

FY 2018 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

B.137 Homeowner rebate

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	16,600,000	(760,000)	15,840,000	0	15,840,000
Expense Total	16,600,000	(760,000)	15,840,000	0	15,840,000
General fund	16,600,000	(760,000)	15,840,000	0	15,840,000
Fund Total	16,600,000	(760,000)	15,840,000	0	15,840,000

B.138 Renter rebate

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	10,500,000	(630,000)	9,870,000	334,262	10,204,262
Expense Total	10,500,000	(630,000)	9,870,000	334,262	10,204,262
General fund	3,150,000	(630,000)	2,520,000	0	2,520,000
Education fund	7,350,000	0	7,350,000	334,262	7,684,262
Fund Total	10,500,000	(630,000)	9,870,000	334,262	10,204,262

Budget Stage	Amount	Category	Note
House	334,262	Education fund	Provides the EF estimated to be needed for renter rebate in FY18 - Also in this bill a total of \$1.804m from FY17 EF is reverted, these funds were available due to timing of when the rebates were sent. This adjustment and reversion together result in a positive \$1.47m EF balance impact.

B.140 Municipal current use

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	15,283,643	(24,334)	15,259,309	0	15,259,309
Expense Total	15,283,643	(24,334)	15,259,309	0	15,259,309
General fund	15,283,643	(24,334)	15,259,309	0	15,259,309
Fund Total	15,283,643	(24,334)	15,259,309	0	15,259,309

Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	80,004,752	(1,414,334)	78,590,418	0	78,590,418
Transportation fund	3,886,230	0	3,886,230	0	3,886,230

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	12,585,605	0	12,585,605	0	12,585,605
Education fund	10,810,000	0	10,810,000	334,262	11,144,262
Federal funds	820,514	0	820,514	0	820,514
Internal service funds	92,497,479	0	92,497,479	0	92,497,479
Interdepartmental transfers	7,116,203	0	7,116,203	0	7,116,203
Enterprise funds	3,460,441	0	3,460,441	0	3,460,441
Pension trust funds	10,147,031	0	10,147,031	0	10,147,031
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701
Grand Total	222,453,956	(1,414,334)	221,039,622	334,262	221,373,884

Protection to persons and property

B.209 Public safety - state police

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	52,941,680	0	52,941,680	0	52,941,680
Operating expenses	9,656,601	0	9,656,601	0	9,656,601
Grants	759,635	0	759,635	0	759,635
Expense Total	63,357,916	0	63,357,916	0	63,357,916
General fund	35,799,847	0	35,799,847	0	35,799,847
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	3,190,202	(285,130)	2,905,072	0	2,905,072
Federal funds	2,334,001	285,130	2,619,131	0	2,619,131
Interdepartmental transfers	1,783,866	0	1,783,866	0	1,783,866
Fund Total	63,357,916	0	63,357,916	0	63,357,916

Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	147,547,660	0	147,547,660	0	147,547,660
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	83,999,327	(285,130)	83,714,197	0	83,714,197
Tobacco fund	561,843	0	561,843	0	561,843
Federal funds	53,396,381	285,130	53,681,511	0	53,681,511
ARRA funds	1,120,000	0	1,120,000	0	1,120,000
Interdepartmental transfers	13,253,305	0	13,253,305	0	13,253,305
Enterprise funds	8,569,271	0	8,569,271	0	8,569,271
Grand Total	328,697,787	0	328,697,787	0	328,697,787

Human services

B.300 Human services - agency of human services - secretary's office

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	19,186,112	(300,649)	18,885,463	0	18,885,463
Operating expenses	5,402,146	44,500	5,446,646	0	5,446,646
Grants	7,444,843	(50,000)	7,394,843	0	7,394,843
Expense Total	32,033,101	(306,149)	31,726,952	0	31,726,952

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	10,014,889	(328,399)	9,686,490	0	9,686,490
Special funds	91,017	0	91,017	0	91,017
Federal funds	19,149,640	22,250	19,171,890	0	19,171,890
Global Commitment fund	453,000	0	453,000	0	453,000
Interdepartmental transfers	2,324,555	0	2,324,555	0	2,324,555
Fund Total	32,033,101	(306,149)	31,726,952	0	31,726,952

