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Adam Greshin, Commissioner

MEMORANDUM

To: Rep. Kitty Toll, Chair, House Committee on Appropriations
From: Adam Greshin, Commissioner *AG*
Date: February 23, 2018
Re: Technical Budget Changes – Numbers Section

Since the submission of the Governor’s budget, the following technical errors were discovered. We request that these be incorporated into the Committee’s bill.

1. Technical adjustments among budgetary Major Objects with no overall effect to total funding:

<u>Sec. B.124 Executive office - governor's office</u>		
Personal services	1,398,351	<u>1,384,251</u>
Operating expenses	446,731	<u>460,831</u>
Total	1,845,082	<u>1,845,082</u>
Source of funds		
General fund	1,658,582	1,658,582
Interdepartmental transfers	<u>186,500</u>	<u>186,500</u>
Total	1,845,082	1,845,082

<u>Sec. B.301 Secretary's office - global commitment</u>		
Operating expenses	0	<u>3,156,749</u>
Grants	1,573,745,212	<u>1,570,588,463</u>
Total	1,573,745,212	<u>1,573,745,212</u>
Source of funds		
General fund	271,905,320	271,905,320
Special funds	28,902,465	28,902,465
Education fund	0	0
Tobacco fund	20,299,373	20,299,373
State health care resources fund	287,580,725	287,580,725
Federal funds	948,225,047	948,225,047
Global Commitment fund	0	0
Interdepartmental transfers	<u>16,832,282</u>	<u>16,832,282</u>
Total	1,573,745,212	1,573,745,212

<u>Sec. B.337 Corrections - correctional education</u>		
Personal services	2,907,122	<u>3,172,318</u>
Operating expenses	<u>510,128</u>	<u>244,932</u>
Total	3,417,250	<u>3,417,250</u>
Source of funds		
Education fund	3,268,466	3,268,466
Interdepartmental transfers	<u>148,784</u>	<u>148,784</u>
Total	3,417,250	<u>3,417,250</u>

2. \$100,000 in Clean Water funds for the Better Connections Program (storm-water management) within ACCD needs to be moved from the ACCD Administration appropriation to the Housing and Community Development appropriation.

<u>Sec.B.800 Commerce and community development – agency of commerce and community development - administration</u>		
Personal services	1,892,913	<u>1,892,913</u>
Operating expenses	<u>1,398,839</u>	<u>1,398,839</u>
Grants	<u>752,627</u>	<u>652,627</u>
Total	4,044,379	<u>3,944,379</u>
Source of funds		
General fund	3,924,379	3,924,379
Special funds	100,000	0
Interdepartmental transfers	<u>20,000</u>	<u>20,000</u>
Total	4,044,379	<u>3,944,379</u>

<u>Sec.B.802 Housing & community development</u>		
Personal Services	3,677,757	3,677,757
Operating	745,690	745,690
Grants	<u>11,067,128</u>	<u>11,167,128</u>
Total	15,490,575	<u>15,590,575</u>
Source of funds		
General fund	<u>2,760,297</u>	<u>2,760,297</u>
Special funds	<u>4,891,756</u>	<u>4,991,756</u>
Federal funds	7,747,771	7,747,771
Interdepartmental transfers	<u>90,751</u>	<u>90,751</u>
Total	15,490,575	<u>15,590,575</u>

3. The GMCB inadvertently omitted \$79,321 in Global Commitment (GC) funding. This affected only the GC spending authority with the GMCB and did not affect matching funds in the AHS GC appropriation. As such, this technical adjustment restores the GC spending authority for the GMCB.

<u>Sec. B.345 Green Mountain Care Board</u>		
Personal services	7,511,914	<u>7,591,235</u>
Operating expenses	342,708	342,708
Grants	<u>0</u>	<u>0</u>
Total	7,854,622	<u>7,933,943</u>
Source of funds		
General fund	1,998,111	1,998,111
Special funds	3,370,314	3,370,314
Federal funds	70,000	70,000
Global Commitment fund	<u>2,416,197</u>	<u>2,495,518</u>
Total	7,854,622	<u>7,933,943</u>