

1 H.781

2 Introduced by Committee on Appropriations

3 Date:

4 Subject: Omnibus appropriation act

5 Statement of purpose: This bill proposes to make appropriations in support of
6 government for the fiscal year beginning July 1, 2012.

7 An act relating to making appropriations for the support of government

8 It is hereby enacted by the General Assembly of the State of Vermont:

9 Sec. A.100 SHORT TITLE

10 (a) This bill may be referred to as the BIG BILL – Fiscal Year 2013
11 Appropriations Act.

12 Sec. A.101 PURPOSE

13 (a) The purpose of this act is to provide appropriations for the operations of
14 state government during fiscal year 2013. It is the express intent of the general
15 assembly that activities of the various agencies, departments, divisions, boards,
16 and commissions be limited to those which can be supported by funds
17 appropriated in this act or other acts passed prior to June 30, 2012. Agency
18 and department heads are directed to implement staffing and service levels at
19 the beginning of fiscal year 2013 so as to meet this condition unless otherwise
20 directed by specific language in this act or other acts of the general assembly.

1 Sec. A.102 APPROPRIATIONS

2 (a) It is the intent of the general assembly that this act serve as the primary
3 source and reference for appropriations for fiscal year 2013.

4 (b) The sums herein stated are appropriated for the purposes specified in
5 the following sections of this act. When no time is expressly stated during
6 which any of the appropriations are to continue, the appropriations are
7 single-year appropriations and only for the purpose indicated and shall be paid
8 from funds shown as the source of funds. If in this act there is an error in
9 either addition or subtraction, the totals shall be adjusted accordingly.
10 Apparent errors in referring to section numbers of statutory titles within this
11 act may be disregarded by the commissioner of finance and management.

12 (c) Unless codified or otherwise specified, all narrative portions of this act
13 apply only to the fiscal year ending June 30, 2013.

14 Sec. A.103 DEFINITIONS

15 (a) For the purposes of this act:

16 (1) "Encumbrances" means a portion of an appropriation reserved for
17 the subsequent payment of existing purchase orders or contracts. The
18 commissioner of finance and management shall make final decisions on the
19 appropriateness of encumbrances.

20 (2) "Grants" means subsidies, aid, or payments to local governments, to
21 community and quasi-public agencies for providing local services, and to

1 persons who are not wards of the state for services or supplies and means cash
2 or other direct assistance, including pension contributions.

3 (3) "Operating expenses" means property management, repair and
4 maintenance, rental expenses, insurance, postage, travel, energy and utilities,
5 office and other supplies, equipment, including motor vehicles, highway
6 materials, and construction, expenditures for the purchase of land, and
7 construction of new buildings and permanent improvements, and similar items.

8 (4) "Personal services" means wages and salaries, fringe benefits, per
9 diems, and contracted third party services, and similar items.

10 Sec. A.104 RELATIONSHIP TO EXISTING LAWS

11 (a) Except as specifically provided, this act shall not be construed in any
12 way to negate or impair the full force and effect of existing laws.

13 Sec. A.105 OFFSETTING APPROPRIATIONS

14 (a) In the absence of specific provisions to the contrary in this act, when
15 total appropriations are offset by estimated receipts, the state appropriations
16 shall control, notwithstanding receipts being greater or less than anticipated.

17 Sec. A.106 FEDERAL FUNDS

18 (a) In fiscal year 2013, the governor, with the approval of the legislature or
19 the joint fiscal committee if the legislature is not in session, may accept federal
20 funds available to the state of Vermont, including block grants in lieu of or in
21 addition to funds herein designated as federal. The governor, with the

1 approval of the legislature or the joint fiscal committee if the legislature is not
2 in session, may allocate all or any portion of such federal funds for any
3 purpose consistent with the purposes for which the basic appropriations in this
4 act have been made.

5 (b) If, during fiscal year 2013, federal funds available to the state of
6 Vermont and designated as federal in this and other acts of the 2012 session of
7 the Vermont general assembly are converted into block grants or are abolished
8 under their current title in federal law and reestablished under a new title in
9 federal law, the governor may continue to accept such federal funds for any
10 purpose consistent with the purposes for which the federal funds were
11 appropriated. The governor may spend such funds for such purposes for no
12 more than 45 days prior to legislative or joint fiscal committee approval.
13 Notice shall be given to the joint fiscal committee without delay if the
14 governor intends to use the authority granted by this section, and the joint
15 fiscal committee shall meet in an expedited manner to review the governor's
16 request for approval.

17 Sec. A.107 NEW POSITIONS

18 (a) Notwithstanding any other provision of law, the total number of
19 authorized state positions, both classified and exempt, excluding temporary
20 positions as defined in 3 V.S.A. § 311(11), shall not be increased during fiscal
21 year 2013 except for new positions authorized by the 2012 session. Limited

1 service positions approved pursuant to 32 V.S.A. § 5 shall not be subject to
2 this restriction.

3 Sec. A.108 LEGEND

4 (a) The bill is organized by functions of government. The sections between
5 B.100 and B.9999 contain appropriation of funds for the upcoming budget
6 year. The sections between E.100 and E.9999 contain language that relates to
7 specific appropriations and/or government functions. The function areas by
8 section numbers are as follows:

9	<u>B.100–B.199 and E.100–E.199</u>	<u>General Government</u>
10	<u>B.200–B.299 and E.200–E.299</u>	<u>Protection to Persons and Property</u>
11	<u>B.300–B.399 and E.300–E.399</u>	<u>Human Services</u>
12	<u>B.400–B.499 and E.400–E.499</u>	<u>Labor</u>
13	<u>B.500–B.599 and E.500–E.599</u>	<u>General Education</u>
14	<u>B.600–B.699 and E.600–E.699</u>	<u>Higher Education</u>
15	<u>B.700–B.799 and E.700–E.799</u>	<u>Natural Resources</u>
16	<u>B.800–B.899 and E.800–E.899</u>	<u>Commerce and Community</u>
17		<u>Development</u>
18	<u>B.900–B.999 and E.900–E.999</u>	<u>Transportation</u>
19	<u>B.1000–B.1099 and E.1000–E.1099</u>	<u>Debt Service</u>
20	<u>B.1100–B.1199 and E.1100–E.1199</u>	<u>One-time and other appropriation</u>
21		<u>actions</u>

1	Sec. B.102 Finance and management - budget and management	
2	Personal services	1,051,469
3	Operating expenses	<u>237,448</u>
4	Total	1,288,917
5	Source of funds	
6	General fund	1,055,204
7	Interdepartmental transfers	<u>233,713</u>
8	Total	1,288,917
9	Sec. B.103 Finance and management - financial operations	
10	Personal services	2,530,508
11	Operating expenses	<u>291,793</u>
12	Total	2,822,301
13	Source of funds	
14	Internal service funds	<u>2,822,301</u>
15	Total	2,822,301
16	Sec. B.104 Human resources - operations	
17	Personal services	5,544,850
18	Operating expenses	<u>635,826</u>
19	Total	6,180,676
20	Source of funds	
21	General fund	1,520,545

1	Special funds	213,814
2	Internal service funds	3,443,391
3	Interdepartmental transfers	<u>1,002,926</u>
4	Total	6,180,676
5	Sec. B.105 Human resources - employee benefits & wellness	
6	Personal services	1,038,445
7	Operating expenses	<u>720,645</u>
8	Total	1,759,090
9	Source of funds	
10	Internal service funds	1,745,417
11	Interdepartmental transfers	<u>13,673</u>
12	Total	1,759,090
13	Sec. B.106 Libraries	
14	Personal services	1,887,486
15	Operating expenses	1,479,724
16	Grants	<u>69,118</u>
17	Total	3,436,328
18	Source of funds	
19	General fund	2,391,244
20	Special funds	126,425
21	Federal funds	815,264

1	Interdepartmental transfers	<u>103,395</u>
2	Total	3,436,328
3	Sec. B.107 Tax - administration/collection	
4	Personal services	12,420,214
5	Operating expenses	<u>3,056,262</u>
6	Total	15,476,476
7	Source of funds	
8	General fund	13,973,154
9	Special funds	1,390,600
10	Interdepartmental transfers	<u>112,722</u>
11	Total	15,476,476
12	Sec. B.108 Buildings and general services - administration	
13	Personal services	1,647,902
14	Operating expenses	<u>208,339</u>
15	Total	1,856,241
16	Source of funds	
17	Interdepartmental transfers	<u>1,856,241</u>
18	Total	1,856,241
19	Sec. B.109 Buildings and general services - engineering	
20	Personal services	2,089,763
21	Operating expenses	<u>343,727</u>

1	Total	2,433,490
2	Source of funds	
3	Interdepartmental transfers	<u>2,433,490</u>
4	Total	2,433,490
5	Sec. B.110 Buildings and general services - information centers	
6	Personal services	3,057,602
7	Operating expenses	1,164,759
8	Grants	<u>33,000</u>
9	Total	4,255,361
10	Source of funds	
11	General fund	592,251
12	Transportation fund	3,638,110
13	Special funds	<u>25,000</u>
14	Total	4,255,361
15	Sec. B.111 Buildings and general services - purchasing	
16	Personal services	761,351
17	Operating expenses	<u>134,005</u>
18	Total	895,356
19	Source of funds	
20	General fund	<u>895,356</u>
21	Total	895,356

1	Sec. B.112 Buildings and general services - postal services	
2	Personal services	619,080
3	Operating expenses	<u>121,154</u>
4	Total	740,234
5	Source of funds	
6	General fund	35,716
7	Internal service funds	<u>704,518</u>
8	Total	740,234
9	Sec. B.113 Buildings and general services - copy center	
10	Personal services	634,249
11	Operating expenses	<u>128,012</u>
12	Total	762,261
13	Source of funds	
14	Internal service funds	<u>762,261</u>
15	Total	762,261
16	Sec. B.114 Buildings and general services - fleet management services	
17	Personal services	542,830
18	Operating expenses	<u>126,436</u>
19	Total	669,266
20	Source of funds	
21	Internal service funds	<u>669,266</u>

1	Total	669,266
2	Sec. B.115 Buildings and general services - federal surplus property	
3	Personal services	72,596
4	Operating expenses	<u>19,196</u>
5	Total	91,792
6	Source of funds	
7	Enterprise funds	<u>91,792</u>
8	Total	91,792
9	Sec. B.116 Buildings and general services - state surplus property	
10	Personal services	71,437
11	Operating expenses	<u>96,094</u>
12	Total	167,531
13	Source of funds	
14	Internal service funds	<u>167,531</u>
15	Total	167,531
16	Sec. B.117 Buildings and general services - property management	
17	Personal services	1,240,875
18	Operating expenses	<u>1,099,421</u>
19	Total	2,340,296
20	Source of funds	
21	Internal service funds	<u>2,340,296</u>

1	Total	2,340,296
2	Sec. B.118 Buildings and general services - workers' compensation insurance	
3	Personal services	1,226,115
4	Operating expenses	<u>306,347</u>
5	Total	1,532,462
6	Source of funds	
7	Internal service funds	<u>1,532,462</u>
8	Total	1,532,462
9	Sec. B.119 Buildings and general services - general liability insurance	
10	Personal services	275,346
11	Operating expenses	<u>59,879</u>
12	Total	335,225
13	Source of funds	
14	Internal service funds	<u>335,225</u>
15	Total	335,225
16	Sec. B.120 Buildings and general services - all other insurance	
17	Personal services	24,132
18	Operating expenses	<u>20,823</u>
19	Total	44,955
20	Source of funds	
21	Internal service funds	<u>44,955</u>

1	Total	44,955
2	Sec. B.121 Buildings and general services - fee for space	
3	Personal services	11,852,272
4	Operating expenses	<u>13,747,132</u>
5	Total	25,599,404
6	Source of funds	
7	Internal service funds	<u>25,599,404</u>
8	Total	25,599,404
9	Sec. B.122 Geographic information system	
10	Grants	<u>378,700</u>
11	Total	378,700
12	Source of funds	
13	Special funds	<u>378,700</u>
14	Total	378,700
15	Sec. B.123 Executive office - governor's office	
16	Personal services	1,204,827
17	Operating expenses	<u>404,987</u>
18	Total	1,609,814
19	Source of funds	
20	General fund	1,416,314
21	Interdepartmental transfers	<u>193,500</u>

1	Total	1,609,814
2	Sec. B.124 Legislative council	
3	Personal services	2,061,578
4	Operating expenses	<u>214,458</u>
5	Total	2,276,036
6	Source of funds	
7	General fund	<u>2,276,036</u>
8	Total	2,276,036
9	Sec. B.125 Legislature	
10	Personal services	3,585,526
11	Operating expenses	<u>3,289,626</u>
12	Total	6,875,152
13	Source of funds	
14	General fund	<u>6,875,152</u>
15	Total	6,875,152
16	Sec. B.126 Legislative information technology	
17	Personal services	394,911
18	Operating expenses	<u>550,361</u>
19	Total	945,272
20	Source of funds	
21	General fund	<u>945,272</u>

1	Total	945,272
2	Sec. B.127 Joint fiscal committee	
3	Personal services	1,277,145
4	Operating expenses	<u>131,624</u>
5	Total	1,408,769
6	Source of funds	
7	General fund	<u>1,408,769</u>
8	Total	1,408,769
9	Sec. B.128 Sergeant at arms	
10	Personal services	469,253
11	Operating expenses	<u>68,280</u>
12	Total	537,533
13	Source of funds	
14	General fund	<u>537,533</u>
15	Total	537,533
16	Sec. B.129 Lieutenant governor	
17	Personal services	141,223
18	Operating expenses	<u>31,849</u>
19	Total	173,072
20	Source of funds	
21	General fund	<u>173,072</u>

1	Total	173,072
2	Sec. B.130 Auditor of accounts	
3	Personal services	3,435,521
4	Operating expenses	<u>142,405</u>
5	Total	3,577,926
6	Source of funds	
7	General fund	379,580
8	Special funds	53,099
9	Internal service funds	<u>3,145,247</u>
10	Total	3,577,926
11	Sec. B.131 State treasurer	
12	Personal services	2,588,617
13	Operating expenses	347,133
14	Grants	<u>16,484</u>
15	Total	2,952,234
16	Source of funds	
17	General fund	988,481
18	Special funds	1,874,673
19	Interdepartmental transfers	<u>89,080</u>
20	Total	2,952,234

1	Sec. B.132 State treasurer - unclaimed property	
2	Personal services	793,619
3	Operating expenses	<u>238,102</u>
4	Total	1,031,721
5	Source of funds	
6	Private purpose trust funds	<u>1,031,721</u>
7	Total	1,031,721
8	Sec. B.133 Vermont state retirement system	
9	Personal services	7,053,372
10	Operating expenses	<u>30,257,342</u>
11	Total	37,310,714
12	Source of funds	
13	Pension trust funds	<u>37,310,714</u>
14	Total	37,310,714
15	Sec. B.134 Municipal employees' retirement system	
16	Personal services	2,271,444
17	Operating expenses	<u>526,796</u>
18	Total	2,798,240
19	Source of funds	
20	Pension trust funds	<u>2,798,240</u>
21	Total	2,798,240

1	Sec. B.135 State labor relations board	
2	Personal services	171,850
3	Operating expenses	<u>42,114</u>
4	Total	213,964
5	Source of funds	
6	General fund	198,620
7	Special funds	2,788
8	Interdepartmental transfers	<u>12,556</u>
9	Total	213,964
10	Sec. B.136 VOSHA review board	
11	Personal services	25,760
12	Operating expenses	<u>20,770</u>
13	Total	46,530
14	Source of funds	
15	General fund	23,265
16	Interdepartmental transfers	<u>23,265</u>
17	Total	46,530
18	Sec. B.137 Homeowner rebate	
19	Grants	<u>14,545,808</u>
20	Total	14,545,808

1	Source of funds	
2	General fund	<u>14,545,808</u>
3	Total	14,545,808
4	Sec. B.138 Renter rebate	
5	Grants	<u>9,623,000</u>
6	Total	9,623,000
7	Source of funds	
8	General fund	2,886,900
9	Education fund	<u>6,736,100</u>
10	Total	9,623,000
11	Sec. B.139 Tax department - reappraisal and listing payments	
12	Grants	<u>3,243,196</u>
13	Total	3,243,196
14	Source of funds	
15	Education fund	<u>3,243,196</u>
16	Total	3,243,196
17	Sec. B.140 Municipal current use	
18	Grants	<u>12,640,000</u>
19	Total	12,640,000
20	Source of funds	
21	General fund	<u>12,640,000</u>

1	Total	12,640,000
2	Sec. B.141 Lottery commission	
3	Personal services	1,649,942
4	Operating expenses	<u>1,387,667</u>
5	Total	3,037,609
6	Source of funds	
7	Enterprise funds	<u>3,037,609</u>
8	Total	3,037,609
9	Sec. B.142 Payments in lieu of taxes	
10	Grants	<u>5,800,000</u>
11	Total	5,800,000
12	Source of funds	
13	Special funds	<u>5,800,000</u>
14	Total	5,800,000
15	Sec. B.143 Payments in lieu of taxes - Montpelier	
16	Grants	<u>184,000</u>
17	Total	184,000
18	Source of funds	
19	Special funds	<u>184,000</u>
20	Total	184,000

1	Sec. B.144	Payments in lieu of taxes - correctional facilities	
2		Grants	<u>40,000</u>
3		Total	40,000
4		Source of funds	
5		Special funds	<u>40,000</u>
6		Total	40,000
7	Sec. B.145	Total general government	
8		Source of funds	
9		General fund	66,637,340
10		Transportation fund	3,638,110
11		Special funds	10,089,099
12		Education fund	9,979,296
13		Federal funds	815,264
14		Internal service funds	57,402,851
15		Interdepartmental transfers	6,303,947
16		Enterprise funds	3,129,401
17		Pension trust funds	40,108,954
18		Private purpose trust funds	<u>1,031,721</u>
19		Total	199,135,983
20	Sec. B.200	Attorney general	
21		Personal services	7,468,981

