

Agency of Administration
DEPARTMENT OF
TAXES

Susanne R. Young, Secretary
Craig Bolio, Commissioner



Fiscal Year 2021 Budget Request

Fiscal Year 2021 Budget Request

Agency of Administration

D E P A R T M E N T O F

T A X E S

Susanne R. Young, Secretary

Craig Bolio, Commissioner

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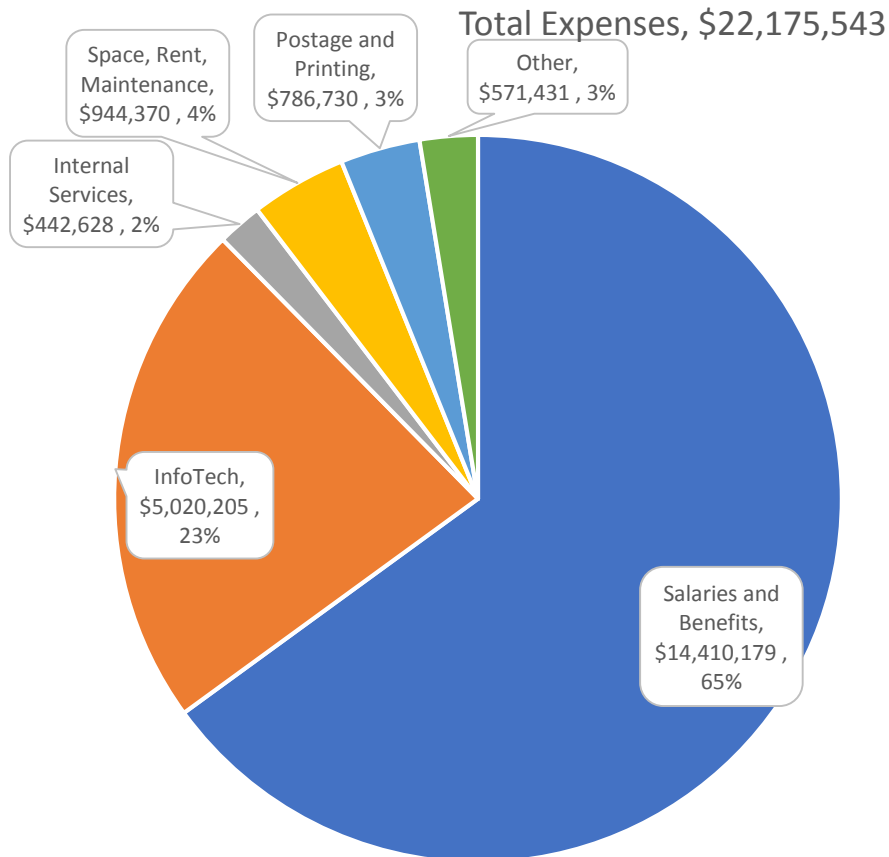
*Fiscal Year 2021 Budget Request
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T A X E S

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Vermont Department of Taxes FY 2021 Budget

MISSION: The Vermont Department of Taxes serves Vermonters by collecting the correct amount of tax in a timely and efficient manner.



• Updates and initiatives

- Budget pressure derived from personnel costs and increase in IT
- Issued RFP for Integrated Property Tax Management System to upgrade statewide Grand List software
- Met goal of 92% of timely refund requests issued by June 1
- Ongoing effort to foster teamwork and continuous improvement
- Launched two new tax types: Abandoned Beverage Container Deposit, Universal Service Fee
- Marketplace and Online Travel Agents Legislation
- Implementing property transfer controlling interest provisions
- Significant presence at stakeholder and industry meetings to increase transparency and educate taxpayers

• Challenges

- Low unemployment leads to difficulty with recruitment

Vermont Department of Taxes FY 2021 Budget

Department Overview:

The Tax Department's strategic goals are to collect taxes as efficiently as possible, reduce the tax gap, improve taxpayer communication and transparency, and to create the best workplace culture it can to support employees.

The Department is comprised of seven divisions and the office of the Taxpayer Advocate:

Administration and Legal

The Administrative and Legal Division comprises Department leadership and legal team. It includes the commissioner, deputy commissioner, general counsel and attorneys, and hearing officer. The division responds to tax policy inquiries from the Governor, state legislature, and other stakeholders; issues rulings and technical bulletins to implement tax; and conducts tax appeal hearings.

Taxpayer Services

The Taxpayer Services Division is the public's primary point of contact with the Department for tax questions. The division administers 29 tax types, several licensing programs, and the property tax credit and renter rebate programs. The Division helps individuals, businesses, tax professionals, legislators and town officials by responding to questions, resolving tax problems, distributing educational materials, and encouraging voluntary compliance with Vermont tax laws. The divisions' examiners are also responsible for updating the required tax forms and instructions and participating in workshops for taxpayers, tax preparers and the general public.

Compliance

The Compliance Division, which includes the audit and collection sections, works to ensure a level playing field among Vermont taxpayers and reduce the tax gap. To make voluntary compliance easier for taxpayers, members of the Compliance staff often alert the Department on issues they find in the audit process and help find ways to give taxpayers a better understanding of their tax obligations.

Property Valuation and Review

Property Valuation and Review (PVR) is responsible for the statewide education property tax administration and grand list maintenance of all Vermont properties. PVR provides support to municipalities in developing and administering property tax policies and related programs at the local level, and provides municipal officials with training, online tools, and a wide variety of information to help ensure property is assessed fairly and equitably.

Vermont Department of Taxes FY 2021 Budget

Finance Division

The Finance Division includes revenue processing, accounting, and general administration services for the Department. The Accounting group reconciles the Taxpayer Revenue System with the State's general ledger and the related banking activity. The Revenue Processing group handles all paper entering the building including tax returns and checks ensuring that it is efficiently scanned, distributed or posted to the Taxpayer systems. The division also handles operational aspects of the department including contracts, budgets, payments and ordering of supplies and services.

Policy, Outreach and Legislative Affairs

The Policy, Outreach and Legislative Affairs Division (POLA) includes a policy analyst, fiscal analysts, education specialists, website coordinator, and training specialist. Members of POLA staff research policy for evolving tax issues and tax statute in Vermont and other states for policy clarification and creation. Working cooperatively with economists from the executive and legislative branches, POLA fiscal analysts prepare revenue forecasts for the state of Vermont.

To improve transparency and communication with the public and industry groups, the division's education specialists conduct outreach activities by developing workshops and seminars for taxpayers and stakeholder groups. In addition, POLA educators create and distribute educational materials, such as fact sheets and instructional videos, which are distributed primarily through digital media, such as the Department website, electronic newsletters, and social media.

VTax Support Team

The Department established the VTax Support Team in 2018 to manage the ongoing maintenance needs of the VTax system. The team manages installation of software patches, version upgrades, legislative changes, and user-initiated requests for enhancements or bug fixes. The team is comprised of Tax business staff who partner with ADS and vendor (FAST Enterprises) developers.

Taxpayer Advocate

The Taxpayer Advocate represents the taxpayer's voice at the Department. The advocate works to ensure that every taxpayer is treated fairly and knows and understands their rights. If an individual taxpayer is having difficulties interacting with the Department, the Taxpayer Advocate assists the taxpayer in resolving the issue. In addition, the Taxpayer Advocate works to identify systematic issues that negatively affect taxpayers and recommends administrative or legislative changes where appropriate.

Vermont Department of Taxes FY 2021 Budget

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
Tax: FY 2020 (As Passed)	19,475,589	1,570,888	142,566	21,189,043
FY2020 Target	19,475,589	1,570,888	142,566	21,189,043
Base Salary Change	299,019			299,019
Base Benefit Change	266,616			266,616
Increase to ADS SLA	333,445	-		333,445
Other contracted and IT services, changes to license, maintenance agreements, security services, etc. (NuHarbor, Chainbridge, BancTec, 3rd party IT)	67,334	108,457	(108,457)	67,334
Vacancy turnover, office allowance restructuring, and other operating expenses	(63,895)			(63,895)
ISF Pressures and GF Allotments (FFS, ADS, Insurances, etc.)	\$ 77,171	6,810		83,981
Subtotal of increases/decreases	979,690	115,267	(108,457)	986,500
FY 2021 Budget Request	20,455,279	1,686,155	34,109	22,175,543

Increases:

- Salary and benefits
- Increase to ADS SLA

Decreases:

- Redirection of office allowance budget line

Vermont Department of Taxes FY 2020 Budget

Program: Personal Income Tax Processing and Refund Review

Goals:

- Ensure proper amount of tax is paid
- Prevent identity theft and other fraud
- Return valid tax refunds to Vermonters quickly

Performance Measure	2018	2019
Erroneous refunds prevented (\$\$)	5.1M	5.6M
Timely filed refunds processed by June 1 (%)	90%	92%
Refunds issued within 30 days of filing (%)	75%	75%

