00	\$ 3,978,064.00	25	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,275,137.00		\$ 77,518.00	\$ 571,759.00	\$ 379,723.00	\$ 4,304,137.00	26	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,217,665.00		\$ 61,852.00	\$ 531,072.00	\$ 352,793.00	\$ 4,163,382.00	26	\$ -	
	FY 2020 Actuals	\$ 52,663,145.00	\$ -	\$ 15,529,227.00	\$ 26,076,125.00	\$ 5,126,101.00	\$ 119,429,258.00	600	\$ -	
	FY 2021 Estimated	\$ 41,007,800.40	\$ -	\$ 16,647,448.00	\$ 35,418,515.00	\$ 43,369,085.00	\$ 150,259,620.40	602	\$ -	
	FY 2022 Budget Request	\$ 54,948,531.00	\$ -	\$ 16,688,364.00	\$ 22,880,575.00	\$ 5,499,848.00	\$ 120,267,318.00	604	\$ -	

PUBLIC SAFETY	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	Number of Fingerprint Supported Civil Checks Completed	How Much?	19,660	15,000	CY
	Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	8	6	CY
	Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	0.6	4.0	CY
PROGRAM #2 NAME					
Vermont Marijuana Registry	Number of Active Registrants	How Much?	5,148	4,934	CY
	Average Application Appeal Processing Time	How Well?	6	6	CY
	Percentage of Applicants Selecting A Dispensary	How Well?	99%	99%	CY
PROGRAM #3 NAME					
Fire Academy	Course Offerings	How Much?	37.00	45.00	CY
	Number of Students Impacted	How Much?	691.00	670.00	CY
	Number of Certified Combination 1 and 2 Fire Fighters	How Well?	70.00	88.00	CY
PROGRAM #4 NAME					
Haz Mat Response Team	Incidents	How Much?	118.00	116.00	CY
	Community Right to know Act Tier II Reports Processed	Better Off?	2634.00	2708.00	CY
	Training instruction hours	How Much?	141.00	58.00	CY
PROGRAM #5 NAME					
Program name and description					

MILITARY DEPARTMENT		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)
Veterans Benefit Claims									
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government	FY 2020 Actual expenditures	\$ 243,826		\$ -	\$ -	\$ -	\$ 243,826	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 243,965		\$ -	\$ -	\$ -	\$ 243,965	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 251,486		\$ -	\$ -	\$ -	\$ 251,486	3	\$ -
Energy Management									
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	FY 2020 Actual expenditures	\$ 224,340		\$ -	\$ 1,132,235	\$ -	\$ 1,356,575	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 249,000		\$ -	\$ 1,300,000	\$ -	\$ 1,549,000	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 206,026		\$ -	\$ 1,205,000	\$ -	\$ 1,411,026	0	\$ -
Administration									
Dept ID 2150010000	FY 2020 Actual expenditures	\$ 1,946,840		\$ -	\$ -	\$ -	\$ 1,946,840	7	\$ 705,152
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,696,229		\$ -	\$ -	\$ -	\$ 2,696,229	8	\$ 1,026,105
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,674,502		\$ -	\$ -	\$ -	\$ 2,674,502	8	\$ 1,319,834
Air Service Contract									
Dept ID 2150020000	FY 2020 Actual expenditures	\$ 613,105		\$ -	\$ 6,301,900	\$ -	\$ 6,915,005	75	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 573,198		\$ -	\$ 6,799,728	\$ -	\$ 7,372,926	76	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 613,964		\$ -	\$ 7,438,411	\$ -	\$ 8,052,375	76	\$ -
Army Service Contract									
Dept ID 2150030000	FY 2020 Actual expenditures	\$ -		\$ -	\$ 15,566,995	\$ -	\$ 15,566,995	66	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ 42,390,489	\$ -	\$ 42,390,489	65	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 20,494,034	\$ -	\$ 20,494,034	65	\$ -
Building Maintenance									
Dept ID 2150040000	FY 2020 Actual expenditures	\$ 1,104,533		\$ 28,711	\$ -	\$ -	\$ 1,133,245	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,278,079		\$ 62,500	\$ -	\$ -	\$ 1,340,579	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,328,466		\$ 62,500	\$ -	\$ -	\$ 1,390,966	1	\$ -
Veterans Affairs									
Dept ID 2150050000	FY 2020 Actual expenditures	\$ 581,640		\$ 184,197	\$ 90,759	\$ -	\$ 856,596	7	\$ 20,107
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 573,241		\$ 151,512	\$ 99,585	\$ -	\$ 824,338	7	\$ 51,280
	FY 2022 Budget Request for Governor's Recommendation	\$ 572,479		\$ 163,349	\$ 100,000	\$ -	\$ 835,828	7	\$ 49,300
	FY 2020 Actuals	\$ 4,714,284	\$ -	\$ 212,908	\$ 23,091,890	\$ -	\$ 28,019,082	159	\$ 725,259
	FY 2021 Estimated	\$ 5,613,712	\$ -	\$ 214,012	\$ 50,589,802	\$ -	\$ 56,417,526	160	\$ 1,077,385
	FY 2022 Budget Request	\$ 5,646,923	\$ -	\$ 225,849	\$ 29,237,445	\$ -	\$ 35,110,217	160	\$ 1,369,134

Military Department	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Veterans Benefit Claims					
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government.	Number of claims made by Veterans for Benefits	How Much?	969	980	SFY
	Benefits recovered for Veterans from the Federal Government	How Much?	\$6,089,477	\$6,100,000	SFY
Energy Management					
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	Number of BTUs (millions) per year	How Much?	69,851	69,098	FFY
	Number of Square Feet to be supported	How Much?	1,161,000	1,161,000	FFY
	BTU's per Square Foot per year	How Well?	60,165	59,516	FFY

Criminal Justice Council		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									
Basic Training for Level III Officers	FY 2020 Actual expenditures	\$ 874,119.63		\$ -	\$ -	\$ -	\$ 874,119.63	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 887,182.80		\$ -	\$ -	\$ -	\$ 887,182.80	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 873,083.40		\$ -	\$ -	\$ -	\$ 873,083.40	0	\$ -
PROGRAM NAME									
Basic Training for Level II Officers	FY 2020 Actual expenditures	\$ 224,773.62		\$ -	\$ -	\$ -	\$ 224,773.62	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 228,132.72		\$ -	\$ -	\$ -	\$ 228,132.72	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 224,507.16		\$ -	\$ -	\$ -	\$ 224,507.16	0	\$ -
PROGRAM NAME									
In-service Training Programs (mandates, instructor schools, electives - onsite & regional) AND Canine Training Programs (certifications, recerts, & in-service)	FY 2020 Actual expenditures	\$ 149,849.08		\$ -	\$ -	\$ -	\$ 149,849.08	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 152,088.48		\$ -	\$ -	\$ -	\$ 152,088.48	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 149,671.44		\$ -	\$ -	\$ -	\$ 149,671.44	0	\$ -
PROGRAM NAME									
Drug Recognition Expert Program	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 50,000.00		\$ -	\$ -	\$ -	\$ 50,000.00	0	\$ -
PROGRAM NAME									
Criminal Justice Council Administration	FY 2020 Actual expenditures	\$ 1,323,964.82		\$ -	\$ -	\$ 14,491.00	\$ 1,338,455.82	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,342,016.00		\$ -	\$ -	\$ 13,000.00	\$ 1,355,016.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,434,376.00		\$ -	\$ -	\$ -	\$ 1,434,376.00	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 321,264.26	\$ 321,264.26	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 285,286.00	\$ 285,286.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 240,617.00	\$ 240,617.00	0	\$ -
	FY 2020 Actuals	\$ 2,572,707.15	\$ -	\$ -	\$ -	\$ 335,755.26	\$ 2,908,462.41	-	\$ -
	FY 2021 Estimated	\$ 2,609,420.00	\$ -	\$ -	\$ -	\$ 298,286.00	\$ 2,907,706.00	-	\$ -
	FY 2022 Budget Request	\$ 2,731,638.00	\$ -	\$ -	\$ -	\$ 240,617.00	\$ 2,972,255.00	-	\$ -

Criminal Justice Council	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Basic Training for Level III Officers					
% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for behavior.	Number of seats available	How Much?	84.00	84.00	SFY
	Number enrolled	How Much?	84.00	84.00	SFY
	% Graduates	Better Off?	85.00	80.00	SFY
Basic Training for Level II Officers					
	Number of seats available	How Much?	72.00	48.00	SFY
	Number enrolled	How Much?	64.00	24.00	SFY
	% Graduates	Better Off?	98.00	96.00	SFY
Canine Teams					
Provided training for new certifications and to maintain certifications	New Certifications	How Much?	15.00	12.00	SFY
	Certified Patrol Teams	How Much?	53.00	51.00	SFY
Inservice Programs					
Mandates, instructor schools, recertifications, etc.	Courses offered	How Much?	174.00	190.00	CY
Drug Recognition Expert Program					
Provided training for new certifications and to maintain certifications	Number of DREs	How Much?	56.00	53.00	CY
	New Certifications	How Much?	0.00	11.00	CY
	% New Certification graduates	Better Off?	0.00	92.00	CY

Agency of Agriculture, Food and Markets		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 #1 NAME									
Mosquito and Tick Control Program	SFY 2020 Actual expenditures	\$ 255,486				\$ 14,758	\$ 270,244	1.00	\$ 125,861
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 401,819		\$ 61,658	\$ -	\$ 170,000	\$ 633,477	1.00	\$ 140,000
	SFY 2022 Budget Request for Governor's	\$ 404,200		\$ 61,658		\$ 170,000	\$ 635,858	1.00	\$ 140,000
PROGRAM #2 NAME									
The Vermont Produce Program	SFY 2020 Actual expenditures	\$ 25			\$ 612,081		\$ 612,106	6.00	\$ 86,396
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ -			\$ 765,072		\$ 765,072	6.00	\$ 200,000
	SFY 2022 Budget Request for Governor's	\$ -			\$ 765,072		\$ 765,072	6.00	\$ 200,000
PROGRAM #3 NAME									
Working Lands Enterprise Initiative	SFY 2020 Actual expenditures	\$ 794,250		\$ 12,000	\$ -		\$ 806,250	1.00	\$ 589,311
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 594,000		\$ 14,000	\$ -		\$ 608,000	1.00	\$ 608,000
	SFY 2022 Budget Request for Governor's	\$ 594,000		\$ 14,000	\$ -		\$ 608,000	1.00	\$ 608,000
PROGRAM #4 NAME									
Food Safety Consumer Protection - Dairy Program	SFY 2020 Actual expenditures	\$ 1,097,279		\$ 2,941,465	\$ 22,501		\$ 4,061,245	11.25	\$ 2,686,430
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,168,514		\$ 3,008,590	\$ -		\$ 4,177,104	11.25	\$ 2,750,000
	SFY 2022 Budget Request for Governor's	\$ 1,168,586		\$ 3,019,895	\$ -		\$ 4,188,481	11.25	\$ 2,750,000
PROGRAM #5 NAME									
Food Safety Consumer Protection - Animal Health	SFY 2020 Actual expenditures	\$ 611,374		\$ 42,637	\$ 88,817	\$ 5,416	\$ 748,245	5.50	\$ 1,764
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 638,549		\$ 40,674	\$ 91,566	\$ 7,000	\$ 777,789	5.50	\$ -
	SFY 2022 Budget Request for Governor's	\$ 682,343		\$ 44,006	\$ 93,740	\$ 7,000	\$ 827,089	5.50	\$ 30,000
PROGRAM #6 NAME									
Food Safety Consumer Protection - Meat Inspection Program	SFY 2020 Actual expenditures	\$ 589,958		\$ 66,878	\$ 883,572		\$ 1,540,408	13.75	\$ 1,764
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 634,886		\$ 80,946	\$ 945,080		\$ 1,660,912	13.75	\$ -
	SFY 2022 Budget Request for Governor's	\$ 645,902		\$ 79,812	\$ 968,937		\$ 1,694,651	13.75	\$ -
PROGRAM #7 NAME									
Food Safety Consumer Protection - Weights and Measures Program	SFY 2020 Actual expenditures	\$ 485,114		\$ 544,302			\$ 1,029,416	9.75	\$ 1,764
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 459,029		\$ 455,148	\$ 81,939		\$ 996,116	6.50	\$ -
	SFY 2022 Budget Request for Governor's	\$ 476,834		\$ 478,332	\$ 88,277		\$ 1,043,443	6.50	\$ -
PROGRAM #8 NAME									
Administration Program	SFY 2020 Actual expenditures	\$ 1,126,141		\$ 740,110	\$ 316,591		\$ 2,182,841	12.00	\$ 248,941
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,026,528		\$ 886,366	\$ 458,586		\$ 2,371,480	13.00	\$ 210,972
	SFY 2022 Budget Request for Governor's	\$ 1,037,364		\$ 901,167	\$ 455,917		\$ 2,394,448	13.00	\$ 227,972
PROGRAM #9 NAME									
Water Quality Program	SFY 2020 Actual expenditures	\$ 1,208,734		\$ 3,847,974	\$ 96,005	\$ 634,302	\$ 5,787,015	27.00	\$ 2,218,422
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,212,113		\$ 5,609,609	\$ 131,927	\$ 471,206	\$ 7,424,855	29.00	\$ 3,717,497
	SFY 2022 Budget Request for Governor's	\$ 1,087,080		\$ 6,089,920	\$ 133,534	\$ 485,712	\$ 7,796,246	31.00	\$ 4,060,891
PROGRAM #10 NAME									
Agricultural Development Program	SFY 2020 Actual expenditures	\$ 1,739,212		\$ 640,731	\$ 1,125,111		\$ 3,505,053	12.00	\$ 967,297

Agency of Agriculture, Food and Markets		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)
(Not including The Vermont Produce Program and the Working Lands Enterprise Initiative).	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,570,231		\$ 692,100	\$ 892,544	\$ -	\$ 3,154,875	12.00	\$ 586,875
	SFY 2022 Budget Request for Governor's	\$ 1,636,367		\$ 672,753	\$ 3,391,532	\$ -	\$ 5,700,652	14.00	\$ 2,404,425
PROGRAM #11 NAME									
VT Agricultural & Environmental Laboratory Program	SFY 2020 Actual expenditures	\$ 920,814		\$ 2,018,406	\$ 8,242	\$ 72,628	\$ 3,020,090	14.00	\$ -
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 894,361		\$ 1,614,498	\$ -	\$ 65,029	\$ 2,573,888	14.00	\$ -
	SFY 2022 Budget Request for Governor's	\$ 972,444		\$ 1,690,632	\$ -	\$ 67,059	\$ 2,730,135	14.00	\$ -
PROGRAM #12 NAME									
Public Health & Ag Resource Mgmt Program (Not including Mosquito and Tick Control Program).	SFY 2020 Actual expenditures	\$ 405,925		\$ 1,705,987	\$ 512,887	\$ 201,499	\$ 2,826,298	16.00	\$ 79,102
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 387,790		\$ 1,968,289	\$ 492,242	\$ 109,606	\$ 2,957,927	22.00	\$ 155,334
	SFY 2022 Budget Request for Governor's	\$ 374,355		\$ 2,022,359	\$ 466,470	\$ 109,855	\$ 2,973,039	22.00	\$ 155,334
PROGRAM #13 NAME									
COOL	SFY 2020 Actual expenditures	\$ -		\$ -	\$ 2,448	\$ -	\$ 2,448	0.50	\$ -
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ 3,500	\$ -	\$ 3,500	0.50	\$ -
	SFY 2022 Budget Request for Governor's				\$ 3,500		\$ 3,500	0.50	\$ -
PROGRAM #14 NAME									
Maple	SFY 2020 Actual expenditures	\$ 11,729		\$ 6,927			\$ 18,657	0.50	\$ -
	SFY 2021 estimated expenditures (including requested budget adjustments)	\$ 25,000		\$ 25,000			\$ 50,000	0.50	\$ -
	SFY 2022 Budget Request for Governor's	\$ 25,000		\$ 25,000			\$ 50,000	0.50	\$ -
	SFY 2020 Actuals	\$ 9,246,042	\$ -	\$ 12,567,416	\$ 3,668,255	\$ 928,603	\$ 26,410,317	130.25	\$ 7,007,051
SFY 2021 Estimated	\$ 9,012,820	\$ -	\$ 14,456,878	\$ 3,862,456	\$ 822,841	\$ 28,154,995	136.00	\$ 8,368,678	
SFY 2022 Budget Request	\$ 9,104,475	\$ -	\$ 15,099,534	\$ 6,366,979	\$ 839,626	\$ 31,410,614	140.00	\$ 10,576,622	

Agency of Agriculture, Food & Markets	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Mosquito and Tick Control					
Mosquito and Tick Control	Number of mosquito pools collected & tested	How Well?	3280.00	1121.00	CY
	Percent of mosquito pools with EEE or WNV	Better Off?	0.15	0.00	CY
	Number of mosquitoes collected & identified	How Much?	77501.00	33358.00	CY
Vermont Produce Program					
Helps to grow Vermont's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm	Number of farms with produce sales enrolled and verified in the VT Produce Portal	How Much?	553.00	578.00	SFY
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	Better Off?	0.00	0.08	SFY
	Total number of support services provided to Vermont produce farms.	How Well?	307.00	273.00	SFY
Working Lands Enterprise Initiative					
Measure: For FY21, the allocation to the Vermont Working Lands Enterprise Initiative program totals \$594,000 and less than in prior years (about 35% of FY20 allocation). Although FY21 granting making design will focus on larger single dollar amount	Number of jobs created	Better Off?	30.00	10.00	SFY
	Total increase in gross income	Better Off?	31000000.00	15000000.00	SFY
	Average percentage increase in products output	How Well?	50.00	40.00	SFY
Food Safety Consumer Protection - Dairy					
FSCP - Dairy	Number of License and/or Registrations	How Much?	1887.00	1888.00	SFY
	Number of Inspections Completed	How Much?	3415.00	3484.00	SFY
	Number of Compliance Activities	Better Off?	26.00	17.00	SFY
Food Safety Consumer Protection - Weights and Measures					
FSCP - Weights and Measures	Number of License and/or Registrations	How Much?	15413.00	15346.00	SFY
	Number of Inspections Completed	How Much?	9887.00	8470.00	SFY
	Number of Compliance Activities	Better Off?	95.00	65.00	SFY
Food Safety Consumer Protection - Meat Inspection					
FSCP - Meat Inspection	Number of License and/or Registrations	How Much?	1819.00	1905.00	SFY
	Number of Inspections Completed	How Much?	3400.00	2930.00	SFY
	Number of Compliance Activities	Better Off?	28.00	39.00	SFY
Food Safety Consumer Protection - Animal Health					
FCSP - Animal Health	Number of License and/or Registrations	How Much?	136.00	140.00	SFY
	Number of Inspections Completed	How Much?	61.00	85.00	SFY
	Number of Compliance Activities	Better Off?	11.00	30.00	SFY
Food Safety Consumer Protection - Maple					
NEW - FSCP - Maple requirements for Grade A maple syrup, maple product labeling, maple dealer and processor licensing, and general requirements relating to the safe and sanitary	Number of License and/or Registrations	How Much?	24.00	24.00	SFY
	Number of Inspections Completed	How Much?	13.00	20.00	SFY
	Number of Compliance Activities	Better Off?	12.00	12.00	SFY
Food Safety Consumer Protection - COOL Inspections					
NEW - FSCP - Country of Origin Labeling Inspections	Number of Inspections Completed	How Much?	10.00	9.00	SFY

Department of Financial Regulation		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)
Banking Examinations									
Program name and description	FY 2020 Actual expenditures			\$ 1,700,830.00	\$ -	\$ -	\$ 1,700,830.00	12	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,792,279.00	\$ -	\$ -	\$ 1,792,279.00	13	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,832,772.00	\$ -	\$ -	\$ 1,832,772.00	13	\$ -
Banking Regulation									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 327,082.00	\$ -	\$ -	\$ 327,082.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 344,669.00	\$ -	\$ -	\$ 344,669.00	2.5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 352,456.00	\$ -	\$ -	\$ 352,456.00	2.5	\$ -
Captive Insurance Regulation									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 4,801,453.00	\$ -	\$ -	\$ 4,801,453.00	33	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 5,226,272.00	\$ -	\$ -	\$ 5,226,272.00	30	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 5,097,581.00	\$ -	\$ -	\$ 5,097,581.00	29	\$ -
Securities Regulation									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 1,415,444.00	\$ -	\$ -	\$ 1,415,444.00	8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,330,557.00	\$ -	\$ -	\$ 1,330,557.00	9	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,357,780.00	\$ -	\$ -	\$ 1,357,780.00	9	\$ -
Insurance Examinations									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 1,008,943.00	\$ -	\$ -	\$ 1,008,943.00	6.5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,026,822.00	\$ -	\$ -	\$ 1,026,822.00	6.5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,049,436.00	\$ -	\$ -	\$ 1,049,436.00	6.5	\$ -
Insurance Market Regulation									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 776,111.00	\$ -	\$ -	\$ 776,111.00	5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 789,864.00	\$ -	\$ -	\$ 789,864.00	5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 807,258.00	\$ -	\$ -	\$ 807,258.00	5	\$ -
Insurance Rates and Forms									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 1,474,610.00	\$ -	\$ -	\$ 1,474,610.00	9.5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,500,741.00	\$ -	\$ -	\$ 1,500,741.00	9.5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,533,791.00	\$ -	\$ -	\$ 1,533,791.00	9.5	\$ -
Insurance Licensing									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 620,888.00	\$ -	\$ -	\$ 620,888.00	4	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 631,891.00	\$ -	\$ -	\$ 631,891.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 645,806.00	\$ -	\$ -	\$ 645,806.00	4	\$ -
Administration									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 2,413,127.00	\$ -	\$ -	\$ 2,413,127.00	17	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 2,364,105.00	\$ -	\$ -	\$ 2,364,105.00	18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 2,480,136.00	\$ -	\$ -	\$ 2,480,136.00	18	\$ -
Consumer Services									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 972,360.00	\$ -	\$ -	\$ 972,360.00	5.5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 996,666.00	\$ -	\$ -	\$ 996,666.00	6.5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,018,733.00	\$ -	\$ -	\$ 1,018,733.00	6.5	\$ -
	FY 2020 Actuals	\$ -	\$ -	\$ 15,510,848.00	\$ -	\$ -	\$ 15,510,848.00	102	\$ -
	FY 2021 Estimated	\$ -	\$ -	\$ 16,003,866.00	\$ -	\$ -	\$ 16,003,866.00	104	\$ -
	FY 2022 Budget Request	\$ -	\$ -	\$ 16,175,749.00	\$ -	\$ -	\$ 16,175,749.00	103	\$ -

Programmatic Performance Measure Report

Attachment A-2

Department of Financial Regulation

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 CAPTIVE INSURANCE REGULATION					
PROGRAM NAME					
The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-party insurers.	Duration of Examination	How Well?	288 Days	165 Days	CY
	Number of Examinations	How Much?	92.00	103.00	CY
	Cost of Risk Retention Examination	Better Off?	43500.00	36200.00	CY
	Cost of Pure Capive Examination	Better Off?	11500.00	11000.00	CY

Department of Public Services		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									
Department of Public Services	FY 2020 Actual expenditures			8,428,402	1,014,608	517,647	\$ 9,960,657.21	48	1,050,280
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		11,740,621	652,800	804,740	\$ 13,198,161	49	1,339,181
	FY 2022 Budget Request for Governor's Recommendation	\$ -		10,812,770	1,001,919	628,904	\$ 12,443,593.00	49	858,000
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	\$ -	\$ -	\$ 8,428,402.38	\$ 1,014,608.08	\$ 517,646.75	\$ 9,960,657.21	48	\$ 1,050,280.49
	FY 2021 Estimated	\$ -	\$ -	\$ 11,740,621.00	\$ 652,800.00	\$ 804,740.00	\$ 13,198,161.00	49	\$ 1,339,181.00
	FY 2022 Budget Request	\$ -	\$ -	\$ 10,812,770.00	\$ 1,001,919.00	\$ 628,904.00	\$ 12,443,593.00	49	\$ 858,000.00

Department of Public Service	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Consumer Affairs and Public Information	Number of consumer complaints processed by the Consumer Affairs and Public Information (CAPI) Division	How Much?	2,563	2,240	SFY
	Number of consumer complaints resolved by CAPI within 30 days	How Well?	2,266	2,042	SFY
	Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	66	42	SFY
PROGRAM #2 NAME					
Connectivity	Percentage of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	13.7%	17.5%	CY
	Percentage of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	73.4%	77.3%	CY
	Percentage of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	94.4%	93.2%	CY
PROGRAM #3 NAME					
Planning and Energy Resources	Excavation damages per 1,000 Dig Safe tickets	How Well?	2.0	1.6	CY
	Renewable Resources - % electric generation from renewable resources	How Much?	63.0%	63.0%	CY
	Grid Modernization - Percent of Electric Vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	New Measure	19%	CY
PROGRAM #4 NAME					
Clean Energy Development Fund	# Clean Energy Workers in Vermont	How Much?	18,910	19,000	SFY
	Amount private \$ invested in clean energy for each CEDF dollar awarded (including all awards including contracts where no cash match)	How Much?	\$2.67	\$6.00	SFY
	Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	2,000	2,200	SFY
PROGRAM #5 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	\$ -	\$ -	\$ 3,911,429.00	27	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$3,904,459.00	\$ -	\$ -	\$ 3,904,459.00	27	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$3,907,563.00	\$ -	\$ -	\$ 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	\$ -	\$ -	\$3,911,429.00	27	\$ -	
	FY 2021 Estimated	\$ -	\$ -	\$3,904,459.00	\$ -	\$ -	\$3,904,459.00	27	\$ -	
	FY 2022 Budget Request	\$ -	\$ -	\$3,907,563.00	\$ -	\$ -	\$3,907,563.00	27	\$ -	

Public Utility Commission	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 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, energy efficiency, telecommunications, cable television (terms of service only, not rates), water, and large wastewater companies.	Percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases)	How Well?	94%	94%	SFY
	Percent of public inquiries and information requests satisfied within established timeframes	How Well?	94%	95%	SFY
	Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	How Well?	97%	93%	SFY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Enhanced 911 Board		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									
Enhanced 911 Board	FY 2020 Actual expenditures	\$ -		\$5,264,576.00	\$ -	\$ -	\$ 5,264,576.00	10	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$4,508,426.00	\$ 2,915.00	\$ 74,328.00	\$ 4,585,669.00	10	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$4,468,213.00	\$ -	\$ -	\$ 4,468,213.00	10	\$ -
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	\$ -	\$ -	\$5,264,576.00	\$ -	\$ -	\$5,264,576.00	10	\$ -
	FY 2021 Estimated	\$ -	\$ -	\$4,508,426.00	\$ 2,915.00	\$ 74,328.00	\$4,585,669.00	10	\$ -
	FY 2022 Budget Request	\$ -	\$ -	\$4,468,213.00	\$ -	\$ -	\$4,468,213.00	10	\$ -

Enhanced 911 Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Enhanced 911 Board	Meet national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hours calls answered within 20 seconds	How Well?	95.16	99.72	CY
	Number of Town Coordinators Trained to Use GeoLynx Request Server	How Much?	22.00	119.00	CY
	Number of MisMatch Errors - Phone to Map	How Well?	Not Available	99.54	CY

HUMAN RIGHTS COMMISSION									
Programs	Financial Category	Financial Info						Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$		
PROGRAM NAME									
EDUCATION, OUTREACH & TRAINING - developing and delivering trainings, community forums, meetings, taskforces and committee work (20%)	FY 2020 Actual expenditures	\$ 111,018.05		\$ -	\$ 14,984.78	\$ -	\$ 126,002.83	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 133,877.69		\$ -	\$ 13,864.20	\$ -	\$ 147,741.89	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 127,925.20		\$ -	\$ 15,711.20	\$ -	\$ 143,636.40	6	\$ -
PROGRAM NAME									
CONCILIATION - settling disputes pre and post investigations (10%)	FY 2020 Actual expenditures	\$ 55,509.02		\$ -	\$ 7,492.39	\$ -	\$ 63,001.41	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 66,938.84		\$ -	\$ 6,932.10	\$ -	\$ 73,870.94	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 63,962.60		\$ -	\$ 7,855.60	\$ -	\$ 71,818.20	6	\$ -
PROGRAM NAME									
INVESTIGATION - gathering documents, interviewing witnesses, drafting investigative reports (40%)	FY 2020 Actual expenditures	\$ 222,036.08		\$ -	\$ 29,969.58	\$ -	\$ 252,005.66	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 267,755.36		\$ -	\$ 27,728.40	\$ -	\$ 295,483.76	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 255,850.40		\$ -	\$ 31,422.40	\$ -	\$ 287,272.80	6	\$ -
PROGRAM NAME									
PUBLIC POLICY & LITIGATION - following legislative bills, testifying before legislative committees, working with community groups to develop policies, litigation (15%)	FY 2020 Actual expenditures	\$ 83,263.53		\$ -	\$ 11,238.59	\$ -	\$ 94,502.12	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 100,408.26		\$ -	\$ 10,398.15	\$ -	\$ 110,806.41	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 95,943.90		\$ -	\$ 11,783.40	\$ -	\$ 107,727.30	6	\$ -
PROGRAM NAME									
HRC ADMINISTRATION - budget, reports, phone calls, intakes, referrals, commission meetings, etc. (15%)	FY 2020 Actual expenditures	\$ 83,263.53		\$ -	\$ 11,238.59	\$ -	\$ 94,502.12	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 100,408.26		\$ -	\$ 10,398.15	\$ -	\$ 110,806.41	6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 95,943.90		\$ -	\$ 11,783.40	\$ -	\$ 107,727.30	6	\$ -
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	\$555,090.21	\$ -	\$ -	\$ 74,923.93	\$ -	\$ 630,014.14	30	\$ -
	FY 2021 Estimated	\$669,388.41	\$ -	\$ -	\$ 69,321.00	\$ -	\$ 738,709.41	30	\$ -
	FY 2022 Budget Request	\$639,626.00	\$ -	\$ -	\$ 78,556.00	\$ -	\$ 718,182.00	30	\$ -

VERMONT HUMAN RIGHTS COMMISSION	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
EDUCATION, OUTREACH, TRAINING	# OF TRAININGS AND OUTREACH PROVIDED	How Much?	40.00		SFY
	# OF PEOPLE WHO RECEIVED TRAINING	How Much?	914.00		
PROGRAM #2 NAME					
CONCILIATION	NUMBER OF CLOSED CASES THAT WERE SETTLED (PRE AND POST	How Much?	30		SFY
	% OF CASES SETTLED WITH MONETARY RELIEF	How Well?	33%		SFY
	% OF CASES SETTLED WITH PUBLIC INTEREST RELIEF/NON-MONETARY	Better Off?	90%		
PROGRAM #3 NAME					
INVESTIGATION	# OF CALLS RECEIVED AND HANDLED	How Much?	816		SFY
	# OF COMPLAINTS PROCESSED	How Much?	73		SFY
	# OF INVESTIGATIONS CLOSED	How Well?	50		SFY
PROGRAM #4 NAME					
PUBLIC POLICY & LITIGATION	# OF LEGISLATIVE BILLS WE FOLLOWED AND/OR PROVIDED TESTIMONY.	How Much?	31.00		SFY