1	Operating expenses	<u>977,285</u>
2	Total	8,446,266
3	Source of funds	
4	General fund	3,751,997
5	Special funds	1,278,455
6	Tobacco fund	459,000
7	Federal funds	745,364
8	Interdepartmental transfers	<u>2,211,450</u>
9	Total	8,446,266
10	Sec. B.201 Vermont court diversion	
11	Grants	<u>1,830,866</u>
12	Total	1,830,866
13	Source of funds	
14	General fund	1,310,869
15	Special funds	<u>519,997</u>
16	Total	1,830,866
17	Sec. B.202 Defender general - public defense	
18	Personal services	8,335,000
19	Operating expenses	<u>892,734</u>
20	Total	9,227,734

1	Source of funds	
2	General fund	8,714,446
3	Special funds	<u>513,288</u>
4	Total	9,227,734
5	Sec. B.203 Defender general - assigned counsel	
6	Personal services	3,663,580
7	Operating expenses	<u>48,909</u>
8	Total	3,712,489
9	Source of funds	
10	General fund	3,587,225
11	Special funds	<u>125,264</u>
12	Total	3,712,489
13	Sec. B.204 Judiciary	
14	Personal services	28,757,441
15	Operating expenses	8,192,875
16	Grants	<u>70,000</u>
17	Total	37,020,316
18	Source of funds	
19	General fund	30,980,271
20	Special funds	2,967,507
21	Tobacco fund	39,871

1	Federal funds	888,205
2	Interdepartmental transfers	<u>2,144,462</u>
3	Total	37,020,316
4	Sec. B.205 State's attorneys	
5	Personal services	9,339,417
6	Operating expenses	<u>1,413,992</u>
7	Total	10,753,409
8	Source of funds	
9	General fund	8,356,669
10	Special funds	16,884
11	Federal funds	31,000
12	Interdepartmental transfers	<u>2,348,856</u>
13	Total	10,753,409
14	Sec. B.206 Special investigative unit	
15	Grants	<u>1,252,650</u>
16	Total	1,252,650
17	Source of funds	
18	General fund	1,152,650
19	Federal funds	<u>100,000</u>
20	Total	1,252,650

1	Sec. B.207 Sheriffs	
2	Personal services	3,339,862
3	Operating expenses	<u>274,773</u>
4	Total	3,614,635
5	Source of funds	
6	General fund	<u>3,614,635</u>
7	Total	3,614,635
8	Sec. B.208 Public safety - administration	
9	Personal services	1,788,617
10	Operating expenses	<u>469,509</u>
11	Total	2,258,126
12	Source of funds	
13	General fund	1,706,775
14	Federal funds	<u>551,351</u>
15	Total	2,258,126
16	Sec. B.209 Public safety - state police	
17	Personal services	44,018,907
18	Operating expenses	7,043,093
19	Grants	<u>6,860,000</u>
20	Total	57,922,000

1	Source of funds	
2	General fund	20,332,181
3	Transportation fund	25,238,498
4	Special funds	2,619,283
5	Federal funds	8,679,062
6	Interdepartmental transfers	<u>1,052,976</u>
7	Total	57,922,000
8	Sec. B.210 Public safety - criminal justice services	
9	Personal services	6,899,656
10	Operating expenses	2,496,734
11	Grants	<u>33,600</u>
12	Total	9,429,990
13	Source of funds	
14	General fund	6,725,480
15	Special funds	1,682,283
16	Federal funds	<u>1,022,227</u>
17	Total	9,429,990
18	Sec. B.211 Public safety - emergency management	
19	Personal services	821,647
20	Operating expenses	693,266
21	Grants	<u>1,515,892</u>

1	Total	3,030,805
2	Source of funds	
3	Federal funds	<u>3,030,805</u>
4	Total	3,030,805
5	Sec. B.212 Public safety - fire safety	
6	Personal services	4,927,464
7	Operating expenses	1,435,551
8	Grants	<u>206,000</u>
9	Total	6,569,015
10	Source of funds	
11	General fund	600,735
12	Special funds	5,591,200
13	Federal funds	332,080
14	Interdepartmental transfers	<u>45,000</u>
15	Total	6,569,015
16	Sec. B.213 Public safety - homeland security	
17	Personal services	9,424,967
18	Operating expenses	222,337
19	Grants	<u>3,000,000</u>
20	Total	12,647,304

1	Source of funds	
2	General fund	413,117
3	Federal funds	<u>12,234,187</u>
4	Total	12,647,304
5	Sec. B.214 Radiological emergency response plan	
6	Personal services	662,736
7	Operating expenses	374,180
8	Grants	<u>1,284,594</u>
9	Total	2,321,510
10	Source of funds	
11	Special funds	<u>2,321,510</u>
12	Total	2,321,510
13	Sec. B.215 Military - administration	
14	Personal services	472,318
15	Operating expenses	405,416
16	Grants	<u>100,000</u>
17	Total	977,734
18	Source of funds	
19	General fund	<u>977,734</u>
20	Total	977,734

1	Sec. B.216 Military - air service contract	
2	Personal services	5,206,919
3	Operating expenses	<u>1,214,629</u>
4	Total	6,421,548
5	Source of funds	
6	General fund	471,703
7	Federal funds	<u>5,949,845</u>
8	Total	6,421,548
9	Sec. B.217 Military - army service contract	
10	Personal services	3,762,000
11	Operating expenses	<u>9,185,720</u>
12	Total	12,947,720
13	Source of funds	
14	General fund	125,876
15	Federal funds	<u>12,821,844</u>
16	Total	12,947,720
17	Sec. B.218 Military - building maintenance	
18	Personal services	938,770
19	Operating expenses	<u>437,499</u>
20	Total	1,376,269

1	Source of funds	
2	General fund	<u>1,376,269</u>
3	Total	1,376,269
4	Sec. B.219 Military - veterans' affairs	
5	Personal services	501,009
6	Operating expenses	125,246
7	Grants	<u>195,000</u>
8	Total	821,255
9	Source of funds	
10	General fund	667,808
11	Special funds	71,041
12	Federal funds	<u>82,406</u>
13	Total	821,255
14	Sec. B.220 Center for crime victims' services	
15	Personal services	1,590,567
16	Operating expenses	321,278
17	Grants	<u>9,289,817</u>
18	Total	11,201,662
19	Source of funds	
20	General fund	1,164,892
21	Special funds	5,996,342

1	Federal funds	<u>4,040,428</u>
2	Total	11,201,662
3	Sec. B.221 Criminal justice training council	
4	Personal services	1,277,366
5	Operating expenses	<u>1,195,505</u>
6	Total	2,472,871
7	Source of funds	
8	General fund	2,221,393
9	Interdepartmental transfers	<u>251,478</u>
10	Total	2,472,871
11	Sec. B.222 Agriculture, food and markets - administration	
12	Personal services	876,873
13	Operating expenses	378,386
14	Grants	<u>388,910</u>
15	Total	1,644,169
16	Source of funds	
17	General fund	1,130,085
18	Special funds	254,851
19	Federal funds	160,961
20	Global Commitment fund	56,272
21	Interdepartmental transfers	<u>42,000</u>

1	Total	1,644,169
2	Sec. B.223 Agriculture, food and markets - food safety and consumer	
3	protection	
4	Personal services	2,733,957
5	Operating expenses	567,250
6	Grants	<u>2,400,000</u>
7	Total	5,701,207
8	Source of funds	
9	General fund	2,173,755
10	Special funds	2,912,594
11	Federal funds	573,852
12	Global Commitment fund	34,006
13	Interdepartmental transfers	<u>7,000</u>
14	Total	5,701,207
15	Sec. B.224 Agriculture, food and markets - agricultural development	
16	Personal services	1,090,891
17	Operating expenses	534,548
18	Grants	<u>1,361,000</u>
19	Total	2,986,439
20	Source of funds	
21	General fund	756,937

1	Special funds	1,438,908
2	Federal funds	745,143
3	Interdepartmental transfers	<u>45,451</u>
4	Total	2,986,439
5	Sec. B.225 Agriculture, food and markets - laboratories, agricultural resource	
6	management and environmental stewardship	
7	Personal services	3,114,267
8	Operating expenses	751,280
9	Grants	<u>933,674</u>
10	Total	4,799,221
11	Source of funds	
12	General fund	1,844,046
13	Special funds	1,947,242
14	Federal funds	754,469
15	Interdepartmental transfers	<u>253,464</u>
16	Total	4,799,221
17	Sec. B.226 Banking, insurance, securities, and health care administration -	
18	administration	
19	Personal services	1,700,967
20	Operating expenses	<u>192,064</u>
21	Total	1,893,031

1	Source of funds	
2	Special funds	<u>1,893,031</u>
3	Total	1,893,031
4	Sec. B.227 Banking, insurance, securities, and health care administration -	
5	banking	
6	Personal services	1,344,820
7	Operating expenses	<u>252,764</u>
8	Total	1,597,584
9	Source of funds	
10	Special funds	<u>1,597,584</u>
11	Total	1,597,584
12	Sec. B.228 Banking, insurance, securities, and health care administration -	
13	insurance	
14	Personal services	5,663,896
15	Operating expenses	<u>446,457</u>
16	Total	6,110,353
17	Source of funds	
18	Special funds	4,101,506
19	Federal funds	1,268,147
20	Global Commitment fund	615,700
21	Interdepartmental transfers	<u>125,000</u>

1	Total	6,110,353
2	Sec. B.229 Banking, insurance, securities, and health care administration -	
3	captive	
4	Personal services	3,600,947
5	Operating expenses	<u>429,555</u>
6	Total	4,030,502
7	Source of funds	
8	Special funds	<u>4,030,502</u>
9	Total	4,030,502
10	Sec. B.230 Banking, insurance, securities, and health care administration -	
11	securities	
12	Personal services	529,156
13	Operating expenses	<u>153,631</u>
14	Total	682,787
15	Source of funds	
16	Special funds	<u>682,787</u>
17	Total	682,787
18	Sec. B.231 Banking, insurance, securities, and health care administration -	
19	health care administration	
20	Personal services	2,695,600
21	Operating expenses	<u>102,964</u>

1	Total	2,798,564
2	Source of funds	
3	Special funds	2,029,462
4	Federal funds	236,136
5	Global Commitment fund	432,966
6	Interdepartmental transfers	<u>100,000</u>
7	Total	2,798,564
8	Sec. B.232 Secretary of state	
9	Personal services	6,029,934
10	Operating expenses	1,857,787
11	Grants	<u>945,114</u>
12	Total	8,832,835
13	Source of funds	
14	General fund	1,518,552
15	Special funds	5,239,283
16	Federal funds	2,000,000
17	Interdepartmental transfers	<u>75,000</u>
18	Total	8,832,835
19	Sec. B.233 Public service - regulation and energy	
20	Personal services	9,693,417
21	Operating expenses	2,041,069

1	Grants	<u>4,428,959</u>
2	Total	16,163,445
3	Source of funds	
4	Special funds	10,345,714
5	Federal funds	843,755
6	ARRA funds	4,909,080
7	Interdepartmental transfers	27,200
8	Enterprise funds	<u>37,696</u>
9	Total	16,163,445
10	Sec. B.234 Public service board	
11	Personal services	2,682,650
12	Operating expenses	<u>392,931</u>
13	Total	3,075,581
14	Source of funds	
15	Special funds	2,823,980
16	ARRA funds	<u>251,601</u>
17	Total	3,075,581
18	Sec. B.235 Enhanced 9-1-1 Board	
19	Personal services	3,668,108
20	Operating expenses	509,310
21	Grants	<u>810,000</u>

1	Total	4,987,418
2	Source of funds	
3	Special funds	<u>4,987,418</u>
4	Total	4,987,418
5	Sec. B.236 Human rights commission	
6	Personal services	408,510
7	Operating expenses	<u>63,794</u>
8	Total	472,304
9	Source of funds	
10	General fund	391,093
11	Federal funds	<u>81,211</u>
12	Total	472,304
13	Sec. B.237 Liquor control - administration	
14	Personal services	2,606,023
15	Operating expenses	<u>519,774</u>
16	Total	3,125,797
17	Source of funds	
18	Tobacco fund	6,661
19	Enterprise funds	<u>3,119,136</u>
20	Total	3,125,797

1	Sec. B.238 Liquor control - enforcement and licensing	
2	Personal services	1,968,858
3	Operating expenses	<u>408,275</u>
4	Total	2,377,133
5	Source of funds	
6	Tobacco fund	285,284
7	Enterprise funds	<u>2,091,849</u>
8	Total	2,377,133
9	Sec. B.239 Liquor control - warehousing and distribution	
10	Personal services	804,429
11	Operating expenses	<u>362,234</u>
12	Total	1,166,663
13	Source of funds	
14	Enterprise funds	<u>1,166,663</u>
15	Total	1,166,663
16	Sec. B.240 Total protection to persons and property	
17	Source of funds	
18	General fund	106,067,193
19	Transportation fund	25,238,498
20	Special funds	67,987,916
21	Tobacco fund	790,816

1	Federal funds	57,172,478
2	ARRA funds	5,160,681
3	Global Commitment fund	1,138,944
4	Interdepartmental transfers	8,729,337
5	Enterprise funds	<u>6,415,344</u>
6	Total	278,701,207
7	Sec. B.300 Human services - agency of human services - secretary's office	
8	Personal services	8,968,380
9	Operating expenses	3,216,136
10	Grants	<u>5,235,805</u>
11	Total	17,420,321
12	Source of funds	
13	General fund	5,048,148
14	Special funds	7,517
15	Tobacco fund	291,330
16	Federal funds	9,307,818
17	Global Commitment fund	415,000
18	Interdepartmental transfers	<u>2,350,508</u>
19	Total	17,420,321
20	Sec. B.301 Secretary's office - global commitment	
21	Grants	<u>1,167,034,292</u>

1	Total	1,167,034,292
2	Source of funds	
3	General fund	176,403,057
4	Special funds	19,403,040
5	Tobacco fund	31,343,693
6	State health care resources fund	266,423,947
7	Federal funds	672,772,420
8	Interdepartmental transfers	<u>688,135</u>
9	Total	1,167,034,292
10	Sec. B.302 Rate setting	
11	Personal services	819,376
12	Operating expenses	<u>82,162</u>
13	Total	901,538
14	Source of funds	
15	Global Commitment fund	<u>901,538</u>
16	Total	901,538
17	Sec. B.303 Developmental disabilities council	
18	Personal services	235,696
19	Operating expenses	58,633
20	Grants	<u>248,388</u>
21	Total	542,717

1	Source of funds	
2	Federal funds	<u>542,717</u>
3	Total	542,717
4	Sec. B.304 Human services board	
5	Personal services	301,131
6	Operating expenses	<u>47,907</u>
7	Total	349,038
8	Source of funds	
9	General fund	113,997
10	Federal funds	149,715
11	Interdepartmental transfers	<u>85,326</u>
12	Total	349,038
13	Sec. B.305 AHS - administrative fund	
14	Personal services	350,000
15	Operating expenses	<u>4,650,000</u>
16	Total	5,000,000
17	Source of funds	
18	Interdepartmental transfers	<u>5,000,000</u>
19	Total	5,000,000
20	Sec. B.306 Department of Vermont health access - administration	
21	Personal services	104,339,779

1	Operating expenses	3,063,851
2	Grants	<u>24,260,263</u>
3	Total	131,663,893
4	Source of funds	
5	General fund	941,059
6	Special funds	1,552,963
7	Federal funds	79,787,828
8	ARRA funds	76,790
9	Global Commitment fund	45,228,136
10	Interdepartmental transfers	<u>4,077,117</u>
11	Total	131,663,893
12	Sec. B.307 Department of Vermont health access - Medicaid program - global	
13	commitment	
14	Grants	<u>668,914,153</u>
15	Total	668,914,153
16	Source of funds	
17	Global Commitment fund	<u>668,914,153</u>
18	Total	668,914,153
19	Sec. B.308 Department of Vermont health access - Medicaid program - long	
20	term care waiver	
21	Grants	<u>201,240,298</u>

1	Total	201,240,298
2	Source of funds	
3	General fund	87,683,279
4	Federal funds	<u>113,557,019</u>
5	Total	201,240,298
6	Sec. B.309 Department of Vermont health access - Medicaid program - state	
7	only	
8	Grants	<u>29,191,562</u>
9	Total	29,191,562
10	Source of funds	
11	General fund	27,776,633
12	Global Commitment fund	<u>1,414,929</u>
13	Total	29,191,562
14	Sec. B.310 Department of Vermont health access - Medicaid non-waiver	
15	matched	
16	Grants	<u>44,440,781</u>
17	Total	44,440,781
18	Source of funds	
19	General fund	18,573,485
20	Federal funds	<u>25,867,296</u>
21	Total	44,440,781

1	Sec. B.311 Health - administration and support	
2	Personal services	5,668,858
3	Operating expenses	1,946,031
4	Grants	<u>3,370,200</u>
5	Total	10,985,089
6	Source of funds	
7	General fund	1,039,062
8	Special funds	579,063
9	Federal funds	5,642,395
10	ARRA funds	35,000
11	Global Commitment fund	<u>3,689,569</u>
12	Total	10,985,089
13	Sec. B.312 Health - public health	
14	Personal services	31,255,732
15	Operating expenses	5,670,400
16	Grants	<u>33,940,880</u>
17	Total	70,867,012
18	Source of funds	
19	General fund	6,851,240
20	Special funds	10,345,713
21	Tobacco fund	1,594,000

1	Federal funds	34,079,848
2	ARRA funds	110,000
3	Global Commitment fund	16,771,971
4	Interdepartmental transfers	1,104,240
5	Permanent trust funds	<u>10,000</u>
6	Total	70,867,012
7	Sec. B.313 Health - alcohol and drug abuse programs	
8	Personal services	2,791,666
9	Operating expenses	327,258
10	Grants	<u>27,709,134</u>
11	Total	30,828,058
12	Source of funds	
13	General fund	3,296,756
14	Special funds	363,884
15	Tobacco fund	1,386,234
16	Federal funds	5,858,397
17	Global Commitment fund	19,572,787
18	Interdepartmental transfers	<u>350,000</u>
19	Total	30,828,058
20	Sec. B.314 Mental health - mental health	
21	Personal services	7,560,273

