

FY 2017 BAA House Web Report

Does Not Reflect Rescission in July 2016

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,022,679	(53,139)	2,969,540	0	2,969,540
Operating expenses	131,182	0	131,182	0	131,182
Expense Total	3,153,861	(53,139)	3,100,722	0	3,100,722
General fund	1,290,708	(53,139)	1,237,569	0	1,237,569
Interdepartmental transfers	1,863,153	0	1,863,153	0	1,863,153
Fund Total	3,153,861	(53,139)	3,100,722	0	3,100,722

B.108 Human resources - operations

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,186,765	(213,630)	6,973,135	0	6,973,135
Operating expenses	937,445	0	937,445	0	937,445
Expense Total	8,124,210	(213,630)	7,910,580	0	7,910,580
General fund	1,823,395	(51,088)	1,772,307	0	1,772,307
Special funds	244,912	0	244,912	0	244,912

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Internal service funds	5,518,595	(78,084)	5,440,511	0	5,440,511
Interdepartmental transfers	537,308	(84,458)	452,850	0	452,850
Fund Total	8,124,210	(213,630)	7,910,580	0	7,910,580

B.124 Executive office - governor's office

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	1,444,960	182,887	1,627,847	0	1,627,847
Operating expenses	436,716	(182,887)	253,829	0	253,829
Expense Total	1,881,676	0	1,881,676	0	1,881,676
General fund	1,695,176	0	1,695,176	0	1,695,176
Interdepartmental transfers	186,500	0	186,500	0	186,500
Fund Total	1,881,676	0	1,881,676	0	1,881,676

B.136 VOSHA review board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	54,576	23,419	77,995	0	77,995
Operating expenses	18,646	(2,835)	15,811	0	15,811
Expense Total	73,222	20,584	93,806	0	93,806
General fund	36,611	10,292	46,903	0	46,903
Interdepartmental transfers	36,611	10,292	46,903	0	46,903
Fund Total	73,222	20,584	93,806	0	93,806

B.137 Homeowner rebate

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	16,200,000	(640,000)	15,560,000	0	15,560,000
Expense Total	16,200,000	(640,000)	15,560,000	0	15,560,000
General fund	16,200,000	(640,000)	15,560,000	0	15,560,000
Fund Total	16,200,000	(640,000)	15,560,000	0	15,560,000

B.138 Renter rebate

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	10,400,000	990,500	11,390,500	0	11,390,500
Expense Total	10,400,000	990,500	11,390,500	0	11,390,500
General fund	3,120,000	297,150	3,417,150	0	3,417,150
Education fund	7,280,000	693,350	7,973,350	0	7,973,350
Fund Total	10,400,000	990,500	11,390,500	0	11,390,500

B.140 Municipal current use

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	15,321,776	(298,666)	15,023,110	0	15,023,110
Expense Total	15,321,776	(298,666)	15,023,110	0	15,023,110
General fund	15,321,776	(298,666)	15,023,110	0	15,023,110
Fund Total	15,321,776	(298,666)	15,023,110	0	15,023,110

Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	76,841,737	(735,451)	76,106,286	0	76,106,286
Transportation fund	4,014,502	0	4,014,502	0	4,014,502
Special funds	11,749,144	0	11,749,144	0	11,749,144
Education fund	10,705,000	693,350	11,398,350	0	11,398,350
Federal funds	861,098	0	861,098	0	861,098
Internal service funds	90,972,965	(78,084)	90,894,881	0	90,894,881

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Interdepartmental transfers	8,958,648	(74,166)	8,884,482	0	8,884,482
Enterprise funds	3,423,486	0	3,423,486	0	3,423,486
Pension trust funds	12,536,707	0	12,536,707	0	12,536,707
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701
Grand Total	221,188,988	(194,351)	220,994,637	0	220,994,637

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	8,900,530	0	8,900,530	260,000	9,160,530
Operating expenses	1,386,540	0	1,386,540	0	1,386,540
Grants	26,894	0	26,894	0	26,894
Expense Total	10,313,964	0	10,313,964	260,000	10,573,964
General fund	4,338,420	0	4,338,420	260,000	4,598,420
Special funds	1,967,408	182,790	2,150,198	0	2,150,198
Tobacco fund	530,790	(182,790)	348,000	0	348,000
Federal funds	1,067,909	0	1,067,909	0	1,067,909
Interdepartmental transfers	2,409,437	0	2,409,437	0	2,409,437
Fund Total	10,313,964	0	10,313,964	260,000	10,573,964

Budget Stage	Amount	Category	Note
House	260,000	General fund	Appropriates \$260k on a onetime basis for costs and liabilities incurred by the AG representing Vermont consumers in pending matters including VW and dietary supplements. The funding for this is from unexpended state money left in the 'food fight' fund.

