

JAMES H. DOUGLAS  
Governor



State of Vermont  
OFFICE OF THE GOVERNOR

August 5, 2009

Rep. Michael J. Obuchowski, Chairman  
Joint Fiscal Committee  
State House  
Montpelier, VT 05609

Dear Rep. Obuchowski,

*MIKE*

The consensus revenue forecast of July 16<sup>th</sup> – which included a \$28 million revenue downgrade for the current fiscal year and a \$23 million downgrade for fiscal year 2011 – is a stark reminder of the economic challenges that Vermonters and state government continue to face as a result of the global recession. Once again, we are in the position of needing to reduce spending to ensure the fiscal integrity of the state and to prepare for a full and robust recovery.

The plan my Administration is presenting today to the committee represents a joint effort with legislative leaders on how best to address the latest revenue downgrade. I appreciate the collaborative manner in which legislative leaders worked with my Administration on this plan to find common ground and ensure that we move this process forward as expeditiously as possible. The public interest is best served when we work together and act quickly and decisively.

This rescission plan is a responsible approach to meet the immediate challenge and is a small – but important – step toward closing massive budget shortfalls in the coming fiscal years. One of our principal duties as state leaders is to craft responsible budgets that protect the economic security of all Vermonters.

Even before the most recent downgrades, there was no question about our significant fiscal challenges. For more than a year we have been forced to confront declining revenues. As a result of the latest downgrade, state government faces a combined \$259 million shortfall for fiscal years 2010, 2011 and 2012.

In addressing these fiscal difficulties, we must keep in mind the fact that the State's budget pressures are a symptom of the economic stress working Vermonters – our constituents – are confronting on a daily basis. It is our responsibility to manage these challenges in such a way as to provide the greatest opportunity for all Vermonters to secure their economic well-being. That is why I will continue to advocate for long term, structural changes that will put state government on a sustainable course and reduce the uncertainty created by looming budget deficits.

Rep. Michael J. Obuchowski, Chairman

August 5, 2009

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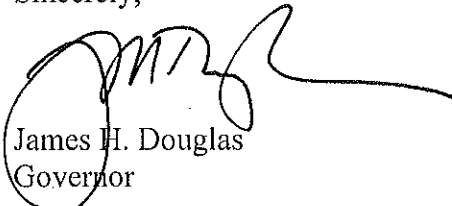
With each rescission, the choices we face in making additional cuts become more difficult. This proposal balances program and benefit reductions – those services that impact Vermonters directly – with further reductions to operating expenditures, including increased personnel savings. It is my hope that we can achieve the agreed upon \$7.4 million labor cost savings without further reductions-in-force and we will aggressively seek an agreement with the state employees union to avoid that contingency.

In the coming months we face the very real possibility of additional revenue downgrades. Even after the economy turns the corner and begins to grow, state revenues are likely to lag behind. As we work together to address the budget shortfalls, we must be careful to not impede the long-term economic recovery of Vermonters by turning to short-term patches and quick fixes.

I am pleased that we agree spending down reserves would be an inadvisable course at this time. Just one month into the fiscal year, with a very real possibility of future downgrades, we are not in a position to use reserve funds; doing so could put the State in a vulnerable spot if we were to experience continued weakness in state revenues as we have during the past year and a half. We only have to look around the country to witness the perils of spending down reserves during an ongoing economic downturn.

It is our shared responsibility to prudently manage the state budget in the context of the current reality and constraints by making the necessary choices that will protect the economic wellbeing of all Vermonters. The path we choose to address the challenge of a \$259 million shortfall will have a significant and lasting impact on the prosperity of Vermonters for many years to come. I hope we can build upon this collaborative effort in the coming year to bring state spending to sustainable levels and protect the economic security of Vermonters.

Sincerely,



James H. Douglas  
Governor

keep:FY 2010 rescission - AFDETA by Dept - 8--5-09	
FY 2010 APPROPRIATIONS - DEPARTMENT	GF rescission by Dept 8-5-09
Secretary of administration	(20,303)
Information and innovation	(2,913)
Finance and management	(25,253)
Human resources	(57,821)
Buildings and general services	(458,340)
Executive office	(42,309)
Legislative council	(35,000)
Legislature	(163,181)
Sergeant at arms	(50,000)
Auditor of accounts	(13,138)
Attorney general	(116,841)
Defender general	(94,929)
Judiciary	* Exempt per Leg.
State's attorneys	(262,631)
Sheriffs	(109,890)
Public safety (non-State Police)	(108,103)
Criminal justice training council	(43,613)
Secretary of state	(51,328)
AHS-Secretary's office - Global Commitment	(103,005)
Office of Vermont health access	(4,594,345)
Health	(35,000)
Department for children and families	(2,143,548)
Labor	(76,577)
Education	(175,237)
Education-Adult education and literacy	(1,800,000)
Vermont public television	(16,937)
Fish and wildlife	(57,711)
Forests, parks and recreation	(186,576)
Environmental conservation	(45,000)
Total GF Appropriation Reductions	(10,889,529)
GF Labor cost reductions	(7,400,000)
GF Carryforward	(6,880,000)
SubTotal	(25,169,529)
Direct Applications, Fund transfers and Other Revenues	
Direct Applications to GF	
BISHCA	(600,000)
OVHA - EFMAP FY09 last quarter	(1,100,000)
Treasurer -Unclaimed Property	(32,604)
Fund Transfers	
Reduce GF to Next Generation Fund	(1,140)
Other Revenues	
Special Ed-Spedmed Revenue est	(1,100,000)
Sub Total	(2,833,744)
<b>GRAND TOTAL RESCISSION PLAN</b>	<b>(28,003,273)</b>

## **FY 2010 RESCISSION IMPACTS**

**Sec. B.100.** Secretary of administration - secretary's office  
Rescission savings due to reduced operating expenses in FY10.

**Sec. B.101.** Information and innovation - communications and information technology  
DII plans to take the \$2,913 from the General Fund allocation for Telecommunications in FY10. DII does not expect this to have a significant impact on being able to meet FY10 objectives in this area.

**Sec. B.103.** Finance and management - budget and management  
Rescission savings due to unanticipated vacancy savings in FY10.

**Sec. B.105.** Human resources - operations  
Fee for Space (FFS) will be appropriately split to both HR appropriations, thereby reducing the FFS paid in this appropriation by \$33,073 GF. \$24,748 in Personal Services will be reimbursed via interdepartmental transfer.

**Sec. B.107.** Human resources - employee benefits & wellness  
This appropriation will pay its share of FFS with its Internal Service Fund.

**Sec. B.111.** Buildings and general services - engineering  
BGS will replace the GF portion of this appropriation with an interdepartmental transfer. Act 43 of 2009 Sec. 1(8) provides a mechanism for a transfer from the capital bill to BGS Engineering. The amount in this section of the capital bill will need to be increased in the FY 2010 BAA; Act 43 of 2009 Sec. 1(11) can be reduced in the FY2010 BAA to compensate for this increase. Reducing the Sec. 1(11) amount will have no impact in FY2010, however, the amount will need to be reappropriated in future years to avoid eventual project impact on 200 Veterans Drive in Bennington.

**Sec. B.125.** Executive office - governor's office  
Savings will be met by current salary and benefits.

**Sec. B.126.** Legislative council  
Reductions should not result in program impact.

**Sec. B.127.** Legislature  
Legislature's rescission will result in shorter session. FY 2009 GF carryforward: \$565K.

**Sec. B.130.** Sergeant at arms  
No impact; expect to offset with FY 2009 GF carryforward (\$115K).

**Sec. B.132.** Auditor of accounts

This reduction will be accomplished by delaying hiring for the senior auditor position until September. This position will be used primarily for performance audits.

**Sec. B.134.** State treasurer - unclaimed property

Will reduce operating costs to provide \$32,604 direct application to General Fund at fiscal year-end.

**Sec. B.200.** Attorney general

A grant from Public Safety to cover \$90,000 of Criminal Division staff time related to the Statewide Drug Task Force is being used to replace GF that would have been spent on these staff. The rest of the savings is from updating the current in-house case management system instead of totally replacing system with a new system.

**Sec. B.202.** Defender general - public defense

The Defender General avoids reductions in existing staff to meet this target by delaying filling vacant attorney positions and non-attorney staff positions as well as reducing hours of an accountant and 2 Prisoner Rights Attorneys, and eliminating out of state travel funding. The reduction in the prisoner rights hours will have some impact on ability to serve clients and will be problematic if continued over long term.

**Sec. B.205.** State's attorneys

The State's Attorneys did not submit a plan for meeting their rescission target. Over the past few years the States Attorneys have had large carryforward balances. FY09 was no exception. Their carryforward balance for FY09 is \$445,413. Over 82.7 percent of this is from lower than budgeted Personal Service expenditures. The target rescission of \$262,631 was taken proportionally from Personal Services (82.7%) and from Operating Expenses (17.3%).

**Sec. B.207.** Sheriffs

Sheriffs are reducing their operating budget (transport mileage) to meet this rescission target. They have been able to keep their transport costs down over the past year and believe they can continue to keep it down. Their base had been raised for mileage by \$125,000 several years ago and they do not need most of this increase to base.

**Sec. B.208.** Public safety – administration

Spread rescission across appropriations funded with GF as operating expense reductions only. Includes Admin, State Police, Criminal Justice Services, Fire Safety and Homeland Security appropriations. DPS is confident that this reduction can be achieved without impact to programs and services.

**Sec. B.221.** Criminal justice training council

Will leave position vacant to satisfy reduction target.

**Sec. B.234.** Secretary of state

The Secretary of State is using some personal service savings from lower than anticipated Unemployment Compensation payments and from not filling a vacancy as fast as originally

anticipated for \$27,000 of the rescission. Operating expense savings from deferring some IT replacement and upgrades, lower than originally anticipated postage and shipping, and using outside donations to help cover cost of civics publications make up the remainder of the rescission.