DEPARTMENT OF LIQUOR & LOTTERY		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									
Liquor Control Commissioner's Office 2320010000	FY 2020 Actual expenditures			\$ -	\$ -	\$ 539,120.00	\$ 539,120.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 417,748.00	\$ 417,748.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 440,702.00	\$ 440,702.00	0	\$ -
PROGRAM NAME									
Liquor Control Compliance and Enforcement 2320020000	FY 2020 Actual expenditures	\$ -		\$ 311,097.00	\$ 142,913.00	\$ 2,415,166.00	\$ 2,869,176.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 311,097.00	\$ 184,484.00	\$ 2,233,712.00	\$ 2,729,293.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 184,484.00	\$ 2,190,396.00	\$ 2,374,880.00	0	\$ -
PROGRAM NAME									
Liquor Control Warehouse 2320030000	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,361,505.00	\$ 1,361,505.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,617,895.00	\$ 1,617,895.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,592,869.00	\$ 1,592,869.00	0	\$ -
PROGRAM NAME									
Liquor Control Administration 2320040000	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 4,552,621.00	\$ 4,552,621.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 213,843.00	\$ -	\$ 4,845,866.00	\$ 5,059,709.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 213,843.00	\$ -	\$ 4,719,220.00	\$ 4,933,063.00	0	\$ -
PROGRAM NAME									
Lottery 2320050000	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 2,910,241.00	\$ 2,910,241.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 3,627,190.00	\$ 3,627,190.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 3,788,527.00	\$ 3,788,527.00	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	\$ -	\$ -	\$ 311,097.00	\$ 142,913.00	\$ 11,778,653.00	\$ 12,232,663.00	-	\$ -
	FY 2021 Estimated	\$ -	\$ -	\$ 524,940.00	\$ 184,484.00	\$ 12,742,411.00	\$ 13,451,835.00	-	\$ -
	FY 2022 Budget Request	\$ -	\$ -	\$ 213,843.00	\$ 184,484.00	\$ 12,731,714.00	\$ 13,130,041.00	-	\$ -

DEPT. LIQUOR & LOTTERY	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Providing training to increase compliance and reduce law violations	Alcohol Underage Compliance pass/fail	How Well?	0.92	0.92	SFY
	Tobacco Underage Compliance pass fail	How Well?	0.89	0.93	SFY
	Server training test results	How Well?	0.96	0.94	SFY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Vermont Commission on Women									
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)
Public Education									
Educates and informs business, education, State and local governments, and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont;	FY 2020 Actual expenditures	\$ 237,453.00		\$ 216.00	\$ -	\$ -	\$ 237,669.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 225,980.00		\$ 3,569.00	\$ -	\$ -	\$ 229,549.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 227,019.00		\$ 3,773.00	\$ -	\$ -	\$ 230,792.00	1	\$ -
Information & Referrals									
Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	FY 2020 Actual expenditures	\$ 74,639.72		\$ -	\$ -	\$ -	\$ 74,639.72	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 82,831.00		\$ -	\$ -	\$ -	\$ 82,831.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 84,200.00		\$ -	\$ -	\$ -	\$ 84,200.00	1	\$ -
Public Policy									
Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	FY 2020 Actual expenditures	\$ 88,970.15		\$ -	\$ -	\$ -	\$ 88,970.15	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 90,376.00		\$ -	\$ -	\$ -	\$ 90,376.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 90,799.00		\$ -	\$ -	\$ -	\$ 90,799.00	1	\$ -
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	\$401,062.87	\$ -	\$ 216.00	\$ -	\$ -	\$401,278.87	3	\$ -
	FY 2021 Estimated	\$399,187.00	\$ -	\$ 3,569.00	\$ -	\$ -	\$402,756.00	3	\$ -
	FY 2022 Budget Request	\$402,018.00	\$ -	\$ 3,773.00	\$ -	\$ -	\$405,791.00	3	\$ -

VERMONT COMMISSION ON WOMEN	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Public Education					
Educates and informs business, education, State and local governments, and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont;	# of views of employer-focused pregnancy accommodations video	How Much?	491	88	SFY
	# of views of employee-focused pregnancy accommodations video	How Much?	715	165	SFY
Information & Referrals					
Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	How many unique users visited VCW's website	How Much?	14046	13,393	SFY
	How many people visited our resource guide or Legal Rights of Women in Vermont page?	Better Off?	6309/44%	8778/66%	SFY
	How many people downloaded a publication or watched a VCW video?	Better Off?	2750/20%	2957/22%	SFY
Public Policy					
Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	How many times VCW testified in the legislature?	How Much?	14	9	SFY
	How many times VCW was asked to testify	How Well?	10/71%	9/66%	SFY

GREEN MOUNTAIN CARE BOARD		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)
Vermont Health Connect Insurance Rate Review									
	FY 2020 Actual expenditures	\$ 240,348.00		\$ 360,522.00	\$ -	\$ -	\$ 600,870.00	1.9	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 245,028.00		\$ 367,542.00	\$ -	\$ -	\$ 612,570.00	1.9	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 259,916.00		\$ 389,873.00	\$ -	\$ -	\$ 649,789.00	1.9	\$ -
Vermont Hospital Systems Budget Review									
	FY 2020 Actual expenditures	\$ 267,897.60		\$ 401,846.40	\$ -	\$ -	\$ 669,744.00	4.3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 342,056.00		\$ 513,084.00	\$ -	\$ -	\$ 855,140.00	4.3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 332,940.40		\$ 499,410.60	\$ -	\$ -	\$ 832,350.93	4.3	\$ -
All Other Programs									
	FY 2020 Actual expenditures	\$ 2,316,765.71		\$ 3,388,313.32	\$ -	\$ 29,304.74	\$ 5,734,383.77	25.8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,507,351.00		\$ 3,762,582.00	\$ -	\$ -	\$ 6,269,933.00	25.8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,501,578.60		\$ 3,753,924.40	\$ -	\$ -	\$ 6,255,503.00	25.8	\$ -
	FY 2020 Actuals	\$ 2,825,011.31	\$ -	\$ 4,150,681.72	\$ -	\$ 29,304.74	\$ 7,004,997.77	32	\$ -
	FY 2021 Estimated	\$ 3,094,435.00	\$ -	\$ 4,643,208.00	\$ -	\$ -	\$ 7,737,643.00	32	\$ -
	FY 2022 Budget Request	\$ 3,094,435.00	\$ -	\$ 4,643,208.00	\$ -	\$ -	\$ 7,737,642.93	32	\$ -

Green Mountain Care Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1					
Vermont Health Connect Insurance Rate Review	The number of exchange plan rates approved for Vermont Health Connect.	How Much?	36 of 36	34 of 34	CY
	Approved rate versus proposed rate (BCBSVT)	How Well?	Approved 12.4% average rate versus Proposed 15.6% average rate.	Approved 4.2% average rate versus Proposed 6.7% average rate.	CY
	Approved rate versus proposed rate (MVP)	How Well?	Approved 10.1% average rate versus Proposed 10.9% average rate.	Approved 2.7% average rate versus Proposed 7.3% average rate.	CY
PROGRAM #2					
Vermont Hospital Systems Budget Review	Hospitals regulated	How Much?	14 of 14	14 of 14	FFY
	Net Patient Revenue Total Dollars approved versus submitted	How Well?	Approved \$2.717 billion versus Proposed \$2.725 billion. A reduction of \$7.3 million.	Approved \$2.790 billion versus Proposed \$2.807 billion. A reduction of \$17.1 million.	FFY
	Change in Charges approved versus submitted	How Well?	Approved 3.1% wtd. average rate versus Proposed 3.2% wtd. average rate.	Approved 5.6% wtd. average rate versus Proposed 7.0% wtd. average rate.	FFY
PROGRAM #3					
PROGRAM #4					

AGENCY OF HUMAN SERVICES - CENTRAL OFFICE		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 #1 NAME									
AHS Secretary's Office	FY 2020 Actual expenditures	\$ 7,143,160.00		\$ 122,382.00	\$ 9,162,104.00	\$ 4,684,920.00	\$ 21,112,566.00	55	\$ 3,189,593.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 14,043,208.00		\$ 135,517.00	\$ 9,910,637.00	\$ 1,033,603.00	\$ 25,122,965.00	51	\$ 8,818,674.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 8,430,401.00		\$ 135,517.00	\$ 9,959,398.00	\$ 1,012,326.00	\$ 19,537,642.00	51	\$ 2,895,202.00
PROGRAM #2 NAME									
Developmental Disabilities Council	FY 2020 Actual expenditures	\$ -		\$ 3,832.00	\$ 641,568.00	\$ -	\$ 645,400.00	3	\$ 161,961.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 12,000.00	\$ 653,940.00	\$ -	\$ 665,940.00	3	\$ 191,595.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 12,000.00	\$ 664,110.00	\$ -	\$ 676,110.00	3	\$ 191,595.00
PROGRAM #3 NAME									
Human Services Board	FY 2020 Actual expenditures	\$ 375,038.00		\$ -	\$ 244,340.00		\$ 619,378.00	5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 474,716.00		\$ -	\$ 353,761.00		\$ 828,477.00	5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 474,851.00		\$ -	\$ 353,838.00	\$ -	\$ 828,689.00	5	\$ -
PROGRAM #4 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 #5 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	\$ 7,518,198.00	\$ -	\$ 126,214.00	\$ 10,048,012.00	\$ 4,684,920.00	\$ 22,377,344.00	63.00	\$ 3,351,554.00
	FY 2021 Estimated	\$ 14,517,924.00	\$ -	\$ 147,517.00	\$ 10,918,338.00	\$ 1,033,603.00	\$ 26,617,382.00	59.00	\$ 9,010,269.00
	FY 2022 Budget Request	\$ 8,905,252.00	\$ -	\$ 147,517.00	\$ 10,977,346.00	\$ 1,012,326.00	\$ 21,042,441.00	59.00	\$ 3,086,797.00
	FY22 Targets	\$ 8,905,252.00		\$ 147,517.00	\$ 10,977,346.00	\$ 1,012,326.00	\$ 21,042,441.00		\$ 3,086,797.00
	Difference	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -

Mental Health		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)
Community Rehabilitation and Treatment									
Treatment services for adults with serious and persistent mental illness.	FY 2020 Actual expenditures	\$ 694,412			\$ 759,596	\$ 67,711,839	\$ 69,165,847		
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,006,137			\$ 759,596	\$ 67,711,839	\$ 69,477,572		
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,527,739			\$ 759,596	\$ 67,711,839	\$ 69,999,174		
Vermont Psychiatric Care Hospital									
Psychiatric inpatient hospital located in Berlin, Vermont	FY 2020 Actual expenditures	\$ 25,000		\$ 1,473,699	\$ 832,275.00	\$ 20,301,356	\$ 22,632,330		
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 25,000		\$ 1,678,068	\$ 2,625,446	\$ 19,362,594	\$ 23,691,108		
	FY 2022 Budget Request for Governor's Recommendation	\$ 25,000				\$ 23,562,252	\$ 23,587,252		
Integrating Family Services									
Integrating Family Services (IFS) is an approach in providing services to children, pre-natal up to age 22, and pregnant women in an integrated and seamless continuum of the services that are identified in	FY 2020 Actual expenditures	\$ -				\$ 10,538,390	\$ 10,538,390		
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 40,681			\$ 89,457	\$ 10,829,765	\$ 10,959,903		
	FY 2022 Budget Request for Governor's Recommendation	\$ 40,681			\$ 89,457	\$ 10,829,765	\$ 10,959,903		
Adult Outpatient									
Adult outpatient services. This was paid fee for service, however, is now part of the adult mental health bundled payment system.	FY 2020 Actual expenditures	\$ 508,999				\$ 8,542,729	\$ 9,051,728		
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 508,999				\$ 8,542,729	\$ 9,051,728		
	FY 2022 Budget Request for Governor's Recommendation	\$ 508,999				\$ 8,542,729	\$ 9,051,728		
Emergency Services									
Emergency service are provided to adults, children and families with the catchment area of the DA.	FY 2020 Actual expenditures				\$ 33,098	\$ 12,841,558	\$ 12,874,656		
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -			\$ 33,098	\$ 12,841,558	\$ 12,874,656		
	FY 2022 Budget Request for Governor's Recommendation	\$ -			\$ 33,098	\$ 12,841,558	\$ 12,874,656		
Vermont Department of Mental Health Remaining Programs (All Other)									
All other Mental Health Programs	FY 2020 Actual expenditures	\$ 5,727,843		\$ 15,151	\$ 13,719,652	\$ 9,566,860	\$ 29,029,506		
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 6,804,563		\$ 8,605	\$ 6,795,035	\$ 24,179,775	\$ 37,787,978		
	FY 2022 Budget Request for Governor's Recommendation	\$ 7,766,717		\$ 1,685,284	\$ 6,419,287	\$ 22,625,568	\$ 38,496,856		
PROGRAM NAME									
Children and adolescents with or at risk for a sever emotional disturbance. Services are for any child, adolescent, or family seeking support. These services are now part of the children's mental health bundled	FY 2019 Actual expenditures	\$ 391,964.00			\$ 1,799,301.00	\$ 108,256,064.00	\$ 110,447,329		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 689,359.00			\$ 1,765,705.00	\$ 112,949,501.00	\$ 115,404,565		
	FY 2021 Budget Request for Governor's Recommendation	\$ 722,956.00			\$ 2,096,696.00	\$ 112,584,913.00	\$ 115,404,565		
PROGRAM NAME									
	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	\$ 7,348,218.00	\$ -	\$ 1,488,850.00	\$ 17,143,922.00	\$ 237,758,796.00	\$ 263,739,786.00	-	\$ -
	FY 2021 Estimated	\$ 9,074,739.00	\$ -	\$ 1,686,673.00	\$ 12,068,337.00	\$ 256,417,761.00	\$ 279,247,510.00	-	\$ -
	FY 2022 Budget Request	\$ 10,592,092.00	\$ -	\$ 1,685,284.00	\$ 9,398,134.00	\$ 258,698,624.00	\$ 280,374,134.00	-	\$ -

Department for Children and Families		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									
Balance and Restorative Justice program. The BARJ program is an arm of the youth justice system that provides support to youth who are at risk for involvement in the justice system, or have been adjudicated and may or may not be on probation with DCF - Family Services.	FY 2020 Actual expenditures	\$ 848,909.00		\$ -	\$ -	\$ -	\$ 848,909.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,006,226.00		\$ -	\$ -	\$ -	\$ 1,006,226.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,516,998.00		\$ -	\$ -	\$ -	\$ 1,516,998.00	0	\$ -
PROGRAM NAME									
Family Supportive Housing. The Family Supportive Housing (FSH) Program provides intensive case management and service coordination to homeless families with children and helps house families through partnership with housing providers.	FY 2020 Actual expenditures	\$ 56,488.00		\$ -	\$ -	\$ 572,000.00	\$ 628,488.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 382,008.00		\$ -	\$ -	\$ 1,009,470.00	\$ 1,391,478.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 432,854.00		\$ -	\$ -	\$ 1,153,497.00	\$ 1,586,351.00	0	\$ -
PROGRAM NAME									
Strengthening Families Child Care. Strengthening Families Child Care provides grants to 28 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early care and education and afterschool programs for children and families challenged by economic instability and other environmental risk factors.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,040,990.00	\$ 1,040,990.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,110,162.50	\$ 1,110,162.50	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation			\$ -		\$ 1,110,000.00	\$ 1,110,000.00	0	\$ -
PROGRAM NAME									
Administration And Support Services. The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. It also includes the staff and administrative costs for the Economic Services Division.	FY 2020 Actual expenditures	\$ 25,622,797.00		\$ 2,476,621.00	\$ 24,249,210.00	\$ 2,294,138.00	\$ 54,642,766.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 33,832,876.00		\$ 2,708,990.00	\$ 21,104,561.00	\$ 2,356,316.00	\$ 60,002,743.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 33,091,620.00	\$ -	\$ 2,711,682.00	\$ 21,062,298.00	\$ 2,351,824.00	\$ 59,217,424.00	0	\$ -
PROGRAM NAME									
Disability Determination Services. The Office of Disability Determination (DDS) provides applicants with accurate medical eligibility decisions as quickly as possible, as governed by Social Security federal statutes, regulations and policy, with full and fair consideration for each applicant's situation and respect and concern for the individual's well-being and legal	FY 2020 Actual expenditures	\$ 8,218.00		\$ -	\$ 6,719,179.00	\$ -	\$ 6,727,397.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 108,854.00		\$ -	\$ 7,143,823.00	\$ -	\$ 7,252,677.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 111,120.00		\$ -	\$ 7,488,877.00	\$ -	\$ 7,599,997.00	0	\$ -
PROGRAM NAME									
Child Support. The Office of Child Support (OCS) helps to obtain financial support for families with children by: 1. Establishing, enforcing and modifying child support orders for children who do not live with both parents 2. Establishing and enforcing medical insurance provisions in court orders 3. Collecting, recording and distributing child support payments through the OCS Registry 4. Establishing parentage when children are born outside of marriage	FY 2020 Actual expenditures	\$ 4,401,033.00		\$ 429,376.00	\$ 9,023,920.00	\$ 259,354.00	\$ 14,113,683.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 4,426,210.00		\$ 455,719.00	\$ 9,440,005.00	\$ 387,600.00	\$ 14,709,534.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,368,322.00		\$ 455,719.00	\$ 9,518,316.00	\$ 387,600.00	\$ 14,729,957.00	0	\$ -
PROGRAM NAME									
Family Services Division (except for Program 1 above). FSD works in partnership with families, communities and others to make sure children and youth are safe from abuse, their basic needs (e.g., food, clothing, shelter and health care) are met and youth are free from delinquent behavior. They also ensure families are supported to achieve these goals.	FY 2020 Actual expenditures	\$ 43,186,433.00		\$ 855,077.00	\$ 30,826,656.00	\$ 52,629,305.00	\$127,497,471.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	42,943,282		\$ 729,587.00	\$ 32,276,133.00	46,249,221	\$122,198,223.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 47,530,464.00		\$ 729,587.00	\$ 31,365,138.00	\$ 44,359,158.00	\$123,984,347.00	0	\$ -
PROGRAM NAME									
Child Development Division (except for Program #3 above). CDD improves the well-being of Vermont children by developing and administering a continuum of high-quality, comprehensive child development and family support services that promote health and well-being, school readiness and foundations for lifelong success.	FY 2020 Actual expenditures	\$ 41,086,904.00		\$ 1,793,717.00	\$ 52,420,357.00	\$ 9,785,072.00	\$105,086,050.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 20,545,726.00		\$ 18,820,000.00	\$ 33,753,532.00	\$ 8,920,839.50	\$ 82,040,097.50	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 29,789,538.00		\$ 16,820,000.00	\$ 33,574,814.00	\$ 8,634,619.00	\$ 88,818,971.00	0	\$ -
PROGRAM NAME									
Aid to Aged, Blind, and Disabled. This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient	FY 2020 Actual expenditures	\$ 8,907,848.00		\$ -	\$ -	\$ 3,943,330.00	\$ 12,851,178.00	0	\$ -

Department for Children and Families		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)	
income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds the Essential Person Program by providing cash assistance to household members whose care is essential to an aged or disabled person in the home.	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 8,649,899.00		\$ -	\$ -	\$ 3,900,330.00	\$ 12,550,229.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 8,649,899.00		\$ -	\$ -	\$ 3,900,330.00	\$ 12,550,229.00	0	\$ -	
PROGRAM NAME										
General Assistance. GA provides emergency financial assistance to eligible individuals and families. This may include help paying for: personal needs and incidentals, housing fuel & utilities, medical, and burial costs.	FY 2020 Actual expenditures	\$ 8,731,307.00		\$ -	\$ 5,815,937.00	\$ 3,039,241.00	\$ 17,586,485.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 8,849,239.00		\$ -	\$ 111,320.00	\$ 15,349,135.00	\$ 24,309,694.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,441,219.00		\$ -	\$ 111,320.00	\$ 286,015.00	\$ 2,838,554.00	0	\$ -	
PROGRAM NAME										
3 Squares VT. The federal Supplemental Nutrition Assistance Program (SNAP) which provides low-income households better access to a healthy diet while supporting American agriculture. Our DCF budget only reflects the cashout program for elderly and disabled. The remainder of benefits come directly from the federal government.	FY 2020 Actual expenditures	\$ -		\$ -	\$ 29,666,095.00	\$ -	\$ 29,666,095.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ 29,827,906.00	\$ -	\$ 29,827,906.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 29,827,906.00	\$ -	\$ 29,827,906.00	0	\$ -	
PROGRAM NAME										
Reach Up. Reach Up helps eligible parents to gain job skills and find work so they can support their minor, dependent children. Services include: Educational/employment supports; Case management services; and Monthly cash payments to pay for basic necessities.	FY 2020 Actual expenditures	\$ 3,211,135.00		\$ 21,151,827.00	\$ 5,873,523.00	\$ 2,848,604.00	\$ 33,085,089.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 18,252,417.00		\$ 6,133,482.00	\$ 8,739,357.00	\$ 2,681,618.00	\$ 35,806,874.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 17,167,515.00		\$ 5,854,320.00	\$ 3,431,330.00	\$ 2,681,618.00	\$ 29,134,783.00	0	\$ -	
PROGRAM NAME										
LIHEAP. DCF's Fuel Assistance Program has two components. Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state's 5 community action agencies.	FY 2020 Actual expenditures	\$ -		\$ 961,962.00	\$ 14,569,669.00	\$ -	\$ 15,531,631.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,480,395.00	\$ 14,539,558.00	\$ -	\$ 16,019,953.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,480,395.00	\$ 14,539,558.00	\$ -	\$ 16,019,953.00	0	\$ -	
PROGRAM NAME										
Office of Economic Opportunity (except for Program #2 above) OEO administers funds to help organizations address poverty through community initiatives and direct services in the areas of financial capability, homelessness assistance, and community services. This includes core federal funding for Community Action Agencies, which direct funds to meet a range of local needs such as food shelves, housing, energy assistance, business development, job readiness, family support, tax prep, and more.	FY 2020 Actual expenditures	\$ 4,514,036.00		\$ 57,990.00	\$ 5,431,685.00	\$ 218,465.00	\$ 10,222,176.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 4,937,209.00		\$ 57,990.00	\$ 4,423,154.00	\$ 346,515.00	\$ 9,764,868.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 13,592,964.00		\$ 57,990.00	\$ 4,423,154.00	\$ 202,488.00	\$ 18,276,596.00	0	\$ -	
PROGRAM NAME										
Weatherization. The Low Income Home Weatherization Assistance Program reduces energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a fuel tax on all non-transportation fuels sold in the state.	FY 2020 Actual expenditures	\$ -		\$ 7,599,552.00	\$ 3,921,430.00	\$ 203,159.00	\$ 11,724,141.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 7,601,113.00	\$ 4,817,268.00	\$ -	\$ 12,418,381.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 7,617,551.00	\$ 4,817,268.00	\$ -	\$ 12,434,819.00	0	\$ -	
PROGRAM NAME										
Woodside. Woodside provides short- and long-term residential placement and treatment services for youth in a safe and secure environment. Residents receive medical and psychiatric services in the least-restrictive setting possible given their needs.	FY 2020 Actual expenditures	\$ 5,413,213.00		\$ -	\$ 380,190.00	\$ 41,264.00	\$ 5,834,667.00	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 6,412,273.00		\$ -	\$ -	\$ 127,000.00	\$ 6,539,273.00	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,355,425.00		\$ -	\$ -	\$ 30,000.00	\$ 4,385,425.00	0	\$ -	
FY 2020 Actuals		\$ 145,988,321.00	\$ -	\$ 35,326,122.00	\$ 188,897,851.00	\$ 76,874,922.00	\$ 447,087,216.00	-	\$ -	
FY 2021 Estimated		\$ 150,346,219.00	\$ -	\$ 37,987,276.00	\$ 166,176,617.00	\$ 82,438,207.00	\$ 436,948,319.00	-	\$ -	
FY 2022 Budget Request		\$ 163,047,938.00	\$ -	\$ 35,727,244.00	\$ 160,159,979.00	\$ 65,097,149.00	\$ 424,032,310.00	-	\$ -	

Disabilities, Aging & Independent Living		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									
DAIL Administration	FY 2020 Actual expenditures	\$ 17,170,861.80	\$ -	\$ 1,867,258.60	\$ 18,825,378.29	\$ 1,429,389.77	\$ 39,292,888.46	277	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 17,542,770.00	\$ -	\$ 1,390,457.00	\$ 19,426,506.00	\$ 1,066,284.00	\$ 39,426,017.00	279	
	FY 2022 Budget Request for Governor's Recommendation	\$ 17,731,954.00	\$ -	\$ 1,390,457.00	\$ 19,671,316.00	\$ 1,066,284.00	\$ 39,860,011.00	282	
PROGRAM NAME									
DAIL Grants Home Share - see scorecard for Performance Measure Report	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 284,117.74	\$ 284,117.74		\$ 284,117.74
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00
PROGRAM NAME									
DAIL Grants Self Neglect - see scorecard for Performance Measure Report	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 334,429.00	\$ 334,429.00		\$ 334,429.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00
PROGRAM NAME									
DAIL Grants - SASH see scorecard for Performance Measure Report	FY 2020 Actual expenditures					\$ 974,023.00	\$ 974,023.00		\$ 974,023.00
	FY 2021 estimated expenditures (including requested budget adjustments)					\$ 974,023.00	\$ 974,023.00		\$ 974,023.00
	FY 2022 Budget Request for Governor's Recommendation					\$ 974,023.00	\$ 974,023.00		\$ 974,023.00
PROGRAM NAME									
Remaining DAIL Grants	FY 2020 Actual expenditures	\$ 7,623,375.00	\$ -	\$ 50,801.92	\$ 9,608,324.35	\$ 3,027,576.59	\$ 20,310,077.86		\$ 20,310,077.86
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 7,454,782.00	\$ -	\$ -	\$ 7,148,466.00	\$ 3,206,186.00	\$ 17,809,434.00		\$ 17,809,434.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 7,470,790.00	\$ -	\$ -	\$ 7,148,466.00	\$ 2,882,261.00	\$ 17,501,517.00		\$ 17,501,517.00
PROGRAM NAME									
Division for the Blind and Visually Impaired - see scorecard for Performance Measure Report	FY 2020 Actual expenditures	\$ 489,154.00	\$ -	\$ 144,783.15	\$ 861,359.72	\$ 330,416.70	\$ 1,825,713.57		\$ 1,825,713.57
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 389,154.00	\$ -	\$ 223,450.00	\$ 743,853.00	\$ 305,000.00	\$ 1,661,457.00		\$ 1,661,457.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 389,154.00	\$ -	\$ 223,450.00	\$ 743,853.00	\$ 305,000.00	\$ 1,661,457.00		\$ 1,661,457.00
PROGRAM NAME									
Vocational Rehabilitation	FY 2020 Actual expenditures	\$ 1,371,845.00	\$ -	\$ -	\$ 3,675,019.63	\$ 145,269.50	\$ 5,192,134.13		\$ 5,192,134.13
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,371,845.00	\$ -	\$ -	\$ 4,402,523.00	\$ 1,250,000.00	\$ 7,024,368.00		\$ 7,024,368.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,371,845.00	\$ -	\$ -	\$ 4,402,523.00	\$ 1,250,000.00	\$ 7,024,368.00		\$ 7,024,368.00
PROGRAM NAME									
Developmental Disabilities Services Appropriation Project Search - see scorecard for Performance Measure Report	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00
PROGRAM NAME									
Remaining Developmental Disabilities Services Appropriation	FY 2020 Actual expenditures	\$ 155,125.00	\$ -	\$ 7,065.57	\$ 337,856.60	\$ 225,782,397.30	\$ 226,282,444.47		\$ 226,282,444.47
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 155,125.00	\$ -	\$ 15,463.00	\$ 359,857.00	\$ 234,387,585.00	\$ 234,918,030.00		\$ 234,918,030.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 155,125.00	\$ -	\$ 15,463.00	\$ 359,857.00	\$ 241,970,853.00	\$ 242,501,298.00		\$ 242,501,298.00
PROGRAM NAME									
Traumatic Brain Injury (TBI) - see scorecard for Performance Measure Report	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 5,076,832.74	\$ 5,076,832.74		\$ 5,076,832.74
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 5,152,980.00	\$ 5,152,980.00		\$ 5,152,980.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 5,399,599.00	\$ 5,399,599.00		\$ 5,399,599.00
PROGRAM NAME									
Choices for Care Program	FY 2020 Actual expenditures	\$ 498,563.92	\$ -	\$ -	\$ 1,880,978.00	\$ 223,038,684.20	\$ 225,418,226.12		\$ 225,418,226.12
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 498,579.00	\$ -	\$ -	\$ 2,083,333.00	\$ 223,609,075.00	\$ 226,190,987.00		\$ 226,190,987.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 498,579.00	\$ -	\$ -	\$ 2,083,333.00	\$ 224,067,042.00	\$ 226,648,954.00		\$ 226,648,954.00
	FY 2020 Actuals	\$ 27,308,924.72	\$ -	\$ 2,069,909.24	\$ 35,188,916.59	\$ 460,682,530.54	\$ 525,250,281.09	277	\$ 485,957,392.63
	FY 2021 Estimated	\$ 27,412,255.00	\$ -	\$ 1,629,370.00	\$ 34,164,538.00	\$ 470,802,690.00	\$ 534,008,853.00	279	\$ 494,582,836.00
	FY 2022 Budget Request	\$ 27,617,447.00	\$ -	\$ 1,629,370.00	\$ 34,409,348.00	\$ 478,766,619.00	\$ 542,422,784.00	282	\$ 502,562,773.00

Corrections									
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)
Administration									
The administration of the Department consists of the Commissioner, Deputy Commissioner and supporting divisions of Finance, Planning and a Legal Division staffed by the Attorney General.	FY 2020 Actual expenditures	\$ 3,177,688.90		\$ -	\$ 82,010.46	\$ -	\$ 3,259,699.36	26	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,299,929.00		\$ -	\$ -	\$ -	\$ 3,299,929.00	26	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,314,582.00		\$ -	\$ -	\$ -	\$ 3,314,582.00	27	\$ -
Parole Board									
The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to in-state facilities to perform parole hearings as required by law.	FY 2020 Actual expenditures	\$ 391,428.68		\$ -	\$ 3,689.13	\$ -	\$ 395,117.81	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 415,432.00		\$ -	\$ -	\$ -	\$ 415,432.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 420,865.00		\$ -	\$ -	\$ -	\$ 420,865.00	3	\$ -
Education									
The Community High School of Vermont (CHSVT) provides an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing member of their communities upon release. These skills support the reduction of recidivism and add to the economic health of our state.	FY 2020 Actual expenditures	\$ 3,404,051.50		\$ -	\$ -	\$ -	\$ 3,404,051.50	36	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,323,078.00		\$ -	\$ -	\$ 148,784.00	\$ 3,471,862.00	35	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 3,336,352.00	\$ -	\$ 148,784.00	\$ 3,485,136.00	35	\$ -
Correctional Services - Facility Services									
Incarceration services to the Vermont criminal justice system, in a range of secure confinement of violent and repeat offenders of the criminal law. There are six correctional facilities in Vermont and additional inmates housed out of state.	FY 2020 Actual expenditures	\$ 69,664,713.01		\$ -	\$ 2,473,936.91	\$ -	\$ 72,138,649.92	637	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 67,644,076.04		\$ -	\$ 2,384,055.83	\$ -	\$ 70,028,131.87	637	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 73,220,389.74		\$ -	\$ -	\$ -	\$ 73,220,389.74	667	\$ -
Correctional Services - Field Services									
Ten field offices, called Probation & Parole (or P&P) offices manage offenders in Vermont communities. The Field Services Division is responsible for the supervision of approximately 7,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.	FY 2020 Actual expenditures	\$ 25,961,851.99		\$ 453,784.66	\$ -	\$ 2,854,280.00	\$ 29,269,916.65	251	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 25,208,824.62		\$ 719,044.55	\$ -	\$ 2,857,073.00	\$ 28,784,942.17	251	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 27,382,389.47		\$ 789,021.03	\$ -	\$ 2,908,479.15	\$ 31,079,889.65	251	\$ -
Correctional Services - Central Services									
Central Services consists of multiple entities that deliver support to the entire department. These multiple divisions include the Vermont Corrections Academy, Human Resource Development (HRD), Community Justice (including Community Justice Centers, transitional housing, and victims services), Program Services, Health Services, and the offender classification unit.	FY 2020 Actual expenditures	\$ 43,976,374.01		\$ 127,899.90	\$ 2,421,399.11	\$ 4,621,214.89	\$ 51,146,887.91	46	\$ 8,859,808.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 42,700,832.34		\$ 216,918.45	\$ 3,039,467.17	\$ 2,850,038.00	\$ 48,807,255.96	46	\$ 8,808,427.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 44,480,905.79		\$ 146,941.97	\$ 473,523.00	\$ 2,798,631.85	\$ 47,900,002.61	47	\$ 9,308,427.00
Out-of-State Beds									
Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by out-of-state facilities.	FY 2020 Actual expenditures	\$ 6,954,615.45		\$ -	\$ -	\$ -	\$ 6,954,615.45	0	\$ -

Corrections		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)
Inmates provided in Connecticut facilities operated by a private company outside of the state. The Out-of-State Unit (OOS) coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located in Mississippi.	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,640,604.00		\$ -	\$ -	\$ -	\$ 5,640,604.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,640,604.00		\$ -	\$ -	\$ -	\$ 5,640,604.00	0	\$ -
Correctional Facilities - Recreation									
The recreation program is managed by both the Department of Corrections and inmate recreation committee to provide for inmate recreational opportunities and the development of pro-social	FY 2020 Actual expenditures	\$ -		\$ 804,205.33	\$ -	\$ -	\$ 804,205.33	5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 882,550.00	\$ -	\$ -	\$ 882,550.00	5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 970,619.00	\$ -	\$ -	\$ 970,619.00	6	\$ -
Vermont Offender Work Program (VOWP)									
The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI), Community Restitution Service Units (CRSU's) and Correctional Facility Work Camps. These programs help prepare offenders to become contributing citizens upon their return to the community.	FY 2020 Actual expenditures	\$ -		\$ -	\$ 116,792.28	\$ 1,277,688.61	\$ 1,394,480.89	14	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,930,685.00	\$ 1,930,685.00	13	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,951,982.00	\$ 1,951,982.00	13	\$ -
	FY 2020 Actuals	\$ 153,530,723.54	\$ -	\$ 1,385,889.89	\$ 5,097,827.89	\$ 8,753,183.50	\$ 168,767,624.82	1,018	\$ 8,859,808.00
	FY 2021 Estimated	\$ 148,232,776.00	\$ -	\$ 1,818,513.00	\$ 5,423,523.00	\$ 7,786,580.00	\$ 163,261,392.00	1,016	\$ 8,808,427.00
	FY 2022 Budget Request	\$ 154,459,736.00	\$ -	\$ 5,242,934.00	\$ 473,523.00	\$ 7,807,877.00	\$ 167,984,070.00	1,049	\$ 9,308,427.00

Performance Budget (FY22)

This Scorecard demonstrates the programs and performance measures from across the Agency that have been included in the Agency of Administration's Performance Budgeting Exercise.

