

FY 2009 Rescission by Program

Keep: AFDELTA FY 2009 - resc by program

Name of Program	General Fund Rescission (\$\$)	All funds rescission (net \$)	All funds as appropriated before rescission (\$\$)	Revised Appropriation
Secretary of Administration's Office	(16,114)	(16,114)	908,412	892,298
Secretary of Administration's Office: Regional Marketing Program	(25,000)	(25,000)	150,000	125,000
Information and innovation - Vermont Information technology leaders (VITL)	(21,709)	(21,709)	865,350	843,641
Finance & Management: Budget & Management	(46,902)	(46,902)	1,125,970	1,079,068
Human Resources: Operations	(82,042)	(82,042)	1,709,986	1,627,944
Human Resources: Workforce Planning & Development	(27,606)	(27,606)	1,256,834	1,229,228
Libraries: Law & Documents	(100,024)	(100,024)	538,635	438,611
Tax: Administration/Collection	(417,826)	(378,826)	15,116,143	14,737,317
Building & General Services: Engineering	(121,320)	(121,320)	2,446,603	2,325,283
Building & General Services: Information Centers	(239,118)	(239,118)	4,872,185	4,633,067
Building & General Services: Purchasing	(52,012)	(52,012)	1,048,897	996,885
Building & General Services: Postal Services	(1,983)	(1,983)	866,340	864,357
Treasurers Office Armed Services Scholarship Fund	(23,516)	(23,516)	30,000	6,484
State Labor Relations Board- Personal Services	(3,000)	(3,000)	175,087	172,087
Attorney General- Personal Services	(207,979)	(122,479)	7,245,495	7,123,016
Attorney General- Operating Expenses	(19,836)	(19,836)	1,066,918	1,047,082
Judiciary-Sentencing Commission	(90,000)	(90,000)	124,770	34,770
Judiciary-Trial Courts -Personal Services	(441,696)	(441,696)	18,507,044	18,065,348
Judiciary-Trial Courts Operating Expenses	(125,639)	(125,639)	4,968,413	4,842,774
Judiciary-Supreme Court and Court Administrator-Personal Services	(95,550)	(95,550)	4,882,990	4,787,440
Judiciary-Supreme Court and Court Administrator-Operating Expenses	(36,685)	(36,685)	1,164,449	1,127,764
Judiciary Probate Court- Personal Services	(38,240)	(38,240)	2,917,365	2,879,125
Department of Public Safety Homeland Security Unit	(21,375)	(21,375)	10,475,015	10,453,640
Center for Crime Victims- Operating Expenses	(2,470)	(2,470)	318,275	315,805
Agriculture -Admin Personal Services	(121,985)	(121,985)	913,375	791,390
Agriculture-Admin Operating Expenses	(4,400)	(4,400)	383,721	379,321
Agriculture-Natural Resource Conservation Districts-Grants	(6,550)	(6,550)	130,991	124,441
Agriculture -Food Safety & Consumer Assurance Operating Expenses	(2,751)	(2,751)	357,200	354,449
Agriculture- Agri Development Operating Expenses	(31,127)	(31,127)	507,350	476,223
Agriculture-Ag in the Classroom (small grants)	(10,000)	(10,000)	10,000	0
Agriculture- Labs, Agricultural Resource Management and Environmental Stewardship- Personal Services	(60,000)	(60,000)	3,840,687	3,780,687
Agriculture-Labs, Agricultural Resource Management and Environmental Stewardship- Operating Expenses	(5,710)	(5,710)	621,088	615,378
Agriculture Clean and Clear related grants -Nutrient Management	(32,500)	(32,500)	650,000	617,500
Agriculture Clean and Clear related grants-Ag Resource Specialist Tec. Assist.	(5,000)	(5,000)	100,000	95,000
Agriculture Clean and Clear related grants- Agronomic Practices	(5,000)	(5,000)	100,000	95,000