1	Operating expenses	1,028,785
2	Grants	<u>165,312,253</u>
3	Total	173,901,311
4	Source of funds	
5	General fund	1,477,732
6	Special funds	6,836
7	Federal funds	6,713,296
8	Global Commitment fund	165,683,447
9	Interdepartmental transfers	<u>20,000</u>
10	Total	173,901,311
11	Sec. B.316 Department for children and families - administration & support	
12	services	
13	Personal services	37,308,143
14	Operating expenses	6,637,625
15	Grants	<u>1,456,996</u>
16	Total	45,402,764
17	Source of funds	
18	General fund	15,331,675
19	Special funds	250,000
20	Federal funds	14,167,492
21	Global Commitment fund	15,392,598

1	Interdepartmental transfers	<u>260,999</u>
2	Total	45,402,764
3	Sec. B.317 Department for children and families - family services	
4	Personal services	23,343,490
5	Operating expenses	3,251,569
6	Grants	<u>60,390,303</u>
7	Total	86,985,362
8	Source of funds	
9	General fund	21,232,433
10	Special funds	1,691,637
11	Federal funds	26,652,367
12	Global Commitment fund	37,244,871
13	Interdepartmental transfers	<u>164,054</u>
14	Total	86,985,362
15	Sec. B.318 Department for children and families - child development	
16	Personal services	3,176,420
17	Operating expenses	367,946
18	Grants	<u>61,405,766</u>
19	Total	64,950,132
20	Source of funds	
21	General fund	26,282,924

1	Special funds	1,820,000
2	Federal funds	27,902,282
3	Global Commitment fund	8,805,419
4	Interdepartmental transfers	<u>139,507</u>
5	Total	64,950,132
6	Sec. B.319 Department for children and families - office of child support	
7	Personal services	8,769,222
8	Operating expenses	<u>3,990,861</u>
9	Total	12,760,083
10	Source of funds	
11	General fund	2,992,459
12	Special funds	455,718
13	Federal funds	8,924,306
14	Interdepartmental transfers	<u>387,600</u>
15	Total	12,760,083
16	Sec. B.320 Department for children and families - aid to aged, blind and	
17	disabled	
18	Personal services	1,827,113
19	Grants	<u>11,382,054</u>
20	Total	13,209,167

1	Source of funds	
2	General fund	9,459,167
3	Global Commitment fund	<u>3,750,000</u>
4	Total	13,209,167
5	Sec. B.321 Department for children and families - general assistance	
6	Grants	<u>6,649,371</u>
7	Total	6,649,371
8	Source of funds	
9	General fund	4,845,580
10	Federal funds	1,111,320
11	Global Commitment fund	<u>692,471</u>
12	Total	6,649,371
13	Sec. B.322 Department for children and families - 3SquaresVT	
14	Grants	<u>24,860,290</u>
15	Total	24,860,290
16	Source of funds	
17	Federal funds	<u>24,860,290</u>
18	Total	24,860,290
19	Sec. B.323 Department for children and families - reach up	
20	Grants	<u>47,930,572</u>
21	Total	47,930,572

1	Source of funds	
2	General fund	18,256,509
3	Special funds	19,916,856
4	Federal funds	7,882,807
5	Global Commitment fund	<u>1,874,400</u>
6	Total	47,930,572
7	Sec. B.324 Department for children and families - home heating fuel	
8	assistance/LIHEAP	
9	Personal services	20,000
10	Operating expenses	90,000
11	Grants	<u>11,547,664</u>
12	Total	11,657,664
13	Source of funds	
14	Federal funds	<u>11,657,664</u>
15	Total	11,657,664
16	Sec. B.325 Department for children and families - office of economic	
17	opportunity	
18	Personal services	268,987
19	Operating expenses	66,265
20	Grants	<u>4,976,859</u>
21	Total	5,312,111

1	Source of funds	
2	General fund	1,304,908
3	Special funds	57,990
4	Federal funds	3,746,725
5	Global Commitment fund	<u>202,488</u>
6	Total	5,312,111
7	Sec. B.326 Department for children and families - OEO - weatherization	
8	assistance	
9	Personal services	160,534
10	Operating expenses	130,839
11	Grants	<u>7,682,112</u>
12	Total	7,973,485
13	Source of funds	
14	Special funds	6,992,573
15	Federal funds	<u>980,912</u>
16	Total	7,973,485
17	Sec. B.327 Department for children and families - Woodside rehabilitation	
18	center	
19	Personal services	3,695,668
20	Operating expenses	<u>575,294</u>
21	Total	4,270,962

1	Source of funds	
2	General fund	791,852
3	Global Commitment fund	3,424,218
4	Interdepartmental transfers	<u>54,892</u>
5	Total	4,270,962
6	Sec. B.328 Department for children and families - disability determination	
7	services	
8	Personal services	4,506,460
9	Operating expenses	<u>1,138,408</u>
10	Total	5,644,868
11	Source of funds	
12	Federal funds	5,398,351
13	Global Commitment fund	<u>246,517</u>
14	Total	5,644,868
15	Sec. B.329 Disabilities, aging, and independent living - administration &	
16	support	
17	Personal services	24,854,382
18	Operating expenses	<u>3,344,406</u>
19	Total	28,198,788
20	Source of funds	
21	General fund	6,808,267

1	Special funds	1,281,646
2	Federal funds	11,735,745
3	Global Commitment fund	5,887,278
4	Interdepartmental transfers	<u>2,485,852</u>
5	Total	28,198,788
6	Sec. B.330 Disabilities, aging, and independent living - advocacy and	
7	independent living grants	
8	Grants	<u>21,051,422</u>
9	Total	21,051,422
10	Source of funds	
11	General fund	8,361,703
12	Federal funds	7,640,264
13	Global Commitment fund	4,411,955
14	Interdepartmental transfers	<u>637,500</u>
15	Total	21,051,422
16	Sec. B.331 Disabilities, aging, and independent living - blind and visually	
17	impaired	
18	Grants	<u>1,481,457</u>
19	Total	1,481,457
20	Source of funds	
21	General fund	364,064

1	Special funds	223,450
2	Federal funds	648,943
3	Global Commitment fund	<u>245,000</u>
4	Total	1,481,457
5	Sec. B.332 Disabilities, aging, and independent living - vocational	
6	rehabilitation	
7	Grants	<u>8,795,971</u>
8	Total	8,795,971
9	Source of funds	
10	General fund	1,535,695
11	Special funds	70,000
12	Federal funds	4,062,389
13	Global Commitment fund	7,500
14	Interdepartmental transfers	<u>3,120,387</u>
15	Total	8,795,971
16	Sec. B.333 Disabilities, aging, and independent living - developmental	
17	services	
18	Grants	<u>157,203,376</u>
19	Total	157,203,376
20	Source of funds	
21	General fund	155,125

1	Special funds	15,463
2	Federal funds	359,857
3	Global Commitment fund	<u>156,672,931</u>
4	Total	157,203,376
5	Sec. B.334 Disabilities, aging, and independent living -TBI home and	
6	community based waiver	
7	Grants	<u>4,772,899</u>
8	Total	4,772,899
9	Source of funds	
10	Global Commitment fund	<u>4,772,899</u>
11	Total	4,772,899
12	Sec. B.335 Corrections - administration	
13	Personal services	1,992,190
14	Operating expenses	<u>226,070</u>
15	Total	2,218,260
16	Source of funds	
17	General fund	<u>2,218,260</u>
18	Total	2,218,260
19	Sec. B.336 Corrections - parole board	
20	Personal services	251,226
21	Operating expenses	<u>70,819</u>

1	Total	322,045
2	Source of funds	
3	General fund	<u>322,045</u>
4	Total	322,045
5	Sec. B.337 Corrections - correctional education	
6	Personal services	4,072,336
7	Operating expenses	<u>640,774</u>
8	Total	4,713,110
9	Source of funds	
10	Education fund	4,337,051
11	Interdepartmental transfers	<u>376,059</u>
12	Total	4,713,110
13	Sec. B.338 Corrections - correctional services	
14	Personal services	98,971,228
15	Operating expenses	17,406,483
16	Grants	<u>7,445,709</u>
17	Total	123,823,420
18	Source of funds	
19	General fund	118,338,441
20	Special funds	483,963
21	Federal funds	470,962

1	Global Commitment fund	4,133,739
2	Interdepartmental transfers	<u>396,315</u>
3	Total	123,823,420
4	Sec. B.339 Corrections - Correctional services-out of state beds	
5	Personal services	<u>10,149,922</u>
6	Total	10,149,922
7	Source of funds	
8	General fund	<u>10,149,922</u>
9	Total	10,149,922
10	Sec. B.340 Corrections - correctional facilities - recreation	
11	Personal services	447,238
12	Operating expenses	<u>345,501</u>
13	Total	792,739
14	Source of funds	
15	Special funds	<u>792,739</u>
16	Total	792,739
17	Sec. B.341 Corrections - Vermont offender work program	
18	Personal services	912,386
19	Operating expenses	<u>548,231</u>
20	Total	1,460,617

1	Source of funds	
2	Internal service funds	<u>1,460,617</u>
3	Total	1,460,617
4	Sec. B.342 Vermont veterans' home - care and support services	
5	Personal services	15,077,958
6	Operating expenses	<u>4,024,056</u>
7	Total	19,102,014
8	Source of funds	
9	Special funds	10,606,072
10	Federal funds	7,084,986
11	Global Commitment fund	<u>1,410,956</u>
12	Total	19,102,014
13	Sec. B.343 Commission on women	
14	Personal services	253,203
15	Operating expenses	<u>63,368</u>
16	Total	316,571
17	Source of funds	
18	General fund	311,571
19	Special funds	<u>5,000</u>
20	Total	316,571

1	Sec. B.344 Retired senior volunteer program	
2	Grants	<u>131,096</u>
3	Total	131,096
4	Source of funds	
5	General fund	<u>131,096</u>
6	Total	131,096
7	Sec. B.345 Green Mountain Care Board	
8	Personal services	2,199,217
9	Operating expenses	<u>276,798</u>
10	Total	2,476,015
11	Source of funds	
12	General fund	467,038
13	Special funds	392,351
14	Global Commitment fund	1,477,740
15	Interdepartmental transfers	<u>138,886</u>
16	Total	2,476,015
17	Sec. B.346 Total human services	
18	Source of funds	
19	General fund	578,865,182
20	Special funds	77,314,474
21	Tobacco fund	34,615,257

1	State health care resources fund	266,423,947
2	Education fund	4,337,051
3	Federal funds	1,119,566,411
4	ARRA funds	221,790
5	Global Commitment fund	1,173,244,510
6	Internal service funds	1,460,617
7	Interdepartmental transfers	21,837,377
8	Permanent trust funds	<u>10,000</u>
9	Total	3,277,896,616
10	Sec. B.401 Labor - programs	
11	Personal services	24,050,596
12	Operating expenses	5,544,657
13	Grants	<u>1,873,000</u>
14	Total	31,468,253
15	Source of funds	
16	General fund	2,894,425
17	Special funds	3,363,869
18	Federal funds	23,751,533
19	Interdepartmental transfers	<u>1,458,426</u>
20	Total	31,468,253

1	Sec. B.402 Total labor	
2	Source of funds	
3	General fund	2,894,425
4	Special funds	3,363,869
5	Federal funds	23,751,533
6	Interdepartmental transfers	<u>1,458,426</u>
7	Total	31,468,253
8	Sec. B.500 Education - finance and administration	
9	Personal services	5,276,764
10	Operating expenses	1,864,917
11	Grants	<u>12,333,500</u>
12	Total	19,475,181
13	Source of funds	
14	General fund	2,905,528
15	Special funds	13,204,648
16	Education fund	795,372
17	Federal funds	1,732,359
18	Global Commitment fund	829,274
19	Interdepartmental transfers	<u>8,000</u>
20	Total	19,475,181

1	Sec. B.501 Education - education services	
2	Personal services	12,258,423
3	Operating expenses	1,596,567
4	Grants	<u>124,661,602</u>
5	Total	138,516,592
6	Source of funds	
7	General fund	5,823,066
8	Special funds	2,532,427
9	Federal funds	130,136,096
10	Interdepartmental transfers	<u>25,003</u>
11	Total	138,516,592
12	Sec. B.502 Education - special education: formula grants	
13	Grants	<u>155,177,546</u>
14	Total	155,177,546
15	Source of funds	
16	Education fund	154,947,546
17	Global Commitment fund	<u>230,000</u>
18	Total	155,177,546
19	Sec. B.503 Education - state-placed students	
20	Grants	<u>15,500,000</u>
21	Total	15,500,000

1	Source of funds	
2	Education fund	<u>15,500,000</u>
3	Total	15,500,000
4	Sec. B.504 Education - adult education and literacy	
5	Grants	<u>7,963,656</u>
6	Total	7,963,656
7	Source of funds	
8	General fund	787,995
9	Education fund	6,300,000
10	Federal funds	<u>875,661</u>
11	Total	7,963,656
12	Sec. B.505 Education - adjusted education payment	
13	Grants	<u>1,160,700,000</u>
14	Total	1,160,700,000
15	Source of funds	
16	Education fund	<u>1,160,700,000</u>
17	Total	1,160,700,000
18	Sec. B.506 Education - transportation	
19	Grants	<u>16,366,435</u>
20	Total	16,366,435

1	Source of funds	
2	Education fund	<u>16,366,435</u>
3	Total	16,366,435
4	Sec. B.507 Education - small school grants	
5	Grants	<u>7,336,389</u>
6	Total	7,336,389
7	Source of funds	
8	Education fund	<u>7,336,389</u>
9	Total	7,336,389
10	Sec. B.508 Education - capital debt service aid	
11	Grants	<u>155,000</u>
12	Total	155,000
13	Source of funds	
14	Education fund	<u>155,000</u>
15	Total	155,000
16	Sec. B.509 Education - tobacco litigation	
17	Personal services	140,405
18	Operating expenses	47,015
19	Grants	<u>804,511</u>
20	Total	991,931

1	Source of funds	
2	Tobacco fund	<u>991,931</u>
3	Total	991,931
4	Sec. B.510 Education - essential early education grant	
5	Grants	<u>5,966,869</u>
6	Total	5,966,869
7	Source of funds	
8	Education fund	<u>5,966,869</u>
9	Total	5,966,869
10	Sec. B.511 Education - technical education	
11	Grants	<u>13,091,323</u>
12	Total	13,091,323
13	Source of funds	
14	Education fund	<u>13,091,323</u>
15	Total	13,091,323
16	Sec. B.512 Education - Act 117 cost containment	
17	Personal services	1,093,827
18	Operating expenses	130,269
19	Grants	<u>91,000</u>
20	Total	1,315,096

1	Source of funds	
2	Special funds	<u>1,315,096</u>
3	Total	1,315,096
4	Sec. B.513 Appropriation and transfer to education fund	
5	Grants	<u>282,317,280</u>
6	Total	282,317,280
7	Source of funds	
8	General fund	<u>282,317,280</u>
9	Total	282,317,280
10	Sec. B.514 State teachers' retirement system	
11	Personal services	7,974,488
12	Operating expenses	25,138,141
13	Grants	<u>63,613,130</u>
14	Total	96,725,759
15	Source of funds	
16	General fund	63,613,130
17	Pension trust funds	<u>33,112,629</u>
18	Total	96,725,759
19	Sec. B.515 Total general education	
20	Source of funds	
21	General fund	355,446,999

1	Special funds	17,052,171
2	Tobacco fund	991,931
3	Education fund	1,381,158,934
4	Federal funds	132,744,116
5	Global Commitment fund	1,059,274
6	Interdepartmental transfers	33,003
7	Pension trust funds	<u>33,112,629</u>
8	Total	1,921,599,057
9	Sec. B.600 University of Vermont	
10	Grants	<u>40,746,633</u>
11	Total	40,746,633
12	Source of funds	
13	General fund	36,740,477
14	Global Commitment fund	<u>4,006,156</u>
15	Total	40,746,633
16	Sec. B.601 Vermont Public Television	
17	Grants	<u>547,683</u>
18	Total	547,683
19	Source of funds	
20	General fund	<u>547,683</u>
21	Total	547,683

1	Sec. B.602 Vermont state colleges	
2	Grants	<u>23,107,247</u>
3	Total	23,107,247
4	Source of funds	
5	General fund	<u>23,107,247</u>
6	Total	23,107,247
7	Sec. B.603 Vermont state colleges - allied health	
8	Grants	<u>1,116,503</u>
9	Total	1,116,503
10	Source of funds	
11	General fund	711,096
12	Global Commitment fund	<u>405,407</u>
13	Total	1,116,503
14	Sec. B.604 Vermont interactive technology	
15	Grants	<u>785,679</u>
16	Total	785,679
17	Source of funds	
18	General fund	<u>785,679</u>
19	Total	785,679
20	Sec. B.605 Vermont student assistance corporation	
21	Grants	<u>18,363,607</u>

1	Total	18,363,607
2	Source of funds	
3	General fund	<u>18,363,607</u>
4	Total	18,363,607
5	Sec. B.606 New England higher education compact	
6	Grants	<u>84,000</u>
7	Total	84,000
8	Source of funds	
9	General fund	<u>84,000</u>
10	Total	84,000
11	Sec. B.607 University of Vermont - Morgan Horse Farm	
12	Grants	<u>1</u>
13	Total	1
14	Source of funds	
15	General fund	<u>1</u>
16	Total	1
17	Sec. B.608 Total higher education	
18	Source of funds	
19	General fund	80,339,790
20	Global Commitment fund	<u>4,411,563</u>
21	Total	84,751,353

1	Sec. B.700 Natural resources - agency of natural resources - administration	
2	Personal services	2,750,386
3	Operating expenses	834,016
4	Grants	<u>45,510</u>
5	Total	3,629,912
6	Source of funds	
7	General fund	3,423,982
8	Special funds	54,484
9	Federal funds	25,000
10	Interdepartmental transfers	<u>126,446</u>
11	Total	3,629,912
12	Sec. B.701 Natural resources - state land local property tax assessment	
13	Operating expenses	<u>2,128,733</u>
14	Total	2,128,733
15	Source of funds	
16	General fund	1,707,233
17	Interdepartmental transfers	<u>421,500</u>
18	Total	2,128,733
19	Sec. B.702 Fish and wildlife - support and field services	
20	Personal services	13,553,595
21	Operating expenses	5,095,830