B.201 Vermont court diversion

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	63,550	658,847	722,397	0	722,397
Operating expenses	500	0	500	0	500
Grants	1,996,483	0	1,996,483	0	1,996,483
Expense Total	2,060,533	658,847	2,719,380	0	2,719,380
General fund	1,396,486	658,847	2,055,333	0	2,055,333
Special funds	664,047	0	664,047	0	664,047
Fund Total	2,060,533	658,847	2,719,380	0	2,719,380

B.205 State's attorneys

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	11,690,469	103,112	11,793,581	(33,442)	11,760,139
Operating expenses	1,945,843	0	1,945,843	0	1,945,843
Expense Total	13,636,312	103,112	13,739,424	(33,442)	13,705,982
General fund	10,990,771	103,112	11,093,883	(33,442)	11,060,441
Special funds	105,855	0	105,855	0	105,855
Federal funds	31,000	0	31,000	0	31,000
Interdepartmental transfers	2,508,686	0	2,508,686	0	2,508,686
Fund Total	13,636,312	103,112	13,739,424	(33,442)	13,705,982

Budget Stage	Amount	Category	Note
House	(33,442)	General fund	Additional funding for special prosecutors unnecessary due to pay act allocation. This leaves an increase of \$69,670.

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,289,987	395,254	3,685,241	0	3,685,241
Operating expenses	294,843	61,524	356,367	0	356,367
Grants	720,000	0	720,000	(200,000)	520,000
Expense Total	4,304,830	456,778	4,761,608	(200,000)	4,561,608
Special funds	4,304,830	456,778	4,761,608	(200,000)	4,561,608
Fund Total	4,304,830	456,778	4,761,608	(200,000)	4,561,608

Budget Stage	Amount	Category	Note
House	(200,000)	Special funds	Will consider capital replacement funds in the FY!8 budget

B.237 Liquor control - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,732,527	39,630	3,772,157	0	3,772,157
Operating expenses	478,007	0	478,007	0	478,007
Expense Total	4,210,534	39,630	4,250,164	0	4,250,164
Enterprise funds	4,210,534	39,630	4,250,164	0	4,250,164
Fund Total	4,210,534	39,630	4,250,164	0	4,250,164

B.238 Liquor control - enforcement and licensing

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,519,794	68,803	2,588,597	0	2,588,597
Operating expenses	491,938	3,287	495,225	0	495,225
Expense Total	3,011,732	72,090	3,083,822	0	3,083,822
Special funds	151,119	72,090	223,209	0	223,209
Tobacco fund	213,843	0	213,843	0	213,843
Federal funds	312,503	0	312,503	0	312,503
Enterprise funds	2,334,267	0	2,334,267	0	2,334,267

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Fund Total	3,011,732	72,090	3,083,822	0	3,083,822

B.239 Liquor control - warehousing and distribution

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	1,006,762	29,426	1,036,188	0	1,036,188
Operating expenses	414,188	54,752	468,940	0	468,940
Expense Total	1,420,950	84,178	1,505,128	0	1,505,128
Special funds	0	59,752	59,752	0	59,752
Enterprise funds	1,420,950	24,426	1,445,376	0	1,445,376
Fund Total	1,420,950	84,178	1,505,128	0	1,505,128

Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	139,882,179	761,959	140,644,138	226,558	140,870,696
Transportation fund	21,150,000	0	21,150,000	0	21,150,000
Special funds	82,335,142	771,410	83,106,552	(200,000)	82,906,552
Tobacco fund	783,664	(182,790)	600,874	0	600,874
Federal funds	64,642,371	0	64,642,371	0	64,642,371
ARRA funds	650,000	0	650,000	0	650,000
Global Commitment fund	90,278	0	90,278	0	90,278
Interdepartmental transfers	12,737,631	0	12,737,631	0	12,737,631
Enterprise funds	7,988,319	64,056	8,052,375	0	8,052,375
Grand Total	330,259,584	1,414,635	331,674,219	26,558	331,700,777

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	16,945,382	(24,559)	16,920,823	0	16,920,823
Operating expenses	5,927,510	0	5,927,510	0	5,927,510
Grants	4,574,386	(1,368,632)	3,205,754	0	3,205,754
Expense Total	27,447,278	(1,393,191)	26,054,087	0	26,054,087
General fund	6,969,314	812,693	7,782,007	0	7,782,007
Special funds	91,017	0	91,017	0	91,017
Tobacco fund	67,500	0	67,500	0	67,500
Federal funds	12,084,592	929,599	13,014,191	0	13,014,191
Global Commitment fund	6,436,024	(3,135,483)	3,300,541	0	3,300,541
Interdepartmental transfers	1,798,831	0	1,798,831	0	1,798,831
Fund Total	27,447,278	(1,393,191)	26,054,087	0	26,054,087