Governor Scott State Strategic Outcomes

O	VAHS	Governor Scott Priority: Protect Vulnerable Vermonters	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
I	VDCF	% of population living at or below 185% of the Federal Poverty Level	2018	25%	—	→ 1
I	Act186	% of children ready for school in all four domains of healthy development	2018	84%	—	↗ 2
I	VAHS	Number of persons who are homeless (adults and children)	2019	1,089	—	↘ 1

Act 186 State Population Outcomes and Indicators

O	VAHS	Vantage	Vermonters are healthy	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
I	VDH		% of children age 19-35 months receiving recommended vaccines (4:3:1:4:3:1:4)	2017	74%	80%	↘ 1
I	VDH		% of adults who smoke cigarettes	2019	16%	12%	↗ 1
I	VDMH		% of Vermont adults with any mental health conditions receiving treatment	2019	59%	—	↗ 3
I	VDH		% of adolescents in grades 9-12 binge drinking in the past 30 days	2019	15%	15%	↘ 1

P	VDH	AOA	Alcohol & Drug Abuse Programs (PPMB)	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
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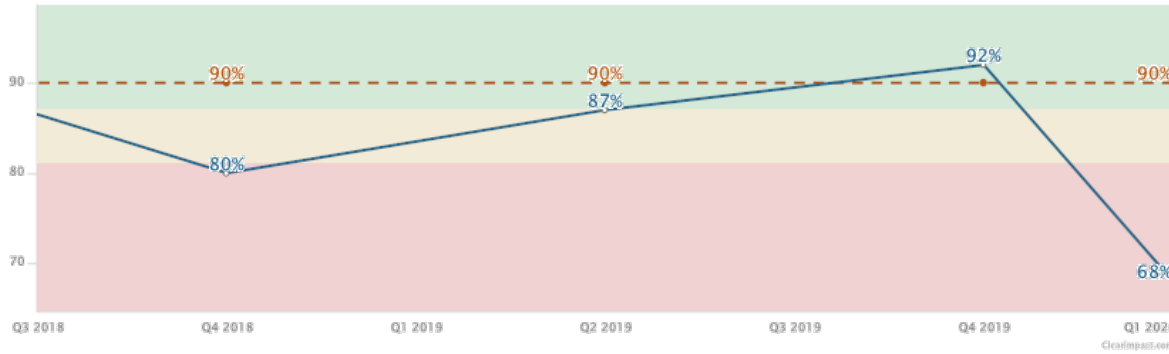
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	342060000
FY 2020 Appropriation \$\$\$	\$54,123,135.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$54,123,135.00
TOTAL PROGRAM BUDGET FY 2020	\$54,123,135.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$2,520,153.00
FUND: SF (Code: 21837/21912)	\$978,686.43
FUND: FF (Code: 22005)	\$15,101,047.99
FUND: GC (Code: 20405)	\$34,345,015.00
FUND: OTHER (Code: 21370)	\$949,917.00
TOTAL ACTUAL FY18	\$53,894,819.42

School Screenings: Are we referring students who may have a substance abuse problem to community resources? Measured as percent of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment.

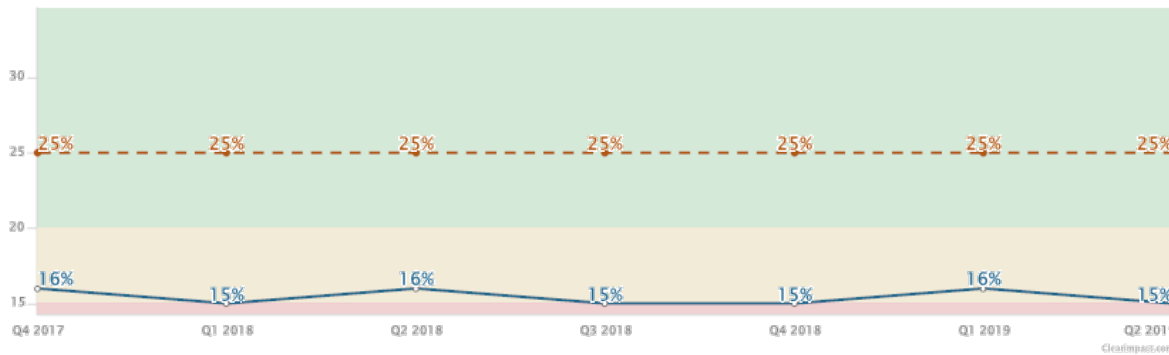
Data Source: School Based Substance Abuse Survey Reports (SBSAS)



Q1 2020	68%	90%	↓	1
Q4 2019	92%	90%	↑	2
Q2 2019	87%	90%	↑	1
Q4 2018	80%	90%	↓	1
Q2 2018	93%	90%	↑	1
Q4 2017	88%	90%	↓	1
Q2 2017	94%	90%	↑	2
Q4 2016	91%	90%	↑	1
Q2 2016	88%	90%	↓	1

Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.

Data Source: Vermont Substance Abuse Treatment Information System (SATIS)

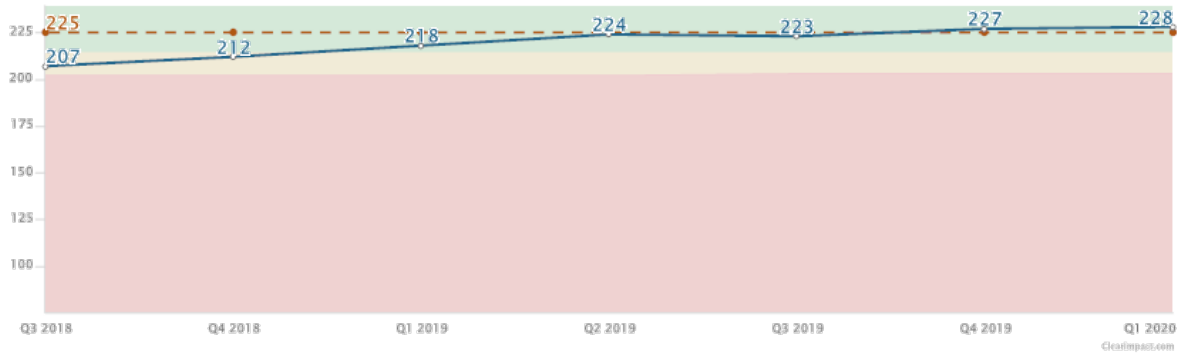


Q2 2019	15%	25%	↓	1
Q1 2019	16%	25%	↑	1
Q4 2018	15%	25%	→	1
Q3 2018	15%	25%	↓	1
Q2 2018	16%	25%	↑	1
Q1 2018	15%	25%	↓	2
Q4 2017	16%	25%	↓	1
Q3 2017	21%	25%	↑	1
Q2 2017	18%	25%	→	1

Access to MAT: Are adults seeking help for opioid addiction receiving treatment? Measured as the number of people receiving Medication Assisted Treatment per 10,000 Vermonters age 18-64.

Q1 2020	228	225	↑	2
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Data Source: Vermont Substance Treatment Information System (SATIS) and the Vermont Prescription Monitoring System (VPMS)



Q4 2019	227	225	↗ 1
Q3 2019	223	225	↘ 1
Q2 2019	224	225	↗ 3
Q1 2019	218	225	↗ 2
Q4 2018	212	225	↗ 1
Q3 2018	207	225	↘ 1
Q2 2018	208	225	↗ 25
Q1 2018	205	200	↗ 24

P VDH AOA Immunization Programs (PPMB & GCI)

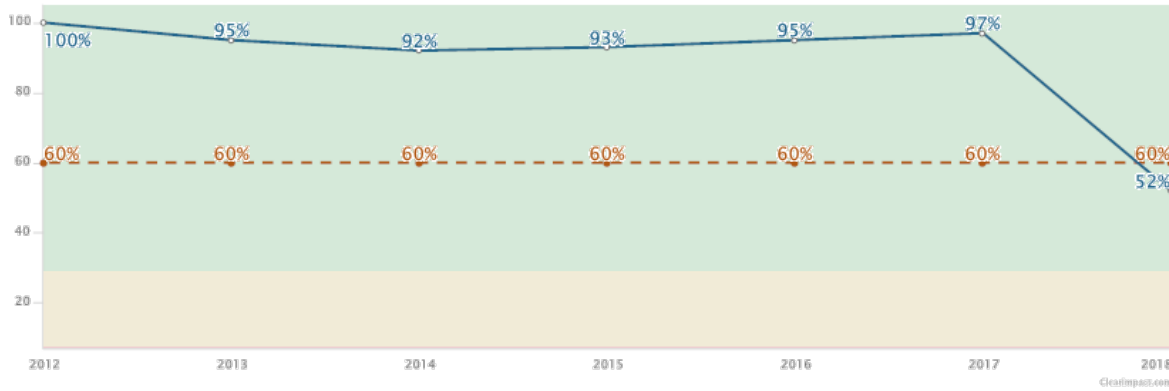
Most Recent Period Current Actual Value Current Target Value Current Trend

Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3420021000
FY 2020 Appropriation \$\$\$	\$88,455,897.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$10,110,224.00
TOTAL PROGRAM BUDGET FY 2020	\$10,110,224.00

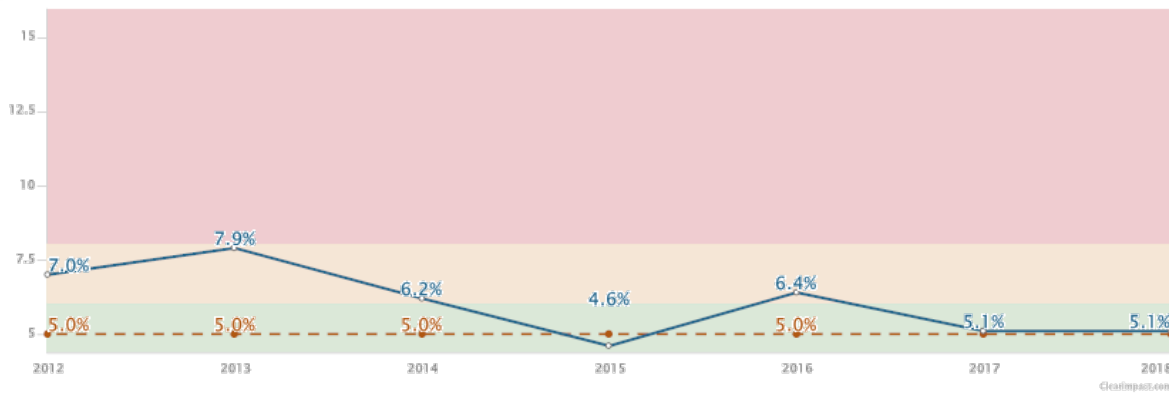
FY18 PROGRAM ACTUALS	
FUND: SF (Code: 21829)	\$4,032,352.24
FUND: GC (Code: 20405)	\$599,573.28
TOTAL ACTUAL FY18	\$4,631,925.52

PM VDH Immunization % of public & private providers enrolled in VFC who have received a VFC and/or AFIX visit that includes feedback on practice level IMR completeness and coverage rates



2018	52%	60%	↓	1
2017	97%	60%	↗	3
2016	95%	60%	↗	2
2015	93%	60%	↗	1
2014	92%	60%	↓	2
2013	95%	60%	↓	1
2012	100%	60%	↗	1
2011	76%	60%	→	0

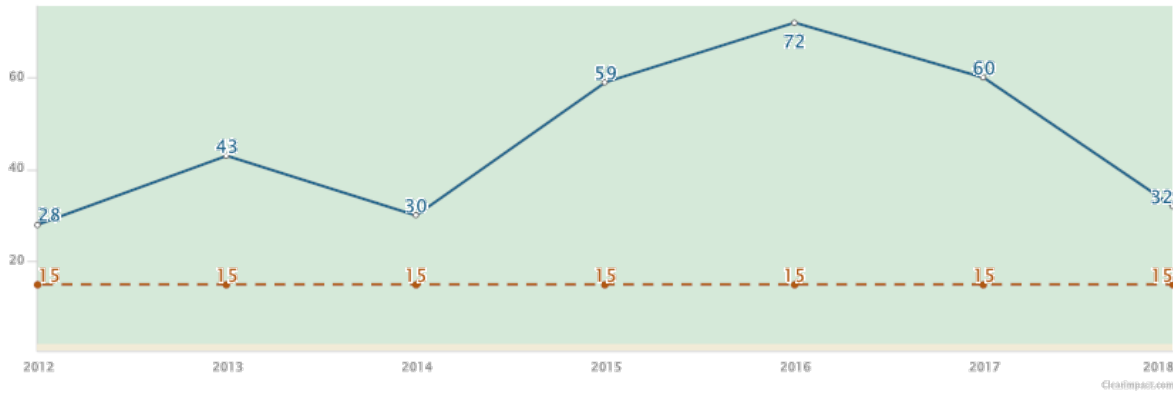
PM VDH Immunization % of Kindergarteners provisionally admitted to school



2018	5.1%	5.0%	→	1
2017	5.1%	5.0%	↘	1
2016	6.4%	5.0%	↗	1
2015	4.6%	5.0%	↘	2
2014	6.2%	5.0%	↘	1
2013	7.9%	5.0%	↗	1
2012	7.0%	5.0%	↘	2
2011	7.3%	9.5%	↘	1

PM VDH Immunization # of provider offices that receive IMR training

2018	32	15	↓	2
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Year	Current Value	Target Value	Trend	Count
2017	60	15	↓	1
2016	72	15	↗	2
2015	59	15	↗	1
2014	30	15	↓	1
2013	43	15	↗	2
2012	28	15	↗	1
2011	17	15	→	0

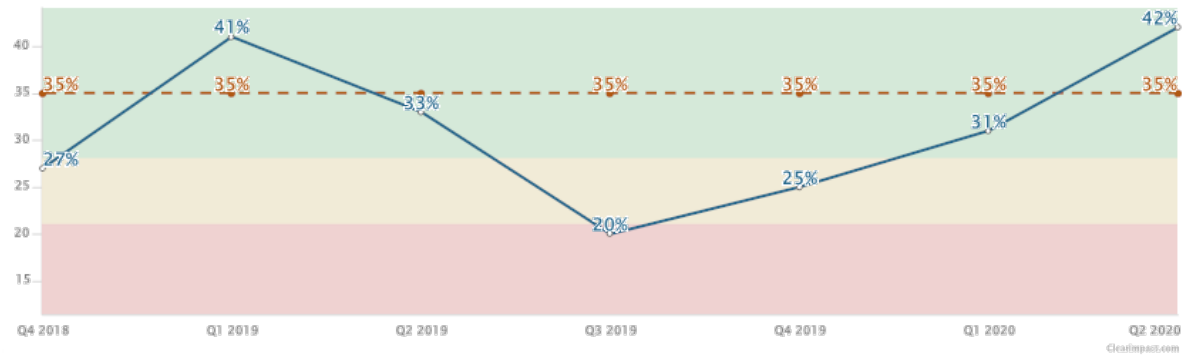
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3420021000
FY 2020 Appropriation \$\$\$	\$88,455,897.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,615,091.00
TOTAL PROGRAM BUDGET FY 2020	\$3,615,091.00

FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$920,522.95
FUND: GC (Code: 20405)	\$1,351,214.56
FUND: OTHER (Code: 21370)	\$781,577.67
TOTAL ACTUAL FY18	\$4,631,925.52

PM VDH Tobacco % of 802Quits registrants who complete 4 or more sessions

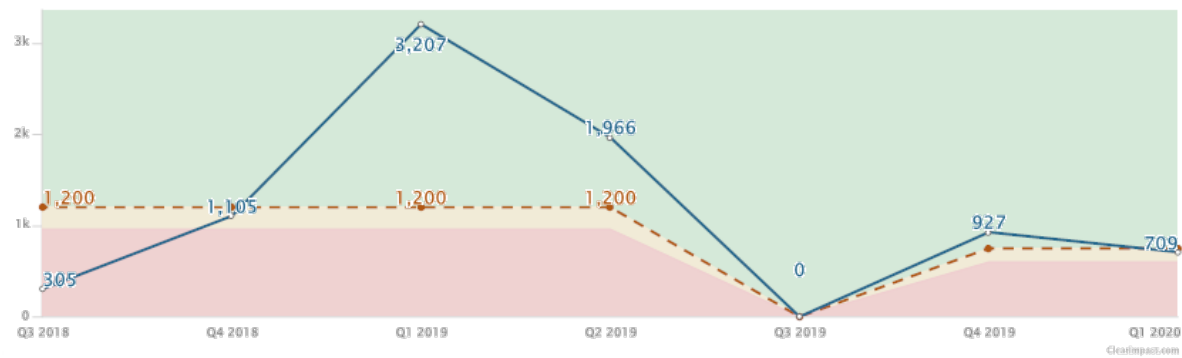
Data Source: National Jewish Health Monthly Reports



Q2 2020	42%	35%	↗ 3
Q1 2020	31%	35%	↗ 2
Q4 2019	25%	35%	↗ 1
Q3 2019	20%	35%	↘ 2
Q2 2019	33%	35%	↘ 1
Q1 2019	41%	35%	↗ 1
Q4 2018	27%	35%	↘ 1
Q3 2018	36%	35%	↗ 1
Q2 2018	32%	35%	↘ 1

PM VDH Tobacco Anti-tobacco media campaign intensity for low-income adults, in Gross Rating Points (GRP) per quarter

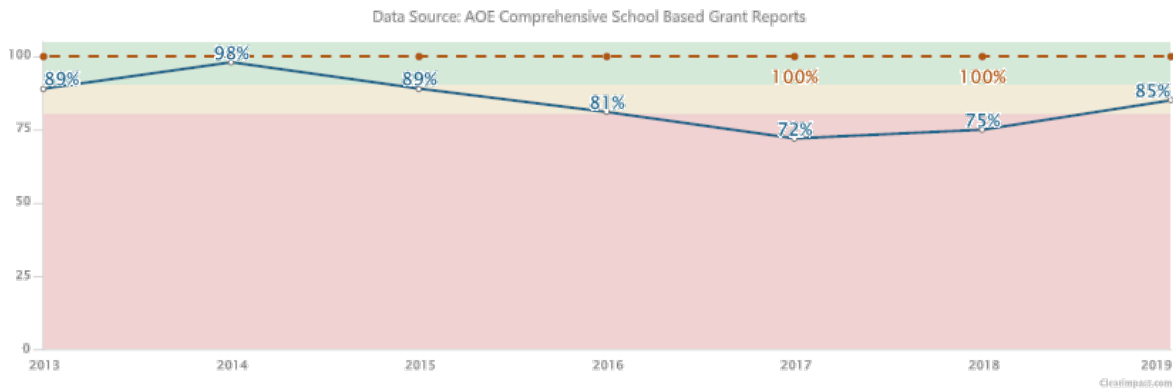
Data Source: Rescue



Q1 2020	709	750	↘ 1
Q4 2019	927	750	↗ 1
Q3 2019	0	0	↘ 2
Q2 2019	1,966	1,200	↘ 1
Q1 2019	3,207	1,200	↗ 2
Q4 2018	1,105	1,200	↗ 1
Q3 2018	305	1,200	↘ 2
Q2 2018	554	1,200	↘ 1
Q1 2018	880	1,200	↗ 2

PM VDH Tobacco % of youth groups that educate local or state decisionmakers on smoke free policy and retailer tobacco advertising restrictions

2019	85%	100%	↗ 2
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2018	75%	100%	↗	1
2017	72%	100%	↘	3
2016	81%	100%	↘	2
2015	89%	100%	↘	1
2014	98%	100%	↗	2
2013	89%	100%	↗	1
2012	0%	100%	→	0

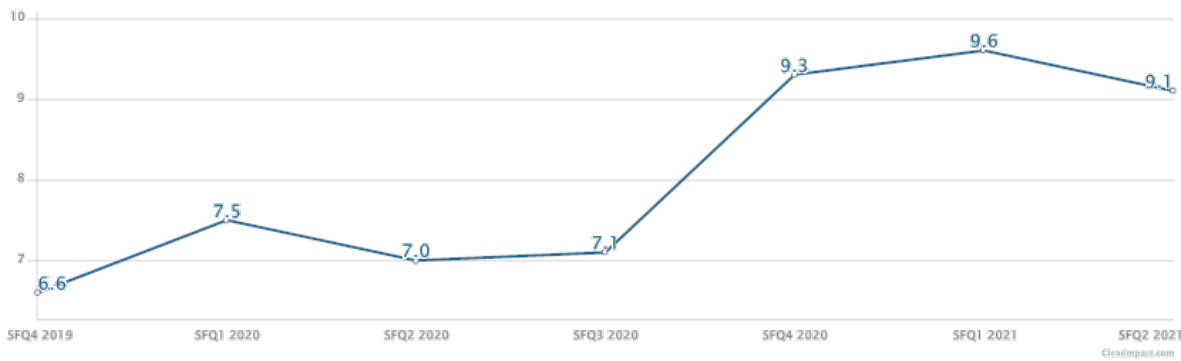
P DVHA DVHA Medicaid Inpatient Psychiatric and Detoxification Utilization

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
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Budget Information

PM DVHA QICIU Average length of stay (LOS) for DVHA inpatient mental health & detox admissions

Data Source: Internal tracking spreadsheet maintained by the QICIU

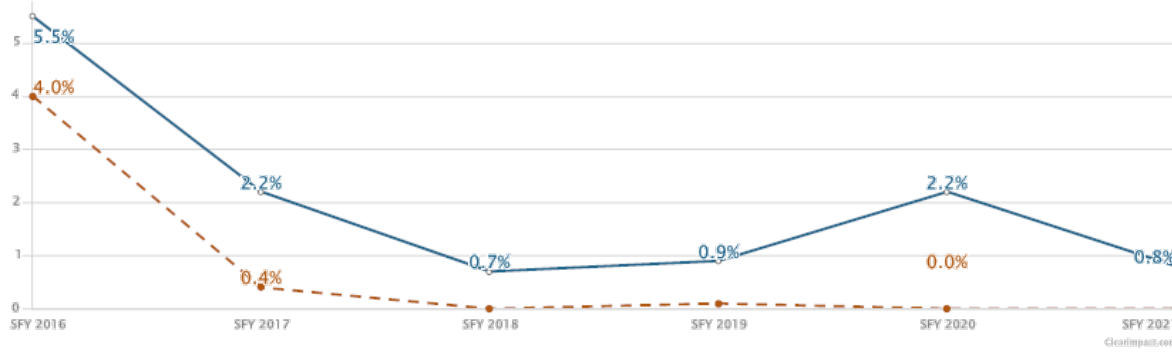


SFQ2 2021	9.1	—	↘	1
SFQ1 2021	9.6	—	↗	3
SFQ4 2020	9.3	—	↗	2
SFQ3 2020	7.1	—	↗	1
SFQ2 2020	7.0	—	↘	1
SFQ1 2020	7.5	—	↗	1
SFQ4 2019	6.6	—	↘	2
SFQ3 2019	7.0	—	↘	1
SFQ2 2019	7.5	—	↗	1

PM DVHA QICIU % of DVHA inpatient mental health and detox admissions with a reconsideration review request

SFY 2021	0.8%	0.0%	↘	1
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Data Source: Internal tracking spreadsheet maintained by the QICIU

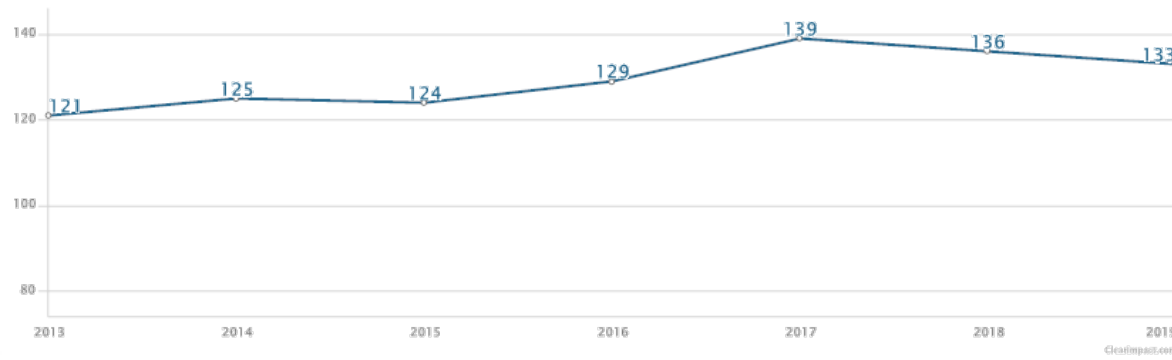


SFY 2020	2.2%	0.0%	↗	2
SFY 2019	0.9%	0.1%	↗	1
SFY 2018	0.7%	0.0%	↘	2
SFY 2017	2.2%	0.4%	↘	1
SFY 2016	5.5%	4.0%	→	0

P DVHA BP Blueprint for Health

PM DVHA BP # of primary care practices participating in the Blueprint

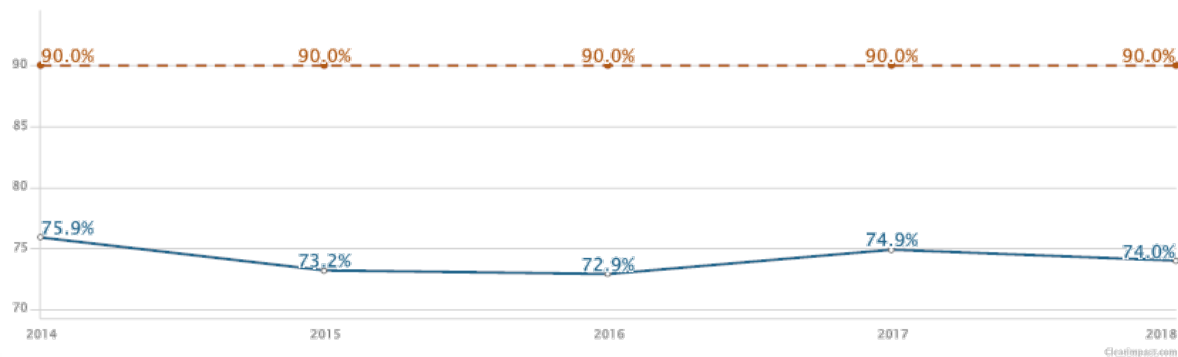
Data Source: Blueprint Portal



Year	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
2019	2019	133	—	↘ 2
2018	2018	136	—	↘ 1
2017	2017	139	—	↗ 2
2016	2016	129	—	↗ 1
2015	2015	124	—	↘ 1
2014	2014	125	—	↗ 3
2013	2013	121	—	↗ 2
2012	2012	102	—	↗ 1

PM DVHA BP % of patients served by patient-centered medical homes (PCMHs)