1	Grants	<u>731,517</u>
2	Total	19,380,942
3	Source of funds	
4	General fund	2,301,129
5	Special funds	20,000
6	Fish and wildlife fund	16,877,322
7	Interdepartmental transfers	<u>182,491</u>
8	Total	19,380,942
9	Sec. B.703 Forests, parks and recreation - administration	
10	Personal services	975,288
11	Operating expenses	593,461
12	Grants	<u>1,815,492</u>
13	Total	3,384,241
14	Source of funds	
15	General fund	1,113,363
16	Special funds	1,307,878
17	Federal funds	<u>963,000</u>
18	Total	3,384,241
19	Sec. B.704 Forests, parks and recreation - forestry	
20	Personal services	4,550,319
21	Operating expenses	562,277

1	Grants	<u>501,000</u>
2	Total	5,613,596
3	Source of funds	
4	General fund	3,096,073
5	Special funds	975,069
6	Federal funds	1,412,454
7	Interdepartmental transfers	<u>130,000</u>
8	Total	5,613,596
9	Sec. B.705 Forests, parks and recreation - state parks	
10	Personal services	5,781,254
11	Operating expenses	<u>2,165,473</u>
12	Total	7,946,727
13	Source of funds	
14	General fund	333,431
15	Special funds	<u>7,613,296</u>
16	Total	7,946,727
17	Sec. B.706 Forests, parks and recreation - lands administration	
18	Personal services	450,740
19	Operating expenses	<u>1,208,771</u>
20	Total	1,659,511

1	Source of funds	
2	General fund	385,306
3	Special funds	179,205
4	Federal funds	1,050,000
5	Interdepartmental transfers	<u>45,000</u>
6	Total	1,659,511
7	Sec. B.707 Forests, parks and recreation - youth conservation corps	
8	Grants	<u>574,702</u>
9	Total	574,702
10	Source of funds	
11	General fund	42,320
12	Special funds	188,382
13	Federal funds	94,000
14	Interdepartmental transfers	<u>250,000</u>
15	Total	574,702
16	Sec. B.708 Forests, parks and recreation - forest highway maintenance	
17	Personal services	20,000
18	Operating expenses	<u>159,925</u>
19	Total	179,925
20	Source of funds	
21	General fund	<u>179,925</u>

1	Total	179,925
2	Sec. B.709 Environmental conservation - management and support services	
3	Personal services	4,003,151
4	Operating expenses	884,656
5	Grants	<u>137,426</u>
6	Total	5,025,233
7	Source of funds	
8	General fund	944,692
9	Special funds	1,960,991
10	Federal funds	1,633,669
11	Interdepartmental transfers	<u>485,881</u>
12	Total	5,025,233
13	Sec. B.710 Environmental conservation - air and waste management	
14	Personal services	9,671,663
15	Operating expenses	6,666,655
16	Grants	<u>2,419,500</u>
17	Total	18,757,818
18	Source of funds	
19	General fund	646,287
20	Special funds	14,493,478
21	Federal funds	3,313,053

1	Interdepartmental transfers	<u>305,000</u>
2	Total	18,757,818
3	Sec. B.711 Environmental conservation - office of water programs	
4	Personal services	13,686,115
5	Operating expenses	1,786,364
6	Grants	<u>2,637,546</u>
7	Total	18,110,025
8	Source of funds	
9	General fund	5,361,698
10	Special funds	5,565,217
11	Federal funds	6,518,985
12	Interdepartmental transfers	<u>664,125</u>
13	Total	18,110,025
14	Sec. B.712 Environmental conservation - tax-loss-Connecticut river flood	
15	control	
16	Operating expenses	<u>34,700</u>
17	Total	34,700
18	Source of funds	
19	General fund	3,470
20	Special funds	<u>31,230</u>
21	Total	34,700

1	Sec. B.713 Natural resources board	
2	Personal services	2,365,799
3	Operating expenses	<u>351,832</u>
4	Total	2,717,631
5	Source of funds	
6	General fund	751,745
7	Special funds	<u>1,965,886</u>
8	Total	2,717,631
9	Sec. B.714 Total natural resources	
10	Source of funds	
11	General fund	20,290,654
12	Special funds	34,355,116
13	Fish and wildlife fund	16,877,322
14	Federal funds	15,010,161
15	Interdepartmental transfers	<u>2,610,443</u>
16	Total	89,143,696
17	Sec. B.800 Commerce and community development - agency of commerce	
18	and community development - administration	
19	Personal services	1,864,080
20	Operating expenses	602,833
21	Grants	<u>1,404,570</u>

1	Total	3,871,483
2	Source of funds	
3	General fund	2,746,483
4	Federal funds	1,100,000
5	Interdepartmental transfers	<u>25,000</u>
6	Total	3,871,483
7	Sec. B.801 Economic, housing, and community development	
8	Personal services	7,994,679
9	Operating expenses	1,480,643
10	Grants	<u>6,969,833</u>
11	Total	16,445,155
12	Source of funds	
13	General fund	6,021,558
14	Special funds	3,971,206
15	Federal funds	6,422,391
16	Interdepartmental transfers	<u>30,000</u>
17	Total	16,445,155
18	Sec. B.802 Historic sites - special improvements	
19	Operating expenses	<u>13,000</u>
20	Total	13,000

1	Source of funds	
2	Special funds	<u>13,000</u>
3	Total	13,000
4	Sec. B.803 Community development block grants	
5	Grants	<u>11,210,494</u>
6	Total	11,210,494
7	Source of funds	
8	Federal funds	<u>11,210,494</u>
9	Total	11,210,494
10	Sec. B.804 Downtown transportation and capital improvement fund	
11	Personal services	79,041
12	Grants	<u>304,925</u>
13	Total	383,966
14	Source of funds	
15	Special funds	<u>383,966</u>
16	Total	383,966
17	Sec. B.805 Tourism and marketing	
18	Personal services	1,282,608
19	Operating expenses	1,677,545
20	Grants	<u>123,500</u>
21	Total	3,083,653

1	Source of funds	
2	General fund	<u>3,083,653</u>
3	Total	3,083,653
4	Sec. B.806 Vermont life	
5	Personal services	720,000
6	Operating expenses	<u>53,053</u>
7	Total	773,053
8	Source of funds	
9	Enterprise funds	<u>773,053</u>
10	Total	773,053
11	Sec. B.807 Vermont council on the arts	
12	Grants	<u>507,607</u>
13	Total	507,607
14	Source of funds	
15	General fund	<u>507,607</u>
16	Total	507,607
17	Sec. B.808 Vermont symphony orchestra	
18	Grants	<u>113,821</u>
19	Total	113,821
20	Source of funds	
21	General fund	<u>113,821</u>

1	Total	113,821
2	Sec. B.809 Vermont historical society	
3	Grants	<u>807,694</u>
4	Total	807,694
5	Source of funds	
6	General fund	<u>807,694</u>
7	Total	807,694
8	Sec. B.810 Vermont housing and conservation board	
9	Grants	<u>28,407,233</u>
10	Total	28,407,233
11	Source of funds	
12	Special funds	13,993,588
13	Federal funds	<u>14,413,645</u>
14	Total	28,407,233
15	Sec. B.811 Vermont humanities council	
16	Grants	<u>172,670</u>
17	Total	172,670
18	Source of funds	
19	General fund	<u>172,670</u>
20	Total	172,670

1	Sec. B.812 Total commerce and community development	
2	Source of funds	
3	General fund	13,453,486
4	Special funds	18,361,760
5	Federal funds	33,146,530
6	Interdepartmental transfers	55,000
7	Enterprise funds	<u>773,053</u>
8	Total	65,789,829
9	Sec. B.900 Transportation - finance and administration	
10	Personal services	9,524,960
11	Operating expenses	1,931,538
12	Grants	<u>310,000</u>
13	Total	11,766,498
14	Source of funds	
15	Transportation fund	10,882,996
16	Federal funds	<u>883,502</u>
17	Total	11,766,498
18	Sec. B.901 Transportation - aviation	
19	Personal services	1,724,402
20	Operating expenses	4,079,395
21	Grants	<u>376,500</u>

1	Total	6,180,297
2	Source of funds	
3	Transportation fund	2,983,547
4	Federal funds	<u>3,196,750</u>
5	Total	6,180,297
6	Sec. B.902 Transportation - buildings	
7	Operating expenses	<u>2,661,000</u>
8	Total	2,661,000
9	Source of funds	
10	Transportation fund	1,556,000
11	TIB fund	<u>1,105,000</u>
12	Total	2,661,000
13	Sec. B.903 Transportation - program development	
14	Personal services	36,309,069
15	Operating expenses	247,269,191
16	Grants	<u>37,369,326</u>
17	Total	320,947,586
18	Source of funds	
19	Transportation fund	32,166,313
20	TIB fund	16,973,911
21	Federal funds	257,665,181

1	Interdepartmental transfers	3,770,000
2	Local match	1,372,181
3	TIB proceeds fund	<u>9,000,000</u>
4	Total	320,947,586
5	Sec. B.904 Transportation - rest areas construction	
6	Personal services	170,000
7	Operating expenses	<u>5,973,000</u>
8	Total	6,143,000
9	Source of funds	
10	Transportation fund	116,628
11	TIB fund	1,041,168
12	Federal funds	<u>4,985,204</u>
13	Total	6,143,000
14	Sec. B.905 Transportation - maintenance state system	
15	Personal services	34,893,490
16	Operating expenses	34,458,501
17	Grants	<u>50,000</u>
18	Total	69,401,991
19	Source of funds	
20	Transportation fund	68,615,000
21	Federal funds	686,991

1	Interdepartmental transfers	<u>100,000</u>
2	Total	69,401,991
3	Sec. B.906 Transportation - planning, outreach and community affairs	
4	Personal services	3,823,747
5	Operating expenses	1,289,488
6	Grants	<u>4,985,709</u>
7	Total	10,098,944
8	Source of funds	
9	Transportation fund	1,878,444
10	Federal funds	7,773,303
11	Interdepartmental transfers	<u>447,197</u>
12	Total	10,098,944
13	Sec. B.907 Transportation - rail	
14	Personal services	3,695,897
15	Operating expenses	<u>23,648,091</u>
16	Total	27,343,988
17	Source of funds	
18	Transportation fund	9,508,058
19	TIB fund	1,509,000
20	Federal funds	10,024,977
21	ARRA funds	<u>6,301,953</u>

1	Total	27,343,988
2	Sec. B.908 Transportation - public transit	
3	Personal services	724,629
4	Operating expenses	168,280
5	Grants	<u>24,745,887</u>
6	Total	25,638,796
7	Source of funds	
8	Transportation fund	7,482,900
9	Federal funds	<u>18,155,896</u>
10	Total	25,638,796
11	Sec. B.909 Transportation - central garage	
12	Personal services	3,729,034
13	Operating expenses	<u>15,224,210</u>
14	Total	18,953,244
15	Source of funds	
16	Internal service funds	<u>18,953,244</u>
17	Total	18,953,244
18	Sec. B.910 Department of motor vehicles	
19	Personal services	16,717,817
20	Operating expenses	8,960,544
21	Grants	<u>50,000</u>

1	Total	25,728,361
2	Source of funds	
3	Transportation fund	22,630,649
4	Federal funds	<u>3,097,712</u>
5	Total	25,728,361
6	Sec. B.911 Transportation - town highway structures	
7	Grants	<u>5,833,500</u>
8	Total	5,833,500
9	Source of funds	
10	Transportation fund	<u>5,833,500</u>
11	Total	5,833,500
12	Sec. B.912 Transportation - town highway Vermont local roads	
13	Grants	<u>375,000</u>
14	Total	375,000
15	Source of funds	
16	Transportation fund	235,000
17	Federal funds	<u>140,000</u>
18	Total	375,000
19	Sec. B.913 Transportation - town highway class 2 roadway	
20	Grants	<u>7,248,750</u>
21	Total	7,248,750

1	Source of funds	
2	Transportation fund	<u>7,248,750</u>
3	Total	7,248,750
4	Sec. B.914 Transportation - town highway bridges	
5	Personal services	4,200,000
6	Operating expenses	<u>16,646,405</u>
7	Total	20,846,405
8	Source of funds	
9	Transportation fund	624,804
10	TIB fund	962,303
11	Federal funds	16,712,123
12	Local match	1,547,175
13	TIB proceeds fund	<u>1,000,000</u>
14	Total	20,846,405
15	Sec. B.915 Transportation - town highway aid program	
16	Grants	<u>26,482,744</u>
17	Total	26,482,744
18	Source of funds	
19	Transportation fund	<u>26,482,744</u>
20	Total	26,482,744

1	Sec. B.916 Transportation - town highway class 1 supplemental grants	
2	Grants	<u>128,750</u>
3	Total	128,750
4	Source of funds	
5	Transportation fund	<u>128,750</u>
6	Total	128,750
7	Sec. B.917 Transportation - town highway emergency fund	
8	Grants	<u>4,750,000</u>
9	Total	4,750,000
10	Source of funds	
11	Transportation fund	1,550,000
12	Federal funds	<u>3,200,000</u>
13	Total	4,750,000
14	Sec. B.918 Transportation - municipal mitigation grant program	
15	Grants	<u>1,262,998</u>
16	Total	1,262,998
17	Source of funds	
18	Transportation fund	247,998
19	Federal funds	<u>1,015,000</u>
20	Total	1,262,998

1	Sec. B.919 Transportation - public assistance grant program	
2	Grants	<u>66,500,000</u>
3	Total	66,500,000
4	Source of funds	
5	Special funds	3,500,000
6	Federal funds	<u>63,000,000</u>
7	Total	66,500,000
8	Sec. B.920 Transportation board	
9	Personal services	70,496
10	Operating expenses	<u>12,504</u>
11	Total	83,000
12	Source of funds	
13	Transportation fund	<u>83,000</u>
14	Total	83,000
15	Sec. B.921 Total transportation	
16	Source of funds	
17	Transportation fund	200,255,081
18	TIB fund	21,591,382
19	Special funds	3,500,000
20	Federal funds	390,536,639
21	ARRA funds	6,301,953

1	Internal service funds	18,953,244
2	Interdepartmental transfers	4,317,197
3	Local match	2,919,356
4	TIB proceeds fund	<u>10,000,000</u>
5	Total	658,374,852
6	Sec. B.1000 Debt service	
7	Operating expenses	<u>72,111,263</u>
8	Total	72,111,263
9	Source of funds	
10	General fund	63,667,340
11	General obligation bonds debt service fund	2,321,565
12	Transportation fund	2,482,442
13	TIB debt service fund	1,758,486
14	Special funds	628,150
15	ARRA funds	<u>1,253,280</u>
16	Total	72,111,263
17	Sec. B.1001 Total debt service	
18	Source of funds	
19	General fund	63,667,340
20	General obligation bonds debt service fund	2,321,565
21	Transportation fund	2,482,442

1	TIB debt service fund	1,758,486
2	Special funds	628,150
3	ARRA funds	<u>1,253,280</u>
4	Total	72,111,263

5 Sec. B. 1100 NEXT GENERATION; APPROPRIATIONS AND
6 TRANSFERS

7 (a) In fiscal year 2013, \$4,793,000 is appropriated or transferred from the
8 next generation initiative fund created in 16 V.S.A. § 2887 as prescribed
9 below:

10 (1) Workforce development. The amount of \$1,863,400 as follows:

11 (A) Workforce Education and Training Fund (WETF). The amount
12 of \$1,303,400 is transferred to the Vermont workforce education and training
13 fund created in 10 V.S.A. § 543 and subsequently appropriated to the
14 department of labor for workforce development. Up to seven percent of the
15 funds may be used for administration of the program. Of this amount,
16 \$350,000 shall be allocated for the Vermont career internship program
17 pursuant to 10 V.S.A. § 544.

18 (B) Adult Technical Education Programs. The amount of \$360,000
19 is appropriated to the department of labor working with the workforce
20 development council. This appropriation is for the purpose of awarding grants
21 to regional technical centers and comprehensive high schools to provide adult

1 technical education, as that term is defined in 16 V.S.A. § 1522, to
2 unemployed and underemployed Vermont adults.

3 (C) UVM Technology Transfer Program. The amount of \$100,000 is
4 appropriated to the University of Vermont. This appropriation is for patent
5 development and commercialization of technology created at the university for
6 the purpose of creating employment opportunities for Vermont residents.

7 (D) Vermont center for emerging technologies. The amount of
8 \$100,000 is appropriated to the agency of commerce and community
9 development for a grant to the Vermont center for emerging technologies to
10 enhance development of high technology businesses and next generation
11 employment opportunities throughout Vermont.

12 (2) Loan repayment. The amount of \$330,000 as follows:

13 (A) Health care loan repayment. The amount of \$300,000 is
14 appropriated to the agency of human services Global Commitment for the
15 department of health to use for health care loan repayment. The department
16 shall use these funds for a grant to the area health education centers (AHEC)
17 for repayment of commercial or governmental loans for postsecondary health
18 care-related education or training owed by persons living and working in
19 Vermont in the health care field.

20 (B) Large animal veterinarians' loan forgiveness. The amount of
21 \$30,000 is appropriated to the agency of agriculture, food and markets for a

1 loan forgiveness program for large animal veterinarians pursuant to 6 V.S.A.
2 § 20.

3 (3) Scholarships and grants. The amount of \$2,544,500 as follows:

4 (A) Nondegree VSAC grants. The amount of \$494,500 is
5 appropriated to the Vermont Student Assistance Corporation. These funds
6 shall be for the purpose of providing nondegree grants to Vermonters to
7 improve job skills and increase overall employability, enabling them to enroll
8 in a postsecondary education or training program, including adult technical
9 education that is not part of a degree or accredited certificate program. A
10 portion of these funds shall be used for grants for indirect educational expenses
11 to students enrolled in training programs. The grants shall not exceed \$3,000
12 per student. None of these funds shall be used for administrative overhead.

13 (B) National Guard Educational Assistance. The amount of
14 \$150,000 is appropriated to Military - administration (Sec. B.215) to fund the
15 national guard educational assistance program established in 16 V.S.A. § 2856.