Vermont Department of Taxes FY 2020 Budget

Program: Property Tax Adjustment

Goals:

- Provide property tax relief to Vermonters

- Prevent improper payments

Performance Measure	2018	2019
Property tax adjustments granted (\$)	189M	182.4M
Erroneous payments prevented (\$)	11M	13M
Claims requiring manual review (%)	23%	18%

Vermont Department of Taxes FY 2020 Budget

Program: Renter Rebate

Goals:

- Provide housing cost relief to Vermont renters
- Prevent improper payments
- Issue valid claims to Vermonters quickly

Performance Measure	2018	2019
Amount of renter rebates granted (\$)	9M	8M
Erroneous payments prevented (\$)	5.4M	4M
Claims issued within 60 days of filing (%)	55%	60%

Vermont Department of Taxes FY 2020 Budget

Program: Current Use

Goals:

- Provide accurate, fair, transparent administration of Current Use reductions
- Ensure timely and accurate determinations on enrollments
- Provide accurate data for the Administration to provide Hold Harmless payments to towns for foregone revenue

Performance Measure	2018	2019
Amount of Savings to Landowners	61m	61m
Percentage of Applications Processed by April 15 (%)	52%	54%
Average Days for Tax Department to Process Application	98	105

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Department of Taxes									
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 NAME									
Personal Income Tax Processing and Fraud Review	FY 2019 Actual expenditures	\$ 6,719,285	\$ -	\$ -	\$ -	\$ -	\$ 6,719,285.26	N/A	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 6,829,791	\$ -	\$ -	\$ -	\$ -	\$ 6,829,790.91	N/A	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 7,368,404	\$ -	\$ -	\$ -	\$ -	\$ 7,368,404.00	N/A	\$ -
PROGRAM #2 NAME									
Property Tax Credits	FY 2019 Actual expenditures	\$ 16,189,694	\$ -	\$ -	\$ -	\$ -	\$ 16,189,693.56	N/A	\$ 17,600,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 17,085,673	\$ -	\$ -	\$ -	\$ -	\$ 17,085,672.72	N/A	\$ 17,600,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 17,623,974	\$ -	\$ -	\$ -	\$ -	\$ 17,623,974.00	N/A	\$ 17,100,000.00
PROGRAM #3 NAME									
Renter Rebate	FY 2019 Actual expenditures	\$ 9,093,718	\$ -	\$ -	\$ -	\$ -	\$ 9,093,718.50	N/A	\$ 10,500,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 9,998,961	\$ -	\$ -	\$ -	\$ -	\$ 9,998,960.65	N/A	\$ 9,500,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 10,038,310	\$ -	\$ -	\$ -	\$ -	\$ 10,038,310.00	N/A	\$ 9,500,000.00
PROGRAM #4 NAME									
Current Use	FY 2019 Actual expenditures	\$ 15,920,326	\$ -	\$ 120,284	\$ -	\$ -	\$ 16,040,610.00	N/A	\$ 15,981,672.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 17,019,466	\$ -	\$ 518,000	\$ -	\$ -	\$ 17,537,465.55	N/A	\$ 16,603,039.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 17,475,118	\$ -	\$ 518,000	\$ -	\$ -	\$ 17,993,118.00	N/A	\$ 16,985,000.00
PROGRAM #5 NAME									
General Administration	FY 2019 Actual expenditures	\$ 10,673,464	\$ -	\$ 257,680	\$ -	\$ -	\$ 10,931,144.10	149	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 11,244,738	\$ -	\$ 1,052,888	\$ -	\$ 142,566	\$ 12,440,192.16	149	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 11,534,473	\$ -	\$ 1,168,155	\$ -	\$ 34,109	\$ 12,736,737.00	149	\$ -
PROGRAM NAME									
Corrections PILOT	FY 2019 Actual expenditures	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ 40,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ 40,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ 40,000.00
PROGRAM NAME									
Montpelier PILOT	FY 2019 Actual expenditures	\$ -	\$ -	\$ 184,000.00			\$ 184,000.00		\$ 184,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 184,000.00			\$ 184,000.00		\$ 184,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 184,000.00	\$ -		\$ 184,000.00		\$ 184,000.00
PROGRAM NAME									
Municipal PILOT	FY 2019 Actual expenditures	\$ -	\$ -	\$ 8,036,000.00	\$ -	\$ -	\$ 8,036,000.00		\$ 8,036,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 8,750,000.00	\$ -	\$ -	\$ 8,750,000.00		\$ 8,750,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 9,250,000.00	\$ -	\$ -	\$ 9,250,000.00		\$ 9,250,000.00
PROGRAM NAME									
Reappraisal and Grand List Payments	FY 2019 Actual expenditures	\$ 3,369,467.00	\$ -	\$ -	\$ -	\$ -	\$ 3,369,467.00		\$ 3,295,021.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,303,324.00	\$ -	\$ -	\$ -	\$ -	\$ 3,303,324.00		\$ 3,303,324.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,310,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,310,000.00		\$ 3,310,000.00
	FY 2019 Actuals	\$ 61,965,954.42	\$ -	\$ 8,637,964.00	\$ -	\$ -	\$ 70,603,918.42	149	\$ 55,636,693.00
	FY 2020 Estimated	\$ 65,481,952.00	\$ -	\$ 10,544,888.00	\$ -	\$ 142,566.00	\$ 76,169,406.00	149	\$ 55,980,363.00
	FY 2021 Budget Request	\$ 67,350,279.00	\$ -	\$ 11,160,155.00	\$ -	\$ 34,109.00	\$ 78,544,543.00	149	\$ 56,369,000.00

Programmatic Performance Measure Report

Attachment A-2

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?	\$ 5,100,000	\$ 5,600,000	CY
	Timely filed refunds issued by June 1 (%)	How Well?	90%	92%	CY
	Refunds Issued within 30 days (%)	How Well?	75%	75%	CY
PROGRAM #2 NAME					
Property Tax Adjustments	Amount of property tax adjustments granted (\$)	How Much?	\$ 189,000,000	\$ 182,400,000	SFY
	Erroneous PTAs prevented (\$)	How Well?	\$ 11,000,000.00	\$ 13,000,000.00	CY
	Percentage of claims requiring manual review	How Well?	23%	18%	CY
PROGRAM #3 NAME					
Renter Rebate	Amount of renter rebate granted (\$)	How Much?	\$ 9,000,000	\$ 8,000,000	SFY
	Erroneous claims prevented (\$)	How Well?	\$ 5,400,000	\$ 4,000,000	CY
	Percentage of claims issued within 60 days (%)	How Well?	55%	60%	CY
PROGRAM #4 NAME					
Current Use	Amount of savings to landowners (\$)	Better Off?	\$ 61,000,000	\$ 61,000,000	
	Applications processed by April 15 (%)	How Well?	52%	54%	
	Average days for Tax Dept processing	How Well?	98	105	

**State of Vermont
Budget Rollup Report**

Organization: 1140010000 - Tax - administration/collection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	9,102,144	9,212,751	9,212,751	9,411,770	199,019	2.2%
Fringe Benefits	4,270,192	4,711,067	4,711,067	4,947,472	236,405	5.0%
Contracted and 3rd Party Service	1,570,459	1,717,820	1,717,820	1,672,562	(45,258)	-2.6%
PerDiem and Other Personal Services	25,971	35,500	35,500	32,500	(3,000)	-8.5%
Budget Object Group Total: 1. PERSONAL SERVICES	14,968,766	15,677,138	15,677,138	16,064,304	387,166	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	183,353	186,468	186,468	224,500	38,032	20.4%
IT/Telecom Services and Equipment	1,757,603	2,805,060	2,805,060	3,164,636	359,576	12.8%
Travel	103,453	113,563	113,563	112,563	(1,000)	-0.9%
Supplies	116,691	154,410	154,410	126,450	(27,960)	-18.1%
Other Purchased Services	1,137,398	1,114,805	1,114,805	1,128,513	13,708	1.2%
Other Operating Expenses	199,507	205,185	205,185	339,400	134,215	65.4%
Rental Other	17,479	14,500	14,500	18,000	3,500	24.1%
Rental Property	982,434	851,267	851,267	858,330	7,063	0.8%
Property and Maintenance	42,882	55,790	55,790	127,990	72,200	129.4%
Rentals	930	10,857	10,857	10,857	0	0.0%
Budget Object Group Total: 2. OPERATING	4,541,731	5,511,905	5,511,905	6,111,239	599,334	10.9%

**State of Vermont
Budget Rollup Report**

Organization: 1140010000 - Tax - administration/collection

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	27,942	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	27,942	0	0	0		0.0%

Total Expenses	19,538,438	21,189,043	21,189,043	22,175,543	986,500	4.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	19,160,475	19,475,589	19,475,589	20,455,279	979,690	5.0%
Special Fund	377,964	1,570,888	1,570,888	1,686,155	115,267	7.3%
IDT Funds	0	142,566	142,566	34,109	(108,457)	-76.1%
Funds Total	19,538,438	21,189,043	21,189,043	22,175,543	986,500	4.7%