**Sec. B.301.** Secretary's office - global commitment

State Health Care Resource funds are reduced in this appropriation when VPharm becomes covered under Global Commitment because member premiums must be shared with the federal government. General funds must backfill that reduction.

All reductions to Global Commitment gross dollars throughout AHS are summed and then a corresponding amount of the State share is reduced as general funds in this appropriation.

General Fund Reduction of \$81,000. This reduction of \$81,000 would cut funds and recommend subsequent repeal of the eligibility expansions in the Catamount program currently slated to begin in February 2010 and April 2010. These were expansions through allowing depreciation as an expense and allowing termination of self employment in determining eligibility for the program. In addition to the FY10 savings of \$81,000 the FY11 savings are \$666,000 which would otherwise become part of state maintenance of effort requirements under federal health care reform. We had estimated that 452 and 122 people, respectively would become eligible as result of these expansions. It is our recommendation that any decision resulting in eligibility expansion be postponed until after the passage of federal health care reform.

**Sec. B.307.** Office of Vermont health access - Medicaid program - global commitment

Increased Pharmacy Rebate Collections due to VPharm in GC:

All drug coverage subject to federal Medicaid funding is subject to federal Medicaid drug rebates. Once VPharm coverage is approved under the GC Waiver, it becomes Medicaid coverage and drugs covered under VPharm become subject to Medicaid rebates.

Rebate collections are based on actual use on a quarterly basis. With VPharm under the GC waiver effective 10/1/09, drug use for the quarter beginning 10/1/09 will be billed in the 1<sup>st</sup> quarter of calendar year 2010 and collected in the 2<sup>nd</sup> quarter of calendar year 2010. OVHA estimates that \$800K will be collected per quarter in Medicaid rebates for VPharm. This serves as the base for future years. While only one quarter of such Medicaid rebates will be collected in SFY 2010, OVHA is simultaneously pursuing rebate collections that are 100% attributable to the General Fund under H.441, Sec. E.309.5. This section reinforces provisions under section 2002, 2073(f), and 2074(d) of Title 33 of the Vermont State Statutes for rebates coverage since 7/1/07. While full collections may not be possible for past periods, it is reasonable to assume that amounts collected will be at least sufficient to assure the equivalent of the state share of Medicaid collections for the whole of the fiscal year. OVHA's spreadsheet is based on \$800K in receipts on a quarterly basis throughout the fiscal year.

Expand Specialty Pharmacy Initiative in Oncology Therapies:

V.S.A. 33 §1998a allows OVHA to use mail order pharmacies. OVHA uses a specialty mail order pharmacy as an additional tool in chronic care management. Currently targeted are services for the treatment of such conditions as hemophilia, growth hormone deficiency,

multiple sclerosis, and respiratory syncytial virus (RSV) (a condition that is the leading cause of pneumonia and bronchitis in infants).

This change to expand the conditions covered by specialty pharmacy to include cancer would result in requiring hospitals, outpatient facilities and physicians to obtain oral oncologic therapies and select chemotherapy adjuncts from the OVHA specialty pharmacy. That pharmacy has committed to a rate of reimbursement that is estimated to save \$120K per year over products currently purchased by hospitals and physicians from their own suppliers and billed and reimbursed by OVHA at Medicare or supplier invoiced rates.

#### Mandate Providers Use VDH for Immunization Services:

The Vermont Department of Health currently operates an immunization program whereby they supply healthcare providers with the vaccine at no cost. However, because of the additional administrative burden to receive this benefit, some providers choose to purchase vaccine from other sources and bill Medicaid for the vaccine they purchased. By mandating that providers access the VDH service, there would be cost savings in the Medicaid program. VDH will need to absorb the additional administrative burden of enrolling and training new providers.

**Sec. B.308.** Office of Vermont health access - Medicaid program - long term care waiver

This is a base reduction of \$731,372 that will be covered by carryforward funds in the long term care program. There is no programmatic impact.

**Sec. B.309.** Office of Vermont health access - Medicaid program - state only

#### CMS Approval for VPharm in GC Waiver:

VPharm supplements Medicare Part D coverage for beneficiaries who would be eligible for Vermont's pharmacy programs if Part D was not available. VPharm has three plans depending on beneficiary income - VPharm 1 (under 150% FPL), VPharm 2 (150 - 175% FPL), and VPharm 3 (175 - 225% FPL).

VPharm provides coverage for medications not covered by Medicare Part D, with some difference depending on program level. Currently the medication benefits in VPharm 1 and 2 are covered under Global Commitment, but VPharm 3 is not (which is paid via 100% general Fund). In addition, all three programs "wrap" Part D cost sharing for the beneficiaries, including deductibles, coinsurance, copayments, and coverage in the Part D "donut hole" which is a period in a benefit year for moderate to high need/cost beneficiaries when Part D does not provide coverage. Currently this cost-sharing wrap is not covered under the Global commitment 1115 waiver, and therefore these costs also are paid through 100% General Fund.

A GC Waiver amendment request was submitted to CMS in March 2009 that included a request to have all VPharm populations (up to 225% FPL) and all VPharm benefits (i.e., VPharm 3 medication and all VPharm cost-sharing wraps) covered under the GC Waiver. CMS has indicated that Vermont's GC Waiver amendment should be approved no later than 10/1/09. This means that the coverage currently 100% funded by Vermont will be eligible

for federal Medicaid funding in the same proportions as other Medicaid coverage. OVHA's rescission spreadsheet is premised on 9 months of reduced state funds as a result of receipt of federal share for the same period.

In addition to the VPharm item in this appropriation, there is a base reduction of \$1,196,067 that will be covered by carryforward funds available in the pharmacy program. There is no programmatic impact.

**Sec. B.312.** Health - public health

**OCME Toxicology:**

\$35,000 of savings will be realized through lower costs of conducting toxicology screens based on recent utilization.

Reduction of Catamount funds \$81,000. This reduction of \$81,000 would cut funds and recommend subsequent repeal of the eligibility expansions in the Catamount program currently slated to begin in February 2010 and April 2010. These were expansions through allowing depreciation as an expense and allowing termination of self employment in determining eligibility for the program. In addition to the FY10 savings of \$81,000 the FY11 savings are \$666,000 which would otherwise become part of state maintenance of effort requirements under federal health care reform. We had estimated that 452 and 122 people, respectively would become eligible as result of these expansions. It is our recommendation that any decision resulting in eligibility expansion be postponed until after the passage of federal health care reform.

**Sec. B.314.** Mental health - mental health

Futures Community Residential Recovery (\$100,000)

The Second Spring program has now operated for ten months at maximum capacity of 14 residents and with few staff vacancies. Based on this, and estimated costs for the other proposed residential options, DMH proposes to reduce the base allocation of this program. The impact of this reduction is generally low in the short term.

Pre-Admission Screening Resident Review (PASRR) (\$20,000)

PASRR supports screening for mental illness and/or mental retardation in all individuals seeking admission to a Medicaid-certified nursing facility. If the screen demonstrates evidence of a serious mental illness and/or mental retardation, the individual undergoes a full psychiatric review. PASRR did not use its full appropriation in fiscal year 2009.

Reducing the appropriation is unlikely to have a significant program impact if demand for this service does not increase.

Futures Consultation (\$ 25,000)

The development of replacement services for Vermont State Hospital requires specialized expertise in such areas as hospital financing, Certificate of Need application preparation, and specialized bond counsel to assist DMH in the development of prospectus documents for potential investors to capitalize new construction. However, at this time, DMH estimates they will not need the total amount appropriated.

CRT Inpatient Services (\$200,000)

CRT inpatient service funds were less utilized in FY 2009 due to decreased Medicaid admissions and fewer bed days. This is the second full year of such a decrease, but there

is not a method to reliably predict future use of this service. However, given the present circumstance a program cut can be made without likely impact on the beneficiaries.

Private Non-Medical Institutions (Residential Treatment): (\$200,000)

PNMI funds residential treatment for children and youth. It provides around the clock supervision and access to psychiatric care as needed. Children and youth served in this level of care have some of the highest needs and require a more intensive treatment plan for a time period. Treatment modalities include individual, family and group therapy as well as milieu based treatment. The proposed reduction in funding comes from current underutilized allocation. However DMH often has a decrease during the summer months. When children and youth return to school and more adults come in contact with the child, more mental health needs are often identified. DMH has had a case load increase for several years in this category and just this past year experienced a slight decrease. DMH expects to maintain at this rate with a slight increase as the school year begins.

DCF collaborations (\$ 43,000)

The DCF collaboration for MH programs is part of the base DMH GC allocation. This DCF collaboration was underutilized by \$43,000 in FY09 so reduction of this caseload will not have an impact on current service levels provided that there are no increases in demand for these services. DCF has confirmed that there was underutilization in FY09.

Sec. B.315. Mental health - Vermont state hospital

Delay/Alter VSH Electronic Medical Record (EMR) expansion (\$136 000)

The initial VSH movement to an EMR can be delayed to at least January of 2010. There is a review process underway that will clarify the cost for an EMR, and at little to no cost VSH can continue to implement an expansion of existing programming to enhance the use of electronic records in various patient care modalities. The delay will also allow for time for clearer protocols and policies regarding the use of American Recovery and Reinvestment Act (ARRA) funds to support the purchase and operation of an EMR.

Sec. B.316. Department for children and families - administration & support services

Admin and Support – Reduction in 3 Squares Outreach \$200,000

This reduces the \$200,000 appropriated in SFY10 that would grant additional money to the AAA's. This money was to enhance the ESD Modernization efforts that would facilitate outreach and application efforts. DCF has determined that this effort is not needed.

Sec. B.317. Department for children and families - family services

FSD – Reduce Substitute Care Caseload by 7% - \$352,248 GF and \$1,443,288 GC

Taking a reduction here assumes a caseload drop of approximately 77 children and youth in out of home care. On July 1, Family Services implemented a Differential Response to allegations of abuse and neglect that should result in fewer custody cases thus the reduced need for out of home placement. This estimate is based on caseload trends and the experiences of other states implementing their form of Differential response.