16 (C) Scholarships. The amount of \$1,500,000 is appropriated to the
17 University of Vermont, the Vermont State Colleges, and the Vermont Student
18 Assistance Corporation for need-based scholarships to Vermont residents.
19 These funds shall be divided equally among the University of Vermont, the
20 Vermont State Colleges, and the Vermont Student Assistance Corporation.
21 The Vermont Student Assistance Corporation shall reserve these funds for

1 students attending institutions other than the University of Vermont or the
2 Vermont State Colleges. None of these funds shall be used for administrative
3 overhead. Each entity will target these funds in a manner that brings to bear
4 the maximum benefits of its unique missions and constituencies to further the
5 workforce and economic development objectives of the state, participation in
6 postsecondary education by underrepresented groups, and support for
7 promising economic sectors in Vermont. By July 1, 2012, each entity will
8 present a plan to the workforce development council (WDC) for deploying the
9 scholarships along with proposed measurable short- and long-term outcomes.
10 This will form the basis for a recommendation for funding in fiscal year 2014.

11 (D) Dual enrollment programs. The amount of \$400,000 is
12 appropriated to the Vermont State Colleges for dual enrollment programs. The
13 state colleges shall develop a voucher program that will allow Vermont
14 students to attend programs at a postsecondary institution other than the state
15 college system when programs at the other institutions are better academically
16 or geographically suited to student need.

17 (4) Science Technology Engineering and Math (STEM) Incentive. The
18 amount of \$55,100 is appropriated to the agency of commerce and community
19 development for an incentive payment pursuant to Sec. 6 of No. 52 of the Acts
20 of 2011.

1 Sec. B.1103 ONE-TIME SERGEANT AT ARMS SECURITY

2 APPROPRIATION

3 (a) The amount of \$20,000 in general funds is appropriated in fiscal year
4 2013 to the sergeant at arms for use in the event that unforeseen security is
5 needed in the state house. Any unused portion shall carry forward for use in
6 subsequent years until expended.

7 Sec. B.1104 ONE-TIME LEGAL AID HOMEOWNER ASSISTANCE

8 APPROPRIATION

9 (a) The amount of \$200,000 in general funds is appropriated in fiscal year
10 2013 to the department of banking, insurance, securities, and health care
11 administration – banking to be used to provide a grant to Vermont legal aid to
12 fund legal services for homeowners facing foreclosure.

13 Sec. B.1105 ONE-TIME APPROPRIATION FOR FEDERAL FUNDS

14 REDUCTION

15 (a) The amount of \$5,100,000 in general funds is appropriated in fiscal year
16 2013 to the secretary of administration to be reserved pending emergency
17 board action to allocate these funds to offset reduced federal funding. Pursuant
18 to 32 V.S.A. § 706, the emergency board is authorized to allocate and transfer,
19 to the extent necessary, this appropriation to offset the loss of federal funds.

1 Sec. B.1200 FISCAL YEAR 2013 PAY ACT APPROPRIATIONS

2 (a) Executive Branch. The two-year agreements between the state of
3 Vermont and the Vermont State Employees' Association for the defender
4 general, nonmanagement, supervisory, and corrections bargaining units for the
5 period of July 1, 2012 through June 30, 2014; the collective bargaining
6 agreement with the Vermont Troopers' Association for the period of July 1,
7 2012 through June 30, 2013; and salary increases for employees in the
8 executive branch not covered by the bargaining agreement shall be funded in
9 fiscal year 2013 as follows:

10 (1) Fiscal Year 2013.

11 (A) General Fund. The amount of \$11,714,669 is appropriated from
12 the general fund to the secretary of administration for distribution to
13 departments to fund the collective bargaining agreements and the requirements
14 of this act.

15 (B) Transportation Fund. The amount of \$3,400,000 is appropriated
16 from the transportation fund to the secretary of administration for distribution
17 to the agency of transportation, the transportation board, and the department of
18 public safety to fund collective bargaining agreements and the requirements of
19 this act.

20 (C) Other funds. The administration shall provide additional
21 spending authority to departments through the existing process of excess

1 receipts to fund collective bargaining agreements and the requirements of this
2 act. The estimated amounts are \$17,585,146 from special fund, federal, and
3 other sources.

4 (D) With due regard to the possible availability of other funds, for
5 fiscal year 2013, the secretary of administration may transfer from the various
6 appropriations and various funds and from the receipts of the liquor control
7 board such sums as the secretary may determine to be necessary to carry out
8 the purposes of this act to the various agencies supported by state funds.

9 (E) The appropriations authorized by this subsection shall include
10 sufficient funding to ensure the administration of exempt pay plans authorized
11 under 32 V.S.A. § 1020(c).

12 (b) Judicial Branch.

13 (1) The chief justice of the Vermont supreme court may extend the
14 provisions of the judiciary's collective bargaining agreement to judiciary
15 employees who are not covered by the bargaining agreement.

16 (2) The two-year agreements between the state of Vermont and the
17 Vermont State Employees' Association for the judicial bargaining unit for the
18 period of July 1, 2012 through June 30, 2014 and salary increases for
19 employees not covered by the bargaining agreement shall be funded in fiscal
20 year 2013 as follows:

1 (A) Fiscal Year 2013: General Fund. The amount of \$1,720,000 is
2 appropriated from the general fund to the judiciary to fund the collective
3 bargaining agreement and the requirements of this act.

4 (c) Legislative Branch. For the period of July 1, 2012 through June 30,
5 2013, the legislature shall be funded as follows:

6 (1) Fiscal Year 2013: The amount of \$285,000 is appropriated from the
7 general fund to the legislature.

8 Sec. BB.1200 FISCAL YEAR 2014 PAY ACT APPROPRIATIONS

9 (a) Executive Branch. The two-year agreements between the state of
10 Vermont and the Vermont State Employees' Association for the defender
11 general, nonmanagement, supervisory, and corrections bargaining units for the
12 period of July 1, 2012 through June 30, 2014; and salary increases for
13 employees in the executive branch not covered by the bargaining agreement
14 shall be funded in fiscal year 2014 as follows:

15 (1) Fiscal Year 2014.

16 (A) General Fund. The amount of \$7,171,193 is appropriated from
17 the general fund to the secretary of administration for distribution to
18 departments to fund the collective bargaining agreements and the requirements
19 of this act.

20 (B) Transportation Fund. The amount of \$2,200,000 is appropriated
21 from the transportation fund to the secretary of administration for distribution

1 to the agency of transportation, the transportation board, and the department of
2 public safety to fund the collective bargaining agreements and the
3 requirements of this act.

4 (C) Other funds. The administration shall provide additional
5 spending authority to departments through the existing process of excess
6 receipts to fund the collective bargaining agreements and the requirements of
7 this act. The estimated amounts are \$11,591,844 from special fund, federal,
8 and other sources.

9 (D) With due regard to the possible availability of other funds, for
10 fiscal year 2014, the secretary of administration may transfer from the various
11 appropriations and various funds and from the receipts of the liquor control
12 board such sums as the secretary may determine to be necessary to carry out
13 the purposes of this act to the various agencies supported by state funds.

14 (E) The appropriations authorized by this subsection shall include
15 sufficient funding to ensure the administration of exempt pay plans authorized
16 under 32 V.S.A. § 1020(c).

17 (b) Judicial Branch.

18 (1) The chief justice of the Vermont supreme court may extend the
19 provisions of the judiciary's collective bargaining agreement to judiciary
20 employees who are not covered by the bargaining agreement.

1 (2) The two-year agreements between the state of Vermont and the
2 Vermont State Employees' Association for the judicial bargaining unit for the
3 period of July 1, 2012 through June 30, 2014 and salary increases for
4 employees not covered by the bargaining agreement shall be funded in fiscal
5 year 2014 as follows:

6 (A) Fiscal Year 2014: General Fund. The amount of \$893,972 is
7 appropriated from the general fund to the judiciary to fund the collective
8 bargaining agreement and the requirements of this act.

9 (c) Legislative Branch. For the period of July 1, 2013 through June 30,
10 2014, the legislature shall be funded as follows:

11 (1) Fiscal Year 2014. The amount of \$180,000 is appropriated from the
12 general fund to the legislature.

13 Sec. C. 100. Sec. B.306 of No. 63 of the Acts of 2011, as amended by Sec. 16
14 of No. 75 of the Acts of the 2011 Adj. Sess. (2012), is further amended to read:

15	Sec. B.306 Department of Vermont health access - administration		
16	Personal services	86,056,056	81,496,056
17	Operating expenses	(1,759,604)	2,800,396
18	Grants	7,604,073	7,604,073
19	Total	91,900,525	91,900,525
20	Source of funds		
21	General fund	489,014	489,014

1	Special funds	1,579,123	1,579,123
2	Federal funds	39,064,279	39,064,279
3	ARRA funds	2,505,044	2,505,044
4	Global Commitment fund	44,185,948	44,185,948
5	Interdepartmental transfers	<u>4,077,117</u>	<u>4,077,117</u>
6	Total	91,900,525	91,900,525

7 Sec. D.100 APPROPRIATIONS; PROPERTY TRANSFER TAX

8 (a) This act contains the following amounts appropriated from special funds
9 that receive revenue from the property transfer tax. Expenditures from these
10 appropriations shall not exceed available revenues.

11 (1) The sum of \$582,000 is appropriated from the property valuation and
12 review administration special fund to the department of taxes for administration
13 of the use tax reimbursement program. Notwithstanding 32 V.S.A. § 9610(c),
14 amounts above \$582,000 from the property transfer tax that are deposited into the
15 property valuation and review administration special fund shall be transferred
16 into the general fund.

17 (2) The sum of \$13,688,640 is appropriated from the Vermont housing and
18 conservation trust fund to the Vermont housing and conservation trust board.
19 Notwithstanding 10 V.S.A. § 312, amounts above \$13,688,640 from the property
20 transfer tax that are deposited into the Vermont housing and conservation trust
21 fund shall be transferred into the general fund.

1 (3) The sum of \$3,295,476 is appropriated from the municipal and
2 regional planning fund. Notwithstanding 24 V.S.A. § 4306(a), amounts above
3 \$3,295,476 from the property transfer tax that are deposited into the municipal
4 and regional planning fund shall be transferred into the general fund. The
5 \$3,295,476 shall be allocated as follows:

6 (A) \$2,508,076 for disbursement to regional planning commissions in a
7 manner consistent with 24 V.S.A. § 4306(b);

8 (B) \$408,700 for disbursement to municipalities in a manner consistent
9 with 24 V.S.A. § 4306(b);

10 (C) \$378,700 to the Vermont center for geographic information.

11 Sec. D.101 FUND TRANSFERS AND RESERVES

12 (a) Notwithstanding any other provision of law, the following amounts are
13 transferred from the funds indicated:

14 (1) from the general fund to the:

15 (A) communications and information technology internal service
16 fund established by 22 V.S.A. § 902a: \$900,000.

17 (B) next generation initiative fund established by 16 V.S.A. § 2887:
18 \$4,793,000.

19 (C) facilities operations fund established in 29 V.S.A. § 160a:
20 \$3,024,189.

1 (2) from the transportation fund to the downtown transportation and
2 related capital improvement fund established by 24 V.S.A. § 2796 to be used
3 by the Vermont downtown development board for the purposes of the fund:
4 \$383,966.

5 (3) from the transportation infrastructure bond fund established by
6 19 V.S.A. § 11f to the transportation infrastructure bonds debt service fund for
7 the purpose of funding fiscal year 2014 transportation infrastructure bonds debt
8 service: \$993,363.

9 Sec. D.102 32 V.S.A. § 308c is amended to read:

10 § 308c. ~~GENERAL FUND AND~~ TRANSPORTATION FUND SURPLUS
11 RESERVES RESERVE

12 ~~(a) There is hereby created within the general fund a general fund surplus~~
13 ~~reserve. After satisfying the requirements of section 308 of this title, and after~~
14 ~~other reserve requirements have been met, any remaining unreserved and~~
15 ~~undesignated end of fiscal year general fund surplus not to exceed one percent~~
16 ~~of the appropriations from the general fund for the prior fiscal year shall be~~
17 ~~reserved in the general fund surplus reserve. Monies from this reserve shall be~~
18 ~~available for appropriation by the general assembly.~~

19 ~~(b)~~ There is hereby created within the transportation fund a transportation
20 fund surplus reserve. After satisfying the requirements of section 308a of this
21 title, and after other reserve requirements have been met, any remaining

1 unreserved and undesignated end of fiscal year transportation fund surplus
2 shall be reserved in the transportation fund surplus reserve. Monies from this
3 reserve shall be available for appropriation by the general assembly.

4 (c) [Deleted.]

5 Sec. D.103 32 V.S.A. § 308d is amended to read:

6 § 308d. ~~REVENUE~~ SHORTFALL RESERVE; CREATION AND PURPOSE

7 (a) It is the purpose of this section to create a ~~revenue~~ shortfall reserve ~~to be~~
8 ~~used in times of economic or fiscal stress.~~ also known as “the rainy day fund.”

9 (b) There is hereby created a ~~revenue~~ shortfall reserve administered by the
10 commissioner of finance and management. Any budgetary basis unreserved
11 and undesignated general fund surplus occurring at the close of a fiscal year
12 after the general fund budget stabilization reserve established by section 308 of
13 this title has been brought to its authorized level ~~and after any deposits to the~~
14 ~~general fund surplus reserve established by subsection 308c(a) of this title,~~ and
15 any additional amounts as may be authorized by the general assembly; shall be
16 reserved in the ~~revenue~~ shortfall reserve created by this section.

17 (c) In any fiscal year, if the general assembly determines there are
18 insufficient revenues to fund expenditures for the operation of state
19 government at a level the general assembly finds prudent and required, it may
20 specifically appropriate the use of the ~~revenue~~ shortfall reserve to compensate

1 for a reduction of revenues or fund such needs as the general assembly may
2 determine.

3 (d) Determination of the amount of the ~~revenue~~ shortfall reserve shall be
4 made by the commissioner of finance and management and reported to the
5 legislative joint fiscal committee at its first meeting following September 1 of
6 each year.

7 Sec. D.104 TOBACCO LITIGATION SETTLEMENT FUND BALANCE

8 (a) Notwithstanding 18 V.S.A. § 9502(b), the actual balances at the end of
9 fiscal year 2012 in the tobacco litigation settlement fund shall remain for
10 appropriation in fiscal year 2013.

11 Sec. D.105 TRANSFER OF TOBACCO TRUST FUNDS

12 (a) Notwithstanding 18 V.S.A. § 9502(a)(3) and (4), the actual amount of
13 investment earnings of the tobacco trust fund at the end of fiscal year 2013 and
14 any additional amount necessary to ensure the balance in the tobacco litigation
15 settlement fund at the close of fiscal year 2013 is not negative shall be
16 transferred from the tobacco trust fund to the tobacco litigation settlement fund
17 in fiscal year 2013.

18 Sec. D.106 FISCAL YEAR 2012 CONTINGENT TOBACCO PROGRAMS

19 APPROPRIATION

20 (a) To the extent that the revenue received from the Master Settlement
21 Agreement exceeds \$31,000,000 in fiscal year 2012, up to \$1,000,000 from the

1 Tobacco Settlement Fund is appropriated to the department of health for use by
2 the tobacco evaluation and review board in fiscal year 2013.

3 Sec. D.107 TRANSFER OF SETTLEMENT FUNDS

4 (a) Any funds received in fiscal year 2012 or 2013 from the national
5 mortgage foreclosure settlement that are deposited into the fees and
6 reimbursement special fund (#21638) in the office of the attorney general shall
7 be transferred to the general fund except for any amount the settlement may
8 require to be directed to the department of banking, insurance, securities, and
9 health care administration.

10 Sec. D.108 ALLOCATION TO RAINY DAY FUND

11 (a) During fiscal year 2013, any revenue receipts from taxation of electrical
12 generating plants under 32 V.S.A. § 8661, which would otherwise be deposited
13 in the general fund, shall be reserved in the rainy day fund established under
14 32 V.S.A. § 308d.

15 Sec. D.109 FISCAL YEAR 2013 CASELOAD RESERVE UTILIZATION

(a) The amount of ~~\$20,000,000~~ \$21,000,000. is unreserved and made
available for expenditure in fiscal year 2013 from the human services caseload
reserve created by 32 V.S.A. § 308b.

16 (b) In fiscal year 2013, any remaining balance in the human service
17 caseload reserve shall be transferred to the rainy day fund established in
18 32 V.S.A. § 308d.

* * * GENERAL GOVERNMENT * * *

Sec. E.100 FEMA REPORTING AND OVERSIGHT

(a) The secretary of administration shall report to the joint fiscal committee at each of its scheduled meetings in fiscal year 2013 on the public assistance funding received from the Federal Emergency Management Agency (FEMA) for the damages due to Tropical Storm Irene. The report shall include:

(1) an estimate of the total FEMA public assistance requested to date;

(2) spending authority granted to date for both FEMA and the emergency relief and assistance funds; and

(3) actual expenditures to date made from the spending authority granted and, to the extent possible, details about the requested, granted, and expended funds by state or municipal project.

(b) Reports shall be posted on the legislative and administration websites after submission.

Sec. E.101 Information and innovation – communications and information technology

(a) Of this appropriation, \$700,000 is for a grant to the Vermont telecommunications authority established in 30 V.S.A. § 8061, and \$200,000 is for a grant from the department of information and innovation to the secretary of administration's office to support the telecommunications infrastructure.

1 (b) The commissioner shall work with relevant departments of state
2 government on the server consolidation project, as described in the January 9,
3 2010 “State of Vermont IT Assessment Recommendations” report by TPI, Inc.
4 Although no appreciable savings were realized in fiscal year 2012, the pursuit
5 of server consolidation should continue with the objective of reducing the cost
6 of providing information technology services.

7 Sec. E.102 32 V.S.A. § 6(b) is amended to read:

8 (b) Requests for federal funds shall include a specific request for
9 reimbursement of indirect costs. Awards of statewide indirect costs will be
10 deposited into the general fund except statewide indirect costs will be
11 deposited into the transportation fund for costs recovered by the agency of
12 transportation. The commissioner of finance and management may authorize
13 departments to retain recovered indirect cost receipts.