Data Source: Onpoint Health Analytics

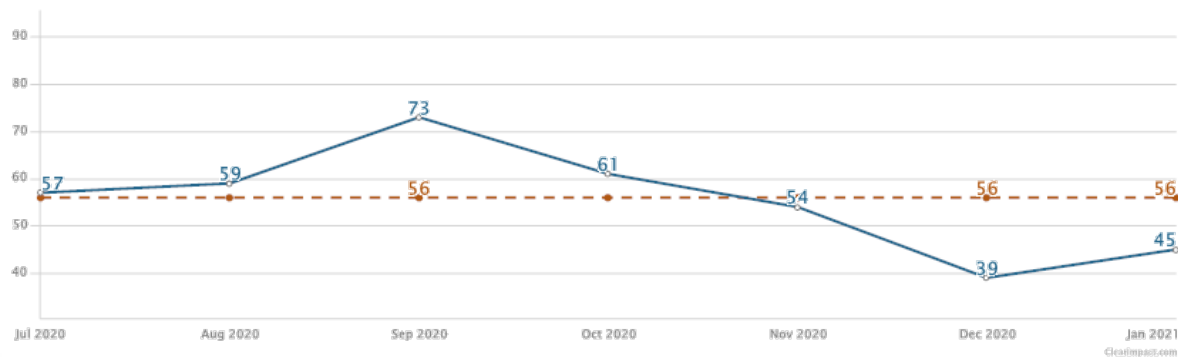


Year	Actual Value	Target Value	Trend	Delta
2018	74.0%	90.0%	↓	1
2017	74.9%	90.0%	↑	1
2016	72.9%	90.0%	↓	2
2015	73.2%	90.0%	↓	1
2014	75.9%	90.0%	→	0

P DVHA DVHA Medicaid's Vermont Chronic Care Initiative (VCCI)

PM DVHA VCCI # new VCCI eligible members enrolled in care management

Data Source: AHS Enterprise Care Management Solution

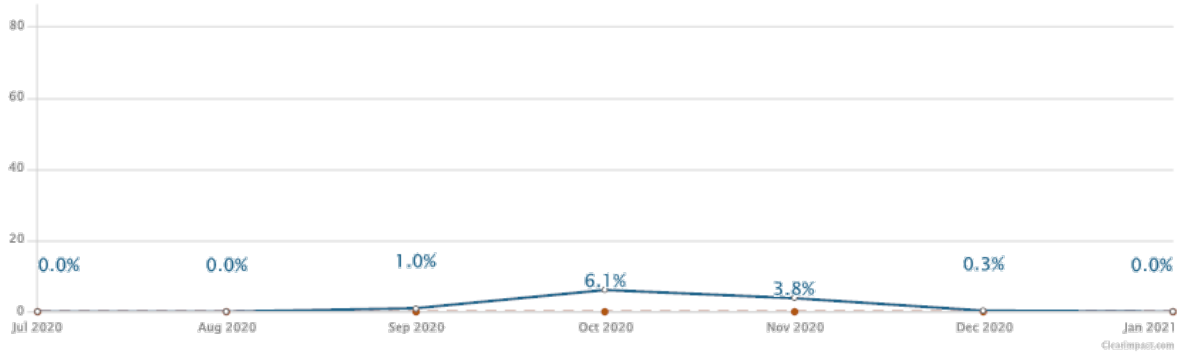


Most Recent Period	Current Actual Value	Current Target Value	Current Trend	Delta
Jan 2021	45	56	↑	1
Dec 2020	39	56	↓	3
Nov 2020	54	56	↓	2
Oct 2020	61	56	↓	1
Sep 2020	73	56	↑	2
Aug 2020	59	56	↑	1
Jul 2020	57	56	↓	1
Jun 2020	65	56	↑	1
May 2020	32	56	↓	2

PM DVHA VCCI % of VCCI enrolled members with a face to face visit during the month

Jan 2021	0.0%	0.0%	↓	3
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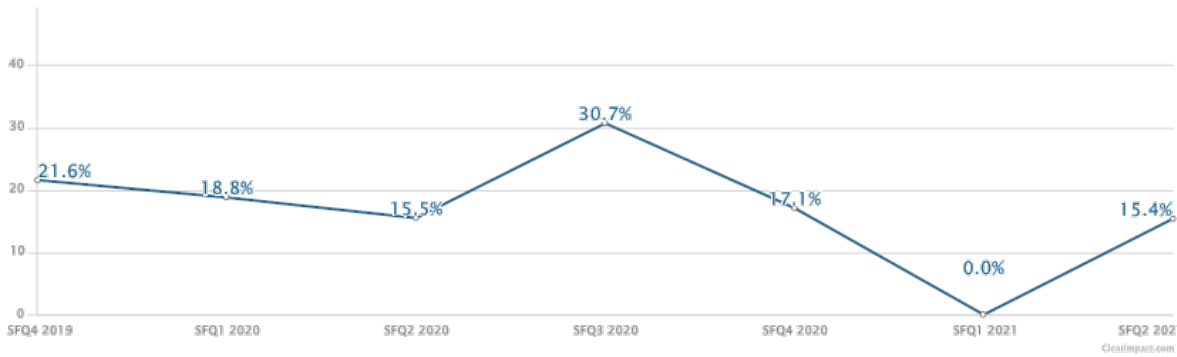
Data Source: AHS Enterprise Care Management Solution



Dec 2020	0.3%	0.0%	↘	2
Nov 2020	3.8%	0.0%	↘	1
Oct 2020	6.1%	0.0%	↗	2
Sep 2020	1.0%	0.0%	↗	1
Aug 2020	0.0%	0.0%	→	2
Jul 2020	0.0%	0.0%	→	1
Jun 2020	0.0%	0.0%	↘	5
May 2020	0.7%	0.0%	↘	4

PM DVHA VCCI % "New to Medicaid" members who accepted help with PCP establishment and who successfully established care with practice/medical home

Data Source: MMIS and VCCI Care Management System

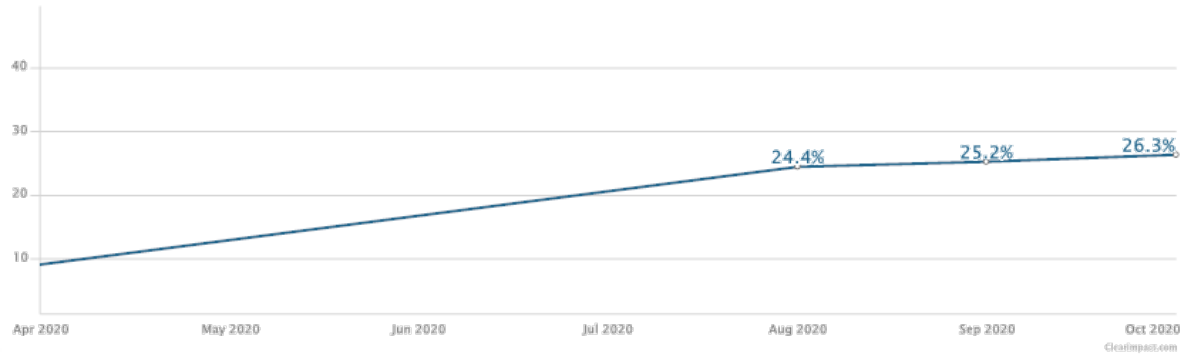


SFQ2 2021	15.4%	—	↗	1
SFQ1 2021	0.0%	—	↘	2
SFQ4 2020	17.1%	—	↘	1
SFQ3 2020	30.7%	—	↗	1
SFQ2 2020	15.5%	—	↘	2
SFQ1 2020	18.8%	—	↘	1
SFQ4 2019	21.6%	—	↗	1
SFQ3 2019	16.8%	—	↘	1

PM DVHA VCCI % of members ages 18+ enrolled in Medicaid during the month who are screened by VCCI within 2 months

Oct 2020	26.3%	—	↗	3
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Data Source: MMIS and VCCI Care Management System



Sep 2020	25.2%	—	↗	2
Aug 2020	24.4%	—	↗	1
Feb 2020	1.4%	—	↘	1
Jan 2020	36.3%	—	↗	2
Dec 2019	35.4%	—	↗	1
Nov 2019	30.0%	—	↘	1
Oct 2019	32.1%	—	↗	1
Sep 2019	31.9%	—	↘	2

P VDMH AOA Community Rehabilitation and Treatment (CRT)

Most Recent Period Current Actual Value Current Target Value Current Trend

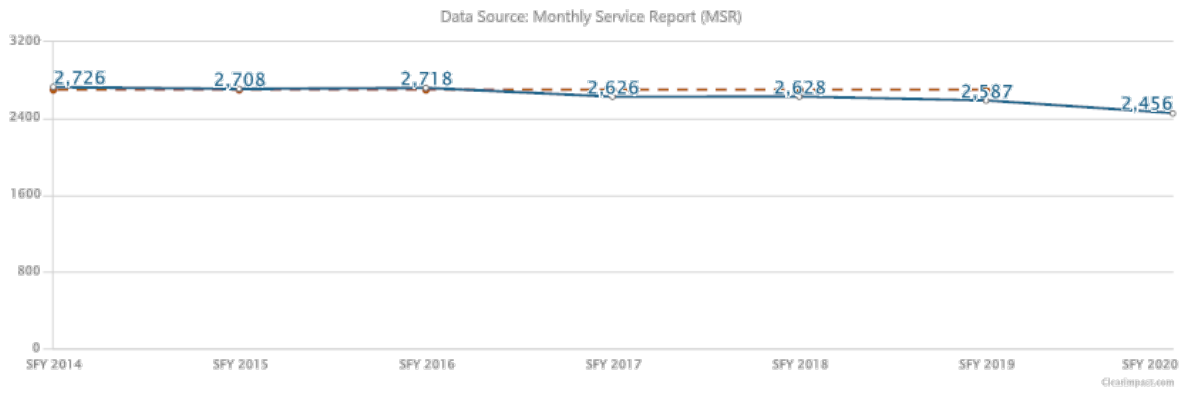
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3150070000
FY 2020 Appropriation \$\$\$	\$266,263,473.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$66,233,512.00
TOTAL PROGRAM BUDGET FY 2020	\$66,233,512.00

FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$597,263.00
FUND: GC (Code: 20405)	\$65,101,439.00
TOTAL ACTUAL FY18	\$65,698,702.00

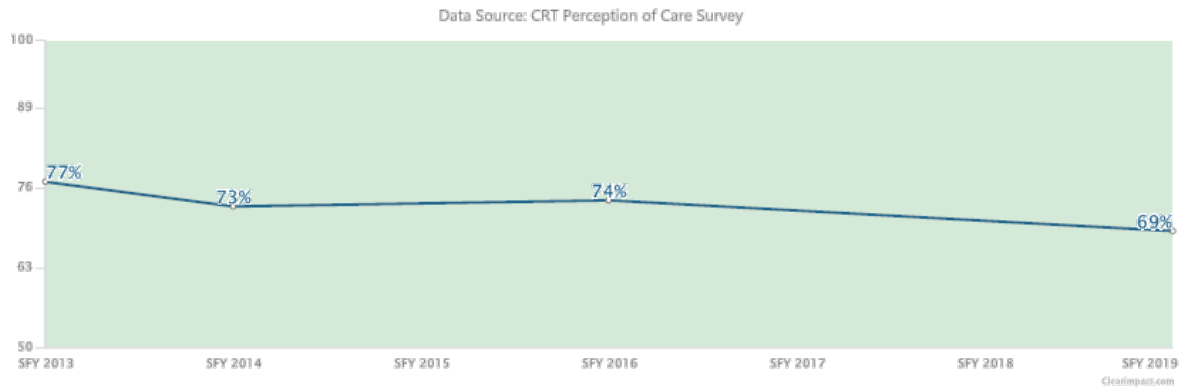
PM VDMH How_Much # served in CRT

SFY 2020 2,456 — ↘ 2



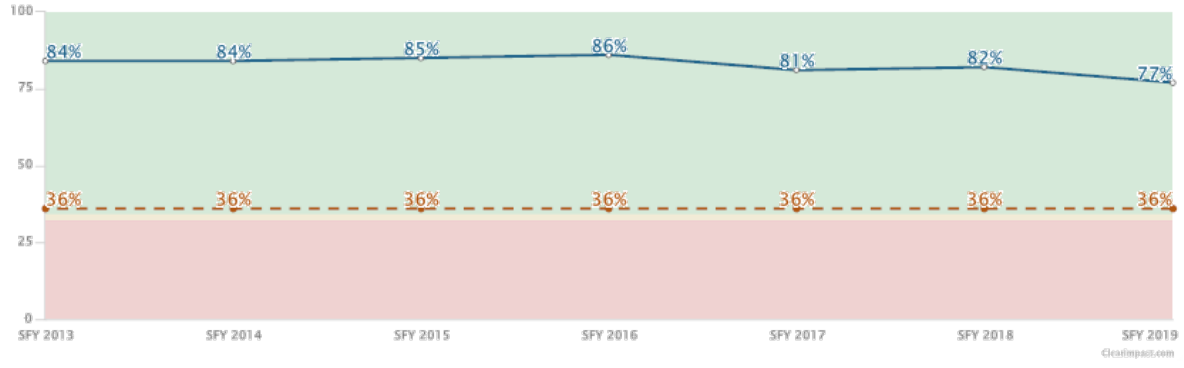
SFY 2019	2,587	2,700	↘	1
SFY 2018	2,628	2,700	↗	1
SFY 2017	2,626	2,700	↘	1
SFY 2016	2,718	2,700	↗	1
SFY 2015	2,708	2,700	↘	7
SFY 2014	2,726	2,700	↘	6
SFY 2013	2,752	2,700	↘	5
SFY 2012	2,769	2,700	↘	4

PM VDMH Better_Off % of CRT clients reporting positive outcomes



SFY 2019	69%	—	↘	1
SFY 2016	74%	—	↗	1
SFY 2014	73%	—	↘	1
SFY 2013	77%	—	↗	1
SFY 2012	71%	—	→	1
SFY 2011	71%	—	↘	1
SFY 2010	74%	—	↗	2
SFY 2009	72%	—	↗	1

Data Source: Department of Mental Health Monthly Service Report, CRT Hospitalization Spreadsheet



SFY	Actual (%)	Target (%)	Trend	Count
SFY 2019	77%	36%	↓	1
SFY 2018	82%	36%	↗	1
SFY 2017	81%	36%	↓	1
SFY 2016	86%	36%	↗	2
SFY 2015	85%	36%	↗	1
SFY 2014	84%	36%	→	1
SFY 2013	84%	36%	↗	1
SFY 2012	82%	36%	↓	1

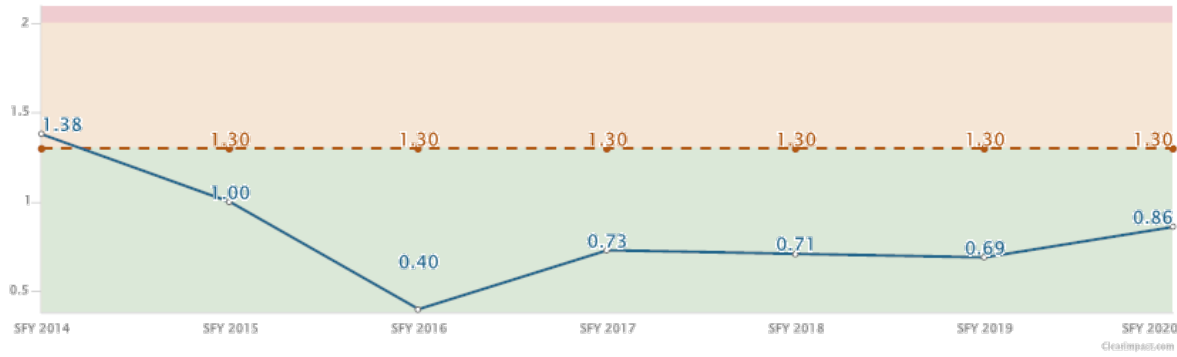
Most Recent Period Current Actual Value Current Target Value Current Trend

Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3150070000
FY 2020 Appropriation \$\$\$	\$266,263,473.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$23,180,542.00
TOTAL PROGRAM BUDGET FY 2020	\$23,180,542.00

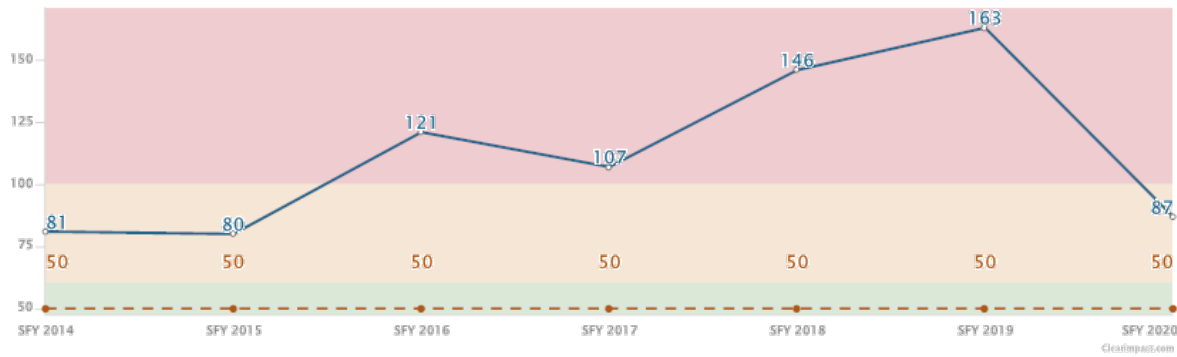
FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$25,000.00
FUND: SF (Code: 21870)	\$1,599,422.00
FUND: GC (Code: 20405)	\$20,635,881.00
FUND: OTHER (Code: 21500)	\$28,875.00
TOTAL ACTUAL FY18	\$22,289,178.00

Data Source: VPC Health Records



SFY 2020	0.86	1.30	↗ 1
SFY 2019	0.69	1.30	↘ 2
SFY 2018	0.71	1.30	↘ 1
SFY 2017	0.73	1.30	↗ 1
SFY 2016	0.40	1.30	↘ 2
SFY 2015	1.00	1.30	↘ 1
SFY 2014	1.38	1.30	→ 0

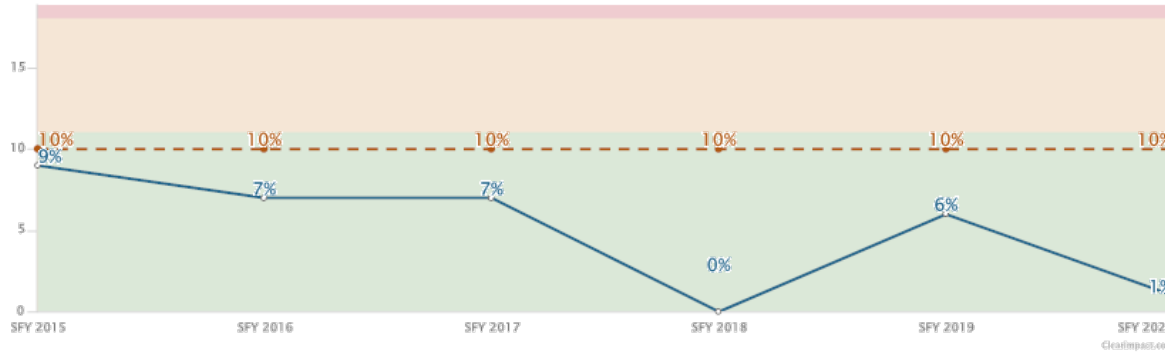
Data Source: VPC Health Records



SFY 2020	87	50	↘ 1
SFY 2019	163	50	↗ 2
SFY 2018	146	50	↗ 1
SFY 2017	107	50	↘ 1
SFY 2016	121	50	↗ 1
SFY 2015	80	50	↘ 1
SFY 2014	81	50	→ 0

PM VDMH How_Well % of discharges readmitted involuntarily within 30 days of discharge

Data Source: VPC Health Records



SFY 2020	1%	10%	↓	1
SFY 2019	6%	10%	↑	1
SFY 2018	0%	10%	↓	1
SFY 2017	7%	10%	→	1
SFY 2016	7%	10%	↓	1
SFY 2015	9%	10%	→	0

O VAHS Vantage Vermont's families are safe, stable, nurturing, and supported

I Act186 % of children ready for school in all four domains of healthy development

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
2018	84%	—	↗ 2

I VAHS Number of persons who are homeless (adults and children)

2019	1,089	—	↓ 1
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I VAHS DCF-CDD % of children receiving childcare subsidies who are enrolled in 3, 4, or 5 STAR programs

2017	41	—	↗ 2
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P VDCF Vantage Family Supportive Housing

Budget Information

Budget Information

FY 22 Program Budget

Primary Appropriation #: 3440100000

FY 2022 Appropriation: \$1,586,351

Portion of Appropriation dedicated to Program: 100%

Total Program Budget FY 2022: \$1,586,351

FY 20 Actual

Fund: GF \$56,488

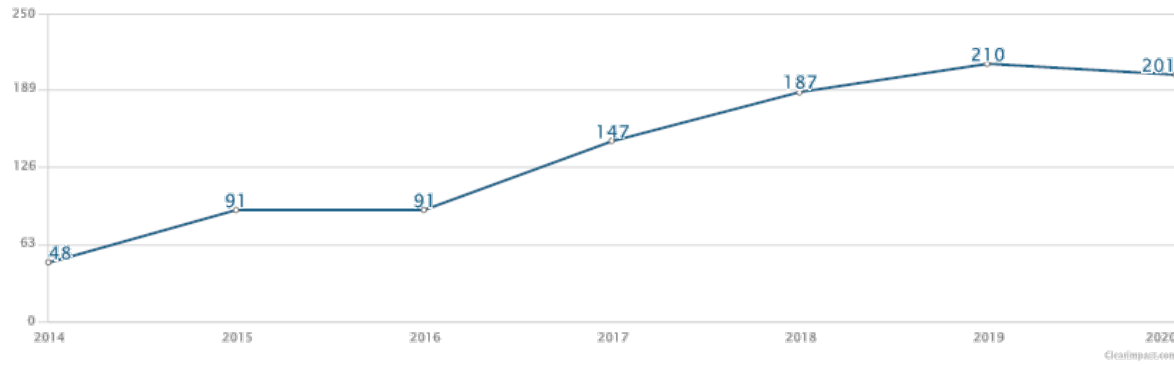
Fund: GC \$572,000

Total Actual FY 20: \$628,488

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
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PM VDCF Vantage # of families served in Family Supportive Housing (FSH)

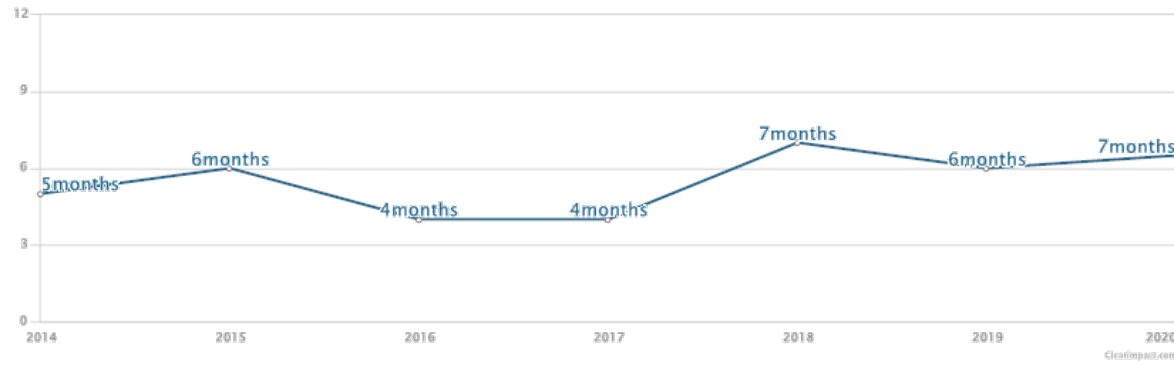
Data Source: Family Supportive Housing Program Annual Report



2020	201	—	↘	1
2019	210	—	↗	3
2018	187	—	↗	2
2017	147	—	↗	1
2016	91	—	→	1
2015	91	—	↗	1
2014	48	—	→	0

PM VDCF OEO Length of time families were homeless prior to being housed thru FSH

Data Source: Family Supportive Housing Program Annual Report

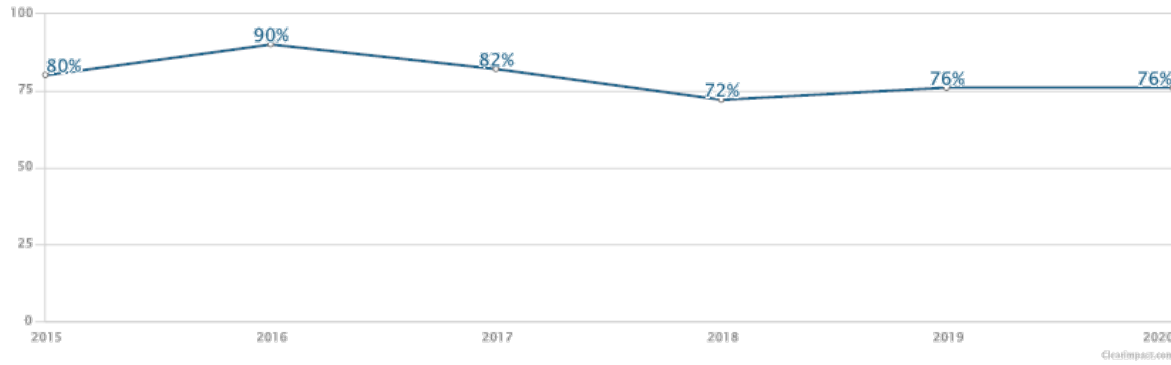


2020	7 months	—	↗	1
2019	6 months	—	↘	1
2018	7 months	—	↗	1
2017	4 months	—	→	1
2016	4 months	—	↘	1
2015	6 months	—	↗	1
2014	5 months	—	→	0

PM VDCF Vantage % of families in FSH stably housed

2020	76%	—	→	1
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Data Source: Family Supportive Housing Annual Report



Year	Value (%)	Target	Trend	Change
2019	76%	—	↗	1
2018	72%	—	↘	2
2017	82%	—	↘	1
2016	90%	—	↗	1
2015	80%	—	→	0

P VDCF FSD **Balanced and Restorative Justice Program (BARJ)**

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
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Budget Information

FY 22 Program Budget

Primary Appropriation #: 3440020000

FY 2022 Appropriation: \$1,021,998

Portion (\$\$) of Appropriation dedicated to Program: 100%

Total Program Budget FY 2021: \$1,021,998

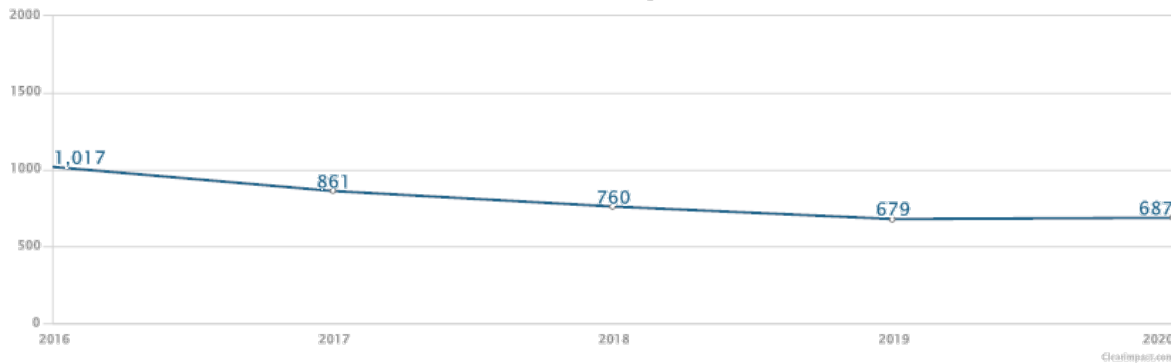
FY 20 Actuals: \$848,909

Fund: GF \$848,909

Total Actual FY 20: \$848,909

PM VDCF FSD **# of youth served by the BARJ Program**

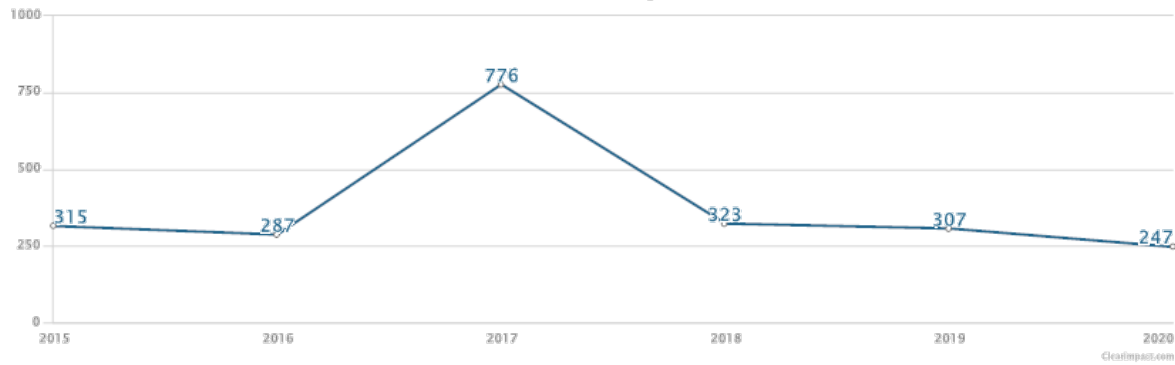
Data Source: BARJ Programs



Year	Value	Target	Trend	Change
2020	687	—	↗	1
2019	679	—	↘	3
2018	760	—	↘	2
2017	861	—	↘	1
2016	1,017	—	→	0

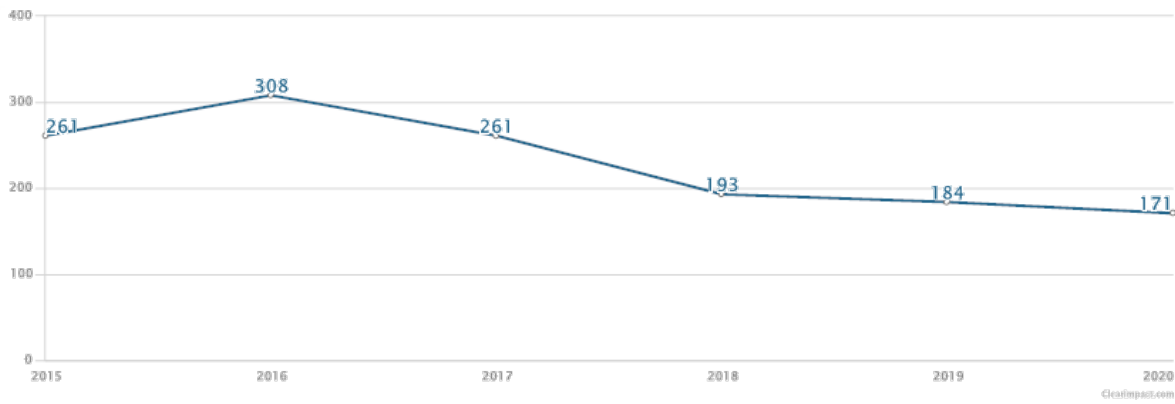
PM VDCF FSD # of youth with no new criminal charges while participating in BARJ