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	5,529,495	0	5,529,495	0	5,529,495
Grants	1,668,035,577	(68,102,910)	1,599,932,667	(3,726,117)	1,596,206,550
Expense Total	1,673,565,072	(68,102,910)	1,605,462,162	(3,726,117)	1,601,736,045
General fund	324,036,681	(25,863,468)	298,173,213	(13,903,549)	284,269,664
Special funds	28,263,866	0	28,263,866	0	28,263,866
Tobacco fund	27,530,657	0	27,530,657	2,186,218	29,716,875
State health care resources fund	286,005,627	3,602,452	289,608,079	7,991,214	297,599,293
Federal funds	1,007,688,241	(45,841,894)	961,846,347	0	961,846,347
Interdepartmental transfers	40,000	0	40,000	0	40,000
Fund Total	1,673,565,072	(68,102,910)	1,605,462,162	(3,726,117)	1,601,736,045

Budget Stage	Amount	Category	Note
House	2,186,218	Tobacco fund	Applies estimated remaining fund balance to offset FY17 GF revenue downgrade

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(2,186,218)	General fund	GF funding replaced with Tob Fd balance to offset FY17 GF revenue downgrade
House	7,991,214	State health care resources fund	Applies estimated fund SHCRF balance to offset FY17 GF revenue downgrade
House	(7,991,214)	General fund	GF funding replaced with SHCRF Fd balance to offset FY17 GF revenue downgrade
House	(3,726,117)	General fund	Moves this portion of the GF appropriation to new F&M determined process in a new section of this BAA

B.302 Rate setting

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	831,219	0	831,219	0	831,219
Operating expenses	98,596	0	98,596	0	98,596
Expense Total	929,815	0	929,815	0	929,815
General fund	0	232,454	232,454	0	232,454
Federal funds	0	232,454	232,454	0	232,454
Global Commitment fund	929,815	(464,908)	464,907	0	464,907
Fund Total	929,815	0	929,815	0	929,815

B.304 Human services board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	659,457	0	659,457	0	659,457
Operating expenses	89,986	0	89,986	0	89,986
Expense Total	749,443	0	749,443	0	749,443
General fund	208,383	92,405	300,788	0	300,788
Federal funds	112,844	92,404	205,248	0	205,248

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	355,736	(184,809)	170,927	0	170,927
Interdepartmental transfers	72,480	0	72,480	0	72,480
Fund Total	749,443	0	749,443	0	749,443

B.306 Department of Vermont health access - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	166,815,638	4,553,487	171,369,125	0	171,369,125
Operating expenses	5,252,813	0	5,252,813	0	5,252,813
Grants	17,445,598	6,561,575	24,007,173	0	24,007,173
Expense Total	189,514,049	11,115,062	200,629,111	0	200,629,111
General fund	6,551,086	16,063,300	22,614,386	0	22,614,386
Special funds	799,894	0	799,894	0	799,894
Federal funds	99,758,443	25,266,834	125,025,277	0	125,025,277
Global Commitment fund	71,800,549	(29,232,730)	42,567,819	0	42,567,819
Interdepartmental transfers	10,604,077	(982,342)	9,621,735	0	9,621,735
Fund Total	189,514,049	11,115,062	200,629,111	0	200,629,111

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	755,959,456	(32,936,638)	723,022,818	0	723,022,818
Expense Total	755,959,456	(32,936,638)	723,022,818	0	723,022,818
Global Commitment fund	755,959,456	(32,936,638)	723,022,818	0	723,022,818
Fund Total	755,959,456	(32,936,638)	723,022,818	0	723,022,818

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	187,699,781	3,965,099	191,664,880	0	191,664,880
Expense Total	187,699,781	3,965,099	191,664,880	0	191,664,880
General fund	753,720	0	753,720	0	753,720
Federal funds	896,280	0	896,280	0	896,280
Global Commitment fund	186,049,781	3,965,099	190,014,880	0	190,014,880
Fund Total	187,699,781	3,965,099	191,664,880	0	191,664,880

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	45,177,465	5,228,569	50,406,034	0	50,406,034
Expense Total	45,177,465	5,228,569	50,406,034	0	50,406,034
General fund	37,254,939	4,221,805	41,476,744	0	41,476,744
Global Commitment fund	7,922,526	1,006,764	8,929,290	0	8,929,290
Fund Total	45,177,465	5,228,569	50,406,034	0	50,406,034

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	46,362,233	926,718	47,288,951	0	47,288,951
Expense Total	46,362,233	926,718	47,288,951	0	47,288,951
General fund	17,804,538	90,700	17,895,238	0	17,895,238
Federal funds	28,557,695	836,018	29,393,713	0	29,393,713
Fund Total	46,362,233	926,718	47,288,951	0	47,288,951

B.311 Health - administration and support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,605,625	24,000	7,629,625	0	7,629,625
Operating expenses	2,974,444	0	2,974,444	0	2,974,444
Grants	3,185,000	0	3,185,000	0	3,185,000
Expense Total	13,765,069	24,000	13,789,069	0	13,789,069
General fund	2,156,700	533,400	2,690,100	0	2,690,100
Special funds	1,286,732	0	1,286,732	0	1,286,732
Federal funds	5,584,598	538,200	6,122,798	0	6,122,798
Global Commitment fund	4,737,039	(1,047,600)	3,689,439	0	3,689,439
Fund Total	13,765,069	24,000	13,789,069	0	13,789,069