14 Sec. E.109 Buildings and general services – engineering

15 (a) The \$2,433,490 interdepartmental transfer in this appropriation shall be
16 from the general bond fund appropriation in the Capital Appropriations Act of
17 the 2012 session.

18 Sec. E.110 REPEAL

19 (a) 19 V.S.A. § 41 (funding for rest areas, information centers, and
20 welcome centers from the general fund) is repealed.

1 Sec. E.124 Legislative council

2 (a) Notwithstanding any other provision of law, from the fiscal year 2012
3 funds appropriated to the legislative council and carried forward into fiscal
4 year 2013, the amount of \$55,000 shall revert to the general fund.

5 Sec. E.125 Legislature

6 (a) Notwithstanding any other provision of law, from the fiscal year 2012
7 funds appropriated to the legislature and carried forward into fiscal year 2013,
8 the amount of \$640,000 shall revert to the general fund.

9 Sec. E.125.1 4 V.S.A. § 601(c) is amended to read:

10 ~~(c) The members of the judicial nominating board shall be entitled to~~
11 ~~compensation of \$30.00 a day for the time spent in the performance of their~~
12 ~~duties, and reimbursement for their actual and necessary expenses incurred in~~
13 ~~the performance of their duties~~ Legislative members of the board shall be
14 entitled to per diem compensation and reimbursement for expenses in
15 accordance with 2 V.S.A. § 406. Members of the board who are not otherwise
16 compensated by their employer shall be entitled to per diem compensation and
17 reimbursement for expenses in the same manner as board members are
18 compensated under 32 V.S.A. § 1010. All compensation and reimbursement
19 shall be paid from the legislative appropriation.

20 Sec. E.125.2 REPEAL

21 (a) 4 V.S.A. § 606 (expenses of board; payment) is repealed.

1 Sec. E.126 Legislative information technology

2 (a) Notwithstanding any other provision of law, from the fiscal year 2012
3 funds appropriated for legislative information technology and carried forward
4 into fiscal year 2013, the amount of \$5,000 shall revert to the general fund.

5 Sec. E.127 Joint fiscal committee

6 (a) Notwithstanding any other provision of law, from the fiscal year 2012
7 funds appropriated to the joint fiscal committee and carried forward into fiscal
8 year 2013, the amount of \$10,000 shall revert to the general fund.

9 Sec. E.128 Sergeant at arms

10 (a) Notwithstanding any other provision of law, from the fiscal year 2012
11 funds appropriated to the sergeant at arms and carried forward into fiscal year
12 2013, the amount of \$95,000 shall revert to the general fund.

13 Sec. E.132 27 V.S.A. § 1253(a) is amended to read:

14 (a) All funds received under this chapter, including the proceeds from the
15 sale of unclaimed property under section 1252 of this title, shall forthwith be
16 received by the treasurer, except that the treasurer shall retain in a separate
17 fund an amount not exceeding \$100,000.00 or ~~50~~ 55 percent of the funds
18 received during the previous year, whichever is greater, from which he or she
19 shall make prompt payment of claims duly allowed by him or her as provided
20 in this section. The treasurer shall record the name and last known address of
21 each owner appearing on the holder's reports and the names and last known

1 address of each insured person or annuitant and beneficiary, and with respect
2 to each policy or annuity listed in the report of an insurance company its
3 number, the name of the company, and the amount due. The record shall be
4 available for public inspection at all reasonable hours.

5 Sec. E.133 Vermont state retirement system

6 (a) Notwithstanding 3 V.S.A. § 473(d), in fiscal year 2013, investment fees
7 shall be paid from the corpus of the fund.

8 Sec. E.134 MUNICIPAL EMPLOYEES RETIREMENT

9 (a) Notwithstanding the provisions of 24 V.S.A. § 5064(b), for the period
10 July 1, 2012 through June 30, 2013, contributions shall be made by group A
11 members at the rate of 2.5 percent of earnable compensation, by group B
12 members at the rate of 4.5 percent of earnable compensation, and by group C
13 members at the rate of 9.25 percent of earnable compensation.

14 Sec. E.141 Lottery commission

15 (a) Of this appropriation, the lottery commission shall transfer \$150,000 to
16 the department of health, office of alcohol and drug abuse programs, to support
17 the gambling addiction program.

18 (b) The Vermont state lottery shall provide assistance and work with the
19 Vermont council on problem gambling on systems and program development.

1 Sec. E.142 Payments in lieu of taxes

2 (a) This appropriation is for state payments in lieu of property taxes under
3 32 V.S.A. chapter 123, subchapter 4, and the payments shall be calculated in
4 addition to and without regard to the appropriations for PILOT for Montpelier
5 and for correctional facilities elsewhere in this act.

6 Sec. E.142.1 32 V.S.A. § 4967 is amended to read:

7 § 4967. TRANSMISSION OF TAXES ~~TO DIRECTOR~~ AND CREDIT TO
8 SPECIAL FUND

9 (a) All moneys received by supervisors in the collection of taxes or
10 otherwise in the performance of their official duties, ~~except fees,~~ shall be paid
11 by them to the ~~director quarterly, on the first Tuesday in February, May,~~
12 August, and November. ~~Such director shall keep separate accounts of the~~
13 moneys so received by him or her from the respective supervisors department
14 of finance and management to be credited to special fund accounts, which are
15 hereby established.

16 (b) Revenues collected pursuant to this section shall be disbursed based on
17 warrants authorized by the commissioner of finance and management under
18 the authority granted by section 461 of this title, and shall be expended
19 consistent with the budgets adopted pursuant to subsections 4961(b) and (c) of
20 this title.

1 Sec. E.143 Payments in lieu of taxes – Montpelier

2 (a) Payments in lieu of taxes under this section shall be paid from the
3 PILOT special fund under 32 V.S.A. § 3709.

4 Sec. E.144 Payments in lieu of taxes – correctional facilities

5 (a) Payments in lieu of taxes under this section shall be paid from the
6 PILOT special fund under 32 V.S.A. § 3709.

7 * * * PROTECTION TO PERSONS AND PROPERTY * * *

8 Sec. E.200 Attorney general

9 (a) Notwithstanding any other provisions of law, the office of the attorney
10 general, Medicaid fraud and residential abuse unit, is authorized to retain,
11 subject to appropriation, one-half of the state share of any recoveries from
12 Medicaid fraud settlements, excluding interest, that exceed the state share of
13 restitution to the Medicaid program. All such designated additional recoveries
14 retained shall be used to finance Medicaid fraud and residential abuse unit
15 activities.

16 (b) Of the revenue available to the attorney general under 9 V.S.A.
17 § 2458(b)(4), \$725,000 is appropriated in Sec. B.200 of this act.

18 Sec. E.208 Public safety – administration

19 (a) Of the funds appropriated to the department of public safety, \$25,000
20 shall be used to make a grant to the Essex County sheriff's department for a
21 performance-based contract to provide law enforcement service activities

1 agreed upon by both the commissioner of public safety and the sheriff.

2 Sec. E.209 Public safety – state police

3 (a) Of this appropriation, \$35,000 in special funds shall be available for
4 snowmobile law enforcement activities and \$35,000 in general funds shall be
5 available to the southern Vermont wilderness search and rescue team, which
6 comprises state police, the department of fish and wildlife, county sheriffs, and
7 local law enforcement personnel in Bennington, Windham, and Windsor
8 Counties, for snowmobile enforcement.

9 (b) Of the \$255,000 allocated for grants funded in this section, \$190,000
10 shall be used by the Vermont drug task force to fund three town task force
11 officers. These town task force officers shall be dedicated to enforcement
12 efforts with respect to both regulated drugs as defined in 18 V.S.A. § 4201(29)
13 and the diversion of legal prescription drugs. Any additional available funds
14 shall remain as a “pool” available to local and county law enforcement to fund
15 overtime costs associated with drug investigations. Any unexpended funds
16 from prior fiscal years’ allocations under this section shall be carried forward.

17 Sec. E.210 Public safety – criminal justice services

18 (a) Of this appropriation \$100,000 is to support the costs of one new
19 investigator and \$100,000 is to support increased capacity in the forensic
20 laboratory associated with the Internet Crimes Against Children (ICAC) work.

1 Sec. E.212 Public safety – fire safety

2 (a) Of this general fund appropriation, \$55,000 shall be granted to the
3 Vermont rural fire protection task force for the purpose of designing dry
4 hydrants.

5 Sec. E.214 Public safety – emergency management – radiological emergency
6 response plan

7 (a) Of this special fund appropriation, up to \$30,000 shall be available to
8 contract with any radio station serving the emergency planning zone for the
9 emergency alert system.

10 Sec. E.215 Military – administration

11 (a) Of this appropriation, \$250,000 shall be disbursed to the Vermont
12 Student Assistance Corporation for the national guard educational assistance
13 program established in 16 V.S.A. § 2856.

14 Sec. E.219 Military – veterans’ affairs

15 (a) Of this appropriation, \$5,000 shall be used for continuation of the
16 Vermont medal program, \$4,800 shall be used for the expenses of the
17 governor’s veterans’ advisory council, \$7,500 shall be used for the Veterans’
18 Day parade, \$5,000 shall granted to the Vermont state council of the Vietnam
19 Veterans of America to fund the service officer program, and \$5,000 shall be
20 used for the military, family, and community network.

1 Sec. E.220 Center for crime victims' services

2 (a) Of this appropriation, the amount of \$806,195 from the domestic and
3 sexual violence special fund created by 13 V.S.A. § 5360 is appropriated for
4 the Vermont network against domestic and sexual violence. Expenditures
5 from the domestic and sexual violence special fund shall not exceed revenues.

6 (b) The unexpended amounts derived from the \$10 and \$20 increases as
7 specified in Sec. E.220(a) of No. 63 of the Acts of 2011 shall be transferred to
8 the domestic and sexual violence special fund created by 13 V.S.A. § 5360.

9 Sec. E.220.1 13 V.S.A. § 5360 is added to read:

10 § 5360. DOMESTIC AND SEXUAL VIOLENCE SPECIAL FUND

11 A domestic and sexual violence special fund is established, to be managed
12 in accordance with 32 V.S.A. chapter 7, subchapter 5 and administered by the
13 center for crime victims services created in section 5361 of this title. The
14 revenues of the fund shall consist of that portion of the additional surcharge on
15 penalties and fines imposed by section 7282 of this title deposited in the
16 domestic and sexual violence special fund and that portion of the town clerks'
17 fee for issuing and recording civil marriage or civil union licenses in 32 V.S.A.
18 § 1712(1) deposited in the domestic and sexual violence special fund. The
19 fund may be expended by the center for crime victims services for budgeted
20 grants to the Vermont network against domestic and sexual violence and for

1 the criminal justice training council position dedicated to domestic violence
2 training, pursuant to 20 V.S.A. § 2365(c).

3 Sec. E.220.2 13 V.S.A. § 7282(a) is amended to read:

4 (a) In addition to any penalty or fine imposed by the court or judicial
5 bureau for a criminal offense or any civil penalty imposed for a traffic
6 violation, including any violation of a fish and wildlife statute or regulation,
7 violation of a motor vehicle statute, or violation of any local ordinance relating
8 to the operation of a motor vehicle, except violations relating to seat belts and
9 child restraints and ordinances relating to parking violations, the clerk of the
10 court or judicial bureau shall levy an additional surcharge of:

11 * * *

12 (8)(A) For any offense or violation committed after June 30, 2006, but
13 before July 1, 2008, \$26.00, of which \$18.75 shall be deposited in the victims'
14 compensation special fund.

15 (B) For any offense or violation committed after June 30, 2008,
16 \$36.00, of which \$28.75 shall be deposited in the victims' compensation
17 special fund.

18 (C) For any offense or violation committed after June 30, 2009,
19 \$41.00, of which ~~\$33.75~~ \$23.75 shall be deposited in the victims'
20 compensation special fund created by section 5359 of this title, and of which

1 ~~compensation~~ domestic and sexual violence special fund created by 13 V.S.A.
2 § ~~5359~~ 5360.

3 Sec. E.222 Agriculture, food and markets – administration

4 (a) The establishment of two (2) new classified positions – one (1) Program
5 Services Clerk and one (1) Systems Developer I – is authorized in fiscal year
6 2013.

7 (b) Notwithstanding any other provision of law, from the fiscal year 2012
8 funds appropriated to the agency of agriculture, food and markets for the Two
9 Plus Two Program and carried forward into fiscal year 2013, the amount of
10 \$25,000 shall revert to the general fund.

11 Sec. E.223 Agriculture, food and markets – food safety and consumer
12 protection

13 (a) The establishment of one (1) classified position – Dairy Product
14 Specialist II –is authorized in fiscal year 2013.

15 Sec. E.224 Agriculture, food and markets – agricultural development

16 (a) The establishment of one (1) limited service classified position – Senior
17 Agricultural Development Specialist – is authorized in fiscal year 2013.

18 Sec. E.231 Banking, insurance, securities, and health care administration –
19 health care administration

20 (a) The department of banking, insurance, securities, and health care
21 administration (BISHCA) shall use the Global Commitment funds

1 appropriated in this section for the health care administration division and the
2 insurance division for the purpose of funding certain health-care-related
3 BISHCA programs, projects, and activities to increase the access of quality
4 health care to uninsured persons, underinsured persons, and Medicaid
5 beneficiaries.

6 Sec. E.232 Secretary of state

7 (a) Of this special fund appropriation, \$492,991 represents the corporation
8 division of the secretary of state's office, and these funds shall be from the
9 securities regulation and supervision fund in accordance with 9 V.S.A.
10 § 5613(b).

11 Sec. E.233 30 V.S.A. § 211(c) is added to read:

12 (c) An enterprise fund is established in the department of public service to
13 consist of revenues from the resale of power and to support the activities
14 authorized in sections 211, 212, and 212a of this title. Balances shall remain in
15 the fund at the end of each fiscal year, and the fund shall be appropriated and
16 expended in accordance with 32 V.S.A. § 462(b). These monies shall not be
17 available to meet the general obligations of the state.

18 * * * HUMAN SERVICES * * *

19 Sec. E.301 Secretary's office – Global Commitment

20 (a) The agency of human services shall use the funds appropriated in this
21 section for payment of the actuarially certified premium required under the

1 intergovernmental agreement between the agency of human services and the
2 managed care organization in the department of Vermont health access as
3 provided for in the Global Commitment for Health Waiver (“Global
4 Commitment”) approved by the Centers for Medicare and Medicaid Services
5 under Section 1115 of the Social Security Act.

6 (b) In addition to the state funds appropriated in this section, a total
7 estimated sum of \$28,308,986 is anticipated to be certified as state matching
8 funds under the Global Commitment as follows:

9 (1) \$17,645,850 certified state match available from local education
10 agencies for eligible special education school-based Medicaid services under
11 the Global Commitment. This amount combined with \$22,854,150 of federal
12 funds appropriated in Sec. B.301 of this act equals a total estimated
13 expenditure of \$40,500,000. An amount equal to the amount of the federal
14 matching funds for eligible special education school-based Medicaid services
15 under Global Commitment shall be transferred from the Global Commitment
16 fund to the Medicaid reimbursement special fund created in 16 V.S.A.
17 § 2959a.

18 (2) \$3,902,237 certified state match available from local education
19 agencies for direct school-based health services, including school nurse
20 services, that increase the access of quality health care to uninsured persons,
21 underinsured persons, and Medicaid beneficiaries.

1 (3) \$2,180,067 certified state match available from local education
2 agencies for eligible services as allowed by federal regulation for early
3 periodic screening, diagnosis, and treatment programs for school-aged
4 children.

5 (4) \$2,393,532 certified state match available via the University of
6 Vermont's child health improvement program for quality improvement
7 initiatives for the Medicaid program.

8 (5) \$2,187,300 certified state match available from local designated
9 mental health and developmental services agencies for eligible mental health
10 services provided under Global Commitment.

11 Sec. E.301.1 CONTIGUOUS BODY PARTS ULTRASOUND

12 (a) Beginning July 1, 2012 and thereafter, the department of Vermont
13 health access shall reduce spending on ultrasound services by implementing a
14 payment reduction on contiguous body parts.

15 Sec. E.301.2 MEDICAID COVERAGE FOR AUTISM

16 (a) Notwithstanding Sec. 3 of No. 127 of the Acts of the 2009 Adj. Sess.
17 (2010) as amended by Sec. E.300.1 of No. 63 of the Acts of 2011, Medicaid
18 coverage will begin July 1, 2013 unless other specifications and provisions for
19 Medicaid coverage are enacted by the legislature in subsequent legislation.

1 Sec. E.302 PAYMENT RATES FOR PRIVATE NONMEDICAL
2 INSTITUTIONS PROVIDING RESIDENTIAL CHILD CARE
3 SERVICES

4 (a) Notwithstanding any other provision of law, for state fiscal year 2013,
5 the division of rate setting shall calculate payment rates for private nonmedical
6 institutions (PNMI) providing residential child care services as follows.

7 (1) General rule. The division of rate setting shall calculate PNMI per
8 diem rates for state fiscal year 2013 as 100 percent of each program's final per
9 diem rate in effect on June 30, 2012. These rates shall be issued as final.

10 (2) Reporting requirements.

11 (A) Providers are required to submit annual audited financial
12 statements to the division within 30 days of receipt from their certified public
13 accountant, but no later than four months following the end of each provider's
14 fiscal year.

15 (B) Providers are not required to submit funding applications
16 pursuant to section 3 of the PNMI rate setting rules for state fiscal year 2013.

17 (3) Exception to the general rule. For programs categorized by the
18 placement authorizing departments (PADs) as crisis/stabilization programs
19 with typical lengths of stay from 0 to 10 days, final rates for state fiscal year
20 2013 are set retroactively as follows:

1 (A) The allowable budget is 100 percent of the final approved budget
2 for the rate year which includes June 30, 2012. The monthly allowable budget
3 is the allowable budget divided by 12.

4 (B) Within five days of the end of each month in state fiscal year
5 2013, the program shall submit the prior month's census to the division of rate
6 setting. The per diem rate shall be set for the prior month by dividing the
7 monthly allowable budget amount by the total number of resident days for the
8 month just ended.