Data Source: BARJ Programs



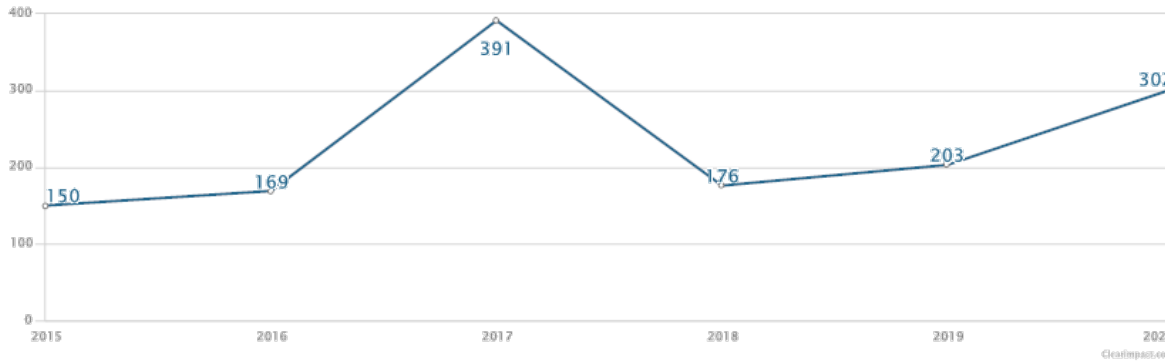
2020	247	—	↓ 3
2019	307	—	↓ 2
2018	323	—	↓ 1
2017	776	—	↑ 1
2016	287	—	↓ 1
2015	315	—	→ 0

PM VDCF FSD # of truant youth with increased school attendance



2020	171	—	↓ 4
2019	184	—	↓ 3
2018	193	—	↓ 2
2017	261	—	↓ 1
2016	308	—	↑ 1
2015	261	—	→ 0

Data Source: BARJ Programs



Year	Value	Target	Trend	Change
2020	302	—	↗	2
2019	203	—	↗	1
2018	176	—	↘	1
2017	391	—	↗	2
2016	169	—	↗	1
2015	150	—	→	0

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
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Budget Information

FY 22 Program Budget

Primary Appropriation #: 3440030000

FY 2022 Appropriation: \$1,110,000

Portion of Appropriation dedicated to Program: 100%

Total Program Budget FY 2022: \$1,110,000

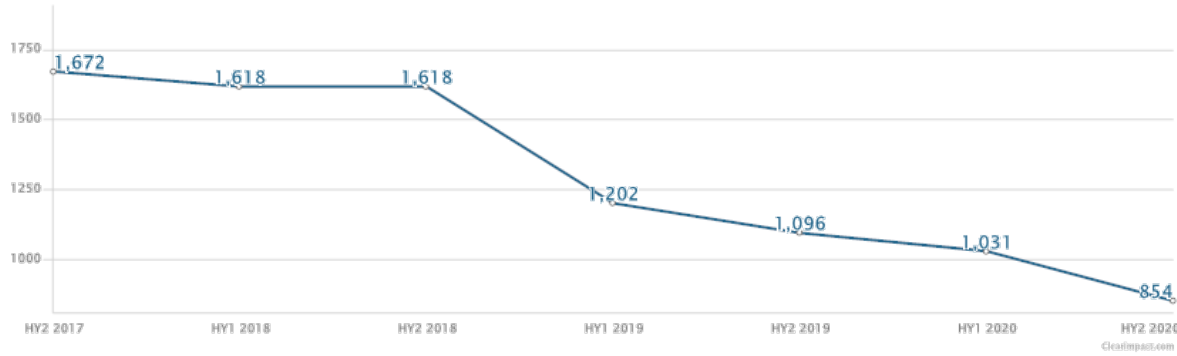
FY 20 Actual

Fund: GC \$1,056,615

Total Actual for FY 20: \$1,056,615

HY2 2020	854	—	↘	4
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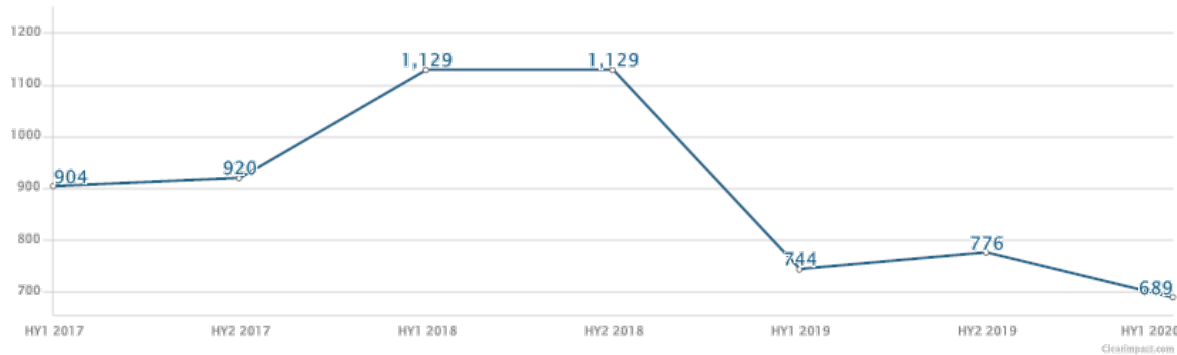
Data Source: SF Child Care Biannual Evaluation



Period	Value	Target	Trend	Change
HY1 2020	1,031	—	↓	3
HY2 2019	1,096	—	↓	2
HY1 2019	1,202	—	↓	1
HY2 2018	1,618	—	→	1
HY1 2018	1,618	—	↓	3
HY2 2017	1,672	—	↓	2
HY1 2017	1,681	—	↓	1
HY2 2016	1,816	—	↑	3

PM VDCF CDD # of CCFAP participants enrolled

Data Source: SF Child Care Biannual Evaluation



Period	Value	Target	Trend	Change
HY1 2020	689	—	↓	1
HY2 2019	776	—	↑	1
HY1 2019	744	—	↓	1
HY2 2018	1,129	—	→	1
HY1 2018	1,129	—	↑	2
HY2 2017	920	—	↑	1
HY1 2017	904	—	↓	1
HY2 2016	1,178	—	↑	1
HY1 2016	1,120	—	↓	1

P VDMH AOA Integrating Family Services (IFS)

Most Recent Period Current Actual Value Current Target Value Current Trend

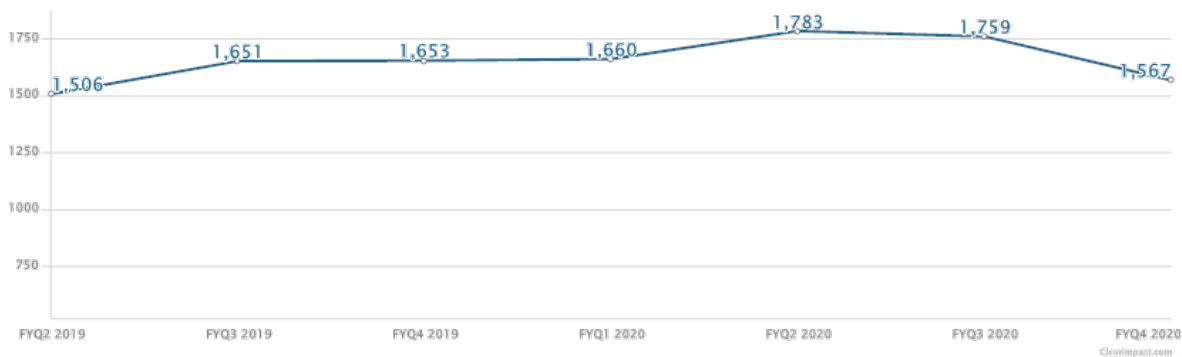
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3150070000
FY 2020 Appropriation \$\$\$	\$266,263,473.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$10,589,367.00
TOTAL PROGRAM BUDGET FY 2020	\$10,589,367.00

FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$89,457.00
FUND: GC (Code: 22005) Chief Performance Office	\$10,339,658.00
TOTAL ACTUAL FY18	\$10,429,115.00

PM VDMH **How_Much** # of children and youth served in IFS

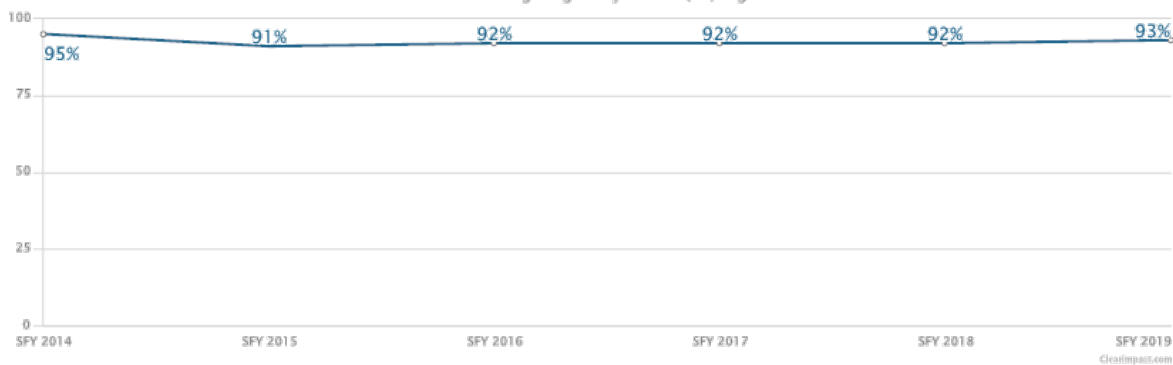
Data Source: Integrating Family Services (IFS) pilot regions: CSAC and NCSS



FYQ4 2020	1,567	—	↘	2
FYQ3 2020	1,759	—	↘	1
FYQ2 2020	1,783	—	↗	5
FYQ1 2020	1,660	—	↗	4
FYQ4 2019	1,653	—	↗	3
FYQ3 2019	1,651	—	↗	2
FYQ2 2019	1,506	—	↗	1
FYQ1 2019	1,335	—	↘	1
FYQ4 2018	1,432	—	↗	2

PM VDMH **How_Well** % of those served who agree that services were right for them

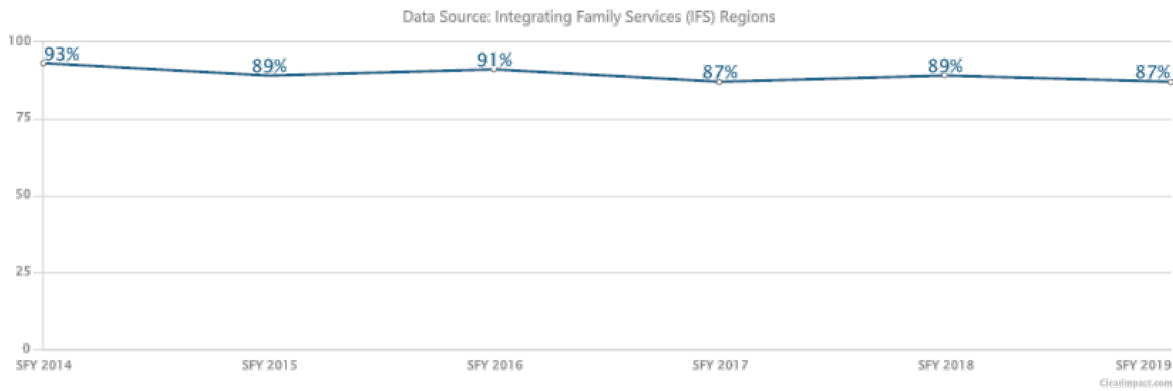
Data Source: Integrating Family Services (IFS) Regions



SFY 2019	93%	—	↗	1
SFY 2018	92%	—	→	2
SFY 2017	92%	—	→	1
SFY 2016	92%	—	↗	1
SFY 2015	91%	—	↘	1
SFY 2014	95%	—	→	0

PM VDMH **Better_Off** % of those served who agree that services made a difference

SFY 2019	87%	—	↘	1
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SFY	Value	Target	Trend	Count
SFY 2018	89%	—	↗	1
SFY 2017	87%	—	↘	1
SFY 2016	91%	—	↗	1
SFY 2015	89%	—	↘	1
SFY 2014	93%	—	→	0

O VAHS Vantage Vermont is a safe place to live

Indicator	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
VDOC Recidivism Rate	2016	43.80	—	↗ 1
VAHS AHS % of Recidivism among offenders released from prison within 3 years	2008	44.4%	44.0%	↗ 1
VDOC Incarceration Rate Per 100,000 Adult Residents	2018	229	—	↗ 1
VDOC Number of First Time Entrants Into the Corrections System	2020	1,339	—	↘ 1

P VDOC Correctional Services

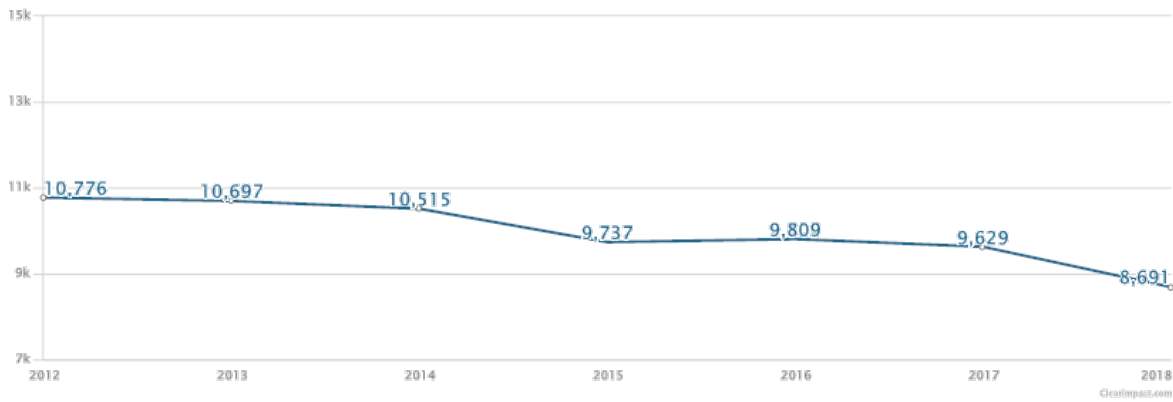
Budget Information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3480004000
FY 2020 Appropriation \$\$\$	\$139,982,309.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$139,982,309.00
TOTAL PROGRAM BUDGET FY 2020	\$139,982,309.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$136,132,643.67
FUND: SF (Code: 21870)	\$777,327.99
FUND: FF (Code: 22005)	\$801,816.91
FUND: GC (Code: 20405)	\$5,166,089.00
TOTAL ACTUAL FY18	\$142,877,877.57

PM VDOC Vantage Average daily population under supervision

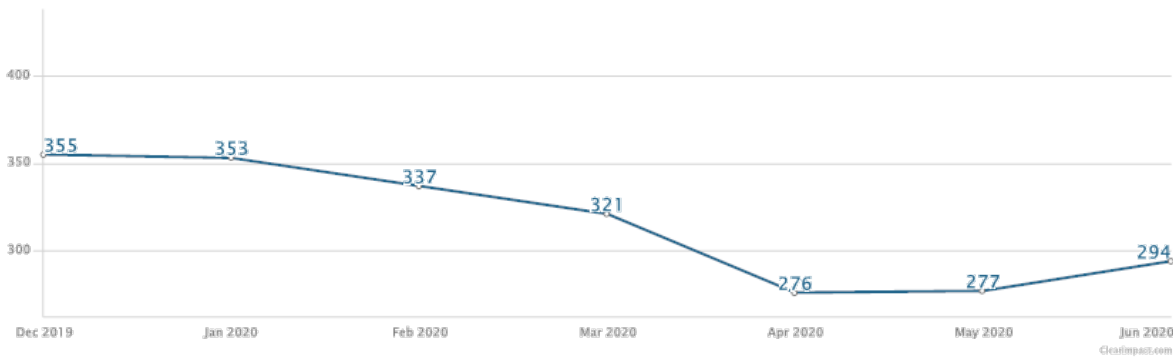
Year	Value	Target	Trend	Count
2018	8,691	—	↘	2



2017	9,629	—	↓	1
2016	9,809	—	↗	1
2015	9,737	—	↓	4
2014	10,515	—	↓	3
2013	10,697	—	↓	2
2012	10,776	—	↓	1
2011	11,019	—	→	0

PM VDOC Vantage Average Monthly Detainee Count (Vermont dockets only)*

Data Source: VTDOC Offender Management System

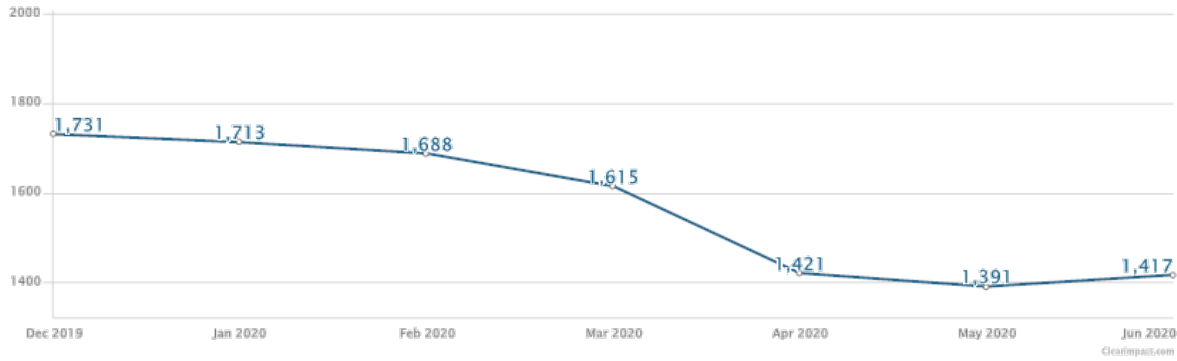


Jun 2020	294	—	↗	2
May 2020	277	—	↗	1
Apr 2020	276	—	↓	6
Mar 2020	321	—	↓	5
Feb 2020	337	—	↓	4
Jan 2020	353	—	↓	3
Dec 2019	355	—	↓	2
Nov 2019	376	—	↓	1
Oct 2019	390	—	→	1

PM VDOC Average Monthly Incarcerated Population (In-State and Out-of-State)

Jun 2020	1,417	—	↗	1
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Data Source: VTDOC Offender Management System



May 2020	1,391	—	↓	7
Apr 2020	1,421	—	↓	6
Mar 2020	1,615	—	↓	5
Feb 2020	1,688	—	↓	4
Jan 2020	1,713	—	↓	3
Dec 2019	1,731	—	↓	2
Nov 2019	1,777	—	↓	1
Oct 2019	1,782	—	↑	1

P VDOC Transitional Housing (for Budget)

Most Recent Period Current Actual Value Current Target Value Current Trend

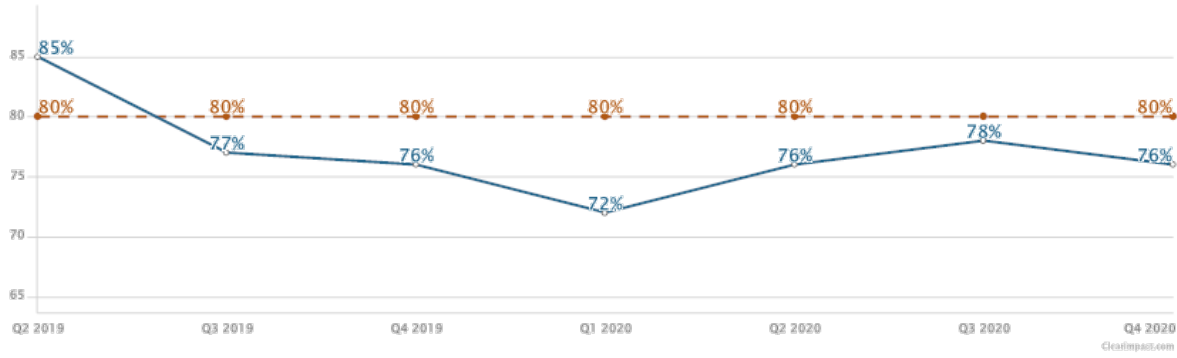
Budget Information

FY22 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480004000
FY 2022 Appropriation \$\$\$	\$152,200,282
Portion (\$\$\$) of Appropriation Dedicated to Program	\$6,283,859
TOTAL PROGRAM BUDGET FY 2022	\$6,283,859
FY21 PROGRAM BUDGET (PROJECTED)	
Primary Appropriation #	3480004000
FY 2021 Appropriation \$\$\$	\$5,983,859
Portion (\$\$\$) of Appropriation Dedicated to Program	\$5,983,859
TOTAL PROGRAM BUDGET FY 2021	\$5,983,859
FY20 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$3,820,642
FUND: GC (Code: 20405)	\$2,186,111
TOTAL ACTUAL FY 2020	\$6,006,753

PM VDOC HW % Bed Days Utilized

Q4 2020 76% 80% ↓ 1

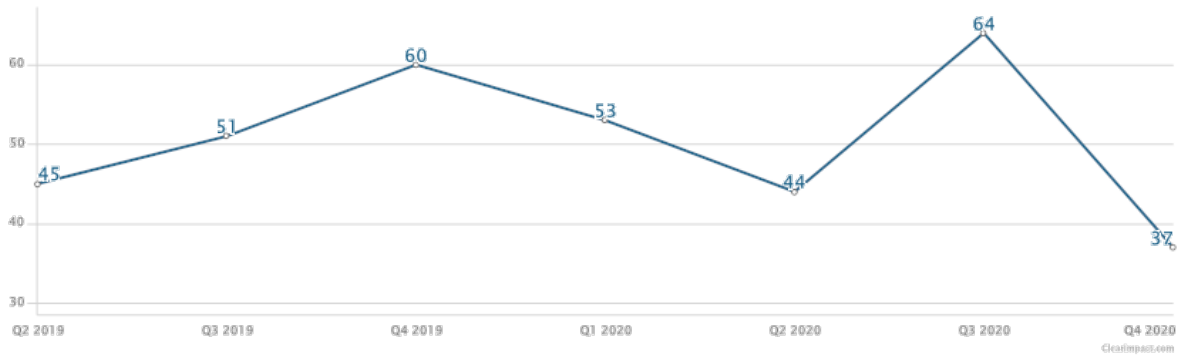
Data Source: Transitional Housing Report



Q3 2020	78%	80%	↗	2
Q2 2020	76%	80%	↗	1
Q1 2020	72%	80%	↘	3
Q4 2019	76%	80%	↘	2
Q3 2019	77%	80%	↘	1
Q2 2019	85%	80%	↗	1
Q1 2019	67%	80%	↘	1
Q4 2018	78%	80%	↗	1

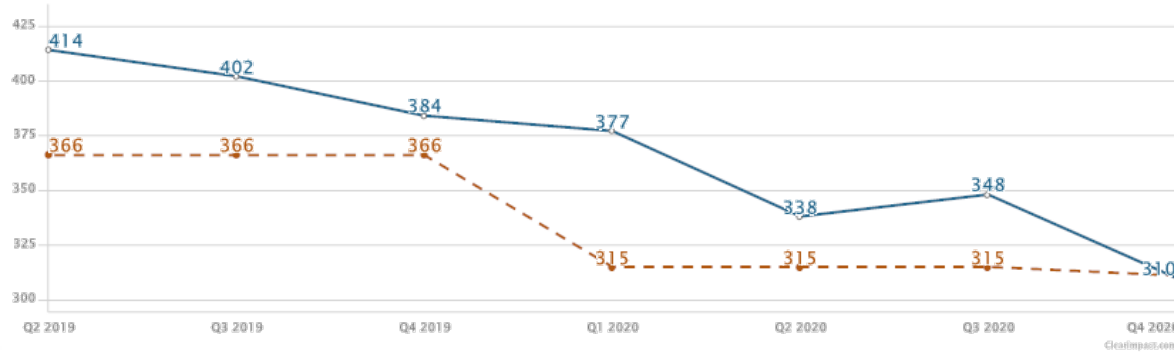
PM VDOC BO # of Individuals Who Exited to Permanent Housing

Data Source: Transitional Housing Report



Q4 2020	37	—	↘	1
Q3 2020	64	—	↗	1
Q2 2020	44	—	↘	2
Q1 2020	53	—	↘	1
Q4 2019	60	—	↗	2
Q3 2019	51	—	↗	1
Q2 2019	45	—	↘	2
Q1 2019	59	—	↘	1
Q4 2018	60	—	↗	1

Data Source: Transitional Housing Report



Quarter	Actual	Target	Trend	Change
Q4 2020	310	311	↓	1
Q3 2020	348	315	↑	1
Q2 2020	338	315	↓	4
Q1 2020	377	315	↓	3
Q4 2019	384	366	↓	2
Q3 2019	402	366	↓	1
Q2 2019	414	366	↑	1
Q1 2019	397	366	→	0

O VAHS Vantage Vermonters with disabilities live with dignity and in settings they prefer

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
2018	41.3%	37.8%	↓ 1

I VDAIL Estimated employment rate of Vermonters age 21-64 with all disabilities

P VDAIL ASD Traumatic Brain Injury Program (TBI)

Most Recent Period	Current Actual Value	Current Target Value	Current Trend
2018	26.53%	25.00%	↑ 1

Budget information

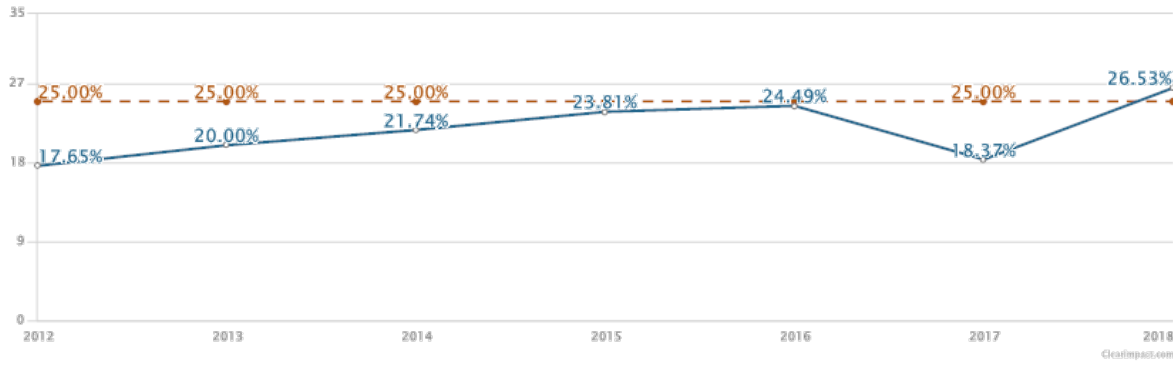
FY20 PROGRAM BUDGET	
Primary Appropriation #	3460070000
FY 2020 Appropriation \$\$\$	\$6,005,225.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$6,005,225.00
TOTAL PROGRAM BUDGET FY 2020	\$6,005,225.00

FY18 PROGRAM ACTUALS	
FUND: GC (Code: 20405)	\$5,531,534.32
TOTAL ACTUAL FY18	\$5,531,534.32

PM VDAIL ASD % of people served in TBI rehabilitation services who were employed during the program

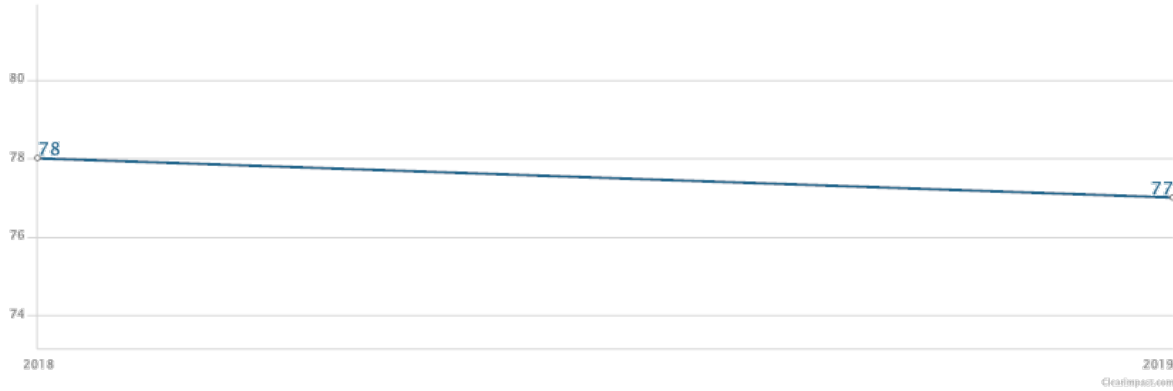
2018	26.53%	25.00%	↑ 1
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Data Source: Harmony SAMS, DOL UI data



2017	18.37%	25.00%	↓	1
2016	24.49%	25.00%	↗	5
2015	23.81%	25.00%	↗	4
2014	21.74%	25.00%	↗	3
2013	20.00%	25.00%	↗	2
2012	17.65%	25.00%	↗	1
2011	15.63%	25.00%	→	0

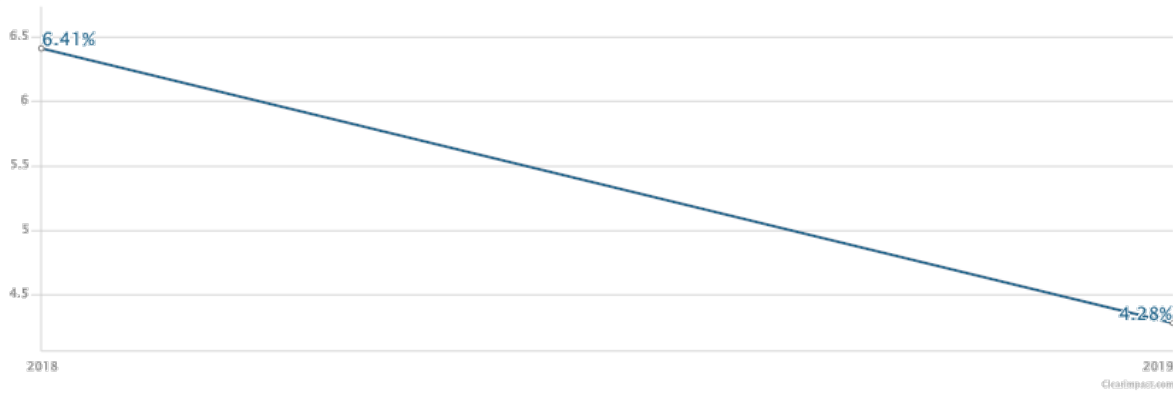
PM VDAIL ASD # of people enrolled in the Traumatic Brain Injury (TBI) Program



2019	77	—	↓	1
2018	78	—	→	0

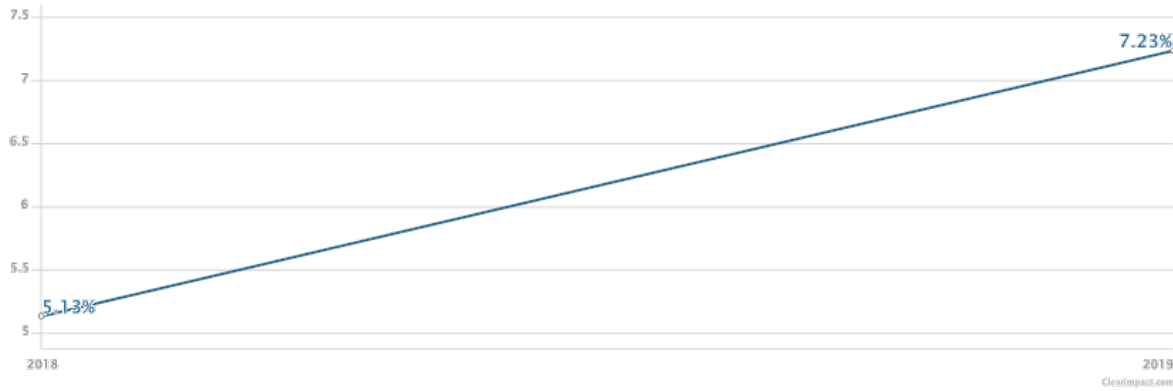
PM VDAIL ASD % of people who graduated from the Traumatic Brain Injury (TBI) rehabilitation program