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Agriculture Clean and Clear related grants- Basin Planning	(5,000)	(5,000)	100,000	95,000
Agriculture Clean and Clear related grants- Watershed Alliance	(3,750)	(3,750)	75,000	71,250
BISHCA	(30,488)	(75,000)	75,000	0
Secretary of State- Vermont State Archives& Records Admin (VSARA)	(87,557)	(87,557)	1,552,100	1,464,543
Human Rights Commission Public Awareness	(7,492)	(7,492)	312,426	304,934
Human Services: Regional Partnerships	(875,000)	(117,000)	117,000	0
Human Services: Legal Aid	(25,000)	(25,000)	1,200,000	1,175,000
Human Services: OVHA: APS Contract Reduction	(354,760)	(872,720)	4,242,752	3,370,032
Human Services: OVHA: Vermont Hospitals	(813,000)	(2,000,000)	128,182,078	126,182,078
Human Services: OVHA: Home Health Agencies	(101,652)	(250,000)	866,658	616,658
Human Services: OVHA: Dartmouth Hospital	(152,438)	(375,000)	17,176,310	16,801,310
Human Services: OVHA: ACCS	(66,073)	(165,000)	12,008,017	11,843,017
Human Services: OVHA: Choices for Care	(203,250)	(500,000)	198,116,419	197,616,419
Human Services: OVHA: Choices for Care*	* 40650	100,000	198,116,419	198,216,419
Human Services: OVHA: MedMetrics	(20,325)	(50,000)	3,084,358	3,034,358
Human Services: OVHA: Maximus	(40,650)	(100,000)	3,187,281	3,087,281
Human Services: OVHA: Pacific Health	(40,650)	(100,000)	450,000	350,000
Human Services: OVHA: Sovereign State Drug Consortium (SSDC)	(101,625)	(250,000)	289,250	39,250
Human Services: Health: EMS	(250,000)	0	650,000	650,000
Human Services: Health: ADAP Substance Abuse Providers	(147,102)	(215,873)	5,755,195	5,539,322
Human Services: Health: Real ID	(20,000)	(20,000)	350,000	330,000
Human Services: Health: Blueprint for Health	(33,026)	(81,243)	5,240,177	5,158,934
Human Services: Mental Health: Designated Agencies Mental Health Services	(467,490)	(1,150,037)	142,349,156	141,199,119
Human Services: Mental Health: Children's Mental Health	(243,900)	(600,000)	94,087,725	93,487,725
Human Services: Mental Health: Children's Residential Program	(81,300)	(200,000)	10,302,008	10,102,008
Human Services: Mental Health: CRT Inpatient	(81,300)	(200,000)	3,738,096	3,538,096
Human Services: DCF: Child Subsidy -- all caseloads	(426,329)	(426,329)	36,081,884	35,655,555
Human Services: DAIL: Attendant Services Program	(100,000)	(100,000)	4,984,456	4,884,456
Human Services: DAIL: Developmental Services Designated Agencies	(665,607)	(1,634,436)	139,483,139	137,848,703
Labor: Workforce Development Council	(8,400)	(8,400)	169,923	161,523
Labor: Workforce Employment & Training Program	(106,031)	(183,531)	2,368,000	2,184,469
Education: Finance & Administration - Business Office	(162,326)	(162,326)	1,619,109	1,456,783
Education: Finance & Administration - all programs will attempt to reduce their operating costs by 5% - in reality, Fin&Adm will recoup savings where they can be found as the year progresses.	(8,525)	(8,525)	1,713,880	1,705,355
Education: Finance & Administration - Audit Management	(52,967)	(52,967)	317,746	264,779

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Education: Finance & Administration - Commissioner's Office	(170,802)	(170,802)	466,257	295,455
Education: Education Services - all programs will attempt to reduce their operating costs by 5% - In reality, Ed Services will recoup savings where they can be found as the year progresses.				
Education: Finance & Administration - Deputy Commissioner's Office	(22,425)	(22,425)	1,889,969	1,867,544
Education: Education Services - Home Study & Independent Schools	(50,000)	(50,000)	183,156	133,156
Education: Education Services - Post-secondary/Veterans	(10,000)	(10,000)	340,062	330,062
Education: Education Services - Early Education	(27,938)	(27,938)	81,631	53,693
Education: Education Services - Safe & Healthy Schools Admin	(52,264)	(52,264)	1,761,682	1,709,418
Vermont Public Television	(1,743)	(1,743)	189,338	187,595
Vermont Interactive Television	(32,020)	(32,020)	645,737	613,717
ANR - Grant to Connecticut River Watershed Advisory Commission	(43,618)	(43,618)	879,617	835,999
ANR - State land property tax assessment	(10,000)	(10,000)	60,000	50,000
Fish and Wildlife - support and field services	(39,267)	(39,267)	2,008,000	1,968,733
Forests, Parks and Recreation - Forestry	(258,912)	(248,912)	17,338,600	17,089,688
Forests, Parks and Recreation - State Parks	(98,184)	(14,184)	5,644,108	5,629,924
Forests, Parks and Recreation - Lands Administration	(76,797)	(62,135)	7,591,075	7,528,940
Forests, Parks and Recreation - Forest Highway Maintenance	(54,411)	(4,750)	1,659,216	1,654,466
DEC - Management and Support Services	(31,815)	(31,815)	323,978	292,163
DEC - Air and Waste - Hazardous Sites	(317,178)	0	3,974,157	3,974,157
DEC - Water	(75,000)	0	2,138,541	2,138,541
Housing and Community Affairs-Municipal Planning Grants	(170,000)	0	18,490,012	18,490,012
Housing and Community Affairs-Regional Planning Grants	0	(43,021)	860,421	817,400
Vermont Arts Council	0	(150,574)	3,011,421	2,860,847
Vermont Symphony Orchestra	(27,732)	(27,732)	559,258	531,526
Vermont Historical Society	(6,218)	(6,218)	125,402	119,184
VHCB-Grants	(42,102)	(42,102)	849,050	806,948
Vermont Humanities Council	0	(669,163)	26,350,369	25,681,206
Vermont Humanities Council	(9,433)	(9,433)	190,239	180,806