B.312 Health - public health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	40,636,991	1,092,079	41,729,070	0	41,729,070
Operating expenses	9,221,544	0	9,221,544	0	9,221,544
Grants	38,431,111	0	38,431,111	0	38,431,111
Expense Total	88,289,646	1,092,079	89,381,725	0	89,381,725
General fund	5,496,552	1,387,410	6,883,962	0	6,883,962
Special funds	17,054,895	0	17,054,895	0	17,054,895
Tobacco fund	2,409,514	0	2,409,514	0	2,409,514
Federal funds	38,055,582	4,597,707	42,653,289	0	42,653,289
Global Commitment fund	24,126,242	(4,893,038)	19,233,204	0	19,233,204
Interdepartmental transfers	1,121,861	0	1,121,861	0	1,121,861
Permanent trust funds	25,000	0	25,000	0	25,000
Fund Total	88,289,646	1,092,079	89,381,725	0	89,381,725

B.313 Health - alcohol and drug abuse programs

Fund/Expense	As Passed	Gov Change	Governor's Rec	House Change	House
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Category					
Personal services	3,681,311	0	3,681,311	0	3,681,311
Operating expenses	295,122	0	295,122	0	295,122
Grants	47,340,427	(236,263)	47,104,164	0	47,104,164
Expense Total	51,316,860	(236,263)	51,080,597	0	51,080,597
General fund	2,755,862	319,328	3,075,190	0	3,075,190
Special funds	459,453	0	459,453	0	459,453
Tobacco fund	1,357,025	0	1,357,025	0	1,357,025
Federal funds	12,012,707	344,378	12,357,085	0	12,357,085
Global Commitment fund	34,731,813	(899,969)	33,831,844	0	33,831,844
Fund Total	51,316,860	(236,263)	51,080,597	0	51,080,597

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	28,694,403	177,376	28,871,779	0	28,871,779
Operating expenses	3,885,385	(337,500)	3,547,885	0	3,547,885
Grants	191,675,667	1,083,690	192,759,357	25,000	192,784,357
Expense Total	224,255,455	923,566	225,179,021	25,000	225,204,021
General fund	1,593,826	1,535,378	3,129,204	0	3,129,204
Special funds	434,904	0	434,904	0	434,904
Federal funds	3,620,435	1,535,378	5,155,813	0	5,155,813
Global Commitment fund	218,586,290	(2,147,190)	216,439,100	25,000	216,464,100
Interdepartmental transfers	20,000	0	20,000	0	20,000
Fund Total	224,255,455	923,566	225,179,021	25,000	225,204,021

Budget Stage	Amount	Category	Note
House	25,000	Global Commitment fund	Does not transfer \$25k to DCF for New Leaf

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	37,891,973	2,763,671	40,655,644	0	40,655,644
Operating expenses	9,938,078	0	9,938,078	0	9,938,078
Grants	3,828,592	0	3,828,592	0	3,828,592
Expense Total	51,658,643	2,763,671	54,422,314	0	54,422,314
General fund	23,929,434	3,922,885	27,852,319	0	27,852,319
Special funds	718,986	(68,631)	650,355	0	650,355
Federal funds	23,390,910	(407,166)	22,983,744	0	22,983,744
Global Commitment fund	3,402,828	(683,396)	2,719,432	0	2,719,432
Interdepartmental transfers	216,485	(21)	216,464	0	216,464
Fund Total	51,658,643	2,763,671	54,422,314	0	54,422,314

B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	32,371,167	477,864	32,849,031	0	32,849,031
Operating expenses	4,701,495	0	4,701,495	0	4,701,495
Grants	74,996,824	841,554	75,838,378	0	75,838,378
Expense Total	112,069,486	1,319,418	113,388,904	0	113,388,904
General fund	33,801,991	2,316,745	36,118,736	0	36,118,736
Special funds	1,691,637	0	1,691,637	0	1,691,637
Federal funds	25,015,922	(1,376,554)	23,639,368	0	23,639,368
Global Commitment fund	51,423,882	380,515	51,804,397	0	51,804,397
Interdepartmental transfers	136,054	(1,288)	134,766	0	134,766
Fund Total	112,069,486	1,319,418	113,388,904	0	113,388,904

B.318 Department for children and families - child development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,196,295	(325,411)	5,870,884	0	5,870,884
Operating expenses	833,601	0	833,601	0	833,601
Grants	76,393,172	(448,274)	75,944,898	(25,000)	75,919,898
Expense Total	83,423,068	(773,685)	82,649,383	(25,000)	82,624,383
General fund	31,554,569	(1,505,773)	30,048,796	0	30,048,796
Special funds	1,820,000	0	1,820,000	0	1,820,000
Federal funds	38,233,170	879,393	39,112,563	0	39,112,563
Global Commitment fund	11,815,329	(147,305)	11,668,024	(25,000)	11,643,024
Fund Total	83,423,068	(773,685)	82,649,383	(25,000)	82,624,383