FSD – Reduce Sub Adoption Caseload \$144,900

This reduction reflects a reduction in the projected caseload of 1,802 to 1,767 for a savings of 35 at an annual cost of \$9,200. The GF portion is above.

Sec. B.318. Department for children and families - child development

CDD – CCDF ARRA to be used for CDD Subsidy Program \$426,000

This is a base reduction of \$426,000. DCF closed SFY09 without earning these funds. We can use the ARRA funds to reduce an equivalent amount of GF.

Sec. B.319. Department for children and families - office of child support

OCS – reduce travel and operating expenditures - \$20,000

OCS is proposing less in-state travel by reducing face-to-face interviews with customers and utilizing video conferencing for some court events. The assumption is that OCS will need to invest in video conferencing equipment and needs I.T. support for this to occur.

OCS has reduced its use of printing publications in the past years and will continue to utilize the OCS Website for the repository of public publications. OCS struggles with climbing postage costs without additional funding to maintain the current needs. OCS will be looking into which documents can be e-mailed to customers rather than mailed.

I.T. support for programming is needed to direct correspondence in ACCESS to go to the e-mail address rather than physical address.

Sec. B.323. Department for children and families - reach up

RU – State Share of Child Support for Solely State Funded Programs caseload \$1,000,000

This is a proposal to increase special funds revenues and decrease GF. This is related to our move of recipients to solely state funded programs. When DCF collects child support payments, we have to remit some of the collections back to the federal government for recipients who were receiving TANF benefits. As we have moved recipients to SSFP's, DCF no longer has to send that money back. The revenue adjustment goes from \$2.6M to \$3.6M.

Sec. B.332. Disabilities, aging and independent living - vocational rehabilitation

Program: Pre-Admission Screening and Annual Resident Review

Reduce PASARR budget by \$49,933 GC. PASARR budget reduction of \$49,933 GC has no impact on individuals. The program budget has historically been greater than actual EDS claims by an annual average of \$49,933.

Sec. B.400. Labor - administration

This reduction is the result of not filling one of the four new investigative positions, leaving three new positions. An additional \$1,140 will be a GF reduction to the Next Generation/Workforce Education and Training Fund.

Sec. B.401. Labor - programs

This reduction is from the Workforce Development Council, specifically grants to the regional Workforce Investment Boards (WIB) around the state.

**Sec. B.501.** Education - education services

Reduce Act 1 from \$85,000 to \$65,000. Develop alternative ways to accomplish registry and background checks required by Act 1 of 2009, An Act Relating To Improving Vermont's Sexual Abuse Response System. Local districts might have some capacity to assist. Eliminate the vacant education program coordinator II position (secondary school transformation) for a savings of \$84,539. This position was vacated when the incumbent became interim deputy commissioner for transformation and then retired on June 30, 2009. Duties of this position will be covered in part when a new deputy commissioner is appointed. Place National Board Teacher Certification program on hold except for commitments already made (\$64,207). Shift a portion of the funding from home school to federal (\$6,491).

**Sec. B.504.** Education - adult education and literacy

\$1,800,000 will be funded from the Education Fund instead of the General Fund. There will be no impact on the program and \$787,995 general funds remain. The education fund impact will be fully offset by an anticipated reduction in the "state placed students" line item which ended 2009 \$3.2 million below estimate.

**Sec. B.705.** Fish and wildlife - support and field services

A \$8,823 reduction in travel will eliminate attendance at professional conferences and training sessions. A \$28,000 reduction in grants to third parties for natural community, habitat and species inventory and monitoring. Work will be prioritized by need. \$20,888 is a base reduction to be achieved through operating efficiencies.

**Sec. B.708.** Forests, parks and recreation - forestry

Forestry Division District Management Consolidation: The Forestry Division will be consolidated by utilizing two vacancies—the Chief of Forest Resource Protection and the District Forestry Manager position in district IV (Barre). This consolidates management of two district field offices, reducing the total number of District Forestry Managers from five (5) to four (4). The vacant Chief of Forest Protection position will also be re-classified into an entry level Forester I that would focus on economically advantageous field work—like the marking and administration of timber sales and other priority projects. This will save approximately \$35K and help generate revenue. Also, the vacant District Forestry Manager position will be internally recruited. This will allow for the elimination of a position (which is to be determined by the outcome of the internal process) that would not be backfilled. This will result in approximately \$103K of savings.

**Sec. B.709.** Forests, parks and recreation - state parks

Parks Conservation Corp (PCC) grant: The Parks division received an ARRA grant from the Vermont Department of Labor to form youth work crews. Part of this grant allows the Department to draw down \$50K over two years to support the indirect costs of administering the grant.

Replace Parks' General fund with Parks Special fund: Due to strong revenue and controlled spending, the Parks special fund ended FY 2009 with a higher than anticipated balance. The Parks division will increase its use of these funds to operate the Parks system in lieu of general funds.

**Sec. B.715.** Environmental conservation - office of water programs

Transfer 1 Clean & Clear Position onto DEC Special Funds - 1 FTE - \$45,000  
Due to a recent resignation in the DEC Essex Regional Office, the duties of two administrative/environmental tech positions can be consolidated. The duties of an existing Clean & Clear administrative position will be restructured and consolidated so that the majority of duties remaining will be wastewater regional office permitting functions. The majority of salary costs would then qualify to be transferred to the DEC Environmental Permit Funds, which were funding the recently vacated environmental tech position. This is projected to result in a \$45,000 savings of Clean & Clear General Funds.

#### GF Labor Cost Reductions

Personnel Savings - \$7,400,000

The Administration will seek \$7,400,000 in labor cost savings for FY2010 through agreement with the state employees' union. If the Administration is unable to reach agreement by September 15, 2009, we will begin the process of determining savings through attrition, vacancies and/or, as a last resort, reductions-in-force.

While the Administration has already taken vacancy savings and taken some reductions-in-force, classified employees have not agreed to reductions in salaries or benefits or to a pay freeze. As stipulated in the contract, classified employees received across-the-board yearly salary adjustments and step increases on July 1, 2009. It should be noted that most elected, exempt and temporary employees have seen no across the board increases for the second year in a row and those making over \$60,000 have taken a 5% cut in pay. As a matter of equity, no bargaining units will be held harmless from any of these cost saving measures.

		8/5/09 2:04 PM	
2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	*** GENERAL GOVERNMENT ***		
Sec. B.100.	Secretary of administration - secretary's office		
	Personal services	795,758	(20,303)
	Operating expenses	69,411	
	Total	865,169	(20,303)
	Source of funds		
	General fund	676,776	(20,303)
	Global Commitment fund	188,393	
	Total	865,169	(20,303)
Sec. B.101.	Information and innovation - communications and information technology		
	Personal services	6,816,269	
	Operating expenses	2,749,899	(2,913)
	Grants	750,000	
	Total	10,316,168	(2,913)
	Source of funds		
	General fund	97,094	(2,913)
	Internal service funds	9,698,448	
	Interdepartmental transfers	520,626	
	Total	10,316,168	(2,913)
Sec. B.102.	Information and innovation - health care information technology		
	Personal services	90,000	
	Grants	2,865,674	
	Total	2,955,674	
	Source of funds		
	Special funds	2,616,174	
	Global Commitment fund	339,500	
	Total	2,955,674	
Sec. B.103.	Finance and management - budget and management		
	Personal services	1,011,091	(25,253)
	Operating expenses	145,343	
	Total	1,156,434	(25,253)
	Source of funds		
	General fund	841,780	(25,253)
	Global Commitment fund	0	
	Interdepartmental transfers	314,654	
	Total	1,156,434	(25,253)
Sec. B.104.	Finance and management - financial operations		
	Personal services	2,666,280	
	Operating expenses	205,538	
	Total	2,871,818	
	Source of funds		
	Internal service funds	2,871,818	
Sec. B.105.	Human resources - operations		
	Personal services	2,460,443	
	Operating expenses	625,941	(33,073)

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Total	3,086,384	(33,073)
	Source of funds		
	General fund	1,888,503	(57,821)
	Special funds	280,835	
	Interdepartmental transfers	917,046	24,748
	Total	3,086,384	(33,073)
---	Human resources - technical services		
	Personal services	0	
	Operating expenses	0	
	Total	0	
	Source of funds		
	Internal service funds	0	
Sec. B.107.	Human resources - employee benefits & wellness		
	Personal services	1,655,935	
	Operating expenses	395,438	33,073
	Total	2,051,373	33,073
	Source of funds		
	Internal service funds	2,011,520	33,073
	Interdepartmental transfers	39,853	
	Total	2,051,373	33,073
Sec. B.108.	Libraries		
	Personal services	2,078,222	0
	Operating expenses	1,561,712	0
	Grants	62,500	
	Total	3,702,434	0
	Source of funds		
	General fund	2,616,539	0
	Special funds	132,500	
	Federal funds	855,215	
	Interdepartmental transfers	98,180	
	Total	3,702,434	0
Sec. B.109.	Tax - administration/collection		
	Personal services	12,714,125	
	Operating expenses	2,992,665	
	Total	15,706,790	
	Source of funds		
	General fund	14,260,386	
	Special funds	1,191,404	
	Tobacco fund	58,000	
	Interdepartmental transfers	197,000	
	Total	15,706,790	
Sec. B.110.	Buildings and general services - administration		
	Personal services	1,371,967	
	Operating expenses	98,823	
	Total	1,470,790	
	Source of funds		
	Interdepartmental transfers	1,470,790	

