	#1	#2	#3	orm - Public Service D	#5	#6	#7	#8	Total \$\$ 16,268,936
			Special \$\$				ral \$\$	24500	
	21698	21699	21991	21020	50900	22005	22041	21500	6,418,6
pprop #1 ENERGY & REGULATION FUND: FY 2016 Approp - 21698	6,418,642								4,0
hange in position from Coordinator to Attorney	4,000								(254,0
ecrease in staff costs from retirement incentive (2 positions)	(254,000)								77,0
eactivate Limited Service Position - Admin Svcs Coord II	77,000								100,0
crease in salary & benefits - Steps, COLAs, merits	100,000								(4,8
eduction in IDF	(4,800)								(84,2
eduction in contract expense	(84,200)								
ubtotal of increases/decreases	(162,000)	0	.0	0	0	0	0	0	(162,
Y 2017 Governor Recommend	6,256,642	0	0	0	0	0	. 0	0	6,256,
	- Addition Control								2,217,
pprop #2 BILLBACK FUND: FY 2016 Approp - 21699		2,217,989						SURE IN COLUMN	250,
crease in contract expense due to ongoing Vermont Yankee litigation		250,000							
ubtotal of increases/decreases	0		0	0	0	0		0	250,
/ 2017 Governor Recommend	0	2.467.989	0	0	0	0	0		2.467.
			6 227 600		Name and Address of the Owner, where the Owner, which is the Owner, which	CONTRACTOR OF THE PARTY OF THE	White the same		6,227,
prop #3 CLEAN ENERGY DEVEL FUND (CEDF); FY 2016 Approp - 21991			6,227,802						(500
ecrease in Grants from \$2M to \$1.5M			(500,000)		0	0	0	0	(500
ubtotal of increases/decreases	0	0				0	0	0	5,727
Y 2017 Governor Recommend	0	0	5,727,802	. 0	0	U.			5,121
									100
pprop #4 TEXAS COMPACT FUND: FY 2016 Approp - 21020				100,000			( Committee of the Comm		
o change							0	0	
ubtotal of increases/decreases	0	0	0						100
/ 2017 Governor Recommend	0	0	0	100,000	0	0	0	0	100
								PROPERTY OF THE PARTY OF THE PA	22
pprop #5 ELECTRIC POWER SALES ENTERPRISE FUND : FY 2016 Approp - 50900	and the second second				22,568	The state of the s			
o Change						0	0	0	
ubtotal of increases/decreases	0							0	22
Y 2017 Governor Recommend	0	0	0	0	22,568	0		•	***
						1,002,268	100000000000000000000000000000000000000		1,002
pprop #6 FEDERAL FUND: FY 2016 Approp - 22005					Company of the last	1,002,200			The State of the S
o Change									
ubtotal of increases/decreases	0	0	0	0	0				2000
Y 2017 Governor Recommend		0	0	0	0	1,002,268	0	0	1,002
1 2017 Governor Recommend									
pprop #7 ARRA REVOLVING LOAN FUND : FY 2016 Approp - 22041							238,000		238
crease in grants							412,000		412
ubtotal of increases/decreases	0	0	0	0	0	0	412,000	0	412
	o o	0	0		0	0	650,000	0	65
Y 2017 Governor Recommend	,								
pprop #8 INTERDEPARTMENTAL TRANSFER FUND : FY 2016 Approp - 21500	·							41,667	4
	·								
o change - 40% of position shared with Agency of Agriculture - Depillis	0	0	0	0	0	0	0	0	
ubtotal of increases/decreases	0	0	0				·	41.667	4
Y 2017 Governor Recommend				v					
The Control of the Co	C 448 C40	2,217,989	6,227.802	100,000	22,568	1,002,268	238,000	41,667	16,26
ublic Service Department FY 2016 Appropriation	6,418,642		(500,000					0	
OTAL INCREASES/DECREASES	(162,000)	250,000				1,002,268	A STATE OF THE PARTY OF THE PAR	41.667	16,26
iblic Service Department FY 2017 Governor Recommend	6,256,642 PSD's main operating fund	2,467,989	5,727.802		This fund supports the	The programs supported		Inter-Unit Transfers Fund	
		Billbacks	to increase the development and deployment of cost- effective and environmentally sustainable electric power	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	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	by these federal funds are the State Energy Program, fuel price monitoring, Dig Safe, and gas pipeline	the repayment of ARRA		
				support the PSD's oversight and involvement in the Texas Compact Commission.	utilities, pursuant to 20				