Budget Stage	Amount	Category	Note
House	(25,000)	Global Commitment fund	Does not transfer \$25k from DMH for New Leaf

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	10,226,408	(426,174)	9,800,234	0	9,800,234
Operating expenses	3,644,264	0	3,644,264	0	3,644,264
Expense Total	13,870,672	(426,174)	13,444,498	0	13,444,498
General fund	3,445,615	(89,601)	3,356,014	0	3,356,014
Special funds	455,718	0	455,718	0	455,718
Federal funds	9,581,739	(336,573)	9,245,166	0	9,245,166
Interdepartmental transfers	387,600	0	387,600	0	387,600
Fund Total	13,870,672	(426,174)	13,444,498	0	13,444,498

B.321 Department for children and families - general assistance

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	7,087,010	(9,650)	7,077,360	0	7,077,360

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Expense Total	7,087,010	(9,650)	7,077,360	0	7,077,360
General fund	5,680,025	0	5,680,025	0	5,680,025
Federal funds	1,111,320	0	1,111,320	0	1,111,320
Global Commitment fund	295,665	(9,650)	286,015	0	286,015
Fund Total	7,087,010	(9,650)	7,077,360	0	7,077,360

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	37,253,135	(2,665,981)	34,587,154	0	34,587,154
Expense Total	37,348,337	(2,665,981)	34,682,356	0	34,682,356
General fund	7,780,772	(197,964)	7,582,808	0	7,582,808
Special funds	23,401,676	(1,698,862)	21,702,814	0	21,702,814
Federal funds	3,819,096	(1,016,986)	2,802,110	0	2,802,110
Global Commitment fund	2,346,793	247,831	2,594,624	0	2,594,624
Fund Total	37,348,337	(2,665,981)	34,682,356	0	34,682,356

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	372,844	34,025	406,869	0	406,869
Operating expenses	28,119	0	28,119	0	28,119
Grants	9,315,255	0	9,315,255	0	9,315,255
Expense Total	9,716,218	34,025	9,750,243	0	9,750,243
General fund	4,667,495	37,267	4,704,762	0	4,704,762
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,350,417	(3,242)	4,347,175	0	4,347,175

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	640,316	0	640,316	0	640,316
Fund Total	9,716,218	34,025	9,750,243	0	9,750,243

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	289,008	(2,282)	286,726	0	286,726
Operating expenses	53,816	0	53,816	0	53,816
Grants	11,257,176	172,466	11,429,642	0	11,429,642
Expense Total	11,600,000	170,184	11,770,184	0	11,770,184
Special funds	10,600,000	(57,972)	10,542,028	0	10,542,028
Federal funds	1,000,000	228,156	1,228,156	0	1,228,156
Fund Total	11,600,000	170,184	11,770,184	0	11,770,184

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	4,795,936	(43,383)	4,752,553	0	4,752,553
Operating expenses	694,946	0	694,946	0	694,946
Expense Total	5,490,882	(43,383)	5,447,499	0	5,447,499
General fund	1,035,771	1,504,532	2,540,303	0	2,540,303
Global Commitment fund	4,358,111	(1,547,915)	2,810,196	0	2,810,196
Interdepartmental transfers	97,000	0	97,000	0	97,000
Fund Total	5,490,882	(43,383)	5,447,499	0	5,447,499

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	5,701,206	(43,944)	5,657,262	0	5,657,262
Operating expenses	527,556	0	527,556	0	527,556
Expense Total	6,228,762	(43,944)	6,184,818	0	6,184,818
General fund	0	41,250	41,250	0	41,250
Federal funds	5,963,048	(41,568)	5,921,480	0	5,921,480
Global Commitment fund	265,714	(43,626)	222,088	0	222,088
Fund Total	6,228,762	(43,944)	6,184,818	0	6,184,818

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	29,605,791	956,498	30,562,289	0	30,562,289
Operating expenses	5,211,053	0	5,211,053	0	5,211,053
Expense Total	34,816,844	956,498	35,773,342	0	35,773,342
General fund	11,637,389	2,099,341	13,736,730	0	13,736,730
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	13,491,875	2,373,291	15,865,166	0	15,865,166
Global Commitment fund	7,230,839	(3,516,134)	3,714,705	0	3,714,705
Interdepartmental transfers	1,066,284	0	1,066,284	0	1,066,284
Fund Total	34,816,844	956,498	35,773,342	0	35,773,342

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	20,787,826	221,366	21,009,192	0	21,009,192
Expense Total	20,787,826	221,366	21,009,192	0	21,009,192
General fund	7,952,440	305,605	8,258,045	0	8,258,045
Federal funds	6,992,730	116,801	7,109,531	0	7,109,531

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	5,842,656	(201,040)	5,641,616	0	5,641,616
Fund Total	20,787,826	221,366	21,009,192	0	21,009,192

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	198,329,289	(676,251)	197,653,038	0	197,653,038
Expense Total	198,329,289	(676,251)	197,653,038	0	197,653,038
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	197,798,844	(676,251)	197,122,593	0	197,122,593
Fund Total	198,329,289	(676,251)	197,653,038	0	197,653,038