9 (4) Adjustments to rates. Rate adjustment applications may not be used
10 as a tool to circumvent the rate setting process for state fiscal year 2013 in
11 order to submit a new budget for the entire program or for the sole reason that
12 actual costs incurred by the facility exceed the rate of payment.

13 (A) The following provisions amend section 8 of the PNMI rules
14 regarding adjustments to rates for state fiscal year 2013.

15 (i) The three-month waiting period of section 8.1(b) for the
16 submission of a rate adjustment application is waived.

17 (ii) In rate adjustment applications, the division shall only
18 consider budget information specific to the program change and limited to
19 direct program costs. Providers may not apply for increases to costs that are
20 part of the current program and rate structure before the program change.

1 (iii) In its findings and order, the division may elect to use
2 financial information from prior approved budget submissions to determine
3 allowable costs related to the program change.

4 (iv) The materiality test in section 8.1(c) is waived.

5 (B) Adjustments to rates based on changes in licensed capacity.
6 Programs that increase or decrease licensed capacity in state fiscal year 2013
7 shall provide prior written notification to the division of the change in licensed
8 capacity.

9 (i) Decreased licensed capacity. In the case of programs that
10 decrease licensed capacity in state fiscal year 2013, programs must have prior
11 written approval from the PADs before applying to the division for an
12 adjustment to the state fiscal year 2013 per diem rate.

13 (I) The allowable budget amount for state fiscal year 2013 may
14 be no more than the final approved budget for the rate year which includes
15 June 30, 2012.

16 (II) In its application for a rate adjustment, a program shall
17 provide to the division financial and staffing information directly related to the
18 decrease in licensed capacity.

19 (III) In its findings and order, the division shall reduce the
20 allowable budget amount by any decreased costs directly related to the change
21 in licensed capacity.

1 (d)(1) An individual shall contribute a co-payment of \$1.00 for
2 prescriptions where the cost-sharing amount required by Medicare Part D is
3 ~~\$29.99~~ or less than \$30.00, and a co-payment of \$2.00 for prescriptions where
4 the cost-sharing amount required by Medicare Part D is \$30.00 or more. A
5 pharmacy may not refuse to dispense a prescription to an individual who does
6 not provide the co-payment.

7 * * *

8 Sec. E.307.1 33 V.S.A. § 2074(c) is amended to read:

9 (c) Benefits under VermontRx shall be subject to payment of a premium
10 and co-payment amounts by the recipient in accordance with the provisions of
11 this section.

12 * * *

13 (4) A recipient shall contribute a co-payment of \$1.00 for prescriptions
14 costing ~~\$29.99~~ or less than \$30.00, and a co-payment of \$2.00 for prescriptions
15 costing \$30.00 or more. A pharmacy may not refuse to dispense a prescription
16 to an individual who does not provide the co-payment.

17 Sec. E.307.2 VHAP AND MEDICAID CO-PAYS

18 (a) The following co-payments for individuals enrolled in the VHAP and
19 Medicaid programs are hereby authorized and set by the general assembly,
20 pursuant to 33 V.S.A. § 1901(b), and may be promulgated in rules by the

1 secretary of human services or designee, in accordance with 33 V.S.A.

2 § 1901(a)(1):

3 (1) co-payments that apply to prescriptions and durable medical
4 equipment/supplies: enrolled individuals shall contribute a co-payment of
5 \$1.00 for prescriptions or durable medical equipment/supplies costing less than
6 \$30.00, a co-payment of \$2.00 for prescriptions or durable medical
7 equipment/supplies costing \$30.00 or more but less than \$50.00, and a
8 co-payment of \$3.00 for prescriptions or durable medical equipment/supplies
9 costing \$50.00 or more;

10 (2) co-payments that apply to hospital outpatient services: \$3.00 per
11 hospital visit;

12 (3) co-payments that apply to hospital emergency room services: for
13 individuals enrolled in VHAP, \$25.00 per hospital visit;

14 (4) co-payments that apply to hospital inpatient stays: for individuals
15 enrolled in Medicaid, the \$75.00 co-payment for inpatient hospital stays is
16 eliminated.

17 Sec. E.307.3 33 V.S.A. § 1910 is amended to read:

18 § 1910. LIABILITY OF THIRD PARTIES; LIENS

19 * * *

1 (b) The agency shall have a lien against the insurer, to the extent of the
2 amount paid by the agency for past medical expenses, on any recovery from
3 the insurer, whenever:

4 (1) the agency pays medical expenses or renders medical services on
5 behalf of a recipient who has been injured or has suffered an injury, illness, or
6 disease; and

7 (2) the recipient asserts a claim against an insurer as a result of the
8 injury, illness, or disease. The recipient's insurer or alleged liable party's
9 insurer, if any, shall take reasonable steps to discover the existence of the
10 agency's medical assistance. Payment to the recipient instead of the agency
11 does not discharge the insurer from payment of the agency's claim.

12 * * *

13 Sec. E.307.4 DENTAL COVERAGE FOR PREGNANT WOMEN

14 (a) The secretary of human services shall apply to the Centers for Medicare
15 and Medicaid Services for an amendment to the state Medicaid plan pursuant
16 to 42 C.F.R. Section 430.12 to eliminate the adult dental benefit maximum as
17 applied to pregnant women receiving benefits under the Dr. Dynasaur program
18 and to enable pregnant women to receive the same dental benefits that are
19 available for children on Dr. Dynasaur for the duration of the pregnancy and
20 through the end of the calendar month during which the 60th day following the
21 end of pregnancy occurs.

1 (b) Upon approval of the state plan amendment pursuant to subsection (a)
2 of this section, the secretary of human services shall adopt rules pursuant to
3 3 V.S.A. chapter 25 to implement the expansion of dental coverage for
4 pregnant women.

5 Sec. E.308 FISCAL YEAR 2013 NURSING HOME RATE SETTING

6 (a) Beginning July 1, 2012, notwithstanding any other provisions of law,
7 the division of rate setting shall maintain the decrease by one-half in the
8 case-mix weights for the following Vermont RUG-III resource utilization
9 groups: Impaired Cognition A (IA1), Challenging Behavior A (BA1),
10 Reduced Physical Functioning A 2 (PA2), and Reduced Physical Functioning
11 A 1 (PA1). The decrease by one-half in these case-mix weights shall be
12 maintained in each facility's average case-mix score for Medicaid residents
13 from picture dates in the January 2010, April 2010, and July 2010 quarters,
14 which were used to set the July 2010, October 2010, and January 2011 rates.

15 Sec. E.308.1 DVHA – MEDICAID LONG TERM CARE

16 (a) The funding for the Choices for Care program in fiscal year 2013
17 includes the appropriations in this section and anticipates \$4,400,000 of fiscal
18 year 2012 unexpended appropriations. The administration anticipates making
19 new investments of \$1,100,000. Prior to the implementation of these or
20 alternate investments, the secretary of human services and the commissioner of
21 disabilities, aging, and independent living shall work with providers and

1 stakeholders to assure that the impact of changes in funding and proposed
2 methods of delivery by the providers are clear and practical and ensure that the
3 expected outcomes for clients are achieved.

4 Sec. E.309 HEALTH CARE COVERAGE; LEGAL IMMIGRANT
5 CHILDREN AND PREGNANT WOMEN

6 (a) Beginning July 1, 2012 and thereafter, in accordance with the
7 provisions of the federal Children's Health Insurance Program Reauthorization
8 Act of 2009, Public Law 111-3, Section 214, the agency of human services
9 shall provide coverage under Medicaid and CHIP to legal immigrant children
10 and pregnant women who are residing lawfully in Vermont and who have not
11 met the five-year waiting period required under the Personal Responsibility
12 and Work Opportunity Reconciliation Act of 1996.

13 Sec. E.311 33 V.S.A. § 2004(b) is amended to read:

14 (b) Fees collected under this section shall fund collection and analysis of
15 information on pharmaceutical marketing activities under 18 V.S.A. §§ 4632
16 and 4633, analysis of prescription drug data needed by the attorney general's
17 office for enforcement activities, the Vermont prescription monitoring system
18 established in 18 V.S.A. chapter 84A, and the evidence-based education
19 program established in 18 V.S.A. chapter 91, subchapter 2 ~~of chapter 91 of~~
20 ~~Title 18~~. The fees shall be collected in the evidence-based education and
21 advertising fund established in section 2004a of this title.

1 Sec. E.311.1 33 V.S.A. § 2004a(a) is amended to read:

2 (a) The evidence-based education and advertising fund is established in the
3 treasury as a special fund to be a source of financing for activities relating to
4 fund collection and analysis of information on pharmaceutical marketing
5 activities under 18 V.S.A. §§ 4632 and 4633, analysis of prescription drug data
6 needed by the attorney general's office for enforcement activities, the Vermont
7 prescription monitoring system established in 18 V.S.A. chapter 84A, and for
8 the evidence-based education program established in 18 V.S.A. chapter 91,
9 subchapter 2 of ~~Title 18~~. Monies deposited into the fund shall be used for the
10 purposes described in this section.

11 Sec. E.311.2 Health – administration and support (FQHC Look-Alike Clinics)

12 (a) Of these global commitment funds, up to \$310,200 shall be used to
13 support the costs of developing three federally qualified health center (FQHC)
14 Look-Alike clinics. The Gifford Medical Center in Randolph shall receive up
15 to \$100,000, the Five Town Health Alliance in Bristol shall receive up to
16 \$110,000, and the Battenkill Valley Health Center in Arlington shall receive up
17 to \$100,200 for the purpose of meeting all of the FQHC Program requirements
18 enabling each clinic to submit an application certifying its program to the
19 Health Resources and Services Administration (HRSA) and, if approved, to the
20 Centers for Medicare and Medicaid Services (CMS).

1 Sec. E.312 Health – public health

2 (a) AIDS/HIV funding:

3 (1) In fiscal year 2013 and as provided in this section, the department of
4 health shall provide grants in the amount of \$475,000 of which \$135,000 is
5 state general funds and \$340,000 is AIDS Medication Rebates special funds
6 (\$340,000) to the Vermont AIDS service and peer-support organizations for
7 client-based support services. It is the intent of the general assembly that if the
8 AIDS Medication Rebates special funds appropriated in this subsection are
9 unavailable, the funding for Vermont AIDS service and peer-support
10 organizations for client-based support services shall be maintained through the
11 general fund or other state-funding sources. The department of health AIDS
12 program shall meet at least quarterly with the community advisory group
13 (CAG) with current information and data relating to service initiatives. The
14 funds shall be allocated as follows:

15 (A) AIDS Project of Southern Vermont, \$120,768;

16 (B) HIV/HCV Resource Center, \$36,689;

17 (C) VT CARES, \$220,133;

18 (D) Twin States Network, \$45,160;

19 (E) People with AIDS Coalition, \$52,250.

20 (2) Ryan White Title II funds for AIDS services and the AIDS
21 Medication Assistance Program shall be distributed in accordance with federal

1 guidelines. The federal guidelines shall not apply to programs or services
2 funded solely by state general funds.

3 (3)(A) The secretary of human services shall immediately notify the
4 joint fiscal committee if at any time there are insufficient funds in AMAP to
5 assist all eligible individuals. The secretary shall work in collaboration with
6 persons living with HIV/AIDS to develop a plan to continue access to AMAP
7 medications until such time as the general assembly can take action.

8 (B) As provided in this section, the secretary of human services shall
9 work in collaboration with the AMAP advisory committee, which shall be
10 composed of no less than 50 percent of members who are living with
11 HIV/AIDS. If a modification to the program's eligibility requirements or
12 benefit coverage is considered, the committee shall make recommendations
13 regarding the program's formulary of approved medication, related laboratory
14 testing, nutritional supplements, and eligibility for the program.

15 (4) In fiscal year 2013, the department of health shall provide grants in
16 the amount of \$100,000 in general funds to Vermont AIDS service
17 organizations and other Vermont HIV/AIDS prevention providers for
18 community-based HIV prevention programs and services. These funds shall
19 be used for HIV/AIDS prevention purposes, including improving the
20 availability of confidential and anonymous HIV testing; prevention work with
21 at-risk groups such as women, intravenous drug users, and people of color;

1 anti-stigma campaigns; and promotion of needle exchange programs. No more
2 than 15 percent of the funds may be used for the administration of such
3 services by the recipients of these funds. The method by which these
4 prevention funds are distributed shall be determined by mutual agreement of
5 the department of health and the Vermont AIDS service organizations and
6 other Vermont HIV/AIDS prevention providers.

7 (b) Funding for the tobacco programs in fiscal year 2013 shall consist of
8 the \$1,594,000 in tobacco funds and \$302,507 in Global Commitment funds
9 appropriated in Sec. B.312 of this act. The tobacco evaluation and review
10 board shall determine how these funds are allocated to tobacco cessation,
11 community-based, media, public education, surveillance, and evaluation
12 activities. This allocation shall include funding for tobacco cessation programs
13 that serve pregnant women.

14 Sec. E.312.1 SUSTAINABILITY OF TOBACCO PROGRAMS

15 (a) The secretary of administration, the tobacco evaluation and review
16 board, the department of health, and the blueprint for health shall develop a
17 plan for tobacco program funding for fiscal years 2014 through 2016 at a level
18 necessary to maintain the gains made in preventing and reducing tobacco use
19 that have been accomplished since their inception. The plan shall consider the
20 inclusion of monies that have been withheld by manufacturers in prior years

1 under the master settlement but may be received by the state in the future. The
2 plan shall be presented to the general assembly on or before January 15, 2013.

3 Sec. E.312.2 FISCAL YEAR 2013 CONTINGENT TOBACCO PROGRAMS

4 APPROPRIATION

5 (a) In the event that less than \$1,000,000 is appropriated under the
6 provision of Sec. D.106 of this act, the difference between \$1,000,000 and any
7 amount appropriated in Sec. D.106 is appropriated to the department of health
8 for use by the tobacco evaluation and review board in fiscal year 2013 from the
9 Tobacco Settlement Fund. Such funds as needed shall be transferred from the
10 Tobacco Trust Fund to the Tobacco Settlement Fund to ensure that the
11 settlement fund does not close fiscal year 2013 with a negative balance.

12 Sec. E.313 Health – alcohol and drug abuse programs

13 (a) For the purpose of meeting the need for outpatient substance abuse
14 services when the preferred provider system has a waiting list of five days or
15 more or there is a lack of qualified clinicians to provide services in a region of
16 the state, a state-qualified alcohol and drug abuse counselor may apply to the
17 department of health, division of alcohol and drug abuse programs, for
18 time-limited authorization to participate as a Medicaid provider to deliver
19 clinical and case coordination services, as authorized.

20 (b)(1) In accordance with federal law, the division of alcohol and drug
21 abuse programs may use the following criteria to determine whether to enroll a

1 state-supported Medicaid and uninsured population substance abuse program
2 in the division's network of designated providers, as described in the state
3 plan:

4 (A) The program is able to provide the quality, quantity, and levels of
5 care required under the division's standards, licensure standards, and
6 accreditation standards established by the commission of accreditation of
7 rehabilitation facilities, the joint commission on accreditation of health care
8 organizations, or the commission on accreditation for family services.

9 (B) Any program that is currently being funded in the existing
10 network shall continue to be a designated program until further standards are
11 developed, provided the standards identified in this subdivision (b)(1) are
12 satisfied.

13 (C) All programs shall continue to fulfill grant or contract
14 agreements.

15 (2) The provisions of subdivision (1) of this subsection shall not
16 preclude the division's "request for bids" process.

17 Sec. E.318 Department for children and families – child development

18 (a) The commissioner of the department for children and families shall
19 reserve up to one-half of one percent of the child care family assistance
20 program funds to assist child care facilities that may be closing due to financial
21 hardship. The commissioner shall develop guidelines for providing assistance

1 and shall prioritize relief to child care programs in areas of the state with high
2 poverty and low access to high quality child care. If the commissioner
3 determines that the operations of a child care program are not fiscally
4 sustainable he or she may provide assistance to transition children served by
5 the child care operator in an orderly fashion to help secure other child care
6 opportunities for children served by the program in an effort to minimize a
7 disruption of services. The commissioner has the authority to request tax
8 returns and other financial documents to verify the financial hardship and
9 ability to sustain operations.

10 Sec. E.321 GENERAL ASSISTANCE BENEFITS; FLEXIBILITY
11 PROGRAM

12 (a) Commencing with state fiscal year 2007, the agency of human services
13 may establish a housing assistance program within the general assistance
14 program to create flexibility to provide these general assistance benefits. The
15 purpose of the program is to mitigate poverty and serve applicants more
16 effectively than they are currently served with the same amount of general
17 assistance funds. The program shall operate in a consistent manner within
18 existing statutes and rules except that it may grant exceptions to this program's
19 eligibility rules and may create programs and services as alternatives to these
20 rules. Eligible activities shall include, among others, the provision of shelter,
21 overflow shelter, case management, transitional housing, deposits, down

1 payments, rental assistance, and related services that assure that all Vermonters
2 have access to shelter, housing, and the services they need to become safely
3 housed. The assistance provided under this section is not an entitlement and
4 may be discontinued when the appropriation has been fully spent.

5 (b) The program may operate in up to 12 districts designated by the
6 secretary of human services. This program will be budget neutral. For each
7 district in which the agency operates the program, it shall establish procedures
8 for evaluating the pilot and its effects. The agency shall report annually to the
9 general assembly on its findings from the programs, its recommendations for
10 changes in the general assistance program, and a plan for further
11 implementation of the program.

12 (c) The agency shall continue to engage interested parties, including both
13 statewide organizations and local agencies, in the design, implementation, and
14 evaluation of the general assistance flexibility program.