Position Count				149		
FTE Total				149		

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,046,623	8,032,519	8,032,519	8,306,173	273,654	3.4%
Exempt	500010	0	1,044,932	1,044,932	1,070,297	25,365	2.4%
Temporary Employees	500040	0	370,000	370,000	370,000	0	0.0%
Overtime	500060	55,436	15,300	15,300	15,300	0	0.0%
Shift Differential	500070	84	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(250,000)	(250,000)	(350,000)	(100,000)	40.0%
Total: Salaries and Wages		9,102,144	9,212,751	9,212,751	9,411,770	199,019	2.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	668,951	614,496	614,496	635,436	20,940	3.4%
FICA - Exempt	501010	0	79,937	79,937	81,879	1,942	2.4%
Health Ins - Classified Empl	501500	1,832,027	1,711,966	1,711,966	1,819,269	107,303	6.3%
Health Ins - Exempt	501510	0	203,878	203,878	205,200	1,322	0.6%
Retirement - Classified Empl	502000	1,580,954	1,608,401	1,608,401	1,727,606	119,205	7.4%
Retirement - Exempt	502010	0	202,089	202,089	224,589	22,500	11.1%
Dental - Classified Employees	502500	102,128	116,861	116,861	107,844	(9,017)	-7.7%
Dental - Exempt	502510	0	10,236	10,236	10,032	(204)	-2.0%
Life Ins - Classified Empl	503000	28,546	33,887	33,887	35,051	1,164	3.4%
Life Ins - Exempt	503010	0	4,409	4,409	4,518	109	2.5%
LTD - Classified Employees	503500	2,826	847	847	1,756	909	107.3%
LTD - Exempt	503510	0	2,167	2,167	2,461	294	13.6%
EAP - Classified Empl	504000	4,354	4,247	4,247	4,384	137	3.2%
EAP - Exempt	504010	0	372	372	384	12	3.2%

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

Fringe Benefits		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Employee Room Allowance	504520	0	53,820	53,820	0	(53,820)	-100.0%
Employee Tuition Costs	504530	3,312	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	15,528	25,454	25,454	49,063	23,609	92.8%
Unemployment Compensation	505500	26,970	26,700	26,700	26,700	0	0.0%
Catamount Health Assessment	505700	4,596	9,300	9,300	9,300	0	0.0%
Total: Fringe Benefits		4,270,192	4,711,067	4,711,067	4,947,472	236,405	5.0%

Contracted and 3rd Party Service	Description	Code	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
	Contr & 3Rd Party - Legal	507200	0	0	0	0	0.0%
	Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0.0%
	Contr&3Rd Pty-Educ & Training	507350	14,882	20,000	20,000	0	0.0%
	IT Contracts - Project Managment	507542	703	0	0	0	0.0%
	Contr&3Rd Pty - Info Tech	507550	1,522,736	1,620,820	1,607,562	(13,258)	-0.8%
	Other Contr and 3Rd Pty Serv	507600	0	35,000	0	(35,000)	-100.0%
	Recording & Other Fees	507620	32,138	42,000	45,000	3,000	7.1%
	Temporary Employment Agencies	507630	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service			1,570,459	1,717,820	1,672,562	(45,258)	-2.6%

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services		FY2019 Actuals					
Description	Code						
Per Diem	506000	15,129	15,000	15,000	20,000	5,000	33.3%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	0	500	500	500	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Service of Papers	506240	10,842	20,000	20,000	12,000	(8,000)	-40.0%
Total: PerDiem and Other Personal Services		25,971	35,500	35,500	32,500	(3,000)	-8.5%
Total: 1. PERSONAL SERVICES		14,968,766	15,677,138	15,677,138	16,064,304	387,166	2.5%

Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment		FY2019 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,543	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	888	9,500	9,500	9,500	0	0.0%
Software - Application Support	522284	664	0	0	0	0	0.0%
Software-Security	522288	160,267	122,968	122,968	161,000	38,032	30.9%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,992	14,000	14,000	14,000	0	0.0%
Total: Equipment		183,353	186,468	186,468	224,500	38,032	20.4%

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Internet	516620	2,920	4,000	4,000	4,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	3,279	5,000	5,000	5,000	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	21,157	25,000	25,000	25,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	649,565	265,505	265,505	211,438	(54,067)	-20.4%
ADS App Support SOV Emp Exp	516661	811,274	1,732,257	1,732,257	1,732,257	0	0.0%
ADS End User Computing Exp.	516662	0	12,067	12,067	0	(12,067)	-100.0%
ADS Hosting Charges	516663	0	283,626	283,626	689,170	405,544	143.0%
It Intsvccost-Vision/Isdassess	516671	129,302	140,741	140,741	150,149	9,408	6.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	128,378	185,648	185,648	202,371	16,723	9.0%
ADS ACD Exp.	516686	0	151,216	151,216	145,251	(5,965)	-3.9%
Software as a Service	519085	11,728	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,757,603	2,805,060	2,805,060	3,164,636	359,576	12.8%

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	128,855	128,855	100.0%
Single Audit Allocation	523620	179,707	185,185	185,185	190,545	5,360	2.9%
Registration & Identification	523640	19,800	20,000	20,000	20,000	0	0.0%
Total: Other Operating Expenses		199,507	205,185	205,185	339,400	134,215	65.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,527	5,768	5,768	8,026	2,258	39.1%
Insurance - General Liability	516010	24,027	19,799	19,799	43,466	23,667	119.5%
Dues	516500	42,150	48,500	48,500	48,500	0	0.0%
Licenses	516550	1,260	500	500	1,200	700	140.0%
Telecom-Telephone Services	516652	2,736	30,000	30,000	30,000	0	0.0%
ADS PM SOV Employee Expense	516683	16,676	0	0	0	0	0.0%
Advertising-Print	516813	4,400	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	349	0	0	0	0	0.0%
Trade Shows & Events	516870	510	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	46,002	45,900	45,900	45,900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	137,507	143,500	143,500	143,500	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	16,747	10,000	10,000	10,000	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,311	0	0	0	0	0.0%
Postage	517200	316,316	348,000	348,000	341,330	(6,670)	-1.9%
Postage - Bgs Postal Svcs Only	517205	240,254	250,000	250,000	250,000	0	0.0%
Freight & Express Mail	517300	1,449	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	85,014	0	0	0	0	0.0%
Agency Fee	519005	85,582	85,582	85,582	85,582	0	0.0%
Human Resources Services	519006	107,787	113,756	113,756	115,009	1,253	1.1%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	2,794	10,500	10,500	3,000	(7,500)	-71.4%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Total: Other Purchased Services		1,137,398	1,114,805	1,114,805	1,128,513	13,708	1.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	2,960	6,000	6,000	6,000	0	0.0%
Custodial	510400	662	2,040	2,040	2,040	0	0.0%
Repair & Maint - Buildings	512000	595	20,000	20,000	75,000	55,000	275.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	38,665	27,750	27,750	44,950	17,200	62.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		42,882	55,790	55,790	127,990	72,200	129.4%

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Organization: 1140010000 - Tax - administration/collection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	16,979	14,500	14,500	18,000	3,500	24.1%
Rental - Office Equipment	514650	500	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		17,479	14,500	14,500	18,000	3,500	24.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	20,526	21,150	21,150	21,150	0	0.0%
Fee-For-Space Charge	515010	961,908	830,117	830,117	837,180	7,063	0.9%
Total: Rental Property		982,434	851,267	851,267	858,330	7,063	0.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	31,939	24,960	24,960	26,000	1,040	4.2%
Stationary & Envelopes	520015	0	0	0	6,000	6,000	100.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	54	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	76	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	2,090	1,650	1,650	1,650	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%

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Organization: 1140010000 - Tax - administration/collection

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Subscriptions	521510	82,532	127,800	127,800	92,800	(35,000)	-27.4%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		116,691	154,410	154,410	126,450	(27,960)	-18.1%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	65,522	85,000	85,000	75,000	(10,000)	-11.8%
Travel-Inst-Other Transp-Emp	518010	4,592	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	317	150	150	150	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,846	200	200	200	0	0.0%
Travel-Inst-Incidentals-Emp	518040	221	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,847	263	263	263	0	0.0%
Travel-Inst-Meals-Nonemp	518320	300	750	750	750	0	0.0%
Conference - Instate - Non Emp	518350	(7)	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,496	2,000	2,000	2,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,935	8,500	8,500	8,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,250	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,817	9,000	9,000	18,000	9,000	100.0%
Travel-Outst-Incidentals-Emp	518540	318	500	500	500	0	0.0%
Total: Travel		103,453	113,563	113,563	112,563	(1,000)	-0.9%