B.338 Corrections - correctional services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	110,418,338	(658,847)	109,759,491	0	109,759,491
Operating expenses	20,357,559	0	20,357,559	0	20,357,559
Grants	9,872,638	0	9,872,638	0	9,872,638
Expense Total	140,648,535	(658,847)	139,989,688	0	139,989,688
General fund	133,763,426	(658,847)	133,104,579	0	133,104,579
Special funds	629,963	0	629,963	0	629,963
Federal funds	470,962	0	470,962	0	470,962
Global Commitment fund	5,387,869	0	5,387,869	0	5,387,869
Interdepartmental transfers	396,315	0	396,315	0	396,315
Fund Total	140,648,535	(658,847)	139,989,688	0	139,989,688

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	17,571,664	1,389,927	18,961,591	0	18,961,591
Operating expenses	4,794,203	0	4,794,203	0	4,794,203
Expense Total	22,365,867	1,389,927	23,755,794	0	23,755,794
General fund	5,923,637	1,389,927	7,313,564	0	7,313,564
Special funds	8,655,269	0	8,655,269	0	8,655,269
Federal funds	7,375,975	0	7,375,975	0	7,375,975
Global Commitment fund	410,986	0	410,986	0	410,986
Fund Total	22,365,867	1,389,927	23,755,794	0	23,755,794

B.345 Green Mountain Care Board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	8,736,409	0	8,736,409	0	8,736,409
Operating expenses	835,995	395,000	1,230,995	0	1,230,995
Expense Total	9,572,404	395,000	9,967,404	0	9,967,404
General fund	1,243,276	158,000	1,401,276	0	1,401,276
Special funds	2,105,927	237,000	2,342,927	0	2,342,927
Federal funds	448,808	0	448,808	0	448,808
Global Commitment fund	4,281,832	0	4,281,832	0	4,281,832
Interdepartmental transfers	1,492,561	0	1,492,561	0	1,492,561
Fund Total	9,572,404	395,000	9,967,404	0	9,967,404

Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	699,053,240	8,748,772	707,802,012	(13,903,549)	693,898,463
Special funds	101,134,220	(1,588,465)	99,545,755	0	99,545,755
Tobacco fund	31,364,696	0	31,364,696	2,186,218	33,550,914
State health care resources fund	286,005,627	3,602,452	289,608,079	7,991,214	297,599,293
Education fund	3,109,463	0	3,109,463	0	3,109,463
Federal funds	1,402,880,147	(11,053,370)	1,391,826,777	0	1,391,826,777
Global Commitment fund	1,616,937,101	(76,167,473)	1,540,769,628	0	1,540,769,628
Internal service funds	1,908,035	0	1,908,035	0	1,908,035
Interdepartmental transfers	25,648,419	(983,651)	24,664,768	0	24,664,768
Permanent trust funds	25,000	0	25,000	0	25,000
Grand Total	4,168,065,948	(77,441,735)	4,090,624,213	(3,726,117)	4,086,898,096

Labor

B.400 Labor - programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	31,244,618	192,709	31,437,327	(64,000)	31,373,327
Operating expenses	9,723,007	0	9,723,007	0	9,723,007
Grants	225,000	0	225,000	0	225,000
Expense Total	41,192,625	192,709	41,385,334	(64,000)	41,321,334
General fund	3,314,311	192,709	3,507,020	(64,000)	3,443,020
Special funds	3,363,869	0	3,363,869	0	3,363,869
Federal funds	32,805,942	0	32,805,942	0	32,805,942
Interdepartmental transfers	1,708,503	0	1,708,503	0	1,708,503
Fund Total	41,192,625	192,709	41,385,334	(64,000)	41,321,334

Budget Stage	Amount	Category	Note
House	(64,000)	General fund	Provides \$128k for paid family leave administration cost (reduction from admin

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			request for \$192k)

Totals for labor

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	3,314,311	192,709	3,507,020	(64,000)	3,443,020
Special funds	3,363,869	0	3,363,869	0	3,363,869
Federal funds	32,805,942	0	32,805,942	0	32,805,942
Interdepartmental transfers	1,708,503	0	1,708,503	0	1,708,503
Grand Total	41,192,625	192,709	41,385,334	(64,000)	41,321,334

General education

B.500 Education - finance and administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	9,135,219	36,500	9,171,719	0	9,171,719
Operating expenses	2,507,191	23,500	2,530,691	0	2,530,691
Grants	15,810,700	0	15,810,700	0	15,810,700
Expense Total	27,453,110	60,000	27,513,110	0	27,513,110
General fund	3,621,946	230,000	3,851,946	0	3,851,946
Special funds	16,821,588	0	16,821,588	0	16,821,588
Education fund	1,014,007	0	1,014,007	0	1,014,007
Federal funds	5,036,834	0	5,036,834	0	5,036,834
Global Commitment fund	958,735	(340,000)	618,735	0	618,735
Interdepartmental transfers	0	170,000	170,000	0	170,000
Fund Total	27,453,110	60,000	27,513,110	0	27,513,110