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2009 SS#1 Sec #	FY 2010 APPROP BILL		Final Spec Sess Act1	Rescission
Sec. B.111.	Buildings and general services - engineering			
	Personal services	1,989,475		
	Operating expenses	418,865		
	Total	2,408,340		
	Source of funds			
	General fund	458,340		(458,340)
	Interdepartmental transfers	1,950,000		458,340
	Total	2,408,340		0
Sec. B.112.	Buildings and general services - information centers			
	Personal services	2,981,451		
	Operating expenses	1,183,949		
	Grants	45,000		
	Total	4,210,400		
	Source of funds			
	General fund	4,160,400		
	Special funds	50,000		
	Total	4,210,400		
Sec. B.113.	Buildings and general services - purchasing			
	Personal services	671,569		
	Operating expenses	204,881		
	Total	876,450		
	Source of funds			
	General fund	876,450		
Sec. B.114.	Buildings and general services - postal services			
	Personal services	650,910		
	Operating expenses	184,090		
	Total	835,000		
	Source of funds			
	General fund	36,116		
	Internal service funds	798,884		
	Total	835,000		
Sec. B.115.	Buildings and general services - copy center			
	Personal services	725,873		
	Operating expenses	194,127		
	Total	920,000		
	Source of funds			
	Internal service funds	920,000		
Sec. B.116.	Buildings and general services - fleet management services			
	Personal services	475,587		
	Operating expenses	169,413		
	Total	645,000		
	Source of funds			
	Internal service funds	645,000		
Sec. B.117.	Buildings and general services - federal surplus property			

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2009 SS#1 Sec #	FY 2010 APPROP BILL		Final Spec Sess Act1	Rescission
	Personal services		83,564	
	Operating expenses		62,936	
	Total		146,500	
	Source of funds			
	Enterprise funds		146,500	
Sec. B.118.	Buildings and general services - state surplus property			
	Personal services		80,720	
	Operating expenses		86,060	
	Total		166,780	
	Source of funds			
	Internal service funds		166,780	
Sec. B.119.	Buildings and general services - property management			
	Personal services		1,196,597	
	Operating expenses		2,985,033	
	Total		4,181,630	
	Source of funds			
	Internal service funds		4,181,630	
Sec. B.120.	Buildings and general services - workers' compensation insurance			
	Personal services		1,329,914	
	Operating expenses		309,324	
	Total		1,639,238	
	Source of funds			
	Internal service funds		1,639,238	
Sec. B.121.	Buildings and general services - general liability insurance			
	Personal services		295,114	
	Operating expenses		125,386	
	Total		420,500	
	Source of funds			
	Internal service funds		420,500	
Sec. B.122.	Buildings and general services - all other insurance			
	Personal services		33,028	
	Operating expenses		51,972	
	Total		85,000	
	Source of funds			
	Internal service funds		85,000	
Sec. B.123.	Buildings and general services - fee for space			
	Personal services		12,684,951	
	Operating expenses		14,970,941	
	Total		27,655,892	
	Source of funds			
	Internal service funds		27,655,892	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
<b>Sec. B.124.</b>	Geographic information system		
	Grants	408,700	
	Source of funds		
	Special funds	408,700	
<b>Sec. B.125.</b>	Executive office - governor's office		
	Personal services	1,217,326	(42,309)
	Operating expenses	386,489	
	Total	1,603,815	(42,309)
	Source of funds		
	General fund	1,410,315	(42,309)
	Interdepartmental transfers	193,500	
	Total	1,603,815	(42,309)
<b>Sec. B.126.</b>	Legislative council		
	Personal services	2,164,007	(30,000)
	Operating expenses	178,970	(5,000)
	Total	2,342,977	(35,000)
	Source of funds		
	General fund	2,342,977	(35,000)
<b>Sec. B.127.</b>	Legislature		
	Personal services	3,672,884	(30,000)
	Operating expenses	3,388,507	(133,181)
	Total	7,061,391	(163,181)
	Source of funds		
	General fund	7,061,391	(163,181)
<b>Sec. B.128.</b>	Legislative information technology		
	Personal services	393,601	
	Operating expenses	492,357	
	Total	885,958	
	Source of funds		
	General fund	885,958	
<b>Sec. B.129.</b>	Joint fiscal committee		
	Personal services	1,414,565	
	Operating expenses	94,632	
	Total	1,509,197	
	Source of funds		
	General fund	1,509,197	
<b>Sec. B.130.</b>	Sergeant at arms		
	Personal services	509,586	
	Operating expenses	99,931	(50,000)
	Total	609,517	(50,000)
	Source of funds		
	General fund	609,517	(50,000)