**State of Vermont
Budget Detail Report**

Organization: 1140010000 - Tax - administration/collection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	245	10,857	10,857	10,857	0	0.0%
Software-License-Security	516554	685	0	0	0	0	0.0%
Total: Rentals		930	10,857	10,857	10,857	0	0.0%
Total: 2. OPERATING		4,541,731	5,511,905	5,511,905	6,111,239	599,334	10.9%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	27,942	0	0	0	0	0.0%
Total: Grants Rollup		27,942	0	0	0	0	0.0%
Total: 3. GRANTS		27,942	0	0	0	0	0.0%
Total Expenses:		19,538,438	21,189,043	21,189,043	22,175,543	986,500	4.7%

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Organization: 1140010000 - Tax - administration/collection

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	19,160,475	19,475,589	19,475,589	20,455,279	979,690	5.0%
Inter-Unit Transfers Fund	21500	0	142,566	142,566	34,109	(108,457)	-76.1%
Tax-Miscellaneous Fees	21590	129,302	392,888	392,888	501,934	109,046	27.8%
Tax-Local Option Process Fees	21591	128,378	660,000	660,000	755,288	95,288	14.4%
Tax-Current Use Admin	21594	120,284	518,000	518,000	428,933	(89,067)	-17.2%
Funds Total:		19,538,438	21,189,043	21,189,043	22,175,543	986,500	4.7%
Position Count					149		
FTE Total					149		

**State of Vermont
Position Report**

1140010000-Tax - administration/collection

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080001	089190 - Administrative Srvc Tech III	1	1	53,630	29,037	4,103	86,770
080002	040100 - Director Taxpayer Services	1	1	100,281	32,547	7,671	140,499
080004	062300 - Prop Valu Dist Advisor	1	1	57,024	29,765	4,362	91,151
080006	037800 - Tax Examiner III	1	1	52,554	11,290	4,020	67,864
080010	089080 - Financial Manager I	1	1	57,972	30,963	4,435	93,370
080011	548500 - Taxpayer Services Sec Chief	1	1	80,170	34,723	6,133	121,026
080012	089170 - Administrative Srvc Tech I	1	1	48,338	19,563	3,698	71,599
080014	089210 - Administrative Srvc Tech IV	1	1	57,972	33,218	4,435	95,625
080015	039201 - Tax Examiner V	1	1	56,686	13,011	4,337	74,034
080017	039200 - Tax Examiner IV	1	1	70,557	32,664	5,398	108,619
080020	039200 - Tax Examiner IV	1	1	48,697	10,463	3,725	62,885
080021	089210 - Administrative Srvc Tech IV	1	1	51,901	20,326	3,971	76,198
080022	039201 - Tax Examiner V	1	1	62,547	30,948	4,785	98,280
080023	036300 - Tax Compliance Officer III	1	1	50,467	10,843	3,861	65,171

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Position Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080025	038420 - PVR Program Manager	1	1	72,813	39,402	5,570	117,785
080026	004003 - Tax Clerk III	1	1	49,434	34,394	3,782	87,610
080028	039203 - Real Estate Transact Exam II	1	1	50,257	34,570	3,845	88,672
080031	551600 - VTax Support Coordinator	1	1	58,858	30,157	4,502	93,517
080032	036601 - Tax Compliance Section Chief	1	1	82,384	41,453	6,303	130,140
080035	062400 - Property Valuation Ops Chief	1	1	77,767	34,208	5,950	117,925
080036	239500 - Tax Research Statistician	1	1	74,984	16,095	5,736	96,815
080038	551600 - VTax Support Coordinator	1	1	53,566	35,279	4,098	92,943
080039	089190 - Administrative Srvcs Tech III	1	1	37,208	26,468	2,847	66,523
080040	089030 - Financial Specialist II	1	1	56,370	21,284	4,312	81,966
080041	037800 - Tax Examiner III	1	1	47,706	19,427	3,650	70,783
080042	500090 - Tax Field Audit Section Chief	1	1	74,984	33,612	5,736	114,332
080046	436100 - Tax Compliance Officer II	1	1	64,760	23,081	4,954	92,795
080047	039201 - Tax Examiner V	1	1	60,502	13,828	4,628	78,958
080049	551600 - VTax Support Coordinator	1	1	53,566	11,507	4,098	69,171

**State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080050	548550 - Taxpayer Serv Review Sec Chief	1	1	95,897	44,347	7,337	147,581
080051	436500 - Tax Compliance Officer I	1	1	43,511	27,832	3,329	74,672
080052	028700 - Tax Field Auditor II	1	1	48,697	28,954	3,725	81,376
080053	028500 - Tax Field Auditor IV	1	1	68,534	38,485	5,243	112,262
080055	062300 - Prop Valu Dist Advisor	1	1	70,642	32,682	5,404	108,728
080056	555001 - Research Economist	1	1	57,972	21,627	4,435	84,034
080058	436500 - Tax Compliance Officer I	1	1	43,511	27,832	3,329	74,672
080059	037200 - Tax Field Auditor III	1	1	62,547	30,948	4,785	98,280
080062	208801 - Business Analyst AC: Tax	1	1	68,534	15,549	5,243	89,326
080064	549400 - Property Tax Specialist I	1	1	59,553	30,306	4,556	94,415
080065	436100 - Tax Compliance Officer II	1	1	47,706	27,768	3,650	79,124
080067	037200 - Tax Field Auditor III	1	1	77,114	17,387	5,899	100,400
080070	037800 - Tax Examiner III	1	1	49,245	11,417	3,767	64,429
080071	089240 - Administrative Srvc Cord III	1	1	74,774	33,567	5,720	114,061
080073	028900 - Taxpayer Advocate	1	1	72,813	24,806	5,570	103,189

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080077	089210 - Administrative Svcs Tech IV	1	1	50,257	19,974	3,845	74,076
080081	478100 - Business Process Manager	1	1	72,644	39,366	5,557	117,567
080083	039200 - Tax Examiner IV	1	1	63,074	24,345	4,826	92,245
080085	037800 - Tax Examiner III	1	1	57,888	29,949	4,428	92,265
080086	042000 - Tax Policy Analyst	1	1	77,767	32,920	5,950	116,637
080090	004003 - Tax Clerk III	1	1	49,434	19,798	3,782	73,014
080091	037700 - Tax Examiner II	1	1	41,382	9,733	3,166	54,281
080093	037200 - Tax Field Auditor III	1	1	62,547	14,267	4,785	81,599
080094	028700 - Tax Field Auditor II	1	1	53,840	12,401	4,119	70,360
080095	028500 - Tax Field Auditor IV	1	1	75,280	39,931	5,759	120,970
080097	548500 - Taxpayer Services Sec Chief	1	1	72,644	33,111	5,557	111,312
080102	436100 - Tax Compliance Officer II	1	1	49,245	34,353	3,767	87,365
080103	039200 - Tax Examiner IV	1	1	55,674	21,135	4,259	81,068
080104	039201 - Tax Examiner V	1	1	54,705	12,587	4,185	71,477
080105	037800 - Tax Examiner III	1	1	56,054	35,812	4,288	96,154

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080106	089190 - Administrative Svcs Tech III	1	1	49,224	19,753	3,766	72,743
080107	089130 - Financial Director I	1	1	85,209	27,462	6,519	119,190
080108	089080 - Financial Manager I	1	1	68,534	23,889	5,243	97,666
080110	010500 - Tax Compliance Data Analyst	1	1	68,702	25,551	5,256	99,509
080111	036300 - Tax Compliance Officer III	1	1	53,840	29,082	4,119	87,041
080112	036300 - Tax Compliance Officer III	1	1	61,303	22,341	4,690	88,334
080113	039201 - Tax Examiner V	1	1	62,547	37,203	4,785	104,535
080118	039201 - Tax Examiner V	1	1	56,686	21,351	4,337	82,374
080119	478100 - Business Process Manager	1	1	77,556	25,822	5,933	109,311
080120	042000 - Tax Policy Analyst	1	1	77,767	25,867	5,950	109,584
080122	549500 - Property Tax Specialist III	1	1	57,024	13,084	4,362	74,470
080125	208801 - Business Analyst AC: Tax	1	1	57,972	30,963	4,435	93,370
080126	039200 - Tax Examiner IV	1	1	50,467	20,019	3,861	74,347
080128	436100 - Tax Compliance Officer II	1	1	47,706	34,023	3,650	85,379
080130	037700 - Tax Examiner II	1	1	44,249	27,028	3,385	74,662