B.504.1 Education - Flexible Pathways

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	4,750,000	1,397,950	6,147,950	0	6,147,950
Expense Total	4,750,000	1,397,950	6,147,950	0	6,147,950
Education fund	4,750,000	1,397,950	6,147,950	0	6,147,950
Fund Total	4,750,000	1,397,950	6,147,950	0	6,147,950

Totals for general education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	416,211,446	230,000	416,441,446	0	416,441,446
Special funds	19,818,405	0	19,818,405	0	19,818,405
Tobacco fund	750,389	0	750,389	0	750,389
Education fund	1,561,914,715	1,397,950	1,563,312,665	0	1,563,312,665
Federal funds	136,221,887	0	136,221,887	0	136,221,887
Global Commitment fund	958,735	(340,000)	618,735	0	618,735
Interdepartmental transfers	1,324,368	170,000	1,494,368	0	1,494,368
Pension trust funds	9,640,893	0	9,640,893	0	9,640,893
Grand Total	2,146,840,838	1,457,950	2,148,298,788	0	2,148,298,788

Higher education**B.602 Vermont state colleges**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	24,300,464	770,000	25,070,464	0	25,070,464
Expense Total	24,300,464	770,000	25,070,464	0	25,070,464
General fund	24,300,464	770,000	25,070,464	0	25,070,464
Fund Total	24,300,464	770,000	25,070,464	0	25,070,464

Totals for higher education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	83,981,346	770,000	84,751,346	0	84,751,346
Global Commitment fund	4,455,678	0	4,455,678	0	4,455,678
Grand Total	88,437,024	770,000	89,207,024	0	89,207,024

Natural resources

B.700 Natural resources - agency of natural resources - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,517,448	0	3,517,448	0	3,517,448
Operating expenses	2,128,893	75,000	2,203,893	0	2,203,893
Grants	114,960	0	114,960	0	114,960
Expense Total	5,761,301	75,000	5,836,301	0	5,836,301
General fund	4,850,163	75,000	4,925,163	0	4,925,163
Special funds	472,400	0	472,400	0	472,400
Federal funds	275,000	0	275,000	0	275,000
Interdepartmental transfers	163,738	0	163,738	0	163,738
Fund Total	5,761,301	75,000	5,836,301	0	5,836,301

B.702 Fish and wildlife - support and field services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	16,280,543	75,000	16,355,543	(10,000)	16,345,543
Operating expenses	5,286,467	0	5,286,467	0	5,286,467
Grants	739,000	0	739,000	0	739,000
Expense Total	22,306,010	75,000	22,381,010	(10,000)	22,371,010

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	4,987,323	75,000	5,062,323	(10,000)	5,052,323
Special funds	77,955	0	77,955	0	77,955
Fish and wildlife fund	9,592,312	0	9,592,312	0	9,592,312
Federal funds	7,531,572	0	7,531,572	0	7,531,572
Interdepartmental transfers	115,848	0	115,848	0	115,848
Permanent trust funds	1,000	0	1,000	0	1,000
Fund Total	22,306,010	75,000	22,381,010	(10,000)	22,371,010

Budget Stage	Amount	Category	Note
House	(10,000)	General fund	Reduced lampicide mitigation cost from \$75k to \$65k

B.710 Environmental conservation - air and waste management

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	10,490,655	2,068,447	12,559,102	0	12,559,102
Operating expenses	8,220,578	0	8,220,578	0	8,220,578
Grants	1,949,993	0	1,949,993	0	1,949,993
Expense Total	20,661,226	2,068,447	22,729,673	0	22,729,673
General fund	90,472	0	90,472	0	90,472
Special funds	16,726,784	2,068,447	18,795,231	0	18,795,231
Federal funds	3,629,701	0	3,629,701	0	3,629,701
Interdepartmental transfers	214,269	0	214,269	0	214,269
Fund Total	20,661,226	2,068,447	22,729,673	0	22,729,673

Totals for natural resources

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	27,106,133	150,000	27,256,133	(10,000)	27,246,133
Special funds	43,900,501	2,068,447	45,968,948	0	45,968,948

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Fish and wildlife fund	9,592,312	0	9,592,312	0	9,592,312
Federal funds	43,637,187	0	43,637,187	0	43,637,187
Interdepartmental transfers	7,695,501	0	7,695,501	0	7,695,501
Permanent trust funds	1,000	0	1,000	0	1,000
Grand Total	131,932,634	2,218,447	134,151,081	(10,000)	134,141,081

Debt service

B.1000 Debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	76,991,491	0	76,991,491	0	76,991,491
Expense Total	76,991,491	0	76,991,491	0	76,991,491
General fund	71,119,465	651	71,120,116	(36)	71,120,080
Transportation fund	1,884,089	0	1,884,089	0	1,884,089
Special funds	336,000	0	336,000	0	336,000
ARRA funds	1,150,524	(651)	1,149,873	36	1,149,909
TIB debt service fund	2,501,413	0	2,501,413	0	2,501,413
Fund Total	76,991,491	0	76,991,491	0	76,991,491