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	846,057	0	846,057	0	846,057
Grants	1,582,497,210	(30,953,685)	1,551,543,525	0	1,551,543,525
Expense Total	1,583,343,267	(30,953,685)	1,552,389,582	0	1,552,389,582
General fund	265,834,181	(3,597,356)	262,236,825	0	262,236,825
Special funds	29,496,422	3,388,400	32,884,822	0	32,884,822
Tobacco fund	21,269,352	(299,701)	20,969,651	0	20,969,651
State health care resources fund	293,176,780	(1,726,689)	291,450,091	0	291,450,091
Federal funds	955,526,532	(27,510,621)	928,015,911	0	928,015,911
Interdepartmental transfers	18,040,000	(1,207,718)	16,832,282	0	16,832,282
Fund Total	1,583,343,267	(30,953,685)	1,552,389,582	0	1,552,389,582

B.306 Department of Vermont health access - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	177,240,484	(23,460,132)	153,780,352	0	153,780,352
Operating expenses	5,542,033	(2,850)	5,539,183	0	5,539,183
Grants	7,264,742	(1,477,789)	5,786,953	0	5,786,953
Expense Total	190,047,259	(24,940,771)	165,106,488	0	165,106,488
General fund	31,518,780	(2,061,073)	29,457,707	0	29,457,707
Special funds	3,577,938	0	3,577,938	0	3,577,938
Federal funds	139,552,196	(22,758,224)	116,793,972	0	116,793,972
Global Commitment fund	7,915,736	0	7,915,736	0	7,915,736
Interdepartmental transfers	7,482,609	(121,474)	7,361,135	0	7,361,135
Fund Total	190,047,259	(24,940,771)	165,106,488	0	165,106,488

B.307 Department of Vermont health access - Medicaid program - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	752,459,668	(31,818,609)	720,641,059	0	720,641,059
Expense Total	752,459,668	(31,818,609)	720,641,059	0	720,641,059
Global Commitment fund	752,459,668	(31,818,609)	720,641,059	0	720,641,059
Fund Total	752,459,668	(31,818,609)	720,641,059	0	720,641,059

B.308 Department of Vermont health access - Medicaid program - long term care waiver

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	196,483,201	937,538	197,420,739	0	197,420,739
Expense Total	196,483,201	937,538	197,420,739	0	197,420,739

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	753,720	(240,997)	512,723	0	512,723
Federal funds	896,280	1,178,535	2,074,815	0	2,074,815
Global Commitment fund	194,833,201	0	194,833,201	0	194,833,201
Fund Total	196,483,201	937,538	197,420,739	0	197,420,739

B.309 Department of Vermont health access - Medicaid program - state only

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	50,175,082	(2,122,652)	48,052,430	0	48,052,430
Expense Total	50,175,082	(2,122,652)	48,052,430	0	48,052,430
General fund	40,507,054	(1,712,958)	38,794,096	0	38,794,096
Global Commitment fund	9,668,028	(409,694)	9,258,334	0	9,258,334
Fund Total	50,175,082	(2,122,652)	48,052,430	0	48,052,430

B.310 Department of Vermont health access - Medicaid non-waiver matched

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	37,213,898	3,949,903	41,163,801	0	41,163,801
Expense Total	37,213,898	3,949,903	41,163,801	0	41,163,801
General fund	13,685,694	(91,160)	13,594,534	0	13,594,534
Federal funds	23,528,204	4,041,063	27,569,267	0	27,569,267
Fund Total	37,213,898	3,949,903	41,163,801	0	41,163,801

B.312 Health - public health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	41,822,394	375,000	42,197,394	0	42,197,394
Operating expenses	7,579,809	0	7,579,809	0	7,579,809
Grants	36,106,485	0	36,106,485	0	36,106,485
Expense Total	85,508,688	375,000	85,883,688	0	85,883,688
General fund	8,567,428	375,000	8,942,428	0	8,942,428
Special funds	17,443,570	0	17,443,570	0	17,443,570
Tobacco fund	1,088,918	0	1,088,918	0	1,088,918
Federal funds	44,857,697	0	44,857,697	0	44,857,697
Global Commitment fund	12,551,629	0	12,551,629	0	12,551,629
Interdepartmental transfers	974,446	0	974,446	0	974,446
Permanent trust funds	25,000	0	25,000	0	25,000
Fund Total	85,508,688	375,000	85,883,688	0	85,883,688