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080132	037800 - Tax Examiner III	1	1	47,706	10,251	3,650	61,607
080133	062300 - Prop Valu Dist Advisor	1	1	60,839	33,832	4,654	99,325
080137	001810 - Senior Legal Assistant	1	1	59,553	21,965	4,556	86,074
080139	037700 - Tax Examiner II	1	1	41,382	27,371	3,166	71,919
080140	037700 - Tax Examiner II	1	1	47,200	19,319	3,610	70,129
080141	026500 - Assistant Director of Tax Comp	1	1	79,791	34,826	6,104	120,721
080142	062100 - Property Tax Supervisor	1	1	90,120	43,109	6,894	140,123
080144	039303 - Tax Examiner VI	1	1	66,299	23,411	5,072	94,782
080145	536000 - AsstDirector Taxpayer Services	1	1	82,468	26,874	6,309	115,651
080146	551600 - VTax Support Coordinator	1	1	53,566	12,343	4,098	70,007
080148	062300 - Prop Valu Dist Advisor	1	1	57,024	36,020	4,362	97,406
080150	039201 - Tax Examiner V	1	1	60,502	12,992	4,628	78,122
080151	039201 - Tax Examiner V	1	1	62,547	37,203	4,785	104,535
080152	549500 - Property Tax Specialist III	1	1	53,566	35,279	4,098	92,943
080155	037800 - Tax Examiner III	1	1	47,706	34,023	3,650	85,379

**State of Vermont
Position Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080156	037802 - Tax Education Supervisor	1	1	70,642	32,682	5,404	108,728
080157	037800 - Tax Examiner III	1	1	47,706	11,087	3,650	62,443
080159	010500 - Tax Compliance Data Analyst	1	1	64,908	31,454	4,965	101,327
080160	549500 - Property Tax Specialist III	1	1	57,024	36,020	4,362	97,406
080163	042000 - Tax Policy Analyst	1	1	61,577	31,744	4,711	98,032
080165	036300 - Tax Compliance Officer III	1	1	57,466	21,519	4,396	83,381
080166	552400 - PVR Field Director	1	1	82,468	41,470	6,309	130,247
080167	039201 - Tax Examiner V	1	1	60,502	30,509	4,628	95,639
080173	001700 - Web Design & Info Mang Coord	1	1	58,858	36,412	4,502	99,772
080175	089190 - Administrative Srvcs Tech III	1	1	52,112	20,371	3,987	76,470
080176	089190 - Administrative Srvcs Tech III	1	1	46,546	27,520	3,561	77,627
080177	037800 - Tax Examiner III	1	1	47,706	19,427	3,650	70,783
080178	548500 - Taxpayer Services Sec Chief	1	1	77,556	25,822	5,933	109,311
080179	062300 - Prop Valu Dist Advisor	1	1	58,858	36,412	4,502	99,772
080180	062300 - Prop Valu Dist Advisor	1	1	53,566	20,683	4,098	78,347

**State of Vermont
Position Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080183	089180 - Administrative Svcs Tech II	1	1	46,820	27,579	3,582	77,981
080185	039201 - Tax Examiner V	1	1	64,549	31,376	4,938	100,863
080186	037804 - Tax Program Training Specialis	1	1	66,299	38,007	5,072	109,378
080187	036400 - Tax Compliance Officer IV	1	1	68,702	38,521	5,256	112,479
080189	037700 - Tax Examiner II	1	1	51,901	28,667	3,971	84,539
080190	552000 - Senior Property Assessor	1	1	66,299	15,071	5,072	86,442
080192	089040 - Financial Specialist III	1	1	52,554	20,466	4,020	77,040
080193	037800 - Tax Examiner III	1	1	47,706	11,087	3,650	62,443
080194	039201 - Tax Examiner V	1	1	62,547	30,948	4,785	98,280
080202	037800 - Tax Examiner III	1	1	52,554	12,126	4,020	68,700
080203	037600 - Tax Examiner I	1	1	39,210	17,607	3,000	59,817
080204	552200 - Compliance Audit Manager	1	1	85,209	42,058	6,519	133,786
080205	028700 - Tax Field Auditor II	1	1	57,466	29,860	4,396	91,722
080206	028700 - Tax Field Auditor II	1	1	48,697	34,235	3,725	86,657
080207	037200 - Tax Field Auditor III	1	1	56,686	12,175	4,337	73,198

**State of Vermont
Position Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080209	088800 - Tax Internal Audit Sect Chief	1	1	70,515	38,910	5,394	114,819
080210	506800 - Tax Compliance Corp Audit Spec	1	1	77,556	40,418	5,933	123,907
080211	028500 - Tax Field Auditor IV	1	1	57,972	36,223	4,435	98,630
080213	037200 - Tax Field Auditor III	1	1	62,547	22,607	4,785	89,939
080214	028700 - Tax Field Auditor II	1	1	52,154	39,445	3,990	95,589
080215	037800 - Tax Examiner III	1	1	46,062	28,384	3,524	77,970
080216	037600 - Tax Examiner I	1	1	39,210	26,900	3,000	69,110
080217	028500 - Tax Field Auditor IV	1	1	60,186	36,697	4,605	101,488
080218	548500 - Taxpayer Services Sec Chief	1	1	85,145	42,044	6,514	133,703
080220	085250 - Business Project Manager	1	1	80,002	40,942	6,120	127,064
080221	038400 - Director of Tax Compliance	1	1	106,163	32,194	8,121	146,478
080222	549400 - Property Tax Specialist I	1	1	45,745	20,634	3,499	69,878
080223	037801 - Tax Education Specialist	1	1	52,554	35,062	4,020	91,636
080224	039200 - Tax Examiner IV	1	1	52,154	20,380	3,990	76,524
080225	089080 - Financial Manager I	1	1	75,280	33,676	5,759	114,715

