

Fiscal Year 2017 Budget Development Form - Public Service Department

	#1	#2	#3	#4	#5	#6	#7	#8	Total \$\$
	21698	21699	Special \$\$ 21991	21020	50900	Federal \$\$ 22005	22041	21500	16,268,936
Approp #1 ENERGY & REGULATION FUND: FY 2016 Approp - 21698	6,418,642								6,418,642
Change in position from Coordinator to Attorney	4,000								4,000
Decrease in staff costs from retirement incentive (2 positions)	(254,000)								(254,000)
Reactivate Limited Service Position - Admin Svcs Coord II	77,000								77,000
Increase in salary & benefits - Steps, COLAs, merits	100,000								100,000
Reduction in IDF	(4,800)								(4,800)
Reduction in contract expense	(84,200)								(84,200)
Subtotal of increases/decreases	(162,000)	0	0	0	0	0	0	0	(162,000)
FY 2017 Governor Recommend	6,256,642	0	0	0	0	0	0	0	6,256,642
Approp #2 BILLBACK FUND: FY 2016 Approp - 21699		2,217,989							2,217,989
Increase in contract expense due to ongoing Vermont Yankee litigation		250,000							250,000
Subtotal of increases/decreases	0	250,000	0	0	0	0	0	0	250,000
FY 2017 Governor Recommend	0	2,467,989	0	0	0	0	0	0	2,467,989
Approp #3 CLEAN ENERGY DEVEL FUND (CEDF): FY 2016 Approp - 21991			6,227,802						6,227,802
Decrease in Grants from \$2M to \$1.5M			(500,000)						(500,000)
Subtotal of increases/decreases	0	0	(500,000)	0	0	0	0	0	(500,000)
FY 2017 Governor Recommend	0	0	5,727,802	0	0	0	0	0	5,727,802
Approp #4 TEXAS COMPACT FUND: FY 2016 Approp - 21020				100,000					100,000
No change									0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	100,000	0	0	0	0	100,000
Approp #5 ELECTRIC POWER SALES ENTERPRISE FUND : FY 2016 Approp - 50900					22,568				22,568
No Change									0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0	22,568	0	0	0	22,568
Approp #6 FEDERAL FUND: FY 2016 Approp - 22005						1,002,268			1,002,268
No Change									0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0	0	1,002,268	0	0	1,002,268
Approp #7 ARRA REVOLVING LOAN FUND : FY 2016 Approp - 22041							238,000		238,000
Increase in grants							412,000		412,000
Subtotal of increases/decreases	0	0	0	0	0	0	412,000	0	412,000
FY 2017 Governor Recommend	0	0	0	0	0	0	650,000	0	650,000
Approp #8 INTERDEPARTMENTAL TRANSFER FUND : FY 2016 Approp - 21500								41,667	41,667
No change - 40% of position shared with Agency of Agriculture - Depillis									0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0	0	0	0	41,667	41,667
Public Service Department FY 2016 Appropriation	6,418,642	2,217,989	6,227,802	100,000	22,568	1,002,268	238,000	41,667	16,268,936
TOTAL INCREASES/DECREASES	(162,000)	250,000	(500,000)	0	0	0	412,000	0	0
Public Service Department FY 2017 Governor Recommend	6,256,642	2,467,989	5,727,802	100,000	22,568	1,002,268	650,000	41,667	16,268,936

PSD's main operating fund for which the source of funding is gross revenue tax on utility bills.	Energy & Regulation Fund - Billbacks	This fund is used by CEDF to increase the development and deployment of cost-effective and environmentally sustainable electric power resources, primarily will respect to renewable energy resources, and the use of Combined Heat and Power technologies.	Funded by a billback, pursuant to 10 V.S.A. Section 1067, to the generators of low level radioactive waste in the State. This fund is used to support the PSD's oversight and involvement in the Texas Compact Commission.	This fund supports the administrative costs to the PSD for the purchase of wholesale power that is sold to utilities. These costs are billed back to the utilities, pursuant to 20 V.S.A. Section 21.1.	The programs supported by these federal funds are the State Energy Program, fuel price monitoring, Dig Safe, and gas pipeline safety.	The source of funding is the repayment of ARRA loans issued between FY2010-FY2013. As principle is received, the monies will be directed to grants as well as a reserve for any default loans.	Inter-Unit Transfers Fund
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