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	29,838,587	32,438	29,871,025	0	29,871,025
Operating expenses	3,666,056	0	3,666,056	0	3,666,056
Grants	198,405,282	4,761,756	203,167,038	(134,985)	203,032,053
Expense Total	231,909,925	4,794,194	236,704,119	(134,985)	236,569,134
General fund	4,864,021	262,366	5,126,387	(134,985)	4,991,402
Special funds	434,904	0	434,904	0	434,904

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	6,691,092	1,496,561	8,187,653	0	8,187,653
Global Commitment fund	219,899,908	3,035,267	222,935,175	0	222,935,175
Interdepartmental transfers	20,000	0	20,000	0	20,000
Fund Total	231,909,925	4,794,194	236,704,119	(134,985)	236,569,134

Budget Stage	Amount	Category	Note
House	(134,985)	General fund	Funds outreach workers at \$65k for 4 positions split 50/50 with community for remainder of FY18. This is down from request of \$199,985.

B.316 Department for children and families - administration & support services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	41,307,378	(934,445)	40,372,933	(1,790,000)	38,582,933
Operating expenses	10,464,802	867,981	11,332,783	0	11,332,783
Grants	3,678,688	261,107	3,939,795	0	3,939,795
Expense Total	55,450,868	194,643	55,645,511	(1,790,000)	53,855,511
General fund	30,639,729	(4,037,332)	26,602,397	0	26,602,397
Special funds	655,548	2,308,373	2,963,921	(1,790,000)	1,173,921
Federal funds	23,274,906	88,452	23,363,358	0	23,363,358
Global Commitment fund	664,660	1,835,150	2,499,810	0	2,499,810
Interdepartmental transfers	216,025	0	216,025	0	216,025
Fund Total	55,450,868	194,643	55,645,511	(1,790,000)	53,855,511

Budget Stage	Amount	Category	Note
House	(1,790,000)	Special funds	These funds do not need to be appropriated since this bill now contains authorization to transfer weatherization funds swapped into LIHEAP from LIHEAP to DCF Administration.

B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	31,887,814	0	31,887,814	0	31,887,814
Operating expenses	4,723,500	(5,329)	4,718,171	0	4,718,171
Grants	75,838,377	(641,998)	75,196,379	0	75,196,379
Expense Total	112,449,691	(647,327)	111,802,364	0	111,802,364
General fund	33,280,421	242,805	33,523,226	0	33,523,226
Special funds	1,691,637	(725,000)	966,637	0	966,637
Federal funds	26,151,771	954,762	27,106,533	0	27,106,533
Global Commitment fund	51,191,608	(1,119,894)	50,071,714	0	50,071,714
Interdepartmental transfers	134,254	0	134,254	0	134,254
Fund Total	112,449,691	(647,327)	111,802,364	0	111,802,364

B.318 Department for children and families - child development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,405,300	0	6,405,300	0	6,405,300
Operating expenses	802,146	(3,706)	798,440	0	798,440
Grants	76,955,662	(1,815,154)	75,140,508	0	75,140,508
Expense Total	84,163,108	(1,818,860)	82,344,248	0	82,344,248
General fund	34,716,782	(1,815,154)	32,901,628	0	32,901,628

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	1,820,000	0	1,820,000	0	1,820,000
Federal funds	36,142,431	(3,706)	36,138,725	0	36,138,725
Global Commitment fund	11,483,895	0	11,483,895	0	11,483,895
Fund Total	84,163,108	(1,818,860)	82,344,248	0	82,344,248

B.319 Department for children and families - office of child support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	10,242,836	0	10,242,836	0	10,242,836
Operating expenses	3,632,098	(14,048)	3,618,050	0	3,618,050
Expense Total	13,874,934	(14,048)	13,860,886	0	13,860,886
General fund	3,478,675	256,788	3,735,463	0	3,735,463
Special funds	455,719	0	455,719	0	455,719
Federal funds	9,552,940	(270,836)	9,282,104	0	9,282,104
Interdepartmental transfers	387,600	0	387,600	0	387,600
Fund Total	13,874,934	(14,048)	13,860,886	0	13,860,886