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
<b>Sec. B.131.</b>	Lieutenant governor		
	Personal services	146,651	
	Operating expenses	16,983	
	Total	163,634	
	Source of funds		
	General fund	163,634	
<b>Sec. B.132.</b>	Auditor of accounts		
	Personal services	3,032,314	(13,138)
	Operating expenses	139,366	
	Total	3,171,680	(13,138)
	Source of funds		
	General fund	437,938	(13,138)
	Special funds	51,709	
	Internal service funds	2,682,033	
	Total	3,171,680	(13,138)
<b>Sec. B.133.</b>	State treasurer		
	Personal services	2,313,466	
	Operating expenses	357,079	
	Grants	6,484	
	Total	2,677,029	
	Source of funds		
	General fund	1,086,815	
	Special funds	1,506,190	
	Private purpose trust funds	0	
	Interdepartmental transfers	84,024	
	Total	2,677,029	
<b>Sec. B.134.</b>	State treasurer - unclaimed property		
	Personal services	687,596	
	Operating expenses	237,795	
	Total	925,391	
	Source of funds		
	Private purpose trust funds	925,391	
	Interdepartmental transfers	0	
<b>Sec. B.135.</b>	Vermont state retirement system		
	Personal services	27,115,165	
	Operating expenses	773,415	
	Total	27,888,580	
	Source of funds		
	Pension trust funds	27,888,580	
<b>Sec. B.136.</b>	Municipal employees' retirement system		
	Personal services	1,841,374	
	Operating expenses	346,814	
	Total	2,188,188	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Source of funds		
	Pension trust funds	2,188,188	
Sec. B.137.	State labor relations board		
	Personal services	166,789	
	Operating expenses	37,194	
	Total	203,983	
	Source of funds		
	General fund	198,260	
	Special funds	2,788	
	Interdepartmental transfers	2,935	
	Total	203,983	
Sec. B.138.	VOSHA review board		
	Personal services	37,997	
	Operating expenses	9,815	
	Total	47,812	
	Source of funds		
	General fund	23,905	
	Interdepartmental transfers	23,907	
	Total	47,812	
Sec. B.139.	Homeowner rebate		
	Grants	13,725,647	
	Source of funds		
	General fund	13,725,647	
Sec. B.140.	Renter rebate		
	Grants	8,476,695	
	Source of funds		
	General fund	2,543,008	
	Education fund	5,933,687	
	Total	8,476,695	
Sec. B.141.	Tax department - reappraisal and listing payments		
	Grants	3,470,000	
	Source of funds		
	Education fund	3,470,000	
Sec. B.142.	Use tax reimbursement fund - municipal current use		
	Grants	10,807,403	
	Source of funds		
	General fund	10,807,403	
Sec. B.143.	Lottery commission		
	Personal services	1,555,943	
	Operating expenses	1,113,662	
	Total	2,669,605	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Source of funds		
	Enterprise funds	2,669,605	
Sec. B.144.	Payments in lieu of taxes		
	Grants	4,900,000	
	Source of funds		
	Special funds	4,900,000	
Sec. B.145.	Payments in lieu of taxes - Montpelier		
	Grants	184,000	
	Source of funds		
	Special funds	184,000	
Sec. B.146.	Payments in lieu of taxes - correctional facilities		
	Grants	40,000	
	Source of funds		
	Special funds	40,000	
Sec. B.147.	Total general government	184,334,966	(352,097)
	Source of funds		
	General fund	68,718,349	(868,258)
	Education fund	9,403,687	0
	Special funds	11,364,300	0
	Tobacco fund	58,000	0
	Global Commitment fund	527,893	0
	Federal funds	855,215	0
	Enterprise funds	2,816,105	0
	Internal service funds	53,776,743	33,073
	Pension trust funds	30,076,768	0
	Private purpose trust funds	925,391	0
	Interdepartmental transfers	5,812,515	483,088
	Total	184,334,966	(352,097)
	*** PROTECTION TO PERSONS AND PROPERTY ***		
Sec. B.200.	Attorney general		
	Personal services	6,518,250	
	Operating expenses	1,055,051	(26,841)
	Total	7,573,301	(26,841)
	Source of funds		
	General fund	3,894,689	(116,841)
	Special funds	938,302	
	Tobacco fund	405,000	
	Federal funds	677,526	
	Interdepartmental transfers	1,657,784	90,000
	Total	7,573,301	(26,841)
Sec. B.201.	Vermont court diversion		
	Grants	1,724,784	
	Source of funds		
	General fund	1,204,784	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Special funds	520,000	
	Total	1,724,784	
<b>Sec. B.202.</b>	Defender general - public defense		
	Personal services	7,273,704	(82,329)
	Operating expenses	919,387	(12,600)
	Total	8,193,091	(94,929)
	Source of funds		
	General fund	7,691,786	(94,929)
	Special funds	501,305	
	Total	8,193,091	(94,929)
<b>Sec. B.203.</b>	Defender general - assigned counsel		
	Personal services	3,319,857	
	Operating expenses	77,909	
	Total	3,397,766	
	Source of funds		
	General fund	3,272,502	
	Special funds	125,264	
	Total	3,397,766	
<b>Sec. B.204.</b>	Judiciary		
	Personal services	27,238,182	
	Operating expenses	10,084,796	
	Grants	70,000	
	Total	37,392,978	
	Source of funds		
	General fund	30,995,922	
	Special funds	3,891,636	
	Tobacco fund	39,112	
	Federal funds	546,919	
	Interdepartmental transfers	1,919,389	
	Total	37,392,978	
<b>Sec. B.205.</b>	State's attorneys		
	Personal services	9,685,589	(217,196)
	Operating expenses	1,298,616	(45,435)
	Total	10,984,205	(262,631)
	Source of funds		
	General fund	8,754,382	(262,631)
	Special funds	56,675	
	Federal funds	31,000	
	Interdepartmental transfers	2,142,148	
	Total	10,984,205	(262,631)
<b>Sec. B.206.</b>	Special investigative units		
	Grants	1	
	Source of funds		
	General fund	1	
<b>Sec. B.207.</b>	Sheriffs		
	Personal services	3,306,718	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Operating expenses	356,269	(109,890)
	Total	3,662,987	(109,890)
	Source of funds		
	General fund	3,662,987	(109,890)
Sec. B.208.	Public safety - administration		
	Personal services	1,696,711	
	Operating expenses	194,781	(4,836)
	Total	1,891,492	(4,836)
	Source of funds		
	General fund	1,861,340	(4,836)
	Federal funds	30,152	
	Total	1,891,492	(4,836)
Sec. B.209.	Public safety - state police		
	Personal services	42,024,804	
	Operating expenses	11,413,936	(87,771)
	Grants	582,087	
	Total	54,020,827	(87,771)
	Source of funds		
	ARRA funds	7,461,782	
	General fund	16,465,183	(87,771)
	Transportation fund	23,731,384	
	Special funds	1,910,795	
	Federal funds	2,159,888	
	Interdepartmental transfers	2,291,795	
	Total	54,020,827	(87,771)
Sec. B.210.	Public safety - criminal justice services		
	Personal services	6,078,888	
	Operating expenses	2,976,224	(4,745)
	Grants	2,909,394	
	Total	11,964,506	(4,745)
	Source of funds		
	General fund	756,092	(4,745)
	Transportation fund	4,557,454	
	Special funds	1,860,980	
	Federal funds	4,689,372	
	Interdepartmental transfers	100,608	
	Total	11,964,506	(4,745)
Sec. B.211.	Public safety - emergency management		
	Personal services	1,778,662	
	Operating expenses	1,246,992	
	Grants	819,400	
	Total	3,845,054	
	Source of funds		
	Transportation fund	63,969	
	Special funds	168,831	
	Federal funds	3,612,254	
	Total	3,845,054	
Sec. B.212.	Public safety - fire safety		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Personal services	4,396,900	
	Operating expenses	1,590,660	(3,923)
	Grants	55,000	
	Total	6,042,560	(3,923)
	Source of funds		
	General fund	590,719	(3,923)
	Special funds	4,866,202	
	Federal funds	411,992	
	Interdepartmental transfers	173,647	
	Total	6,042,560	(3,923)
Sec. B.213.	Public safety - homeland security		
	Personal services	1,252,863	
	Operating expenses	4,999,729	(6,828)
	Grants	1,050,000	
	Total	7,302,592	(6,828)
	Source of funds		
	General fund	395,271	(6,828)
	Federal funds	6,907,321	
	Total	7,302,592	(6,828)
Sec. B.214.	Public safety - emergency management - radiological emergency response plan		
	Personal services	695,571	
	Operating expenses	273,382	
	Grants	743,518	
	Total	1,712,471	
	Source of funds		
	Special funds	1,712,471	
Sec. B.215.	Military - administration		
	Personal services	595,055	
	Operating expenses	185,755	
	Grants	100,000	
	Total	880,810	
	Source of funds		
	General fund	880,810	
Sec. B.216.	Military - air service contract		
	Personal services	4,682,496	
	Operating expenses	1,576,241	
	Total	6,258,737	
	Source of funds		
	General fund	433,236	
	Federal funds	5,825,501	
	Total	6,258,737	
Sec. B.217.	Military - army service contract		
	Personal services	3,645,443	
	Operating expenses	9,174,120	
	Total	12,819,563	
	Source of funds		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission	
	General fund	107,071		
	Federal funds	12,712,492		
	Total	12,819,563		
<b>Sec. B.218.</b>	<b>Military - building maintenance</b>			
	Personal services	1,024,137		
	Operating expenses	386,580		
	Total	1,410,717		
	Source of funds			
	General fund	1,343,826		
	Federal funds	66,891		
	Total	1,410,717		
<b>Sec. B.219.</b>	<b>Military - veterans' affairs</b>			
	Personal services	430,316		
	Operating expenses	133,624		
	Grants	163,815		
	Total	727,755		
	Source of funds			
	General fund	575,519		
	Special funds	83,529		
	Federal funds	68,707		
	Total	727,755		
<b>Sec. B.220.</b>	<b>Center for crime victims services</b>			
	Personal services	1,275,841		
	Operating expenses	261,734		
	Grants	9,433,056	0	
	Total	10,970,631	0	
	Source of funds			
	ARRA funds	797,067		
	General fund	1,119,233		
	Special funds	5,201,380	0	
	Federal funds	3,852,951		
	Total	10,970,631	0	
<b>Sec. B.221.</b>	<b>Criminal justice training council</b>			
	Personal services	1,225,444	(43,613)	
	Operating expenses	1,135,975		
	Total	2,361,419	(43,613)	
	Source of funds			
	General fund	1,453,753	(43,613)	
	Special funds	534,343		
	Interdepartmental transfers	373,323		
	Total	2,361,419	(43,613)	
<b>Sec. B.222.</b>	<b>Agriculture, food and markets - administration</b>			
	Personal services	707,514		
	Operating expenses	390,128		
	Grants	338,351	0	
	Total	1,435,993	0	
	Source of funds			
	General fund	886,626	0	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission	
	Special funds	382,449		
	Federal funds	124,918		
	Interdepartmental transfers	42,000		
	Total	1,435,993		0
Sec. B.223.	Agriculture, food and markets - food safety and consumer protection			
	Personal services	2,041,806		
	Operating expenses	332,830		
	Total	2,374,636		
	Source of funds			
	General fund	1,278,611		
	Special funds	651,025		
	Federal funds	438,000		
	Interdepartmental transfers	7,000		
	Total	2,374,636		
Sec. B.224.	Agriculture, food and markets - agricultural development			
	Personal services	688,162		
	Operating expenses	504,063		
	Grants	302,500		0
	Total	1,494,725		0
	Source of funds			
	General fund	673,775		0
	Special funds	432,950		
	Federal funds	388,000		
	Total	1,494,725		0
Sec. B.225.	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship			
	Personal services	3,800,621		
	Operating expenses	639,708		
	Grants	4,480,952		0
	Total	8,921,281		0
	Source of funds			
	General fund	2,420,363		0
	Special funds	5,433,147		
	Federal funds	519,517		
	Interdepartmental transfers	548,254		
	Total	8,921,281		0
Sec. B.226.	Agriculture, food and markets - state stipend			
	Grants	175,000		0
	Source of funds			
	General fund	175,000		0
Sec. B.227.	Agriculture, food and markets - mosquito control			
	Personal services	20,000		
	Operating expenses	60,000		
	Total	80,000		
	Source of funds			
	Special funds	80,000		
Sec. B.228.	Banking, insurance, securities, and health care administration - administration			

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Personal services	1,982,977	
	Operating expenses	88,470	
	Total	2,071,447	
	Source of funds		
	Special funds	2,071,447	
Sec. B.229.	Banking, insurance, securities, and health care administration - banking		
	Personal services	1,240,658	
	Operating expenses	248,960	
	Total	1,489,618	
	Source of funds		
	Special funds	1,489,618	
Sec. B.230.	Banking, insurance, securities, and health care administration - insurance		
	Personal services	2,765,146	
	Operating expenses	450,750	
	Total	3,215,896	
	Source of funds		
	Special funds	3,215,896	
Sec. B.231.	Banking, insurance, securities, and health care administration - captive		
	Personal services	2,998,995	
	Operating expenses	452,000	
	Total	3,450,995	
	Source of funds		
	Special funds	3,450,995	
Sec. B.232.	Banking, insurance, securities, and health care administration - securities		
	Personal services	418,217	
	Operating expenses	144,733	
	Total	562,950	
	Source of funds		
	Special funds	562,950	
Sec. B.233.	Banking, insurance, securities, and health care administration - health care		
	Personal services	4,338,993	
	Operating expenses	326,905	
	Total	4,665,898	
	Source of funds		
	Special funds	2,767,074	
	Global Commitment fund	1,898,824	
	Total	4,665,898	
Sec. B.234.	Secretary of state		
	Personal services	5,440,700	(27,000)
	Operating expenses	2,086,742	(24,328)
	Grants	1,000,000	
	Total	8,527,442	(51,328)
	Source of funds		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	General fund	1,710,918	(51,328)
	Special funds	4,741,524	
	Federal funds	2,000,000	
	Interdepartmental transfers	75,000	
	Total	8,527,442	(51,328)
<b>Sec. B.235.</b>	<b>Public service - regulation and energy</b>		
	Personal services	9,060,185	
	Operating expenses	709,206	
	Grants	68,219,007	
	Total	77,988,398	
	Source of funds		
	ARRA funds	31,592,500	
	Special funds	45,238,098	
	Federal funds	1,157,800	
	Total	77,988,398	
<b>Sec. B.236.</b>	<b>Public service - purchase and sale of power</b>		
	Personal services	18,484	
	Operating expenses	1,516	
	Total	20,000	
	Source of funds		
	Special funds	20,000	
<b>Sec. B.237.</b>	<b>Public service board</b>		
	Personal services	2,555,286	
	Operating expenses	320,000	
	Total	2,875,286	
	Source of funds		
	Special funds	2,875,286	
<b>Sec. B.238.</b>	<b>Enhanced 9-1-1 Board</b>		
	Personal services	2,098,342	
	Operating expenses	1,565,260	
	Grants	1,823,443	
	Total	5,487,045	
	Source of funds		
	Special funds	5,487,045	
<b>Sec. B.239.</b>	<b>Human rights commission</b>		
	Personal services	375,041	
	Operating expenses	68,917	
	Total	443,958	
	Source of funds		
	General fund	273,219	
	Federal funds	170,739	
	Total	443,958	
<b>Sec. B.240.</b>	<b>Liquor control - administration</b>		
	Personal services	1,495,953	
	Operating expenses	543,031	
	Total	2,038,984	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Source of funds		
	Tobacco fund	6,661	
	Enterprise funds	1,789,323	
	Interdepartmental transfers	243,000	
	Total	2,038,984	
Sec. B.241.	Liquor control - enforcement and licensing		
	Personal services	1,963,476	
	Operating expenses	344,075	
	Total	2,307,551	
	Source of funds		
	Tobacco fund	289,645	
	Enterprise funds	2,017,906	
	Total	2,307,551	
Sec. B.242.	Liquor control - warehousing and distribution		
	Personal services	750,352	
	Operating expenses	367,561	
	Total	1,117,913	
	Source of funds		
	Enterprise funds	1,117,913	
Sec. B.243.	Total protection to persons and property	325,883,263	(697,335)
	Source of funds		
	ARRA funds	39,851,349	0
	General fund	92,877,618	(787,335)
	Transportation fund	28,352,807	0
	Special funds	101,271,217	0
	Tobacco fund	740,418	0
	Global Commitment fund	1,898,824	0
	Federal funds	46,391,940	0
	Enterprise funds	4,925,142	0
	Interdepartmental transfers	9,573,948	90,000
	Total	325,883,263	(697,335)
	*** HUMAN SERVICES ***		
Sec. B.300.	Human services - agency of human services - secretary's office		
	Personal services	10,016,218	
	Operating expenses	2,998,915	
	Grants	5,099,439	0
	Total	18,114,572	0
	Source of funds		
	General fund	5,333,921	0
	Special funds	7,517	0
	Tobacco fund	609,730	
	Global Commitment fund	398,400	
	Federal funds	8,068,443	0
	Interdepartmental transfers	3,696,561	
	Total	18,114,572	0
Sec. B.301.	Secretary's office - global commitment		
	Grants	1,009,425,249	(5,129,926)
	Source of funds		