2019	4.28%	—	↓	1
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2018 6.41% - → 0

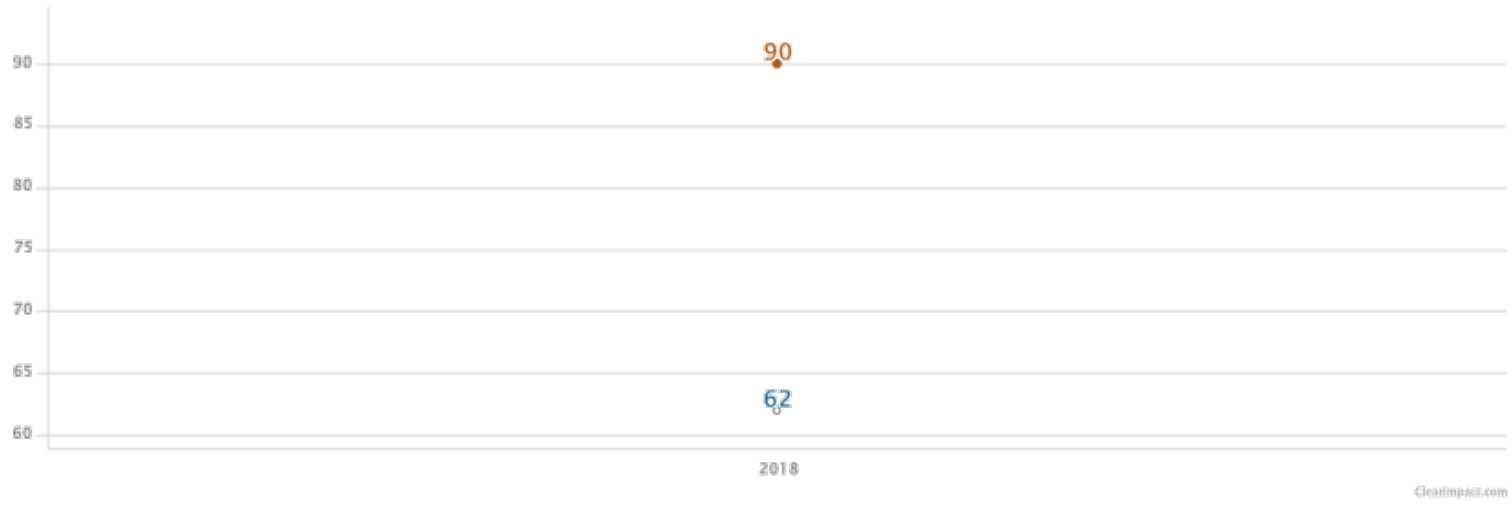
PM VDAIL ASD % of people who transitioned to Choices for Care (CFC) or TBI Long Term Care



2019 7.23% - ↗ 1
2018 5.13% - → 0

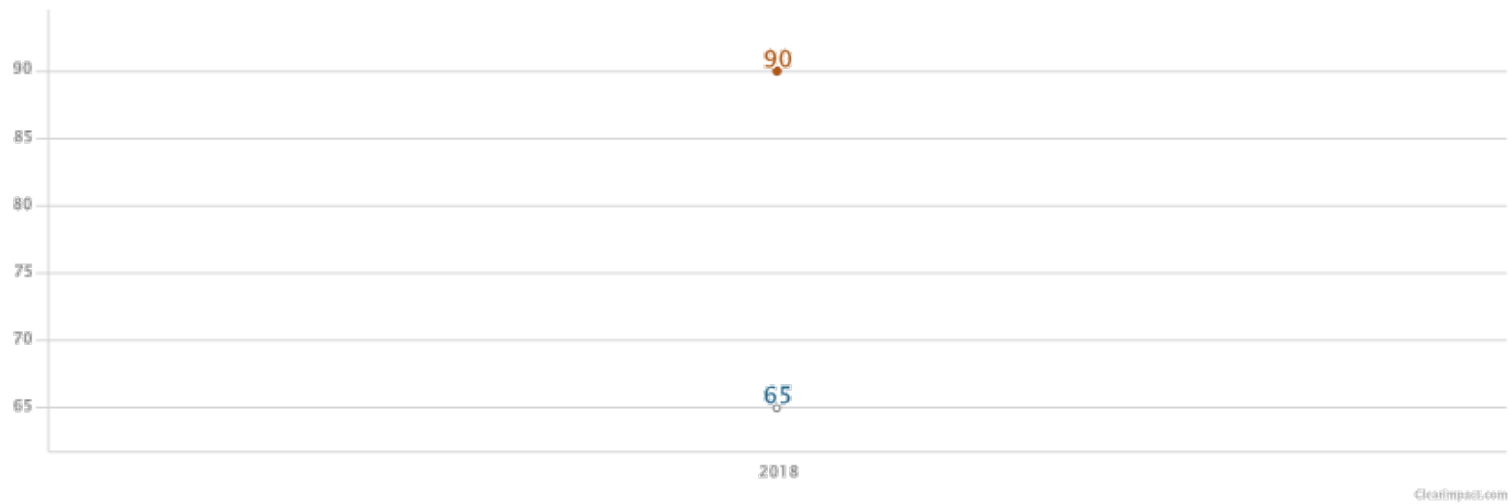
PM VDAIL ASD % of people in the TBI program who report they get to do the things they want to do outside the home as often as they want to.

2018 62 90 → 0



PM VDAIL ASD % of people in the TBI program who report they can choose or change any of the services they receive

2018 65 90 → 0



PM

VDAIL ASD

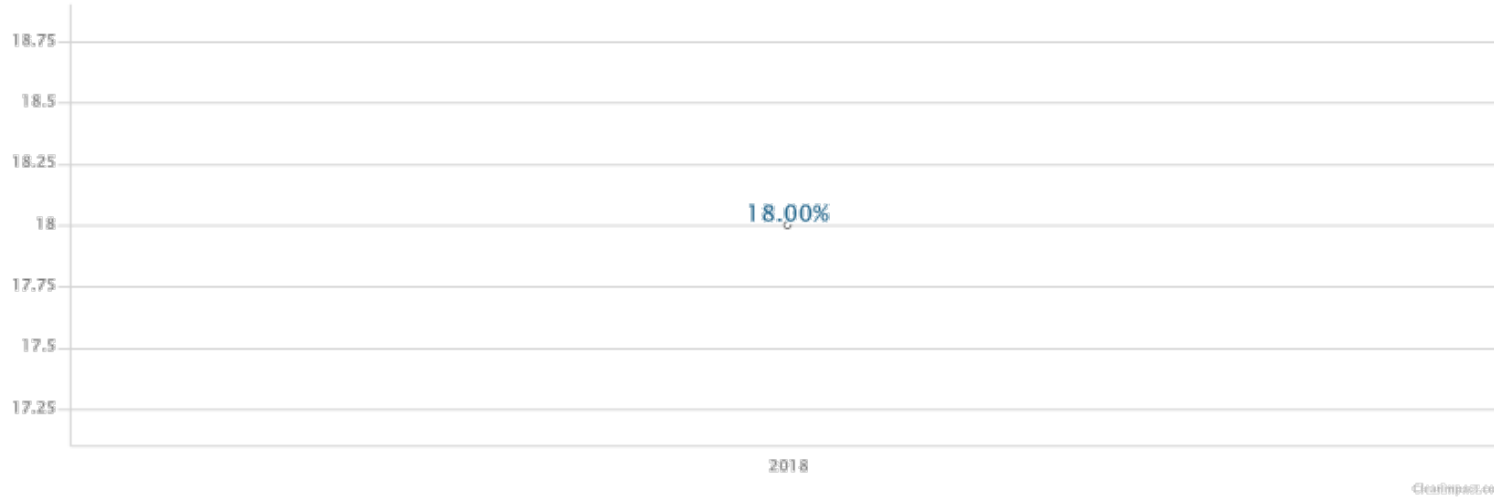
% of people in the TBI program who report they have a paid job in the community

2018

18.00%

-

→ 0



PM

VDAIL ASD

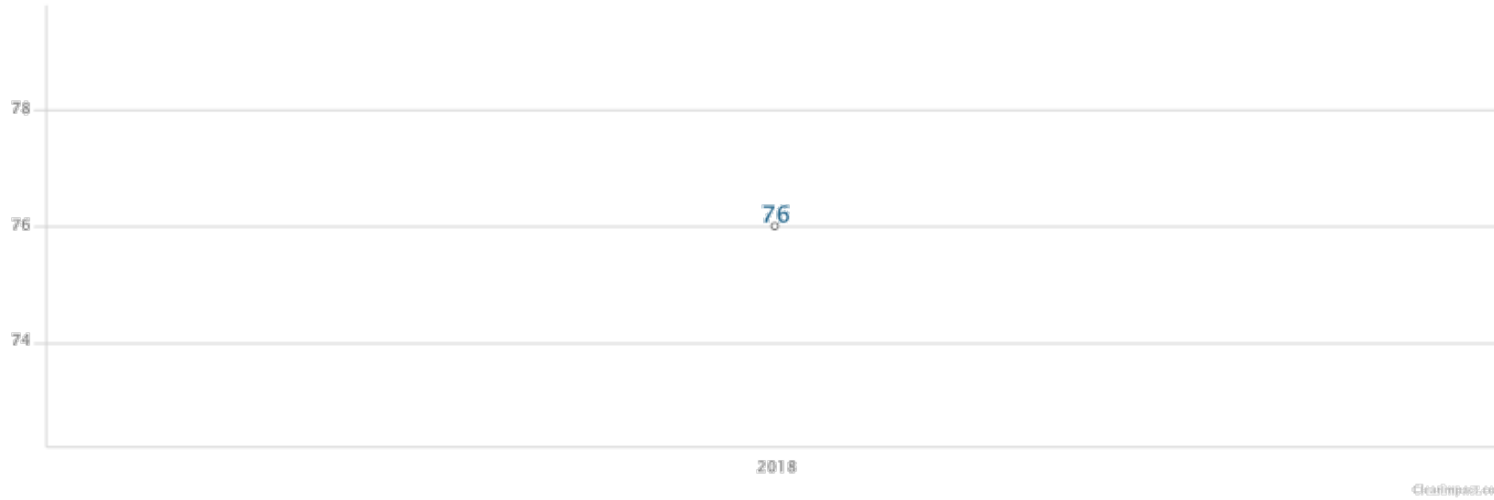
% of people in the TBI program, who are not currently employed, who report they would like a paid job in the community

2018

76

-

→ 0



P

VDAIL DBVI

Division for the Blind and Visually Impaired (DBVI)

Most Recent Period

Current Actual Value

Current Target Value

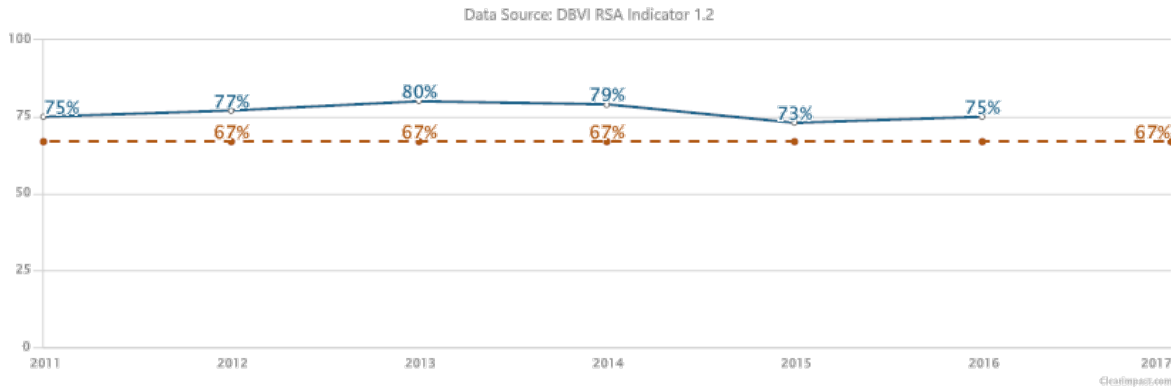
Current Trend

FY20 PROGRAM BUDGET	
Primary Appropriation #	3460030000
FY 2020 Appropriation \$\$\$	\$1,661,457.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,661,457.00
TOTAL PROGRAM BUDGET FY 2020	\$1,661,457.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$464,154.00
FUND: SF (Code: 21815)	\$72,982.61
FUND: FF (Code 22005)	\$910,457.01
FUND: GC (Code: 20405)	\$225,833.42
TOTAL ACTUAL FY18	\$1,673,427.04

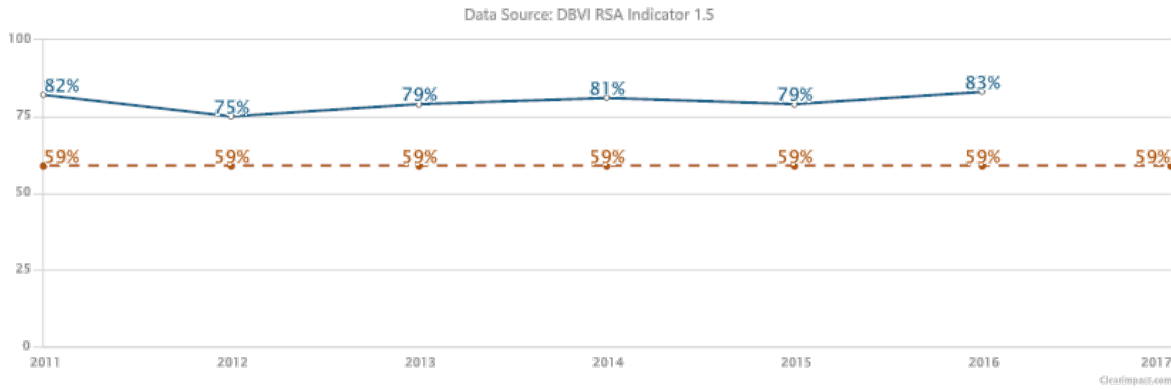
PM VDAIL DBVI Percentage of people served by DBVI who achieve employment outcome (RSA 1.2)

2016	75%	67%	↗	1
2015	73%	67%	↘	2
2014	79%	67%	↘	1
2013	80%	67%	↗	3
2012	77%	67%	↗	2
2011	75%	67%	↗	1
2010	71%	67%	→	0



PM VDAIL DBVI Average hourly earnings of people who exit DBVI as a percentage of state average (RSA 1.5)

2016	83%	59%	↗	1
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Year	Current Value	Target Value	Trend	Count
2015	79%	59%	↓	1
2014	81%	59%	↑	2
2013	79%	59%	↑	1
2012	75%	59%	↓	1
2011	82%	59%	↑	1
2010	81%	59%	→	0

PM	VDAIL	DBVI	Metric	2015	2016	2017	2018
PM	VDAIL	DBVI	Credential Attainment	-	-	-	-
PM	VDAIL	DBVI	Employer Satisfaction	-	-	-	-
PM	VDAIL	DBVI	Employment Rate Four Quarters Post Program Exit	-	-	-	-
PM	VDAIL	DBVI	Measurable Skills Gains	-	-	-	-
PM	VDAIL	DBVI	Employment Rate Two Quarters Post Program Exit	-	-	-	-
PM	VDAIL	DBVI	Median Earnings at Two Quarters Post Program Exit	-	-	-	-

P	VDAIL	DDSD	Project Search	Most Recent Period	Current Actual Value	Current Target Value	Current Trend
P	VDAIL	DDSD	Project Search				

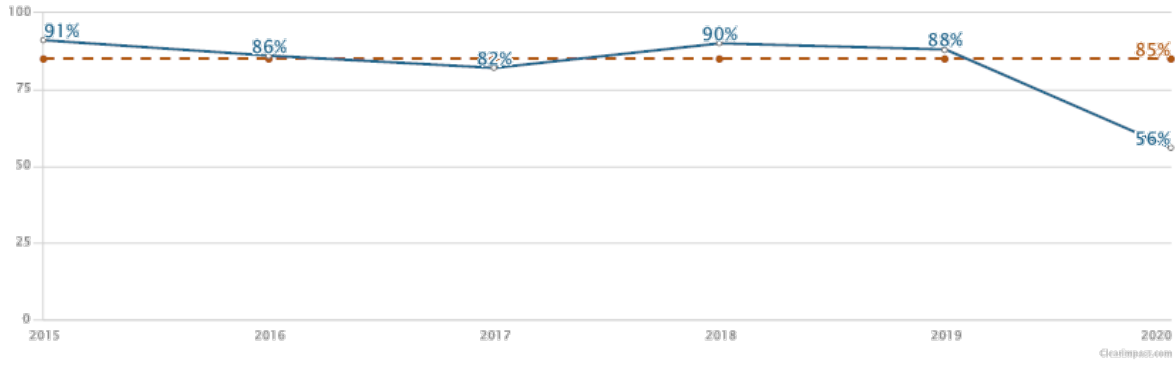
Budget information

FY20 PROGRAM BUDGET	
Primary Appropriation #	3460050000
FY 2020 Appropriation \$\$\$	\$231,616,258.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$259,394.00
TOTAL PROGRAM BUDGET FY 2020	\$259,394.00

FY18 PROGRAM ACTUALS	
FUND: GC (Code: 20405)	\$259,394.00
TOTAL ACTUAL FY18	\$259,394.00

In addition, each school district listed above contributes a per pupil tuition via Special Education funding which, in collaboration with the DAIL budget, covers the expense of the program.

Data Source: Project SEARCH report



2019	88%	85%	↓	1
2018	90%	85%	↗	1
2017	82%	85%	↓	2
2016	86%	85%	↓	1
2015	91%	85%	→	0

AGENCY OF EDUCATION		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)
Approp 5100010000 Finance & Administration									
Finance & Administration provides the operating functions of the Agency, including the Secretary's Office, business and financial management, some human resources, school district accounting, medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support. Data Management & Analysis moved from Education Services to Finance & Administration in FY21.	FY 2020 Actual expenditures	\$ 3,780,913.00		\$ 15,327,750.00	\$ 2,277,682.00	\$ 3,335,726.00	\$ 24,722,071.00	44	\$ 14,315,544.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,388,716.00		\$ 18,550,009.00	\$ 9,632,426.00	\$ 3,957,479.00	\$ 37,528,630.00	66	\$ 20,270,700.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,446,749.00		\$ 18,603,202.00	\$ 6,201,700.00	\$ 3,986,770.00	\$ 34,238,421.00	66	\$ 16,770,700.00
Approp 5100070000 Education Programs									
The major areas comprising education programs are Student Support Services, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool-aged children to literacy skills for adults. This also includes the education quality review process that measures the progress a school district and its associated schools is making toward meeting the State Board of Education's Education Quality Standards. Data Management & Analysis moved to Finance & Administration in FY21.	FY 2020 Actual expenditures	\$ 6,557,525.00		\$ 3,031,315.00	\$ 131,525,443.00	\$ -	\$ 141,114,283.00	115	\$ 122,467,452.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 4,593,768.00		\$ 3,595,109.00	\$ 130,069,027.00	\$ -	\$ 138,257,904.00	94	\$ 124,979,229.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,444,979.00		\$ 3,520,318.00	\$ 182,705,633.00	\$ -	\$ 190,670,930.00	94	\$ 175,419,897.00
Approp 5100040000 Special Education Formula Grants									
State share of special education funding including a block grant, reimbursement for extraordinary expenses and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 202,501,641.00	\$ 202,501,641.00	0	\$ 202,031,126.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 223,718,575.00	\$ 223,718,575.00	0	\$ 223,718,575.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 229,000,000.00	\$ 229,000,000.00	0	\$ 229,000,000.00
Approp 5100050000 State-Placed Students									
Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parent's district of residence.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 13,696,292.00	\$ 13,696,292.00	0	\$ 13,696,292.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 18,000,000.00	\$ 18,000,000.00	0	\$ 18,000,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 17,000,000.00	\$ 17,000,000.00	0	\$ 17,000,000.00
Approp/Program Adult Education & Literacy									
Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.	FY 2020 Actual expenditures	\$ 3,062,146.00		\$ -	\$ 704,819.00	\$ -	\$ 3,766,965.00	0	\$ 3,766,965.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,496,850.00		\$ -	\$ 766,050.00	\$ -	\$ 4,262,900.00	0	\$ 4,262,900.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,496,850.00		\$ -	\$ 766,050.00	\$ -	\$ 4,262,900.00	0	\$ 4,262,900.00
Approp 5100210000 Flexible Pathways									
Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students an opportunity to learn in a college setting before graduating from high school.	FY 2020 Actual expenditures	\$ 860,386.00		\$ -	\$ -	\$ 9,102,278.00	\$ 9,962,664.00	0	\$ 9,962,664.00
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ 7,300,000.00	\$ 7,300,000.00	0	\$ 7,300,000.00
	FY 2022 Budget Request for Governor's Recommendation			\$ -	\$ -	\$ 7,300,000.00	\$ 7,300,000.00	0	\$ 7,300,000.00
Program: Dual Enrollment									
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 962,725.00		\$ -	\$ -	\$ 962,725.00	\$ 1,925,450.00	0	\$ 1,925,450.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 962,725.00		\$ -	\$ -	\$ 962,725.00	\$ 1,925,450.00	0	\$ 1,925,450.00
Approp 5100090000 Adjusted Education Payment									
This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,427,192,158.00	\$ 1,427,192,158.00	0	\$ 1,427,192,158.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,489,500,000.00	\$ 1,489,500,000.00	0	\$ 1,489,500,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,539,060,000.00	\$ 1,539,060,000.00	0	\$ 1,539,060,000.00
Approp 5100100000 Transportation									
Funding to provide aid to district transporting students to and from school.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 19,800,000.00	\$ 19,800,000.00	0	\$ 1,980,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 20,459,000.00	\$ 20,459,000.00	0	\$ 20,459,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 20,476,000.00	\$ 20,476,000.00	0	\$ 20,476,000.00
Approp 5100110000 Small Schools Grants									
Grants to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 7,803,809.00	\$ 7,803,809.00	0	\$ 7,803,809.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 8,200,000.00	\$ 8,200,000.00	0	\$ 8,200,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 8,100,000.00	\$ 8,100,000.00	0	\$ 8,100,000.00

AGENCY OF EDUCATION		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)
Approp 5100190000 Essential Early Education									
Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 6,447,509.00	\$ 6,447,509.00	0	\$ 6,447,509.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 7,044,052.00	\$ 7,044,052.00	0	\$ 7,044,052.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 7,050,104.00	\$ 7,050,104.00	0	\$ 7,050,104.00
Approp 5100200000 Technical Education									
Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 12,442,937.00	\$ 12,442,937.00	0	\$ 12,442,937.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 14,816,000.00	\$ 14,816,000.00	0	\$ 14,816,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 15,514,300.00	\$ 15,514,300.00	0	\$ 15,514,300.00
Approp 5100400000 State Board of Education									
The State Board is responsible for the establishment, advancement, and evaluation of public education policy.	FY 2020 Actual expenditures	\$ 32,428.00		\$ -	\$ -	\$ -	\$ 32,428.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 70,708.00		\$ -	\$ -	\$ -	\$ 70,708.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 70,708.00		\$ -	\$ -	\$ -	\$ 70,708.00	0	\$ -
Program: IDEA Determinations									
In alignment with IDEA, AOE must issue determinations to each LEA annually describing their performance around SPP/APR indicators. These determinations correspond with an AOE level of intervention and support (including IDEA Monitoring).	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,036.00		\$ 5,036.00	\$ 18,280.00	\$ -	\$ 28,352.00	0	\$ -
Program: IDEA Monitoring Systems (PreK and Gen Sup)									
Two interrelated monitoring systems tasked with ensuring that pre-K thru 12 students are receiving a Free and Appropriate Education (FAPE) and that student outcomes are improved.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 130,920.00		\$ 88,204.00	\$ 314,203.00	\$ -	\$ 533,327.00	0	\$ -
	FY 2020 Actuals	\$ 14,293,398.00	\$ -	\$ 18,359,065.00	\$ 134,507,944.00	\$ 1,702,322,350.00	\$ 1,869,482,757.00	159	\$ 1,822,107,456.00
	FY 2021 Estimated	\$ 14,512,767.00	\$ -	\$ 22,145,118.00	\$ 140,467,503.00	\$ 1,793,957,831.00	\$ 1,971,083,219.00	160	\$ 1,940,475,906.00
	FY 2022 Budget Request	\$ 14,557,967.00	\$ -	\$ 22,216,760.00	\$ 190,005,866.00	\$ 1,848,449,899.00	\$ 2,075,230,492.00	160	\$ 2,041,879,351.00

Agency of Education	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school. The administration of this program through the Agency of Education does not receive state or federal funding. COVID-19 created additional barriers to access for Dual Enrollment. For FY 21 AOE aims to maintain the gains of previous years.	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers	How Well?	36% (FY 20)	36% (FY 21)	SFY
	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers	How Well?	21% (FY 20)	23% (FY 21)	SFY
	Increase the number (percent) of students on IEPs who use dual enrollment	How Well?	5% of Dual Enrollment population (7% of eligible IEP population) (FY 20)	5% of Dual Enrollment population (7% of eligible IEP population) (FY 21)	SFY
Adult Education and Literacy (Program #2)					
The Adult Education & Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition, an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is eligible.	Increase in number (percent) of Adult Learners with goal to earn a high school credential.	How Much?	1330/1808 (74%) (FY20)	947/1280 (74%) (FY21)	SFY
	Increase in number (percent) of Adult Learners earning a high school credential.	How Well?	204/1808 (11%)*	141/1208 (12%)	SFY
	Increase in number (percent) of Adult Learners meeting goal to earn an Industry Recognized Credential.	How Well?	70/116 (60%)	50/82 (61%)	SFY
IDEA B Monitoring (Program #3)					
The AOE has recently launched two interrelated monitoring systems: a PreK model that supports better outcomes for the 1500 early childhood special education students across Vermont's 400 public and private PreK programs; and a General Supervision monitoring system supporting K-12 students on IEPs in public schools statewide. This work ultimately seeks to improve student outcomes, and to guarantee the provision of a Free and Appropriate Public Education (FAPE) for Vermont's students with disabilities, in alignment with the governor's priority of protecting vulnerable Vermonters. While all of Vermont's LEAs and public and private programs will be monitored cyclically, schools demonstrating a need for more intensive supports based on LEA determinations or unrelated findings will receive additional attention in the form of progress tracking, and targeted programmatic supports, including programs like the SSIP.	Increase the percent of students age 3-21 with IEPs who receive at least 80% (ages 6-21) or the majority (ages 3-5) of their education and related services within the general education classroom (APR Indicators 5a for ages 6-21 and 6a preK for ages 3-5)	How Much?	Ind 5a (77.6%), Ind 6a (73.1%) (FY 18)	Indicator 5a (79%); Ind 6a (71.8%) (FY 19)	FFY
	Decrease the percent of districts with disproportionate representation of racial and ethnic groups in special education, or who have been identified within specific disability categories, that is a result of inappropriate identification (APR Indicators 9-10).	How Well?	Ind 9 (0%); Ind 10 (0%) (FY 18)	0% for both indicators (FY 19)	FFY
	Increase the percentage of eligible children ages 3-21 who received an evaluation for special education services within the federally-required time frame (APR indicator 12)	How Well?	97.1% (FY 18)	100% (FY 19)	FFY
IDEA Part B Determinations (Program #4)					
In alignment with the federal Individuals with Disabilities Education Act (IDEA), the AOE is required to issue determinations to each LEA, annually, describing their performance against SPP/APR Indicators. Determinations reflect one of four categories: Meets Requirements, Needs	Increase percentage of youth on IEPs graduating from high school with a regular high school diploma (Indicator 1)	How Well?	79.8% (FY 18)	86% (FY19)	FFY

Agency of Education	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<p>Assistance, Needs Intervention, and Needs Substantial Intervention. Each determination category corresponds with a level of AOE intervention and support, with more needs-intensive LEAs receiving comparatively-intensive AOE supports, including monitoring systems supports (described in project 3 above). This work ultimately seeks to drive improved outcomes for students with disabilities, in alignment with the governor's priority of supporting vulnerable populations; and to ensure that students with disabilities thrive in their time in our school systems and emerge ready to pursue their goals in life, in alignment with the governor's priority of growing the Vermont economy. [Please note: the data for IDEA Part B programs runs two years behind. The Current Period Value are targets for FY19.]</p>	<p>Increase the percentage of preschool children with an IEP, aged 3-5, who were functioning within age expectations by the time they turned 6 or exited the preschool program in: social and emotional skills (Indicator 7a2); acquisition and use of knowledge and skills (Indicator 7b2); and use of appropriate behaviors to meet their needs (Indicator 7c2)</p>	<p>Better Off?</p>	<p>52.08% (7a2); 40.3% (7b2); 60.6% (7c2) (FY 18)</p>	<p>41.4% (7a2); 32.9% (7b2); 55.2% (7c2) (FY 19) [Please note: these are fixed within our federal report and AOE expects to exceed these targets as we did in FY 18)</p>	<p>FFY</p>

Vermont Fish and Wildlife Department		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 Administration								
Provides policy, legal, personnel, and financial leadership and support for the department.	FY 2020 Actual expenditures	\$ 2,077,619	\$ -	\$ 359,241	\$ 1,159,631	\$ 3,596,491	10	\$ 137,862
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,560,962	\$ 5,500	\$ 415,475	\$ 733,208	\$ 3,715,145	9	\$ 159,344
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,458,034	\$ 5,500	\$ 268,042	\$ 737,083	\$ 3,468,659	8	\$ 59,344
PROGRAM #2 Wildlife								
Protect and manage all Vermont's wildlife, plants and their habitats.	FY 2020 Actual expenditures	\$ 142,066	\$ 152,191	\$ 3,600,855	\$ 2,371,370	\$ 6,266,483	36	\$ 354,195
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 330,034	\$ 570,514	\$ 3,653,122	\$ 2,235,465	\$ 6,789,135	37	\$ 218,250
	FY 2022 Budget Request for Governor's Recommendation	\$ 330,034	\$ 141,562	\$ 3,716,102	\$ 2,326,365	\$ 6,514,063	37	\$ 253,900
PROGRAM #3 Fish								
Conserve and manage the state's fish population and aquatic habitats. Manage fishing and boating access areas.	FY 2020 Actual expenditures	\$ 1,388,888	\$ 24,966	\$ 3,421,942	\$ 2,994,047	\$ 7,829,844	46	\$ 554,870
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,741,217	\$ 45,723	\$ 3,638,894	\$ 1,899,065	\$ 7,324,899	46	\$ 308,042
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,741,217	\$ 51,595	\$ 3,675,743	\$ 2,123,356	\$ 7,591,911	46	\$ 247,202
PROGRAM #4 Law Enforcement								
Enforcement of Vermont's fish and wildlife laws and regulations. Protect Vermont's fish and wildlife from poaching and illegal trade.	FY 2020 Actual expenditures	\$ 2,505,061	\$ 40,000	\$ 18,039	\$ 3,556,835	\$ 6,119,936	44	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,605,593	\$ 45,000	\$ 18,949	\$ 4,582,360	\$ 6,251,902	44	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,605,593	\$ 40,000	\$ 15,000	\$ 4,639,009	\$ 6,299,602	44	\$ -
PROGRAM #5 Outreach and Education								
Provide quality information about Vermont's fish, wildlife, and habitats.	FY 2020 Actual expenditures	\$ 233,387	\$ -	\$ 696,103	\$ 643,143	\$ 1,572,632	9	\$ 110,222
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 268,938	\$ 3,000	\$ 885,093	\$ 824,468	\$ 1,981,499	9	\$ 100,000
	FY 2022 Budget Request for Governor's Recommendation	\$ 268,938	\$ -	\$ 829,523	\$ 1,069,982	\$ 2,168,443	9	\$ 110,000
	FY 2020 Actuals	\$ 6,347,021	\$ 217,158	\$ 8,096,179	\$ 10,725,027	\$ 25,385,385	145	\$ 1,157,149
	FY 2021 Estimated	\$ 6,506,744	\$ 669,737	\$ 8,611,533	\$ 10,274,566	\$ 26,062,580	145	\$ 785,636
	FY 2022 Budget Request	\$ 6,403,816	\$ 238,657	\$ 8,504,410	\$ 10,895,795	\$ 26,042,678	144	\$ 670,446