B.321 Department for children and families - general assistance

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	6,927,360	171,000	7,098,360	300,000	7,398,360
Expense Total	6,927,360	171,000	7,098,360	300,000	7,398,360
General fund	5,530,025	1,171,000	6,701,025	300,000	7,001,025
Federal funds	1,111,320	(1,000,000)	111,320	0	111,320
Global Commitment fund	286,015	0	286,015	0	286,015
Fund Total	6,927,360	171,000	7,098,360	300,000	7,398,360

Budget Stage	Amount	Category	Note
House	300,000	General fund	Restores onetime shelter related reduction

B.323 Department for children and families - reach up

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	95,202	0	95,202	0	95,202
Grants	33,735,219	212,061	33,947,280	0	33,947,280
Expense Total	33,830,421	212,061	34,042,482	0	34,042,482
General fund	6,717,098	1,285,492	8,002,590	0	8,002,590
Special funds	21,806,288	(790,234)	21,016,054	0	21,016,054
Federal funds	2,674,594	(332,374)	2,342,220	0	2,342,220
Global Commitment fund	2,632,441	49,177	2,681,618	0	2,681,618
Fund Total	33,830,421	212,061	34,042,482	0	34,042,482

B.324 Department for children and families - home heating fuel assistance/LIHEAP

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	17,351,664	0	17,351,664	0	17,351,664
Expense Total	17,351,664	0	17,351,664	0	17,351,664
Special funds	0	752,768	752,768	(752,768)	0

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	17,351,664	(752,768)	16,598,896	752,768	17,351,664
Fund Total	17,351,664	0	17,351,664	0	17,351,664

Budget Stage	Amount	Category	Note
House	(752,768)	Special funds	This section does not require amendment - weatherization funds swapped are authorized to be transferred in the language section of the bill

B.325 Department for children and families - office of economic opportunity

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	452,430	0	452,430	0	452,430
Operating expenses	33,444	0	33,444	0	33,444
Grants	9,673,747	(235,201)	9,438,546	0	9,438,546
Expense Total	10,159,621	(235,201)	9,924,420	0	9,924,420
General fund	4,483,212	202,627	4,685,839	0	4,685,839
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,350,903	0	4,350,903	0	4,350,903
Global Commitment fund	1,267,516	(437,828)	829,688	0	829,688
Fund Total	10,159,621	(235,201)	9,924,420	0	9,924,420

B.326 Department for children and families - OEO - weatherization assistance

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	333,097	0	333,097	0	333,097
Operating expenses	56,878	0	56,878	0	56,878
Grants	10,529,067	0	10,529,067	0	10,529,067
Expense Total	10,919,042	0	10,919,042	0	10,919,042
Special funds	9,690,895	(3,062,768)	6,628,127	0	6,628,127
Federal funds	1,228,147	3,062,768	4,290,915	0	4,290,915
Fund Total	10,919,042	0	10,919,042	0	10,919,042

B.327 Department for children and families - Woodside rehabilitation center

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,515,892	0	5,515,892	0	5,515,892
Operating expenses	697,584	0	697,584	0	697,584
Expense Total	6,213,476	0	6,213,476	0	6,213,476
General fund	1,142,720	4,973,756	6,116,476	0	6,116,476
Global Commitment fund	4,973,756	(4,973,756)	0	0	0
Interdepartmental transfers	97,000	0	97,000	0	97,000
Fund Total	6,213,476	0	6,213,476	0	6,213,476

B.328 Department for children and families - disability determination services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,023,192	(33,363)	5,989,829	0	5,989,829
Operating expenses	507,294	(6,012)	501,282	0	501,282
Expense Total	6,530,486	(39,375)	6,491,111	0	6,491,111

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	82,500	21,520	104,020	0	104,020
Federal funds	6,338,219	48,872	6,387,091	0	6,387,091
Global Commitment fund	109,767	(109,767)	0	0	0
Fund Total	6,530,486	(39,375)	6,491,111	0	6,491,111

B.329 Disabilities, aging, and independent living - administration & support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	31,147,704	60,000	31,207,704	0	31,207,704
Operating expenses	5,194,746	0	5,194,746	0	5,194,746
Expense Total	36,342,450	60,000	36,402,450	0	36,402,450
General fund	15,894,860	0	15,894,860	0	15,894,860
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	17,990,849	60,000	18,050,849	0	18,050,849
Interdepartmental transfers	1,066,284	0	1,066,284	0	1,066,284
Fund Total	36,342,450	60,000	36,402,450	0	36,402,450