2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	ARRA funds	111,206,921	(566,857)
	General fund	56,946,630	(103,005)
	Special fund	11,548,420	(1,435,973)
	Tobacco fund	35,651,873	
	State health care resources fund	156,955,519	
	Catamount fund	18,903,594	
	Federal funds	617,849,638	(3,024,091)
	Interdepartmental transfers	362,654	
	Total	1,009,425,249	(5,129,926)
<b>Sec. B.302.</b>	<b>Rate setting</b>		
	Personal services	853,246	
	Operating expenses	81,982	
	Total	935,228	
	Source of funds		
	Global Commitment fund	935,228	
<b>Sec. B.303.</b>	<b>Developmental disabilities council</b>		
	Personal services	240,797	
	Operating expenses	48,251	
	Grants	220,000	
	Total	509,048	
	Source of funds		
	Federal funds	509,048	
<b>Sec. B.304.</b>	<b>Human services board</b>		
	Personal services	299,820	
	Operating expenses	66,441	
	Total	366,261	
	Source of funds		
	General fund	51,912	
	Federal funds	157,174	
	Interdepartmental transfers	157,175	
	Total	366,261	
<b>Sec. B.305.</b>	<b>AHS administrative fund</b>		
	Personal services	500,000	
	Operating expenses	4,500,000	
	Total	5,000,000	
	Source of funds		
	Interdepartmental transfers	5,000,000	
<b>Sec. B.306.</b>	<b>Office of Vermont health access - administration</b>		
	Personal services	32,311,860	
	Operating expenses	2,330,388	
	Grants	1,018,000	
	Total	35,660,248	
	Source of funds		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	General fund	429,107	
	Special funds	400,000	
	Global Commitment fund	31,887,944	
	Catamount fund	94,739	
	Federal funds	2,848,458	
	Total	35,660,248	
Sec. B.307.	Office of Vermont health access - Medicaid program - global commitment		
	Grants	522,020,786	(2,912,705)
	Source of funds		
	Global Commitment fund	522,020,786	(2,912,705)
Sec. B.308.	Office of Vermont health access - Medicaid program - long term care waiver		
	Grants	203,305,257	(731,372)
	Source of funds		
	ARRA funds	22,465,253	0
	General fund	61,072,899	(731,372)
	Federal funds	119,767,105	0
	Total	203,305,257	(731,372)
Sec. B.309.	Office of Vermont health access - Medicaid program - state only		
	Grants	33,024,951	(3,862,973)
	Source of funds		
	General funds	28,195,859	(3,862,973)
	Global Commitment fund	1,510,264	
	Catamount fund	3,318,828	0
	Total	33,024,951	(3,862,973)
Sec. B.310.	Office of Vermont health access - Medicaid non-waiver matched		
	Grants	46,551,748	
	Source of funds		
	ARRA funds	1,060,380	
	General funds	16,976,310	
	Federal funds	28,515,058	
	Total	46,551,748	
Sec. B.311.	Health - administration and support		
	Personal services	6,222,550	0
	Operating expenses	2,812,966	
	Grants	2,892,000	0
	Total	11,927,516	0
	Source of funds		
	General fund	1,083,788	
	Special funds	324,678	
	Global Commitment fund	4,419,832	0
	Federal funds	6,027,218	
	Interdepartmental transfers	72,000	
	Total	11,927,516	0
Sec. B.312.	Health - public health		
	Personal services	35,134,321	
	Operating expenses	7,080,700	(116,000)
	Grants	32,906,545	0

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Total	75,121,566	(116,000)
	Source of funds		
	General fund	6,951,822	(35,000)
	Special funds	4,611,472	
	Catamount fund	4,349,418	(81,000)
	Permanent trust funds	10,000	
	Tobacco fund	1,166,803	
	Global Commitment fund	25,630,654	0
	Federal funds	31,809,266	
	Interdepartmental transfers	592,131	
	Total	75,121,566	(116,000)
Sec. B.313.	Health - alcohol and drug abuse programs		
	Personal services	3,195,089	
	Operating expenses	1,299,901	
	Grants	26,950,849	0
	Total	31,445,839	0
	Source of funds		
	General fund	3,063,665	0
	Special funds	236,210	
	Tobacco fund	2,382,834	
	Global Commitment fund	17,177,920	0
	Federal funds	8,435,210	
	Interdepartmental transfers	150,000	
	Total	31,445,839	0
Sec. B.314.	Mental health - mental health		
	Personal services	4,492,095	(45,000)
	Operating expenses	562,604	0
	Grants	129,023,870	(543,000)
	Total	134,078,569	(588,000)
	Source of funds		
	General fund	698,915	
	Special funds	6,836	
	Global Commitment fund	127,475,501	(588,000)
	Federal funds	5,877,317	
	Interdepartmental transfers	20,000	
	Total	134,078,569	(588,000)
Sec. B.315.	Mental health - Vermont state hospital		
	Personal services	20,480,654	(136,000)
	Operating expenses	2,752,971	
	Grants	82,335	
	Total	23,315,960	(136,000)
	Source of funds		
	General fund	22,132,396	
	Special funds	170,000	
	Global Commitment fund	450,000	(136,000)
	Federal funds	263,564	
	Interdepartmental transfers	300,000	
	Total	23,315,960	(136,000)
Sec. B.316.	Department for children and families - administration & support services		
	Personal services	37,028,517	0
	Operating expenses	7,305,795	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Grants	954,425	(360,000)
	Total	45,288,737	(360,000)
	Source of funds		
	ARRA funds	300,000	(160,000)
	General fund	15,015,703	(200,000)
	Global Commitment fund	15,855,197	0
	Catamount fund	147,950	
	Federal funds	13,969,887	0
	Total	45,288,737	(360,000)
Sec. B.317.	Department for children and families - family services		
	Personal services	22,307,550	0
	Operating expenses	3,312,909	
	Grants	66,040,538	(2,381,800)
	Total	91,660,997	(2,381,800)
	Source of funds		
	ARRA funds	1,411,224	
	General fund	18,452,530	(497,148)
	Special funds	1,691,637	
	Tobacco fund	275,000	
	Global Commitment fund	41,892,793	(1,443,288)
	Federal funds	27,837,813	(441,364)
	Interdepartmental transfers	100,000	
	Total	91,660,997	(2,381,800)
Sec. B.318.	Department for children and families - child development		
	Personal services	3,473,066	0
	Operating expenses	545,908	
	Grants	56,106,468	0
	Total	60,125,442	0
	Source of funds		
	ARRA funds	2,452,636	426,000
	General fund	23,481,012	(426,000)
	Special funds	1,820,000	
	Global Commitment fund	5,221,053	0
	Federal funds	27,011,234	0
	Interdepartmental transfers	139,507	
	Total	60,125,442	0
Sec. B.319.	Department for children and families - office of child support		
	Personal services	8,905,003	0
	Operating expenses	4,400,851	(60,000)
	Total	13,305,854	(60,000)
	Source of funds		
	ARRA funds	660,000	
	General fund	2,671,384	(20,400)
	Special funds	455,718	
	Federal funds	9,131,152	(39,600)
	Interdepartmental transfers	387,600	
	Total	13,305,854	(60,000)
Sec. B.320.	Department for children and families - aid to aged, blind and disabled		
	Personal services	1,801,009	
	Grants	9,705,780	0
	Total	11,506,789	0
	Source of funds		