15 Sec. E.323 [DELETED]

16 Sec. E.324 HOME HEATING FUEL ASSISTANCE/LIHEAP

17 (a) For the purpose of a crisis set-aside, for seasonal home heating fuel
18 assistance through December 31, 2012, and for program administration, the
19 commissioner of finance and management shall transfer \$2,550,000 from the
20 home weatherization assistance trust fund to the home heating fuel assistance
21 fund to the extent that federal LIHEAP or similar federal funds are not

1 available. An equivalent amount shall be returned to the home weatherization
2 trust fund from the home heating fuel assistance fund to the extent that federal
3 LIHEAP or similar federal funds are received. Should a transfer of funds from
4 the home weatherization assistance trust fund be necessary for the 2012–2013
5 crisis set-aside and for seasonal home heating fuel assistance through
6 December 31, 2012 and if LIHEAP funds awarded as of December 31, 2012
7 for fiscal year 2013 do not exceed \$2,550,000, subsequent payments under the
8 home heating fuel assistance program shall not be made prior to January 30,
9 2013. Notwithstanding any other provision of law, payments authorized by the
10 office of home heating fuel assistance shall not exceed funds available, except
11 that for fuel assistance payments made through December 31, 2012, the
12 commissioner of finance and management may anticipate receipts into the
13 home weatherization assistance trust fund.

14 Sec. E.325 Department for children and families – office of economic
15 opportunity

16 (a) Of the general fund appropriation in this section, \$792,000 shall be
17 granted to community agencies for homeless assistance by preserving existing
18 services, increasing services, or increasing resources available statewide.
19 These funds may be granted alone or in conjunction with federal McKinney
20 emergency shelter funds. Grant decisions shall be made with assistance from
21 the coalition of homeless Vermonters.

1 Sec. E.326 Department for children and families – OEO – weatherization
2 assistance

3 (a) Of the special fund appropriation in this section, \$750,000 is for the
4 replacement and repair of home heating equipment.

5 (b) Appropriations from the weatherization trust fund may be limited based
6 on the revenue forecast for the fund from the gross receipts tax as adopted
7 pursuant to 32 V.S.A. § 305a.

8 Sec. E.329 VERMONT VETERANS' HOME; REGIONAL BED

9 CAPACITY

10 (a) The agency of human services shall not include the bed count at the
11 Vermont veterans' home when recommending and implementing policies that
12 are based on or intended to impact regional nursing home bed capacity in the
13 state.

14 Sec. E.338 Corrections – correctional services

15 (a) The establishment of seventeen (17) new classified positions – sixteen
16 (16) Correctional Officer I and one (1) Corrections Housing Program
17 Coordinator – is authorized in fiscal year 2013. The Correctional Officer I
18 positions will accommodate the conversion of temporary Correctional Officer I
19 positions to full-time classified status.

1 Sec. E.342 Vermont veterans' home – care and support services

2 (a) If Global Commitment fund monies are unavailable, the total funding
3 for the Vermont veterans' home shall be maintained through the general fund
4 or other state funding sources.

5 (b) The Vermont veterans' home will use the Global Commitment funds
6 appropriated in this section for the purpose of increasing the access of quality
7 health care to uninsured persons, underinsured persons, and Medicaid
8 beneficiaries.

9 * * * LABOR * * *

10 Sec. E.401 REPEAL

11 (a) 16 V.S.A. § 2887(c) (allocations of next generation initiative funds to
12 regional technical centers) is repealed.

13 (b) A three-year continuation is authorized beginning in fiscal year 2013
14 for three (3) existing limited service workers' compensation investigator
15 positions.

16 (c) One (1) classified adjudicator position (position # 820176) is
17 authorized to be converted to one (1) permanent workers' compensation
18 investigator position in fiscal year 2013.

* * * K-12 EDUCATION * * *

1
2 Sec. E.500 Education – finance and administration

3 (a) The Global Commitment funds appropriated in this section for school
4 health services, including school nurses, shall be used for the purpose of
5 funding certain health-care-related projects. It is the goal of these projects to
6 reduce the rate of uninsured or underinsured persons or both in Vermont and to
7 increase the access of quality health care to uninsured persons, underinsured
8 persons, and Medicaid beneficiaries.

9 Sec. E.502 Education – special education: formula grants

10 (a) Of the appropriation authorized in this section, and notwithstanding any
11 other provision of law, an amount not to exceed \$3,400,654 shall be used by
12 the department of education in fiscal year 2013 as funding for 16 V.S.A.
13 § 2967(b)(2)–(6). In distributing such funds, the commissioner shall not be
14 limited by the restrictions contained within 16 V.S.A. § 2969(c) and (d). In
15 addition to funding for 16 V.S.A. § 2967(b)(2)–(6), up to \$172,611 may be
16 used by the department of education for its participation in the higher
17 education partnership plan.

18 Sec. E.503 Education – state-placed students

19 (a) The independence place program of the Lund Family Center shall be
20 considered a 24-hour residential program for the purposes of reimbursement of
21 education costs.

1 Sec. E.504 Education – adult education and literacy

2 (a) Of this appropriation, \$4,500,000 from the education fund shall be
3 distributed to school districts for reimbursement of high school completion
4 services pursuant to 16 V.S.A. § 1049a(c).

5 Sec. E.512 Education – Act 117 cost containment

6 (a) Notwithstanding any other provision of law, expenditures made from
7 this section shall be counted under 16 V.S.A. § 2967(b) as part of the state's 60
8 percent of the statewide total special education expenditures of funds which are
9 not derived from federal sources.

10 Sec E.513 GENERAL FUND SURPLUS REVENUE ALLOCATION

11 (a) At the end of fiscal year 2013 and at the end of any following fiscal
12 year, the emergency board shall determine at its July meeting the amount of
13 available general funds that is greater than the amount of forecast available
14 general funds most recently adopted by the board for fiscal year 2013 or in any
15 subsequent fiscal year. In the event that the general fund stabilization reserve
16 is below its statutory maximum, the amount determined shall be reduced by the
17 amount necessary for the stabilization reserve to be brought to its statutory
18 maximum.

19 (b) Notwithstanding 32 V.S.A. § 308d(b), the amount determined in
20 subsection (a) shall be allocated and transferred as follows:

1 (1) General Fund Transfer Base Calculation:

2 (A) One-half of the amounts identified in subsection (a) shall be
3 added to the amount appropriated and transferred to the education fund until
4 the joint fiscal committee has determined that the goal in subparagraph (C) of
5 this section has been met.

6 (B) Notwithstanding any other provision of law, an amount equal to
7 the amount appropriated and transferred to the education fund under
8 subparagraph (A) of this section shall be added to the base amount used to
9 calculate the general fund transfer under 16 V.S.A. § 4025(a)(2) for the
10 following fiscal year.

11 (C) It is the intent of the general assembly to return over time to the
12 adjusted amount of the general fund transfer, as increased annually under the
13 formula prescribed by 16 V.S.A. § 4025(a)(2), that would have been used but
14 for the changes in Sec. E.513.1 of No. 63 of the Acts of 2011. The joint fiscal
15 committee shall determine when the increases to the base amount in 16 V.S.A.
16 § 4025(a)(2) made under subparagraph (B) of this section have attained the
17 goal stated in this subsection.

18 (D) The joint fiscal office shall report to the joint fiscal committee at
19 least annually on the progress made under this section in returning to the base
20 amount of the general fund transfer to the education fund under 16 V.S.A.

1 § 4025(a)(2) of \$280,200,000, as increased by the inflationary index in that
2 section, starting in fiscal year 2008.

3 (2) Offset Loss of Federal Funds: One-quarter of the amount identified
4 in subsection (a) shall be appropriated to the secretary of administration to be
5 reserved pending emergency board action to allocate these funds to offset
6 reduced federal funding. Pursuant to 32 V.S.A. § 706 and to the extent
7 necessary, the emergency board is authorized to allocate and transfer any funds
8 appropriated in this subsection to offset the loss of appropriations of federal
9 funds. The commissioner of finance and management shall report the amount
10 to be appropriated under this section to the joint fiscal committee at its first
11 meeting following July 1 of each year.

12 (3) Rainy Day Fund Allocation: One-quarter of the amount identified in
13 subsection (a) and any remaining undesignated general fund balance shall be
14 deposited in the rainy day fund established in 32 V.S.A. § 308d. The deposits
15 under this paragraph shall not occur without legislative action if the deposit
16 would bring the balance of the rainy day fund to an amount that exceeds five
17 percent of the appropriations from the general fund for the prior fiscal year.

18 Sec. E.514 State teachers' retirement system

19 (a) The annual contribution to the Vermont state teachers' retirement
20 system shall be \$64,932,755, of which \$60,182,755 shall be contributed in

1 accordance with 16 V.S.A. § 1944(g)(2) and an additional \$4,750,000 in
2 general funds.

3 (b) In accordance with 16 V.S.A. § 1944(c)(2), of the annual contribution,
4 \$10,303,147 is the “normal contribution,” and \$49,879,608 is the “accrued
5 liability contribution.”

6 (c) A combination of \$63,613,130 in general funds and an estimated
7 \$1,319,625 of Medicare Part D reimbursement funds is utilized to achieve
8 funding at \$4,750,000 above the actuarially recommended level of
9 \$60,182,755.

10 * * * HIGHER EDUCATION * * *

11 Sec. E.600 University of Vermont

12 (a) The commissioner of finance and management shall issue warrants to
13 pay one-twelfth of this appropriation to the University of Vermont on or about
14 the 15th day of each calendar month of the year.

15 (b) Of this appropriation, \$380,326 shall be transferred to EPSCoR
16 (Experimental Program to Stimulate Competitive Research) for the purpose of
17 complying with state matching fund requirements necessary for the receipt of
18 available federal or private funds or both.

19 (c) If Global Commitment fund monies are unavailable, the total grant
20 funding for the University of Vermont shall be maintained through the general
21 fund or other state funding sources.

1 (d) The University of Vermont will use the Global Commitment funds
2 appropriated in this section to support Vermont physician training. The
3 University of Vermont prepares students, both Vermonters and out-of-state,
4 and awards approximately 100 medical degrees annually. Graduates of this
5 program, currently representing a significant number of physicians practicing
6 in Vermont, deliver high-quality health care services to Medicaid beneficiaries
7 and to the uninsured or underinsured persons or both in Vermont and across
8 the nation.

9 Sec. E.602 Vermont state colleges

10 (a) The commissioner of finance and management shall issue warrants to
11 pay one-twelfth of this appropriation to the Vermont State Colleges on or
12 about the 15th day of each calendar month of the year.

13 (b) Of this appropriation, \$427,898 shall be transferred to the Vermont
14 manufacturing extension center for the purpose of complying with state
15 matching fund requirements necessary for the receipt of available federal or
16 private funds or both.

17 Sec. E.603 Vermont state colleges – allied health

18 (a) If Global Commitment fund monies are unavailable, the total grant
19 funding for the Vermont State Colleges shall be maintained through the
20 general fund or other state funding sources.

1 Revenues to the fund shall be those. Within that fund there shall be two
2 accounts: the environmental permit account and the air pollution control
3 account. Unless otherwise specified, fees collected in accordance with
4 subsections 2822(i) and (j) of this title; and 10 V.S.A. § 2625 and gifts and
5 appropriations shall be deposited in the environmental permit account. The
6 environmental permit account shall be used to implement the programs
7 specified under section 2822 of this title. The secretary of natural resources
8 shall be responsible for the fund and shall account for the revenues and
9 expenditures of the agency of natural resources. The environmental permit
10 fund shall be subject to the provisions of 32 V.S.A. chapter 7, subchapter 5.
11 The environmental permit fund shall be used to cover a portion of the costs of
12 administering the environmental division established under 4 V.S.A.
13 chapter 27. The amount of \$143,000.00 per fiscal year shall be disbursed for
14 this purpose.

15 (b) Any fee required to be collected under subdivision 2822(j)(1) of this
16 title shall be utilized solely to cover all reasonable (direct or indirect) costs
17 required to support the operating permit program authorized under 10 V.S.A.
18 chapter 23 of Title 10. Any fee required to be collected under subsections
19 subsection 2822(k), (l), or (m) of this title for air pollution control permits or
20 registrations or motor vehicle registrations shall be utilized solely to cover all
21 reasonable (direct or indirect) costs required to support the programs

1 authorized under 10 V.S.A. chapter 23 ~~of Title 10~~. Fees collected pursuant to
2 subsections 2822(k), (l), and (m) of this title shall be used by the secretary to
3 fund activities related to the secretary's hazardous or toxic contaminant
4 monitoring programs and motor vehicle-related programs. ~~The environmental~~
5 ~~permit fund shall be subject to the provisions of subchapter 5 of chapter 7 of~~
6 ~~Title 32, except that any unencumbered environmental permit fund balance in~~
7 ~~excess of those fees collected under subdivision 2822(j)(1) and subsections (k),~~
8 ~~(l), and (m) of this title, and in excess of \$350,000.00 from those fees collected~~
9 ~~from environmental permit fund sources other than subdivision 2822(j)(1) and~~
10 ~~subsections (k), (l), and (m) at the close of a fiscal year shall revert to the~~
11 ~~general fund. The environmental permit fund shall be used to cover a portion~~
12 ~~of the costs of administering the environmental division established under~~
13 ~~chapter 27 of Title 4. The amount of \$143,000.00 per fiscal year shall be~~
14 ~~disbursed for this purpose.~~

15 Sec. E.704 Forests, parks and recreation - forestry

16 (a) This special fund appropriation shall be authorized notwithstanding the
17 provisions of 3 V.S.A. § 2807(c)(2).

1 Sec. E.709 10 V.S.A. § 1174 is amended to read:

2 § 1174. APPROPRIATION EXPENDITURE FOR SUPPORT OF THE
3 CONNECTICUT COMMISSION

4 ~~The sum of \$1,500.00 annually, or so much thereof as may be necessary, is~~
5 ~~hereby appropriated out of any fund not otherwise appropriated. The~~
6 department of environmental conservation shall make expenditure for the
7 purpose of carrying out the provisions of Article VII of the compact, ~~section~~
8 ~~4458~~ § 1158 of this title, relating to payment by the state to the Connecticut
9 commission of the proportionate share of the state in the expenses of said
10 commission. This ~~appropriation~~ expenditure is conditioned upon payment by
11 the other compacting states of their proportionate amounts.

12 Sec. E.709.1 10 V.S.A. § 1175(c) is added to read:

13 (c) Funds received pursuant to subsection (a) of this section shall be
14 credited to a special fund, established and managed pursuant to
15 32 V.S.A. chapter 7, subchapter 5, from which payments shall be made in
16 accordance with section 1176 of this title.

17 * * * COMMERCE AND COMMUNITY DEVELOPMENT * * *

18 Sec. E.801 REPEAL

19 (a) Sec. 10a(b) of No. 52 of the Acts of 2011 (Vermont training program,
20 grant eligibility repeal) is repealed.

1 Sec. E.803 Community development block grants

2 (a) Community development block grants shall carry forward until
3 expended.

4 Sec. E.805 Tourism and marketing

5 (a) The establishment of one (1) new classified position – Economic
6 Research Analyst – is authorized in fiscal year 2013.

7 Sec. E.806 3 V.S.A. § 2473a is amended to read:

8 § 2473a. VERMONT LIFE MAGAZINE

9 * * *

10 (c) ~~A revolving~~ An enterprise fund for the operation of Vermont Life
11 magazine is created, which shall consist of all revenues derived from the sale
12 of Vermont Life magazine, advertising in Vermont life magazine, the sale of
13 other products under the Vermont life label, digital and other emerging media,
14 advisory services, sponsorships, grants, events, promotions, competitions,
15 partnerships, licensing, fund-raisers, mark-ups on retail sales of other parties'
16 products, other commercial activities that are consistent with Vermont Life
17 values and supportive of the Vermont brand and approved by the secretary
18 with the consultation of the Vermont Life Advisory Board established in
19 Executive Order #22-2, any interest earned by Vermont Life magazine, and all
20 sums which are from time to time appropriated for the support of Vermont Life
21 magazine and its operations.

1 (d) All expenses incurred in the production, publication, and sale of
2 Vermont Life magazine, advertising, and other products under the Vermont
3 Life label shall be paid from the ~~revolving~~ enterprise fund.

4 (e) The receipt and expenditure of moneys from the ~~revolving~~ enterprise
5 fund shall be under the supervision of the business manager and at the
6 direction of the publisher, subject to the provisions of this section. Vermont
7 Life magazine shall maintain accurate and complete records of all receipts and
8 expenditures by and from the fund, and shall make an annual report on the
9 condition of the fund to the secretary of the agency, who shall in turn provide
10 the report to the secretary of administration.

11 * * * TRANSPORTATION * * *

12 Sec. E.909 Transportation – central garage

13 (a) Of this appropriation, \$6,188,573 is appropriated from the
14 transportation equipment replacement account within the central garage fund
15 for the purchase of equipment as authorized in 19 V.S.A. § 13(b).

16 Sec. E.915 Transportation – town highway aid program

17 (a) This appropriation is authorized notwithstanding the provisions of
18 19 V.S.A. § 306(a).

1 Sec. E.922 19 V.S.A. § 11a is amended to read:

2 § 11a. TRANSPORTATION FUNDS APPROPRIATED FOR THE
3 DEPARTMENT OF PUBLIC SAFETY

4 No transportation funds shall be appropriated for the support of government
5 other than for the agency of transportation, the transportation board,
6 transportation pay act funds, construction of transportation capital facilities
7 used by the agency of transportation, transportation debt service, the
8 department of buildings and general services information centers, and the
9 department of public safety. The amount of transportation funds appropriated
10 to the department of public safety shall: not exceed \$25,250,000.00.

11 ~~(1) in fiscal year 2010 not exceed \$30,850,000.00;~~

12 ~~(2) in fiscal year 2011 not exceed \$28,350,000.00; and~~

13 ~~(3) in fiscal year 2012 not exceed \$25,250,000.00.~~

14 Sec. E.1100 [DELETED]

15 Sec. F.100 EFFECTIVE DATES

16 (a) This section and Secs.C.100 (fiscal year 2012 budget adjustment,
17 DVHA – administration), D.102(a) (change in fiscal year 2013 general fund
18 revenue estimate), D.104 (tobacco litigation settlement fund balance), D.107
19 (transfer of national mortgage foreclosure settlement), E.311 and E.311.1
20 (Vermont prescription monitoring system), and E.801 (Vermont training

1 program, grant eligibility repeal of repeal) of this act shall take effect upon
2 passage.