B.330 Disabilities, aging, and independent living - advocacy and independent living grants

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	21,162,885	(300,000)	20,862,885	0	20,862,885
Expense Total	21,162,885	(300,000)	20,862,885	0	20,862,885
General fund	8,403,232	0	8,403,232	0	8,403,232
Federal funds	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	5,611,187	(300,000)	5,311,187	0	5,311,187
Fund Total	21,162,885	(300,000)	20,862,885	0	20,862,885

B.333 Disabilities, aging, and independent living - developmental services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	208,837,426	1,211,116	210,048,542	0	210,048,542
Expense Total	208,837,426	1,211,116	210,048,542	0	210,048,542
General fund	155,125	0	155,125	0	155,125
Special funds	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857
Global Commitment fund	208,306,981	1,211,116	209,518,097	0	209,518,097
Fund Total	208,837,426	1,211,116	210,048,542	0	210,048,542

B.339 Corrections - Correctional services-out of state beds

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,410,632	183,960	7,594,592	0	7,594,592
Expense Total	7,410,632	183,960	7,594,592	0	7,594,592
General fund	7,410,632	183,960	7,594,592	0	7,594,592
Fund Total	7,410,632	183,960	7,594,592	0	7,594,592

B.342 Vermont veterans' home - care and support services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	18,740,073	449,000	19,189,073	0	19,189,073
Operating expenses	4,687,334	0	4,687,334	0	4,687,334
Expense Total	23,427,407	449,000	23,876,407	0	23,876,407
General fund	6,365,116	449,000	6,814,116	0	6,814,116
Special funds	8,474,443	0	8,474,443	0	8,474,443
Federal funds	8,176,862	0	8,176,862	0	8,176,862
Global Commitment fund	410,986	0	410,986	0	410,986
Fund Total	23,427,407	449,000	23,876,407	0	23,876,407

Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	690,747,501	(4,460,115)	686,287,386	165,015	686,452,401
Special funds	105,242,759	1,871,539	107,114,298	(2,542,768)	104,571,530
Tobacco fund	23,308,187	(299,701)	23,008,486	0	23,008,486
State health care resources fund	293,176,780	(1,726,689)	291,450,091	0	291,450,091
Education fund	3,189,163	0	3,189,163	0	3,189,163
Federal funds	1,408,931,087	(41,675,266)	1,367,255,821	752,768	1,368,008,589
Global Commitment fund	1,541,149,269	(33,038,838)	1,508,110,431	0	1,508,110,431
Internal service funds	1,941,561	0	1,941,561	0	1,941,561
Interdepartmental transfers	45,068,129	(1,329,192)	43,738,937	0	43,738,937
Permanent trust funds	25,000	0	25,000	0	25,000
Grand Total	4,112,779,436	(80,658,262)	4,032,121,174	(1,624,985)	4,030,496,189

General education

B.500 Education - finance and administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	8,778,194	300,000	9,078,194	(300,000)	8,778,194
Operating expenses	2,475,753	0	2,475,753	0	2,475,753
Grants	17,087,879	(3,108,001)	13,979,878	3,108,001	17,087,879
Expense Total	28,341,826	(2,808,001)	25,533,825	2,808,001	28,341,826
General fund	3,475,789	300,000	3,775,789	(300,000)	3,475,789
Special funds	18,330,173	(3,108,001)	15,222,172	3,108,001	18,330,173
Education fund	1,015,606	0	1,015,606	0	1,015,606
Federal funds	2,714,811	0	2,714,811	0	2,714,811
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	2,545,447	0	2,545,447	0	2,545,447
Fund Total	28,341,826	(2,808,001)	25,533,825	2,808,001	28,341,826

Budget Stage	Amount	Category	Note
House	3,108,001	Special funds	The SF is recreated in this act so the appropriation for the Uniform Chart of Accounts project can remain in effect
House	(300,000)	General fund	These funds are reserved allowing for more discussion this session regarding the weighting study