Vermont Fish and Wildlife Department	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 FISH					
Fish Culture - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	Greenhouse gas abated over time (mega tons of CO2)	How Much?	11,521	14,064	SFY
	Energy savings over time (million BTUs)	How Much?	217,387	265,368	SFY
	Financial savings over time (dollars)	How Much?	747,922	88,481	SFY
PROGRAM #2 WILDLIFE					
Land & Habitat - Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.	Acres of habitat impacted by regulated development	How Much?	645	608	SFY
	Habitat conserved or otherwise positively influenced through department efforts in regulating development	How Much?	4,570	7,530	SFY
	Number of projects affecting significant wildlife habitat	How Much?	211	277	SFY
PROGRAM #3 OUTREACH AND EDUCATION					
Education & Outreach - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.	Number of people participating in an in-person Department sponsored education program or event	How Much?	13,165	6,671	SFY
	Number of people participating in a virtual Department sponsored education program or event	How Much?	New measure	50,637	SFY
PROGRAM #4 LAW ENFORCEMENT					
State Game Wardens - Providing front-line, primary response to wildlife problems (including public safety), questions and related law enforcement and assisting other agencies with critical incidents and emergencies, particularly in Vermont's more remote communities.	Number of biological, mutual assistance and enforcement calls	How Much?	9,587	8,858	SFY
	Pounds of deer, moose and bear meat directly processed or handled by wardens and donated to food banks	How Much?	New measure	3,500	SFY

DEPARTMENT OF FORESTS, PARKS AND RECREATION								
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
FOREST HEALTH & FIRE PROTECTION								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2020 Actual expenditures	479,487	10,563	649,568	29,650	1,169,268	10	328,853
	FY 2021 estimated expenditures (including requested budget adjustments)	490,655		1,446,690	37,748	1,975,093	10	985,570
	FY 2022 Budget Request for Governor's Recommendation	491,480	91,374	1,704,061		2,286,915	10	1,240,142
STATE LANDS MANAGEMENT								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2020 Actual expenditures	871,564	308,213	40,671	92,055	1,312,503	16	-
	FY 2021 estimated expenditures (including requested budget adjustments)	891,865	303,049		112,500	1,307,414	16	-
	FY 2022 Budget Request for Governor's Recommendation	893,367	295,049	85,981	150,248	1,424,645	16	-
PRIVATE FOREST LAND MANAGEMENT								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2020 Actual expenditures	971,745	14,438	70,312	133,596	1,190,091	15	
	FY 2021 estimated expenditures (including requested budget adjustments)	994,380		290,875	80,000	1,365,255	15	70,750
	FY 2022 Budget Request for Governor's Recommendation	996,054		291,126	80,000	1,367,180	13	52,576
URBAN & COMMUNITY FORESTRY								
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY 2020 Actual expenditures	55,317	10,371	234,190	10,000	309,878	1	100,585
	FY 2021 estimated expenditures (including requested budget adjustments)	56,605	45,000	312,652		414,257	1	151,604
	FY 2022 Budget Request for Governor's Recommendation	56,701	52,000	250,000		358,701	1	125,000
FOREST PRODUCTS UTILIZATION & MARKETING								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2020 Actual expenditures	67,698	619	134,460	7,929	210,706	2	11,000
	FY 2021 estimated expenditures (including requested budget adjustments)	69,275		281,383	23,000	373,658	2	129,803
	FY 2022 Budget Request for Governor's Recommendation	69,391		39,501	5,000	113,892	2	-
FOREST REGULATIONS & WATER QUALITY								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2020 Actual expenditures	131,157		14,025	133,884	279,066	3	36,000
	FY 2021 estimated expenditures (including requested budget adjustments)	134,212	50,000			184,212	3	-
	FY 2022 Budget Request for Governor's Recommendation	134,438	600,000			734,438	3	-
FORESTRY GENERAL OPERATIONS								
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2020 Actual expenditures	2,278,247		106,988	19,381	2,404,616	12	-
	FY 2021 estimated expenditures (including requested budget adjustments)	2,331,313			21,615	2,352,928	12	-
	FY 2022 Budget Request for Governor's Recommendation	2,335,238		85,981	21,615	2,442,834	12	-
STATE PARK OPERATIONS								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school	FY 2020 Actual expenditures	418,432	10,226,225	10,000	162,118	10,816,775	47	96,436
	FY 2021 estimated expenditures (including requested budget adjustments)	980,203	10,819,620			11,799,823	47	10,000
	FY 2022 Budget Request for Governor's Recommendation	1,063,266	11,773,936			12,837,202	48	70,000
FORESTS & PARKS ACCESS ROADS								
Repair and maintain the extensive network of roads on ANR lands. ~600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access.	FY 2020 Actual expenditures	188,060				188,060	-	-
	FY 2021 estimated expenditures (including requested budget adjustments)	179,925				179,925	-	-
	FY 2022 Budget Request for Governor's Recommendation	179,925				179,925	-	-
RECREATION MANGEMENT								
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of	FY 2020 Actual expenditures	193,960	620,367	1,071,335	124,276	2,009,938	4	2,513,580
	FY 2021 estimated expenditures (including requested budget adjustments)	454,266	1,467,000	1,263,525	100,000	3,284,791	4	2,657,587
	FY 2022 Budget Request for Governor's Recommendation	458,465	1,842,020	1,912,863	100,000	4,313,348	4	2,827,587
LANDS ADMINISTRATION								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2020 Actual expenditures	517,110	1,440,577	4,384,405	88,166	6,430,258	7	226,212
	FY 2021 estimated expenditures (including requested budget adjustments)	454,266	220,000	1,158,855	22,500	1,855,621	7	-
	FY 2022 Budget Request for Governor's Recommendation	458,465	364,769	1,169,717	22,500	2,015,451	7	-

DEPARTMENT OF FORESTS, PARKS AND RECREATION								
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
ADMINISTRATION								
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2020 Actual expenditures	2,050,325		22,378		2,072,703	8	-
	FY 2021 estimated expenditures (including requested budget adjustments)	2,154,674				2,154,674	8	-
	FY 2022 Budget Request for Governor's Recommendation	2,136,484				2,136,484	8	-
	FY 2020 Actuals	8,223,102	12,631,373	6,738,332	801,055	28,393,862	125	3,312,666
	FY 2021 Estimated	9,191,638	12,904,669	4,753,980	397,363	27,247,650	125	4,005,314
	FY 2022 Budget Request	9,273,273	15,019,148	5,539,229	379,363	30,211,013	124	4,315,305

Department of Forests, Parks and Recreation	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 State Parks					
The purpose of the State Parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal, physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.	Visitation	How Well?	1,010,050	766,697	CY
PROGRAM #2 Forestland Use Value Appraisal					
Vermont's Use Value Appraisal (UVA) program is to preserve the working landscape and the rural character of Vermont. FPR provides services to the state and landowners enrolled in the forestland and conservation categories of the UVA program through its county foresters. County foresters provide a variety of services including reviewing management plans and 10-year updates, performing onsite inspections as required by statute, tracking forest management activity reports, transfers of ownership, and providing ongoing technical assistance.	# Forest Parcels Requiring Management Plans	How Much?	15,490	15,730	CY
	# Forest Management Plans Reviewed	How Well?	1,700	1,630	CY
	% (# of Acres) of Forestland Under A Management Plan	Better Off?	43.3% (1,954,262)	43.5% (1,956,860)	CY
PROGRAM #3 Recreation					
Support development and maintenance of diverse and sustainable recreational assets on public and private land.	Miles of new trail construction	How Much?	12	5	SFY
	Miles of trail maintained	How Much?	4700	4,700	SFY
	Partnerships leveraged	How Well?	32	18	SFY
PROGRAM #4 Lands Administration					
Oversee the administrative responsibilities associated with owning public land, including acquisition of interest in land.	Federal funding leveraged for land acquisition	How Much?	\$ 1,017,000	\$ 4,380,781	SFY
	Acres of working forest protected	How Well?	1,505	3,538	SFY
	Acres of land with permanent public access due to land protection	How Well?	1,505	3,538	SFY
PROGRAM #5 Forest Health Protection					
The arrival of the invasive forest pest emerald ash borer (EAB) has put our green mountains at risk. Vermont is home to an estimated 160 million ash trees and EAB will kill most of them within five years of the infestation. Forests, the wood products industry, municipal planners, local and state road managers, utilities, tribes, and private landowners are preparing for a new reality that will change our communities and landscapes forever. FPR is coordinating with partners to implement a statewide response to EAB through its Slow the Spread recommendations, survey and biocontrol efforts, and by providing direct assistance and targeted outreach.	Acres monitored for EAB through surveying	How Much?	-	193,000	CY
	Number of roadside ash trees surveyed	How Much?	-	20,000	CY
	Funding granted to municipalities to mitigate EAB impacts	How Much?	\$ -	\$ 100,000	CY

DEPARTMENT NAME Environmental Conservation		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)
Commissioner's Office									
Commissioner's Office: Leadership, management, communications, policy and planning services are provided for the entire department.	FY 2020 Actual expenditures	\$ 1,202,103		\$ 7,300	\$ 164,560	\$ 2,667,216	\$ 4,041,179	5	\$ 50,047.44
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,546,305		\$ 71,726	\$ 168,825	\$ 2,758,992	\$ 4,545,848	4	\$ 60,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,565,857		\$ 500	\$ 424,430	\$ 3,531,980	\$ 5,522,767	6	\$ 60,000.00
Administration and Innovation Division									
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY 2020 Actual expenditures	\$ 200,745		\$ 268	\$ 390,270	\$ 1,342,117	\$ 1,933,400	17	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 215,088		\$ -	\$ 554,924	\$ 1,320,556	\$ 2,090,568	17	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 65,949		\$ 90,904	\$ 512,282	\$ 1,274,978	\$ 1,944,113	14.5	\$ -
AmeriCorps									
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY 2020 Actual expenditures	\$ -		\$ 175,381	\$ -	\$ 448,614	\$ 623,995	1.25	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 145,512	\$ -	\$ 482,193	\$ 627,705	1.25	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 220,086	\$ -	\$ 453,017	\$ 673,103	1.25	\$ -
Compliance and Enforcement Services									
Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	FY 2020 Actual expenditures	\$ 452		\$ -	\$ -	\$ 1,273,967	\$ 1,274,419	9	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,281,248	\$ 1,281,248	9	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,299,143	\$ 1,299,143	9.5	\$ -
Permit and Compliance Assistance									
Permit and Compliance Assistance: Applicants are provided permit information. Municipalities and businesses receive compliance assistance. DEC communication and business process/information technology efforts are coordinated. Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	FY 2020 Actual expenditures	\$ -		\$ -	\$ 44,228	\$ 490,284	\$ 534,512	9	\$ 9,749.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 76,806	\$ -	\$ 584,525	\$ 661,331	9	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 630,311	\$ 630,311	6.5	\$ -
Vermont Geological Survey									
Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	FY 2020 Actual expenditures	\$ -		\$ 66,747	\$ 237,932	\$ 108,345	\$ 413,024	3	\$ 70,700.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 14,087		\$ 46,978	\$ 221,463	\$ 187,757	\$ 470,285	3	\$ 65,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 117,282		\$ 39,515	\$ 175,602	\$ 117,405	\$ 449,805	3	\$ 85,000.00
Legal Services									
Legal Services: Provides legal services to the department and assists divisions and respective programs in complying with statutory and regulatory requirements under both federal and state law.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 848,030	\$ 848,030	8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 889,520	\$ 889,520	8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
Air Quality & Climate Division									
The Air Quality and Climate Division funding, from the EPA, settlements, permit and air toxics fees, is spread across the Division to support air quality planning, monitoring, permitting, compliance and mobile sources programs.	FY 2020 Actual expenditures	\$ 229,335		\$ 2,029,719	\$ 1,423,186	\$ -	\$ 3,682,240	25	\$ 277,449.81
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 207,058		\$ 4,175,820	\$ 1,457,733	\$ -	\$ 5,840,611	25	\$ 1,126,462.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 154,530		\$ 3,987,308	\$ 1,547,523	\$ -	\$ 5,689,362	23	\$ 2,037,462.00
Sites Management									
Sites Management: Scientists identify, evaluate, control and remediate more than	FY 2020 Actual expenditures	\$ 212,205		\$ 14,802,955	\$ 1,673,175	\$ 53,233	\$ 16,741,568	18.93	\$ 1,650,453.09

DEPARTMENT NAME Environmental Conservation		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)
1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 17,311		\$ 12,336,116	\$ 1,342,486	\$ 74,999	\$ 13,770,912	18.09	\$ 725,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 22,332,680	\$ 1,482,755	\$ 75,178	\$ 23,890,613	20.24	\$ 745,000.00
Hazardous Waste									
Hazardous Waste: Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured through assistance, education, inspections, regulation and enforcement actions.	FY 2020 Actual expenditures	\$ -		\$ 196,857	\$ 405,027	\$ -	\$ 601,884	6.1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 107,482	\$ 490,852	\$ -	\$ 598,334	6.11	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 107,542	\$ 489,516	\$ -	\$ 597,058	7	\$ -
Solid Waste									
Solid Waste: Reductions in amount of waste disposed of and increases in amounts reused and recycled are achieved through planning, grants, compliance assistance, permits and enforcement actions.	FY 2020 Actual expenditures	\$ -		\$ 3,236,446	\$ -	\$ -	\$ 3,236,446	15.65	\$ 999,703.87
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 4,357,432	\$ -	\$ -	\$ 4,357,432	15.66	\$ 1,446,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 4,206,001	\$ -	\$ -	\$ 4,206,001	16.29	\$ 1,446,000.00
E-Waste									
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	FY 2020 Actual expenditures	\$ -		\$ 1,772,445	\$ -	\$ -	\$ 1,772,445	1.85	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 3,125,957	\$ -	\$ -	\$ 3,125,957	1.85	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 2,357,068	\$ -	\$ -	\$ 2,357,068	1.55	\$ -
Underground Storage Tank									
Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	FY 2020 Actual expenditures	\$ -		\$ 336,687	\$ 253,100	\$ -	\$ 589,787	4.57	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 278,619	\$ 297,121	\$ -	\$ 575,740	4.58	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 254,414	\$ 302,906	\$ -	\$ 557,320	3.98	\$ -
Hazardous Material Spills Response									
Hazardous Material Spills Response: Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment.	FY 2020 Actual expenditures	\$ -		\$ 300,355	\$ -	\$ -	\$ 300,355	1.85	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 427,684	\$ -	\$ -	\$ 427,684	1.76	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 426,506	\$ -	\$ -	\$ 426,506	1.65	\$ -
Hazmat Team									
Hazmat Team: Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 66,623	\$ 66,623	0.5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 87,806	\$ 87,806	0.36	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 83,425	\$ 83,425	0.25	\$ -
Salvage Yard Program									
Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.	FY 2020 Actual expenditures	\$ -		\$ 167,244	\$ -	\$ -	\$ 167,244	1.75	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 206,964	\$ -	\$ -	\$ 206,964	1.71	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 204,245	\$ -	\$ -	\$ 204,245	1.6	\$ -
Hazardous Sites Settlement Accounts									
Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	FY 2020 Actual expenditures	\$ -		\$ 271,679	\$ -	\$ -	\$ 271,679	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 2,534,784	\$ -	\$ -	\$ 2,534,784	0	\$ 995,000.00

DEPARTMENT NAME Environmental Conservation		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)	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 2,534,850	\$ -	\$ -	\$ 2,534,850	0	\$ 995,000.00	
Residuals										
Residuals - Bio-solids from wastewater treatment plants and septage are properly managed and beneficially used in accordance with the State Solid Waste Management Plan	FY 2020 Actual expenditures	\$ -		\$ 333,246	\$ -	\$ -	\$ 333,246	2.8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 364,522	\$ -	\$ -	\$ 364,522	2.88	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 428,956	\$ -	\$ -	\$ 428,956	2.74	\$ -	
WID Engineering Services										
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe. ANR Engineering Services: Engineers design, bid and construct both new structures and repairs to parks, fish culture stations, fishing accesses, dams and other state-owned facilities. Construction/Engineering Planning: All phases of engineering oversight services are provided from preliminary engineering to post-construction through the end of the warranty period for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure projects financed through the clean water and drinking water state revolving funds and state pollution control grants.	FY 2020 Actual expenditures	\$ 374,985		\$ 1,150,200	\$ 280,974	\$ 579,106	\$ 2,385,265	14.6	\$ 193,272.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 453,187		\$ 1,101,731	\$ 332,183	\$ 516,763	\$ 2,403,864	14	\$ 5,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 446,553		\$ 1,226,653	\$ 258,981	\$ 490,859	\$ 2,423,045	13.5	\$ 5,000.00	
WID Finance										
WID Finance: Financial and administrative management of the drinking water and clean water state revolving funds (SRFs), and other loan and grant programs that support improvements for municipally and privately owned drinking water, wastewater, and stormwater infrastructure.	FY 2020 Actual expenditures	\$ -		\$ 511,472	\$ 607,517	\$ -	\$ 1,118,989	6.4	\$ 126,372.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,142,793	\$ 834,132	\$ -	\$ 1,976,925	7	\$ 239,117.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,718,565	\$ 1,030,439	\$ -	\$ 2,749,004	9.33	\$ 239,117.00	
SRF										
SRF: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.	FY 2020 Actual expenditures	\$ -		\$ -	\$ 12,461,852	\$ -	\$ 12,461,852	0	\$ 12,461,852.42	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ 20,500,000	\$ -	\$ 20,500,000	0	\$ 20,500,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 20,500,000	\$ -	\$ 20,500,000	0	\$ 20,500,000.00	
Clean Water Implementation Program										
Clean Water Implementation Program: Coordinates implementation of priority actions to restore and safeguard Vermont's lakes, ponds, rivers, streams, and wetlands. Implementation of priority actions involve reducing sediment and nutrient pollution from unmanaged stormwater runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lands adjacent to water bodies with native trees and other vegetation. Responsibilities include providing financial assistance as well as tracking and reporting on Vermont's progress in achieving and maintaining clean water statewide.	FY 2020 Actual expenditures	\$ 749,501		\$ 3,868,860	\$ 715,310	\$ -	\$ 5,333,671	8.95	\$ 3,386,950.89	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 297,384		\$ 9,798,170	\$ 4,788,691	\$ -	\$ 14,884,245	9.85	\$ 10,165,266.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 294,269		\$ 10,794,100	\$ 7,363,535	\$ -	\$ 18,451,904	9.59	\$ 9,929,500.00	
Watershed Planning Program										
The Watershed Planning Program provides planning services that integrate information from regulatory and monitoring/assessment activities, and data and information from external organizations involved in clean water activities. The program publishes tactical basin plans (TBP) and maintains related IT systems documenting actions that the Agency will undertake, and water quality improvement projects that partners will undertake. The program is also responsible for the development of pollution reduction targets to be achieved by Vermont's pollution cleanup plans, and for assigning these targets to clean water service providers.	FY 2020 Actual expenditures	\$ -		\$ -	\$ 594,299	\$ -	\$ 594,299	8.48	\$ 35,000.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 683,846	\$ 457,988	\$ -	\$ 1,141,834	8.48	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 463,799	\$ 641,869	\$ -	\$ 1,105,669	7.58	\$ 40,000.00	
Lakes & Ponds										
Lakes & Ponds: Monitors the water quality of lakes, and provides assistance	FY 2020 Actual expenditures	\$ 896,462		\$ 766,415	\$ 1,261,673	\$ -	\$ 2,924,550	13.64	\$ 434,258.03	

DEPARTMENT NAME Environmental Conservation		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)
regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 908,810		\$ 1,067,316	\$ 1,252,742	\$ -	\$ 3,228,868	13.62	\$ 590,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 798,099		\$ 979,179	\$ 1,300,322	\$ -	\$ 3,077,600	12.61	\$ 472,000.00
Stormwater									
Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	FY 2020 Actual expenditures	\$ 439,008		\$ 1,568,578	\$ 348,750	\$ -	\$ 2,356,336	18.39	\$ 100,500.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 549,769		\$ 1,752,922	\$ 253,729	\$ -	\$ 2,556,420	18.44	\$ 150,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 623,780		\$ 1,796,441	\$ -	\$ -	\$ 2,420,221	17.21	\$ 150,000.00
Rivers									
Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	FY 2020 Actual expenditures	\$ 2,733,628		\$ 246,183	\$ 231,321	\$ -	\$ 3,211,132	20.53	\$ 212,186.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,442,976		\$ 277,216	\$ 167,481	\$ -	\$ 2,887,673	21.52	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,480,936		\$ 217,482	\$ 165,952	\$ -	\$ 2,864,370	20.51	\$ -
Surface Water Monitoring and Assessment									
Surface Water Monitoring and Assessment: The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	FY 2020 Actual expenditures	\$ 1,192,624		\$ 83,860	\$ 487,950	\$ 161,800	\$ 1,926,234	9.38	\$ 103,225.25
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 936,910		\$ 63,302	\$ 985,791	\$ 161,800	\$ 2,147,803	8.48	\$ 363,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,110,864		\$ 255,620	\$ 680,107	\$ 172,575	\$ 2,219,165	9.95	\$ 363,000.00
Direct Discharge									
Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	FY 2020 Actual expenditures	\$ 257,956		\$ 488,380	\$ 482,436	\$ -	\$ 1,228,772	10.37	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 316,222		\$ 544,430	\$ 389,223	\$ -	\$ 1,249,875	11.43	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 56,741		\$ 635,170	\$ 451,540	\$ -	\$ 1,143,451	11.38	\$ -
Wetlands									
Wetlands: Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	FY 2020 Actual expenditures	\$ 563,637		\$ 646,584	\$ 239,836	\$ -	\$ 1,450,057	10.26	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 570,042		\$ 641,538	\$ 218,301	\$ -	\$ 1,429,881	10.18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 566,173		\$ 714,071	\$ 135,523	\$ -	\$ 1,415,767	10.34	\$ -
CAFO									
	FY 2020 Actual expenditures	\$ -		\$ 41,279			\$ 41,279	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -			\$ -	0	
	FY 2022 Budget Request for Governor's Recommendation	\$ 202,658		\$ 46,479			\$ 249,137	2	
CT River									
CT River	FY 2020 Actual expenditures	\$ 3,470		\$ 31,230			\$ 34,700	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,470		\$ 31,230			\$ 34,700	0	
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,470		\$ 31,230			\$ 34,700	0	
Public Water System Resource Management									
Public Water System Resource Management, including operations and engineering, compliance and support, indirect discharge, and underground injection control: Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the	FY 2020 Actual expenditures	\$ -		\$ 680,983	\$ 3,919,282	\$ -	\$ 4,600,265	32.5	\$ 22,476.83
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 230,220		\$ 2,226,082	\$ 2,886,033	\$ -	\$ 5,342,335	34.35	\$ 112,950.00

DEPARTMENT NAME Environmental Conservation

		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)
sources that supply public water systems.	FY 2022 Budget Request for Governor's Recommendation	\$ 236,029		\$ 2,130,197	\$ 3,193,419	\$ -	\$ 5,559,645	36.05	\$ 90,000.00
Regional Permits									
Regional Permits: New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	FY 2020 Actual expenditures	\$ 747,650		\$ 978,149	\$ 529,314	\$ -	\$ 2,255,113	18.5	\$ 9,100.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 831,070		\$ 1,328,009	\$ 570,685	\$ -	\$ 2,729,764	18.65	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 700,866		\$ 1,592,260	\$ 281,394	\$ -	\$ 2,574,520	17.9	\$ -

FY 2020 Actuals	\$ 9,803,761	\$ -	\$ 34,759,502	\$ 26,751,992	\$ 8,039,335	\$ 79,354,590	304	\$ 20,143,296.63
FY 2021 Estimated	\$ 9,539,909	\$ -	\$ 48,914,988	\$ 38,170,383	\$ 8,346,159	\$ 104,971,439	306	\$ 36,542,795.00
FY 2022 Budget Request	\$ 9,424,055	\$ -	\$ 59,791,820	\$ 40,938,096	\$ 8,128,870	\$ 118,282,841	297	\$ 37,157,079.00

Dept. of Environmental Conservation	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Dam Safety					
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe.	% of dams rated in "poor condition"	How Much?	35%	37%	SFY
	# of dams removed per year	Better Off?	5	2	SFY
	# of dams remediated per year (to improve condition)	Better Off?	4	2	SFY
PROGRAM #2 Underground Storage Tank					
Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	Number of underground storage tank facility inspections	How Much?	365	310	FFY
	Percentage of underground storage tank facilities in significant operational compliance	How Well?	83	78	FFY
	Number of underground storage tank releases	Better Off?	3	3	FFY
PROGRAM #3 Electronic Waste Recycling					
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	5.50	4.94	SFY
	The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	How Well?	101	102	SFY
	The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices.	How Well?	0.46	0.47	SFY
PROGRAM #4 State Revolving Loan Fund					
SRF: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.	Dollars invested per year	How Much?	\$18,931,700	\$36,826,335	SFY
	Number of projects initiated	How Much?	30	43	SFY
PROGRAM #5 ECO AmeriCorps					
ECO AmeriCorps: Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.	Total number of member service hours per year	How Much?	36,620	38,430	FFY
	Number of community volunteers recruited and supported per year	How Well?	1,107	746	FFY
	Number of miles of Vermonts rivers, streams and trailed improved	Better Off?	18.8	20	FFY
PROGRAM #6 Compliance and Enforcement					
Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	Number of Violations Found	How Much?	1231	1131	CY
	Rate of Incidents returned to compliance	How Well?	90%	92%	CY
PROGRAM #7 Hazardous Site Management					
Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	Number of new hazardous waste sites opened	How Much?	69	73	CY
	Number of hazardous sites closed	Better Off?	75	57	CY

DEPARTMENT NAME Natural Resources Board		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									
Natural Resources Board - Act 250	FY 2020 Actual expenditures	\$ 637,074.00		\$ 2,429,384.00	\$ 12,332.00	\$ -	\$ 3,078,790.00	25	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 630,798.00		\$ 2,651,184.00	\$ 34,708.00	\$ -	\$ 3,316,690.00	25	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,131,629.00		\$ 2,511,209.00	\$ -	\$ -	\$ 3,642,838.00	0	\$ -
PROGRAM NAME									
	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									
	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									
	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									
	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	\$ 637,074.00	\$ -	\$ 2,429,384.00	\$ 12,332.00	\$ -	\$ 3,078,790.00	25	\$ -
	FY 2021 Estimated	\$ 630,798.00	\$ -	\$ 2,651,184.00	\$ 34,708.00	\$ -	\$ 3,316,690.00	25	\$ -
	FY 2022 Budget Request	\$ 1,131,629.00	\$ -	\$ 2,511,209.00	\$ -	\$ -	\$ 3,642,838.00	-	\$ -

Natural Resources Board/Act 250	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Act 250					
Program name and description	Total Major, Minors and AA's issued each year	How Much?	404	445	CY
	Percentage of total times to issue - All Districts 0-30 days	How Well?	16%	21.2%	CY
	Number of Deer winter habitat preserved (acres)	Better Off?	2452	3049	CY
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

HOUSING & COMMUNITY DEVELOPMENT (DHCD)									
Programs	Financial Category	Financial Info							
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1: ADMINISTRATION									
Oversees the human, technical and financial resources of the Department. Along with their statutory duties, the Commissioner and Deputy Commissioner represent the Governor and Agency Secretary on a number of boards and commissions as well as serve as the public face of the Department. The General Counsel provides legal expertise for the Department as well as additional support for the Agency's General Counsel. The Executive Assistant provides administrative support to the Commissioner, Deputy and the entire Department as well as scheduling, meeting coordination and limited administrative support for the Agency Secretary and Deputy Secretary.	FY 2020 Actual expenditures	\$ 415,032.00		\$ -	\$ 49,214.00	\$ -	\$ 464,246.00	4	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 441,059.00		\$ -	\$ 41,802.00	\$ -	\$ 482,861.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 497,289.00			\$ 53,763.00		\$ 551,052.00	4	\$ -
PROGRAM #2: VERMONT COMMUNITY DEVELOPMENT PROGRAM (VCDP)									
Administers and assists municipalities' participation in the federal Community Development Block Grant program(CDBG) which funds over \$6.5 million of housing, economic development, public facility and public services projects to benefit persons of lower income. VCDP consists of two teams that work collaboratively together: CD and Grants Management (GM). The CD Team provides up front program education and guidance as well as financial and technical assistance, to participants from application inception, through award to grant agreement. The Grants Management team assists grantees in compliance with requirements of CDBG as well as other federal & state programs administered by the Agency: Disaster Recovery, Neighborhood Stabilization Programs, HOME, Regional Planning Grants and Historic Preservation grants. GM is responsible for monitoring compliance and reporting to HUD and OMB for federal awards currently in excess of \$70 million. VCDP FY19 highlight: \$40M CDBG Disaster Recovery funding used to help over 100 communities recover from Tropical Storm Irene will close out.	FY 2020 Actual expenditures	\$ 510,620.00		\$ 82,111.00	\$ 6,748,085.00	\$ -	\$ 7,340,816.00	8	\$ 6,514,103.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 371,428.00		\$ 401,043.00	\$ 7,286,892.00	\$ -	\$ 8,059,363.00	8	\$ 7,385,588.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 243,854.00		\$ 233,040.00	\$ 17,366,644.00		\$ 17,843,538.00	8	\$ 16,938,077.00
PROGRAM #3: COMMUNITY PLANNING & REVITALIZATION (CP&R)									
Provides training, technical assistance and funding to help local leaders plan and implement projects that bring new vitality to their community. Administers \$8.1M in grants, tax credits and sales tax reallocations; municipal planning grants, electric vehicle charging station grants, and funding for the 11 Regional Planning Commissions. Offers matching grants to municipalities in designated downtowns for transportation-related and clean water infrastructure improvements that support economic development.	FY 2020 Actual expenditures	\$ 480,755.00		\$ 3,883,391.00	\$ 58,302.00	\$ 256,173.00	\$ 4,678,621.00	6	\$ 3,973,461.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 486,541.00		\$ 4,095,358.00	\$ -	\$ 2,870,000.00	\$ 7,451,899.00	6	\$ 6,733,096.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 528,319.00		\$ 4,125,865.00		\$ 2,403,820.00	\$ 7,058,004.00	6	\$ 6,394,077.00
PROGRAM #4: VERMONT DIVISION FOR HISTORIC PRESERVATION (VDHP)									
VDHP is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs. This involves coordination of	FY 2020 Actual expenditures	\$ 694,955.00		\$ 9,862.00	\$ 352,999.00	\$ -	\$ 1,057,816.00	8	\$ 63,282.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 754,208.00		\$ 222,221.00	\$ 574,384.00	\$ -	\$ 1,550,813.00	8	\$ 79,901.00