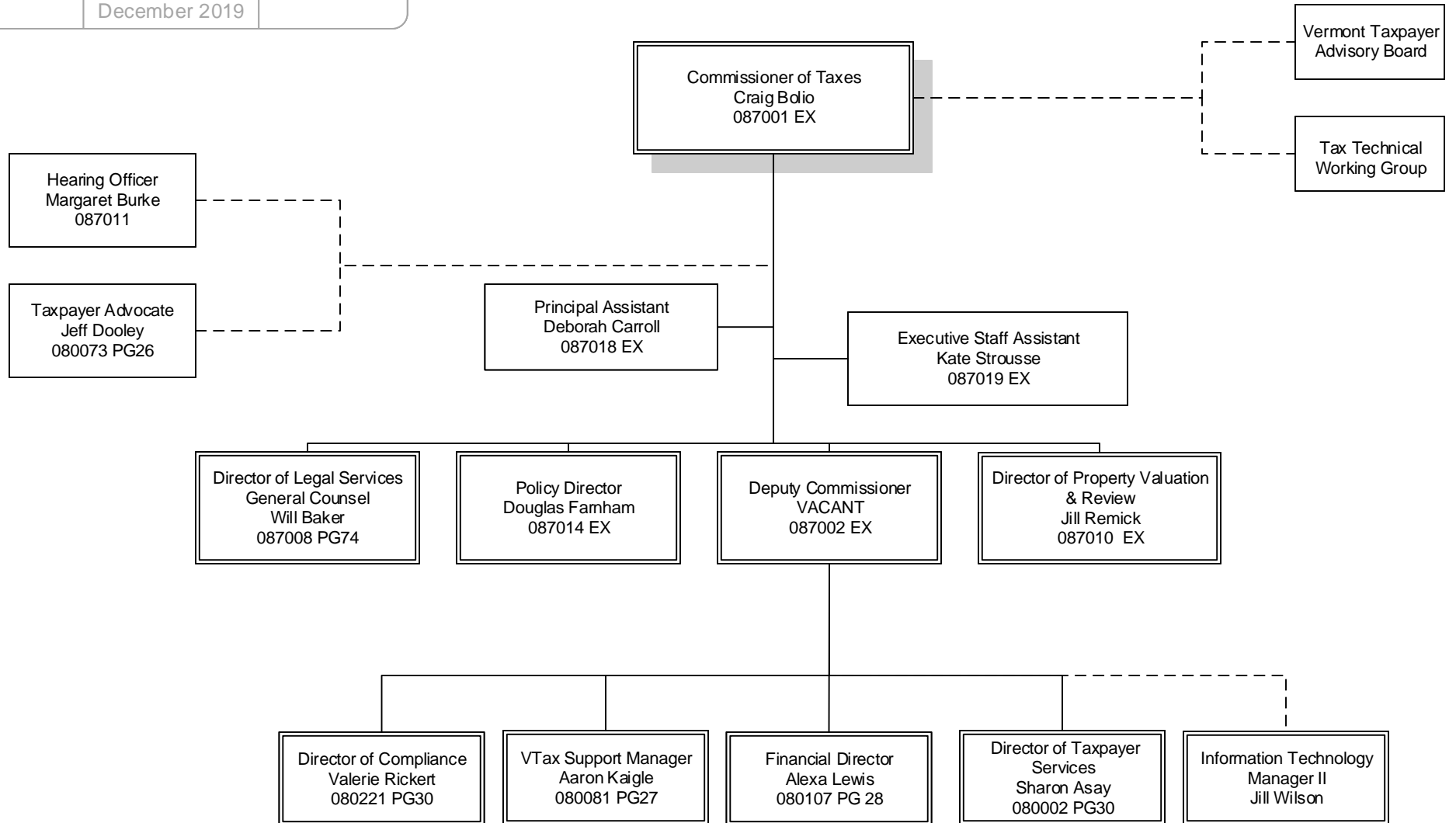
**State of Vermont
Position Report**

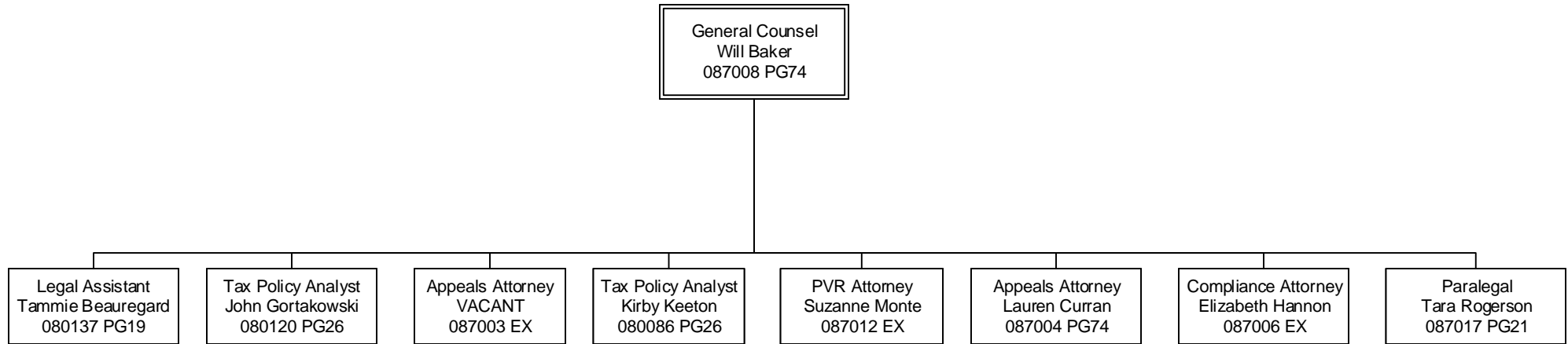
Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
080226	036300 - Tax Compliance Officer III	1	1	50,467	11,679	3,861	66,007
080227	010500 - Tax Compliance Data Analyst	1	1	53,566	12,343	4,098	70,007
080228	467400 - Paralegal	1	1	47,706	34,023	3,650	85,379
087001	90120A - Commissioner	1	1	126,717	45,848	9,693	182,258
087002	90230A - Interim Commissioner	1	1	121,847	35,590	9,322	166,759
087003	95867E - Staff Attorney II	1	1	69,103	24,171	5,286	98,560
087004	95867E - Staff Attorney II	1	1	76,461	40,360	5,850	122,671
087006	95869E - Staff Attorney IV	1	1	92,818	29,305	7,101	129,224
087008	95875E - Sr Asst Atty General	1	1	99,228	45,289	7,591	152,108
087010	95570B - Dir Prop Valu&Review	1	1	93,431	44,034	7,148	144,613
087011	95868E - Staff Attorney III	1	1	80,466	41,227	6,156	127,849
087012	95869E - Staff Attorney IV	1	1	96,002	35,278	7,344	138,624
087014	91110E - Economist	1	1	96,086	44,608	7,350	148,044
087018	95360E - Principal Assistant	1	1	69,188	32,529	5,293	107,010
087019	91590E - Private Secretary	1	1	48,950	19,808	3,745	72,503

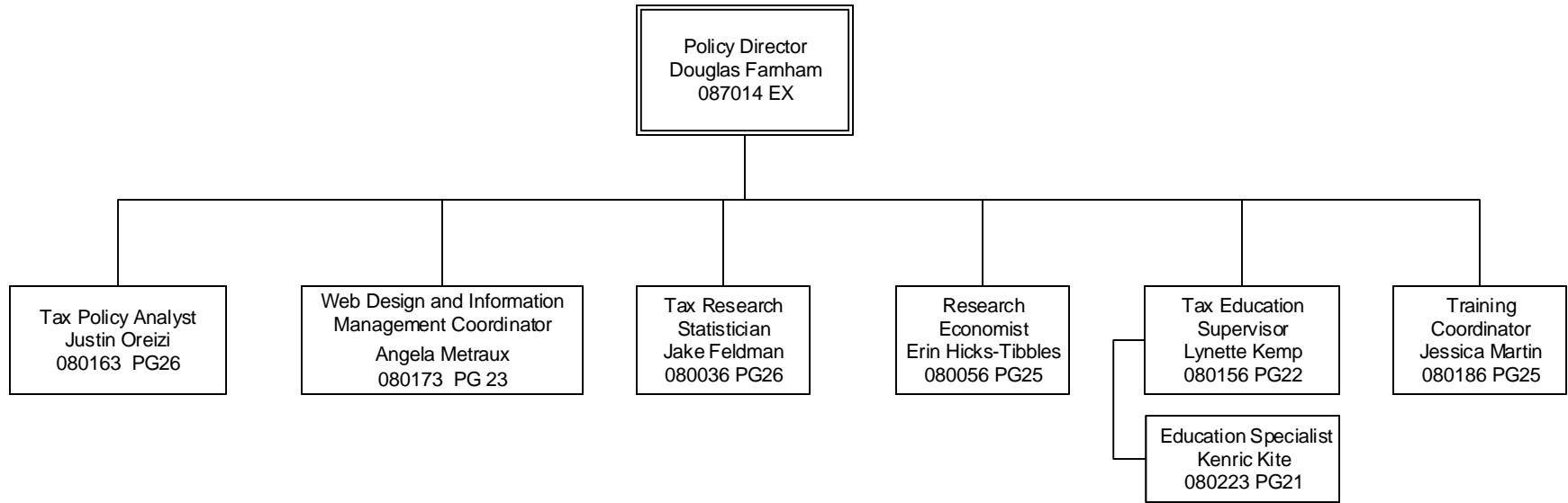
**State of Vermont
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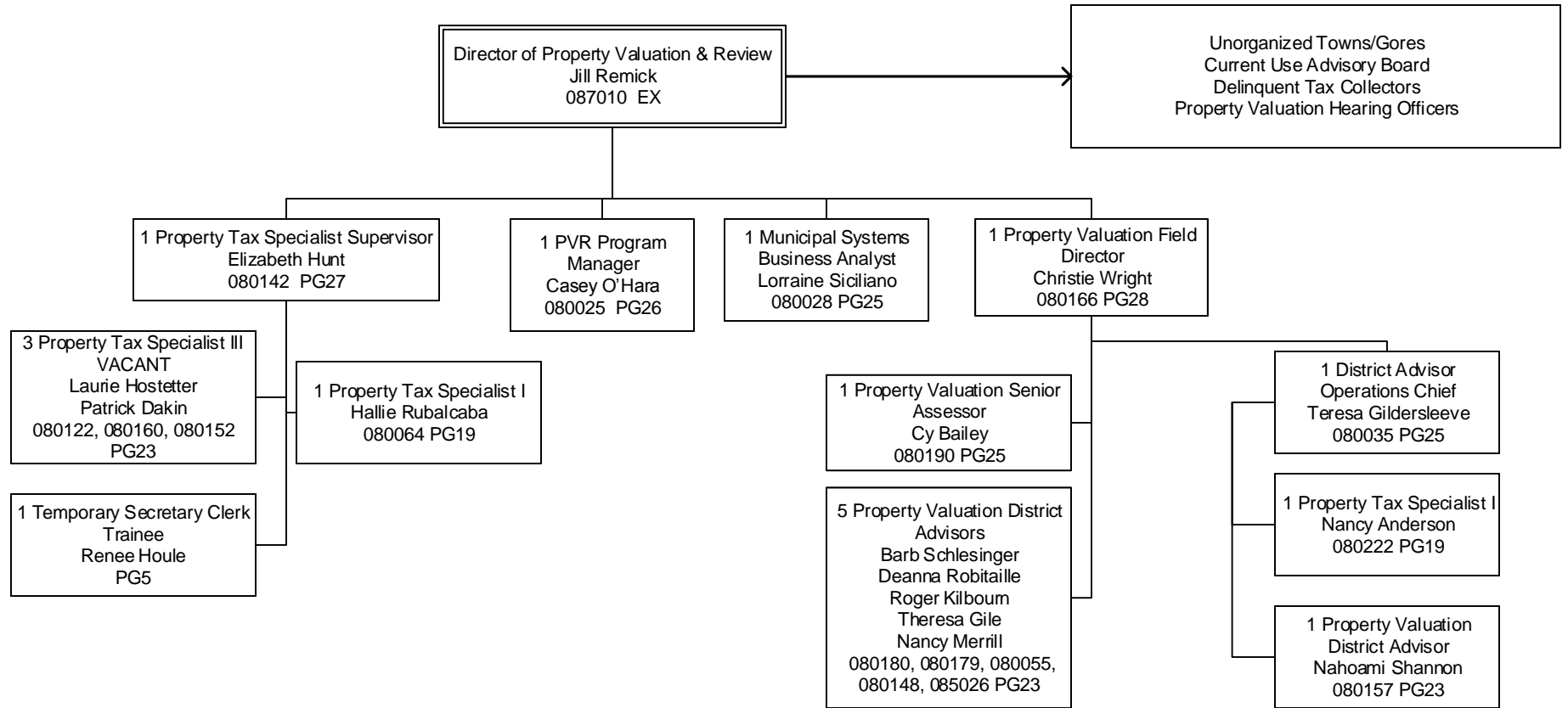
Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		149	149	9,376,470	4,143,094	717,315	14,236,879