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2009 SS#1 Sec #	FY 2010 APPROP BILL		Final Spec Sess Act1	Rescission
	General fund		7,756,789	0
	Global Commitment fund		3,750,000	
	Total		11,506,789	0
<b>Sec. B.321.</b>	Department for children and families - general assistance			
	Grants		6,000,928	0
	Source of funds			
	ARRA funds		1,699,412	
	General fund		2,850,196	0
	Global Commitment fund		340,000	
	Federal funds		1,111,320	
	Total		6,000,928	0
<b>Sec. B.322.</b>	Department for children and families - food stamp cash out			
	Grants		19,031,133	
	Source of funds			
	ARRA funds		2,300,000	
	Federal funds		16,731,133	
	Total		19,031,133	
<b>Sec. B.323.</b>	Department for children and families - reach up			
	Grants		47,929,876	0
	Source of funds			
	ARRA funds		5,485,423	0
	General fund		15,462,246	(1,000,000)
	Special funds		18,025,000	1,000,000
	Global Commitment fund		374,400	
	Federal funds		8,582,807	
	Total		47,929,876	0
<b>Sec. B.324.</b>	Department for children and families - home heating fuel assistance/LIHEAP			
	Personal services		20,000	
	Operating expenses		90,000	
	Grants		11,502,664	
	Total		11,612,664	
	Source of funds			
	Federal funds		11,612,664	
<b>Sec. B.325.</b>	Department for children and families - office of economic opportunity			
	Personal services		250,236	
	Operating expenses		78,644	
	Grants		8,610,062	0
	Total		8,938,942	0
	Source of funds			
	ARRA funds		3,775,000	
	General fund		1,313,017	0
	Special funds		57,810	
	Federal funds		3,793,115	
	Total		8,938,942	0
<b>Sec. B.326.</b>	Department for children and families - OEO - weatherization assistance			
	Personal services		174,293	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission	
	Operating expenses	130,499		
	Grants	14,959,936		
	Total	15,264,728		
	Source of funds			
	ARRA funds	8,421,288		
	Special funds	4,593,774		
	Federal funds	2,249,666		
	Total	15,264,728		
Sec. B.327.	Department for children and families - Woodside rehabilitation center			
	Personal services	3,482,661	0	
	Operating expenses	630,581		
	Total	4,113,242	0	
	Source of funds			
	General fund	4,058,350	0	
	Interdepartmental transfers	54,892		
	Total	4,113,242	0	
Sec. B.328.	Department for children and families - disability determination services			
	Personal services	3,508,357		
	Operating expenses	624,291		
	Total	4,132,648		
	Source of funds			
	Global Commitment fund	246,517		
	Federal funds	3,886,131		
	Total	4,132,648		
Sec. B.329.	Disabilities, aging and independent living - administration & support			
	Personal services	24,693,635		
	Operating expenses	3,762,989		
	Total	28,456,624		
	Source of funds			
	General fund	6,952,640		
	Special Funds	1,068,022		
	Global Commitment fund	6,329,926		
	Federal funds	11,666,254		
	Interdepartmental transfers	2,439,782		
	Total	28,456,624		
Sec. B.330.	Disabilities, aging and independent living - advocacy and independent living grants			
	Grants	22,371,437	0	
	Source of funds			
	ARRA funds	404,000		
	General fund	10,229,301	0	
	Global Commitment fund	3,455,319		
	Federal funds	7,645,317		
	Interdepartmental transfers	637,500		
	Total	22,371,437	0	
Sec. B.331.	Disabilities, aging and independent living - blind and visually impaired			
	Grants	1,486,457	0	
	Source of funds			

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	General fund	364,064	0
	Special funds	223,450	
	Global Commitment fund	250,000	
	Federal funds	648,943	
	Total	1,486,457	0
<b>Sec. B.332.</b>	<b>Disabilities, aging and independent living - vocational rehabilitation</b>		
	Grants	7,302,971	0
	Source of funds		
	ARRA funds	1,334,000	
	General fund	1,535,695	0
	Global Commitment fund	7,500	
	Federal funds	4,132,389	
	Interdepartmental transfers	293,387	
	Total	7,302,971	0
<b>Sec. B.333.</b>	<b>Disabilities, aging and independent living - developmental services</b>		
	Grants	140,669,369	(49,933)
	Source of funds		
	General fund	172,625	
	Special funds	15,463	
	Global Commitment fund	140,121,424	(49,933)
	Federal funds	359,857	
	Total	140,669,369	(49,933)
<b>Sec. B.334.</b>	<b>Disabilities, aging and independent living - TBI home and community based waiver</b>		
	Grants	4,127,448	
	Source of funds		
	Global Commitment fund	4,127,448	
<b>Sec. B.335.</b>	<b>Corrections - administration</b>		
	Personal services	2,348,301	
	Operating expenses	302,104	
	Total	2,650,405	
	Source of funds		
	General fund	2,650,405	
<b>Sec. B.336.</b>	<b>Corrections - parole board</b>		
	Personal services	320,374	
	Operating expenses	58,121	
	Total	378,495	
	Source of funds		
	General fund	378,495	
<b>Sec. B.337.</b>	<b>Corrections - correctional education</b>		
	Personal services	4,016,553	
	Operating expenses	306,274	
	Total	4,322,827	
	Source of funds		
	General fund	413,648	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission	
	Special funds	500,000		
	Interdepartmental transfers	3,409,179		
	Total	4,322,827		
Sec. B.338.	Corrections - correctional services			
	Personal services	79,298,255		
	Operating expenses	34,200,620		
	Grants	1,695,800	0	
	Total	115,194,675	0	
	Source of funds			
	General fund	110,863,161	0	
	Special funds	483,963		
	Tobacco fund	87,500		
	Global Commitment fund	3,094,144		
	Federal funds	584,861		
	Interdepartmental transfers	81,046		
	Total	115,194,675	0	
Sec. B.339.	Corrections - correctional services - out of state beds			
	Personal services	12,609,534		
	Source of funds			
	General fund	12,609,534		
Sec. B.340.	Corrections - correctional facilities - recreation			
	Personal services	436,744		
	Operating expenses	349,076		
	Total	785,820		
	Source of funds			
	General fund	125,000		
	Special funds	660,820		
	Total	785,820		
Sec. B.341.	Corrections - Vermont offender work program			
	Personal services	1,154,973		
	Operating expenses	554,103		
	Total	1,709,076		
	Source of funds			
	Internal service funds	1,709,076		
Sec. B.342.	Vermont veterans' home - care and support services			
	Personal services	14,896,756		
	Operating expenses	3,362,067		
	Total	18,258,823		
	Source of funds			
	Special funds	10,931,473		
	Global Commitment fund	837,225		
	Federal funds	6,490,125		
	Total	18,258,823		
Sec. B.343.	Commission on women			
	Personal services	224,632		
	Operating expenses	67,273		
	Total	291,905		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Source of funds		
	General fund	286,905	
	Special funds	5,000	
	Total	291,905	
Sec. B.344.	Retired senior volunteer program		
	Grants	131,096	
	Source of funds		
	General fund	131,096	
Sec. B.345.	Total human services	2,850,461,740	(16,328,709)
	Source of funds		
	ARRA funds	162,975,537	(300,857)
	General fund	440,711,020	(6,875,898)
	Special funds	57,837,263	(435,973)
	Tobacco fund	40,173,740	0
	Global Commitment fund	957,809,475	(5,129,926)
	State health care resources fund	156,955,519	0
	Catamount fund	26,814,529	(81,000)
	Federal funds	987,572,167	(3,505,055)
	Permanent trust funds	10,000	0
	Internal service funds	1,709,076	0
	Interdepartmental transfers	17,893,414	0
	Total	2,850,461,740	(16,328,709)
	*** LABOR ***		
Sec. B.400.	Labor - administration		
	Personal services	4,900,419	(72,948)
	Operating expenses	577,547	
	Total	5,477,966	(72,948)
	Source of funds		
	ARRA funds	1,875,000	
	General fund	531,937	(72,948)
	Special funds	266,110	
	Catamount fund	25,424	
	Federal funds	2,412,145	
	Interdepartmental transfers	367,350	
	Total	5,477,966	(72,948)
Sec. B.401.	Labor - programs		
	Personal services	21,048,615	
	Operating expenses	4,726,026	
	Grants	7,216,529	(3,629)
	Total	32,991,170	(3,629)
	Source of funds		
	ARRA funds	6,793,753	
	General fund	2,058,632	(3,629)
	Special funds	2,947,118	
	Catamount fund	368,648	
	Federal funds	18,786,531	
	Interdepartmental transfers	2,036,488	
	Total	32,991,170	(3,629)

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
Sec. B.402.	Labor - domestic and sexual violence survivors' transitional employment program		
	Grants	30,000	
	Source of funds		
	Special funds	30,000	
Sec. B.403.	Total labor	38,499,136	(76,577)
	Source of funds		
	ARRA funds	8,668,753	0
	General fund	2,590,569	(76,577)
	Special funds	3,243,228	0
	Catamount fund	394,072	0
	Federal funds	21,198,676	0
	Interdepartmental transfers	2,403,838	0
	Total	38,499,136	(76,577)
	*** K-12 EDUCATION ***		
Sec. B.500.	Education - finance and administration		
	Personal services	5,498,188	
	Operating expenses	1,651,304	
	Grants	12,084,730	
	Total	19,234,222	
	Source of funds		
	General fund	3,409,206	
	Special funds	12,951,342	
	Global Commitment fund	858,212	
	Federal funds	2,010,732	
	Interdepartmental transfers	4,730	
	Total	19,234,222	
Sec. B.501.	Education - education services		
	Personal services	13,136,696	(111,030)
	Operating expenses	1,873,037	(64,207)
	Grants	113,036,906	0
	Total	128,046,639	(175,237)
	Source of funds		
	General fund	5,410,358	(175,237)
	Education fund	1,131,751	
	Special funds	2,189,254	
	Federal funds	119,289,540	
	Interdepartmental transfers	25,736	
	Total	128,046,639	(175,237)
Sec. B.502.	Education - special education: formula grants		
	Grants	142,687,975	
	Source of funds		
	Education fund	142,457,975	
	Global Commitment fund	230,000	
	Total	142,687,975	
Sec. B.503.	Education - state-placed students		
	Grants	18,900,000	
	Source of funds		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Education fund	18,900,000	
Sec. B.504.	Education - adult education and literacy		
	Grants	6,463,656	
	Source of funds		
	General fund	2,587,995	(1,800,000)
	Education fund	3,000,000	1,800,000
	Federal funds	875,661	
	Total	6,463,656	0
Sec. B.505.	Education - adjusted education payment		
	Grants	1,136,100,000	
	Source of funds		
	ARRA funds	38,575,036	
	Education fund	1,097,524,964	
	Total	1,136,100,000	
Sec. B.506.	Education - transportation		
	Grants	15,542,809	
	Source of funds		
	Education fund	15,542,809	
Sec. B.507.	Education - small school grants		
	Grants	6,977,336	
	Source of funds		
	Education fund	6,977,336	
Sec. B.508.	Education - capital debt service aid		
	Grants	188,000	
	Source of funds		
	Education fund	188,000	
Sec. B.509.	Education - tobacco litigation		
	Personal services	131,153	
	Operating expenses	57,584	
	Grants	800,180	
	Total	988,917	
	Source of funds		
	Tobacco fund	988,917	
Sec. B.510.	Education - essential early education grant		
	Grants	5,700,000	
	Source of funds		
	Education fund	5,700,000	
Sec. B.511.	Education - technical education		