Totals for debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	71,119,465	651	71,120,116	(36)	71,120,080
Transportation fund	1,884,089	0	1,884,089	0	1,884,089
Special funds	336,000	0	336,000	0	336,000
ARRA funds	1,150,524	(651)	1,149,873	36	1,149,909
TIB debt service fund	2,501,413	0	2,501,413	0	2,501,413

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grand Total	76,991,491	0	76,991,491	0	76,991,491

Allocations, one-time and contingent

B.1103 Risk Management Savings

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	(500,000)	500,000	0	0	0
Expense Total	(500,000)	500,000	0	0	0
General fund	(500,000)	500,000	0	0	0
Fund Total	(500,000)	500,000	0	0	0

Budget Stage	Amount	Category	Note
Gov Rec	500,000	General fund	The savings related to risk management is being applied to the remaining internal service fund to allow the fund to be closed out.

B.1104 53rd Week

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	5,287,591	(5,287,591)	0	0	0
Expense Total	5,287,591	(5,287,591)	0	0	0
General fund	5,287,591	(5,287,591)	0	0	0
Fund Total	5,287,591	(5,287,591)	0	0	0

Budget Stage	Amount	Category	Note
Gov Rec	(5,287,591)	General fund	This appropriation was not needed to cover FY16 53rd week expenses, the 53rd week was paid for in FY16 Medicaid base. These freed up funds are now transferred to the new 27/53 reserve as directed in the budget

B.1106 Exempt Position Savings

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	(550,000)	550,000	0	(343,369)	(343,369)
Expense Total	(550,000)	550,000	0	(343,369)	(343,369)
General fund	(550,000)	550,000	0	(343,369)	(343,369)
Fund Total	(550,000)	550,000	0	(343,369)	(343,369)

Budget Stage	Amount	Category	Note
House	(343,369)	General fund	Maintains the original savings target of \$550,000, adjustment reflects the \$206k of savings that have been achieved and booked in other sections in the BAA

B.1107 FY2017 Appropriated Reserve

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,200,000	(1,200,000)	0	0	0
Expense Total	1,200,000	(1,200,000)	0	0	0
General fund	1,200,000	(1,200,000)	0	0	0
Fund Total	1,200,000	(1,200,000)	0	0	0

B.1108 GC - GF through F&M

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	0	0	0	3,726,117	3,726,117
Expense Total	0	0	0	3,726,117	3,726,117
General fund	0	0	0	3,726,117	3,726,117
Fund Total	0	0	0	3,726,117	3,726,117

Budget Stage	Amount	Category	Note
House	3,726,117	General fund	This amount will be unreserved from the caseload reserve in order to maintain GF balance overall

Totals for allocations, one-time and contingent

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	6,702,591	(5,437,591)	1,265,000	3,382,748	4,647,748
Special funds	2,909,900	0	2,909,900	0	2,909,900
Grand Total	9,612,491	(5,437,591)	4,174,900	3,382,748	7,557,648

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	1,549,461,791	4,681,049	1,554,142,840	(10,368,279)	1,543,774,561
Transportation fund	277,972,370	0	277,972,370	0	277,972,370
TIB fund	12,269,376	0	12,269,376	0	12,269,376
Special funds	290,337,777	1,251,392	291,589,169	(200,000)	291,389,169
Tobacco fund	32,898,749	(182,790)	32,715,959	2,186,218	34,902,177
State health care resources fund	286,005,627	3,602,452	289,608,079	7,991,214	297,599,293
Fish and wildlife fund	9,592,312	0	9,592,312	0	9,592,312
Education fund	1,575,729,178	2,091,300	1,577,820,478	0	1,577,820,478
Federal funds	2,032,819,420	(11,053,370)	2,021,766,050	0	2,021,766,050
ARRA funds	1,891,423	(651)	1,890,772	36	1,890,808
TIB debt service fund	2,501,413	0	2,501,413	0	2,501,413
Global Commitment fund	1,622,476,656	(76,507,473)	1,545,969,183	0	1,545,969,183
Internal service funds	112,612,787	(78,084)	112,534,703	0	112,534,703
Interdepartmental transfers	59,169,266	(887,817)	58,281,449	0	58,281,449
Local match	2,315,416	0	2,315,416	0	2,315,416
Permanent trust funds	26,000	0	26,000	0	26,000
Enterprise funds	12,144,173	64,056	12,208,229	0	12,208,229
Pension trust funds	22,177,600	0	22,177,600	0	22,177,600
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701
Grand Total	7,903,527,035	(77,019,936)	7,826,507,099	(390,811)	7,826,116,288

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grand Total (Non-Duplicate Funds)	5,762,334,490	389,382	5,762,723,872	(390,811)	5,762,333,061