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	149	149	9,376,470	4,143,094	717,315	14,236,879
Total		149	149	9,376,470	4,143,094	717,315	14,236,879

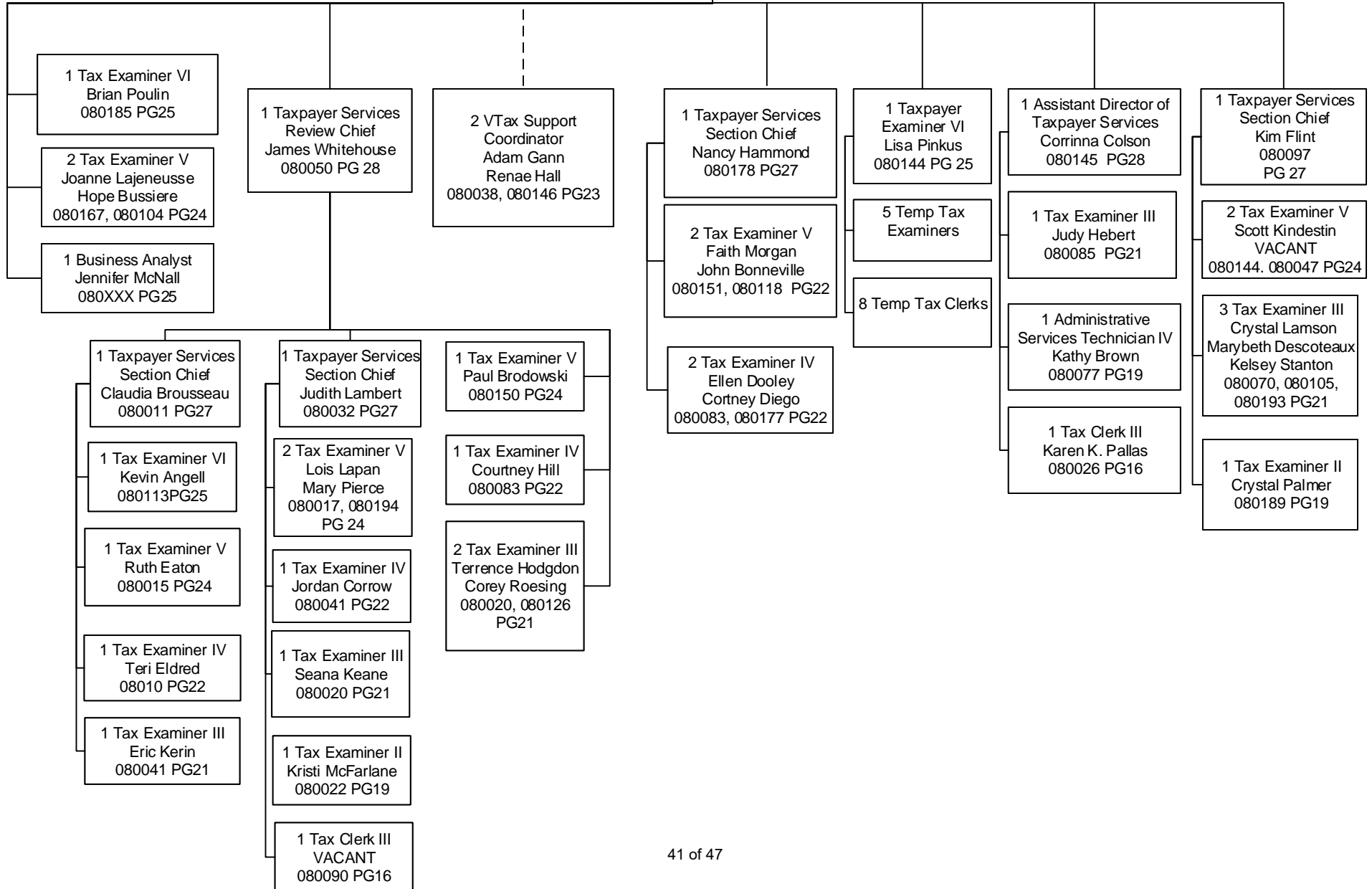


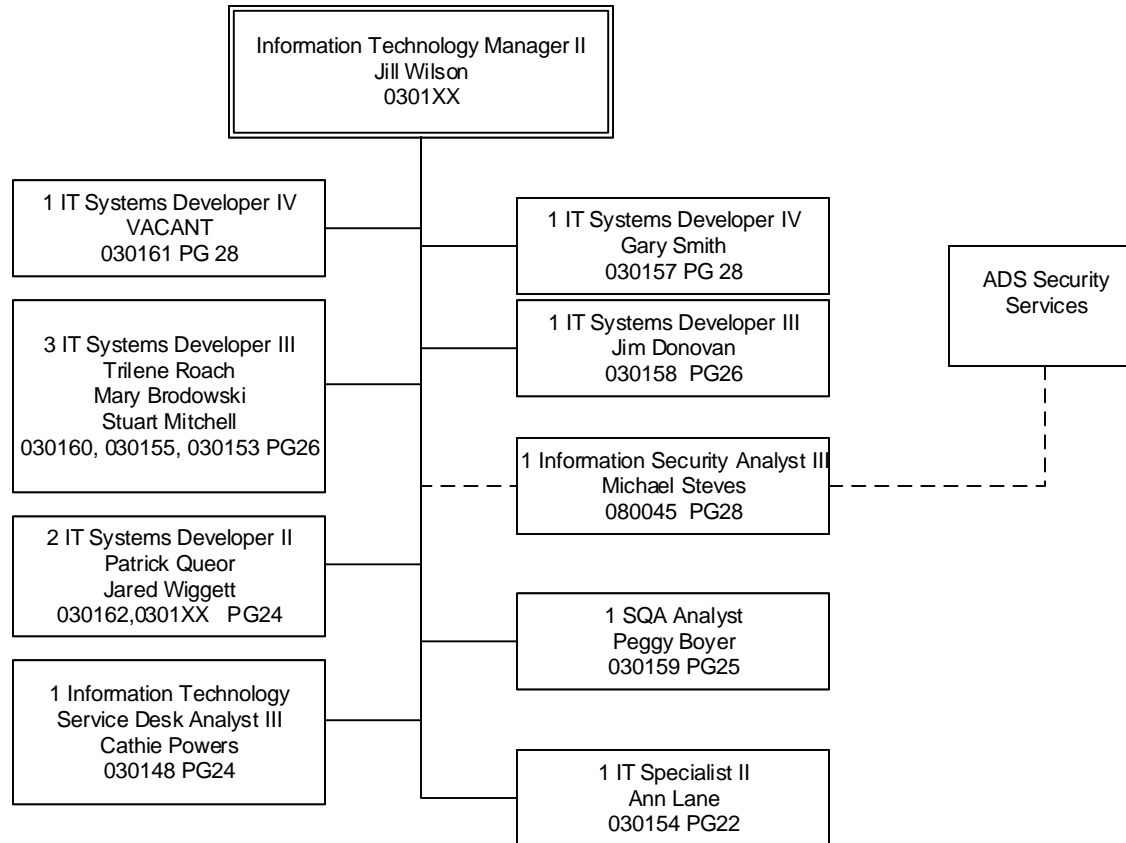


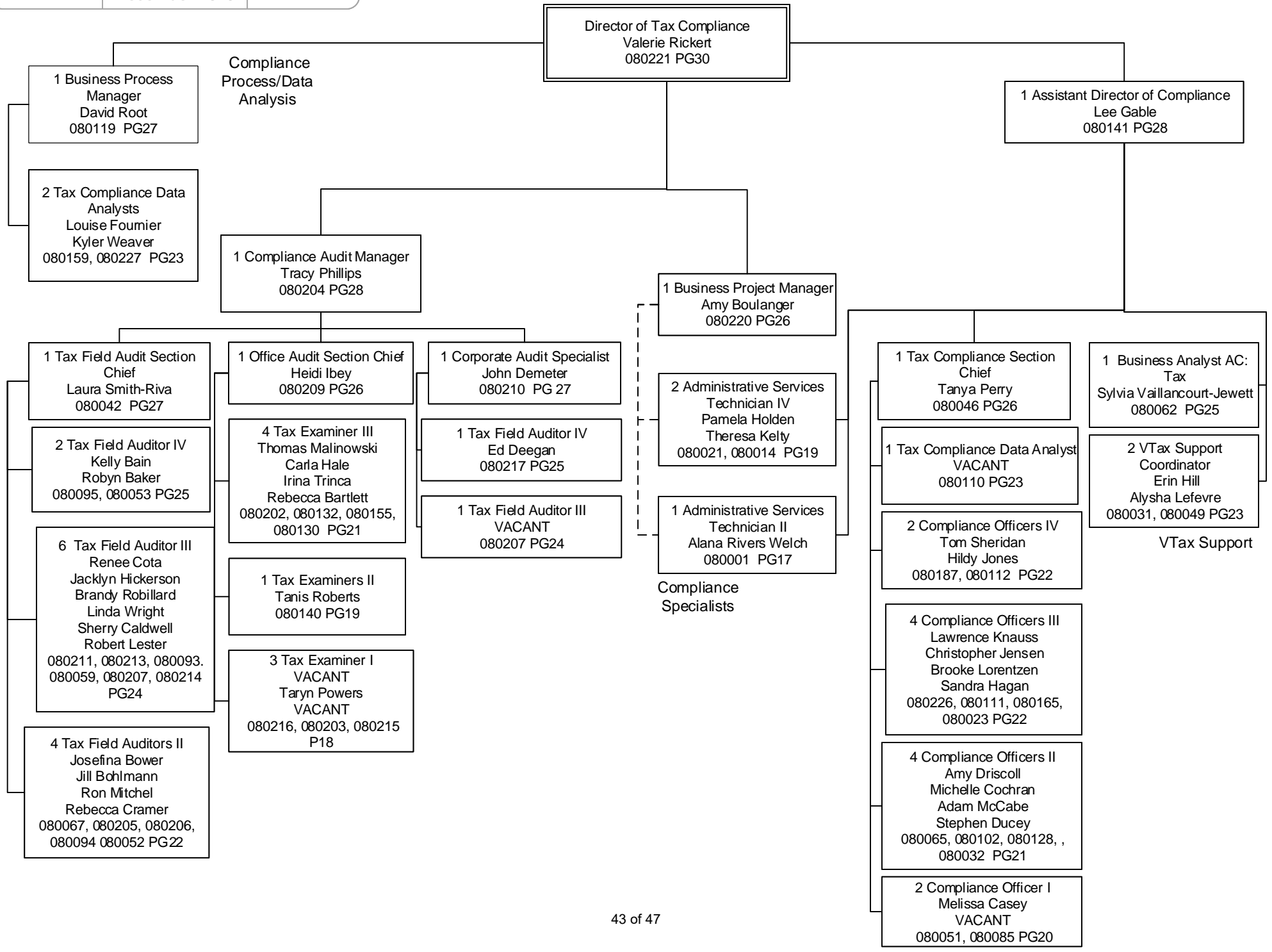


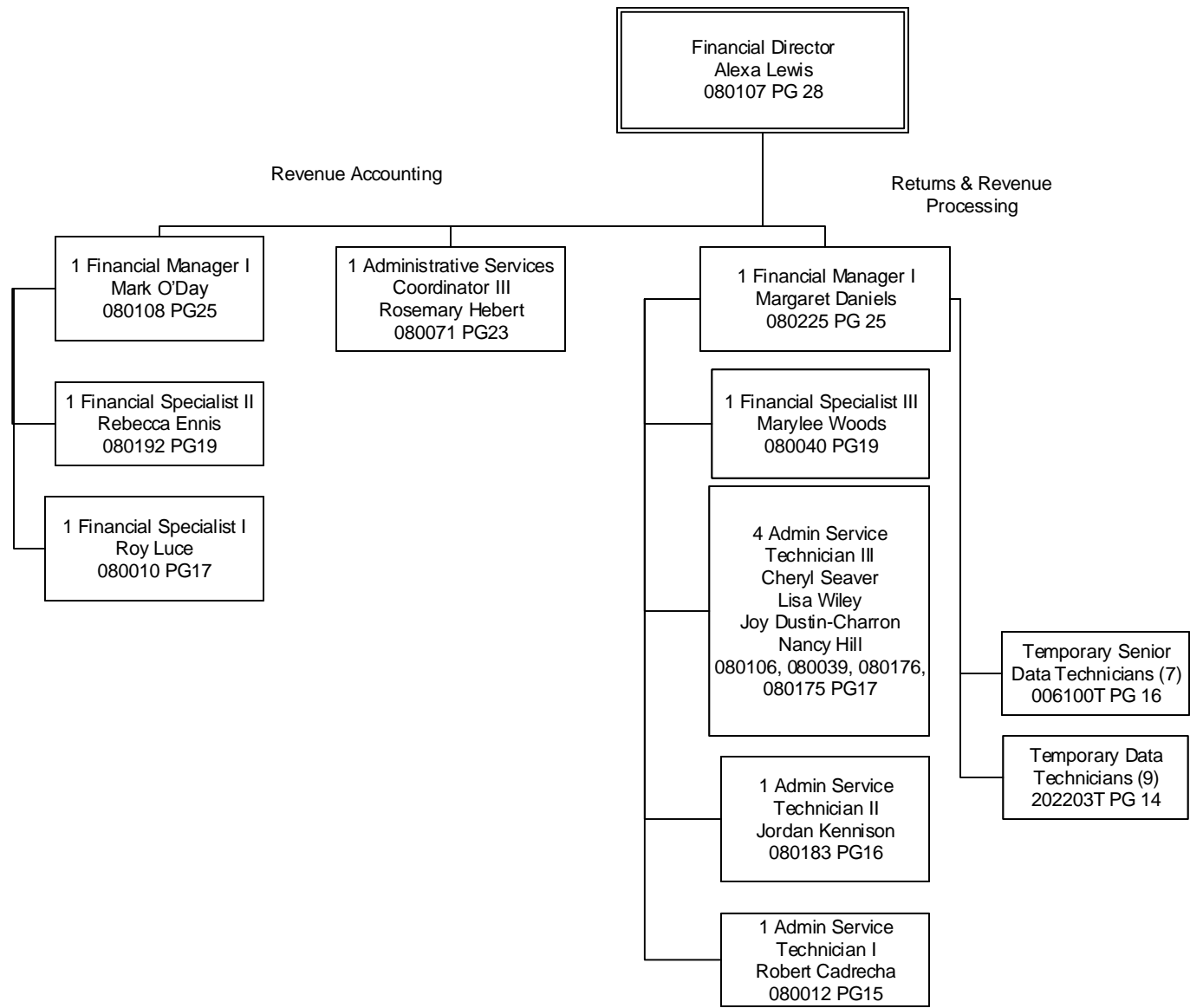


Director of Taxpayer Services
Sharon Asay
080002 PG30









Interdepartmental Transfers Receipts Report

Department: 1140010000 - Tax - administration/collection

Budget Request Code	Fund	Justification	Est Amount
9705	21500	JFO BU 01220	\$ 34,109.00
		Total	\$ 34,109.00

**State of Vermont
Grants to Non-State Government Entities Report**

Department: 1140070000 - Use tax reimbursement fund - municipal current use

Budget Request Code	Fund	Justification	Est Amount
9906	10000	Municipal Current Use Grants	\$ 16,985,000.00
		Total	\$ 16,985,000.00

Department: 1140060000 - Tax department - reappraisal and listing payments

Budget Request Code	Fund	Justification	Est Amount
9905	10000	Reappraisal & Listing Pmts	\$ 3,310,000.00