B.504.1 Education - Flexible Pathways

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	7,200,000	650,000	7,850,000	0	7,850,000
Expense Total	7,200,000	650,000	7,850,000	0	7,850,000
Education fund	7,200,000	650,000	7,850,000	0	7,850,000
Fund Total	7,200,000	650,000	7,850,000	0	7,850,000

Totals for general education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	427,964,287	300,000	428,264,287	(300,000)	427,964,287
Special funds	22,238,547	(3,108,001)	19,130,546	3,108,001	22,238,547
Tobacco fund	750,388	0	750,388	0	750,388
Education fund	1,614,888,843	650,000	1,615,538,843	0	1,615,538,843
Federal funds	136,958,720	0	136,958,720	0	136,958,720
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	4,608,110	0	4,608,110	0	4,608,110
Pension trust funds	7,687,431	0	7,687,431	0	7,687,431
Grand Total	2,215,356,326	(2,158,001)	2,213,198,325	2,808,001	2,216,006,326

Debt service

B.1000 Debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	79,333,039	(6,172,161)	73,160,878	0	73,160,878
Expense Total	79,333,039	(6,172,161)	73,160,878	0	73,160,878
General fund	73,989,703	(6,172,161)	67,817,542	0	67,817,542
Transportation fund	1,709,452	0	1,709,452	0	1,709,452
ARRA funds	1,130,146	0	1,130,146	0	1,130,146
TIB debt service fund	2,503,738	0	2,503,738	0	2,503,738
Fund Total	79,333,039	(6,172,161)	73,160,878	0	73,160,878

Totals for debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	73,989,703	(6,172,161)	67,817,542	0	67,817,542
Transportation fund	1,709,452	0	1,709,452	0	1,709,452
ARRA funds	1,130,146	0	1,130,146	0	1,130,146
TIB debt service fund	2,503,738	0	2,503,738	0	2,503,738
Grand Total	79,333,039	(6,172,161)	73,160,878	0	73,160,878

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Rescissions
General fund	1,561,526,450	(11,746,610)	1,549,779,840	(134,985)	1,549,644,855	(945,093)	1,548,699,762
Transportation fund	277,077,730	0	277,077,730	0	277,077,730	0	277,077,730
TIB fund	12,195,312	0	12,195,312	0	12,195,312	0	12,195,312

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Rescissions
Special funds	300,372,907	(1,521,592)	298,851,315	565,233	299,416,548	0	299,416,548
Tobacco fund	24,620,418	(299,701)	24,320,717	0	24,320,717	0	24,320,717
State health care resources fund	293,176,780	(1,726,689)	291,450,091	0	291,450,091	0	291,450,091
Fish and wildlife fund	9,329,826	0	9,329,826	0	9,329,826	0	9,329,826
Education fund	1,628,888,006	650,000	1,629,538,006	334,262	1,629,872,268	0	1,629,872,268
Federal funds	2,030,387,017	(41,390,136)	1,988,996,881	752,768	1,989,749,649	0	1,989,749,649
ARRA funds	2,250,146	0	2,250,146	0	2,250,146	0	2,250,146
TIB debt service fund	2,503,738	0	2,503,738	0	2,503,738	0	2,503,738
General obligation bond debt service fund	0	0	0	0	0	(18,188)	(18,188)
Global Commitment fund	1,545,864,947	(33,038,838)	1,512,826,109	0	1,512,826,109	0	1,512,826,109
Internal service funds	114,493,951	0	114,493,951	0	114,493,951	0	114,493,951
Interdepartmental transfers	80,886,999	(1,329,192)	79,557,807	0	79,557,807	0	79,557,807
Local match	1,625,777	0	1,625,777	0	1,625,777	0	1,625,777
Permanent trust funds	100,621	0	100,621	0	100,621	0	100,621
Enterprise funds	12,792,735	0	12,792,735	0	12,792,735	0	12,792,735
Pension trust funds	17,834,462	0	17,834,462	0	17,834,462	0	17,834,462
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701	0	1,125,701
Grand Total	7,917,053,523	(90,402,758)	7,826,650,765	1,517,278	7,828,168,043	(963,281)	7,827,204,762
Grand Total (Non-Duplicate Funds)	5,824,008,839	(56,034,728)	5,767,974,111	1,517,278	5,769,491,389	(945,093)	7,827,204,762