HOUSING & COMMUNITY DEVELOPMENT (DHCD)		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)	
public and private preservation efforts through federal and state programs.	FY 2022 Budget Request for Governor's Recommendation	\$ 625,980.00		\$ 251,520.00	\$ 573,355.00	\$ -	\$ 1,450,855.00	8	\$ 90,353.00	
PROGRAM #5: HISTORIC SITES										
Interprets and maintains 24 state-owned historic sites with 82 buildings and structures, as well as 10 underwater preserves.	FY 2020 Actual expenditures	\$ 500,761.00		\$ 467,881.00	\$ 10,435.00	\$ -	\$ 979,077.00	4	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 523,939.00		\$ 600,513.00	\$ -	\$ 6,286.00	\$ 1,130,738.00	4	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 694,788.00		\$ 200,000.00		\$ -	\$ 894,788.00	4	\$ -	
PROGRAM #6: HOUSING										
Coordinates state housing policy through Vermont Housing Council and HUD Consolidated Plan. Administers statutory requirements of the Mobile Home Park program. Administers Charitable Housing Tax Credit and assists with HOME program administration. Responsible for implementing and administering the new Vermont Housing Investment Program (VHIP). Also tasked with staffing the Rental Housing Advisory Board created by Act 188 during the 2018 legislative session.	FY 2020 Actual expenditures	\$ 198,070.00		\$ 77,064.00	\$ 288,639.00	\$ -	\$ 563,773.00	2	\$ 303,049.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 213,936.00		\$ 79,820.00	\$ 261,889.00	\$ -	\$ 555,645.00	2	\$ 334,692.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,294,704.00		\$ 79,820.00	\$ 283,367.00		\$ 1,657,891.00	3	\$ 1,334,783.00	
	FY 2020 Actuals	\$ 2,800,193.00	\$ -	\$ 4,520,309.00	\$ 7,507,674.00	\$ 256,173.00	\$ 15,084,349.00	32	\$ 10,853,895.00	
	FY 2021 Estimated	\$ 2,791,111.00	\$ -	\$ 5,398,955.00	\$ 8,164,967.00	\$ 2,876,286.00	\$ 19,231,319.00	32	\$ 14,533,277.00	
	FY 2022 Budget Request	\$ 3,884,934.00	\$ -	\$ 4,890,245.00	\$ 18,277,129.00	\$ 2,403,820.00	\$ 29,456,128.00	33	\$ 24,757,290.00	

Department of Housing & Community Development	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 HISTORIC SITES					
<p>The mission of the Vermont State-owned Historic Sites Program, which is part of the Vermont Division for Historic Preservation, is to encourage the discovery and appreciation of the state's rich heritage through the stewardship and interpretation of historic sites that evoke an authentic sense of time and place. The Vermont State-owned Historic Sites Program supports the Executive and Agency goals and priorities to make Vermont more affordable and grow the economy. The program and funding promote the public's knowledge and use of historic sites and resources; furthering a stronger sense of the environment, history and community; and strengthening stewardship of public and private historic assets. The historic sites have welcomed 1,536,416 visitors from Vermont, across the United States, and around the world since 1999. The Program includes 83 state-owned historic resources located throughout Vermont; ten sites with 62 resources are open to the public for touring, education, and community events/meetings (seven sites open for COVID 2020 season). These historic sites speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of U.S. senators and presidents. Our historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, Native Americans, education, and our state's progressive 1777 Constitution. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state's borders. These stories cannot be told without the buildings, sites, structures, and objects where the events actually occurred, and their preservation/maintenance is essential to enable that education, tourism, and celebration. The funding provided through the Capital Construction Budget covers the maintenance at state-owned historic sites statewide, including routine, preventive, emergency, deferred, ongoing, and major maintenance activities. This allows the admissions fees to be affordable for all Vermont residents and visitors; admission is free to school-aged children and active military. The historic sites grow the economy with the employment of five permanent and 56 seasonal employees, with vendors and contractors engaged for more than 50 construction projects annually. Maintenance projects are strategically planned and prioritized with conditions assessments and engineering reports. (Measure1: CY20 & CY21; Measures 2 & 3: SFY20 & SFY21)</p>	Number of visitors to state-owned historic sites	How Much?	63,355	18,214	CY
	Revenue from gift shop, admission, and rents	How Well?	442,419	128,595	SFY
	Number of Historic Sites Maintenance projects completed/underway/planned	Better Off?	42	22	SFY
PROGRAM #2 HOUSING					
<p>Mobile Home Park Program- Administers statutory requirements of the state Mobile Home Park program. Ensures residents of mobile home parks are not displaced by park closures, large un-planned lot rent increases and infrastructure failures. Conducts annual registration and inventory of all 238 Mobile Home Parks and 7,000 lots. Helps park residents become cooperative/resident owners of their mobile home parks. (Measures 1, 2 & 3: CY17 & CY18)</p>	% of mobile home parks in the state registered?	How Much?	99%	98%	CY
	How many Mobile Home Park lots registered?	How Well?	7,113	7,096	CY
	% of Mobile Home Park lots vacant	Better Off?	5.1%	5.2%	CY
PROGRAM #3 HISTORIC PRESERVATION					
<p>Barn Grant Program- Preserving Vermont's Historic Agricultural Buildings: This matching grant program helps owners repair historic agricultural buildings. Grants of up to \$15,000 are awarded to repair roofs, structural elements, windows, foundations, cupolas and more. (Measures 1, 2 & 3: SFY18 & SFY19)</p>	How many Barn Grant applications were submitted?	How Much?	45	51	SFY
	How many Barns Grants were awarded?	Better Off?	17	15	SFY
	How much \$ did the Barn Grant leverage?	How Well?	815,131	619,023	SFY

DEPARTMENT OF ECONOMIC DEVELOPMENT		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 #1: ECONOMIC DEVELOPMENT ADMINISTRATION									
Provides management and oversight for the Economic Dev. Department and all its programs. This include budgets, personnel, performance management and operations of the department and programs.	FY 2020 Actual expenditures	\$ 300,364.00		\$ -	\$ 48,089.00	\$ -	\$ 348,453.00	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 410,060.00		\$ -		\$ -	\$ 410,060.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 402,720.00		\$ -	\$ -	\$ -	\$ 402,720.00	3	\$ -
PROGRAM #2: BUSINESS SUPPORT									
Assists new and expanding Vermont companies by; helping them to locate facilities; arrange financing; secure permits; and by fostering entrepreneurship. The group works via direct client interaction, as well as, in partnership with the Regional Development Corporations and other partner organizations. Administers VTP, OEA and Brownfield grant programs. The VTP promotes business expansion and relocation by granting funds to Vermont businesses to reimburse them for amounts invested in upgrading the skills of the Vermont workforce. Supporting and educating businesses on exporting, interfacing with various international trade components of federal and state government, and supporting international trade missions, primarily to Canada.	FY 2020 Actual expenditures	\$ 4,235,639.00		\$ 529,694.00	\$ 836,430.00	\$ 1,022.00	\$ 5,602,785.00	9	\$ 4,160,801.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,937,497.00		\$ 1,400,000.00	\$ 2,967,742.00	\$ 45,000.00	\$ 8,350,239.00	8	\$ 5,249,719.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,412,175.00		\$ 1,140,000.00	\$ 3,321,642.00	\$ 1,690,500.00	\$ 10,564,317.00	8	\$ 7,958,839.00
PROGRAM #3: CAPTIVE INSURANCE									
Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry.	FY 2020 Actual expenditures	\$ -		\$ 530,350.00	\$ 510.00		\$ 530,860.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
PROGRAM #4: VT ECONOMIC PROGRESS COUNCIL (VEPC)									
VEPC is an independent Council created by statute, housed within ACCD, and consisting of two staff (one appointed by the Governor and one classified) an eleven-member board (nine appointed by the Governor and two appointed by the General Assembly) and non-voting regional representatives designated by the RDCs and RPCs. VEPC administers the application and authorization portion of the Vermont Employment Growth Incentive Program (claim portion administered by the Tax Department), the Tax Increment Finance District Program.	FY 2020 Actual expenditures	\$ 252,792.00		\$ -	\$ 12,805.00	\$ -	\$ 265,597.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 272,789.00		\$ 15,000.00	\$ -		\$ 287,789.00	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 271,612.00		\$ 15,000.00	\$ -		\$ 286,612.00	2	\$ -
PROGRAM #5: PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)									
PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont business bidding and successfully obtain federal, state and local government contracts.	FY 2020 Actual expenditures	\$ 288,797.00		\$ -	\$ 503,391.00	\$ -	\$ 792,188.00	7	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 289,907.00			\$ 551,027.00	\$ -	\$ 840,934.00	7	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 312,408.00		\$ -	\$ 585,443.00	\$ -	\$ 897,851.00	7	\$ -
	FY 2020 Actuals	\$ 5,077,592.00	\$ -	\$ 1,060,044.00	\$ 1,401,225.00	\$ 1,022.00	\$ 7,539,883.00	22	\$ 4,160,801.00
	FY 2021 Estimated	\$ 4,910,253.00	\$ -	\$ 1,945,350.00	\$ 3,518,769.00	\$ 45,000.00	\$ 10,419,372.00	21	\$ 5,249,719.00
	FY 2022 Budget Request	\$ 5,398,915.00	\$ -	\$ 1,685,350.00	\$ 3,907,085.00	\$ 1,690,500.00	\$ 12,681,850.00	21	\$ 7,958,839.00

Department of Economic Development	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Vermont Economic Progress Council (VEPC)					
<p>VEPC's Vermont Employment Growth Incentive (VEGI) program authorizes companies to earn cash incentives if the project meets certain statutory criteria and the company will create qualifying new jobs for Vermonters and make qualifying capital investments in Vermont that are beyond their normal growth and because of the incentive. The incentives are earned and paid out over time only if the company meets and maintains payroll, headcount, and capital investment performance requirements in addition to maintaining their base payroll and employment.</p>	VEGI Incentive Payments to Authorized Companies	How Much?	\$2,853,129	\$1,693,120	CY
<p>The purpose of the program (See 32 VSA Section 5813) is to generate net new revenue to the state by encouraging businesses to add new payroll, create new jobs, and make capital investments and sharing a portion of the revenue with the business. The new qualifying jobs must be full-time, permanent, and pay above 140% of Vermont minimum wage with a defined set of benefits; must be above 160% of Vermont minimum wage for certain regions of the state.</p>	Number of New Qualifying Jobs Created	Better Off?	560	670	CY
<p>Data provided here is based on actuals for CY 2017 and CY 2018 outcomes. Data for the previous and current calendar years are not yet available. Due to the lengthy verification process we will not have figures for the actual activity (incentives paid, new jobs created, net new revenue generated) for 2018 until 2020. Claims for activity in 2019, for example, were filed April 2020 and examined by the Department of Tax throughout 2020 and into 2021 and will be reported to VEPC in summer of 2021.</p> <p>Data is based on incentive amounts that have been paid not what was originally authorized which are limited by an annual cap. But, the annual amount of incentives authorized and paid has no bearing on our budget. Dollars for the incentives are not appropriated, they come from future revenues that are generated only because the incentives are approved for each project. So increasing or decreasing our budget has no bearing on the amount of incentives approved or denied or the jobs created. Additionally, the budget amount is for two staff (and operating expenses) to administer two programs, not just the VEGI program. Plus, Tax has a staff person involved in the VEGI program as well, and that budget portion is not included here.</p>	Net New Revenue Per New Qualifying Job	How Well?	\$24,960	\$23,660	CY
PROGRAM #2 Financial Services					
<p>Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry. [Previous Period Value is Calendar Year 2018. Current Period Value is Calendar Year 2019.]</p>	Captive Licenses Issued	How Well?	25	22	CY
	Premium Taxes Collected for Prior Year	How Much?	\$24,039,460	\$24,953,696	CY
	License & Exam Fees Collected	How Much?	\$2,086,090	\$1,975,609	CY
PROGRAM #3 Procurement Technical Assistance Center (PTAC)					
<p>PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont businesses bidding and successfully obtaining federal, state and local government contracts.</p>	Initial Counseling w/Small Businesses	How Much?	143	156	SFY
	Total Federal & State Contract Awards	How Much?	3,503	6,086	SFY
	Total Federal & State Award Amount	How Much?	\$168,000,000	\$225,937,977	SFY

DEPARTMENT OF TOURISM & MARKETING		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 #1: TOURISM & MARKETING ADMINISTRATION									
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY 2020 Actual expenditures	\$ 259,501.00		\$ -	\$ 29,196.97	\$ -	\$ 288,697.97	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 310,480.00		\$ -		\$ -	\$ 310,480.00	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 316,421.00		\$ -	\$ -	\$ -	\$ 316,421.00	2	\$ -
PROGRAM #2: MARKETING & ADVERTISING									
Implement strategic, direct advertising campaigns in core markets to promote Vermont as a year-round, global tourism destination and an ideal place to live and work. Develop advertising creative, coordinate purchase of advertising media, engage in digital marketing, promote owned media, and collaborate with private sector partners.	FY 2020 Actual expenditures	\$ 1,567,186.00		\$ -	\$ 18,476.93	\$ 4,710.00	\$ 1,590,372.93	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	1,967,055		\$ -	\$ -	\$ -	\$ 1,967,055.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	1,995,930		\$ -	\$ -	\$ -	\$ 1,995,930.00	4	\$ -
PROGRAM #3: INDUSTRY SUPPORT & OUTREACH									
Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions. Participate in trade shows and sales missions, provide direct outreach to tour operators and consumers, and maintain relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY 2020 Actual expenditures	\$ 433,539.00		\$ -		\$ -	\$ 433,539.00	1	\$ 47,500.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 542,521.00		\$ -	\$ -	\$ -	\$ 542,521.00	2	\$ 76,880.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 509,182.00		\$ -	\$ -	\$ -	\$ 509,182.00	2	\$ 76,880.00
PROGRAM #4: COMMUNICATIONS & PUBLIC RELATIONS									
Coordinate internal and external communications; develop content for all owned and paid media; manage social media outreach and marketing; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY 2020 Actual expenditures	\$ 248,193.00		\$ -	\$ 20,168.10	\$ -	\$ 268,361.10	2	\$ 74,380.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 320,199.00		\$ -	\$ -	\$ 4,587.00	\$ 324,786.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 347,442.00		\$ -	\$ -	\$ -	\$ 347,442.00	3	\$ -
PROGRAM #5: RESEARCH & ANALYSIS									
Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY 2020 Actual expenditures	\$ 148,518.00		\$ -	\$ -	\$ -	\$ 148,518.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 105,000.00		\$ -	\$ -	\$ -	\$ 105,000.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 78,000.00		\$ -	\$ -	\$ -	\$ 78,000.00	0	\$ -
PROGRAM #6: CREATIVE SERVICES									
Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 244,343.00		\$ -	\$ -	\$ 20,000.00	\$ 264,343.00	2	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 238,334.00		\$ -	\$ -	\$ 20,000.00	\$ 258,334.00	2	\$ -
	FY 2020 Actuals	\$ 2,656,937.00	\$ -	\$ -	\$ 67,842.00	\$ 4,710.00	\$ 2,729,489.00	8	\$ 121,880.00
	FY 2021 Estimated	\$ 3,489,598.00	\$ -	\$ -	\$ -	\$ 24,587.00	\$ 3,514,185.00	13	\$ 76,880.00
	FY 2022 Budget Request	\$ 3,485,309.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 3,505,309.00	13	\$ 76,880.00

Department of Tourism & Marketing	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Marketing and Advertising					
Coordinate strategic direct advertising campaigns to promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work. Develop, produce and purchase advertising media, promote owned media; engage in all forms of digital marketing and collaborate with private sector partners to promote Vermont.	Occupany at Vermont State Parks	How Much?	426,764 (CY2019)	330,640 (CY2020)	CY
	Total Number of Visitor Overnight Stays	How Well?	7,800,000 (CY2018)	8,200,000 (CY2019)	CY
	Increase in Rooms and Meals Tax Revenue	Better Off?	\$8,830,000 (SFY2019)	(\$25,100,000) (SFY2020)	SFY
PROGRAM #2 Industry Support and Outreach					
Travel trade relations provide industry support, including national and international representation of Vermont tourism. Participation in domestic and international trade shows and sales missions provides direct outreach to tour operators and consumers. Maintains relationships among statewide and regional tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	Total Wages in the Hospitality Sector (Accommodations and Food Services)	Better Off?	\$743,700,000 (CY2018)	\$777,000,000 (CY2019)	CY
PROGRAM #3 Communications and Public Relations					
Coordinate internal and external communications; manage social media outreach and marketing; develop owned media; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	Growth in Reach of Social Media (Total Audience)	How Much?	128,146 (SFY2019)	138,574 (SFY2020)	SFY

DEPARTMENT NAME: Agency of Transportation		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)	
Department of Motor Vehicles										
The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.	FY 2020 Actual expenditures	\$ -	\$ 31,644,718.00	\$ -	\$ 1,030,126.00	\$ 157,449.00	\$ 32,832,293.00	228	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 32,852,324.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 34,345,533.00	227	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 34,190,338.00	\$ -	\$ 1,666,250.00	\$ 117,400.00	\$ 35,973,988.00	239	\$ -	
Finance & Administration										
The F&A Division works to maximize financial and human resources and to improve the Agency's business practices to meet the needs of its internal and external customers.	FY 2020 Actual expenditures	\$ -	\$ 13,931,920.00	\$ -	\$ 343,329.00	\$ 355.00	\$ 14,275,604.00	122	\$ 4,133.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 15,108,560.00	\$ -	\$ 871,200.00		\$ 15,979,760.00	123	\$ 55,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 15,815,083.00	\$ -	\$ 396,900.00		\$ 16,211,983.00	127	\$ 50,000.00	
Program Development										
The Program Development Division is responsible for design, permitting, right of way and construction of all capital projects undertaken by VTrans.	FY 2020 Actual expenditures	\$ -	\$ 51,600,961.00	\$ -	\$ 233,885,719.00	\$ 831,231.00	\$ 286,317,911.00	287	\$ 27,580,723.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 51,108,988.00	\$ -	\$ 271,141,834.00	\$ 524,451.00	\$ 322,775,273.00	279	\$ 26,825,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 59,418,318.00	\$ -	\$ 255,149,205.00	\$ 481,078.00	\$ 315,048,601.00	280	\$ 28,813,660.00	
Rest Areas										
The Rest Areas Program includes funding for capital improvements of the state rest areas.	FY 2020 Actual expenditures	\$ -	\$ 87,263.00	\$ -	\$ 781,996.00		\$ 869,259.00		\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 101,000.00	\$ -	\$ 909,000.00		\$ 1,010,000.00		\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 146,000.00	\$ -	\$ 1,314,000.00		\$ 1,460,000.00		\$ -	
Policy & Planning										
The Policy & Planning Division works with all of VTrans, other state & federal agencies, transp research ctrs, RPC's & the CCMPD to provide comprehensive, coordinated transportation for future improvements.	FY 2020 Actual expenditures	\$ -	\$ 2,956,541.00	\$ -	\$ 7,324,904.00	\$ 39,804.00	\$ 10,321,249.00	32	\$ 5,349,150.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,003,905.00	\$ -	\$ 8,529,250.00	\$ 17,850.00	\$ 11,551,005.00	31	\$ 6,358,650.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 3,153,630.00	\$ -	\$ 8,285,268.00	\$ 20,000.00	\$ 11,458,898.00	31	\$ 5,734,525.00	
Maintenance										
The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.	FY 2020 Actual expenditures	\$ -	\$ 82,324,496.00	\$ -	\$ 12,798,744.00	\$ 19,740.00	\$ 95,142,980.00	511	\$ 103,414.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 97,358,649.00	\$ -	\$ 2,377,787.00	\$ 100,000.00	\$ 99,836,436.00	512	\$ 240,200.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 92,516,712.00	\$ -	\$ 10,902,787.00	\$ 100,000.00	\$ 103,519,499.00	506	\$ 277,000.00	
Public Transit										
The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.	FY 2020 Actual expenditures	\$ -	\$ 7,594,427.00	\$ -	\$ 30,098,480.00	\$ 4,484.00	\$ 37,697,391.00	5	\$ 34,947,292.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 5,708,177.00	\$ -	\$ 32,486,643.00	\$ 40,000.00	\$ 38,234,820.00	5	\$ 35,567,753.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 3,303,839.00	\$ -	\$ 39,496,667.00	\$ 21,016.00	\$ 42,821,522.00	5	\$ 40,444,428.00	
Aviation										
The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs and expanding travel opportunities.	FY 2020 Actual expenditures	\$ -	\$ 4,191,948.00	\$ -	\$ 2,423,076.00	\$ -	\$ 6,615,024.00	16	\$ 199,335.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,553,828.00	\$ -	\$ 5,001,844.00	\$ -	\$ 9,555,672.00	20	\$ 210,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 5,556,388.00	\$ -	\$ 4,895,258.00	\$ -	\$ 10,451,646.00	20	\$ 710,000.00	
Rail										
The Rail Program assists in the development of rail transportation options for shippers and passengers and provides support to improve the freight and passenger infrastructure.	FY 2020 Actual expenditures	\$ -	\$ 13,788,488.00	\$ -	\$ 7,669,723.00	\$ 92,482.00	\$ 21,550,693.00	19	\$ 2,000.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 15,702,605.00	\$ -	\$ 14,634,998.00	\$ 1,156,845.00	\$ 31,494,448.00	20	\$ 30,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 13,897,283.00	\$ -	\$ 19,232,299.00	\$ 3,250,437.00	\$ 36,380,019.00	18	\$ 30,000.00	
Central Garage										
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 18,940,254.00	\$ 18,940,254.00	51	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 20,982,875.00	\$ 20,982,875.00	50	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 22,202,720.00	\$ 22,202,720.00	51	\$ -	
Transportation Buildings										
The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.	FY 2020 Actual expenditures	\$ -	\$ 381,334.00	\$ -	\$ -	\$ -	\$ 381,334.00		\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 307,000.00	\$ -	\$ -	\$ -	\$ 307,000.00		\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 850,000.00	\$ -	\$ -	\$ -	\$ 850,000.00		\$ -	
Town Highway Bridges										
The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.	FY 2020 Actual expenditures	\$ -	\$ 1,951,402.00	\$ -	\$ 10,120,563.00	\$ 1,143,071.00	\$ 13,215,036.00		\$ 645,329.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,227,784.00	\$ -	\$ 10,456,841.00	\$ 388,726.00	\$ 13,073,351.00		\$ 200,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 2,368,395.00	\$ -	\$ 11,994,400.00	\$ 531,437.00	\$ 14,894,232.00		\$ 399,421.00	
Town Highway Structures										
The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts & other structures.	FY 2020 Actual expenditures	\$ -	\$ 4,941,808.00	\$ -	\$ -	\$ -	\$ 4,941,808.00	0	\$ 4,941,808.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,650,000.00	\$ -	\$ -	\$ -	\$ 4,650,000.00	0	\$ 4,650,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 12,667,000.00	\$ -	\$ -	\$ -	\$ 12,667,000.00	0	\$ 12,667,000.00	
Town Highway Class 2 Roadway										
The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation or reconstruction of paved or unpaved Class 2 town highways.	FY 2020 Actual expenditures	\$ -	\$ 6,609,300.00	\$ -	\$ -	\$ -	\$ 6,609,300.00	0	\$ 6,609,300.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,250,000.00	\$ -	\$ -	\$ -	\$ 3,250,000.00	0	\$ 3,250,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 15,297,500.00	\$ -	\$ -	\$ -	\$ 15,297,500.00	0	\$ 15,297,500.00	
Town Highway State Aid for Nonfederal Disasters										
The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.	FY 2020 Actual expenditures	\$ -	\$ 640,943.00	\$ -	\$ -	\$ -	\$ 640,943.00	0	\$ 640,943.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	

DEPARTMENT NAME: Agency of Transportation		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)
Town Highway State Aid for Federal Disasters									
The Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways.	FY 2020 Actual expenditures	\$ -	\$ 61,802.00	\$ -	\$ 4,663,271.00	\$ 12,642.00	\$ 4,737,715.00	0	\$ 4,156,033.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
Town Highway Aid									
The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated by the Legis & the Class 1,2&3 highway mileage in each town.	FY 2020 Actual expenditures	\$ -	\$ 26,663,160.00	\$ -	\$ -	\$ -	\$ 26,663,160.00	0	\$ 26,663,160.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
Town Highway Class 1 Supplemental Grants									
The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	FY 2020 Actual expenditures	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
Town Highway Vermont Local Roads									
The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.	FY 2020 Actual expenditures	\$ -	\$ 59,855.00	\$ -	\$ 295,791.00	\$ -	\$ 355,646.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 108,965.00	\$ -	\$ 300,000.00	\$ -	\$ 408,965.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 111,689.00	\$ -	\$ 300,000.00	\$ -	\$ 411,689.00	0	\$ -
Municipal Mitigation Grant Program									
The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	FY 2020 Actual expenditures	\$ -	\$ 946,017.00	\$ -	\$ 614,097.00	\$ 357,206.00	\$ 1,917,320.00	0	\$ 1,598,384.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 650,000.00	\$ -	\$ 1,428,000.00	\$ 3,977,000.00	\$ 6,055,000.00	0	\$ 5,845,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 705,000.00	\$ -	\$ 1,428,000.00	\$ 3,977,000.00	\$ 6,110,000.00	0	\$ 5,845,000.00
Public Assistance Program									
The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters.	FY 2020 Actual expenditures	\$ -	\$ 17.00	\$ -	\$ 1,466,864.00	\$ 1,351,267.00	\$ 2,818,148.00	0	\$ 2,395,595.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 250,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 250,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
Transportation Board									
The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.	FY 2020 Actual expenditures	\$ -	\$ 168,342.00	\$ -	\$ -	\$ -	\$ 168,342.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 184,774.00	\$ -	\$ -	\$ -	\$ 184,774.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 186,611.00	\$ -	\$ -	\$ -	\$ 186,611.00	1	\$ -
One-Time Appropriation									
Electric Vehicle Incentives/Initiatives	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00		\$ 5,000,000.00
	FY 2020 Actuals	\$ -	\$ 250,673,492.00	\$ -	\$ 313,516,683.00	\$ 22,949,985.00	\$ 587,140,160.00	1273	#####
	FY 2021 Estimated	\$ -	\$ 265,281,078.00	\$ -	\$ 350,643,331.00	\$ 27,585,022.00	\$ 643,509,431.00	1268	#####
	FY 2022 Budget Request	\$ -	\$ 293,588,305.00	\$ -	\$ 356,221,034.00	\$ 30,951,088.00	\$ 680,760,427.00	1278	#####

Agency of Transportation	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Department of Motor Vehicles - Operations					
Operations	Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	77.60%	65.53%	SFY
Policy, Planning & Intermodal Dev. - Public Transit					
Public Transit	Percent change in annual transit ridership	How Well?	1.00%	4.00%	SFY
	Total annual transit ridership	Better Off?	4,742,202	5,120,561	SFY
	Cost per transit trip	How Well?	\$ 7.19	9.71	SFY
Policy, Planning & Intermodal Dev. - Rail					
Rail	Increase in Amtrak Ridership	Better Off?	1.2%	6.3%	FFY
	Rail Bridges Inspected Annually	How Well?	100%	100%	FFY
Highways - Town Highway Bridge					
Town Highway Bridge	Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	1.9%	1.9%	CY
	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	80%	CY
	Percentage of structurally deficient deck area	How Well?	2.41%	3.16%	CY
Highways - Interstate Bridge					
Interstate Bridge	Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	2.10%	1.3%	CY
	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	60%	CY
	Percentage of structurally deficient deck area	How Well?	4.30%	2.36%	CY
Highways - State Highway Bridge					
State Highway Bridge	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	Better Off?	4.20%	3.2%	CY
	Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	71%	CY
	Percentage of structurally deficient deck area	How Well?	4.80%	4.92%	CY
Highways - State Highway Pavement					
State Highway Pavement	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	Better Off?	13%	12%	CY
	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	96%	CY
	Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	How Well?	72%	70%	CY
Highways - Traffic and Safety					
Traffic and Safety	Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	-3.4%	-1.60%	CY
	% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	100%	98%	
	Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?	-5.2%	3.00%	CY

Agency of Transportation	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
	Number of highway fatalities involving no or the improper use of seatbelts.		34	17	CY
Highways - Central Garage					
Plow and Dump Truck Maintenance	Plow/Dump Truck availabilty aggregated over a year greater than or equal to 90%	How Well?		80.6%	FFY
	Plow/Dump Truck average monthly service cost reduction per year	How Much?		\$16,673	FFY
Highways - Park and Ride					
Park and Ride	Pavement conditions no more than 20% in fair or poor condition	How Well?		12.0%	CY
	Utilization of state facilities 50% or more on an annual basis	How Much?		37.0%	CY

Beginning A-1 only Section

STATE'S ATTORNEYS & SHERIFFS		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									
State's Attorneys	FY 2020 Actual expenditures	\$ 12,869,027.00		\$ -	\$ 96,759.00	\$ 2,644,801.00	\$ 15,610,587.00	138	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 13,075,933.00		\$ -	\$ 232,812.00	\$ 2,732,343.00	\$ 16,041,088.00	138	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 13,295,777.00		\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 16,263,760.00	138	\$ -
PROGRAM NAME									
Sheriffs	FY 2020 Actual expenditures	\$ 4,277,556.00		\$ -	\$ -	\$ -	\$ 4,277,556.00	39.8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 4,635,239.00		\$ -	\$ -	\$ -	\$ 4,635,239.00	39.8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,650,647.00		\$ -	\$ -	\$ -	\$ 4,650,647.00	39.8	\$ -
PROGRAM NAME									
Special Investigations Units	FY 2020 Actual expenditures	\$ 1,946,136.00		\$ -	\$ -	\$ -	\$ 1,946,136.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,100,430.00		\$ -	\$ -	\$ -	\$ 2,100,430.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,100,430.00		\$ -	\$ -	\$ -	\$ 2,100,430.00	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	\$ 19,092,719.00	\$ -	\$ -	\$ 96,759.00	\$ 2,644,801.00	\$ 21,834,279.00	178	\$ -
	FY 2021 Estimated	\$ 19,811,602.00	\$ -	\$ -	\$ 232,812.00	\$ 2,732,343.00	\$ 22,776,757.00	178	\$ -
	FY 2022 Budget Request	\$ 20,046,854.00	\$ -	\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 23,014,837.00	178	\$ -