		Total	\$ 3,310,000.00

Department: 1140330000 - Renter rebate

Budget Request Code	Fund	Justification	Est Amount
9904	10000	Renter Rebate Grants	\$ 9,500,000.00
		Total	\$ 9,500,000.00

**State of Vermont
Grants to Non-State Government Entities Report**

Department: 1140040000 - Homeowner rebate

Budget Request Code	Fund	Justification	Est Amount
9903	10000	Homeowner Rebate Grants	\$ 17,100,000.00
		Total	\$ 17,100,000.00

Department: 1150800000 - Payments in lieu of taxes - Montpelier

Budget Request Code	Fund	Justification	Est Amount
10022	21485	Payments in lieu of taxes - Montpelier	\$ 184,000.00
		Total	\$ 184,000.00

Department: 1140030000 - Payments in lieu of taxes - correctional facilities

Budget Request Code	Fund	Justification	Est Amount
10021	21485	Payments in lieu of taxes - Correctional Facilities	\$ 40,000.00
		Total	\$ 40,000.00

Department: 1140020000 - Payments in lieu of taxes

Budget Request Code	Fund	Justification	Est Amount
10020	21485	Municipal Payments in lieu of taxes	\$ 9,250,000.00
		Total	\$ 9,250,000.00
		Grand Total	\$ 56,369,000.00