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Grants	12,800,000	
	Source of funds		
	Education fund	12,800,000	
Sec. B.512.	Education - cost containment - Act 117 of 2000		
	Personal services	1,070,398	
	Operating expenses	121,307	
	Grants	91,000	
	Total	1,282,705	
	Source of funds		
	Special funds	1,282,705	
Sec. B.513.	Appropriation and transfer to education fund		
	Grants	240,803,944	
	Source of funds		
	ARRA funds	0	
	General fund	240,803,944	
	Total	240,803,944	
Sec. B.514.	State teachers' retirement system		
	Personal services	26,629,115	
	Operating expenses	942,527	
	Grants	40,228,002	
	Total	67,799,644	
	Source of funds		
	ARRA funds	0	
	General fund	40,228,002	
	Education fund	0	
	Pension trust funds	27,571,642	
	Total	67,799,644	
Sec. B.515.	Total general education	1,803,515,847	(175,237)
	Source of funds		
	ARRA funds	38,575,036	0
	General fund	292,439,505	(1,975,237)
	Education fund	1,304,222,835	1,800,000
	Special funds	16,423,301	0
	Tobacco fund	988,917	0
	Global Commitment fund	1,088,212	0
	Federal funds	122,175,933	0
	Pension trust funds	27,571,642	0
	Interdepartmental transfers	30,466	0
	Total	1,803,515,847	(175,237)
	*** HIGHER EDUCATION ***		
Sec. B.600.	University of Vermont		
	Grants	40,746,629	
	Source of funds		
	ARRA funds	0	
	General fund	36,740,473	
	Global Commitment fund	4,006,156	
	Total	40,746,629	

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2009 SS#1 Sec #	FY 2010 APPROP BILL		Final Spec Sess Act1	Rescission
Sec. B.601.	Vermont public television			
	Grants		564,620	(16,937)
	Source of funds			
	General fund		564,620	(16,937)
Sec. B.602.	Vermont state colleges			
	Grants		23,155,213	
	Source of funds			
	ARRA funds		0	
	General fund		23,155,213	
	Total		23,155,213	
Sec. B.603.	Vermont state colleges - allied health			
	Grants		1,068,537	
	Source of funds			
	ARRA funds		0	
	General fund		663,130	
	Global Commitment fund		405,407	
	Total		1,068,537	
Sec. B.604	Vermont interactive television			
	Grants		785,679	0
	Source of funds			
	General fund		785,679	0
Sec. B.605.	Vermont student assistance corporation			
	Grants		18,363,607	
	Source of funds			
	General fund		18,363,607	
Sec. B.606.	New England higher education compact			
	Grants		84,000	
	Source of funds			
	General fund		84,000	
Sec. B.607.	University of Vermont - Morgan Horse Farm			
	Grants		1	
	Source of funds			
	General fund		1	
Sec. B.608.	Total higher education and other		84,768,286	(16,937)
	Source of funds			
	ARRA funds		0	0
	General fund		80,356,723	(16,937)

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Global Commitment fund	4,411,563	0
	Total	84,768,286	(16,937)
	*** NATURAL RESOURCES ***		
Sec. B.700.	Natural resources - agency of natural resources - administration		
	Personal services	3,830,378	
	Operating expenses	1,506,066	
	Grants	25,000	
	Total	5,361,444	
	Source of funds		
	General fund	4,794,914	
	Federal funds	278,120	
	Interdepartmental transfers	288,410	
	Total	5,361,444	
Sec. B.701.	Connecticut river watershed advisory commission		
	Grants	38,000	
	Source of funds		
	General fund	38,000	
Sec. B.702.	Citizens' advisory committee on Lake Champlain's future		
	Personal services	3,600	
	Operating expenses	3,900	
	Total	7,500	
	Source of funds		
	General fund	7,500	
Sec. B.703.	Natural resources - state land local property tax assessment		
	Operating expenses	2,128,733	
	Source of funds		
	General fund	1,707,233	
	Interdepartmental transfers	421,500	
	Total	2,128,733	
Sec. B.704.	Green up		
	Operating expenses	7,594	
	Grants	10,550	
	Total	18,144	
	Source of funds		
	Special funds	18,144	
Sec. B.705.	Fish and wildlife - support and field services		
	Personal services	12,437,985	(20,888)
	Operating expenses	4,482,575	(8,823)
	Grants	774,333	(28,000)
	Total	17,694,893	(57,711)
	Source of funds		
	General fund	1,227,419	(57,711)
	Fish and wildlife fund	16,230,474	
	Interdepartmental transfers	237,000	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Total	17,694,893	(57,711)
Sec. B.706.	Fish and wildlife - watershed improvement		
	Grants	125,000	
	Source of funds		
	Fish and wildlife fund	125,000	
Sec. B.707.	Forests, parks and recreation - administration		
	Personal services	1,020,309	
	Operating expenses	555,710	
	Grants	1,858,450	
	Total	3,434,469	
	Source of funds		
	General fund	1,223,859	
	Special funds	1,305,610	
	Federal funds	905,000	
	Total	3,434,469	
Sec. B.708.	Forests, parks and recreation - forestry		
	Personal services	4,482,990	(138,964)
	Operating expenses	579,205	
	Grants	343,000	
	Total	5,405,195	(138,964)
	Source of funds		
	General fund	3,633,694	(138,964)
	Special funds	474,501	
	Federal funds	1,140,000	
	Interdepartmental transfers	157,000	
	Total	5,405,195	(138,964)
Sec. B.709.	Forests, parks and recreation - state parks		
	Personal services	5,381,818	
	Operating expenses	1,989,011	
	Total	7,370,829	
	Source of funds		
	General fund	767,889	(47,612)
	Special funds	6,602,940	23,343
	Interdepartmental transfers		24,269
	Total	7,370,829	0
Sec. B.710.	Forests, parks and recreation - lands administration		
	Personal services	443,601	
	Operating expenses	1,209,081	
	Total	1,652,682	
	Source of funds		
	General fund	368,477	
	Special funds	179,205	
	Federal funds	1,050,000	
	Interdepartmental transfers	55,000	
	Total	1,652,682	
Sec. B.711.	Forests, parks and recreation - youth conservation corps		
	Grants	751,666	

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2009 SS#1 Sec #	FY 2010 APPROP BILL	Final Spec Sess Act1	Rescission
	Source of funds		
	General fund	46,000	
	Special funds	361,666	
	Federal funds	94,000	
	Interdepartmental transfers	250,000	
	Total	751,666	
Sec. B.712.	Forests, parks and recreation - forest highway maintenance		
	Personal services	20,000	
	Operating expenses	159,266	
	Total	179,266	
	Source of funds		
	General fund	179,266	
Sec. B.713.	Environmental conservation - management and support services		
	Personal services	4,043,142	
	Operating expenses	806,015	
	Grants	103,913	
	Total	4,953,070	
	Source of funds		
	General fund	1,065,644	
	Special funds	2,425,301	
	Federal funds	1,407,125	
	Interdepartmental transfers	55,000	
	Total	4,953,070	
Sec. B.714.	Environmental conservation - air and waste management		
	Personal services	7,183,059	
	Operating expenses	6,483,565	
	Grants	1,386,000	
	Total	15,052,624	
	Source of funds		
	General fund	619,928	
	Special funds	10,783,016	
	Federal funds	3,439,680	
	Interdepartmental transfers	210,000	
	Total	15,052,624	
Sec. B.715.	Environmental conservation - office of water programs		
	Personal services	13,507,863	
	Operating expenses	1,964,999	
	Grants	2,165,402	
	Total	17,638,264	
	Source of funds		
	General fund	6,336,970	(45,000)
	Special funds	4,419,321	45,000
	Federal funds	6,401,973	
	Interdepartmental transfers	480,000	
	Total	17,638,264	0
Sec. B.716.	Environmental conservation - tax-loss-Connecticut river flood control		
	Operating expenses	40,000	
	Source of funds		

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2009 SS#1 Sec #	FY 2010 APPROP BILL		Final Spec Sess Act1	Rescission
	Special funds		40,000	
Sec. B.717.	Natural resources board			
	Personal services		2,259,294	
	Operating expenses		347,320	
	Total		2,606,614	
	Source of funds			
	General fund		816,942	
	Special funds		1,789,672	
	Total		2,606,614	
Sec. B.718.	Total natural resources		84,458,393	(196,675)
	Source of funds			
	General fund		22,833,735	(289,287)
	Fish and wildlife fund		16,355,474	0
	Special funds		28,399,376	68,343
	Federal funds		14,715,898	0
	Interdepartmental transfers		2,153,910	24,269
	Total		84,458,393	(196,675)

Total bill and other approps	6,093,634,637	(17,843,567)
ARRA funds	373,350,323	(300,857)
TIB funds	12,565,818	0
General fund	1,088,279,019	(10,889,529)
Transportation fund	214,955,681	0
Education fund	1,313,626,522	1,800,000
Fish & Wildlife fund	16,355,474	0
Special funds	237,258,012	(367,630)
Tobacco fund	43,461,075	0
Global Commitment fund	965,735,967	(5,129,926)
State health care	156,955,519	0
<del>Resource fund</del>		
Catamount fund	27,208,601	(81,000)
Local match	2,993,800	0
Federal funds	1,456,100,724	(3,505,055)
Permanent trust funds	10,000	0
Enterprise funds	8,592,225	0
Internal service funds	72,333,894	33,073
Pension trust funds	57,648,410	0
Private purpose trust funds	925,391	0
Interdepartmental transfer	45,278,182	597,357
Total	6,093,634,637	(17,843,567)